

SANDAG

Final Program Budget



FY 2021

Final FY 2021 SANDAG Program Budget

(Including the Overall Work Program)

June 12, 2020

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

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

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

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Abstract

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Abstract: The SANDAG Program Budget and Overall Work Program contain a description of the SANDAG work program on a project-by-project basis for FY 2021, as well as other budget components.

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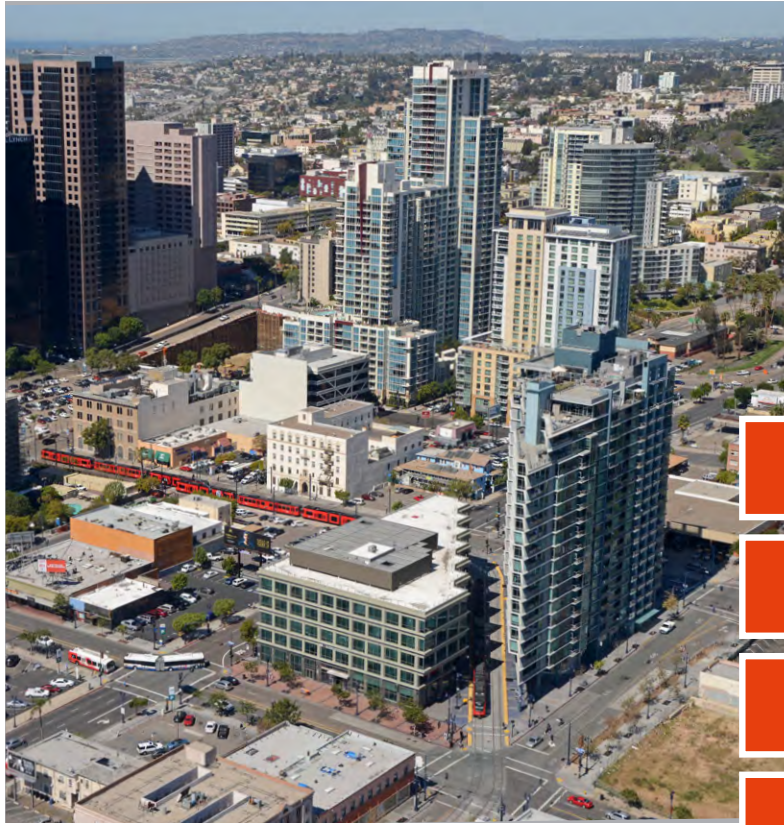
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Chapter 1



Overview

Chapter 1 Overview

Introduction

This budget document reflects FY 2021 priorities for the San Diego Association of Governments (SANDAG). SANDAG provides local governments in the San Diego region with a forum to plan and execute projects that promote economic growth, sustainable communities, and personal mobility. The public agency builds consensus; makes strategic plans; obtains and allocates resources; plans, engineers, and builds public transportation projects; and publishes information on a broad range of topics related to the region’s quality of life. SANDAG is responsible for responding to most state and federal mandates that apply to regions, and to most locally-generated mandates that must be handled regionally.

More than three million people live in the San Diego region, where a growing economy fueled by technological innovation, a spectacular coastline and invaluable natural lands, world-class tourist destinations and educational institutions, and a dynamic international border make it one of the most desirable places in the country. The region’s residents live in 18 incorporated cities and other communities within the County of San Diego, an expansive region where efficient mobility is vital to a high quality of life.

This FY 2021 budget reflects early steps of a bold new vision that completely rethinks how people get around, so that mobility is quicker, more efficient, and more accessible for everyone. Mobility reimagined also will make our region more environmentally sustainable and place us on a path to meet state mandates for reducing greenhouse gas emissions (GHG), creating a healthier environment for future generations.

Organizational Structure

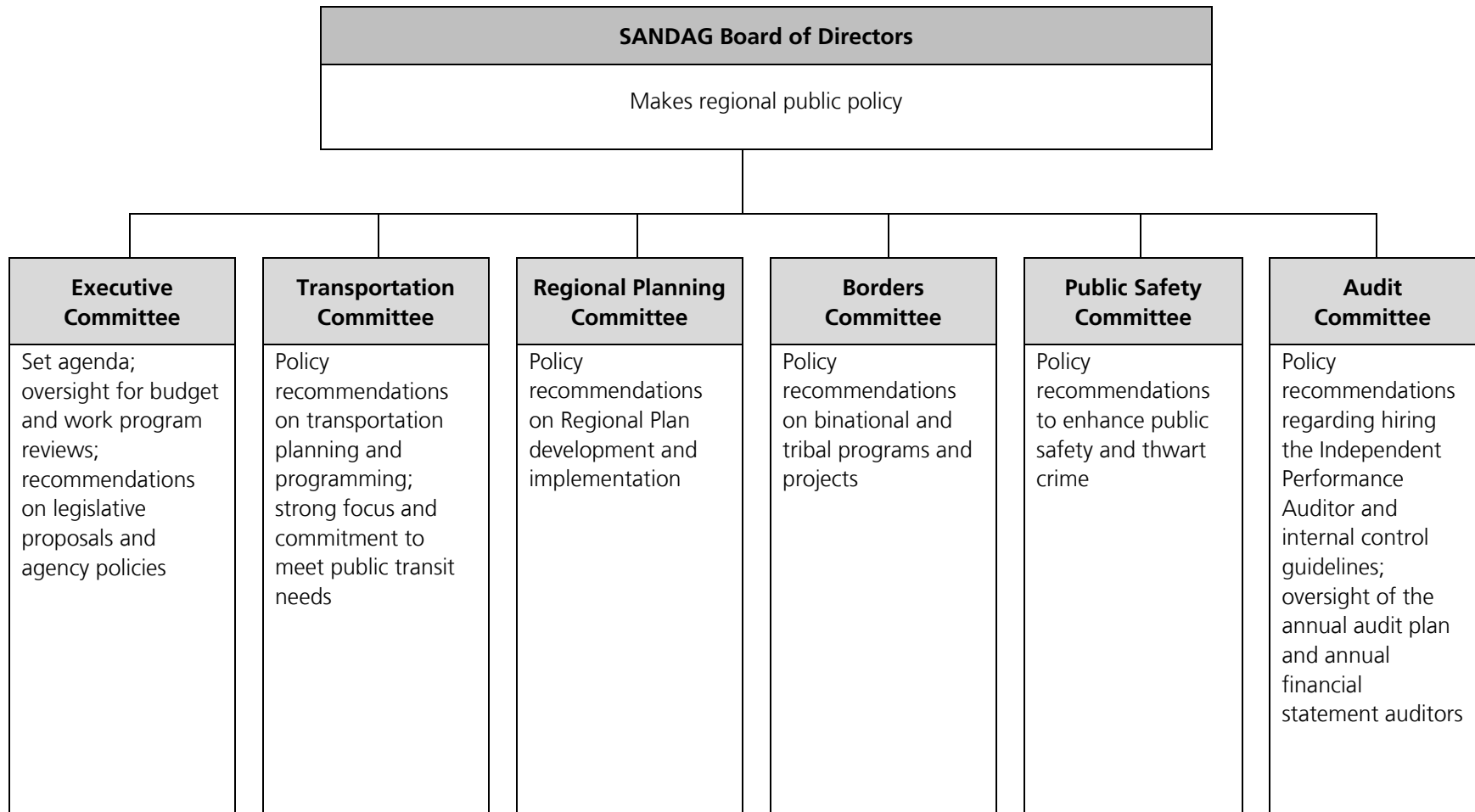
The SANDAG Board of Directors, made up of elected officials from the region’s 18 city councils and the County Board of Supervisors, is the governing body responsible for establishing the agency’s policies and programs. Directors are elected officials—mayors, city councilmembers, or county supervisors—selected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

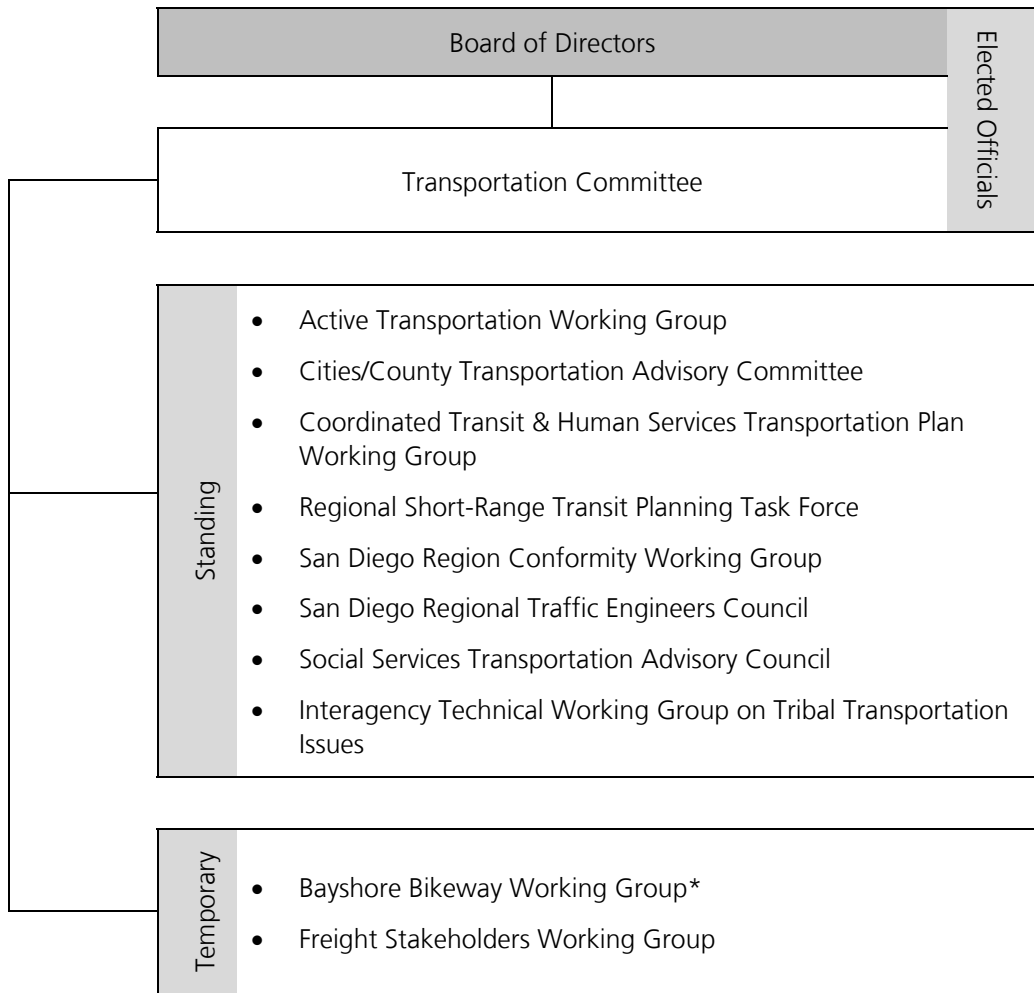
Representatives from Imperial County, Caltrans, the U.S. Department of Defense, Port of San Diego, San Diego County Water Authority, San Diego Metropolitan Transit System, San Diego County Regional Airport Authority, North County Transit District (NCTD), Southern California Tribal Chairmen’s Association,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

Most matters are decided by a simple tally vote; however, under some circumstances, the Board may take a weighted vote based on population that can supersede the tally vote. Each of the 19 local jurisdictions has one tally vote. The weighted vote is proportional to each jurisdiction’s population as a percentage of San Diego County as a whole. Pursuant to Public Utilities Code Section 132351.2, each agency must have at least one vote, there are no fractional votes, and no agency may have more than 50 votes. The weighted vote distribution must equal 100 votes in total and is calculated based on California Department of Finance population figures each year. Below is the distribution of weighted votes as of July 1, 2020:

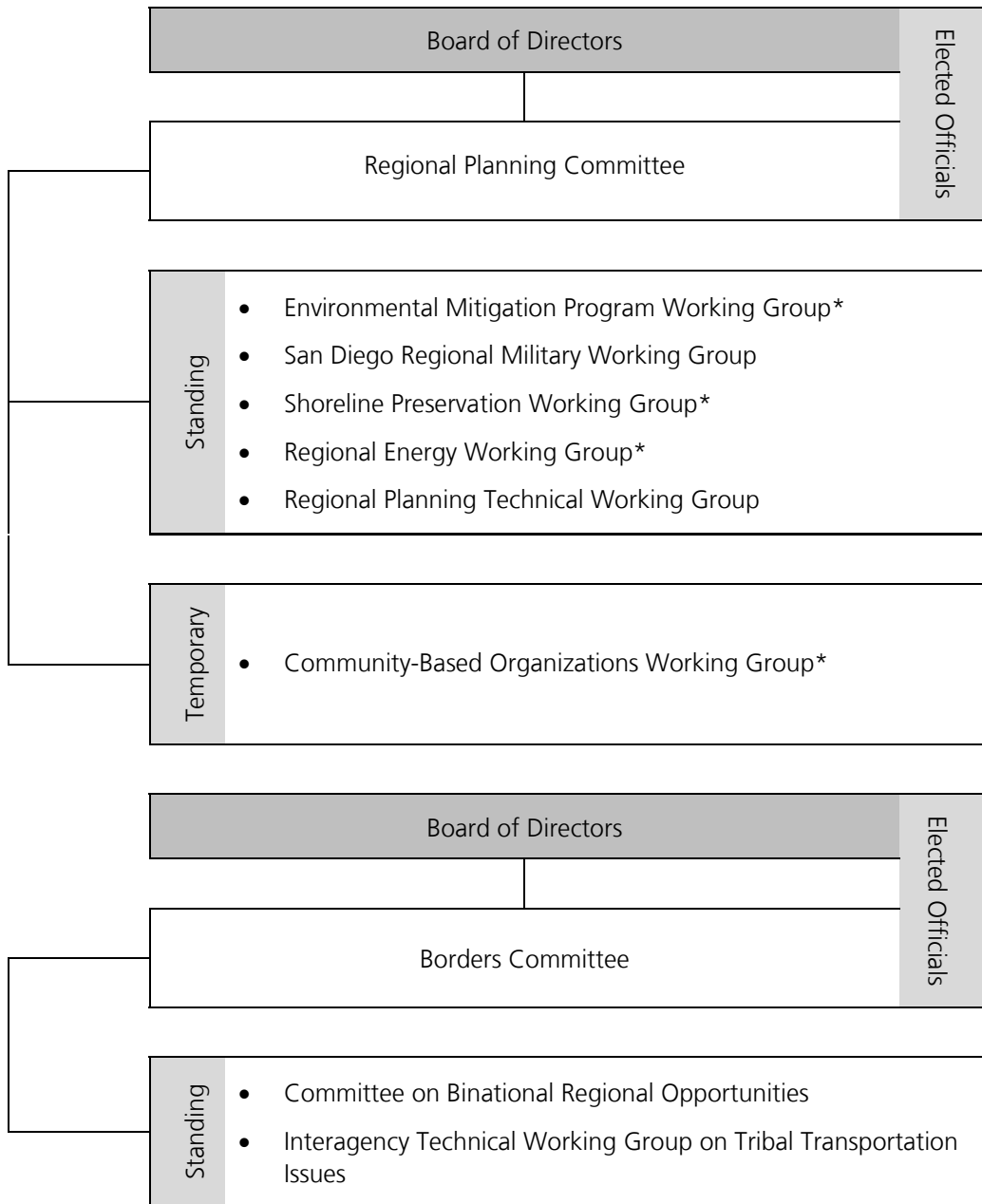
Carlsbad	3	Chula Vista	8	Coronado	1
County of San Diego	15	Del Mar	1	El Cajon	3
Encinitas	2	Escondido	4	Imperial Beach	1
La Mesa	2	Lemon Grove	1	National City	2
Oceanside	5	Poway	1	San Diego	43
San Marcos	3	Santee	1	Solana Beach	1
Vista	3				

Committee Structure

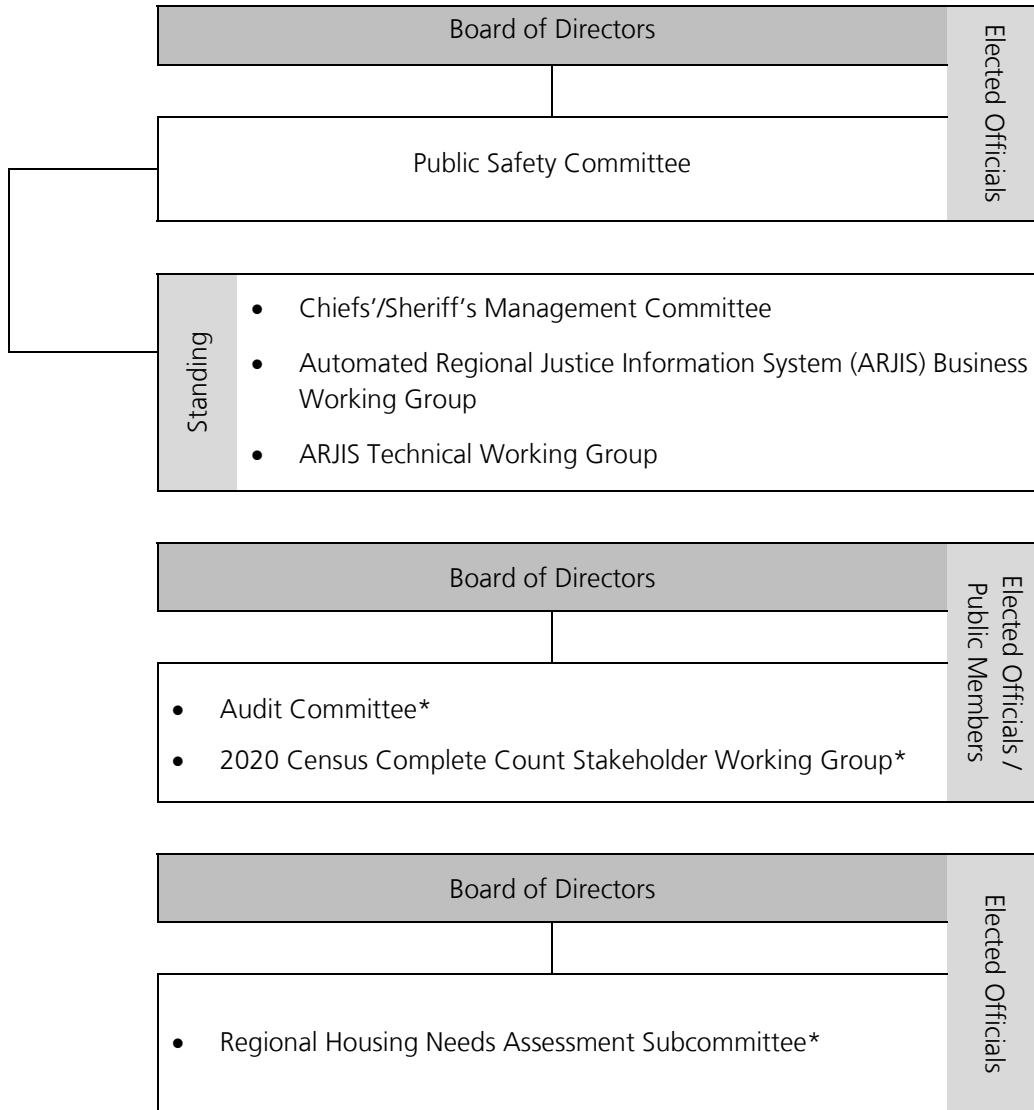




* Chaired by elected official



* Chaired by elected official



* Chaired by elected official

FY 2021 Strategic Initiatives and Priority Projects

The Strategic Initiatives outlined by SANDAG are long-term agencywide goals. The Priority Projects are updated each year to highlight particular areas of focus for the coming year.

Strategic Initiatives

Implement organization effectiveness actions

SANDAG must think, work, and plan differently as the region changes. The strategic planning project that started in 2019 produced a set of recommendations tied to workplace culture, organization structure, and internal operations. Together, these actions serve as a comprehensive roadmap for optimizing the agency's overall capacity and ensuring SANDAG successfully delivers on its regional responsibilities through improved levels of performance.

Modernize the agency's supporting systems and technology

For SANDAG to become a world-class organization and deliver its vision for the region's future, the best equipment, technology, and training are necessary. The agency has embarked on an effort to modernize digital technology used throughout the agency, to enable staff to collaborate better and to work more effectively and efficiently. Over the next few years, the agency will update its capabilities in finance, human resources, payroll, telecommunications, desktop, and mobile computing and in the use of cloud-based systems.

Become a data-driven organization

SANDAG is using real-time data to solve real world challenges. The agency is working to implement data solutions that are both secure and innovative, with an objective to develop a data-driven culture within the agency that fosters collaboration with public and private partners. SANDAG will deliver data services that will help to better illuminate issues and opportunities, and will enhance decision-making and policy development.

Priority Projects

Five main priorities will drive SANDAG's work in FY 2021:

1. San Diego Forward: The 2021 Regional Plan

Two important milestones were reached in fall 2019 to help SANDAG continue to develop a bold new vision for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan). On October 8, 2019, California Governor Gavin Newsom signed Assembly Bill 1730 (Gonzalez) into law, which in effect keeps the region in compliance with state laws and ensures that important state funds continue to flow into the region while the 2021 Regional Plan is developed. Second, on November 15, 2019, the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), in consultation with the U.S. Environmental Protection Agency, approved the 2019 Federal Regional Transportation Plan (2019 Federal RTP). The 2019 Federal RTP, developed by SANDAG throughout 2019, is the region's current long-range plan and maintains the region's eligibility for state and federal transportation funding while the agency continues to develop the 2021 Regional Plan.

The bold new transportation vision for the 2021 Regional Plan will focus on creating a balanced transportation system through the implementation of five strategies SANDAG refers to as the "5 Big Moves" — Complete Corridors, Transit Leap, Mobility Hubs, Flexible Fleets, and Next Operating System (Next OS).

These closely coordinated initiatives create a framework for a transformative vision for mobility in our region, and this FY 2021 budget reflects the region's early steps toward realizing that vision.

Complete Corridors focuses on improving how people travel by balancing the need for dedicated space for cars, transit vehicles, shared mobility options, bike riders, pedestrians, commercial vehicles, and other fleets of vehicles that promote individual mobility (Flexible Fleets) including small transit shuttles and rideshare services such as Uber and Lyft. The anticipated benefits of developing Complete Corridors include: increased roadway capacity, reduced congestion and air pollution, shorter travel times, increased transit ridership, improved safety, and the maximization of existing infrastructure.

Transit Leap is an initiative to create a complete network of high-speed, high-capacity, and frequent transit services that connect major residential areas with employment centers and local attractions. New high-speed transit services, covering longer distances with limited stops, may be separated from vehicle traffic with bridges, tunnels, or dedicated lanes. Service times will be expanded, transit will be more personalized with a greater variety of vehicles and types of service, and new and existing transit service will transition to electric power or alternative fuels to decrease GHG. Less congestion, faster transit travel times, reduced air pollution, decreased demand for parking, and lower household transportation costs are among the anticipated benefits.

Mobility Hubs are places of connectivity where different types of travel options – walking, biking, transit, and shared mobility – come together. They are uniquely designed around the needs of communities and better connect high-frequency transit to an individual’s origin or destination. Mobility Hubs offer people safe walkways and bikeways; shared mobility options such as transit, on-demand rideshare, and smaller vehicles such as scooters and bikes; support services such as real-time travel information and charging stations for electric cars and bikes; and other features. Higher transit ridership, less congestion, reduced air pollution, and increased mobility for seniors and people with disabilities are among the anticipated benefits of Mobility Hubs.

Flexible Fleets will provide people with shared vehicles for all types of trips 24 hours a day and seven days a week – all aimed at improving individual mobility. They will provide important connections between high-speed transit and key destinations such as work and home, making it easier for people to choose public transit and can reduce the need to own a car. Anticipated benefits include better access to transit, trip convenience, reduced air pollution, congestion relief, and increased mobility for seniors and people who are physically disabled.

Next OS is the “brain” of the entire transportation system, and it will be the digital platform through which technology and data can be used to connect and manage different modes of transportation – including passenger vehicles, buses, ridesharing vehicles, delivery trucks, bikes, scooters, and more. The result will be roadways and transit services that operate more smoothly and serve people better. Next OS will make the other four big moves discussed above work in unison to give people a seamless travel experience across all modes of transportation.

On July 12, 2019, the Board directed staff to continue public outreach and develop a Regional Plan that conforms to all applicable federal and state laws, including state GHG targets; provides realistic and transparent revenue assumptions; utilizes the 5 Big Moves and complete corridor model, including highway and transit improvements; and prioritizes corridors previously scheduled for investment such as State Routes (SRs) 78, 52, 67, and 94/125.

2. Del Mar Bluffs Stabilization

In the City of Del Mar, construction began in FY 2020 on the fourth phase of stabilization efforts along the coastal bluffs. These improvements include the installation of support columns that stabilize localized areas and sea walls, construction of a drainage channel on the top of the bluffs, repair of concrete channels, and stabilization of storm chute outfalls and an existing headwall.

SANDAG and NCTD are currently seeking \$100 million to accelerate two more phases of stabilization projects, Del Mar Bluffs Phase 5 and 6. Phase 5 is currently funded through design and will address additional seismic and general stabilization needs, install additional support columns, and replace more aging drainage structures. Phase 6 will continue to provide long-term rehabilitation and stabilization work, including protecting the base of the bluffs against additional bluff retreat and improved pedestrian access. Simultaneously, to ensure the long-term viability of the corridor, SANDAG also is seeking \$5 million to study potential long-term solutions, which could include tunneling below Del Mar.

3. Mid-Coast Trolley Project

Under construction since late 2016, the Mid-Coast Trolley project will extend UC San Diego Blue Line Trolley service from the historic Santa Fe Depot in Downtown San Diego north through the University community of San Diego. The Trolley extension will include nine new stations along its 11-mile length and is scheduled to begin service in late 2021. When complete, the \$2.1 billion project will provide service to major activity areas such as the Veterans Administration Medical Center, UC San Diego, and University Towne Centre, commonly referred to as Westfield UTC mall. A little more than half of the project is being funded by the regional *TransNet* half-cent sales tax for transportation and the remainder by the federal government under a \$1 billion Full Funding Grant Agreement, which was executed with the FTA in September 2016. The first half of the Trolley extension runs from the Santa Fe Depot to the southern section of the University community. It follows the heavy rail freight and passenger corridor right-of-way (ROW), which is operated by NCTD. The second section, which comprises four miles of elevated guideway, follows the Caltrans ROW along Interstate 5 (I-5), crossing over I-5 twice to travel through UC San Diego, and ends at University Towne Centre.

In FY 2020, SANDAG completed major work on bridges, abutments and piers, utility undergrounding, and columns in addition to forming the full length of the elevated Trolley viaduct by installing 192 pre-cast concrete girders and conducting cast-in-place concrete pours. Work also began on construction of the Trolley stations, including initial systems work, and the Trolley underpass. In addition, crews have almost completed realigning the rail corridor, double-tracking the heavy rail, and have begun to install the Trolley light rail lines.

In FY 2021, SANDAG will continue work on the viaducts in the northern section of the project and grading, drainage, retaining walls, and bridges in the southern section. Trackwork, station construction, and systems elements also will continue along the length of the alignment.

4. Navy Old Town Campus Revitalization/Central Mobility Hub

For decades, San Diego has explored ways to improve regional connectivity to San Diego International Airport. With future traffic impacts to current San Diego International Airport roads projected to exceed capacity, combined with insufficient transit access to the airport, SANDAG has made it a chief priority to identify a solution for a direct transit connection to the airport. Revitalization of the Naval Base Point Loma Old Town Campus (OTC), situated on the west side of I-5 about one mile north of the airport, may solve this longstanding regional connectivity issue by providing a location for a new central mobility hub.

The 70.5-acre Navy property currently houses the Naval Information Warfare Systems Command facilities, which the Navy seeks to redevelop and modernize to support its cyber security mission.

On September 19, 2019, Secretary of the Navy Richard V. Spencer, San Diego Mayor Kevin Faulconer, and SANDAG Executive Director Hasan Ikhata signed an agreement to discuss how the property might be redeveloped to meet the Navy's needs and those of the region at large. The agreement outlines how SANDAG and the Navy will work together throughout the environmental clearance process and establish a timeline for redevelopment of the site. An additional agreement was signed on January 23, 2020, which signifies that SANDAG and the Navy will collaborate exclusively to explore solutions for redeveloping the Naval Base Point Loma OTC.

The Central Mobility Hub at the revitalized Naval Base Point Loma OTC, if realized, would include a state-of-the-art transportation center with a direct connection to the airport and additional connections to the Trolley, COASTER, Amtrak Pacific Surfliner, *Rapid* transit, local bus, and future transportation options. It would offer San Diegans a one-transfer connection to the airport from major destinations across the region for generations to come.

In FY 2021, discussions will continue on redevelopment of the Naval Base Point Loma OTC for the benefit of the Navy and the San Diego region.

5. Otay Mesa East Port of Entry and State Route 11

The Otay Mesa East (OME) Port of Entry (POE) project, along with a new connecting future toll road, SR 11, is jointly undertaken by SANDAG and Caltrans, in cooperation with key partner agencies on both sides of the U.S.–Mexico border.

Project milestones reached so far include the start of construction in FY 2020 of the SR 125 southbound connectors to westbound SR 905 and SR 11, the final segment of SR 11, and procurement of ROW for the new POE. FY 2021 work will continue these construction efforts and begin construction on the Siempre Viva Road interchange improvements.

Also in FY 2020, the project completed the binational Intelligent Transportation System (ITS) pre-deployment study; operationalized southbound border wait-time data collection; began implementation of a northbound border wait-time monitoring system, initiated an investment-grade Traffic and Revenue Analysis, and developed a comprehensive funding plan that includes public funds, tolls, and other revenues. Upon completion of these studies, a binational architectural and engineering design plan for both the United States and Mexican sides of the POE complex will commence. In addition, the project team began designing the binational ITS.

Additional FY 2021 Major Projects and Work Efforts

Build NCC

The continued improvement of the North Coast Corridor (NCC) is a major priority for FY 2021. The NCC program is a \$6 billion effort that launched in 2016 and is scheduled to continue over the next four decades. The first phase of the project, Build NCC, which includes over \$860 million in highway, rail, bike, pedestrian, and community and environmental enhancement projects, has been praised as a model project for integrated planning. About \$660 million has been budgeted for highway improvements, \$80 million for rail improvements, and \$120 million for environmental improvements. Phase 1 Build NCC projects include the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor San Elijo Lagoon Double Track project, extending the Express Lanes on I-5 between Lomas Santa Fe Drive in Solana Beach and SR 78 in Oceanside, new bike and pedestrian trails and street improvements in Encinitas and Carlsbad, and the restoration of the San Elijo Lagoon. Phase 1 is anticipated to be complete by 2022.

Project milestones reached in FY 2019 and 2020 include bicycle and pedestrian improvements under I-5 at Encinitas Boulevard and Santa Fe Drive and the completion of the 1.3-mile coastal rail trail through Cardiff by the Sea, the double-tracking of the rail line and rail bridge replacement over the San Elijo Lagoon, and the completion of dredging in the San Elijo Lagoon. In FY 2020 and 2021, Build NCC will be focused on the continued construction of the San Elijo Lagoon Highway Bridge and the Express Lanes on I-5 between Manchester Avenue and Palomar Airport Road. The next segment of I-5 Express Lanes construction between Palomar Airport Road and SR 78 is expected to commence in fall 2020. The San Elijo Lagoon Restoration project is expected to be completed in mid-2020.

Los Angeles – San Diego – San Luis Obispo Rail Corridor

The LOSSAN Rail Corridor, which spans six counties and runs 351 miles, is the second-busiest intercity passenger rail corridor in the nation. The LOSSAN rail line is a vital component of the north-south corridor through the San Diego region. The NCTD COASTER commuter rail service, Amtrak’s Pacific Surfliner intercity service, and BNSF Railway freight service together move a combined 7.6 million passengers and \$1 billion in goods and services through the corridor annually. In 2019, these services utilized 44 passenger trains and six freight trains. By 2030, these numbers will have increased to 78 passenger trains and 22 freight trains, only further illustrating the need for rail line reliability. Double-tracking the rail line is a priority for SANDAG and NCTD, which operates the San Diego County section of the LOSSAN Rail Corridor.

The San Diego River Bridge Double Track (SDRBDT) project represents a critical element of the larger effort to double track the entire coastal heavy-rail corridor in the San Diego region. In recent years, the SDRBDT project has replaced the decades-old rail bridge with a new 900-foot bridge over the environmentally-sensitive San Diego River and added a new second heavy rail track from just north of the Old Town Transit Center to Tecolote Road in San Diego. The project is in the process of building a new light-rail bridge to serve the UC San Diego Blue Line Trolley extension. The \$94-million project includes ROW costs, design, environmental planning, construction management, permitting, signal installation, and construction. Double-tracking increases the capacity and reliability of the rail line, and allows trains traveling in opposite directions to pass each other without slowing down or stopping.

In the City of Carlsbad, construction was completed at Poinsettia Station in FY 2020, which included lengthening the station platforms, installing an intertrack fence, replacing the existing at-grade rail crossings with a grade-separated undercrossing, and relocating the existing tracks. The project was designed to improve traveler wait times, provide easier access, reduce train delays, enhance pedestrian safety, and upgrade station amenities.

Economic and Funding Outlook

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

The U.S. economy slowed in 2019 reflecting weaker exports and business investment in a context of tariff increases and growing uncertainty. Gross Domestic Product (GDP) growth slowed to 2.3% for 2019 after 2.9% in 2018. Nonetheless in early 2020, most forecasters were expecting the longest expansion on record to continue, with GDP growth around 2% in 2020 and slightly below that in 2021. The risks of a recession had receded somewhat with the easing of the trade war and the Federal Open Market Committee decision to preventively lower the key Federal Funds Rate three times in 2019.

However, necessary protection measures related to the COVID-19 pandemic have brutally plunged the world and the U.S. economies into recession despite quick and strong monetary and fiscal stimulus.

The U.S. economy is now expected to contract by 5 to 6% in 2020 and experience a strong recovery in 2021 (+5%). While the full economic impact remains difficult to quantify and the situation is evolving quickly, SANDAG is closely monitoring economic developments and will update its economic and financial forecasts as needed. For now, the SANDAG working scenario is for two months of full lockdown in San Diego County followed by a progressive reopening until the fall 2020. This would result in a moderate recession with lasting effects until at least FY 2022. The recession hit the strong and healthy San Diego region's \$245 billion economy. Locally, economic conditions had improved after a soft patch in late 2018 – early 2019.

The San Diego region had added about 30,000 jobs in 2019, and the local unemployment rate was at an all-time low of 3% in January 2020, below the national level of 3.6%. While wage growth had been sluggish during most of the last decade, wages picked up in the second quarter of 2019, and average hourly earnings were up almost 7% from a year before – the strongest gains in three years. As a result while wages increased less than inflation between early-2017 and mid-2019, which means that the purchasing power of wages declined during that period, they started to increase faster than inflation. The COVID-19 related recession will result in substantial job and income losses in 2020 and economic scars may be felt beyond 2020. As of mid-May 2020, the unemployment rate is estimated to have reached 30% in San Diego County.

The San Diego tourism sector, which employs 13% of the local labor force is especially affected. San Diego's hospitality sector has grown twice as fast as our overall economy during the past 28 years with more than 35 million visitors coming to San Diego annually, injecting about \$11 billion a year into the regional economy.

In the long-term, the region retains key assets such as a highly skilled workforce and a well diversified economic fabric where only about 42% of jobs are in traditional sectors (e.g. manufacturing, construction, finance, and retail and wholesale trade), and no sector accounts for more than 15% of the regional economy.

The military is pivoting toward Asia and has committed to San Diego, as have many military contractors, like General Dynamics NASSCO and ViaSat. Roughly 1 of every 12 San Diegans is directly employed by the military or Department of Defense. The military also attracts \$10 billion in government contracts each year and generates indirect employment in many other sectors throughout the economy, including innovation. During the next few years, more ships will be berthed in San Diego and billions of dollars will be invested by the Navy in infrastructure.

Innovation will continue to drive the regional economy, with forward-looking technologies and massive growth potential from companies like ViaSat (telecommunication technology), Illumina (DNA sequencing), and ESET (cybersecurity). San Diego's innovation sector represents roughly 12% of our local economy, and it employs almost 170,000 people. The innovation sector itself is also diverse, featuring information and communication technology (46% of innovation jobs), biotechnology and biomedical (22%), aerospace and navigation (19%), and CleanTech (13%). San Diego is among the most patent-intensive region in the United States and the world, the top destination for National Institutes of Health research funding, first in life-sciences laboratory space, and one of the best places in the United States to launch a start-up.

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

Current Funding Environment

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

Local Sales Tax Revenue – Locally, taxable retail sales increased 2.7% between June 2018 and June 2019 (the last available data). The trend away from brick-and-mortar retail to online sales, as well as spending shifts toward non-taxable items, have been a drag on local retail sales, with restaurant and construction sales making up for slower growth elsewhere. When reviewing the *TransNet* revenue collections, it is important to bear in mind that the collection data over the past 18 months are very difficult to read because of the implementation by the California Department of Tax and Fee Administration (formally State Board of Equalization) of a new automated reporting system for processing, reporting, and distributing sales tax revenues to agencies throughout the state as well as a new methodology of monthly clean up payments. These delayed revenues amounting to \$7 million were counted in FY 2019 instead of FY 2018. After this adjustment, FY 2019 sales tax revenues amount to \$305.3 million, reflecting a small increase of 1.3% over FY 2018 actual revenues. Before the economy was hit by COVID-19, SANDAG was forecasting an increase of 4.5% (including the effect of the Wayfair ruling, which has a one-time impact on the level of sales tax revenues in FY 2020) and revenue growth was then expected to slow to 3% in FY 2021.

The revised forecast, taking into account the COVID-19 related disruption and its recessionary impact on the economy, foresees a 2.6% contraction in sales tax revenues in FY 2020 followed by a 4% contraction in FY 2021.

Federal and State Revenue

Federal recurring revenues comprise the remainder of the flexible annual funding for the OWP, with a portion of federal formula funds supporting capital projects as well. The current revenue projections represent an increase of approximately 4% based on preliminary estimates received from the state and federal governments (which are subject to both the state and federal governments approving annual budgets). The Fixing America's Surface Transportation Act (FAST Act) authorized a general increase in transportation funding of nearly 5%. Actual appropriation of metropolitan planning organization (MPO) planning funds will be announced in subsequent notices appearing in the Federal Register.

Federal formula funds for capital projects are expected to grow at the same general rates authorized in the FAST Act. SANDAG and the transit agencies are also eligible for formula funds under several state programs that include planning, operations, and capital funding.

The COVID-19 related disruption is not expected to result in a reduction in federal revenues and most state revenues available to SANDAG at this time. Congress is discussing both the reauthorization of the FAST Act and maintaining or increasing FAST Act level appropriations

Other Revenue and Grants

Dedicated grants, enterprise revenue, and ongoing multi-year state and federal grant programs provide funding for other projects and programs in the OWP, capital, and regional operations budget components. In particular, SANDAG and the transit agencies are eligible for discretionary funds under many federal and state programs with awards expected to be made in 2020. Per direction by the Board, SANDAG will submit applications for several major capital projects under the various discretionary programs. These funds are not included in the FY 2021 Program Budget. Budget amendments to add discretionary capital project grant funds would be brought to the Board pending notification of successful award.

COVID-19 has led to a significant reduction in traffic on all local freeways, and as a result, some motorists that regularly travel the SR 125 toll road and I-15 Express Lanes have temporarily switched to free alternatives with reduced congestion. It is estimated that revenue will decrease from original FY 2020 forecasts by 11% on SR 125 and 14% on the I-15 Express Lanes. Traffic and revenue on these tolled facilities is expected to begin recovering in FY 2021 from the COVID-19 related impacts, and it is not expected that SANDAG will face any challenges with continuing to meet all of its toll revenue related obligations.

Congestion Management and Air Quality funding and Department of Motor Vehicles call box revenue provide the remaining funding for the Transportation Demand Management and ITS programs.

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

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

Contingency Reserves

The ending balance of the agency's uncommitted OWP contingency reserve as of June 30, 2021, is expected to be approximately \$5.8 million, representing 13% of the FY 2021 OWP Budget, which exceeds the minimum target of 10% as required by SANDAG Board Policy No. 030, Contingency Reserve Policy. In addition, consistent with Board Policy No. 030, recommended levels of contingency reserves for other SANDAG programs, including the SR 125 Toll Road, Motorist Aid-Call Box, I-15 FasTrak®, ARJIS, administration services, and the Capital Program, have been developed. Projections of contingency reserve balances can be found in Chapter 12 of this Program Budget.

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

SANDAG recognizes the value of working collaboratively with tribal governments and local, state, and federal agency staff to achieve regional goals. Agency consultation, cooperation, and coordination with major regional, state, tribal, and federal work efforts are carried out primarily through area-wide clearinghouse responsibilities, as outlined in state law. SANDAG has been designated as the sole state and federal grant clearinghouse for the San Diego region. Through working agreements with local, state, and tribal governments, as well as federal agencies, SANDAG, serving as the consolidated agency, and its member local governments have the opportunity to ensure the consistency of individual agency plans and programs regionwide.

This approach means better coordination and assurance of the best local technical expertise available. It also results in plans that more accurately reflect local needs and foster support when completed. Many of the work efforts outlined in this Program Budget employ working groups and task forces composed of residents, engaged stakeholders, and community organizations, along with local, state, and federal staff participation.

Public Involvement

The success of SANDAG and its many regional projects and initiatives depends on a close relationship with the public. In fact, the agency's work is based upon the premise that "the goals for planning originate with the people."

SANDAG ensures public involvement in its work by using a mix of committees, working groups, public hearings, workshops, surveys, web-based information, social media, and publications to inform, gauge, and respond to public input and concerns regarding regional issues. To ensure that plans and programs reflect the diversity of interests across the region, residents and organizations representing all segments of the population are directly involved in SANDAG work. This effort includes formal outreach to population groups that traditionally are underrepresented and underserved, including the elderly, disabled, low-income, and minorities. The goal is that members of the public from all walks of life have the opportunity to weigh in on projects, programs, and policies, and are informed about how SANDAG work efforts affect them.

SANDAG strives to use the very latest technology and best practices to communicate with the public everyday. SANDAG communicates with residents and groups through an array of websites: sandag.org, KeepSanDiegoMoving.com, SDForward.com, iCommuteSD.com, ShiftSanDiego.com, GObyBIKEsd.com, 511sd.com, and SBXthe125.com. SANDAG also reaches the public through the news media, social media channels (Facebook, Twitter, LinkedIn, Instagram, and YouTube), agency publications, community meetings and public workshops, email blasts and newsletters, phone hotlines, signage, videos, partnerships with community-based organizations, and special presentations.

In FY 2021, SANDAG will embark on a new era of communication with the public through a redesign of its website — sandag.org. The new website will make it easier for people to find information about a variety of SANDAG projects and programs. Additionally, SANDAG will establish a stronger and more dynamic presence on social media in order to reach a wider variety of residents in the San Diego region and provide more opportunities for direct engagement.

In addition to websites and social media platforms, SANDAG presents technical and policy issues in approachable terms to a broad audience through newsletters, report summaries, and news releases. Through the SANDAG speaker's bureau, staff members regularly make presentations about specific issues to local community, civic, and business groups. Additional information regarding individual topics and copies of full reports are available through the agency's public information office or at sandag.org.

All SANDAG public outreach efforts are guided by [SANDAG Board Policy No. 025, Public Participation Plan Policy](#), which is available at sandag.org/legal. The SANDAG Public Participation Plan (PPP) establishes a process for communicating with and obtaining input from the public concerning agency programs, projects, and funding. The strategies and tactics outlined in the PPP guide the agency's public outreach and involvement efforts for highway projects; transit fare changes and construction; smart growth, environmental review, and planning efforts; growth forecasts; the Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP); Tribal Consultation; and other initiatives. The PPP addresses Title VI and related nondiscrimination requirements and reflects the principles of social equity and environmental justice. Included in the PPP are procedures, strategies, and outcomes associated with the ten requirements listed in 23 CFR 450.316. The PPP also fulfills various state and federal requirements pertaining to public involvement. It reflects the agency's commitment to transparency, and to involving the public (including all residents and stakeholders) in the regional planning process, project development, project implementation, and the agency's many other initiatives. The PPP was created in 2009, updated in 2012, and updated again in FY 2018.

Federal Certification Process

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

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

SANDAG Program Budget Components

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

OWP

The OWP is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year (July 1, 2020 — June 30, 2021). The OWP reflects consideration of the regional goals and objectives to be accomplished over the coming years. It provides a list of projects to be done in the region, which conforms to state and federal requirements, and is considered necessary by locally elected officials and the residents they represent. The OWP includes a summary of local, state, and federal funding sources to support these work efforts.

Regional Operations and Services

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

Administration Budget

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

Board Budget

Accounts for expenses relating to the functions of the Board.

¹ 23 U.S.C. 134, 49 U.S.C. 1607

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

TransNet Program

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

Capital Program

The Capital budget includes the multi-year *TransNet* Program of Projects (POP) as well as transit and other capital improvements for which SANDAG has the implementing authority. Much of the *TransNet* POP is done in conjunction with Caltrans, with their expenditure plan and funding shown separately within each project. The proposed Capital budget continues the Board’s goal of implementing the *TransNet* POP and accelerating projects wherever possible. The proposed FY 2021 Capital budget is funded with local, state, and federal revenues, including *TransNet* bond proceeds.

Member Agency Assessments

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

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

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

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

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

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

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

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

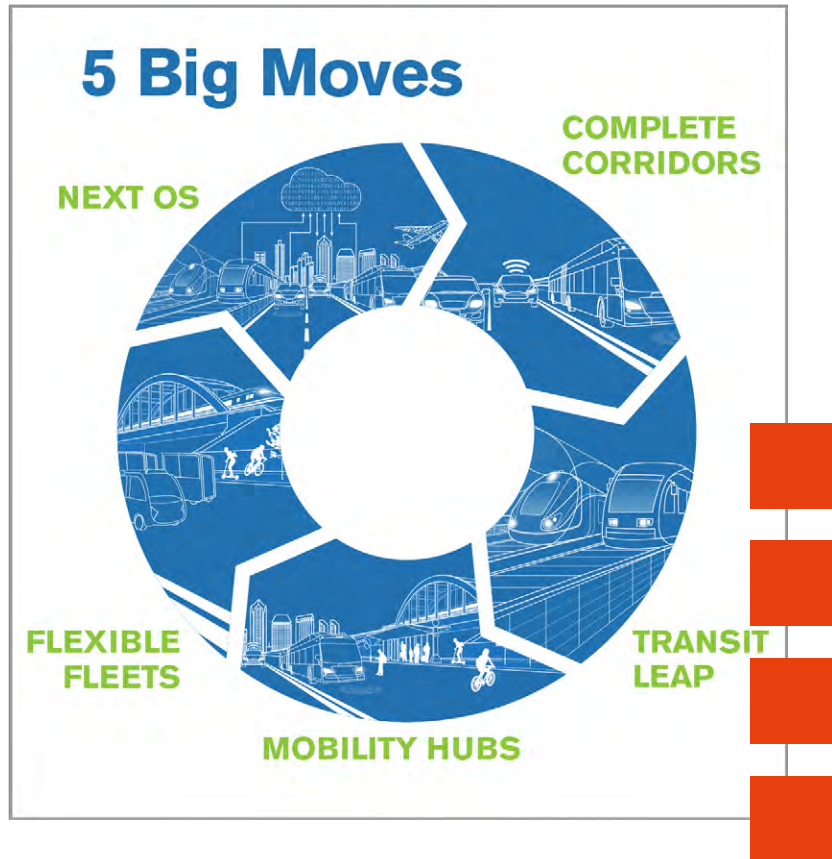
FY 2021 Revenue and Expenditure Summary

Line Item No.	Description	OWP Projects	Regional Operations and Services	Regional Capital Projects*:		TransNet Program	Board Budget Administrative Reserve	Office of the Independent Performance Auditor	Total Program Budget	Chapter Reference
				SANDAG	Caltrans and Other Local Agencies					
Revenue Summary										
1	Federal Grants	\$ 18,049,865	\$ 8,841,207	\$ 164,020,400	\$ 81,428,000	\$ -	\$ -	\$ -	\$ 272,339,472	3, 4, and 9
2	State Grants	4,761,444	9,161,697	22,551,000	125,627,000	-	-	-	\$ 162,101,141	3, 4, and 9
3	TransNet Sales Tax Revenue	-	-	-	-	285,654,845	-	-	\$ 285,654,845	8
4	Interfund TransNet Transfers (including debt proceeds)	12,945,124	1,424,308	267,829,000	43,615,000	-	342,250	418,629	\$ 326,574,311	3, 4, 7, and 9
5	Transportation Development Act Funds	8,093,179	-	1,259,600	-	-	-	-	\$ 9,352,779	3 and 9
6	Member Agency Assessments	718,349	1,940,316	-	-	-	342,250	303,000	\$ 3,303,915	3, 4, 7, and 10
7	Other Funds	1,698,291	41,536,815	63,474,000	5,865,000	-	-	-	\$ 112,574,106	3, 4, and 9
8	Interest Income	-	-	-	-	6,687,360	-	-	\$ 6,687,360	8
Total Revenues		\$ 46,266,252	\$ 62,904,343	\$ 519,134,000	\$ 256,535,000	\$ 292,342,205	\$ 684,500	\$ 721,629	\$ 1,178,587,929	
Expenditure Summary										
9	Direct Personnel Costs	\$ 16,770,415	\$ 11,765,922	\$ 13,294,718	\$ -	\$ 243,921	\$ -	\$ 687,029	\$ 42,762,005	3, 4, 8, 9, and 11
10	Administration (Indirect) Costs	8,464,816	2,268,806	6,746,837	-	123,786	125,000	-	\$ 17,729,245	3, 4, 7, and 9
11	Direct Project Costs	17,189,675	46,977,520	499,092,445	256,535,000	-	-	34,600	\$ 819,829,240	3, 4, 8, and 9
12	Board Related Functions	-	-	-	-	-	559,500	-	\$ 559,500	7
13	Pass-Through Expenditures	3,841,346	1,892,094	-	-	-	-	-	\$ 5,733,440	3 and 4
14	<i>TransNet :</i>									
15	TransNet Administrative Allocations	-	-	-	-	2,856,548	-	-	\$ 2,856,548	8
16	TransNet Bicycle, Pedestrian, and Neighborhood Safety	-	-	-	-	5,713,097	-	-	\$ 5,713,097	8
17	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	232,601	-	-	\$ 232,601	8
18	TransNet Major Corridors Program	-	-	-	-	117,300,536	-	-	\$ 117,300,536	8
19	TransNet New Major Corridor Transit Operations	-	-	-	-	22,241,514	-	-	\$ 22,241,514	8
20	TransNet Transit System Improvements	-	-	-	-	45,647,614	-	-	\$ 45,647,614	8
21	TransNet Local System Improvements	-	-	-	-	91,295,228	-	-	\$ 91,295,228	8
22	Allocable Interest	-	-	-	-	6,687,360	-	-	\$ 6,687,360	8
Total Expenditures		\$ 46,266,252	\$ 62,904,343	\$ 519,134,000	\$ 256,535,000	\$ 292,342,205	\$ 684,500	\$ 721,629	\$ 1,178,587,929	

Notes:

- ^{1,2} Multiple grant sources - see Program Revenues in Chapters 3 and 4 and Funding Sources in Chapter 9.
- ³ TransNet is both a funding source and a programmed expenditure on Administrative Allocations; Bicycle, Pedestrian, and Neighborhood Safety; Independent Taxpayer Oversight Committee; Major Corridors Program; New Major Corridor Transit Operations; Transit System Improvements; and Local System Improvements Program.
- ^{3,4} TransNet sales tax revenue shown at 100% of receipts; not net of interfund transfers, which are itemized on Line Item No. 4.
- ⁶ Member Agency Assessments are the total of member assessments resulting from SANDAG membership (\$1,130,325), Criminal Justice Clearinghouse (\$233,274), and ARJIS (\$1,940,316) = \$3,303,915 (Chapter 10).
- ¹⁰ Administrative (Indirect) Costs include both Administration and Business Information and Technology Services budgets.
- * Regional Capital Projects include Comprehensive Multimodal Corridor Plan - Advanced Planning project as seen in Chapter 9.

Chapter 2



Detailed Work Element Descriptions

Chapter 2 Detailed Work Element Descriptions

The project descriptions contained in this chapter address the specific planning activities for each work element. Tasks, products, and completion dates are identified to indicate how and when the stated work element objectives will be accomplished. For each project, prior year expenditures and funding is shown, as well as the 2021 proposed budget. For those projects that span multiple years in scope and funding, the multi-year total budget is provided. Progress on each task and product is monitored throughout the year. The percent of effort approximates the portion of the project budget or project work effort necessary to accomplish each significant task.

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3310701	Mobility Hub Implementation.....	2.3-8
3310713	Mobility Hub Pilot.....	2.3-10
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3311700	Transportation Performance Monitoring and Reporting.....	2.3-13
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3330700	Regional Intelligent Transportation System Planning.....	2.3-28
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3500000	2021 Regional Transportation Plan - 5 Big Moves Group Project.....	2.3-34
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3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP.....	2.3-37
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Chapter 2.1 Modeling and Research

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$1,381,108	\$783,580	\$973,562
Other Direct Costs	\$49,793	\$1,900	\$82,824
Contracted Services	\$534,316	\$448,163	\$250,000
Total	\$1,965,217	\$1,233,643	\$1,306,386

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5303) MPO Planning	\$350,000	\$425,000	\$425,000
FTA (5307) Transit Planning	\$1,089,741	\$399,400	\$650,000
TDA Planning/Administration	\$525,476	\$314,243	\$231,386
SANDAG Service Bureau Fees	\$0	\$95,000	\$0
Total	\$1,965,217	\$1,233,643	\$1,306,386

Objective

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

Emphasis in FY 2021 will be on supporting agency priority projects, data dissemination, adding subregional model functionality to the next version of the Activity-Based Model (ABM) and coordinating with federal, state, and local agencies to respond to questions and address regional issues.

Previous Accomplishments

In FY 2020 SANDAG staff supported the completion of the 2019 Federal Regional Transportation Plan, the State Route 11 Otay Mesa East Traffic and Revenue Study, the Airport Access Study, the Regional Transportation Improvement Program Air Quality Analysis and the Climate Action Plan vehicle miles traveled data creation.

Justification

SANDAG is required by state and federal law to have a transportation model that addresses the planning needs of the region and can be used for air quality conformity determinations, including those related to California Senate Bill 375, the Sustainable Communities and Climate Protection Act of 2008 (Steinberg, 2008). These laws require the transportation model assumptions and data to be current and to properly reflect the associated behavior in making travel choices. The transportation model must be validated, properly documented, and as transparent to the public as possible.

Project Manager: Rick Curry, Transportation Analysis and Modeling
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	15	<p>Task Description: Enhance the ABM2+ for subregional modeling projects</p> <p>Product: Updated ABM2+ model code and documentation</p> <p>Completion Date: 6/30/2021</p>
2	15	<p>Task Description: Support and provide data information accessibility internally and externally; develop new data products; communicate with external partners through the Transportation Model Forum and other methods</p> <p>Product: Internal and external data products and Transportation Model Forum meetings</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Maintain transportation geographic information system (GIS) networks. Prepare scope of work for new transportation master network editing tool</p> <p>Product: Updated transit, highway, and active transportation GIS networks, scope of work</p> <p>Completion Date: 6/30/2021</p>
4	35	<p>Task Description: Coordinate with external partners such as local jurisdictions, Caltrans, and California Air Resources Board on current projects and issues; participate on statewide development of California Transportation Plan 2050, Caltrans model updates, and Emission Factor software updates; support day-to-day operations for model application projects including documentation and user guides, model run archival, quality control procedures, and administration</p> <p>Product: Attend meetings and provide guidance; documents and memos</p> <p>Completion Date: 6/30/2021</p>
5	5	<p>Task Description: Support the regional traffic count database; collect strategic traffic counts</p> <p>Product: Traffic counts</p> <p>Completion Date: 6/30/2021</p>
6	5	<p>Task Description: Maintain and provide to the public a current year dynamic traffic assignment (DTA) model</p> <p>Product: 2020 DTA model available for download</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Transition of the transportation coverage editing environment to a new software environment. Implementation of new business intelligence software and analysis tools to modernize the data analytics approach to reporting of travel forecasting information.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$1,010,222	\$1,431,082	\$920,273
Other Direct Costs	\$12,458	\$13,000	\$4,500
Contracted Services	\$100,896	\$95,022	\$250,000
Total	\$1,123,576	\$1,539,104	\$1,174,773

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$990,000	\$955,098	\$990,000
TDA Planning/Administration	\$133,576	\$584,006	\$184,773
Total	\$1,123,576	\$1,539,104	\$1,174,773

Objective

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

Emphasis in FY 2021 will focus on improving integration with output of the Activity-Based Model (ABM), supporting the new version of ABM (2+ to 3), using new types of data (actual usage data) to replace traditional Census data, which will become less available at small units of geography in the future, and development of a new subregional forecast system.

Previous Accomplishments

Supported the Regional Transportation Plan vision and 5 Big Moves by creating a modified forecast process to support changes in land use and then used the modified approach to generate different versions of the forecast based on specific land-use scenarios. Released updated data on SANDAG’s public facing website. Created Employment Center boundaries based on areas of high employment density and generated the data to support informational packets on all centers. Developed a new comprehensive modeling system to replace the individual and separate Demographic and Economic Forecasting models. Created a process by which the production of the yearly population, housing, and employment estimates were merged with the production of the socioeconomic growth forecast. Produced subregional jobs and employment data and regional and subregional forecasts. Created current year estimates of population and housing. Created synthetic populations (persons, households, housing units) with various demographic characteristics for each year from present to 2050

Justification

SANDAG has moved to a data driven approach to support decision-making and the regional transportation planning process. This work element supports San Diego Forward: The 2021 Regional Plan, SANDAG’s strategic initiatives and priority projects, the Regional Housing Needs Assessment, Service Bureau projects, and a wide range of other state and federally mandated transportation planning and analysis efforts. All require, and heavily rely on, accurate, detailed, and comprehensive regional socioeconomic information, which is generated by the modeling system referenced in the objective of this work element. This work element also supplies data and analytical support to other departments within SANDAG, to non-Service Bureau public clients, and supports servicing direct requests received for information and disseminating data via online platforms.

Project Manager: David Tedrow, Economic & Demographic Forecasting/Modeling
Committee(s): Regional Planning Committee
Working Group(s): Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	25	<p>Task Description: Produce annual socioeconomic estimates and develop forecasts integrated with the short-term economic forecast for the San Diego region; and publish demographic profiles for standard geographic areas on the SANDAG website</p> <p>Product: Integrated annual socioeconomic estimates forecast data and profiles</p> <p>Completion Date: 4/30/2021</p>
2	35	<p>Task Description: Develop new Subregional Forecasting (SRF) System</p> <p>Product: SRF System development</p> <p>Completion Date: 6/30/2021</p>
3	10	<p>Task Description: Develop regional growth forecast alternatives to support San Diego Forward: The 2021 Regional Plan Environmental Impact Report</p> <p>Product: Regional land use and employment growth forecast alternatives</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Develop and update employment, population, and activity centers</p> <p>Product: Employment centers</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Provide support to internal and external users of land use, economic, and demographic data</p> <p>Product: Support to internal and external data users, including outreach and training</p> <p>Completion Date: 6/30/2021</p>
6	5	<p>Task Description: Provide socioeconomic and land use inputs to the Activity Based Model (ABM)</p> <p>Product: Socioeconomic and land use inputs</p> <p>Completion Date: 6/30/2021</p>
7	5	<p>Task Description: Maintain comprehensive technical and user model documentation for economic and demographic analysis and modeling products</p> <p>Product: Model documentation</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Research sources and obtain replacement data and develop methodology to generate estimates and forecasts without Decennial Census data at the block group level. Develop a new forecast system which: incorporates input from changes in the transportation network (via the travel model); and generates scenario-specific results based on changes in land-use, economic factors, travel behavior, and other factors. Expand upon previous work to create Employment Centers by developing population and activity centers. Replace the use of data from the Economic Development Department as the source of jobs so SANDAG can share the employment inventory data with member agencies and the public. Incorporate segmentation data to support geographic market potential and demand for transportation services by type.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$661,364	\$446,186	\$498,750
Other Direct Costs	\$139,975	\$141,500	\$130,500
Materials and Equipment	\$13,274	\$0	\$100,000
Contracted Services	\$24,422	\$52,084	\$50,000
Total	\$839,035	\$639,770	\$779,250

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5307) Transit Planning	\$550,525	\$350,000	\$550,000
TDA Planning/Administration	\$288,510	\$239,770	\$137,500
TransNet Administration (1%)	\$0	\$50,000	\$91,750
Total	\$839,035	\$639,770	\$779,250

Objective

The objectives of this work element are to manage the SANDAG enterprise Geographic Information System (GIS) including hardware, software, spatial databases, GIS web services, user applications and tools, and cartographic standards; provide GIS analysis and mapping support for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); manage the development and delivery of productivity tools to streamline workflows; and support SANDAG strategic objectives and projects through the delivery of GIS products and services.

Emphasis in FY 2021 will be on supporting the development of the 2021 Regional Plan and its Environmental Impact Report (EIR), initiating the migration from the current foundational GIS software suite (ArcGIS Desktop) to ArcGIS Pro, deploying SANDAG's ArcGIS Enterprise Portal to support improved internal collaboration across program area teams, and providing staff expertise and technology for the creation of maps, exhibits and visualizations to support a wide range of SANDAG projects and initiatives.

Previous Accomplishments

SANDAG's enterprise GIS system and supporting team members provide a wide range of data, analysis mapping, and technology that supports all of the agency's program areas. Key contributions in FY 2020 included the delivery of analysis and mapping products and services to support the the 2019 Federal Regional Transportation Plan, leveraging WebGIS technology to create a set of collaborative tools for data sharing and collaborative planning supporting the 5 Big Moves project teams, enhancements to the spatial database infrastructure to support SANDAG's land inventory system (SPACECORE), and the modernization of GIS software, servers and tools to support future data and software development activities.

Justification

This work element ensures that SANDAG has access to the most current, accurate, and relevant spatial data, technology and tools to support a broad range of agency initiatives, including the development of the 2021 Regional Plan, SANDAG priority projects, and the TransNet capital improvement program. This work element also supports the development of data dissemination products and services with the goal of presenting data and information in easy to understand and use formats and delivery mediums. SANDAG's GIS technology framework is a key component of SANDAG's future data analytics and dissemination platform and is critical for the advancement of the big data and data science initiative.

Project Manager: Pat Landrum, Data Solutions
Committee(s): None
Working Group(s): San Diego Regional GIS Council

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	35	<p>Task Description: GIS support for the 2021 Regional Plan including active transportation model network coding; analysis, and mapping to support the EIR; performance metric analytics and evaluation; provide mapping and visualization products and services to support marketing and communication strategies and stakeholder engagement</p> <p>Product: GIS GIS analysis, mapping, technical support, and oversight to support the development of the 2021 Regional Plan</p> <p>Completion Date: 3/31/2021</p>
2	35	<p>Task Description: Manage the SANDAG enterprise GIS system including hardware, software, data services, and user tools; manage the ArcGIS Server and GIS web server environments for publishing spatial data services and applications; develop and manage geodatabase systems that support multi-server, multi-user editing; ongoing updates to the GIS Data Library and associated metadata; and Automated Regional Justice Information System application migration and upgrades</p> <p>Product: Secure, reliable, and efficient hardware and software environments that house enterprise databases and tools; GIS software applications, data services, and tools accessed by staff, member agencies and the public through software systems and client interfaces</p> <p>Completion Date: 6/30/2021</p>
3	15	<p>Task Description: Manage the development and delivery of GIS web mapping applications, including custom applications hosted on-site, and web maps, applications, dashboards and story maps developed through ArcGIS Online for Organizations</p> <p>Product: Web mapping applications, story maps, data portals, and dashboards</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: GIS analysis, mapping, and technical support for SANDAG programs</p> <p>Product: Analysis and mapping products and services to support all SANDAG program areas; GIS software and data end-user technical support</p> <p>Completion Date: 6/30/2021</p>
5	5	<p>Task Description: Develop a roadmap for migrating from ArcGIS for Desktop to ArcGIS Pro</p> <p>Product: Implementation strategy and roadmap for GIS software migration</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Provide GIS products and services to support the delivery of the 2021 Regional Plan, the Navy Old Town Campus Revitalization/Central Mobility Hub Study, the State Route 11/Otay Mesa East Port of Entry project, and other key SANDAG initiatives. Continue the management, enhancement and delivery of SANDAG's spatial databases, GIS software entitlements through the Esri/SANDAG Enterprise Agreement, public facing REST services, and collaborative web-based tools through ArcGIS Online for Organizations. Support the presentation of modeling and forecasting data outputs via SANDAG's analytics platform. Initiate the enterprise-wide migration to the next generation of our core GIS software application from ArcGIS Desktop to ArcGIS Pro.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$119,153	\$257,337	\$233,737
Other Direct Costs	\$14,679	\$0	\$25,000
Contracted Services	\$96,576	\$240,000	\$150,000
Total	\$230,408	\$497,337	\$408,737

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$165,574	\$300,000	\$300,000
TDA Planning/Administration	\$64,834	\$197,337	\$108,737
Total	\$230,408	\$497,337	\$408,737

Objective

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

Emphasis in FY 2021 will be on implementing recommendations from SANDAG’s data governance initiative related to database framework and architecture to support the data science and open data initiative; maintaining a stable, efficient and secure database environment for SANDAG’s suite of socioeconomic and transportation modeling tools; and developing a roadmap and executing the migration of SANDAG’s enterprise database environment to a cloud based system, and optimizing the enterprise database environment to support the efficient delivery of data to an open data platform.

Previous Accomplishments

Previous accomplishments include consolidation of existing modeling databases and data warehouses as well as improved database administration and disaster recovery planning.

Justification

This work element supports the SANDAG data governance and information technology strategic plan that is a key component for the implementation of the SANDAG Plan of Excellence, Data Governance, data science and open data initiatives, and modernizing SANDAG’s information technology systems. It provides the underlying backbone for analytical data that support SANDAG modeling and research efforts. Additionally, it protects SANDAG’s data assets and manages its data resources.

Project Manager: Daniel Flyte, Economic & Demographic Forecasting/Modeling
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	15	<p>Task Description: Implement agency data governance and management policies focused on data organization, management, security, and quality assurance</p> <p>Product: Agency data management processes and policies</p> <p>Completion Date: 3/31/2021</p>
2	65	<p>Task Description: Manage the department’s test, staging, and production databases and data warehouses, ensuring security, accessibility, stable backup protocols, and efficient data integration and delivery; improve data integration, analysis, and reporting capabilities by developing tools, scripts, and methods for loading, extracting, and disseminating data</p> <p>Product: Database infrastructure supporting socioeconomic and transportation models, data portals, dashboards, and supporting tools</p> <p>Completion Date: 6/30/2021</p>
3	10	<p>Task Description: Provide improved reliability and scalability by developing a roadmap and executing the migration of on-premise databases and data warehouses to a cloud platform</p> <p>Product: Cloud migration of on-premise databases and data warehouses</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Provide enterprise database technical support</p> <p>Product: Ongoing technical support for internal users, including managing user access and permissions and responding to internal and external data requests</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Support agency-wide data governance policies and procedures, provide the technical framework for expanding the portfolio of data products and services available through an open data platform, support the development of acquisition, storage and delivery systems for the Next Operating System, and retire on-premise database infrastructure upon the completion of cloud migration activities.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$158,648	\$339,421	\$174,709
Other Direct Costs	\$3,752	\$1,500	\$2,000
Contracted Services	\$223,265	\$1,672,529	\$1,459,364
Total	\$385,665	\$2,013,450	\$1,636,073

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5307) Transit Planning	\$273,734	\$950,000	\$1,294,790
TDA Planning/Administration	\$68,433	\$1,013,533	\$325,000
TransNet Administration (1%)	\$43,498	\$49,917	\$16,283
Total	\$385,665	\$2,013,450	\$1,636,073

Objective

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

Emphasis in FY 2021 will be on concluding data collection for the Onboard Transit Passenger and Mid-Coast Before Survey and provide updated and timely data to help inform the agency's modeling and planning efforts as well as meet mandated requirements for both Title VI and the Federal Transit Administration.

Previous Accomplishments

Procured a consultant to conduct the Onboard Transit Passenger and Mid-Coast Before Survey, completed the Transit Public Opinion Survey Report, completed the Cross-Border Travel Survey Report, and provided data files for the update to the Cross-Border Model component of the Activity-Based Model (ABM) and preliminary Value of Time data for the future State Route 11/Otay Mesa East Port of Entry.

Justification

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

Project Manager: Grace Mino, Applied Research
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	50	<p>Task Description: Complete the Onboard Transit Passenger and Mid-Coast Before Survey</p> <p>Product: Data sets and reports to be incorporated in modeling efforts and inform other policy decisions</p> <p>Completion Date: 1/31/2021</p>
2	30	<p>Task Description: Provide agency support for survey needs throughout the year (as needed), incorporating lessons learned from national best practices</p> <p>Product: Survey instruments, data, reports, and minutes from meetings</p> <p>Completion Date: 6/30/2021</p>
3	10	<p>Task Description: Participate in the cooperative household travel behavior survey effort with Metropolitan Transportation Commission, Southern California Association of Governments, and Sacramento Area Council of Governments to leverage economies of scale for future household travel behavior survey projects</p> <p>Product: Research topics, instrument design, and any technical reports to help our modeling staff</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Conduct a bi-annual household travel behavior survey to capture emerging technologies with a smaller sample size of households in the San Diego region. The data will be used to update the new ABMs and provide more recent statistics and outputs for both the federal and local regional plans</p> <p>Product: Consultant procurement, survey instruments, data, reports, and minutes from the meetings</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue transportation data collection and survey support for agency projects and deliver quality data products to help inform San Diego Forward: The 2021 Regional Plan.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$472,780	\$213,452	\$250,514
Other Direct Costs	\$118	\$5,000	\$65,000
Contracted Services	\$0	\$0	\$130,000
Total	\$472,898	\$218,452	\$445,514

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5307) Transit Planning	\$360,000	\$125,000	\$300,000
TDA Planning/Administration	\$112,898	\$93,452	\$145,514
Total	\$472,898	\$218,452	\$445,514

Objective

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

Emphasis in FY 2020 will be on supporting the development of the San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), assisting on border-related projects, and making SANDAG economic data and analyses available to the public in engaging ways.

Previous Accomplishments

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

Justification

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

Project Manager: Stephanie Guichard, Economic & Demographic Forecasting/Modeling
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	35	<p>Task Description: Support SANDAG departments, programs, and projects by providing economic and fiscal research and analysis; projects and programs supported include grant applications, the 2021 Regional Plan, Regional Growth Forecast, performance monitoring, and others, as needed</p> <p>Product: Research, benefit-cost analysis, revenue estimates, presentations, and internal memos, etc., as needed</p> <p>Completion Date: 6/30/2021</p>
2	35	<p>Task Description: Support, update, and maintain economic data and tools necessary for SANDAG programs and projects; examples of these data are lists of federal sources that supply data, economic forecasts and proprietary information SANDAG purchases, and internal models (such as the Benefit-Cost Analysis tool connected to Activity-Based Model)</p> <p>Product: Databases, presentations, methods, tools, and sources of economic information, updated on a rotating basis, often quarterly</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Update economic reports and presentations, including quarterly reports for the Independent Taxpayer Oversight Committee, Policy Advisory Committees, and Board of Directors, rating agency presentations, INFOs, and other analyses as requested</p> <p>Product: Report(s), presentation(s), including updated data and analysis, produced and updated on an as-needed basis</p> <p>Completion Date: 6/30/2021</p>
4	5	<p>Task Description: Provide technical assistance and support to other local agencies on economic and fiscal issues; participate on local economic development committees</p> <p>Product: Research, data results, reports, and presentations as needed</p> <p>Completion Date: 6/30/2021</p>
5	5	<p>Task Description: Assist on border-related projects, including State Route 11/Otay Mesa East, Border Delay Study, and Border Master Plan</p> <p>Product: Border-related analyses</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$134,959	\$116,171	\$171,819
Other Direct Costs	\$3,284	\$3,400	\$4,000
Total	\$138,243	\$119,571	\$175,819

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$93,243	\$119,571	\$175,819
State other	\$45,000	\$0	\$0
Total	\$138,243	\$119,571	\$175,819

Objective

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

Emphasis in FY 2021 will be on helping SANDAG staff, member agencies, and the public understand the annual census data releases. SANDAG publications, web-based information, and workshops will be prepared to ensure wide access to and use of relevant Census data.

Previous Accomplishments

Supported member agencies in closing out Local Update of Census Addresses review; finalized the local Participant Statistical Areas Program; coordinated 2020 Census outreach for the San Diego region; conducted workshops regarding how to access data from the U.S. Census Bureau; and supported SANDAG Census data needs, as well as those of member agencies and the public.

Justification

SANDAG is the RCDC for San Diego County as stipulated through a Joint Statistical Agreement with the California State Census Data Center. This work element fulfills the requirements of this agreement, as well as supports all the census-related data needs for the agency and the region. Census data is the basis for SANDAG population and housing estimates and forecasts and is used for transportation modeling to inform the 5 Big Moves and other planning efforts.

Project Manager: Rachel Cortes, Economic & Demographic Forecasting/Modeling
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	10	<p>Task Description: Develop standard operating procedures specifying Census data acquired, database structure, access methods, and data documentation to meet the needs of SANDAG teams, member agencies, and the public</p> <p>Product: Standard operating procedures</p> <p>Completion Date: 12/31/2020</p>
2	25	<p>Task Description: Support SANDAG and member agency data needs, responding to requests for user-defined data products and maps</p> <p>Product: Data tables, datasets, and maps</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Integrate Census data into SANDAG publications and visualization and dissemination tools</p> <p>Product: INFO bulletins and additions to web-based applications, as needed</p> <p>Completion Date: 6/30/2021</p>
4	15	<p>Task Description: Manage RCDC, including attending State Data Center meetings</p> <p>Product: Internal reports summarizing takeaways from meetings</p> <p>Completion Date: 6/30/2021</p>
5	25	<p>Task Description: Host Census Data Center workshops for SANDAG and member agency staff on the use of the American Community Survey</p> <p>Product: Workshop materials</p> <p>Completion Date: 6/30/2021</p>

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: 2301401 2020 Census Complete Count Outreach
Area of Emphasis: Modeling and Research

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$13,442	\$96,865	\$20,719	\$131,026
Other Direct Costs	\$0	\$130	\$5,379	\$0	\$5,509
Contracted Services	\$0	\$0	\$20,000	\$0	\$20,000
Pass-Through to Other Agencies	\$0	\$0	\$1,394,217	\$62,514	\$1,456,731
Total	\$0	\$13,572	\$1,516,461	\$83,233	\$1,613,266
Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
State other	\$0	\$13,572	\$1,468,545	\$83,233	\$1,565,350
TDA Planning/Administration	\$0	\$0	\$47,916	\$0	\$47,916
Total	\$0	\$13,572	\$1,516,461	\$83,233	\$1,613,266

Note: Funding is from California Complete Count Census 2020

Objective

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

Emphasis in FY 2021 will be on concluding non-response follow-up activities and producing a final report summarizing the work completed and lessons learned.

Previous Accomplishments

Coordination of outreach activities through the jurisdictions and the Count Me 2020 Coalition, including completing the implementation plan and contracts with local agencies for outreach through a request for proposals process, and monitoring outreach progress, including non-response follow-up.

Justification

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

Project Manager: Darlanne Mulmat, Data Solutions
Committee(s): None
Working Group(s): 2020 Census Complete Count Stakeholder Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	40	Task Description: Monitoring progress of outreach efforts funded through contracts Product: Progress reports Completion Date: 7/31/2020
2	50	Task Description: Produce final report summarizing work completed and lessons learned Product: Final report Completion Date: 9/30/2020
3	10	Task Description: Convene 2020 Census Complete Count Stakeholder Working Group Product: Meeting minutes Completion Date: 10/31/2020

Future Activities

The 2020 Census will be completed in FY 2021.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$891	\$63,068	\$9,776
Other Direct Costs	\$0	\$750	\$0
Contracted Services	\$0	\$149,500	\$25,000
Total	\$891	\$213,318	\$34,776

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$891	\$163,318	\$34,776
FHWA Metropolitan Planning (PL)	\$0	\$50,000	\$0
Total	\$891	\$213,318	\$34,776

Objective

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

Emphasis in FY 2021 will be on finalizing the study, preparing the final Economic and Air Quality/Climate Impacts of Delays at the Border report, and presenting the summary of findings to various committees and stakeholder groups.

Previous Accomplishments

In 2006, SANDAG and Caltrans completed the Economic Impacts of Wait Times at the San Diego Region-Baja California Border study. In 2007, the Imperial Valley-Mexicali Economic Delay Study was completed and updated in 2012. In 2016, an update to the economic analysis was initiated, including conducting data collection at the San Diego and Imperial counties POEs, updating economic modeling methodologies, and developing and implementing an outreach plan for the economic study. In 2018, draft analyses of economic and air quality/climate effects due to delays at the border crossings were prepared.

Justification

Updated projections of border crossing volumes and wait times have been developed since the draft economic and air quality/climate analyses were prepared in 2018, which allows for this study to be completed. Work in FY 2018 concluded with the development of the draft Economic and Air Quality/Climate Impacts of Delays at the Border report.

Project Manager: Rachel Kennedy, Long-Range Transportation Planning

Committee(s): Borders Committee
 Transportation Committee

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	25	<p>Task Description: Presentation support</p> <p>Product: Presentation materials summarizing study findings; consultant support for two in-person meetings, staff presentations to stakeholders</p> <p>Completion Date: 8/31/2020</p>
2	75	<p>Task Description: Development of final report</p> <p>Product: Final report containing estimates of economic and air quality/emissions impacts of border delays at California-Baja California land POEs</p> <p>Completion Date: 9/30/2020</p>

Future Activities

Findings from this study will be disseminated to relevant federal, state, and local agencies and stakeholders to inform future infrastructure and operational improvements that would lead to reduction in border delays

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$471,544	\$584,103	\$564,848
Other Direct Costs	\$0	\$1,500	\$0
Contracted Services	\$29,440	\$119,590	\$99,000
Total	\$500,984	\$705,193	\$663,848

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5307) Transit Planning	\$400,787	\$460,000	\$500,000
TDA Planning/Administration	\$100,197	\$245,193	\$125,000
TransNet Administration (1%)	\$0	\$0	\$38,848
Total	\$500,984	\$705,193	\$663,848

Objective

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

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

Previous Accomplishments

SANDAG has a long history of maintaining its regional land inventory system known as LANDCORE. The legacy LANDCORE system includes complex land use information such as dwelling units, land ownerships, and existing and historical land use dating back to 1990s. In FY 2016, SANDAG completed the development of SPACECORE, an enhanced and upgraded land inventory system. In FY 2019 the regional building outlines and employment datasets and supporting workflows were integrated into SPACECORE. In FY 2020, the regional building outlines update was completed and included in SPACECORE. The regional building outlines dataset was the key component of the regional 3D basemap application and visualization project.

Justification

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

Project Manager: Grace Chung, Data Solutions

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	40	<p>Task Description: Perform the annual regional land inventory update within the SPACECORE system including land use, dwelling units, group quarters, schools, zoning/general plan, and parking updates</p> <p>Product: Regional Land Use and Dwelling Unit Inventory Report, Regional Group Quarters Inventory Report, Regional Schools Dataset (2020), Zoning and General Plan Update, and Regional Parking Data Update</p> <p>Completion Date: 6/30/2021</p>
2	10	<p>Task Description: Perform the annual regional buildings dataset update including the addition of outlines for newly constructed buildings and the update of building information</p> <p>Product: Updated regional building data</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Perform the annual regional employment inventory update including the civilian employment and military employment updates</p> <p>Product: Regional employment inventory update</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Update the SPACECORE system database and applications (ArcGIS Pro)</p> <p>Product: Updated SPACECORE system</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Review, evaluate, and develop procedures to integrate and streamline additional socioeconomic dataset into SPACECORE</p> <p>Product: Data evaluation reports and integration procedures</p> <p>Completion Date: 6/30/2021</p>
6	10	<p>Task Description: Support and develop data products for Series 15 Regional Growth Forecast including land use information, Master Geographic Reference Area (MGR) update and other standard reporting geographies</p> <p>Product: Series land use input, MGR 15, and SANDAG standard reporting geographies</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$19,336	\$143,055	\$121,624
Other Direct Costs	\$0	\$0	\$2,000
Total	\$19,336	\$143,055	\$123,624

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$19,336	\$143,055	\$123,624
Total	\$19,336	\$143,055	\$123,624

Objective

The objective of this work element is to provide expert review of data used throughout the agency.

Emphasis in FY 2021 will be on continuing to ensure all data are vetted; policies and procedures are refined and documented; and information regarding the Peer Reviews is easily available and transparent.

Previous Accomplishments

The Peer Review Process (PRP) was created in FY 2018 to ensure that data used to inform public policy is thoroughly vetted through internal and external review. Between inception and November 2019, over 80 different topics have been peer reviewed by staff from SANDAG, outside agencies, and outside experts.

Justification

SANDAG is committed to making data informed decisions and using standardized policies and procedures to ensure the integrity of the data is part of this commitment. Peer reviews ensure that no data decisions that impact policy are made in a silo, different points of views are considered, decisions are able to be explained and justified, and transparency in all data and decisions is readily available.

Project Manager: Michael Duncan, Program Management

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	20	<p>Task Description: Provide quality review to SANDAG staff of data compiled and tabulated for grant programs and other functions where additional review is required</p> <p>Product: Valid and reliable data sets/documents</p> <p>Completion Date: 6/30/2021</p>
2	50	<p>Task Description: Bring together peer review panels, as needed, to review data and analyses and ask critical questions regarding processes, data sources, analysis methods, and documentation of data assumptions</p> <p>Product: Data documentation and review panel notes</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Continue to refine and standardize all PRP procedures, ensuring the results of PRPs are readily available and concerns that need to be escalated rise through the appropriate channels</p> <p>Product: Documentation of escalation processes and procedures</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$462,587	\$505,469	\$506,274
Other Direct Costs	\$6,296	\$0	\$5,000
Contracted Services	\$0	\$0	\$100,000
Total	\$468,883	\$505,469	\$611,274

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$468,883	\$505,469	\$111,274
<i>TransNet / FasTrak®</i> swap	\$0	\$0	\$500,000
Total	\$468,883	\$505,469	\$611,274

Objective

The objective of this work element is to develop departmental quality assurance processes and documentation for various types of data acquired or produced by the SANDAG modeling, forecasting, analysis, mapping, and visualization efforts.

Emphasis in FY 2021 will be on implementing formalized quality control processes, policies, and standards consistent with best practices and industry standards.

Previous Accomplishments

Development of a Quality Assurance/Quality Control (QA/QC) framework was initiated in 2018 and draft standard operating procedures were prepared. FY 2020 focus centered on quality control testing of growth forecast products to support the 2019 Federal Regional Transportation Plan and San Diego Forward: The 2021 Regional Plan.

Justification

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

Project Manager: Cheryl Mason, Service Bureau

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	20	<p>Task Description: Enhance QA/QC procedures and tools to ensure accuracy is maintained for data through the acquisition, loading, transformation, and dissemination lifecycle</p> <p>Product: Updated standard operating procedures, best practices, and QA/QC tools</p> <p>Completion Date: 12/31/2020</p>
2	10	<p>Task Description: Form a QA/QC center of excellence board to provide leadership and best practices to maximize high-quality performance of this division</p> <p>Product: Strategic improvement plan</p> <p>Completion Date: 12/31/2020</p>
3	50	<p>Task Description: Perform independent verification of data and model output, with emphasis on key datasets that support agency programs and projects</p> <p>Product: QA/QC tests and documentation</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Formalize QA/QC process based on consultant recommendations</p> <p>Product: Processes and procedures, workflows, test scripts, and standard operating procedures</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to improve and implement formalized QA/QC processes, policies, and standards, and workflow. Ensure QA/QC is an integral part of the work completed by the department.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$162,592	\$473,066	\$439,936
Other Direct Costs	\$20,323	\$150	\$2,900
Total	\$182,915	\$473,216	\$442,836

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$182,915	\$473,216	\$442,836
Total	\$182,915	\$473,216	\$442,836

Objective

The objective of this work element is to effectively manage the Data and Modeling interrelated projects and resources to ensure effective delivery of project deliverables and outputs that support agency programs and efforts, including effective project planning, project schedule development and monitoring, risk assessment and mitigation, and effective communications to project stakeholders.

Emphasis in FY 2021 will be on extending project management disciplines to data and modeling projects with emphasis on supporting San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), early action items for future regional transportation plans, and other projects that take place each year.

Previous Accomplishments

During FY 2020, a project schedule and SharePoint site for modeling and data support for the 2021 Regional Plan was prepared and maintained, weekly project status meetings were held, and updates documented. An initial high-level project schedule for the 2025 Regional Plan also was developed, the annual population and housing estimates development was used as a model for managing annual projects, and internal training for other agency staff on project management skills was held.

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	20	<p>Task Description: Assist department leads in analyzing key data products, including improvement needs, technology needs, changing customer requirements, and resource constraints</p> <p>Product: Risk and issue assessment and mitigation for data products; evaluation of evolving product requirements; product plans for key data products with identification of emerging resource requirements</p> <p>Completion Date: 6/30/2021</p>
2	60	<p>Task Description: Coordinate with department leads to effectively develop project plans and manage interrelated projects and resources to ensure on-time and on-budget delivery of project deliverables and outputs, while meeting agency strategic goals and quality standards</p> <p>Product: Implement processes for tracking and managing project progress and identifying risks and issues; prepare project charters, requirements documents, risk and issue assessments and project schedules; develop and use SharePoint project sites to communicate project progress, risks and issues</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Collaborate with department leads and other key staff to establish culture of standardized project practices, leading to ongoing improvement in quality, reliability and velocity; facilitate training</p> <p>Product: Reach Level 2 in Capability Maturity Model by September 1, 2020 for Data and Modeling processes; reach level 3 in Capability Maturity Model for all processes by June 30, 2021</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$0	\$889,677	\$1,027,682
Other Direct Costs	\$0	\$11,950	\$19,700
Contracted Services	\$0	\$605,000	\$340,000
Total	\$0	\$1,506,627	\$1,387,382

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$0	\$731,627	\$297,382
SANDAG Contingency Reserve Fund	\$0	\$475,000	\$0
FHWA Metropolitan Planning (PL)	\$0	\$300,000	\$240,000
FTA (5307) Transit Planning	\$0	\$0	\$600,000
TransNet / FasTrak® swap	\$0	\$0	\$250,000
Total	\$0	\$1,506,627	\$1,387,382

Objective

The objective of this work element is to develop a suite of transportation models to ensure regional transportation planning processes can rely on quantitative analysis tools adequate for new socioeconomic environments and emerging planning challenges. This work element also supplies modeling tools for highway, transit, and non-motorized transportation analysis at project, corridor, and jurisdiction levels.

Emphasis in FY 2021 will be on supporting Activity-Based Model (ABM2+) applications in San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and developing new modeling tools including ABM3+, Cross-Border Model (CBM), tools for Service Bureau applications, and strategic planning tools, for transportation analysis in the 2025 Regional Plan.

Previous Accomplishments

In FY 2020, staff updated ABM2 to ABM2+ for the 2021 Regional Plan. The updated ABM2+ includes features that are capable of evaluating emerging transportation modes and technology impacts. Model development staff supported ABM applications in the 2019 Federal Regional Transportation Plan and numerous Service Bureau projects. Additionally, staff participated in a key survey design and data processing including the 2019 Transportation Network Survey and the 2019 Cross-Border Survey. Lastly, staff participated in a continuous development of ActivitySim, an ABM common software platform funded by a consortium of state and local agencies led by American Association of Metropolitan Planning Organizations.

Justification

SANDAG is required by state and federal law to maintain a transportation modeling system that addresses regional planning needs and can be used for air quality conformity determinations. Regional planning activities, such as the 2021 Regional Plan, and corridor and project level studies, rely on comprehensive, detailed, and validated transportation models produced from this work element.

Project Manager: Wu Sun, Model Development
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	20	<p>Task Description: Support ABM2+ applications in the 2021 Regional Plan, including result investigations, model run debugging, procedural improvements, reporting, and documentation</p> <p>Product: Improved model procedures, software, data products, and documentation</p> <p>Completion Date: 6/30/2021</p>
2	10	<p>Task Description: Support ABM1 applications in Service Bureau projects including internal data analysis requests and external requests from local jurisdictions and private firms</p> <p>Product: Improved model procedures, software, data products, and documentation</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Begin developing ABM3 for the 2025 Regional Plan; ABM3 will reflect up to date regional travel behaviors, impact of emerging technologies and modes, and impact of land use, economy, and population growth; ABM3 will be implemented in a new software platform ActivitySim for faster model run time, model stability, and reduced software development and maintenance costs</p> <p>Product: ABM3 model formulas and parameters, software, and documentation</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Develop CBM using the 2019 Cross-Border Survey to reflect up to date border crossing travel behaviors</p> <p>Product: Updated CBM model formulas and parameters, software, and documentation</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Develop and maintain sketch planning tools for strategic planning purposes to be used in evaluating the impact of land use, transportation investments, transportation policies, and emerging modes on the regional transportation system</p> <p>Product: Sketch planning tools, software, and documentation</p> <p>Completion Date: 6/30/2021</p>
6	10	<p>Task Description: Develop, maintain, and support ABM database-related tasks in regional applications and Service Bureau applications; develop, maintain, and update performance metrics for regional plans; develop and maintain other databases including an integrated traffic count database for model calibration and validation</p> <p>Product: Updated ABM1 and ABM2 databases; data model design for ABM3; integrated traffic count database for model calibration and validation</p> <p>Completion Date: 6/30/2021</p>
7	10	<p>Task Description: Continue collaboration with other metropolitan planning organizations to enhance a common ABM software platform (ActivitySim)</p> <p>Product: ActivitySim software, prototype case study, and documentation</p> <p>Completion Date: 6/30/2021</p>
8	10	<p>Task Description: Coordinate and support other department program functions and inter-departmental efforts, including: coordination with survey, data collection, data dissemination, and quality assurance/quality control efforts; integration of transportation and land use models; State Route 11 modeling task support; and ABM development documentation, maintenance and update</p> <p>Product: Data products, procedures, computer programs, meetings, and documentation</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue work to develop, improve, and maintain an ensemble of transportation modeling tools that properly reflect regional socioeconomic characteristics, observed travel behaviors, traffic and transit ridership counts, and the impact of transformational technologies. The ensemble of tools will be designed to accommodate various levels of transportation analysis needs, including the 2025 Regional Plan and Service Bureau applications.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$0	\$439,899	\$620,729
Other Direct Costs	\$0	\$4,000	\$5,000
Contracted Services	\$0	\$0	\$145,000
Total	\$0	\$443,899	\$770,729

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$0	\$200,000	\$305,000
TDA Planning/Administration	\$0	\$243,899	\$91,614
TransNet / FasTrak® swap	\$0	\$0	\$374,115
Total	\$0	\$443,899	\$770,729

Objective

The objective of this work element is to improve and expand the dissemination of data through new vehicles and channels that are easy to use, timely, visually appealing, accurate, and comprehensive. New ways will be explored to combine data and get information into the hands of the community, policymakers, and other stakeholders that will support efforts to maintain and improve the quality of life in the region.

Emphasis in FY 2021 will be on developing and implementing data visualization tools and other dissemination methods that make it easier for decisionmakers and the public to access and understand data produced by agency.

Previous Accomplishments

Part of the focus in the past two years was to improve how information is shared with the community as part of our efforts for transparency. With this in mind, SANDAG developed an interactive mapping tool that allowed the public to see how SANDAG is using data to develop San Diego Forward: The 2021 Regional Plan (2021 Regional Plan).

Justification

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

Project Manager: Cheryl Mason, Service Bureau
Committee(s): None
Working Group(s): San Diego Regional GIS Council

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	25	<p>Task Description: Create new interactive systems for users to access data that can be shared</p> <p>Product: Interactive data systems</p> <p>Completion Date: 6/30/2021</p>
2	35	<p>Task Description: Summarize data in visually appealing ways, including maps, to ensure key information is made available to the public in a timely fashion</p> <p>Product: Short infographics and maps of the latest modeling, forecast, Census, estimates, and other SANDAG data</p> <p>Completion Date: 6/30/2021</p>
3	15	<p>Task Description: Create and implement interactive story maps, web mapping applications, and geo-based visual content to support SANDAG program objectives</p> <p>Product: Interactive Story Maps, enhanced, responsive geographic information systems (GIS) web mapping applications, and interactive geo-based content for internal SANDAG program areas, and public facing products and services</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Research and implement 3D visualization strategies to support capital project delivery, operations, and outputs from the SANDAG suite of regional models</p> <p>Product: Improved quality and accessibility of visualization products and services; and state-of-the-art web application development framework</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Develop GIS models, procedures, and analyses to support the development and integration of large, complex datasets for use in visualization products</p> <p>Product: Regional 3D basemap, GIS models, procedures, and analyses</p> <p>Completion Date: 6/30/2021</p>
6	5	<p>Task Description: Implement SANDAG cartographic standards</p> <p>Product: Updated cartographic and visualization standards, including web publishing components and templates</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

Work Element: 2302300 Data Acquisition and Management
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$0	\$412,020	\$500,277
Other Direct Costs	\$0	\$343,164	\$645,500
Contracted Services	\$0	\$75,359	\$0
Total	\$0	\$830,543	\$1,145,777

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$0	\$830,543	\$145,777
<i>TransNet / FasTrak®</i> swap	\$0	\$0	\$1,000,000
Total	\$0	\$830,543	\$1,145,777

Objective

The objectives of this work element are to acquire, create, update, document, maintain, and deliver data that supports a wide range of agency goals, objectives, plans, and projects; coordinate the implementation of standards, strategies, and tools that support agency data governance objectives and data delivery needs; and provide production data for SANDAG enterprise data delivery and business intelligence systems.

Emphasis in FY 2021 will be on delivering high quality data to support agency initiatives.

Previous Accomplishments

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

Justification

This work element ensures that SANDAG has access to the most current, accurate, and relevant data to support a broad range of agency initiatives, including the development of the San Diego Forward: The 2021 Regional Plan, the 2019 Federal Regional Transportation Plan, and the *TransNet* capital improvement program. This work element also supports the development of standards related to the SANDAG Plan of Excellence.

Project Manager: Darlanne Mulmat, Data Solutions

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	50	<p>Task Description: Continue to implement the Data Acquisition and Management Strategic Plan, an element of the SANDAG data governance initiative, to ensure that all data meets the customer’s needs</p> <p>Product: Accurate, accessible and well documented data that meets modeling, forecasting, and data dissemination product specifications and technical requirements</p> <p>Completion Date: 6/30/2021</p>
2	50	<p>Task Description: Manage the procurement, translation, loading, and dissemination of core datasets that support the SANDAG suite of socioeconomic and transportation modeling and forecasting tools</p> <p>Product: Secure, accessible and up-to-date data supporting economic and demographic forecasting, transportation analysis and modeling, and geographic information systems</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

Work Element: 2302400 Update of SANDAG’s Cross-Border Travel Mode Component of the ABM
Area of Emphasis: Modeling and Research

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$48,753	\$176,859	\$225,612
Contracted Services	\$0	\$0	\$68,000	\$132,000	\$200,000
Total	\$0	\$0	\$116,753	\$308,859	\$425,612

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$103,361	\$96,639	\$200,000
TDA Planning/Administration	\$0	\$0	\$13,392	\$212,220	\$225,612
Total	\$0	\$0	\$116,753	\$308,859	\$425,612

Objective

The objective of this work element is to update the SANDAG Cross-Border Model (CBM) component of the Activity-Based Model (ABM) using the FY 2020 Cross-Border Survey data to ensure regional planning processes can rely on quantitative analysis tools adequate for border policy, investment, and travel behavior challenges. The updated CBM will be a key component of SANDAG's third generation of ABM (ABM3), designed for applications in the 2025 Regional Plan.

Emphasis in FY 2021 will be on model estimation, software implementation, base year model calibration and validation, sensitivity tests, and a final report that will describe the overall technical improvements that were made compared to the existing CBM.

Previous Accomplishments

In FY 2020, staff developed the scope of work, selected a consultant, completed model structural design, processed survey data, and started software implementation for the updated CBM.

Justification

SANDAG is required by state and federal law to maintain a transportation modeling system that addresses regional planning needs. One of the unique travel demand markets in San Diego are Mexican residents who cross the U.S-Mexican border and make trips in San Diego. Modeling travel behaviors and evaluating Mexican residents' travel demand impact on San Diego's transportation systems is critical for border investment, operation, and environmental decision-making process, one of SANDAG's core functions.

Project Manager: Wu Sun, Model Development
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	20	Task Description: Implement CBM using ActivitySim software platform Product: Customized software in SANDAG Github repository Completion Date: 12/31/2020
2	20	Task Description: Model estimation using 2019 Cross-Border Survey Product: Statistically estimated model parameters Completion Date: 12/31/2020
3	20	Task Description: Base year model calibration and validation Product: Calibrated model parameters using observed base year data Completion Date: 3/31/2021
4	20	Task Description: Sensitivity tests Product: Sensitivity test results and summary Completion Date: 5/31/2021
5	10	Task Description: Integrate updated CBM with ABM2+ Product: Integrated ABM2+ and CBM Completion Date: 6/30/2021
6	10	Task Description: Produce final report Product: Final report Completion Date: 6/30/2021

Future Activities

Staff will integrate the updated CBM in the existing ABM2+, make model adjustments if necessary, and conduct regional and project level applications using the updated CBM.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$170,777	\$203,928	\$215,696
Other Direct Costs	\$1,814	\$14,525	\$17,578
Contracted Services	\$12,689	\$7,500	\$0
Total	\$185,280	\$225,953	\$233,274

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Criminal Justice Member Assessments	\$185,280	\$225,953	\$233,274
Total	\$185,280	\$225,953	\$233,274

Objective

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

Emphasis in FY 2021 will be on improving the distribution of timely, relevant, and informative publications to the community with the transition from Uniform Crime Reporting to the National Incident-Based Reporting System (NIBRS).

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	30	<p>Task Description: Prepare CJ flashes, CJ bulletins, and other products such as SAM outcomes, regional crime and arrest data, and other regional public safety information</p> <p>Product: Eight CJ bulletins and 12 CJ faxes</p> <p>Completion Date: 6/30/2021</p>
2	15	<p>Task Description: Gather, manage, and quality control crime-related databases and information</p> <p>Product: Current and historical databases</p> <p>Completion Date: 6/30/2021</p>
3	15	<p>Task Description: Support and staff the PSC</p> <p>Product: Agenda, reports, and PSC follow-up materials</p> <p>Completion Date: 6/30/2021</p>
4	5	<p>Task Description: Identify, summarize, and respond to requests for proposals</p> <p>Product: Minimum of three grant proposals</p> <p>Completion Date: 6/30/2021</p>
5	20	<p>Task Description: Design new database, processes, and products to compile and analyze NIBRS data</p> <p>Product: New SQL database, polices, and products</p> <p>Completion Date: 6/30/2021</p>
6	15	<p>Task Description: Support policymakers, practitioners, and community members with crime-related and SAM data</p> <p>Product: Presentations</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$70,670	\$100,307	\$94,276
Other Direct Costs	\$4,152	\$11,032	\$16,021
Contracted Services	\$22,514	\$24,624	\$25,666
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$97,336	\$135,963	\$135,963

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
SANDAG Member Assessments	\$18,750	\$18,750	\$18,750
County of SD & CA Border Alliance Group	\$33,586	\$72,213	\$72,213
U.S. Department of Justice	\$45,000	\$45,000	\$45,000
Total	\$97,336	\$135,963	\$135,963

Objective

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

Emphasis in FY 2021 will be on continuing to measure drug use and other behavior trends among arrested adults and juveniles and conducting interviews with adults booked into three San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall on a biannual basis about their alcohol and other drug use history.

Previous Accomplishments

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

Justification

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

- Project Manager:** Sandy Keaton, Applied Research
- Committee(s):** Public Safety Committee
- Working Group(s):** Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	100	<p>Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees; and analyze results and summarize trends in drug use of arrestees</p> <p>Product: Completed interviews and samples</p> <p>Completion Date: 6/30/2021</p>

Future Activities

This project will continue as long as the dedicated funding is available, with annual reviews of the data and updates to the instruments to reflect current questions of interest.

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

Group Objective

The objective of this work element is to provide quality research and evaluation in support of local law enforcement and public safety agencies. Emphasis in FY 2021 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	100	<p>Task Description: Design and implement research methodologies, including collecting data from a variety of sources</p> <p>Product: Completed interviews and samples</p> <p>Completion Date: 6/30/2021</p>

Work Element: 2346600 CJAM – Prop. 47 Evaluation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$49,073	\$71,597	\$127,682	\$124,778	\$103,521	\$476,651
Other Direct Costs	\$177	\$362	\$0	\$0	\$0	\$539
Contracted Services	\$0	\$0	\$3,500	\$0	\$0	\$3,500
Total	\$49,250	\$71,959	\$131,182	\$124,778	\$103,521	\$480,690

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
County of San Diego	\$49,250	\$71,959	\$131,182	\$124,778	\$103,521	\$480,690
Total	\$49,250	\$71,959	\$131,182	\$124,778	\$103,521	\$480,690

Work Element: 2346700 CJAM – SMART STAR Evaluation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$21,642	\$29,537	\$64,450	\$71,798	\$0	\$187,427
Other Direct Costs	\$30	\$2,959	\$0	\$0	\$0	\$2,989
Pass-Through to Other Agencies	\$0	\$0	\$186,500	\$186,500	\$186,500	\$559,500
Total	\$21,672	\$32,496	\$250,950	\$258,298	\$186,500	\$749,916

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bureau of Justice Assistance	\$21,672	\$32,496	\$250,950	\$258,298	\$186,500	\$749,916
Total	\$21,672	\$32,496	\$250,950	\$258,298	\$186,500	\$749,916

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$2,431	\$7,246	\$8,323	\$18,000
Total	\$0	\$2,431	\$7,246	\$8,323	\$18,000

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
U.S. Department of Justice	\$0	\$2,431	\$7,246	\$8,323	\$18,000
Total	\$0	\$2,431	\$7,246	\$8,323	\$18,000

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

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$25,000	\$56,436	\$81,436
Other Direct Costs	\$0	\$0	\$0	\$8,564	\$8,564
Total	\$0	\$0	\$25,000	\$65,000	\$90,000

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
U.S. Department of Justice	\$0	\$0	\$25,000	\$65,000	\$90,000
Total	\$0	\$0	\$25,000	\$65,000	\$90,000

Work Element: 2347100 NEW - CJAM - REACH Coalition Expansion Evaluation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$9,970	\$14,695	\$19,342	\$44,007
Other Direct Costs	\$0	\$0	\$7,174	\$8,819	\$0	\$15,993
Total	\$0	\$0	\$17,144	\$23,514	\$19,342	\$60,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
U.S. Department of Justice	\$0	\$0	\$17,144	\$23,514	\$19,342	\$60,000
Total	\$0	\$0	\$17,144	\$23,514	\$19,342	\$60,000

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

Group Objective

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

Emphasis in FY 2021 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	100	<p>Task Description: Track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization, as well as to evaluate programs directed at supporting at-risk youth populations</p> <p>Product: Data dashboards to inform program process; final reports summarizing results; and presentations to stakeholders on results</p> <p>Completion Date: 6/30/2021</p>

Work Element: 2350100 CJAM – Juvenile Justice Crime Prevention Act

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,024,790	\$136,056	\$145,972	\$189,117	\$3,495,935
Other Direct Costs	\$74,794	\$24	\$0	\$123	\$74,941
Contracted Services	\$0	\$4,797	\$232	\$0	\$5,029
Total	\$3,099,584	\$140,877	\$146,204	\$189,240	\$3,575,905

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
County Dept. of Probation	\$3,019,963	\$140,877	\$146,204	\$189,240	\$3,496,284
Criminal Justice - Other Local Funds	\$79,621	\$0	\$0	\$0	\$79,621
Total	\$3,099,584	\$140,877	\$146,204	\$189,240	\$3,575,905

Work Element: 2352400 CJAM - Reducing Racial and Ethnic Disparities

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$8,693	\$37,325	\$90,264	\$136,282
Other Direct Costs	\$0	\$0	\$14,613	\$79,626	\$94,239
	\$0	\$979	\$8,500	\$0	\$9,479
Total	\$0	\$9,672	\$60,438	\$169,890	\$240,000

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
County Dept. of Probation	\$0	\$9,672	\$60,438	\$169,890	\$240,000
Total	\$0	\$9,672	\$60,438	\$169,890	\$240,000

Work Element: 2352500 CJAM - Credible Messenger CalVIP Evaluation

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$3,786	\$16,086	\$30,107	\$49,979
Other Direct Costs	\$0	\$21	\$0	\$0	\$21
Total	\$0	\$3,807	\$16,086	\$30,107	\$50,000

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
Criminal Justice - Other Local Funds	\$0	\$3,807	\$16,086	\$30,107	\$50,000
Total	\$0	\$3,807	\$16,086	\$30,107	\$50,000

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

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$80,965	\$99,414	\$180,379
Other Direct Costs	\$0	\$0	\$0	\$83,371	\$83,371
Total	\$0	\$0	\$80,965	\$182,785	\$263,750

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
U.S. Dept. of Education	\$0	\$0	\$80,965	\$182,785	\$263,750
Total	\$0	\$0	\$80,965	\$182,785	\$263,750

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

Work Element: 2353000 NEW - CJAM - IMPACT Evaluation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 - 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$5,740	\$9,184	\$11,076	\$26,000
Other Direct Costs	\$0	\$0	\$0	\$4,000	\$0	\$4,000
Total	\$0	\$0	\$5,740	\$13,184	\$11,076	\$30,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022 - 2023	Total
Criminal Justice - Misc. Revenue	\$0	\$0	\$5,740	\$13,184	\$11,076	\$30,000
Total	\$0	\$0	\$5,740	\$13,184	\$11,076	\$30,000

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

Work Element: 2401000 NEW - Regional Economic Research & Analytics
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$275,763
Other Direct Costs	\$0	\$0	\$14,000
Contracted Services	\$0	\$0	\$375,000
Total	\$0	\$0	\$664,763

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$0	\$0	\$664,763
Total	\$0	\$0	\$664,763

Objective

The objective of this work element is to provide intellectual leadership for the agency's economic data and strategies related to the development, coordination, and production of economic and financial analysis, thereby ensuring relevance and technical quality of economics research in key projects. Through this work element, SANDAG will become a reliable and consistent leader in measuring economic activity that is essential to informed decision-making. SANDAG will research, analyze, develop strategies, and will translate regional economic research and analysis to practice.

Emphasis in FY 2021 will be on supporting regional planning efforts, and developing partnerships to standardize, access and analyze regional economic trends.

Previous Accomplishments

In support of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), SANDAG undertook an effort to identify employment centers in the region, what industries are located there, where the employees in these areas commute from, and what their commutes look like. The analysis informed the 2021 Regional Plan and key strategies, known as the 5 Big Moves, by providing quantitative data to help develop critical transportation connections throughout the region. In addition, previous accomplishments included supporting refinancing and bonding initiatives, traffic and revenue studies for the Otay Mesa East Port of Entry project, and sophisticated strategies for mapping traffic usages to help planners and decisionmakers visualize real-world phenomena.

Justification

Understanding the regional economy is critical for making intelligent investments for the San Diego region that will promote economic, social, and environmental prosperity. This work element will provide a wide range of complex economic analyses for critical continued support of key SANDAG projects and programs and dissemination of economic data, including quarterly reports.

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	35	<p>Task Description: Critical support for regional planning efforts</p> <p>Product: Behavior economic studies; research and analytics for densification around mobility hubs; forecasts of employment by industry; cross-border economic analysis; and benefit cost analyses</p> <p>Completion Date: 12/31/2020</p>
2	25	<p>Task Description: Identify and obtain funding to support and expand the initiative</p> <p>Product: Grants and other funding mechanisms</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Develop partnerships with other government and private agencies to standardize, access, and analyze regional economic trends</p> <p>Product: Memorandums of understanding</p> <p>Completion Date: 6/30/2021</p>
4	15	<p>Task Description: Economic data dissemination, monitoring, and quarterly reports</p> <p>Product: Quarterly reports, newsletters, and monitoring of regional economic activity to support informed decision-making</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to provide research and analytic support including lifestyle segmentation analysis; long-term housing needs assessment related to changing demographics; and analyses related to the value of regional infrastructures and employment centers.

Work Element: 2402000 Data Science, Open Data, and Big Data
(formerly Work Element Project No. 2301300)

Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$0	\$225,175	\$434,159
Other Direct Costs	\$0	\$95,000	\$273,500
Contracted Services	\$0	\$500,885	\$475,000
Total	\$0	\$821,060	\$1,182,659

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
<i>TransNet / FasTrak®</i> swap	\$0	\$495,885	\$1,182,659
SANDAG Contingency Reserve Fund	\$0	\$325,175	\$0
Total	\$0	\$821,060	\$1,182,659

Objective

The objective of this work element is to develop a data driven culture at SANDAG and enable technology and knowledge transfer that fosters collaboration with public and private partners. Through this work element, SANDAG will deliver data services that enhance the San Diego regional economy using big data and open data. In addition, this work element will support enhancement of existing data sources by applying data science best practices.

Emphasis in FY 2021 will be on deploying a transparent business intelligence strategy with key data privacy and governance structures; using data visualization methods and techniques that help formulate actionable strategies and implement valuable initiatives; and developing enhanced performance measurement innovations.

Justification

SANDAG currently provides a wide range of data and information to internal and external customers, stakeholders, and partners. Big data and analytics are changing the world. To align with new global efforts that use real-time data in planning efforts, SANDAG is becoming a data-driven planning organization. SANDAG must implement data solutions that are both secure and innovative by providing support to key projects such as San Diego Forward: The 2021 Regional Plan, Airport Connectivity Planning, *TransNet*, and State Route 11 Border Wait Time Study.

Project Manager: Michelle Posada, Data Science and Analytics

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	15	<p>Task Description: Advise member agencies, internal, and external partners; develop data-driven analytics and strategies to maximize the effectiveness of planning efforts; bring industry leaders and academia partners together to analyze multiple sources of information to form a complete picture of regional data, and find solutions to common problems using empirical information</p> <p>Product: Data and academia consortia</p> <p>Completion Date: 6/30/2021</p>
2	30	<p>Task Description: Develop a business plan to incorporate big data and new sources of data for regional planning efforts; create a roadmap that enables SANDAG to measure performance and seek opportunities using big data and statistics</p> <p>Product: Business intelligence roadmap for implementation</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Make data available and easily accessible for reuse and redistribution through an open data platform</p> <p>Product: Open data policy and implementation plan</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Create a strategy to harness technology and analyze data and algorithms as a tool to inform SANDAG how people move around the San Diego region</p> <p>Product: Machine Learning and Artificial Intelligence Strategy</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Produce dynamic publications using data visualization to share knowledge and statistics about the regional economy, big data, and data science</p> <p>Product: Publications in analytics, big data, regional economy, and data science</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to research, analyze, and inform SANDAG how best to utilize new data sets that will support regional planning efforts. Continue as a coordinator and facilitator of data and technologies from multiple sources of information including the Next Operating System, smart signals, and transportation network companies.

Work Element: 7500000 SANDAG Service Bureau
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$144,542	\$185,164	\$204,657
Contracted Services	\$143,019	\$0	\$0
Total	\$287,561	\$185,164	\$204,657

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
SANDAG Service Bureau Fees	\$287,561	\$185,164	\$204,657
Total	\$287,561	\$185,164	\$204,657

Objective

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

Emphasis in FY 2021 will be on coordinating the California-Baja California 2021 Border Master Plan and providing professional products and services in the areas of feasibility studies and strategic planning, geographic information system (GIS) mapping and analysis, economic and demographic data and analysis, transportation modeling, and survey work to established and new clients. Activities also could include providing member and government partner agencies access to SANDAG on-call contractors to support projects needing job order contracting, construction management, architectural and engineering services, or other professional services.

Previous Accomplishments

The SANDAG Service Bureau was formed in 2005 to generate revenue to help cover the costs of maintaining and enhancing the Regional Information System (RIS). The vast majority of services provided through the Service Bureau are for transportation modeling. Routine services in demographic and economic data and analysis, GIS mapping, and comprehensive plans and feasibility studies also are provided.

Justification

The purpose of the SANDAG Service Bureau is to offer products and services that meet the needs of decisionmakers in the public and private sectors while generating revenue to help maintain and enhance the quality and extent of demographic, economic, transportation, land use, and other information maintained in the 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, Service Bureau
Committee(s): Executive Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description /Product / Schedule
1	60	<p>Task Description: Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals, including completion of the California-Baja California 2021 Border Master Plan</p> <p>Product: Products and services</p> <p>Completion Date: 6/30/2021</p>
2	20	<p>Task Description: Monitor and evaluate Service Bureau efforts to ensure an effective program that actively promotes Service Bureau capabilities and resources</p> <p>Product: Updated webpages and other tools</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Manage Service Bureau by overseeing operations, including contracting, invoicing, and presenting progress reports to the Executive Committee</p> <p>Product: Quarterly progress reports and annual financial/activity report to the Executive Committee</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

Chapter 2.2 Regional Planning

Collaborate with the Board, stakeholders, and the community to gather feedback and develop a big-picture vision to serve as the foundation for the next iteration of San Diego Forward: The 2021 Regional Plan. Communicate to stakeholders to emphasize the need to envision a balanced transportation system that can be achieved through implementation of the 5 Big Moves. In addition, move forward with the Regional Housing Needs Assessment process.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$510,365	\$723,497	\$659,889
Other Direct Costs	\$7,503	\$3,000	\$5,500
Contracted Services	\$15	\$0	\$0
Total	\$517,883	\$726,497	\$665,389

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5303) MPO Planning	\$452,916	\$500,000	\$460,358
TDA Planning/Administration	\$3,474	\$176,497	\$155,031
TransNet Administration (1%)	\$61,493	\$50,000	\$50,000
Total	\$517,883	\$726,497	\$665,389

Objective

The objective of this work element is to assist with the implementation of the 2019 Federal Regional Transportation Plan (2019 Federal RTP).

Emphasis in FY 2021 will be on continuing to implement actions included in the 2019 Federal RTP and developing San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), including monitoring, and reporting for performance metrics established by the U.S. Department of Transportation (U.S. DOT) pursuant to the Fixing America’s Surface Transportation Act (FAST Act). Additional emphasis for FY 2021 will include intergovernmental review (IGR), previously included in a separate work element.

Previous Accomplishments

The Board of Directors adopted San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) and certified its Environmental Impact Report in October 2015. The Air Resources Board accepted the 2015 Regional Plan and its Sustainable Communities Strategy. Additionally, in October 2019 the Board of Directors adopted the 2019 Federal RTP to meet federal requirements. The U.S. DOT issued its air quality conformity finding in November 2019.

Justification

This project is required to meet state and federal laws governing the creation and adoption of the Regional Transportation Plan, including requirements from California Senate Bill 375 (Steinberg, 2008). The project also is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003). Requirements of Assembly Bill 805 (Gonzalez, 2017) related to the 2021 Regional Plan are incorporated in Work Element Project No. 3102000, San Diego Forward: The 2021 Regional Plan.

- Project Manager:** Philip Trom, Long-Range Transportation Planning
- Committee(s):** Regional Planning Committee
Transportation Committee
- Working Group(s):** Active Transportation Working Group
Cities/County Transportation Advisory Committee
Environmental Mitigation Program Working Group
Freight Stakeholders Working Group
Independent Taxpayer Oversight Committee
Interagency Technical Working Group on Tribal Transportation Issues
Regional Energy Working Group
Regional Planning Technical Working Group
San Diego Region Conformity Working Group
San Diego Regional Military Working Group
San Diego Traffic Engineers' Council

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Implement the Congestion Management Process as part of transportation planning, monitoring, and programming activities</p> <p>Product: Documentation of capacity justification (Single Occupancy Vehicle Analysis) for qualifying projects in ProjectTrak system</p> <p>Completion Date: 6/30/2021</p>
2	10	<p>Task Description: Monitor the implementation of near-term and continuing actions adopted in the 2019 Federal RTP, and compile data for the 2021 Regional Plan Monitoring Report to be published in 2022</p> <p>Product: Semiannual status reports and web-based 2021 Regional Plan Monitoring Report database with 2020-2021 data</p> <p>Completion Date: 6/30/2021</p>
3	10	<p>Task Description: Continue to implement components of the Regional Transit Oriented Development Strategy, and enhance and maintain the SANDAG Smart Growth Tool Kit</p> <p>Product: Smart Growth Tool Kit website updates</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Coordinate with the Federal Highway Administration, Federal Transit Administration, and Caltrans to implement metropolitan planning provisions of the FAST Act, including performance-based target setting, monitoring, and reporting</p> <p>Product: Meetings, staff reports, data analysis, documentation; documentation of Regional Transportation Improvement Program programming's support of performance targets in national goal areas</p> <p>Completion Date: 6/30/2021</p>
5	20	<p>Task Description: Coordinate regional transportation planning with land use plans of local agencies, military, and tribal governments, collaborate with Caltrans in the development of district and statewide plans (e.g. 2050 California Transportation Plan, System Management Plan, Strategic Highway Safety Plan, etc.), and with other stakeholders, such as the Interstate 15 Mobility Alliance and participation in the 2021 California-Baja California Border Master Plan via the Regional Planning Technical Working Group (TWG); develop scopes of work for corridor or subregional studies, as needed</p> <p>Product: Correspondence and comments on draft plans and reports</p> <p>Completion Date: 6/30/2021</p>
6	10	<p>Task Description: Provide staffing needs for the TWG and Regional Military Working Group</p> <p>Product: Meetings, staff reports, and agendas</p> <p>Completion Date: 6/30/2021</p>
7	20	<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. Conduct review of local development projects, as well as local and state policy documents and guidelines, for transportation related impacts in coordination with agencies such as Caltrans, Metropolitan Transit System, North County Transit District, California Association of Councils of Governments, San Diego County Regional Airport Authority, Port of San Diego, and/or others, as appropriate</p> <p>Product: IGR database, IGR project tracking and reporting tool, comment letters, and monthly IGR report</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue the implementation of projects and programs included in the 2019 Federal RTP. Continue implementation of metropolitan planning provisions of the FAST Act, including performance-based planning. Continue to implement all activities related to IGR.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$122,883	\$147,861	\$138,914
Other Direct Costs	\$2,326	\$2,100	\$2,100
Total	\$125,209	\$149,961	\$141,014
Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5303) MPO Planning	\$100,000	\$100,000	\$100,000
TDA Planning/Administration	\$25,209	\$49,961	\$41,014
Total	\$125,209	\$149,961	\$141,014

Objective

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

Emphasis in FY 2021 will be on conducting interagency consultation and preparing the air quality conformity analysis for amendments to the 2018 Regional Transportation Improvement Program (RTIP) and development of the 2021 RTIP; interagency consultation and preparation of regional emissions analysis for the draft San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) conformity analysis; implementing the federal standard for eight-hour ozone; and complying with updates to transportation conformity rules and procedures.

Previous Accomplishments

Previous work includes emissions analysis and conformity findings for the 2019 Federal Regional Transportation Plan, as well as for the 2018 RTIP and its amendments. Work efforts support the San Diego Region Conformity Working Group (CWG) as well as monitor and implement federal air quality conformity requirements.

Justification

Federal regulations require SANDAG to conduct air quality conformity analysis of the 2021 Regional Plan and RTIP, including all regionally significant projects that increase the transportation system capacity, regardless of funding sources.

Project Manager: Rachel Kennedy, Long-Range Transportation Planning

Committee(s): Transportation Committee

Working Group(s): San Diego Region Conformity Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct interagency consultation and regional emissions analysis for the draft 2021 Regional Plan; develop documentation, including modeling procedures</p> <p>Product: Conformity analysis and documents</p> <p>Completion Date: 5/31/2021</p>
2	25	<p>Task Description: Conduct interagency consultation and emissions analyses to determine conformity of the 2021 RTIP and 2018 RTIP and 2021 RTIP amendments; develop documentation, including modeling procedures</p> <p>Product: Draft and final conformity findings and documents</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Provide staff support for the CWG and continue required consultation procedure</p> <p>Product: Consultation with U.S. Department of Transportation, U.S. Environmental Protection Agency, Caltrans, and Air Resources Board; agendas, minutes, and actions</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Monitor federal legislation and regulations regarding air quality conformity and participate in statewide CWG meetings</p> <p>Product: Statewide CWG agendas and meeting materials</p> <p>Completion Date: 6/30/2021</p>

Future Activities

In FY 2022, transportation conformity activities related to the development of the 2021 Regional Plan, amendments to the 2020 RTIP and development of the 2022 RTIP, and coordination with the CWG will continue.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$304,406	\$154,526	\$212,346
Other Direct Costs	\$6,390	\$2,000	\$2,500
Contracted Services	\$0	\$0	\$349,000
Total	\$310,796	\$156,526	\$563,846

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5303) MPO Planning	\$225,000	\$67,930	\$175,000
TDA Planning/Administration	\$30,796	\$88,596	\$68,846
Contribution from Local Cities or Member Agencies	\$55,000	\$0	\$0
Regional Surface Transportation Program	\$0	\$0	\$320,000
Total	\$310,796	\$156,526	\$563,846

Objective

The objectives of this work element are to collaborate with interregional, state, and federal agencies and goods movement organizations to coordinate the development, operations, funding, and legislative and regulatory changes for a goods movement transportation system; and coordinate with the region’s freight agencies to continue development and implementation of the regional freight strategy as outlined in the 2019 Federal Regional Transportation Plan (2019 Federal RTP).

Emphasis in FY 2021 will be on providing goods movement guidance for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) development, including an update to the Freight Gateway Study and initial work on a last-mile/curbside management data inventory effort; assisting in the development of federal and state grant applications to potentially fund the final phase of the State Route 11 (SR 11)/Otay Mesa East (OME) Port of Entry (POE) project; coordinating with our local partners on federal and state grant applications; monitoring and providing input into new federal transportation bills that include freight funding; collaborating with the data team to determine the agency's freight data needs for the next few years; and providing goods movement input to long-range corridor planning documents.

Previous Accomplishments

Participated as a member of the California Freight Advisory Committee, developed the regional goods movement perspective and project list for the 2020 California Freight Mobility Plan, submitted Infrastructure projects for Rebuilding America and Better Utilizing Investments to Leverage Development grant applications for the SR 11/OME POE, updated the goods movement narrative in the 2019 Federal RTP, and provided goods movement input to the 2021 Regional Plan— The 5 Big Moves team.

Justification

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

Project Manager: Keri Robinson, Goods Movement Planning

Committee(s): Borders Committee
 Transportation Committee

Working Group(s): Freight Stakeholders Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Collaborate with state and federal agencies to respond to proposed rulemakings, planning documents, freight mapping initiatives, and potential freight policies for goods movement related to the federal Fixing America's Surface Transportation Act and the state Trade Corridor Enhancement Program (TCEP); respond to other emerging freight program initiatives such as the California Sustainable Freight Action Plan</p> <p>Product: Background and research papers, funding proposals, and response to proposed rulemaking of the federal surface transportation bill reauthorization, TCEP, and other state freight policies, as required</p> <p>Completion Date: 6/30/2021</p>
2	15	<p>Task Description: Coordinate with the Port of San Diego, rail operators, and regional freight agencies on planning, operations, and development of viable freight projects and alternative fuel corridors for various funding sources</p> <p>Product: Funding proposals as well as reports and meeting agendas, as required</p> <p>Completion Date: 6/30/2021</p>
3	15	<p>Task Description: Monitor goods movement trends and legislation to inform overall agency work as well as specific long-range planning activities and grant applications</p> <p>Product: Comments on federal and state policies and grant guidelines, grant applications and monitoring, as required</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Collaborate with freight planning professionals to coordinate project development as part of local and statewide goods movement strategies; partner agencies include Caltrans, Air Resources Board, California Energy Commission, Southern California Association of Governments, Imperial County Transportation Commission, San Diego County Air Pollution Control District, and border stakeholders groups</p> <p>Product: Various reports, meeting attendance related to goods movement issues</p> <p>Completion Date: 6/30/2021</p>
5	15	<p>Task Description: Initiate an update to the Freight Gateway Study (funded with Regional Surface Transportation Program funds)</p> <p>Product: Updated Freight Gateway Study showing the region's major freight assets, goods movement flows, and discussion on freight policy impacts</p> <p>Completion Date: 6/30/2021</p>
6	10	<p>Task Description: Initiate a last-mile/curbside management data inventory effort that will lead into a regional curbside management strategy</p> <p>Product: Technical memoranda toward a regional curbside management strategy</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to provide goods movement guidance, provide input related to the region's freight needs at the federal and state levels, and work with the SR 11/OME POE team on deliverables prior to starting construction of the POE.

Work Element:
Area of Emphasis:

3102000 San Diego Forward: The 2021 Regional Plan
Regional Planning

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,470,179	\$2,131,222	\$3,086,594	\$3,440,858	\$11,128,853
Other Direct Costs	\$33,637	\$31,376	\$180,446	\$185,142	\$430,601
Contracted Services	\$434,924	\$345,968	\$5,522,244	\$1,683,000	\$7,986,136
Total	\$2,938,740	\$2,508,566	\$8,789,284	\$5,309,000	\$19,545,590

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
Planning, Programming and Monitoring (PPM) Program	\$915,689	\$1,206,717	\$1,144,644	\$1,099,913	\$4,366,963
TDA Planning/Administration	\$461,119	\$256,766	\$420,140	\$378,472	\$1,516,497
FTA (5307) Transit Planning	\$1,262,024	\$1,025,000	\$1,530,323	\$250,000	\$4,067,347
TransNet Administration (1%)	\$299,908	\$20,083	\$383,981	\$111,095	\$815,067
FTA (5303) MPO Planning	\$0	\$0	\$241,062	\$50,000	\$291,062
TransNet / FasTrak® swap	\$0	\$0	\$5,069,134	\$3,419,520	\$8,488,654
Total	\$2,938,740	\$2,508,566	\$8,789,284	\$5,309,000	\$19,545,590

Objective

The objective of this work element is to complete the development of a regional transportation vision to serve as the foundation for the development of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) with collaboration from the Board of Directors, stakeholders, and the community.

Emphasis in FY 2021 will be on selecting the 2021 Regional Plan preferred transportation network, air quality conformity and social equity analyses, preparing the draft 2021 Regional Plan, and draft Environmental Impact Report (EIR) while continuing public outreach.

Previous Accomplishments

Development of San Diego Forward: The 2019 Regional Plan (2019 Regional Plan) was initiated; milestones completed include the work program and schedule and updates to the Public Involvement Plan (PIP) for the 2019 Regional Plan; the 2019 Regional Plan's vision and goals were refined; white papers were completed on the topics of Emerging Transportation Technologies, Public Health, Climate Change, and Economic Prosperity; the unconstrained transportation network and project rankings were accepted by the Board; network performance measures adopted; revenue assumptions developed; and the transportation networks were developed as concepts in conjunction with comprehensive public outreach effort. Planning efforts transitioned to development of the 2021 Regional Plan and preparation of the 2019 Federal Regional Transportation Plan (2019 Federal RTP). For the 2019 Federal RTP, the network from San Diego Forward: The 2015 Regional Plan was largely maintained but cost estimates, revenue assumptions, social equity, and air quality conformity analyses were updated and/or performed; the 2019 Federal RTP was approved in November 2019. Efforts for the 2021 Regional Plan were initiated, milestones completed include the development of the work program and schedule for the 2021 Regional Plan and EIR; updates to the communications strategy; development of goals and performance measures, unconstrained transportation network, and preliminary cost estimates; and updates to revenue projections.

Justification

This project will ensure state and federal laws and regulations governing the creation and adoption of a Regional Transportation Plan are met, including the development of a Sustainable Communities Strategy (SCS) as required by California Senate Bill 375 (Steinberg, 2008), and Regional Comprehensive Plan requirements as described in Assembly Bill 361 (Kehoe, 2003). Assembly Bill 805 (Gonzalez, 2017) provisions related to the 2021 Regional Plan will be incorporated.

Project Manager: Tuere Fa'aola, Long-Range Transportation Planning

Committee(s): Regional Planning Committee
Transportation Committee

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Evaluation of the transportation network(s) and land use as inputs to the selection of a preferred transportation network for performance measures, social equity, and air quality conformity analysis</p> <p>Product: Performance measures, targets, and other related performance data</p> <p>Completion Date: 9/30/2020</p>
2	5	<p>Task Description: Continue collaboration with academic advisory panel on evaluation of modeling and metrics</p> <p>Product: Report documenting evaluation findings</p> <p>Completion Date: 9/30/2020</p>
3	25	<p>Task Description: Prepare draft 2021 Regional Plan and SCS for public review and comment</p> <p>Product: Draft 2021 Regional Plan and SCS</p> <p>Completion Date: 4/30/2021</p>
4	25	<p>Task Description: Prepare draft EIR for 2021 Regional Plan for public review and comment</p> <p>Product: Draft EIR</p> <p>Completion Date: 4/30/2021</p>
5	15	<p>Task Description: Additional public outreach strategies to communicate the Regional Plan vision, projects, programs, and policies (supplements efforts in Work Element Project No. 3102004)</p> <p>Product: Roadshow presentations, educational webinars, and expert panel presentations</p> <p>Completion Date: 6/30/2021</p>
6	5	<p>Task Description: Address draft 2021 Regional Plan comments for future preparation of the final 2021 Regional Plan and SCS</p> <p>Product: Comment matrix with response to comments on draft 2021 Regional Plan and SCS</p> <p>Completion Date: 6/30/2021</p>
7	5	<p>Task Description: Address Draft EIR comments for future preparation of the Final EIR</p> <p>Product: Comment matrix with response to comments on Draft EIR</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continuation of public outreach, continued response to comments on the draft 2021 Regional Plan and draft EIR, and development and adoption of final 2021 Regional Plan and final EIR.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$0	\$29,392	\$172,148
Other Direct Costs	\$0	\$607,244	\$981,758
Total	\$0	\$636,636	\$1,153,906

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
SB1 Sustainable Communities Grant	\$0	\$563,614	\$1,021,553
TDA Planning/Administration	\$0	\$73,022	\$132,353
Total	\$0	\$636,636	\$1,153,906

Note: FY 2019/2020 SB-1 Formula funds (FY 2020) — FY 2020/2021 SB-1 Formula funds (FY 2021)

Objective

The objective of this work element is to continue the implementation of the Public Involvement Program (PIP) for the development of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan).

Emphasis in FY 2021 will be on continuing outreach activities for this effort, including the development of materials for, and the conducting of open house events, workshops, pop up events, digital engagement tools, stakeholder meetings, focus groups, round table discussions, and participation in community events. These proactive efforts will involve communities and members of the public that have traditionally not participated in public planning efforts. Outreach also will include discussions with major employers and their employees, partner agencies, local colleges, universities and the region’s youth. Through this effort, SANDAG will gain meaningful input from a broad range of individuals, organizations, agencies, and local governments to inform the development of the 2021 Regional Plan.

Previous Accomplishments

Outreach for the update of San Diego Forward: The 2015 Regional Plan was initiated. Milestones completed include outreach for the development of performance measures to evaluate transportation network scenarios, selection of 13 community-based organizations (CBOs) to assist with public engagement of hard to reach populations, creation of the 2019 Regional Plan CBOs Working Group to provide input from a social equity perspective on key components of the plan, and open houses to seek input on the development of transportation network themes. In FY 2019, outreach was focused around the development of draft transportation network concepts and re-envisioning transportation solutions for the region. In FY 2020, outreach emphasized the development of the "5 Big Moves," which focused on data analytics to drive the development of a host of mobility options.

Justification

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

Project Manager: Philip Trom, Long-Range Transportation Planning

Committee(s): Regional Planning Committee
 Transportation Committee

Working Group(s): Cities/County Transportation Advisory Committee
 Community-Based Organizations Working Group
 Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Coordinate CBOs to assist with public engagement of hard to reach populations; the 13 CBOs that were selected to assist with public engagement of hard to reach populations will conduct a Total of 48 events (up to four events each)</p> <p>Product: CBO Working Group/Outreach Team and monthly status reports from CBOs</p> <p>Completion Date: 6/30/2021</p>
2	70	<p>Task Description: Implement PIP strategies</p> <p>Product: Public outreach events, website updates, social media engagement, focus groups, digital interactive activities, educational materials, and other public participation tools</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continued outreach for the 2021 Regional Plan on the final 2021 Regional Plan, air quality analysis, and Environmental Impact Report.

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$1,973	\$4,027	\$6,000
Pass-Through to Other Agencies	\$0	\$0	\$219,000	\$100,000	\$319,000
Total	\$0	\$0	\$220,973	\$104,027	\$325,000
In-kind Match	\$0	\$0	\$44,195	\$20,805	\$65,000
Total Project Cost	\$0	\$0	\$265,168	\$124,832	\$390,000
Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$220,973	\$104,027	\$325,000
Total	\$0	\$0	\$220,973	\$104,027	\$325,000
In-kind Match	\$0	\$0	\$44,195	\$20,805	\$65,000
Total Project Cost	\$0	\$0	\$265,168	\$124,832	\$390,000

Note: In-kind match of \$65,000 is being provided by NCTD.

Objective

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

Emphasis in FY 2021 will be on developing the draft and final reports as well as the Implementation and Finance Plan.

Previous Accomplishments

Consultant was selected and several deliverables were developed including the review of existing conditions, travel and trip demand, network alternatives, continued public outreach, and an Implementation and Finance Plan.

Justification

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

Project Manager: Allison Woodworth, Transit Planning
Committee(s): Transportation Committee
Working Group(s): Regional Short-Range Transit Planning Task Force

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Public/Stakeholder Outreach — consultant outreach will occur in four phases throughout the project to align with the NCTD Land Use Transit Integration Study, for informational gathering, to present the draft plan, and to present the final service plan</p> <p>Product: Continuous stakeholder outreach including public workshops, open houses, and NCTD Board member participation</p> <p>Completion Date: 7/31/2020</p>
2	5	<p>Task Description: Title VI Analysis for the preferred, recommended network scenario that identifies potential impacts to low income and minority communities throughout the service area and any recommended negative mitigation efforts</p> <p>Product: Title VI Analysis</p> <p>Completion Date: 7/31/2020</p>
3	10	<p>Task Description: Project management</p> <p>Product: Invoicing, reporting, continuous project management, Technical Advisory Committee (TAC), and inventory of relevant plans and data</p> <p>Completion Date: 8/1/2020</p>
4	55	<p>Task Description: Prepare a draft and final report that includes previous deliverables including the Financial and Implementation plans; submit to NCTD and SANDAG staff and the TAC for review and comment</p> <p>Product: Draft and final report (Anticipated: draft August 2020; final report September 2020)</p> <p>Completion Date: 9/30/2020</p>
5	25	<p>Task Description: Fiscal management</p> <p>Product: Invoices and quarterly reports</p> <p>Completion Date: 9/30/2020</p>

Future Activities

This grant-funded work effort is expected to be completed in FY 2021.

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$61,288	\$62,480	\$42,215	\$165,983
Other Direct Costs	\$0	\$217	\$183	\$0	\$400
Contracted Services	\$0	\$392,915	\$432,202	\$0	\$825,117
Total	\$0	\$454,420	\$494,865	\$42,215	\$991,500
In-kind Match	\$0	\$38,298	\$41,707	\$3,558	\$83,563
Total Project Cost	\$0	\$492,718	\$536,572	\$45,773	\$1,075,063

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
SB1 Sustainable Communities Grant	\$0	\$418,442	\$455,686	\$38,872	\$913,000
California State DMV Vehicle Registration Fee	\$0	\$35,978	\$39,179	\$3,343	\$78,500
Total	\$0	\$454,420	\$494,865	\$42,215	\$991,500
In-kind Match	\$0	\$38,298	\$41,707	\$3,558	\$83,563
Total Project Cost	\$0	\$492,718	\$536,572	\$45,773	\$1,075,063

Note: In-kind match of \$83,563 will be provided by Southern California Association of Governments (SCAG) and Metropolitan Transportation Commission (MTC).

Objective

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

Emphasis in FY 2021 will be on completing final grant tasks, partnering with university researchers to leverage the data for additional research efforts, and publishing a final report incorporating both the survey report and additional research completed by researchers.

Previous Accomplishments

In FY 2020, the survey was completed for all three regions, and data was cleaned, processed and weighted. The data was utilized to validate the Activity-Based Model—ABM2+.

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Manage process to leverage the data for additional research Product: Agreements with researchers Completion Date: 9/30/2020
2	20	Task Description: Combine consultant ride-hailing survey study with additional external research to complete the final grant report Product: Final report Completion Date: 2/28/2021
3	5	Task Description: Project management Product: Quarterly progress reports Completion Date: 4/28/2021
4	55	Task Description: Oversee external research efforts utilizing ride-hailing data Product: Research reports Completion Date: 4/28/2021

Future Activities

This grant-funded work effort is expected to be completed in FY 2021.

Work Element: 3102400 Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR
Area of Emphasis: Regional Planning

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$13,164	\$20,849	\$7,987	\$42,000
Contracted Services	\$0	\$0	\$43,000	\$258,000	\$35,000	\$336,000
Total	\$0	\$0	\$56,164	\$278,849	\$42,987	\$378,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$44,931	\$223,079	\$34,390	\$302,400
TDA Planning/Administration	\$0	\$0	\$11,233	\$55,770	\$8,597	\$75,600
Total	\$0	\$0	\$56,164	\$278,849	\$42,987	\$378,000

Objective

The objective of this work element is to develop a feasibility study and concept of operations to assess the operational and financial viability of implementing congestion pricing on the two existing Interstate 805 (I-805) Direct Access Ramps (DARs). The proposed study also will evaluate how Active Traffic and Demand Management (ATDM) strategies can be applied to the DARs to optimize the overall efficiency of the transportation system and will evaluate possible project delivery methods.

Emphasis in FY 2021 will be on completing the traffic operations assessment, the sketch level financial assessment, and preparing the Concept of Operations.

Previous Accomplishments

In FY 2019, the notice to proceed was received from Caltrans, authorizing SANDAG to begin work. In FY 2020, the consultant was hired, and an existing conditions operational performance assessment was completed.

Justification

This project will help examine the implementation of congestion pricing as part of the I-805 Express Lanes project, which is an integral part of the San Diego region's plan to deploy a system of interconnected managed lanes that can effectively meet the changing and diverse needs of travelers along the corridor. The study supports SANDAG's on-going effort and collaboration with state, regional, and local entities, as well as with transit operators, to improve tolling operations and promote ATDM strategies to maximize the efficiency to the existing transportation system.

Project Manager: Ryan Ross, Customer Service and Account Management

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Project management Product: Quarterly reports, contract oversight, and invoice processing Completion Date: 6/30/2021
2	15	Task Description: Identification and assessment of ATDM Congestion Pricing Concepts Product: Identification and Assessment of Operational Strategies Technical Memorandum Completion Date: 6/30/2021
3	25	Task Description: Develop ATDM and Congestion Pricing Concept of Operations Product: ATDM and Congestion Pricing Concept of Operations: I-805 DARs Completion Date: 6/30/2021
4	50	Task Description: Sketch level tolling revenue assessment and financial plan Product: Financial plan Completion Date: 6/30/2021

Future Activities

A congestion pricing implementation plan for the I-805 DARs will be completed in FY 2022.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$65,021	\$89,601	\$94,581
Other Direct Costs	\$5,913	\$5,900	\$5,900
Contracted Services	\$141,953	\$146,098	\$150,367
Total	\$212,887	\$241,599	\$250,848

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Contribution from Local Cities or Member Agencies	\$141,953	\$146,098	\$150,285
SANDAG Member Assessments	\$70,934	\$95,501	\$100,563
Total	\$212,887	\$241,599	\$250,848

Objective

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

Emphasis in FY 2021 will be on monitoring the results of the 2012 Regional Beach Sand Project (RBSP) through continuation of the Regional Shoreline Monitoring Program, coordinating with local coastal jurisdictions on their coastal resilience planning work, and continuing discussions on coastal resilience with the Shoreline Preservation Working Group.

Previous Accomplishments

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

Justification

The Regional Shoreline Management Program is guided by the SANDAG approved Shoreline Preservation Strategy, CRSMP, and Sand Retention Strategy. Shoreline preservation and restoration leads to healthy beaches, which provide necessary habitat, recreation, and economic prosperity, in support of an overall healthy environment. In addition, healthy beaches act as a buffer to protect coastal infrastructure from high tides, strong storms, and sea-level rise.

Project Manager: Sarah Pierce, Land Use Planning and Policy
Committee(s): Regional Planning Committee
Working Group(s): Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Continue to conduct monthly beach photo monitoring to track coastal changes over time</p> <p>Product: Monthly photo documentation</p> <p>Completion Date: 6/30/2021</p>
2	40	<p>Task Description: Coordinate the efforts of the Shoreline Preservation Working Group</p> <p>Product: Quarterly agenda materials</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Continue to manage the Regional Shoreline Monitoring Program through contractual services</p> <p>Product: Annual report and analysis presented to the Shoreline Preservation Working Group and provided to jurisdictions</p> <p>Completion Date: 6/30/2021</p>
4	15	<p>Task Description: Continue to attend Climate Collaborative Sea-Level Rise and Adaptation Policy Working Group meetings and coordinate with local jurisdictions on sea-level rise adaptation and resiliency strategies</p> <p>Product: Meeting notes, handouts, and Climate Collaborative newsletter</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Participate as a member of the California Shore and Beach Preservation Association, American Shore and Beach Preservation Association, and California Coastal Coalition</p> <p>Product: Annual conference materials and handouts, meeting notes, and newsletters</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

Work Element: 3200300 Regional Climate Change, Mitigation, Adaptation, and Resilience
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$331,191	\$274,461	\$343,392
Other Direct Costs	\$9,776	\$13,500	\$13,500
Contracted Services	\$54,940	\$84,026	\$100,000
Total	\$395,907	\$371,987	\$456,892

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5303) MPO Planning	\$216,651	\$175,000	\$200,000
SANDAG Member Assessments	\$57,646	\$23,177	\$100,000
TDA Planning/Administration	\$121,610	\$173,810	\$156,892
Total	\$395,907	\$371,987	\$456,892

Objective

The objective of this work element is to implement measures identified in San Diego Forward: The 2015 Regional Plan (2015 Regional Plan), the 2019 Federal Regional Transportation Plan (2019 Federal RTP), and to inform the development and implementation of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan).

Emphasis in FY 2021 will be on comprehensive planning for regional resilience to climate change impacts through the reduction of greenhouse gas (GHG) emissions and adaptation to climate stressors.

Previous Accomplishments

This work element has leveraged external funding sources to complete regional and jurisdictional level GHG emission inventories, climate action plans (CAPs) and monitoring reports (Snapshots), development of the Climate Change Solutions Reports, support for electric vehicle (EV) program development, and tracking and submitting formal comments on statewide energy, climate, and adaptation policy/programs. Accomplishments in FY 2020 include the completion of the first edition of the ReCAP Snapshots; supported the completion or support of seven CAPs for our member agencies; and obtained new grant funds for regional resilience evaluations and planning.

Justification

The region will be increasingly affected by climate change impacts as temperatures continue to rise and weather events become more frequent and more intense. Vulnerabilities to these impacts can be felt locally and regionally. In conjunction with supporting the preparation, implementation, and monitoring of local and regional CAPs, adaptation planning and implementation will happen at local and regional scales. Collectively, regional resilience planning and integration will support the implementation of the 2015 Regional Plan, the 2019 Federal RTP, and the development and implementation of the 2021 Regional Plan.

Project Manager: Anna Lowe, Land Use Planning and Policy

Committee(s): Public Safety Committee
Regional Planning Committee

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Advance regional climate change mitigation, adaptation, and resilience through activities such as GHG emissions reduction efforts (e.g., GHG inventories); adapting regional planning and implementation to anticipate and reduce community and region-wide vulnerabilities to climate change (e.g., sea-level rise adaptation assessment/study); and ensure the region is able to comprehensively plan for, respond to, and recover from climate change impacts (e.g., Resilience Technical Advisory Committee, Regional Climate Change Solutions reports, integrating emergency response practices into regional long-range planning, and data sharing)</p> <p>Product: Completion of GHG inventories and analysis for 2021 Regional Plan and associated Environmental Impact Report; completion of regional climate change solutions reports; convene resilience technical advisory committee and complete regional resilience vision; support opportunities for evaluating infrastructure and community vulnerabilities to climate change</p> <p>Completion Date: 6/30/2021</p>
2	15	<p>Task Description: Support implementation of local and regional climate change mitigation, adaptation, and resilience goals through membership and participation in various regional and state groups addressing climate change and resilience issues, including but not limited to the San Diego Regional Climate Collaborative and the Local Government Sustainable Energy Coalition</p> <p>Product: Presentations, meeting agendas, and materials on climate change and resilience issues that support implementation of local and regional goals</p> <p>Completion Date: 6/30/2021</p>
3	5	<p>Task Description: Support and refine the Regional Energy Working Group with a focus on climate change mitigation and adaptation and regional resilience through implementation of the 2019 Federal RTP and informing the development of the 2021 Regional Plan, and discussion of regionally significant climate change impacts, vulnerabilities, opportunities, and issues</p> <p>Product: Bimonthly meeting agendas and presentations</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Monitor and, where appropriate, comment on, state and federal legislation, plans, programs, regulations, rulemakings, and proceedings, related to implementation of local and regional climate change mitigation, adaptation, and regional resilience goals and needs; these include but are not limited to the activities of the following state and federal entities: California Legislature, Air Resources Board, Energy Commission, Public Utilities Commission, Caltrans, California Transportation Commission, California Office of Planning and Research, Federal Legislature, Department of Energy, Department of Transportation, Department of Defense</p> <p>Product: Monitoring reports and comment letters</p> <p>Completion Date: 6/30/2021</p>
5	30	<p>Task Description: Provide technical assistance, data, and consultant services to help local jurisdictions prepare, implement, and monitor energy roadmaps and CAPs related primarily to transportation, renewable energy, and adaptation; identify opportunities for more regionally applicable assistance, data, and implementation</p> <p>Product: Components of three CAPs and related documents – such as implementation plans, monitoring reports, GHG inventories and projections, energy consumption data and energy efficiency support for municipal buildings and operations; prepare 2018 Snapshots and maintain the data portal with the potential for integrating municipal energy consumption data</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Implementation of the 2019 Federal RTP and the 2021 Regional Plan/Sustainable Communities Strategy through regional resilience planning and programs; monitoring and reporting on regional GHG trends; providing updated GHG inventories and Snapshots; supporting member agencies with GHG reduction and adaptation strategies; maintaining Climate Action Data Portal; supporting the development of Comprehensive Multimodal Corridor Plans; integrating Climate Change Solutions Reports and results from regional adaptation assessments and guidance documents into the 2019 Federal RTP and 2021 Regional Plan implementation.

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,025,956	\$505,420	\$502,443	\$248,189	\$2,282,008
Other Direct Costs	\$22,826	\$9,846	\$14,000	\$9,500	\$56,172
Contracted Services	\$718,157	\$570,090	\$563,878	\$216,033	\$2,068,158
Total	\$1,766,939	\$1,085,356	\$1,080,321	\$473,722	\$4,406,338

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
San Diego Gas & Electric	\$1,766,939	\$1,085,356	\$1,080,321	\$473,722	\$4,406,338
Total	\$1,766,939	\$1,085,356	\$1,080,321	\$473,722	\$4,406,338

Objective

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

Emphasis in FY 2021 will be on supporting local and regional planning, implementation, and monitoring activities related to climate action planning with a major emphasis on working with local jurisdictions to achieve energy savings and greenhouse gas (GHG) emissions reductions through energy efficiency.

Previous Accomplishments

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

Justification

By supporting local and regional efforts to address climate change and save energy through energy efficiency this work element supports the implementation of San Diego Forward: The 2015 Regional Plan and the *TransNet* Ordinance with the goal of optimizing the efficient movement of people and goods, contributing to a healthy and sustainable region, promoting public safety, increasing housing choices, supporting a vibrant economy, and helping to protect and improve the quality of life in the region.

Project Manager: Anna Lowe, Land Use Planning and Policy
Committee(s): Regional Planning Committee
Working Group(s): Regional Energy Working Group
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Provide staff support and climate action planning consultant services to help member agencies prepare, implement, and monitor CAPs</p> <p>Product: Adopted CAPs; local and regional GHG inventories and forecasts; local and regional climate action monitoring reports; local climate action implementation plans; project-level CAP consistency checklists; benefit-cost analysis reports</p> <p>Completion Date: 12/31/2020</p>
2	30	<p>Task Description: Provide staff support and energy engineering consultant services to help member agencies reduce energy use, lower utility bills, and reduce GHG emissions from their buildings, facilities, and overall operations</p> <p>Product: Energy assessment reports identifying municipal building and facility energy performance and opportunities to reduce energy use, lower utility bills, and reduce GHG emissions; financing, rebate, and incentive applications to implement energy-saving projects; monitoring reports on municipal energy savings and utility energy program participation achieved through SANDAG programs</p> <p>Completion Date: 12/31/2020</p>
3	15	<p>Task Description: Promote energy savings by integrating energy efficiency measures and behaviors into SANDAG agency operations, plans, and capital projects, such as a green operations manual update, capital project design, creating an internal "green team," wellness fairs, lunch and learn, internal employee messaging, and updating the agency's existing energy and climate strategies</p> <p>Product: Green operations manual implementation; design checklist for capital projects; Yammer/intranet posts; booth at SANDAG Wellness Fairs; lunch and learn agenda; Green Team agendas</p> <p>Completion Date: 12/31/2020</p>
4	10	<p>Task Description: Provide additional support for implementation of local and regional climate and energy goals through staff participation in and financial support for collaborative regional programs and partnerships, including the four subregional energy action collaboratives, the San Diego Regional Energy Partnership (SDREP), the San Diego Regional Climate Collaborative (SDRCC), and the San Diego Gas & Electric (SDG&E) Emerging Cities Program (ECP)</p> <p>Product: Meeting agendas and presentations for the four subregional energy action collaboratives; SDRCC scope of work and deliverables and meeting agendas and presentations; SDREP scopes of work, deliverables, meeting agendas and presentations; SANDAG-SDG&E meeting agendas for Energy Roadmap-ECP Program coordination; agendas for meetings with member agencies on ECP offerings</p> <p>Completion Date: 12/31/2020</p>

Future Activities

The SDG&E Agreement ends December 31, 2020. Other program opportunities and funding sources will be sought to maintain the current level of service provided through the SANDAG Roadmap Program, meeting the needs of our member agencies, and expanding or modifying program components to evolve with the region’s changing needs.

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$5,534	\$20,251	\$117,628	\$6,573	\$149,986
Other Direct Costs	\$0	\$14	\$0	\$0	\$14
Contracted Services	\$2,345	\$75,463	\$257,192	\$15,000	\$350,000
Total	\$7,879	\$95,728	\$374,820	\$21,573	\$500,000

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
FTA 5304 Sustainable Communities	\$7,879	\$95,728	\$374,820	\$21,573	\$500,000
Total	\$7,879	\$95,728	\$374,820	\$21,573	\$500,000

Objective

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

Emphasis in FY 2021 will be finalizing and launching the data portal, conducting an online training, conducting energy sector analysis, and finalizing the transportation report.

Previous Accomplishments

In FY 2018, the University of San Diego Energy Policy Initiatives Center began work as a subcontractor on the project. In FY 2019, solicitation for the procurement for the development of the data portal was completed. In FY 2020, GHG inventories and monitoring reports for 2016 were completed for local jurisdictions, the data portal was created and beta tested, and the transportation report was drafted and reviewed.

Justification

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

Project Manager: Katie Hentrich, Land Use Planning and Policy

Committee(s): Regional Planning Committee

Working Group(s): Regional Energy Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Provide project management, administration and coordination; and produce invoices and quarterly reports</p> <p>Product: Meeting summaries; monthly meeting notes; invoice packages; and quarterly reports</p> <p>Completion Date: 8/31/2020</p>
2	30	<p>Task Description: Climate action data portal quality assurance and launch</p> <p>Product: Launch of data portal</p> <p>Completion Date: 8/31/2020</p>
3	20	<p>Task Description: Demo/training(s) and technical assistance on Climate Action Data Portal</p> <p>Product: One recorded webinar training; presentation materials</p> <p>Completion Date: 8/31/2020</p>
4	30	<p>Task Description: Report of transportation measures in local CAPs and regional impact; data gathering and analysis for the 2018 GHG inventories and monitoring reports</p> <p>Product: Final transportation report</p> <p>Completion Date: 8/31/2020</p>
5	15	<p>Task Description: Develop energy sector analysis of measures in local CAPs and regional impact</p> <p>Product: Energy sector analysis</p> <p>Completion Date: 8/31/2020</p>

Future Activities

Caltrans granted a two-month extension due to the COVID-19 pandemic; this project concludes August 2020.

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$11,182	\$9,741	\$4,860	\$25,783
Other Direct Costs	\$0	\$129	\$0	\$0	\$129
Contracted Services	\$0	\$61,660	\$90,000	\$48,340	\$200,000
Total	\$0	\$72,971	\$99,741	\$53,200	\$225,912

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
SB1 Sustainable Communities Grant	\$0	\$64,602	\$88,300	\$47,098	\$200,000
TDA Planning/Administration	\$0	\$8,369	\$11,441	\$6,102	\$25,912
Total	\$0	\$72,971	\$99,741	\$53,200	\$225,912

Note: FY 2018/2019 SB-1 Formula funds

Objective

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

Emphasis in FY 2021 will be on finalizing the Climate Change Solutions Reports II and III, which will identify potential new actions SANDAG could take to further support these goals; and analyzing the associated implementation costs for the agency.

Previous Accomplishments

Climate Change Solutions Report I was completed, which identifies existing SANDAG actions that support state and local climate change and energy efficiency goals and related statewide trends. Climate Change Solutions Reports II and III were initiated.

Justification

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

Project Manager: Maggie Soffel, Land Use Planning and Policy

Committee(s): Regional Planning Committee

Working Group(s): Regional Energy Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Develop menu of potential new climate change and energy efficiency opportunities and actions</p> <p>Product: Climate Change Solutions Report Part II: Opportunities and Actions</p> <p>Completion Date: 8/31/2020</p>
2	40	<p>Task Description: Analyze implementation of potential new energy efficiency and climate change measures, including cost analysis, potential funding sources, and monitoring metrics</p> <p>Product: Climate Change Solutions Report Part III: Implementation Cost Analysis</p> <p>Completion Date: 10/31/2020</p>
3	20	<p>Task Description: Prepare summary document synthesizing the results of the other reports</p> <p>Product: Summary report</p> <p>Completion Date: 11/30/2020</p>

Future Activities

This grant-funded project is expected to be completed in FY 2021.

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$2,866	\$3,520	\$3,155	\$9,541
Other Direct Costs	\$0	\$94	\$200	\$165	\$459
Contracted Services	\$0	\$51,366	\$13,634	\$0	\$65,000
Pass-Through to Other Agencies	\$0	\$27,932	\$70,000	\$77,068	\$175,000
Total	\$0	\$82,258	\$87,354	\$80,388	\$250,000
In-kind Match	\$0	\$13,161	\$13,977	\$12,862	\$40,000
Total Project Cost	\$0	\$95,419	\$101,331	\$93,250	\$290,000

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
Public Transportation Account - Adaptation Planning Grant	\$0	\$82,258	\$87,354	\$80,388	\$250,000
Total	\$0	\$82,258	\$87,354	\$80,388	\$250,000
In-kind Match	\$0	\$13,161	\$13,977	\$12,862	\$40,000
Total Project Cost	\$0	\$95,419	\$101,331	\$93,250	\$290,000

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

Objective

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

Emphasis in FY 2021 will be on leveraging the findings of the completed Regional Adaptation Needs Assessment, completing a regional fact sheet on adaptation, and continuing the support and local-to-state information sharing provided by the San Diego Regional Climate Collaborative.

Previous Accomplishments

The project team conducted two rounds of stakeholder interviews, focusing on local jurisdictional staff, as well as adaptation professionals. This preliminary analysis was presented at a stakeholder workshop in November 2019. The Regional Adaptation Needs Assessment report was completed in March 2020. In support of the regional sea-level rise transportation guidance prepared in prior years, this work element utilized the Federal Highway Administration Vulnerability Assessment Scoring Tool (VAST) to analyze impacts to regional transportation infrastructure.

Justification

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

Project Manager: Katie Hentrich, Land Use Planning and Policy
Committee(s): Regional Planning Committee
Working Group(s): Regional Planning Technical Working Group
 Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Ensure the final Regional Adaptation Needs Assessment is disseminated across the region; explore opportunities to begin filling some of the identified regional needs and coordinating cross-jurisdictional collaborations, leveraging other tasks within this project</p> <p>Product: Three to five presentations/discussions highlighting findings</p> <p>Completion Date: 12/31/2020</p>
2	40	<p>Task Description: Leverage regional partnerships to share lessons learned through San Diego Regional Climate Collaborative network meetings, Sea-level Rise Working Group, Adaptation Policy Working Group, and sustained engagement at other regional dialogues</p> <p>Product: Materials from network meetings; materials from working group meetings; meeting notes/documentation from other meetings</p> <p>Completion Date: 12/31/2020</p>
3	40	<p>Task Description: Provide technical assistance to local governments via a Regional Resilience Hub, maintain website and prepare monthly newsletter with up-to-date information on climate adaptation; prepare a regional fact sheet describing adaptation efforts in the San Diego region; represent the San Diego region in statewide meetings and/or conferences, including the Alliance of Regional Collaboratives for Climate Adaptation (ARCCA)</p> <p>Product: Documentation of technical assistance; periodic website updates and monthly newsletters; regional factsheet; documentation of statewide meetings attended; quarterly San Diego region updates for ARCCA</p> <p>Completion Date: 12/31/2020</p>
4	5	<p>Task Description: Provide project management and administration; prepare invoices and progress reports</p> <p>Product: Meeting notes; invoice packages; and quarterly reports</p> <p>Completion Date: 2/28/2021</p>

Future Activities

This grant-funded project is expected to be completed in FY 2021.

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

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$103,812	\$32,825	\$26,844	\$163,481
Other Direct Costs	\$0	\$0	\$1,000	\$300	\$0	\$1,300
Contracted Services	\$0	\$0	\$200,000	\$100,000	\$100,000	\$400,000
Total	\$0	\$0	\$304,812	\$133,125	\$126,844	\$564,781

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$269,850	\$117,855	\$112,295	\$500,000
TDA Planning/Administration	\$0	\$0	\$34,962	\$15,270	\$14,549	\$64,781
Total	\$0	\$0	\$304,812	\$133,125	\$126,844	\$564,781

Note: FY 2019/2020 SB-1 Formula funds

Objective

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

Emphasis in FY 2021 will be on finalizing the procurement process and contract development for consultant services to carry out the work identified in future years; and providing climate planning services to member agencies, including development of CAP updates, implementation plans, and cost analyses, in order to contribute to local, regional, and state GHG reduction targets.

Previous Accomplishments

This work element complements and continues services that SANDAG has provided to member agencies via a Local Government Partnership with San Diego Gas & Electric that expires at the end of December 2020. Previous accomplishments through this program include provision of technical and consultant services to help member agencies achieve energy and financial savings through energy efficiency; assistance for member agencies in the preparation, adoption, implementation, and monitoring of CAPs; and establishment of subregional energy action collaboratives comprised of member agency staff to facilitate regional coordination on issues related to saving energy through energy efficiency and climate action. In FY 2020, the process for procuring consultant services began.

Justification

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

Project Manager: Katie Hentrich, Land Use Planning and Policy
Committee(s): Regional Planning Committee
Working Group(s): Regional Energy Working Group
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Finalize consultant procurement</p> <p>Product: Contract with consultant(s) to carry out scope of work for priority planning/feasibility studies and related future activities that advance transportation related GHG emissions reduction projects and strategies</p> <p>Completion Date: 12/31/2020</p>
2	5	<p>Task Description: Project administration and coordination</p> <p>Product: SANDAG quarterly report and invoice packages</p> <p>Completion Date: 6/30/2021</p>
3	10	<p>Task Description: Maintenance of Climate Action Data Portal</p> <p>Product: Summary of items updated within Climate Action Data Portal; data uploaded/published to Climate Action Data Portal</p> <p>Completion Date: 6/30/2021</p>
4	25	<p>Task Description: Begin preparation of updated GHG inventories and monitoring reports (ReCAP Snapshots)</p> <p>Product: Summary of data collected for local and regional GHG inventories and monitoring reports (ReCAP Snapshots)</p> <p>Completion Date: 6/30/2021</p>
5	30	<p>Task Description: Begin development of planning and feasibility study/studies that further CAP implementation and reduce GHG emissions from the transportation sector</p> <p>Product: Outline(s) of feasibility study</p> <p>Completion Date: 6/30/2021</p>
6	15	<p>Task Description: Track relevant regional climate planning issues (e.g., policy, data) for possible updates to ReCAP</p> <p>Product: List of proposed changes to ReCAP; updated ReCAP document and/or technical appendices (as appropriate)</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Future activities include developing planning and feasibility studies; continuing to provide support to member agencies by preparing local government GHG inventories and monitoring reports (ReCAP Snapshots); preparing one regional ReCAP Snapshot; maintaining the Climate Action Data Portal; tracking changes to climate planning issues (e.g., policies, data) and making updates to the ReCAP; and conducting project administration and coordination tasks, including quarterly reports and invoice packages.

Work Element: 3201800 Holistic Implementation of Adaptation & Transportation Resilience Strategies
Area of Emphasis: Regional Planning

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$6,000	\$16,953	\$5,834	\$28,787
Contracted Services	\$0	\$0	\$15,000	\$100,000	\$20,000	\$135,000
Pass-Through to Other Agencies	\$0	\$0	\$95,000	\$150,000	\$50,000	\$295,000
Total	\$0	\$0	\$116,000	\$266,953	\$75,834	\$458,787
In-kind Match	\$0	\$0	\$9,664	\$22,239	\$6,318	\$38,220
Total Project Cost	\$0	\$0	\$125,664	\$289,192	\$82,152	\$497,007

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
Public Transportation Account - Adaptation Planning Grant	\$0	\$0	\$111,250	\$256,021	\$72,729	\$440,000
TDA Planning/Administration	\$0	\$0	\$4,750	\$10,932	\$3,105	\$18,787
Total	\$0	\$0	\$116,000	\$266,953	\$75,834	\$458,787
In-kind Match	\$0	\$0	\$9,664	\$22,239	\$6,318	\$38,220
Total Project Cost	\$0	\$0	\$125,664	\$289,192	\$82,152	\$497,007

Note: In-kind match of \$38,220 will be provided by San Diego Regional Climate Collaborative

Objective

The objective of this grant-funded work element is to support SANDAG member agencies that are transitioning from planning to implementation of their climate planning work. In addition, this work element will help jurisdictions identify synergies among existing local, regional, and state mitigation, transportation, and adaptation policies, plans, and projects to maximize co-benefits and investment efficiencies. The major project deliverables include a methodology to help local jurisdictions prioritize adaptation strategies (Comprehensive Prioritization Tool); a regional economic guidance document; a guidance document for integrating equity into adaptation and transportation resilience planning; and, an adaptation implementation toolkit that incorporates previously-funded Senate Bill 1 (SB 1) (Beall, 2017) grants to help jurisdictions build capacity to implement strategies that will provide their communities the most co-benefits.

Emphasis in FY 2021 will be on preparing the Regional Economic Guidance Document and engaging in a related peer review, continuing to review existing equity indicators and local and regional climate and transportation planning documents, developing an Equity Guidance Document, developing a curriculum for equity in adaptation trainings and conducting related trainings, developing a draft Comprehensive Prioritization Tool and Implementation Toolkit, and conducting related outreach and engagement efforts.

Previous Accomplishments

Accomplishments in FY 2020 included consultant procurement, kicking off preparation of the Regional Economic Guidance Document, performing a review of existing equity indicators and local and regional climate and transportation planning documents, and beginning development of an engagement strategy to involve new partners and stakeholders.

Justification

The San Diego region has made strides in achieving climate change mitigation goals through local Climate Action Plans (CAPs), with 18 of the region's 19 jurisdictions either developing, updating, or adopting CAPs that focus on climate mitigation. However, planning for climate change adaptation in the region is still relatively nascent, and is often conducted in a silo separate from more advanced climate action planning. There are numerous opportunities to leverage existing CAP efforts to rapidly advance our local and regional capacity to adapt to and prepare for climate impacts that affect our regional transportation infrastructure and communities, while simultaneously addressing mitigation priorities.

However, jurisdictions need tools and guidance on how to holistically implement local climate strategies before large investments are made without full consideration of synergies among transportation, mitigation, and adaptation efforts. This project will build on SANDAG's previous SB 1-funded adaptation work and Roadmap Program activities to provide member agencies with tangible guidance on how to prioritize identified climate risks and adaptation needs.

- Project Manager:** Maggie Soffel, Land Use Planning and Policy
- Committee(s):** Regional Planning Committee
- Working Group(s):** Environmental Mitigation Program Working Group
Regional Energy Working Group
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	3	<p>Task Description: Project management, administration, and coordination</p> <p>Product: Prepare meeting materials and notes, and invoice packages and quarterly reports</p> <p>Completion Date: 6/30/2021</p>
2	38	<p>Task Description: Develop economic guidance document for climate planning and transportation professionals</p> <p>Product: Summary of existing local and regional climate and transportation planning documents; draft regional economic guidance document and related peer review</p> <p>Completion Date: 6/30/2021</p>
3	17	<p>Task Description: Integration of equity into climate and transportation planning and implementation</p> <p>Product: Assessment of equity indicators in climate and transportation planning and implementation documents; draft equity guidance document; equity in adaptation training curriculum and related trainings</p> <p>Completion Date: 6/30/2021</p>
4	30	<p>Task Description: Develop a Comprehensive Prioritization Tool to support moving from planning to implementation</p> <p>Product: Draft Comprehensive Prioritization Tool; draft Implementation Toolkit; and related outreach, engagement, and trainings</p> <p>Completion Date: 6/30/2021</p>
5	12	<p>Task Description: Develop, implement and track an engagement strategy to involve new partners, specifically equity and community organizations as well as new regional and statewide audiences</p> <p>Product: Develop engagement strategy; track engagement</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Future activities include finalizing the Equity Guidance Document and continuing related equity trainings; finalizing development of the Comprehensive Prioritization Tool and Implementation Toolkit; and, continuing to conduct related outreach, training, and engagement efforts.

Work Element: 3201900 San Diego Region TerraCount Assessment
Area of Emphasis: Regional Planning

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Contracted Services	\$0	\$0	\$10,000	\$78,635	\$11,365	\$100,000
Total	\$0	\$0	\$10,000	\$78,635	\$11,365	\$100,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
State other	\$0	\$0	\$10,000	\$78,635	\$11,365	\$100,000
Total	\$0	\$0	\$10,000	\$78,635	\$11,365	\$100,000

Note: Funding is from the Department of Conservation

Objective

The objective of this work element is to analyze the benefits of the region's conserved lands, agricultural lands, and open space. The TerraCount scenario planning tool will be used to quantify the carbon stocks and other benefits of the region's natural and working lands. TerraCount will analyze how the region's conservation efforts are helping the region meet state greenhouse gas targets.

Emphasis in FY 2021 will be on completing all data analysis.

Previous Accomplishments

In FY 2020, SANDAG received the grant award, procured a consultant, and began data collection.

Justification

Carbon sequestration is an important component of state efforts to achieve carbon neutrality. The carbon sequestration potential of natural and working lands in the San Diego region has not yet been explored. Outputs from the TerraCount tool will allow for a better understanding of the carbon benefits of conserving, maintaining, and/or restoring natural and working lands, including agricultural lands.

Project Manager: Sarah Pierce, Land Use Planning and Policy

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Land Cover Class and Emissions Inventory Product: Summary of net emission estimates Completion Date: 9/30/2020
2	15	Task Description: Baseline scenario planning Product: Spreadsheet of results for 2050 baseline scenario Completion Date: 9/30/2020
3	25	Task Description: Complementary benefits analysis Product: List of benefits analyzed by TerraCount Completion Date: 2/28/2021
4	10	Task Description: Project management and stakeholder engagement Product: Meeting agendas, invoices, and supporting documentation Completion Date: 6/30/2021
5	20	Task Description: Land use scenario forecasting Product: Land management activity sheets and summary of TerraCount tool outputs Completion Date: 6/30/2021

Future Activities

Once the analysis is completed, the results will be used in San Diego Forward: The 2021 Regional Plan and shared with other stakeholders.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$275,056	\$275,462	\$172,366
Other Direct Costs	\$1,730	\$500	\$700
Contracted Services	\$24,052	\$27,090	\$53,852
Total	\$300,838	\$303,052	\$226,918

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
<i>TransNet</i> Bicycle/Pedestrian Program Monitoring	\$147,000	\$115,000	\$110,959
<i>TransNet</i> Administration (1%)	\$6,838	\$73,052	\$5,000
<i>TransNet</i> Smart Growth Program Monitoring	\$147,000	\$115,000	\$110,959
Total	\$300,838	\$303,052	\$226,918

Objective

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

Emphasis in FY 2021 will be on developing a work plan for the next call for projects; and administering the contracts awarded under the grant programs, which will include invoicing, milestone monitoring, monitoring project budgets, and reporting project status to policy committees. Monitoring will also include prevailing wage requirements and payment schedule monitoring.

Previous Accomplishments

There have been four cycles of funding for these two competitive grant programs. In the four cycles of funding, the SGIP awarded approximately \$55 million in funds to a Total of 67 projects (34 capital grants, 32 planning grants, and one climate action planning grant). The ATGP awarded approximately \$30 million in funds to a Total of 87 projects (37 planning, bike parking, and education program grants and 50 capital grants).

Justification

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

- Project Manager:** Tracy Ferchaw, Land Use Planning and Policy
- Committee(s):** Regional Planning Committee
Transportation Committee
- Working Group(s):** Active Transportation Working Group
Cities/County Transportation Advisory Committee
Independent Taxpayer Oversight Committee
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Coordinate with internal departments for reporting quarterly <i>TransNet</i> expenditures, invoice issues and contract close out documents; continue to refine and implement the communications plan for the grant programs</p> <p>Product: Updated communications plan; project photos/videos; press releases and social media posts; and website updates including project deliverables and story map</p> <p>Completion Date: 6/30/2021</p>
2	80	<p>Task Description: Administer grant projects funded by the SGIP and ATGP; ensure the timely completion of grant-funded projects and contract compliance; maintain information about project budgets, project expenditures, invoice reimbursements, and local funding matches in the Regional Transportation Improvement Program financial software tool (ProjectTrak)</p> <p>Product: Quarterly status reports to Independent Taxpayer Oversight Committee, Transportation Committee, and Regional Planning Committee; invoice payments; contract amendments; ProjectTrak reports; and site visit summaries and reports</p> <p>Completion Date: 6/30/2021</p>
3	5	<p>Task Description: Conduct internal Grant Coordination Team meetings; continue to seek and implement efficiencies and streamlining procedures across all SANDAG grant programs in future calls for projects, invoicing procedures, and reporting; and support statewide Active Transportation Program grant process as necessary</p> <p>Product: Grants Coordination Team agendas and meeting summaries, updated Grants Implementation Guide; and initial database/tracking enhancement options</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$35,617	\$47,540	\$42,894
Other Direct Costs	\$282	\$750	\$750
Total	\$35,899	\$48,290	\$43,644
Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$20,000	\$30,000	\$30,000
TDA Planning/Administration	\$15,899	\$18,290	\$13,644
Total	\$35,899	\$48,290	\$43,644

Objective

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

Imperial County: Emphasis in FY 2021 will be on continuing collaboration efforts with the Imperial County Transportation Commission (ICTC), the Southern California Association of Governments (SCAG), and Caltrans on joint planning activities between the two regions, including development of interregional elements of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and the Imperial County Long-Range Transportation Plan.

Orange County: Emphasis in FY 2021 will be on continuing collaboration efforts with the Orange County Transportation Authority (OCTA), SCAG, and Caltrans to exchange information on long-range planning activities and follow-up activities related to the OCTA Interstate 5 (I-5) Pico to San Diego County Line Study.

Riverside County: Emphasis in FY 2021 will be on follow-up activities related to the Interstate 15 (I-15) Interregional Partnership (IRP) and the Interregional Park & Ride Strategy, as well as exploring opportunities for additional collaboration with partner agencies in Riverside County including the Riverside County Transportation Commission (RCTC), the Western Riverside Council of Governments (WRCOG), Riverside Transit Agency (RTA), and SCAG.

Previous Accomplishments

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

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

Riverside County: SANDAG and the WRCOG, RTA, and RCTC formed the I-15 IRP, which analyzed interregional commuter issues, developed a comprehensive set of strategies in transportation, economic development, and housing to reduce congestion on the I-15 Corridor; agencies have been implementing those strategies for several years. In FY 2019 SANDAG completed the Interregional Park & Ride Strategy in partnership with RCTC and SCAG that developed a strategy and webtool for analyzing potential park and ride locations while documenting best practices for park and ride management.

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: Imperial County: Continue coordination and collaboration with ICTC, SCAG, and Caltrans on planning activities including: the 2021 Regional Plan; follow-up activities related to the Pedestrian and Bicycle Transportation Access Study for the California-Baja California POEs; SCAG Goods Movement Border Crossing Study – Phase II; A Fresh Look at Impacts of Border Delays Study; and other items of joint interest</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2021</p>
2	35	<p>Task Description: Orange County: Coordinate and collaborate with OCTA on the development of interregional elements of the 2021 Regional Plan, Orange County's Long-Range Transportation Plan, follow up activities related to the I-5 Pico to San Diego County Line Study, as well as other items of joint interest</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Riverside County: Continue working with WRCOG, RCTC, RTA, SCAG, and Caltrans within the context of the 2021 Regional Plan and coordinate on follow up activities related to the I-15 IRP and the Interregional Park & Ride Strategy, as well as other issues of mutual interest</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue coordination on interregional planning efforts with Caltrans, ICTC, OCTA, WRCOG, RCTC, and SCAG, and facilitate working sessions to involve these agencies in the development of the 2021 Regional Plan.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$410,077	\$430,461	\$299,416
Other Direct Costs	\$511	\$3,100	\$3,100
Contracted Services	\$1,594	\$6,000	\$6,000
Total	\$412,182	\$439,561	\$308,516

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$350,000	\$350,000	\$250,000
TDA Planning/Administration	\$62,182	\$89,561	\$58,516
Total	\$412,182	\$439,561	\$308,516

Objective

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

Emphasis in FY 2021 will be on government coordination for the State Route 11(SR 11)/Otay Mesa East (OME) Port of Entry (POE) project and collaborating with borders stakeholders on San Diego Forward: The 2021 Regional Plan.

Previous Accomplishments

SANDAG holds annual joint meetings with representatives from Mexico and binational border stakeholders promoting active communication and through this program, SANDAG and its partners access sources of information and data that is needed for our regional plans and models. Also, SANDAG supports other agencies in their outreach efforts to Mexico officials, and vice versa.

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Collaborate with City of Tijuana Metropolitan Planning Institute (IMPLAN, in Spanish) to link proposed regional planning and collaboration strategies, including issues identified in the OtayMesa-Mesa de Otay Binational Corridor Strategic Plan</p> <p>Product: Exchange of information and data needed for plans and studies</p> <p>Completion Date: 3/31/2021</p>
2	10	<p>Task Description: Update the report on border crossing and trade statistics</p> <p>Product: Annual report</p> <p>Completion Date: 4/30/2021</p>
3	15	<p>Task Description: Coordinate with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, including the Metropolitan Zone framework (Tijuana-Tecate-Rosarito), IMPLAN, the Consuls General of Mexico in San Diego and of the United States in Tijuana, and native tribal governments</p> <p>Product: Joint meetings with municipalities and the State of Baja California, and a symposium with tribal governments in San Diego</p> <p>Completion Date: 6/30/2021</p>
4	35	<p>Task Description: Provide staff support and coordination for the Borders Committee and COBRO meetings, and for the SANDAG annual binational and tribal events</p> <p>Product: Agendas, follow-up activities, and recommendations; and a joint meeting of the Borders Committee, COBRO, and the municipalities and the State of Baja California</p> <p>Completion Date: 6/30/2021</p>
5	35	<p>Task Description: Collaborate with agencies and stakeholders to promote the development of the SR 11/OME POE project within the different binational border forums, including the High-Level Economic Dialogue, the Binational Group on Bridges and Border Crossings, and the Joint Working Committee (in conjunction with the SR 11/OME POE Capital Project No. 1201101)</p> <p>Product: Progress and informational reports</p> <p>Completion Date: 6/30/2021</p>

Future Activities

The Borders Committee plans nine meetings, including the annual joint meeting with the municipalities and the State of Baja California, and the annual symposium with the Southern California Tribal Chairmen's Association. COBRO plans six meetings, including one in Mexico.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$86,741	\$100,015	\$97,938
Other Direct Costs	\$1,898	\$5,500	\$10,116
Pass-Through to Other Agencies	\$20,000	\$20,000	\$220,000
Total	\$108,639	\$125,515	\$328,054

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$95,000	\$90,000	\$90,000
TDA Planning/Administration	\$13,639	\$30,515	\$238,054
TransNet / FasTrak® swap	\$0	\$5,000	\$0
Total	\$108,639	\$125,515	\$328,054

Objective

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

Emphasis in FY 2021 will be on tribal consultation for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and implementing collaborative strategies of mutual concern, including the Intraregional Tribal Transportation Strategy (ITTS).

Previous Accomplishments

In FY 2017, the SCTCA and SANDAG completed an ITTS as part of the early actions of San Diego Forward: The 2015 Regional Plan to determine the multimodal needs of area tribes and develop a set of strategic actions to support those projects being implemented through a collaborative action framework. In anticipation of the next Regional Plan update, the two agencies developed a Tribal Consultation Plan in the fall of 2017. A key milestone in that process was the convening of the 2018 San Diego Regional Tribal Summit to discuss policy areas of mutual concern for inclusion in the 2021 Regional Plan. For the first time, in 2019 a Tribal Symposium was convened in June with the Borders Committee. The focus in FY 2020 was the integration of tribal needs in the development of the 2021 Regional Plan.

Justification

The San Diego region is home to 17 federally recognized tribal governments with jurisdiction over 18 reservations, the most in any county in the United States. State and federal planning regulations mandate timely and meaningful consultation with tribal governments in regional and transportation planning activities, including the development of the 2021 Regional Plan and the Regional Transportation Improvement Program. SANDAG is committed to not only meeting the federal requirement for consultation, but to strengthening its regional government-to-government framework for long-range planning with tribal nations.

Project Manager: Jane Clough, Land Use Planning and Policy

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Facilitate the effective and equitable involvement of tribal nations in regional and transportation planning through consultation, coordination, and collaboration; implement the Tribal Consultation Plan for the 2021 Regional Plan</p> <p>Product: One presentation to the SCTCA Board per quarter on a regional or transportation planning policy/program of relevance to the tribal nations; at least one meeting between tribal and SANDAG leadership</p> <p>Completion Date: 6/30/2021</p>
2	25	<p>Task Description: Coordinate technical support and project management for a memorandum of understanding (MOU) with the SCTCA on Regional Plan Implementation - Tribal Collaboration. During the 2018 San Diego Regional Tribal Summit, the SCTCA and SANDAG Boards agreed on a set of collaborative strategic actions to pursue in policy areas of mutual concern at the 2018 San Diego Regional Tribal Summit</p> <p>Product: Executed MOU, quarterly status reports, meeting agendas/materials</p> <p>Completion Date: 6/30/2021</p>
3	45	<p>Task Description: Oversee and provide administrative staff support for the quarterly meetings of the Interagency Technical Working Group on Tribal Transportation Issues, composed of representatives from the 18 tribal nations in the region as well as California tribes; public agencies with impacts to tribal transportation are advisory members; the working group is tasked with the implementation of the ITTS</p> <p>Product: Quarterly meeting agenda packets/participant list; annual updates on the ITTS</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Coordinate with local, state, and federal government agencies on relevant tribal-related issues as well as with intertribal agencies such as the Native American Environmental Protection Coalition and the National Indian Justice Center</p> <p>Product: Meeting agendas/participant lists and participation in key conferences/meetings such as the Caltrans Native American Advisory Committee</p> <p>Completion Date: 6/30/2021</p>

Future Activities

This is an ongoing work element. SANDAG will continue to work within its government-to-government framework to ensure timely and meaningful tribal engagement in regional planning efforts, including the implementation of collaborative strategies outlined in the 2015 Regional Plan.

Work Element: 3401100 State Route 94 Multiuse Pathway Feasibility Study
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$8,508	\$7,860	\$16,368
Contracted Services	\$0	\$0	\$78,468	\$130,164	\$208,632
Total	\$0	\$0	\$86,976	\$138,024	\$225,000
In-kind Match	\$0	\$0	\$11,269	\$17,882	\$29,151
Total Project Cost	\$0	\$0	\$98,245	\$155,906	\$254,151
Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
State Highway Account - Sustainable Communities	\$0	\$0	\$86,976	\$138,024	\$225,000
Total	\$0	\$0	\$86,976	\$138,024	\$225,000
In-kind Match	\$0	\$0	\$11,269	\$17,882	\$29,151
Total Project Cost	\$0	\$0	\$98,245	\$155,906	\$254,151

Note: In-kind match of \$29,151 to be provided by Jamul Indian Village of California.

Objective

The objective of this grant-funded work element is to study alternatives for a multi-use path along State Route 94 (SR 94) between Jamacha Road/Campo Road and the Jamul Indian Village (Jamul). Through this study, Jamul plans to address a missing active transportation link by looking at multi-use path alternatives to increase access to key community destinations and improve safety for residents, employees, and tribal members. This study will include the involvement of stakeholders and members of historically disadvantaged rural communities along the corridor. The study will complete a multi-use pathway concept plan, planning-level cost estimates, and a feasibility analysis. The core project team will include Caltrans, the County of San Diego, Grossmont Union High School District, and SANDAG with Jamul as a lead.

Emphasis in FY 2021 will be on existing conditions analysis, stakeholder engagement and concept development.

Previous Accomplishments

This project was identified by Jamul and local stakeholders through the Intraregional Tribal Transportation Strategy (ITTS). It builds upon previous community engagement efforts made by the ITTS and the County Trails Master Plan. In FY 2020, consulting services were acquired, and existing conditions were developed.

Justification

The 2018 ITTS identified SR 94 as a major commuter facility that provides access into and out of Jamul. As a result of community input, SR 94 has been identified as a corridor that should provide increased mobility options. SR 94 serves as the only access to and from the reservation, which is one of the largest employment centers within the project area. With the newly completed gaming facility, there is an increase in vehicles along SR 94 due to visitors and employees coming to the site. However, the only existing method to and from the reservation is by driving or taking transit. The study will address a missing active transportation link for the entire community as there are currently no existing bike or pedestrian facilities along SR 94.

Project Manager: Madai Parra, Active Transportation and Rail Planning

Committee(s): Borders Committee
Transportation Committee

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Stakeholder Engagement: Interview Metropolitan Transit System and Grossmont Union High School District stakeholders, as well as members of the local business community Input from the public will be gathered via workshops/pop-up events after the existing conditions analysis. Feedback received at these workshops will be used to inform the development of initial alignment analysis</p> <p>Product: Open house and workshop events (up to four), stakeholder interviews (up to four)</p> <p>Completion Date: 3/31/2021</p>
2	70	<p>Task Description: Concept Development: In support of concept development process, consultant shall identify various conceptual alternative alignments for the project corridor based on the findings of the previous tasks, including community input and the previously identified opportunities and constraints</p> <p>Product: Alternative alignments (up to five), intersection designs, cost analysis, and funding opportunities</p> <p>Completion Date: 6/1/2021</p>
3	10	<p>Task Description: Grant administration: Monthly meetings will be held among Jamul project staff, select members of the Project Development Team (PDT), and the selected consultant for brief project status updates and to provide feedback on project deliverables; quarterly progress reports and invoices will be completed and submitted to Caltrans</p> <p>Product: Consultant procurement, PDT notes, monthly invoices, quarterly progress reports</p> <p>Completion Date: 6/30/2021</p>

Future Activities

The study will ultimately result in a preferred alternative alignment and concept for the multi-use path along SR 94 that will improve access to key community resources for students, employees, tribal members, and residents. After the selection of a preferred alignment, the study will create an action plan that identifies steps to move towards project implementation. As funding sources are identified, steps to work towards project implementation include on-going coordination with project stakeholders, preliminary engineering to develop 30% plans, right-of-way considerations, environmental permits, and development of final design plans.

Work Element: 3420200 Northbound SR11 Border Wait Time Study
Area of Emphasis: Regional Planning

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$46,901	\$111,525	\$46,574	\$205,000
Contracted Services	\$0	\$0	\$220,000	\$575,000	\$0	\$795,000
Total	\$0	\$0	\$266,901	\$686,525	\$46,574	\$1,000,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
FHWA Coordinated Border Infrastructure Program	\$0	\$0	\$266,901	\$686,525	\$46,574	\$1,000,000
Total	\$0	\$0	\$266,901	\$686,525	\$46,574	\$1,000,000

Objective

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

Emphasis in FY 2021 will be on installing the border wait time (BWT) system and developing the algorithms.

Previous Accomplishments

SANDAG and Caltrans have successfully deployed a southbound BWT system at the San Ysidro Land POE. For the last two years, wait time data has been collected and displayed on Caltrans website. All southbound BWT systems at the other border crossings in the California-Baja California region are being installed by Caltrans and will be operational by the end of FY 2021. The California Transportation Commission fund allocation for northbound BWT system was in January 2020, and a consultant was procured in the last quarter of FY 2020.

Justification

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

Project Manager: Maria Rodriguez Molina, Engineering and Construction Admin

Committee(s): Borders Committee
Transportation Committee

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Conduct travel time vehicle probe data collection counts for baseline data Product: Project baseline conditions technical memorandum Completion Date: 7/31/2020
2	25	Task Description: Develop BWT operational and field installation equipment technical requirements Product: Technical memorandum on existing or planned systems that may be applicable to the BWT project and a BWT detection system and field installation equipment technical requirements Completion Date: 10/31/2020
3	25	Task Description: Develop BWT preliminary and final design Product: BWT preliminary draft (65%) design plans, and final design plans and specifications Completion Date: 1/31/2021
4	15	Task Description: Project management and administration Product: Develop BWT project management plans, system engineering management plans, and project meeting materials and reports Completion Date: 6/30/2021
5	25	Task Description: BWT testing and installation Product: BWT test plan, testing sign-off technical memorandum, final as-built drawings, factory issued warranty documents, decommissioning deliverables, and post project summary report Completion Date: 6/30/2021

Future Activities

The northbound BWT data collected from this study will inform the upcoming SR 11/OME POE investment grade traffic and revenue study by providing a source of reliable data. In addition, this data will feed into the planned Regional Border Management System, which will manage cross border traffic across the POEs in the San Diego region.

Chapter 2.3 Project Implementation

Collaborate with Caltrans, transit operators, and other partner agencies to implement the projects and programs included in San Diego Forward: The 2015 Regional Plan including 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: 3300200 Active Transportation Planning and Programs
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$761,944	\$820,269	\$764,307
Other Direct Costs	\$16,332	\$6,300	\$15,800
Materials and Equipment	\$52,310	\$0	\$4,620
Contracted Services	\$187,527	\$204,000	\$48,000
Total	\$1,018,113	\$1,030,569	\$832,727

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$653,492	\$500,000	\$450,000
TDA Planning/Administration	\$364,621	\$530,569	\$185,720
TransNet Administration (1%)	\$0	\$0	\$197,007
Total	\$1,018,113	\$1,030,569	\$832,727

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 2021 will be on supporting the planning and implementation of regional bikeway projects, supporting efforts of local jurisdictions to develop active transportation projects and programs, and collecting and analyzing data in support of Active Transportation Project Evaluation and Monitoring.

Previous Accomplishments

Previous accomplishments include Board of Directors approval of the San Diego Regional Bicycle Plan (2010) and the Regional Bike Plan Early Action Program (EAP) (2013) to advance implementation of high-priority regional bikeway corridors. There are currently 25 bikeway projects in various stages of development. The Active Transportation Project Evaluation and Monitoring Program has been established to support gathering and analyzing data for these projects and other SANDAG grant funded projects as well as to contribute data and support to the Activity-Based Model.

Justification

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

Project Manager: Chris Kluth, Active Transportation and Rail Planning
Committee(s): Transportation Committee
Working Group(s): Active Transportation Working Group
 Bayshore Bikeway Working Group, Independent Taxpayer Oversight Committee

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Collect and analyze data in support of the Active Transportation Project Evaluation and Monitoring Program for both regional and local projects; continue import of short-duration and continuous counts into the regionwide counts database to inform project planning, the public’s understanding of bike and pedestrian volumes, as well as provide active transportation data to feed into the regional transportation model</p> <p>Product: Summaries of project-level baseline data prepared in tandem with projects’ preliminary engineering phase for remaining Bikeway EAP projects (June 1, 2021); update infographic for Bikeway EAP Corridor’s Average Daily Bicycle Volumes in the State of the Commute report (February 1, 2021); finalize post-project reports no sooner than six months after a project’s Open to Public date, include summaries in the Regional Bikeway Status update (October 1, 2020); continue inputting collected active transportation data to the SANDAG public-facing regionwide counts database (December 1, 2020)</p> <p>Completion Date: 6/30/2021</p>
2	30	<p>Task Description: Facilitate coordination of planning efforts to improving active transportation mobility initiatives</p> <p>Product: Quarterly reports to the Transportation Committee for regional bikeway corridor status</p> <p>Completion Date: 6/30/2021</p>
3	10	<p>Task Description: Provide staff support to the Active Transportation Working Group (ATWG) meetings. Facilitate regional coordination of active transportation planning, best practices, and input on the state Active Transportation Program grant process</p> <p>Product: Meeting agendas and minutes; input to the state Active Transportation Program grant process</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$25,948	\$51,197	\$11,740	\$88,885
Other Direct Costs	\$0	\$319	\$34,339	\$0	\$34,658
Contracted Services	\$0	\$53,247	\$62,639	\$60,000	\$175,886
Total	\$0	\$79,514	\$148,175	\$71,740	\$299,429

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
SB1 Sustainable Communities Grant	\$0	\$70,394	\$131,180	\$63,511	\$265,085
TransNet Bicycle/Pedestrian Program	\$0	\$9,120	\$16,995	\$8,229	\$34,344
Total	\$0	\$79,514	\$148,175	\$71,740	\$299,429

Objective

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

Emphasis in FY 2021 will be on completing the planning study deliverables and final project outreach to stakeholders.

Previous Accomplishments

Completed review of past studies, developed and evaluated potential CRT conceptual alignments, developed a CRT Implementation Plan and coordinated with stakeholders including the City of Encinitas, North County Transit District (NCTD), the California Coastal Commission, and California Public Utilities Commission.

Justification

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

Project Manager: Daniel Veeh, Active Transportation and Rail Planning
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Develop a recommendation for the CRT alignment in the City of Encinitas</p> <p>Product: Final Implementation Plan</p> <p>Completion Date: 9/30/2020</p>
2	50	<p>Task Description: Public outreach to residents, businesses, regulatory agencies, NCTD, the City of Encinitas and all other project stakeholders</p> <p>Product: Meeting summary and public outreach materials</p> <p>Completion Date: 9/30/2020</p>
3	20	<p>Task Description: Project administration including progress reports, invoicing, and grant administration</p> <p>Product: Quarterly reports, invoices, and grant closeout documentation</p> <p>Completion Date: 12/31/2020</p>

Future Activities

This grant-funded project is expected to be completed in FY 2021.

Group Program Title: 3310000 Smart Mobility Services to the Public (Group Program)
Area of Emphasis: Project Implementation

Group Objective

The objective of this group program is to plan and implement services for the public that reduce traffic congestion and improve mobility throughout the region. The services provided in the following group of projects – Work Element Project Nos. 3310500 through 3311700 – describe the proposed activities for this fiscal year.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$82,258	\$173,801	\$113,978
Other Direct Costs	\$278	\$0	\$80,000
Contracted Services	\$167,490	\$500,000	\$300,000
Total	\$250,026	\$673,801	\$493,978

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
<i>TransNet</i> Major Corridors Program	\$250,026	\$335,801	\$356,101
California State DMV Vehicle Registration Fee	\$0	\$338,000	\$137,877
Total	\$250,026	\$673,801	\$493,978

Objective

The objective of this work element is to operate and maintain the 511 Advanced Traveler Information Service for the region. Emphasis in FY 2021 will be on expanding and improving system data collection.

Previous Accomplishments

In FY 2020, the advanced traveler information service is projected to field more than 198,000 calls and host more than 296,000 website visits.

Justification

The 511 system provides commuters with 24/7 automated traveler information, a key component to improved mobility. The 511 program also serves as the gateway to regional transportation programs, including iCommute, Motorist Aid Services, FasTrak®, and transit services information.

Project Manager: Aaron Moreno, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	35	Task Description: Provide operations oversight and maintenance of the 511 system Product: Vendor operations meetings, performance analytics and monthly reporting Completion Date: 6/30/2021
2	50	Task Description: Procure and implement new data collection system Product: Enhanced data collection system Completion Date: 6/30/2021
3	15	Task Description: Coordinate, plan and implement marketing efforts to promote 511 services Product: Coordination of marketing to promote 511 services in the San Diego region Including increasing public awareness of the 511 Roadside Assistance Services Completion Date: 6/30/2021

Future Activities

Continue to improve system data collection.

Work Element: 3310701 Mobility Hub Implementation
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$247,671	\$774,251	\$200,732
Other Direct Costs	\$2,178	\$75,000	\$0
Contracted Services	\$41,600	\$600,000	\$400,000
Total	\$291,449	\$1,449,251	\$600,732

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Congestion Management Air Quality (CMAQ)	\$291,449	\$1,299,251	\$0
California State DMV Vehicle Registration Fee	\$0	\$150,000	\$250,000
Regional Surface Transportation Program	\$0	\$0	\$350,732
Total	\$291,449	\$1,449,251	\$600,732

Objective

The objective of this work element is to advance implementation of mobility hubs per the Regional Mobility Hub Strategy and San Diego Forward: The 2021 Regional Plan (2021 Regional Plan). Mobility hubs are essential to a successful transit network as they integrate shared mobility services, transit supportive land uses and urban design, and supporting technology to offer a seamless travel experience.

Emphasis in FY 2021 will be on implementing Mid-Coast mobility hubs to coincide with station construction; planning support for the Central Mobility Hub; leading Regional Micromobility Coordination; and continued support for North County Coastal bikeshare and neighborhood electric vehicle (NEV) rideshare planning and deployment.

Previous Accomplishments

Regional Mobility Hub Strategy; Mid-Coast Mobility Hub Implementation Plan; and a regional mobility hub network for the 2021 Regional Plan; Regional Micromobility Coordination forum; mobility hub outreach and education.

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Advance implementation of Mid-Coast mobility hub pilot projects as a direct outcome of the Regional Mobility Hub Strategy and the Mid-Coast Mobility Hub Strategy</p> <p>Product: Mobility hub pilot project scopes of work, estimated costs, partner agency roles/responsibilities, and supporting outreach to shared, electric, autonomous and connected mobility service, and technology providers</p> <p>Completion Date: 6/30/2021</p>
2	20	<p>Task Description: Lead Regional Micromobility Coordination effort to establish guidelines and best practices for micromobility policy, regulations, and outreach</p> <p>Product: Regional Micromobility Coordination meetings, micromobility research, and policy guidance for member agencies; support for NEV network planning and implementation</p> <p>Completion Date: 6/30/2021</p>
3	15	<p>Task Description: Lead stakeholder and public outreach and education initiatives related to mobility hubs; educate private developers on mobility hub feature implementation</p> <p>Product: Stakeholder engagement meeting materials; mobility hub partnerships with developers</p> <p>Completion Date: 6/30/2021</p>
4	15	<p>Task Description: Support the North County coastal cities with bikeshare and NEV rideshare planning and deployment</p> <p>Product: North County coastal shared mobility planning meetings, pilot launch event support, and pilot monitoring</p> <p>Completion Date: 6/30/2021</p>
5	20	<p>Task Description: Support Central Mobility Hub planning</p> <p>Product: Planning support for Central Mobility Hub services and amenities</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Implementation of mobility hub pilot projects; continued updates of mobility hub technical resources to support cities with mobility hub planning and policy development; coordination with regional partners in both the public and private sectors to advance mobility hub development.

Work Element: 3310713 Mobility Hub Pilot
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Other Direct Costs	\$0	\$7	\$0	\$0	\$0	\$7
Pass-Through to Other Agencies	\$0	\$0	\$359,993	\$40,000	\$75,000	\$474,993
Total	\$0	\$7	\$359,993	\$40,000	\$75,000	\$475,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
California State DMV Vehicle Registration Fee	\$0	\$7	\$179,993	\$20,000	\$0	\$200,000
Contribution from Local Cities or Member Agencies	\$0	\$0	\$180,000	\$20,000	\$75,000	\$275,000
Total	\$0	\$7	\$359,993	\$40,000	\$75,000	\$475,000

Objective

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

Emphasis in FY 2021 will be ongoing support for the Carlsbad Connector.

Previous Accomplishments

In FY 2020, SANDAG partnered with the City of Carlsbad and North County Transit District (NCTD) to launch the Carlsbad Connector Service with ridership continuing to grow throughout the first year of service.

Justification

Implementation of mobility hub pilots is a direct outcome of the SANDAG Regional Mobility Hub Strategy. The Strategy identified specific steps both public and private entities could take to pilot mobility hub services and amenities in partnership. This pilot project is jointly funded and managed by NCTD, City of Carlsbad, and SANDAG.

Project Manager: Danielle Kochman, Pilot and Partnerships
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Provide operational subsidies for the Carlsbad Connector pilot project Product: Operational subsidies Completion Date: 10/31/2020

Future Activities

Future activities include piloting an additional mobility hub project in partnership with NCTD. The details of that pilot, including the location and operational details are to be determined.

Work Element: 3310714 Mobility & Innovations Program
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$353,692
Other Direct Costs	\$0	\$0	\$53,500
Contracted Services	\$0	\$0	\$100,000
Total	\$0	\$0	\$507,192

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
California State DMV Vehicle Registration Fee	\$0	\$0	\$250,000
TransNet / FasTrak swap	\$0	\$0	\$257,192
Total	\$0	\$0	\$507,192

Objective

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

Emphasis in FY 2021 will be on conducting research to inform planning for new mobility and emerging transportation technologies in coordination with the Future Mobility Research Program; developing and implementing a formal Public Private Partnership Program (P3) with a focus on advancing the 5 Big Moves; coordinating an innovative mobility solutions design challenge in partnership with academic and industry partners.

Previous Accomplishments

Developed the 5 Big Moves concepts and a Public Private Partnership (P3) strategy for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); conducted research through the Future Mobility Research Program to support planning, policy development and modeling of transportation technology; developed a strategy to educate and build local capacity for implementing the 5 Big Moves.

Justification

The 5 Big Moves are the region's strategy in the 2021 Regional Plan for creating a balanced and equitable transportation system that meets all regulatory requirements for reducing vehicle miles traveled and greenhouse gas emissions. This work element will guide the implementation of the 5 Big Moves.

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Develop and execute a work plan for focusing the San Diego Traffic Engineers' Council and the Cities/County Transportation Advisory Committee to supporting the advancement of Transportation System Management Operations (TSMO) governance and the Next Operating System (Next OS)</p> <p>Product: Working group work plan focused on the advancement of TSMO governance and the Next OS</p> <p>Completion Date: 12/31/2020</p>
2	25	<p>Task Description: Develop and execute the agency's P3 program to accelerate the delivery of the 5 Big Moves; develop a marketing and outreach strategy for the P3 program</p> <p>Product: A formal P3 program and strategy for accelerating projects through innovative partnerships that bring new resources and expertise to project and program design, delivery, and operations; candidate P3 projects and a refined unsolicited proposal process</p> <p>Completion Date: 3/31/2021</p>
3	40	<p>Task Description: Guide the integration and implementation of the 5 Big Moves in the 2021 Regional Plan; advance the integration of the 5 Big Moves into existing SANDAG resources and programs; implement Human Centered Design to advance project development that is customer focused; establish an internal Center of Excellence for all things related to new mobility and intelligent and clean transportation; develop a strategy to educate and build local capacity for implementing the 5 Big Moves</p> <p>Product: Implementation of the 5 Big Moves and a strategy for building local capacity; recognition as a leader and advisor for new mobility and intelligent and clean transportation; focus on customer experience</p> <p>Completion Date: 6/30/2021</p>
4	5	<p>Task Description: Coordinate an innovative mobility solutions design challenge in partnership with academic and industry partners</p> <p>Product: Design challenge in partnership with academia and industry</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Monitor, collaborate, and participate in the development of legislation and policy related to transportation technology and the 5 Big Moves</p> <p>Product: Policy to enable the 5 Big Moves</p> <p>Completion Date: 6/30/2021</p>
6	10	<p>Task Description: Lead SANDAG participation in the Future Mobility Research Program; collaborate with the Metropolitan Transportation Commission, Sacramento Area Council of Governments, and Southern California Association of Governments on research related to transportation technology and new mobility service</p> <p>Product: Continued enhancements to modeling methodologies and tools developed for evaluating mobility; research that evaluates the impact of technology on travel behavior and recommendations for incorporating technology into metropolitan planning organization transportation plans and programs</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Develop and manage strategic partnerships that advance implementation of the 5 Big Moves; ongoing collaboration with regional agencies across the state to conduct research and develop policy that relates to transportation technology and the 5 Big Moves; establish an internal Center of Excellence for all things related to new mobility and Intelligent and Clean Transportation; build local capacity for implementing the 5 Big Moves.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$83,362	\$111,471	\$74,982
Other Direct Costs	\$5,140	\$5,500	\$5,500
Contracted Services	\$0	\$10,000	\$10,000
Total	\$88,502	\$126,971	\$90,482

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
<i>TransNet</i> Major Corridors Program	\$88,502	\$126,971	\$90,482
Total	\$88,502	\$126,971	\$90,482

Objective

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

Emphasis in FY 2021 will be on conducting transportation data collection, assessment, and analysis activities; developing the 2020 State of the Commute Report and developing and monitoring 2021 Federal Moving Ahead for Progress in the 21st Century Act (MAP-21) performance targets

Previous Accomplishments

Accomplishments in FY 2020 include collection of regional transportation performance data; coordination with other regional performance reporting activities, including the Regional Plan Performance Monitoring Report; project progress updates to the Independent Taxpayer Oversight Committee (ITOC); completion of the 2020 State of the Commute report; and establishment of annual regional performance targets for traffic safety, bridge and pavement condition, and roadway travel reliability.

Justification

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

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

Products, Tasks, and Schedules for FY 2021

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

Future Activities

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

Group Program Title: 3320000 Transit Service Planning (Group Program)
Area of Emphasis: Project Implementation

Group Objective

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

Work Element: 3320100 Transit Planning
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$325,916	\$349,974	\$152,083
Other Direct Costs	\$4,098	\$6,373	\$8,300
Contracted Services	\$239,951	\$61,384	\$70,000
Pass-Through to Other Agencies	\$167,646	\$173,711	\$159,224
Total	\$737,611	\$591,442	\$389,607

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5307) Transit Planning	\$315,916	\$406,165	\$50,000
TDA Planning/Administration	\$421,695	\$135,277	\$171,847
TransNet Administration (1%)	\$0	\$50,000	\$5,000
Planning, Programming and Monitoring (PPM) Program	\$0	\$0	\$162,760
Total	\$737,611	\$591,442	\$389,607

Objective

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

Emphasis in FY 2021 will be on advance planning work, which will involve coordinating the various transit activities associated with Comprehensive Multimodal Corridor Plans (CMCP), ensuring alignment and phasing are consistent with the 2019 Federal Regional Transportation Plan (2019 Federal RTP); and overseeing and coordinating grant-funded activities related to transit.

Previous Accomplishments

Completed the Advanced Transit Urban Area Transportation Study, Caltrans and Senate Bill 1 (SB 1) (Beall, 2017) grant oversight, and developed a grant for the SDSU West development and transit center. The Coordinated Plan is funded through this project and is completed bi-annually with the last version completed in 2018. In FY 2004, the Regional Fare Policy and fare structure were developed, and subsequent changes have been made in 2007, 2009, 2012, 2014, and 2019. Triennial Federal Title VI Update Reports and as-needed analyses of fare and service changes are managed from this work element. Triennial TDA performance audits and annual reporting of transit operator performance monitoring were completed. Planning services were provided on behalf of the operators.

Justification

Federal transit law requires that projects selected for funding under the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) program be developed through the Coordinated Plan. Additionally, the Federal Transit Administration (FTA) Title VI Circular requires Triennial Program Updates as well as analyses of any fare or major service change. TDA statutes require triennial performance audits and annual performance monitoring of services. The project also provides a five-year blueprint to implement the transit services identified in the 2019 Federal RTP, as well as integrates the near-term action items into the Short-Range Transit Plan component of the Coordinated Plan. As part of SANDAG's regional planning activities, the agency is responsible for development of 5 to 12 CMCPs as determined by the passage of the Regional Transportation Improvement Plan. These studies will develop project level reports for the transit projects associated with the corridors. Grant development and oversight is related to SANDAG bringing in matching funding from various sources to help fund prioritized activities in the 2019 Regional Plan.

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Coordinate the FTA Section 5310 process for the rural San Diego region, including facilitation of the Local Review Committee</p> <p>Product: Final grant package to Caltrans including copies of applications, local priority list, and required forms</p> <p>Completion Date: 4/30/2021</p>
2	25	<p>Task Description: Provide liaison for bi-monthly Social Services Transportation Advisory Committee (SSTAC) and attend other coordination meetings, including but not limited to monthly Full Access and Coordinated Transportation Board meetings, North County Transit District (NCTD) Accessible Transit, Metropolitan Transit System (MTS) Accessible Transit, and Council on Mobility; manage SANDAG role in FTA Section 5310 Rural Grant Program, and coordinate public hearings required by SSTAC; provide oversight of CTSA</p> <p>Product: Minutes, agendas, and Transportation Committee/Board of Directors reports, as required; bi-monthly SSTAC agendas</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Begin preparations for the FY 2022 update to the Coordinated Plan; integrate study findings from Specialized Transportation Strategic Plan and from the 2019 Federal RTP; conduct cost analysis of comprehensive specialized transportation network</p> <p>Product: Report detailing cost analysis of comprehensive specialized transportation network</p> <p>Completion Date: 6/30/2021</p>
4	25	<p>Task Description: Monitor transit performance for TDA and <i>TransNet</i> projects; complete annual plan for the operations and maintenance of the New Major Corridor Transit Operations Program; make recommendations on possible service changes to regional services and new <i>TransNet</i> services</p> <p>Product: Quarterly monitoring reports and service design studies, as required; annual report on <i>TransNet</i> Transit Operations to Transportation Committee and Board in January 2021; and annual TDA Performance Report in May 2021</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Manage regional fare structure, including fare levels, fare policy, and revenue sharing; work with MTS and NCTD on fare changes needed for incorporation with next generation fare system due to be implemented in spring 2021; coordinate transit operational issues among SANDAG, NCTD, and MTS, including preparing transit area studies, operations plans, and planning input for <i>TransNet</i> projects</p> <p>Product: Meeting agendas and minutes; study reports/plans, Transportation Committee reports, and fare ordinance amendments, as needed, with one fare ordinance amendment planned for spring 2021</p> <p>Completion Date: 6/30/2021</p>
6	5	<p>Task Description: Advance planning - provide coordination for Multimodal CMCPs to ensure that the regional transit system retains connectivity; advance planning efforts on Transit Leap early action projects; transit grant coordination and oversight for new projects</p> <p>Product: Monthly meetings with CMCP managers of transit projects to ensure coordination and connectivity with the Transit Leap network; establish timelines and development of early Transit Leap projects for possible priority implementation; grant applications for new cycles</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to coordinate CMCPs into a comprehensive transit network; fulfill the short-range transit planning functions of SANDAG, including preparation of the Coordinated Plan, TDA performance monitoring, Federal Title VI monitoring and reporting, fare policy development, and fare setting; prepare annual *TransNet* Plan of Finance for the operations and maintenance of the New Major Corridor Transit Operations Program; prepare transit area studies, operations plans, and planning input for *TransNet* projects; provide assistance to transit operators; and oversee the C TSA.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$213,393	\$282,320	\$121,189
Other Direct Costs	\$3,163	\$2,700	\$2,700
Contracted Services	\$0	\$15,000	\$0
Total	\$216,556	\$300,020	\$123,889

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$150,390	\$170,020	\$73,889
TransNet Senior Grants Program Monitoring	\$64,968	\$130,000	\$50,000
JARC/New Freedom SAFETEA-LU (5316/7)	\$1,198	\$0	\$0
Total	\$216,556	\$300,020	\$123,889

Objective

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

Emphasis in FY 2021 will be on writing the FTA Grant for Section 5310 funding, executing grants with successful applicants of the Cycle 11 call for projects, developing enhanced grant monitoring and reporting procedures, and preparing for future competitive funding cycles.

Previous Accomplishments

Since 2006, SANDAG has administered ten competitive cycles to distribute specialized transportation funds, including funds through the former FTA New Freedom and Job Access and Reverse Commute grant programs, the current Section 5310 and the *TransNet* Senior Mini-Grant programs. In FY 2019, SANDAG awarded approximately \$7 million in Specialized Transportation Grant Program funding through the Cycle 10 call for projects.

Justification

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

Project Manager: Zachary Rivera, Transit Planning
Committee(s): Transportation Committee
Working Group(s): Independent Taxpayer Oversight Committee
 Social Services Transportation Advisory Council

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Develop and submit Section 5310 grant application to the FTA for Cycle 11-funded projects; execute grant agreements with subrecipients; procure vehicles on behalf of subrecipients</p> <p>Product: FTA award; grant and vehicle lease agreements; completed procurement of vehicles</p> <p>Completion Date: 3/31/2021</p>
2	25	<p>Task Description: Evaluate and refine grant program management procedures; coordinate with other SANDAG grant programs to seek opportunities for greater efficiencies, streamlining, and consistency; explore software solutions for project management and performance monitoring; highlight program outcomes via various media outlets</p> <p>Product: Ongoing minor updates to the Program Management Plan; Grants Coordination Team monthly meeting agendas and summaries; initial database/tracking enhancement options; website updates and program marketing materials</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Continue monitoring grantee progress and performance</p> <p>Product: Completed monitoring checklists and vehicle audits, budget tracking worksheets, subrecipient Title VI Plans, and quarterly grant status update reports</p> <p>Completion Date: 6/30/2021</p>
4	25	<p>Task Description: Update evaluation criteria and develop call for project materials for the Cycle 12 of grant funding</p> <p>Product: Call for project materials, staff reports, and presentations</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$147,866	\$167,719	\$178,341
Other Direct Costs	\$1,686	\$4,000	\$3,500
Materials and Equipment	\$0	\$2,000	\$2,000
Contracted Services	\$78,094	\$38,957	\$77,914
Total	\$227,646	\$212,676	\$261,755
Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5307) Transit Planning	\$175,000	\$143,835	\$175,000
TDA Planning/Administration	\$52,646	\$68,841	\$86,755
Total	\$227,646	\$212,676	\$261,755

Objective

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

Emphasis in FY 2021 will be on improving data collection and accuracy; extending the current contract or procuring a new contract for the storage, hosting, and processing of passenger counting data, pending the outcome of the agency's Data Governance initiative.

Previous Accomplishments

The PCP, Trolley, and SPRINTER count programs have been in operation for many years, providing FTA-required data as well as data for the Metropolitan Transit System, North County Transit District, and SANDAG transit planning activities. The use of tablets was implemented to perform passenger counting duties. In FY 2019, passenger counting staff successfully extended the contract with Clever Devices for two years and completed the new FTA requirement to submit an Automated Passenger Counting (APC) Maintenance Plan every three years.

Justification

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

Project Manager: Grace Mino, Applied Research

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Undertake regional PCP</p> <p>Product: Passenger count database updated daily with APC data and periodically with manual count data</p> <p>Completion Date: 6/30/2021</p>
2	20	<p>Task Description: On a monthly basis, update Trolley and SPRINTER passenger estimation counts using APC derived data and fare surveys</p> <p>Product: Monthly passenger count reports</p> <p>Completion Date: 6/30/2021</p>
3	10	<p>Task Description: Conduct other counts and surveys, as needed</p> <p>Product: Summary reports for planning, modeling, and marketing staff</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Extend current contract or procure new contract for the maintenance, support, and hosting of passenger counting data</p> <p>Product: A new contract for the maintenance, support, and hosting of the PCP, to go into effect in July 2021. Interim Deadlines/Deliverables: Quarter 1 – Draft request for proposals (RFP); Quarter 2 – Release RFP; receive proposals and interview prospective firms; Quarter 3 – Negotiate Best and Final Offers, and select successful proposer; and Quarter 4 – Execute contract</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to monitor the data collection and accuracy of passenger count data. Use the PCP data to assist with the On-Board Survey, State of the Commute, 2020 Coordinated Plan, and other projects.

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

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Other Direct Costs	\$2,534,591	\$2,505,184	\$2,510,913	\$853,836	\$0	\$8,404,524
Pass-Through to Other Agencies	\$2,285,679	\$1,065,183	\$1,038,534	\$846,040	\$399,449	\$5,634,885
Total	\$4,820,270	\$3,570,367	\$3,549,447	\$1,699,876	\$399,449	\$14,039,409

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$4,191,298	\$2,753,669	\$2,934,374	\$1,436,477	\$399,449	\$11,715,267
Other Local Funds	\$628,972	\$816,698	\$615,073	\$263,399	\$0	\$2,324,142
Total	\$4,820,270	\$3,570,367	\$3,549,447	\$1,699,876	\$399,449	\$14,039,409

Objective

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration (FTA) Section 5310 grants. The administration and oversight of these grants is funded separately in Work Element No. 3320200 Specialized Transportation Grant Program. Emphasis in FY 2021 will be on procuring vehicles on behalf of grantees and providing pass-through funding to grantees for operating and mobility management projects.

Previous Accomplishments

Projects awarded through the Cycle 8 process have been closed out and Cycle 9 projects are ending. Grantees from Cycle 10 now require oversight and monitoring visits to ensure compliance and adherence to funding regulations.

Justification

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

Project Manager: Zachary Rivera, Transit Planning

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Pass-through Section 5310 funding for operating and mobility management projects</p> <p>Product: Pass-through funding through reimbursement on a monthly/quarterly basis</p> <p>Completion Date: 6/30/2021</p>
2	55	<p>Task Description: Purchase vehicles for Section 5310 grantees</p> <p>Product: Accessible vehicles procured on behalf of subrecipients</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$27,319	\$7,245	\$5,176	\$39,740
Other Direct Costs	\$0	\$21	\$0	\$0	\$21
Contracted Services	\$0	\$0	\$148,320	\$143,319	\$291,639
Total	\$0	\$27,340	\$155,565	\$148,495	\$331,400
In-kind Match	\$0	\$3,490	\$22,767	\$22,243	\$48,500
Total Project Cost	\$0	\$30,830	\$174,332	\$174,738	\$379,900

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$21,590	\$140,826	\$137,584	\$300,000
California State DMV Vehicle Registration Fee	\$0	\$5,750	\$14,739	\$10,911	\$31,400
Total	\$0	\$27,340	\$155,565	\$148,495	\$331,400
In-kind Match	\$0	\$3,490	\$22,767	\$22,243	\$48,500
Total Project Cost	\$0	\$30,830	\$174,332	\$174,738	\$379,900

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

Objective

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

Emphasis in FY 2021 will be on completing the Concept of Operations and begin planning for mobility hub implementation with project partners.

Previous Accomplishments

In FY 2020, SANDAG completed a procurement for a consultant, and kicked off the project collecting baseline data regarding existing conditions and planned infrastructure, transportation, development, and public works projects in the project area, and conducted market research to identify user needs.

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Develop initial mobility hub use cases and operational concepts addressing the project's problem statement and goals</p> <p>Product: Memo describing the use cases and operational concepts, illustrating the location and relationship of proposed mobility hub features and services</p> <p>Completion Date: 9/30/2020</p>
2	15	<p>Task Description: Performance monitoring, data collection, and pilot project evaluation</p> <p>Product: Key performance indicators and project evaluation plan</p> <p>Completion Date: 10/31/2020</p>
3	10	<p>Task Description: Community Outreach, Engagement, and Education Strategy for pilot project implementation</p> <p>Product: Outreach, Engagement, and Education Plan</p> <p>Completion Date: 11/30/2020</p>
4	5	<p>Task Description: Project management and grant administration</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 4/30/2021</p>
5	55	<p>Task Description: Complete Concept of Operations and system requirements and plan for mobility hub implementation</p> <p>Product: Concept of Operations and system requirements</p> <p>Completion Date: 4/30/2021</p>

Future Activities

This grant-funded project is expected to be completed in FY 2021.

Work Element: 3321900 NEW - Regional Housing Incentive Program
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$87,906	\$211,072	\$108,967	\$407,945
Contracted Services	\$0	\$0	\$90,000	\$135,000	\$75,000	\$300,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$177,906	\$346,072	\$1,183,967	\$1,707,945

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
State other	\$0	\$0	\$177,906	\$346,072	\$1,183,967	\$1,707,945
Total	\$0	\$0	\$177,906	\$346,072	\$1,183,967	\$1,707,945

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

Objective

Develop a housing incentive program that assists local jurisdictions in meeting their regional housing needs assessment (RHNA) goals.

Emphasis in FY 2021 will be on completing the outreach effort and needs analysis, setting up the structure of the incentive program for local governments, and completing the funding clearinghouse.

Previous Accomplishments

SANDAG has developed and approved the RHNA Methodology that furthers state objectives

Justification

The Local Government Planning Support Grants Program, established by State Assembly Bill 101 (Ting, 2019), provides regions and jurisdictions with one-time state funding for planning activities to enable jurisdictions to meet the sixth cycle of the RHNA. SANDAG will receive \$6.8 million from the California Department of Housing and Community Development (HCD) through the program. In October 2019, HCD released an application allowing regions to request up to 25% of their allocation

Project Manager: Seth Litchney, Land Use Planning and Policy

Committee(s): Regional Planning Committee

Working Group(s): Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Assess regional need for technical and financial assistance in planning for and building housing Product: Assessment report, policy, and process improvement recommendations Completion Date: 10/31/2020
2	25	Task Description: Establish a funding clearinghouse Product: List of funding sources; clearinghouse framework Completion Date: 3/31/2021
3	30	Task Description: Develop a housing grant program Product: Grant program, education, and outreach strategy Completion Date: 6/30/2021
4	15	Task Description: Develop a regional housing policy Product: Regional housing policy Completion Date: 6/30/2021

Future Activities

Continue to refine the program and provide administrative oversight of the local incentive program including identifying additional sources of funding; submit an application to HCD for the remainder of funding allocated to the San Diego region through the Local Government Planning Support Grants Program.

Work Element: 3330700 Regional Intelligent Transportation System Planning
Area of Emphasis: Project Implementation

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$135,684	\$116,231	\$267,689
Other Direct Costs	\$1,171	\$0	\$0
Contracted Services	\$49,693	\$225,000	\$200,000
Total	\$186,548	\$341,231	\$467,689

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TransNet Major Corridors Program	\$114,298	\$341,231	\$267,689
Caltrans Public Transportation Account (PTA)	\$72,250	\$0	\$0
California State DMV Vehicle Registration Fee	\$0	\$0	\$200,000
Total	\$186,548	\$341,231	\$467,689

Objective

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

Emphasis in FY 2021 will be on completing the update to the Regional ITS Architecture; advancing the development of ITS strategic institutional and governance framework to support the completion of a Regional Transportation System Management (TSMO) plan; and ensuring the advancement and implementation of key technology initiatives that support the implementation of the 5 Big Moves, such as a regional Smart Intersection System (SIS), the Central Mobility Hub, and State Route 11 (SR 11)/Otay Mesa East (OME) Regional Border Management System (RBMS).

Previous Accomplishments

In FY 2020, staff continued to provide support for the Bus on Shoulder Demonstration project; the Autonomous Vehicle Proving Ground; Next Operating System (Next OS, a component of the 5 Big Moves) concept development for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); project management and information technology support for toll operations; initiated the regional TSMO plan; and continued to coordinate on ITS planning and integrated corridor system management related efforts with regional partners, including Caltrans Traffic Operations and member agencies.

Justification

ITS strategic planning plays a significant role in delivering the region's 5 Big Moves vision for our transportation system; contributes to improving mobility by reducing congestion and greenhouse gas emissions; and allows for multimodal and multi-agency system management by providing the technical and institutional platform that allows technology to work together regardless of jurisdictional boundaries. This work element is focused on strategic ITS planning and oversight to maximize the region's capabilities through the deployment of innovative technologies.

Project Manager: Alex Estrella, Intelligent Transportation Systems Planning

Committee(s): Transportation Committee

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Advance strategic ITS planning activities for coordinated institutional, multimodal operations, and performance management through the development of a TSMO governance framework</p> <p>Product: The Regional TSMO Framework</p> <p>Completion Date: 3/31/2021</p>
2	20	<p>Task Description: Updated the ITS architecture for the 2021 Regional Plan and support the development of the Next OS and the SIS</p> <p>Product: Regional ITS Architecture</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Provide ITS strategic planning and support to for regional priorities to include the 2021 Regional Plan and the 5 Big Moves; Comprehensive Multimodal Corridor Plans, SR 11/OME RBMS, and Central Mobility Hub</p> <p>Product: Ongoing coordination with regional partners and project development teams to ensure ITS elements are incorporated into major regional plans and projects</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue planning ITS deployments; assess new transportation technology and continue development of TSMO institutional and governance framework to promote multimodal and multi-agency coordination to advance the implementation of Next OS pilot and SIS projects.

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

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$2,537	\$15,416	\$69,547	\$87,500
Contracted Services	\$0	\$0	\$154,000	\$196,000	\$350,000
Total	\$0	\$2,537	\$169,416	\$265,547	\$437,500
Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$2,030	\$135,533	\$212,437	\$350,000
TransNet Major Corridors Program	\$0	\$507	\$33,883	\$53,110	\$87,500
Total	\$0	\$2,537	\$169,416	\$265,547	\$437,500

Objective

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

Emphasis in FY 2021 will be on advancing and implementing key initiatives that support the implementation of the 5 Big Moves, including completing a Smart Intersection System (SIS) Concept of Operations; completing the regional TSMO Plan and TSMO Toolkit.

Previous Accomplishments

In FY 2020, staff initiated work on the TSMO Plan and key efforts included aligning the TSMO vision and goals with the region's 5 Big Moves vision and supporting the development of the regional corridor assessment that helped advance the 5 Big Moves complete corridors concept.

Justification

The TSMO Plan seeks to establish coordinated and integrated management of the region's transportation system to help advance and deliver the region's 5 Big Moves vision. TSMO increases cross agency collaboration, coordination and integration among the various transportation systems and networks to improve system efficiencies and provide multimodal transportation choices regardless of jurisdictional boundaries. TSMO focuses on establishing the institutional commitments for making sure that all systems work together, including the planned SIS and Next Operating System. Such systems will transcend jurisdictional boundaries and focus is on providing a seamless multimodal and interconnected system for the transportation system users.

Project Manager: Alex Estrella, Intelligent Transportation Systems Planning

Committee(s): Transportation Committee

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Develop Regional TSMO Plan Product: Regional TSMO Plan and Toolkit Completion Date: 2/28/2021
2	60	Task Description: Develop TSMO SIS Concept of Operations Product: TSMO SIS Concept of Operations Completion Date: 2/28/2021
3	10	Task Description: Project administration and management Product: Quarterly reports, invoices, meeting summaries, and project close out Completion Date: 4/28/2021

Future Activities

This grant-funded project is expected to be completed in FY 2021.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$115,502	\$202,150	\$73,094
Other Direct Costs	\$5,122	\$8,000	\$6,000
Contracted Services	\$29,903	\$40,000	\$0
Total	\$150,527	\$250,150	\$79,094

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TransNet Administration (1%)	\$125,000	\$124,968	\$39,547
TDA Planning/Administration	\$25,527	\$125,182	\$39,547
Total	\$150,527	\$250,150	\$79,094

Objective

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

Emphasis in FY 2021 will be on seeking rail capital improvement grant opportunities and continued coordination both internally and with external stakeholders on rail plans and improvements.

Previous Accomplishments

SANDAG has previously completed corridor-specific plans including the Infrastructure Development Plan for the LOSSAN Rail Corridor in San Diego County, including the 2019 update. Since FY 2010, SANDAG coordinated with the California High-Speed Rail Authority on planning for the Los Angeles to San Diego via Inland Empire High-Speed Train (HST) corridor and assisted in the development of section refinements.

Justification

SANDAG is a member agency of the LOSSAN Rail Corridor Agency, which advocates for improvements to the coastal rail corridor, and benefits all San Diego rail services, including Amtrak intercity, COASTER and Metrolink commuter, and goods movement. Goals in San Diego Forward: The 2021 Regional Plan and the 2019 Federal Transportation Plan include a double tracked coastal rail corridor in order to add additional passenger and freight rail services and an HST connection to enhance regional mobility.

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Complete planning studies in the LOSSAN Rail Corridor and participate in HST corridor planning</p> <p>Product: Reports</p> <p>Completion Date: 6/30/2021</p>
2	50	<p>Task Description: Support SANDAG board representative to the LOSSAN Board of Directors and participate on the LOSSAN Technical Advisory Committee and other committees as necessary</p> <p>Product: Review of meeting agendas</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Coordinate and work cooperatively with project engineers and planners both internal to SANDAG and at partnering agencies on the advancement and completion of rail improvement projects; assist the transit planning section on rail and transit studies, as needed</p> <p>Product: Staff assistance</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

Group Program Title: 3500000 2021 Regional Transportation Plan - 5 Big Moves (Group Program)
Area of Emphasis: Project Implementation

Group Objective

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

Work Element: 3501000 Flexible Fleet Pilots
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$20,000	\$272,614	\$770,766	\$1,063,380
Other Direct Costs	\$0	\$0	\$0	\$101,000	\$300,000	\$401,000
Contracted Services	\$0	\$0	\$0	\$900,000	\$2,335,620	\$3,235,620
Total	\$0	\$0	\$20,000	\$1,273,614	\$3,406,386	\$4,700,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022 - 2025	Total
Regional Surface Transportation Program	\$0	\$0	\$20,000	\$1,273,614	\$3,406,386	\$4,700,000
Total	\$0	\$0	\$20,000	\$1,273,614	\$3,406,386	\$4,700,000

Objective

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

Emphasis in FY 2021 will be on deploying two pilot projects in partnership with transit operators and local jurisdictions.

Previous Accomplishments

This project was created in FY 2020 to evaluate and plan for Flexible Fleet pilots to develop the Flexible Fleets Strategy in San Diego Forward: The 2021 Regional Plan (2021 Regional Plan). Similar recent pilots include the Carlsbad Connector in partnership with North County Transit District and the City of Carlsbad and the HOOT neighborhood electric vehicle rideshare service with Ford Smart Mobility and the City of Oceanside.

Justification

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

Project Manager: Krystal Ayala, Pilot and Partnerships
Committee(s): Transportation Committee
Working Group(s): Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Design and plan for up to two Flexible Fleet pilots in the San Diego region in partnership with transit agencies and local jurisdictions, including establishing service areas, operating characteristics, performance measures, and procuring service providers for the Flexible Fleet opportunity areas</p> <p>Product: Flexible Fleet service design, operating plans, and associated procurement documents including pilot scopes of work</p> <p>Completion Date: 10/31/2020</p>
2	40	<p>Task Description: Implement two Flexible Fleet pilots in the region consistent with the operating plans</p> <p>Product: Agreements with up to two mobility service providers</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Monitor and assess pilot progress in coordination with Flexible Fleet stakeholders; conduct routine performance monitoring and quantify impact of pilots on transit ridership and modes share</p> <p>Product: Quarterly pilot performance summaries</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Develop marketing and outreach plans for two Flexible Fleet pilots; conduct public outreach leading up to the launch and throughout the operation of the pilots</p> <p>Product: Outreach plans; marketing supplies and collateral; quarterly summary of marketing activities</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Launch, evaluate, and improve pilot services that have the greatest opportunity to increase transit ridership in partnership with transit operators, private mobility service operators, employers, community-based organizations, and local jurisdictions.

Work Element: 3502000 Regional Electric Vehicle Charger Incentive Program: CALeVIP
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$83,192	\$164,812	\$478,196	\$726,200
Other Direct Costs	\$0	\$0	\$8,800	\$0	\$0	\$8,800
Contracted Services	\$0	\$0	\$146,780	\$235,000	\$878,220	\$1,260,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$2,000,000	\$6,505,000	\$8,505,000
Total	\$0	\$0	\$238,772	\$2,399,812	\$7,861,416	\$10,500,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022 - 2025	Total
Congestion Management Air Quality (CMAQ)	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
TransNet Major Corridors Program	\$0	\$0	\$238,772	\$2,399,812	\$3,861,416	\$6,500,000
Local Other	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$238,772	\$2,399,812	\$7,861,416	\$10,500,000

Note: Local funds from County Air Pollution Control District

Objective

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

Emphasis in FY 2021 will be on the program administrator (Center for Sustainable Energy—CSE) to opening the CALeVIP incentive program to the public and providing technical assistance to local governments and communities of concern.

Previous Accomplishments

Through a previous Caltrans Senate Bill 1 (SB 1) (Beall, 2017) planning grant, SANDAG was able to develop this rebate program and secure partnerships with the San Diego Air Pollution Control District (APCD), California Energy Commission (CEC), and CSE that resulted in significantly more funding available to the region for EV chargers.

Justification

San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) and Sustainable Communities Strategy called for SANDAG to support a network of publicly accessible EV chargers throughout the region. Mitigation measure GHG-4C of the 2015 Regional Plan's Environmental Impact Report requires SANDAG to allocate \$30 million between 2020-2050 for an incentive program to be established in 2020 for EV charging infrastructure. The project is to increase the availability of EV chargers in the San Diego region to reduce greenhouse gas (GHG) emissions and air pollution associated with passenger vehicles.

Project Manager: Susan Freedman, Clean Transportation
Committee(s): Transportation Committee, Regional Planning Committee
Working Group(s): Regional Energy Working Group
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Through CSE, design and finalize a targeted incentive project in San Diego County</p> <p>Product: Final Incentive Design Package and Project Implementation Manual</p> <p>Completion Date: 7/31/2020</p>
2	15	<p>Task Description: Through CSE design, develop, configure and launch a robust, user friendly website for CALeVIP San Diego County Incentive Project</p> <p>Product: San Diego County Incentive Project Landing Page design and content; web platform will include functionality for submitting rebate applications, providing customer assistance, user and application dashboards, and ongoing system maintenance and minor adjustments</p> <p>Completion Date: 9/30/2020</p>
3	20	<p>Task Description: Through CSE, prepare CALeVIP project marketing, education, outreach, and technical assistance to potential program participants with a focus on communities of concern; local permitting authorities (AHJs), and contractors</p> <p>Product: Integrated Communications Plan identifying marketing and outreach goals, target audiences, channels to be used, schedule, budget; marketing and outreach materials, campaign for AHJ to support permit streamlining, workforce training, technical assistance for program participants, frequently asked questions</p> <p>Completion Date: 6/30/2021</p>
4	35	<p>Task Description: EV charger incentive project administration by CSE</p> <p>Product: Receive, evaluate, and process incentive payment requests</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Program monitoring and data tracking by CSE and SANDAG</p> <p>Product: Collect application and applicant data for monitoring the progress of the project overall as well as for informing efforts at continual improvement; quarterly monitoring reports that include metrics for GHG reductions, air quality impacts, and energy usage</p> <p>Completion Date: 6/30/2021</p>
6	15	<p>Task Description: Facilitate regional coordination of EV infrastructure programs amongst APCD, SANDAG, CEC, San Diego Gas & Electric, Electrify America, CSE and others to support/enable infrastructure investment in this region</p> <p>Product: Coordination materials and meetings</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Annually fund additional charger rebates, process rebates, track program performance, provide ongoing technical assistance.

Work Element: 3503000 Next Operating System (Next OS) Planning
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$300,000	\$509,514	\$1,200,486	\$2,010,000
Contracted Services	\$0	\$0	\$0	\$1,040,000	\$1,050,000	\$2,090,000
Total	\$0	\$0	\$300,000	\$1,549,514	\$2,250,486	\$4,100,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
Regional Surface Transportation Program	\$0	\$0	\$0	\$1,549,514	\$2,250,486	\$3,800,000
California State DMV Vehicle Registration Fee	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$1,549,514	\$2,250,486	\$4,100,000

Objective

Establish the Next Operating System (Next OS) as a regional data hub that will enable all of the San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) strategies to work together to create a balanced transportation system. Next OS is one of the 5 Big Moves that connects users, transportation service providers, and infrastructure to orchestrate more efficient and safe movement of people and goods across the region.

Emphasis in FY 2021 will be on developing the Mobility Data Clearinghouse; advancement of planning by completing a Next OS Concept of Operations to support the development of the Central Mobility Hub and State Route 11/Otay Mesa East (OME) Regional Border Management System (RBMS); and planning and implementing Next OS pilot projects.

Previous Accomplishments

Development of the Next OS concept as a critical technology and mobility component of the 2021 Regional Plan. Next OS use cases also were identified for early development and to guide pilot project planning.

Justification

As transportation technology is evolving and changing how we travel, Next OS will enhance SANDAG's core capabilities of travel demand forecasting and analytics, and will integrate Big Data with the aim of enhancing regional transportation services such as the Integrated Corridor Management System, the Regional Arterial Management System, a regional Smart Intersection System (SIS), the RBMS and optimized transit services.

Project Manager: Ellison Alegre, Intelligent Transportation Systems Planning

Committee(s): Transportation Committee

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Develop and deploy the Mobility Data Clearinghouse to collect, aggregate, analyze, and report data from various public and private mobility services to inform local and regional planning and policy</p> <p>Product: Operational Mobility Data Clearinghouse</p> <p>Completion Date: 6/30/2021</p>
2	30	<p>Task Description: Develop a Concept of Operations for Next OS in support of the agency's priority projects (Central Mobility Hub, 5 Big Moves, and OME)</p> <p>Product: Concept of Operations for the Next OS</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Develop an implementation plan for a Next OS pilot project; engage necessary partners and execute partnership agreements for pilot implementation</p> <p>Product: Next OS pilot project work plan and executed partnership agreements</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Development of system requirements for the Next OS platform and system requirements for Next OS use case pilot projects including the Regional SIS.

Work Element: 3504000 NEW - Clean Transportation Program
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 - 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$230,036	\$392,434	\$622,470
Contracted Services	\$0	\$0	\$0	\$50,000	\$150,000	\$200,000
Total	\$0	\$0	\$0	\$280,036	\$542,434	\$822,470

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022 - 2023	Total
Regional Surface Transportation Program	\$0	\$0	\$0	\$280,036	\$542,434	\$822,470
Total	\$0	\$0	\$0	\$280,036	\$542,434	\$822,470

Objective

The objective of this work element is to establish SANDAG's Clean Transportation Program in support of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and its Sustainable Communities Strategy (SCS).

Emphasis in FY 2021 will be on developing a three-year work plan, identifying innovative zero-emission vehicle (ZEV) projects to initiate, and integrating transportation electrification into the 5 Big Moves to accelerate the region to zero-emission transportation.

Previous Accomplishments

This work element builds off previous regional ZEV readiness planning efforts with stakeholders and supports the region's electric vehicle (EV) charger incentive program: CALeVIP.

Justification

The 5 Big Moves are the 2021 Regional Plan's strategy to modernize the regional transportation network. Transportation electrification is an integral component of reducing regional greenhouse gas emissions and air pollution associated with passenger vehicles, shared mobility, transit, and goods movement. San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) and its SCS and Environmental Impact Report (EIR) included measures for SANDAG to support EVs and clean transportation planning.

- Project Manager:** Susan Freedman, Clean Transportation
- Committee(s):** Transportation Committee
- Working Group(s):** Cities/County Transportation Advisory Committee
Regional Energy Working Group,
Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Develop a SANDAG Clean Transportation Program Strategy and Action Plan to integrate transportation electrification into the 5 Big Moves and the 2021 Regional Plan</p> <p>Product: Strategy and action plan</p> <p>Completion Date: 6/30/2021</p>
2	30	<p>Task Description: Establish and advance a joint regional ZEV vision through innovative planning, policies, programs, and partnerships; execute memorandum of understanding (MOU) with San Diego Gas & Electric (SDG&E) that identifies joint projects for collaboration</p> <p>Product: MOU with SDG&E' regional ZEV vision materials including PowerPoint, infographics and web materials; ZEV coordination meetings with other agencies, industry, SDG&E, and stakeholders; ZEV project scopes of work, estimated costs, and partnership opportunities</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Facilitate creation of a regional EV charger governance strategy to enable the continued implementation and operation of public charging investments within the regional Transportation System Management Operations (TSMO) context; lead coordination efforts to establish guidelines and define agency roles/ responsibilities that advance TSMO; implement 2015 Regional Plan EIR measures to include EV chargers in SANDAG projects, and support EV charging at the Mid-Coast mobility hubs</p> <p>Product: Draft governance framework for public chargers at transit stations, mobility hubs, and Park & Ride facilities</p> <p>Completion Date: 6/30/2021</p>
4	15	<p>Task Description: Monitor and participate in state (e.g., California Public Utilities Commission, California Energy Commission, California Air Resources Board, Governor's Office of Business and Economic Development) and federal (e.g., Department of Transportation, Environmental Protection Agency) regulatory, legislative, and other policy development efforts to advance the region's clean transportation needs, including alternative fuel corridor planning; participate in various regional, state and federal groups addressing clean transportation including the nonprofits: San Diego Regional Clean Cities Coalition and Veloz to accelerate ZEV adoption</p> <p>Product: Comment letters, memos, draft policies, meeting attendance</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Undertake innovative clean vehicle and related infrastructure pilot projects that support the 5 Big Moves.

Chapter 2.4 External Support and Communications

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$220,227	\$226,035	\$236,554
Other Direct Costs	\$16,968	\$14,200	\$10,000
Total	\$237,195	\$240,235	\$246,554

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Planning, Programming and Monitoring (PPM) Program	\$234,987	\$239,735	\$245,554
TDA Planning/Administration	\$2,208	\$500	\$1,000
Total	\$237,195	\$240,235	\$246,554

Objective

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

Emphasis in FY 2021 will be on continued monitoring and reporting on the projects and programs funded through California Senate Bill 1 (SB 1) (Beall, 2017); submitting SB 1 project applications for the second call for projects cycle; and seeking allocations from the 2020 State Transportation Improvement Program (STIP).

Previous Accomplishments

In FY 2020, accomplishments included continued participation with the California Transportation Commission (CTC) and other partner agencies to update guidelines and implement programs, including SB 1, freight plans, Active Transportation Program (ATP), and STIP; and participating with the Regional Transportation Planning Agency (RTPA) Working Group, the Funds Accountability Sub-Group, and the ATP Technical Advisory Committee (TAC) to identify project delivery issues and propose solutions to keep projects on schedule.

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Prepare state and federal allocation and authorization documents to support implementation of STIP, SB1, and formula program projects</p> <p>Product: Allocation/authorization requests</p> <p>Completion Date: 3/31/2021</p>
2	15	<p>Task Description: Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with San Diego Forward: The 2015 Regional Plan and the Regional Transportation Improvement Program</p> <p>Product: Completed review/comments, as needed</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Continue to participate in statewide RTPA and other meetings and attend CTC meetings</p> <p>Product: Meetings and active participation in statewide transportation issues</p> <p>Completion Date: 6/30/2021</p>
4	15	<p>Task Description: Comply with Mid-Coast Corridor Transit Project Transportation Infrastructure Finance and Innovation Act (TIFIA) loan requirements by submitting various reports and documentation on a monthly basis or more frequently as needed</p> <p>Product: Mid-Coast TIFIA reporting</p> <p>Completion Date: 6/30/2021</p>
5	20	<p>Task Description: Work with local, state, and federal agencies and others to improve project delivery processes for projects, including commenting on state funding program guidelines</p> <p>Product: Memorandum and meeting minutes documenting coordination efforts</p> <p>Completion Date: 6/30/2021</p>
6	10	<p>Task Description: Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions</p> <p>Product: Project agreements, as needed</p> <p>Completion Date: 6/30/2021</p>
7	10	<p>Task Description: Facilitate communication between state and local agencies to avoid financial inactivity on projects and comply with timely use of funds deadlines</p> <p>Product: Meetings and correspondence, as needed</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Participate with the CTC and other partner agencies on the development of guidelines and to implement programs, including SB 1, freight plans, ATP, STIP, and competitive SB 1; participate with the RTPA Working Group, the Funds Accountability Sub-Group, and the ATP TAC to identify project delivery issues and propose solutions to keep projects on schedule.

Work Element: 1500100 *TransNet* Financial Management
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$769,909	\$907,287	\$962,150
Other Direct Costs	\$8,599	\$14,600	\$14,600
Contracted Services	\$303,682	\$514,530	\$514,530
Total	\$1,082,190	\$1,436,417	\$1,491,280

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
<i>TransNet</i> Administration (1%)	\$1,082,190	\$1,436,417	\$1,491,280
Total	\$1,082,190	\$1,436,417	\$1,491,280

Objective

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

Emphasis in FY 2021 will be on continuing the implementation of the recommendations from the 2018 *TransNet* Triennial Performance Audit and *TransNet* Ten-Year Review: Look-Ahead Implementation Plan; and on completing the FY 2021 *TransNet* Triennial Performance Audit.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Provide updated revenue forecasts, as necessary, for the ongoing implementation of the <i>TransNet</i> Program and annual <i>TransNet</i> Program update; implement debt financing mechanisms, as needed, consistent with the updated <i>TransNet</i> Program update (includes outside services)</p> <p>Product: Annual <i>TransNet</i> revenue forecast update by February 2021 and revisions, as needed; annual <i>TransNet</i> program update; quarterly financial updates to the Independent Taxpayer Oversight Committee (ITOC) and the Board of Directors, including debt portfolio status</p> <p>Completion Date: 6/30/2021</p>
2	20	<p>Task Description: Continue implementation of the <i>TransNet</i> Ten-Year Review: Look-Ahead Implementation Plan and recommendations from the 2018 Triennial Performance Audit; support the ITOC in conducting its FY 2021 <i>TransNet</i> Triennial Performance Audit</p> <p>Product: Periodic updates to the ITOC and Board on implementation progress</p> <p>Completion Date: 6/30/2021</p>
3	15	<p>Task Description: Continue staff support for the ongoing meetings of the ITOC and the development of the ITOC work program</p> <p>Product: Monthly ITOC agendas and reports</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Refine and maintain database to track <i>TransNet</i> cash flows, including sales tax allocations among programs, disbursements, and allocation of debt service; determine annual ongoing cash-flow requirements for member agencies</p> <p>Product: Database maintenance; monthly cash flow by recipient</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Continue efforts to develop or refine program guidelines and SANDAG Board Policy to implement components of the <i>TransNet</i> Extension Ordinance</p> <p>Product: New/revised guidelines and Board Policy, as needed</p> <p>Completion Date: 6/30/2021</p>
6	10	<p>Task Description: Work with other transportation sales tax "self-help" counties on common issues of concern, such as improved project delivery efforts and legislative issues</p> <p>Product: Reports summarizing attendance at Self-Help Counties Coalition annual conference and quarterly meetings</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Completion of the FY 2021 *TransNet* Triennial Performance Audit and implementation of recommendations; regular *TransNet* program updates, and continued administration of *TransNet* local sales tax revenues consistent with *TransNet* Extension ordinance requirements.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$250,906	\$149,268	\$251,749
Other Direct Costs	\$1,592	\$0	\$3,000
Contracted Services	\$193,590	\$62,977	\$64,803
Total	\$446,088	\$212,245	\$319,552

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$225,000	\$175,000	\$175,000
TDA Planning/Administration	\$132,388	\$0	\$51,255
TransNet Administration (1%)	\$88,700	\$37,245	\$93,297
Total	\$446,088	\$212,245	\$319,552

Objective

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

Emphasis in FY 2021 will be on preparing the 2020 RTIP and managing potential restrictions to our modeling capabilities created by the Safer Affordable Fuel-Efficient Vehicle ruling.

Previous Accomplishments

In FY 2020, SANDAG completed the annual estimate of short-term revenue, approved amendments to the 2018 RTIP, published federal obligation reports and administered Consolidated Planning Grant-funded projects.

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Produce federally required annual reports: Annual Listing of Obligated Projects, and Congestion Mitigation and Air Quality Improvement (CMAQ) Emissions Reduction Report</p> <p>Product: Annual Listing of Obligated Projects posted on the RTIP website, and submittal of CMAQ emissions report to the state</p> <p>Completion Date: 1/15/2021</p>
2	20	<p>Task Description: Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions</p> <p>Product: Staff report; revenue projections to transit agencies and local agencies</p> <p>Completion Date: 2/28/2021</p>
3	10	<p>Task Description: Continue to participate in statewide meetings and task force groups including the California Federal Program Group</p> <p>Product: Memo summarizing regional input provided to interagency groups</p> <p>Completion Date: 6/30/2021</p>
4	50	<p>Task Description: Process RTIP amendments including biennial update; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with San Diego Forward: The 2015 Regional Transportation Plan and the 2019 Federal Regional Transportation Plan</p> <p>Product: Amendments to RTIP; updated ProjectTrak features; and updated ProjectTrak manual</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Annual estimate of short-term revenues; approval of the 2020 RTIP; and publish federal obligation reports.

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$460,165	\$521,597	\$610,655
Other Direct Costs	\$621	\$3,100	\$3,250
Total	\$460,786	\$524,697	\$613,905

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$200,000	\$150,000	\$235,000
FTA (5303) MPO Planning	\$171,141	\$200,000	\$205,000
TDA Planning/Administration	\$89,645	\$174,697	\$173,905
Total	\$460,786	\$524,697	\$613,905

Objective

The objective of this work element is to provide the overall development, management, and coordination of the annual SANDAG Program Budget, including the Overall Work Program (OWP).

Emphasis in FY 2021 will be on developing and monitoring program activities consistent with agency priorities and available funding; continuing to enhance software tools and other technologies to optimize the development, management, and transparency of the SANDAG Program Budget; and ensuring effective coordination with local, state, and federal funding agencies and compliance with funding requirements.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Identify timeline and process improvements for the annual budget process</p> <p>Product: Summary of process improvements, annual budget schedule, and guidelines document</p> <p>Completion Date: 11/30/2020</p>
2	5	<p>Task Description: Coordinate draft and final OWP with local, state, and federal funding agencies to ensure compliance with funding eligibility requirements</p> <p>Product: Annual Metropolitan Planning Organization Coordination meeting and response to feedback on draft budget submittals</p> <p>Completion Date: 5/1/2021</p>
3	10	<p>Task Description: Continue to enhance the Integrated Master Budget Model (IMBM) budget software to produce improved reporting and integration with other SANDAG financial systems, including coordination of contract information with the Contract Management System</p> <p>Product: New releases of IMBM budget software</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Produce quarterly and annual OWP progress reports for review by management, Caltrans, and other funding agencies</p> <p>Product: Quarterly and annual reports</p> <p>Completion Date: 6/30/2021</p>
5	45	<p>Task Description: Develop draft and final FY 2022 Program Budget and distribute to the public, member agencies and funding agencies for review and comment</p> <p>Product: Draft (March 2021) and final (May 2021) budget documents</p> <p>Completion Date: 6/30/2021</p>
6	15	<p>Task Description: Coordinate with project managers to identify and process accurate and timely budget amendments, as needed</p> <p>Product: Budget amendment documents</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$0	\$90,721	\$91,780
Other Direct Costs	\$0	\$7,200	\$1,000
Contracted Services	\$0	\$85,475	\$85,475
Total	\$0	\$183,396	\$178,255

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$0	\$183,396	\$178,255
Total	\$0	\$183,396	\$178,255

Objective

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

Emphasis in FY 2021 will be on continuing ongoing activities and participating in the State Transit Assistance (STA) Working Group and TDA Reform Task Force.

Previous Accomplishments

In FY 2020, SANDAG approved TDA claims, completed TDA and STA audits, and participated in the TDA Reform Task Force.

Justification

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

Project Manager: Ariana zur Nieden, *TransNet* ITOC and Program Oversight
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct annual fiscal audit for TDA/STA recipients</p> <p>Product: Fiscal audits</p> <p>Completion Date: 12/31/2020</p>
2	20	<p>Task Description: Provide annual TDA apportionment and five-year revenue projections to transit operators and local jurisdictions</p> <p>Product: Staff report; revenue projections to transit agencies and local agencies</p> <p>Completion Date: 2/28/2021</p>
3	40	<p>Task Description: Review TDA/STA claims for eligibility; process TDA/STA claim amendments, as needed; maintain TDA database; update the TDA manual, as needed; maintain TDA website</p> <p>Product: TDA/STA claims and amendments</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

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

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$178,999	\$221,354	\$199,006
Other Direct Costs	\$12,149	\$27,750	\$12,500
Contracted Services	\$0	\$0	\$25,000
Total	\$191,148	\$249,104	\$236,506

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$158,599	\$100,000	\$172,310
SANDAG Member Assessments	\$12,000	\$0	\$12,000
TDA Planning/Administration	\$20,549	\$149,104	\$52,196
Total	\$191,148	\$249,104	\$236,506

Objective

The memorandum of agreement (MOA) between SANDAG and the San Diego Geographic Information Source (SanGIS) defines a cooperative framework to manage a centralized regional Geographic Information Systems (GIS) data clearinghouse. This work element describes the annual tasks conducted by SANDAG staff to support the MOA.

The objectives of this work element are to continue initiatives to develop and maintain the regional GIS spatial data infrastructure; continue ongoing collaboration with SanGIS; and collaborate with SanGIS to provide web hosting for its online mapping application and web services.

Emphasis in FY 2021 will be on continuing to maintain the current regional GIS data warehouse, executing and updating the MOA with SanGIS, and defining a migration and enhancement strategy for the next generation of the data clearinghouse.

Previous Accomplishments

Management of the regional GIS data warehouse hardware, software and web development environments, serving nearly 21,000 registered users. Provided customer and technical services support to the regional GIS community, including responding to regional GIS data warehouse inquiries and account management. Executed the 2020 regional aerial imagery acquisition partnership project. Managed and enhanced the Open GIS data portal. Migrated the SANDAG/SanGIS Parcel Lookup Tool to the current version of the JavaScript API for ArcGIS and accomplished several key enhancements. Attended SanGIS Technical Advisory Board, Management Committee, and Board meetings. Participated in the San Diego Regional GIS Council, including board and committee leadership roles.

Justification

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

Project Manager: Pat Landrum, Data Solutions
Committee(s): None
Working Group(s): San Diego Regional GIS Council

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Ongoing maintenance of data transfer and data dissemination methods related to the regional data warehouse; development of a roadmap for developing the next generation of the regional GIS data clearinghouse</p> <p>Product: Documentation of back-end processes and a roadmap defining the technical requirements for the next generation of the regional GIS data warehouse</p> <p>Completion Date: 6/30/2021</p>
2	30	<p>Task Description: Identify and implement strategies and technology solutions aiding the publishing of GIS data and services through a publicly accessible clearinghouse</p> <p>Product: Regional GIS data warehouse, open data portal and GIS data web services clearinghouse</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Participate in and support regional multi-agency GIS efforts, such as the regional aerial imagery consortium, implementation of regional data, metadata and mapping standards, and binational GIS coordination</p> <p>Product: Memo documenting regional GIS coordination activities</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Coordinate with SanGIS, the San Diego Regional GIS Council, and member agencies to develop, maintain and enhance applications, databases, and services to support regional data collaboration and data-sharing</p> <p>Product: Online applications, including the Parcel Lookup Tool, Open GIS Data Portal, Topography Viewer, and supporting databases and GIS web services</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Provide ongoing hardware and software development and maintenance support for the regional GIS data warehouse and improve back-end automation processes. Continue providing customer and technical services support to the regional GIS community, including responding to regional data warehouse inquiries and user account management. Planning and coordination with regional stakeholders for the deployment of a multi-agency data hub for dissemination of authoritative local and regional data and content. Leverage grant and local agency funding to update the LiDAR derived elevation base. Attend SanGIS Technical Advisory Board, Management Committee and Board meetings. Active participation in the San Diego Regional GIS Council, including board and committee leadership roles.

Work Element: 7300000 *TransNet* Public Information Program
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$302,892	\$289,157	\$250,285
Other Direct Costs	\$1,791	\$20,000	\$20,000
Contracted Services	\$18,873	\$0	\$0
Total	\$323,556	\$309,157	\$270,285

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
<i>TransNet</i> Administration (1%)	\$323,556	\$309,157	\$270,285
Total	\$323,556	\$309,157	\$270,285

Objective

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

Emphasis in FY 2021 will be on continuing to create public information material that educates the public on *TransNet*-funded projects and programs and provides transparency to the public on the expenditure of *TransNet* funds.

Previous Accomplishments

Previous accomplishments include outreach efforts on behalf of the *TransNet* Program, including KeepSanDiegoMoving.com (*TransNet* website), the *TransNet* project signage program, and multiple public outreach efforts on a wide range of *TransNet* projects and programs, including the Mid-Coast Corridor Transit Project, highway corridor projects, *Rapid* transit services, the North Coast Corridor (Build NCC), Environmental Mitigation Program, various *TransNet* grant programs, Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor coastal rail double-tracking, Active Transportation Program, and numerous other capital projects.

Justification

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

Project Manager: Tedi Jackson, Public Outreach

Committee(s): Borders Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement public information program to update the public, news media, elected officials, and other stakeholders on <i>TransNet</i> program activities</p> <p>Product: Public information programs that educate the public on SANDAG capital projects and programs</p> <p>Completion Date: 6/30/2021</p>
2	15	<p>Task Description: Publish <i>TransNet</i> information in SANDAG Region newsletter, social media, <i>TransNet</i> signage, project fact sheets, and other publications</p> <p>Product: SANDAG Region newsletter articles and fact sheets, social media</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Coordinate public involvement in the SANDAG Board and committee decision-making process, special events, public workshops, advertising and marketing efforts for <i>TransNet</i> projects with SANDAG, Caltrans, the Metropolitan Transit System, and the North County Transit District</p> <p>Product: Advertising, brochures, social media and editorials</p> <p>Completion Date: 6/30/2021</p>
4	15	<p>Task Description: Maintain and update website information to increase public awareness and education of how <i>TransNet</i> dollars are being used</p> <p>Product: Website project management</p> <p>Completion Date: 6/30/2021</p>
5	20	<p>Task Description: Coordinate with corridor directors and <i>TransNet</i> Project Office regarding public information and outreach efforts for <i>TransNet</i> construction/capital projects</p> <p>Product: Website copy, social media, SANDAG Region articles, press releases, and fact sheets</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continued public information and outreach activities for the *TransNet* Program, with particular emphasis on the construction of the Mid-Coast Corridor Transit Project, the construction of Build NCC program projects, additional improvements and sound walls for the Interstate 805 South corridor, LOSSAN and coastal rail double-tracking, and the Bike Early Action Program.

Work Element: 7300100 Public Involvement Program
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$316,977	\$269,680	\$220,600
Other Direct Costs	\$8,569	\$27,000	\$50,500
Materials and Equipment	\$2,533	\$0	\$0
Contracted Services	\$27,700	\$50,000	\$71,250
Total	\$355,779	\$346,680	\$342,350

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FHWA Metropolitan Planning (PL)	\$150,000	\$150,000	\$200,000
TDA Planning/Administration	\$205,779	\$196,680	\$142,350
Total	\$355,779	\$346,680	\$342,350

Objective

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

Emphasis in FY 2021 will be on collaborating with Caltrans, the Metropolitan Transit System (MTS), and the North County Transit District (NCTD), as well as with state and federal agencies on regional transportation and transit events and projects; providing ongoing support of agency initiatives; continuing implementation of outreach for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), meeting federal standards for social equity and environmental justice programs; and updating and enhancing the SANDAG website to provide audiences with more robust access to educational information about the agency's programs and projects.

Previous Accomplishments

In FY 2020, staff published the monthly Region newsletter, produced and distributed educational materials, ensured meetings were broadcast on the SANDAG website, kept SANDAG websites current and informative, provided outreach through and grew followers for social media, coordinated the Speakers Bureau, and distributed timely and relevant news releases to the media and other interested parties. Staff also coordinated several activities with Caltrans, MTS, and NCTD, including ribbon cutting and groundbreaking ceremonies, press conferences, and other outreach activities.

Justification

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct a public information program to educate and involve various audiences with the SANDAG planning process for its programs, projects, services, and functions, with a key emphasis on involving the public in the development of the 2021 Regional Plan; coordinate efforts with other regional agencies, as needed</p> <p>Product: Integration of SDForward.com and KeepSanDiegoMoving.com into the SANDAG website; update other web properties and make enhancements; social media for public education, including the development of an agency Social Media Strategy; meeting broadcasts; agendas and reports; presentations; groundbreakings and events; workshops; brochures; newsletters; eblasts; fact sheets; public notices; public involvement plans, including the development of a Strategic Communications Plan to oversee outreach for the agency’s key priorities and projects</p> <p>Completion Date: 6/30/2021</p>
2	40	<p>Task Description: Promote and secure news media coverage to educate and involve various audiences with agency activities and regional issues</p> <p>Product: Media advisories, media focused events, social media, and press releases</p> <p>Completion Date: 6/30/2021</p>
3	15	<p>Task Description: Coordinate activities with organizations that include low-income, minority, disabled, senior, tribal nations, and other traditionally underrepresented communities in the regional planning process, including those with Limited English Proficiency; produce and distribute a variety of educational materials in print and online in various languages</p> <p>Product: Brochures, newsletters, agendas, public notices, website postings, social media, and presentations</p> <p>Completion Date: 6/30/2021</p>
4	5	<p>Task Description: Assist Board of Directors members and staff with scheduling and preparing educational materials for public forums and speeches</p> <p>Product: Speaking points and presentations</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

Work Element: 7300200 Marketing Coordination and Implementation
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$123,593	\$111,133	\$82,312
Other Direct Costs	\$1,109	\$20,000	\$27,500
Contracted Services	\$8,161	\$0	\$0
Total	\$132,863	\$131,133	\$109,812

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$32,863	\$66,296	\$54,906
TransNet Administration (1%)	\$100,000	\$64,837	\$54,906
Total	\$132,863	\$131,133	\$109,812

Objective

The objectives of this work element are to implement a marketing program to support major work efforts such as San Diego Forward: The 2021 Regional Transportation Plan (2021 Regional Plan), Mid-Coast Corridor Transit Project, 511, iCommute, FasTrak®, and to coordinate marketing efforts among Caltrans and SANDAG corridor directors, the Service Bureau, and other projects.

Emphasis in FY 2021 will be on supporting outreach and engagement for the 2021 Regional Plan; launching a redesigned website for sandag.org; and adopting use of a customer relationship management (CRM) tool.

Previous Accomplishments

Previous accomplishments include continued application of best practices through MailChimp for email marketing; FasTrak rebranding to support the South Bay Expressway and Interstate 15 Express Lanes; educating the public about Motorist Aid programs; and increasing the use of social media to promote SANDAG programs and projects with an increase in number of followers.

Justification

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

Project Manager: Elizabeth Cox, Marketing

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Coordinate with project managers to implement on-call marketing program</p> <p>Product: Marketing, communications, and outreach plans; task orders and work orders</p> <p>Completion Date: 6/30/2021</p>
2	25	<p>Task Description: Produce advertising copy, develop print, broadcast, and/or outdoor advertising programs, web advertising, brochures, videos, and other marketing products</p> <p>Product: Print and broadcast advertising copy, brochures, scripts, web content, mailers, and door hangers</p> <p>Completion Date: 6/30/2021</p>
3	15	<p>Task Description: Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects</p> <p>Product: Marketing and outreach projects, email blasts, social media posts, press releases</p> <p>Completion Date: 6/30/2021</p>
4	25	<p>Task Description: Maximize marketing efforts by promoting programs on SANDAG, 511, KeepSanDiegoMoving, and iCommute websites, and on social media</p> <p>Product: Web copy, project information and advertising copy, web ads, social media posts</p> <p>Completion Date: 6/30/2021</p>
5	15	<p>Task Description: Adopt and populate a CRM tool to consolidate stakeholder contact information and touch points</p> <p>Product: Database and analytics</p> <p>Completion Date: 6/30/2021</p>

Future Activities

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

Work Element: 7300300 Software Development Services
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$851,566	\$953,922	\$1,029,663
Other Direct Costs	\$1,794	\$5,000	\$79,500
Materials and Equipment	\$7,498	\$20,000	\$0
Contracted Services	\$97,695	\$1,178,700	\$100,000
Total	\$958,553	\$2,157,622	\$1,209,163

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
TDA Planning/Administration	\$573,553	\$1,557,622	\$759,163
FHWA Metropolitan Planning (PL)	\$385,000	\$600,000	\$450,000
Total	\$958,553	\$2,157,622	\$1,209,163

Objective

The objectives of this work element are to improve public outreach productivity through the application of database and programming technologies; increase the accessibility of the SANDAG data stores by developing, enhancing, and documenting custom software and database solutions for the agency functions; and provide direct, comprehensive technical support to staff for 511sd.com, iCommutesd.com, sandag.org, and other public facing SANDAG websites.

Emphasis in FY 2021 will be on providing technical support for the new sandag.org website and on building internal applications that improve workflows.

Previous Accomplishments

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

Justification

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

Project Manager: Jeff Harns, Software Development Solutions

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Provide technical support for the development and maintenance of in-house applications that automate workflows and processes that facilitate the dissemination of data to the public</p> <p>Product: Specific applications or existing application enhancements under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2021</p>
2	25	<p>Task Description: Provide technical support and enhancements to SANDAG's public facing websites</p> <p>Product: Specific products or enhancements produced under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Provide technical support for the agency's strategic initiative to modernize systems and technology</p> <p>Product: Specific products or enhancements produced under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2021</p>
4	25	<p>Task Description: Provide technical support for the development and maintenance of reporting resources</p> <p>Product: Specific reports developed or modified under this task will be reported to management on a quarterly basis</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Technical support for the *TransNet* Dashboard, *TransNet* PM Tools, the IMBM, the HRIS, the Board Payment System, and the modernization of agency systems and technology.

Work Element: 7300400 Government Relations
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$633,969	\$823,546	\$1,112,359
Other Direct Costs	\$53,917	\$52,000	\$84,000
Contracted Services	\$147,029	\$180,000	\$180,000
Total	\$834,915	\$1,055,546	\$1,376,359

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
SANDAG Member Assessments	\$177,512	\$244,084	\$253,763
<i>TransNet</i> Administration (1%)	\$0	\$0	\$50,000
TDA Planning/Administration	\$657,403	\$811,462	\$1,072,596
Total	\$834,915	\$1,055,546	\$1,376,359

Objective

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

Emphasis in FY 2021 will be on pursuing legislation to support development of San Diego Forward: The 2021 Regional Plan; Federal Reauthorization, providing a direct transit connection to the airport; and pursuing additional funding for the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor Del Mar Bluff stabilization efforts, Mid-Coast Corridor Transit Project, North Coast Corridor Program, State Route 11 (SR 11)/Otay Mesa East (OME) Port of Entry (POE) project, and the Airport Connectivity project through federal, state, and local resources.

Previous Accomplishments

Previous accomplishments include the approval of the SANDAG Legislative Program for FY 2020; securing funding from California Senate Bill 1 (SB 1) (Beall, 2017) and state cap-and-trade funding programs; providing updates to legislators and federal stakeholders on airport transit connectivity; securing funding for the LOSSAN Corridor Del Mar Bluffs Stabilization efforts, Mid-Coast Corridor, North Coast Corridor, and SR 11 OME POE Projects; and securing operations and maintenance funding for the future OME POE.

Justification

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

Project Manager: Victoria Stackwick, Government Relations

Committee(s): Borders Committee
Executive Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Develop annual SANDAG Legislative Program (January 2021)</p> <p>Product: Final SANDAG 2021 Legislative Program</p> <p>Completion Date: 1/31/2021</p>
2	15	<p>Task Description: Develop annual joint transportation agenda with the Metropolitan Transit System (December 31, 2020); identify priority projects and policies (January 31, 2021); facilitate joint advocacy trips to Washington, District of Columbia and Sacramento, California (March 2021); host regional legislative briefing (April 30, 2021)</p> <p>Product: FY 2021 project information white papers and brochures and federal or state legislative only agendas</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Represent SANDAG on state and federal organizations to advance agency policies and programs (i.e., California Association of Councils of Governments, California Transit Association, National Association of Regional Councils, American Public Transportation Association, and Southern California Legislative Roundtable)</p> <p>Product: Executive Committee legislative status reports, as needed</p> <p>Completion Date: 6/30/2021</p>
4	45	<p>Task Description: M Monitor and respond to key state and federal legislation, policy changes, and funding opportunities (includes outside services)</p> <p>Product: Executive Committee legislative status reports (monthly)</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Ensure that agency priorities are addressed through the funding opportunities provided at the state and federal level; provide assistance to facilitate the development of the LOSSAN Del Mar Bluffs Stabilization efforts, and SR 11/OME POE project; implementation activities related to the Airport Connectivity and NAVWAR project for various state and federal programs.

Work Element: 7300500 Interagency Coordination
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$1,515,280	\$1,414,896	\$937,514
Other Direct Costs	\$5,199	\$300	\$300
Contracted Services	\$14,727	\$0	\$0
Total	\$1,535,206	\$1,415,196	\$937,814

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5307) Transit Planning	\$520,738	\$605,000	\$450,000
FHWA Metropolitan Planning (PL)	\$355,937	\$300,000	\$300,000
TDA Planning/Administration	\$658,531	\$510,196	\$187,814
Total	\$1,535,206	\$1,415,196	\$937,814

Objective

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

Emphasis in FY 2021 will be on continuing to enhance coordination activities with the public and member agencies to advance the region’s issues and initiatives.

Previous Accomplishments

Board and Policy Advisory Committee meetings have provided significant opportunities to advance regionally coordinated issues. The ongoing information sharing, consensus building, and development of various memoranda of understanding with transit agencies, Cities/County Transportation Advisory Committee (CTAC), and San Diego Regional Traffic Engineers Council (SANTEC) have contributed to the successful implementation of key regional transportation improvements.

Justification

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

Project Manager: Sandi Craig, Budget Program and Project Control

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

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	70	<p>Task Description: Develop agendas and conduct public meetings as a forum for coordinating regional initiatives involving elected officials, agency executives, and staff of member agencies; topics include SANDAG initiatives, programs and agreements impacting cities, transit agencies, tribal governments, and other agencies</p> <p>Product: Memoranda of understanding on various topics, including tribal relations, transit, transportation, and sustainable communities planning</p> <p>Completion Date: 6/30/2021</p>
2	15	<p>Task Description: Provide administrative support for the CTAC; this is an established working group for reviewing, coordinating, and receiving feedback on the technical aspects of key regional issues</p> <p>Product: Monthly agendas and reports – highlighting regional efforts and agreements, as applicable</p> <p>Completion Date: 6/30/2021</p>
3	15	<p>Task Description: Provide administrative support for the SANTEC; engineering representatives from member agencies meet to review, coordinate, and solicit feedback on engineering-related issues to regional initiatives</p> <p>Product: Monthly agendas and reports – highlighting regional efforts and agreements, as applicable</p> <p>Completion Date: 6/30/2021</p>

Future Activities

SANDAG will continue to use the existing interagency coordination structure to raise and address issues with various member agency constituents, receive feedback, and coordinate technical solutions to regional transportation and quality of life issues.

Work Element: 7300600 Social Equity Program
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$41,694	\$46,883	\$171,479
Other Direct Costs	\$168	\$1,500	\$1,500
Contracted Services	\$23,881	\$35,130	\$49,000
Total	\$65,743	\$83,513	\$221,979

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FTA (5307) Transit Planning	\$35,000	\$30,000	\$175,000
TDA Planning/Administration	\$30,743	\$53,513	\$46,979
Total	\$65,743	\$83,513	\$221,979

Objective

The objective of this work element is to support the concepts of environmental justice (EJ) and social equity, which involve analysis of the benefits and burdens of plans, policies, and projects to ensure they do not disproportionately affect low-income populations or cause a disparate impact for minority communities.

Emphasis in 2021 will be on providing systems, policies and procedures, and a network of resources and training for SANDAG staff to utilize when developing projects that require social equity, EJ and Title VI analysis, and language assistance support for persons with Limited English Proficiency (LEP).

Previous Accomplishments

In FY 2020, the new Social Equity Analysis Approach was prepared, and a Title VI Analysis was performed for the Mid-Coast Smart Growth Opportunity Areas. In addition, SANDAG Board Policy No. 025, Public Participation-Project Development and Construction, was updated to ensure compliance with Title VI and EJ federal circulars. Also in FY 2020, the new agency Language Assistance Program was updated.

Justification

This work element assists in implementation of, and compliance with, Title VI, and related state and federal laws, and providing guidance on EJ, social equity and language assistance.

Project Manager: Elaine Richardson, Diversity and Equity

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Meet with all SANDAG staff involved with Title VI and EJ to gain an understanding of the functions and responsibilities of each person</p> <p>Product: A road map of all parties involved at the agency who are involved with Title VI and EJ</p> <p>Completion Date: 9/30/2020</p>
2	20	<p>Task Description: Integrate best practices for enhanced Title VI and EJ analysis into SANDAG plans, programs, and projects; and provide advice and review analyses prepared by consultants or staff concerning Title VI and EJ</p> <p>Product: Social equity analyses documentation for proposed new plans, projects, and programs</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Review and update the Social Equity Handbook and provide training to staff</p> <p>Product: Updated Social Equity Handbook and staff training sessions</p> <p>Completion Date: 6/30/2021</p>
4	30	<p>Task Description: Develop policies and procedures for Title VI and EJ for the various functions to follow; create an oversight program for subrecipients that also may apply to Americans with Disabilities Act (ADA) and Equal Employment Opportunity (EEO)</p> <p>Product: Policy and procedure guide</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Develop Social Equity procedures and policies based on new laws and regulations from the Title VI of the Civil Rights Act, as well as EEO and ADA requirements. Complete annual update of the Social Equity agency handbook for agency staff. Establish an agency resource center on SharePoint where all documents and information will be centralized for each of the Social Equity programs to assist Project Managers with their project goals and objectives.

Chapter 3



OWP Revenue and Expense Summary

Chapter 3

OWP Revenue and Expense Summary

This chapter provides a financial summary of the work elements described in Chapter 2. Beginning with the program revenues, each work element is shown grouped by its area of emphasis, with the various sources of funding identified for each project; refer to the program revenue notes for a more specific description of local, state, and federal funding sources. 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, which describe the scope and estimated costs for professional services that are necessary to complete each work element.

The next section of this chapter shows the subset of work elements that are specifically supported by annual federal planning funds that constitute the core funding for the Overall Work Program. The Federal Highway Administration, Federal Transit Administration, and Caltrans appropriate these Consolidated Planning Grant Program funds. These agencies are authorized to review and approve the funded activities to ensure that they comply with federally established criteria for core planning functions. The final section shows the historical comparison of current project budgets relative to FY 2020 estimated expenditures and FY 2019 actual expenditures.

FY 2021 Overall Work Program — Program Revenues

OWP No.	Project Title	FY 2021 Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	Federal Other	Notes	State	Other	Notes	TDA Planning / Admin	TransNet Program	Notes	Member Assess- ments	Notes	Local	Other	Notes
Modeling and Research																		
2300000	Transportation Analysis and Modeling	1,306,386	425,000	650,000	-	-	-	-	-	-	231,386	-	-	-	-	-	-	-
2300400	Economic and Demographic Analysis and Modeling	1,174,773	-	-	990,000	-	-	-	-	-	184,773	-	-	-	-	-	-	-
2300600	Enterprise Geographic Information Systems	779,250	-	550,000	-	-	-	-	-	-	137,500	91,750	T1	-	-	-	-	-
2300900	Database Administration and Governance	408,737	-	-	300,000	-	-	-	-	-	108,737	-	-	-	-	-	-	-
2301100	Transportation Surveys and Other Primary Data Collection	1,636,073	-	1,294,790	-	-	-	-	-	-	325,000	16,283	T1	-	-	-	-	-
2301200	Regional Economic and Finance Services and Research Services	445,514	-	300,000	-	-	-	-	-	-	145,514	-	-	-	-	-	-	-
2301400	Regional Census Data Center Operations	175,819	-	-	-	-	-	-	-	-	175,819	-	-	-	-	-	-	-
2301401	2020 Census Complete Count Outreach	83,233	-	-	-	-	-	83,233	S22	-	-	-	-	-	-	-	-	-
2301600	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	34,776	-	-	-	-	-	-	-	-	34,776	-	-	-	-	-	-	-
2301700	Regional Land Inventory System	663,848	-	500,000	-	-	-	-	-	-	125,000	38,848	T1	-	-	-	-	-
2301800	Peer Review Process	123,624	-	-	-	-	-	-	-	-	123,624	-	-	-	-	-	-	-
2301900	Quality Assurance and Control	611,274	-	-	-	-	-	-	-	-	111,274	500,000	T11	-	-	-	-	-
2302000	Program Management	442,836	-	-	-	-	-	-	-	-	442,836	-	-	-	-	-	-	-
2302100	Transportation Modeling Development	1,387,382	-	600,000	240,000	-	-	-	-	-	297,382	250,000	T11	-	-	-	-	-
2302200	Data Dissemination	770,729	-	-	305,000	-	-	-	-	-	91,614	374,115	T11	-	-	-	-	-
2302300	Data Acquisition and Management	1,145,777	-	-	-	-	-	-	-	-	145,777	1,000,000	T11	-	-	-	-	-
2302400	Update of SANDAG's Cross-Border Travel Mode Component of the ABM	308,859	-	-	-	-	-	96,639	S19	-	212,220	-	-	-	-	-	-	-
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	233,274	-	-	-	-	-	-	-	-	-	-	-	233,274	CJ	-	-	-
2340100	CJAM – Substance Abuse Monitoring	135,963	-	-	-	45,000	F4	-	-	-	-	-	-	18,750	S	-	72,213	L3/ L6
2346600	CJAM – Prop. 47 Evaluation	124,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,778	L6
2346700	CJAM – SMART STAR Evaluation	258,298	-	-	-	258,298	F22	-	-	-	-	-	-	-	-	-	-	-
2346800	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	8,323	-	-	-	8,323	F4	-	-	-	-	-	-	-	-	-	-	-
2347000	CJAM - Drug Policy Gap Analysis and Evaluation	65,000	-	-	-	65,000	F4	-	-	-	-	-	-	-	-	-	-	-
2347100	NEW - CJAM - REACH Coalition Expansion Evaluation	23,514	-	-	-	23,514	F4	-	-	-	-	-	-	-	-	-	-	-
2350100	CJAM – Juvenile Justice Crime Prevention Act	189,240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	189,240	L9
2352400	CJAM - Reducing Racial and Ethnic Disparities	169,890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	169,890	L9
2352500	CJAM - Credible Messenger CalVIP Evaluation	30,107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,107	L12
2352800	CJAM - San Diego Promise Neighborhood (SDPN)	182,785	-	-	-	182,785	F17	-	-	-	-	-	-	-	-	-	-	-
2353000	NEW - CJAM - IMPACT Evaluation	13,184	-	-	-	-	-	13,184	S50	-	-	-	-	-	-	-	-	-
2401000	NEW - Regional Economic Research & Analytics	664,763	-	-	-	-	-	-	-	-	664,763	-	-	-	-	-	-	-
2402000	Data Science, Open Data, and Big Data	1,182,659	-	-	-	-	-	-	-	-	-	1,182,659	T11	-	-	-	-	-
7500000	SANDAG Service Bureau	204,657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	204,657	O1
Modeling and Research Subtotal		\$14,985,322	\$425,000	\$3,894,790	\$1,835,000	\$582,919		\$179,872			\$3,557,993	\$3,453,655		\$252,024			\$790,884	

FY 2021 Overall Work Program — Program Revenues

OWP No.	Project Title	FY 2021 Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	Federal Other	Notes	State	Other	Notes	TDA Planning / Admin	TransNet Program	Notes	Member Assess- ments	Notes	Local	Other	Notes
Regional Planning																		
3100400	Regional Plan Implementation	665,389	460,358	-	-	-	-	-	-	-	155,031	50,000	T1	-	-	-	-	-
3100600	Air Quality Planning and Transportation Conformity	141,014	100,000	-	-	-	-	-	-	-	41,014	-	-	-	-	-	-	-
3100700	Goods Movement Planning	563,846	175,000	-	-	320,000	F2	-	-	-	68,846	-	-	-	-	-	-	-
3102000	San Diego Forward: The 2021 Regional Plan	5,309,000	50,000	250,000	-	-	-	1,099,913	S1	-	378,472	3,530,615	T1/ T11	-	-	-	-	-
3102004	Regional Plan Outreach	1,153,906	-	-	-	-	-	1,021,553	S19	-	132,353	-	-	-	-	-	-	-
3102200	NCTD Comprehensive Operations Analysis	104,027	-	-	-	104,027	F26	-	-	-	-	-	-	-	-	-	-	-
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	42,215	-	-	-	-	-	42,215	S11/ S19	-	-	-	-	-	-	-	-	-
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	278,849	-	-	-	223,079	F1	-	-	-	55,770	-	-	-	-	-	-	-
3200200	Regional Shoreline Management Planning	250,848	-	-	-	-	-	-	-	-	-	-	-	100,563	S	150,285	L4	-
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience	456,892	200,000	-	-	-	-	-	-	-	156,892	-	-	100,000	S	-	-	-
3201100	Energy Roadmap Program Continuation: SDG&E	473,722	-	-	-	-	-	-	-	-	-	-	-	-	-	473,722	L7	-
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	21,573	-	-	-	21,573	F5	-	-	-	-	-	-	-	-	-	-	-
3201500	Regional Energy Efficiency and Climate Change Strategies	53,200	-	-	-	-	-	47,098	S19	-	6,102	-	-	-	-	-	-	-
3201600	Regional Collaboration to Advance Transportation System Resilience	80,388	-	-	-	-	-	80,388	S21	-	-	-	-	-	-	-	-	-
3201700	Climate Action Planning Program	133,125	-	-	-	-	-	117,855	S19	-	15,270	-	-	-	-	-	-	-
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	266,953	-	-	-	-	-	256,021	S21	-	10,932	-	-	-	-	-	-	-
3201900	San Diego Region TerraCount Assessment	78,635	-	-	-	-	-	78,635	S22	-	-	-	-	-	-	-	-	-
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	226,918	-	-	-	-	-	-	-	-	-	226,918	T1/ T4/T5	-	-	-	-	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	43,644	-	-	30,000	-	-	-	-	-	13,644	-	-	-	-	-	-	-
3400200	Interregional Planning: Borders and Binational Planning and Coordination	308,516	-	-	250,000	-	-	-	-	-	58,516	-	-	-	-	-	-	-
3400500	Interregional Planning: Tribal Liaison Program	328,054	-	-	90,000	-	-	-	-	-	238,054	-	-	-	-	-	-	-
3401100	State Route 94 Multiuse Pathway Feasibility Study	138,024	-	-	-	-	-	138,024	S51	-	-	-	-	-	-	-	-	-
3420200	Northbound SR11 Border Wait Time Study	686,525	-	-	-	686,525	F24	-	-	-	-	-	-	-	-	-	-	-
Regional Planning Subtotal		\$11,805,265	\$985,358	\$250,000	\$370,000	\$1,355,205		\$2,881,702			\$1,330,897	\$3,807,533		\$200,563		\$624,007		

FY 2021 Overall Work Program — Program Revenues

OWP No.	Project Title	FY 2021 Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	Federal Other	Notes	State	Other	Notes	TDA Planning / Admin	TransNet Program	Notes	Member Assess- ments	Notes	Local	Other	Notes
Project Implementation																		
3300200	Active Transportation Planning and Programs	832,727	-	-	450,000	-	-	-	-	-	185,720	197,007	T1	-	-	-	-	-
3301100	Planning for Future Coastal Rail Trail Segments	71,740	-	-	-	-	-	63,511	S19	-	-	8,229	T10	-	-	-	-	-
3310500	511 Advanced Traveler Information Service	493,978	-	-	-	-	-	137,877	S11	-	-	356,101	T2	-	-	-	-	-
3310701	Mobility Hub Implementation	600,732	-	-	-	350,732	F2	250,000	S11	-	-	-	-	-	-	-	-	-
3310713	Mobility Hub Pilot	40,000	-	-	-	-	-	20,000	S11	-	-	-	-	-	-	20,000	L4	-
3310714	Mobility & Innovations Program	507,192	-	-	-	-	-	250,000	S11	-	-	257,192	T11	-	-	-	-	-
3311700	Transportation Performance Monitoring and Reporting	90,482	-	-	-	-	-	-	-	-	-	90,482	T2	-	-	-	-	-
3320100	Transit Planning	389,607	-	50,000	-	-	-	162,760	S1	-	171,847	5,000	T1	-	-	-	-	-
3320200	Specialized Transportation Grant Program	123,889	-	-	-	73,889	F21	-	-	-	-	50,000	T6	-	-	-	-	-
3320300	Passenger Counting Program	261,755	-	175,000	-	-	-	-	-	-	86,755	-	-	-	-	-	-	-
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	1,699,876	-	-	-	1,436,477	F21	-	-	-	-	-	-	-	-	263,399	L2	-
3321800	Planning for Operations of Mobility Hubs	148,495	-	-	-	137,584	F1	10,911	S11	-	-	-	-	-	-	-	-	-
3321900	NEW - Regional Housing Incentive Program	346,072	-	-	-	-	-	346,072	S22	-	-	-	-	-	-	-	-	-
3330700	Regional Intelligent Transportation System Planning	467,689	-	-	-	-	-	200,000	S11	-	-	267,689	T2	-	-	-	-	-
3331200	Regional Transportation System Management and Operations Plan	265,547	-	-	-	212,437	F1	-	-	-	-	53,110	T2	-	-	-	-	-
3400600	LOSSAN and High-Speed Rail Corridor Planning	79,094	-	-	-	-	-	-	-	-	39,547	39,547	T1	-	-	-	-	-
3501000	Flexible Fleet Pilots	1,273,614	-	-	-	1,273,614	F2	-	-	-	-	-	-	-	-	-	-	-
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	2,399,812	-	-	-	-	-	-	-	-	-	2,399,812	T2	-	-	-	-	-
3503000	Next Operating System (Next OS) Planning	1,549,514	-	-	-	1,549,514	F2	-	-	-	-	-	-	-	-	-	-	-
3504000	NEW - Clean Transportation Program	280,036	-	-	-	280,036	F2	-	-	-	-	-	-	-	-	-	-	-
Project Implementation Subtotal		\$11,921,851	-	\$225,000	\$450,000	\$5,314,283	-	\$1,441,132	-	\$483,869	\$3,724,168	-	\$283,399	-	-	-	-	-
External Support and Communications																		
1500000	Project Monitoring and Oversight	246,554	-	-	-	-	-	245,554	S1	-	1,000	-	-	-	-	-	-	-
1500100	TransNet Financial Management	1,491,280	-	-	-	-	-	-	-	-	-	1,491,280	T1	-	-	-	-	-
1500300	Funds Management and Oversight	319,552	-	-	175,000	-	-	-	-	-	51,255	93,297	T1	-	-	-	-	-
1500400	Overall Work Program and Budget Programs Management	613,905	205,000	-	235,000	-	-	-	-	-	173,905	-	-	-	-	-	-	-
1500800	TDA Funds Management and Oversight	178,255	-	-	-	-	-	-	-	-	178,255	-	-	-	-	-	-	-
2300800	Regional Geographic Information Systems Data Warehouse	236,506	-	-	172,310	-	-	-	-	-	52,196	-	-	12,000	S	-	-	-
7300000	TransNet Public Information Program	270,285	-	-	-	-	-	-	-	-	-	270,285	T1	-	-	-	-	-
7300100	Public Involvement Program	342,350	-	-	200,000	-	-	-	-	-	142,350	-	-	-	-	-	-	-
7300200	Marketing Coordination and Implementation	109,812	-	-	-	-	-	-	-	-	54,906	54,906	T1	-	-	-	-	-
7300300	Software Development Services	1,209,163	-	-	450,000	-	-	-	-	-	759,163	-	-	-	-	-	-	-
7300400	Government Relations	1,376,359	-	-	-	-	-	-	-	-	1,072,596	50,000	T1	253,763	S	-	-	-
7300500	Interagency Coordination	937,814	-	450,000	300,000	-	-	-	-	-	187,814	-	-	-	-	-	-	-
7300600	Social Equity Program	221,979	-	175,000	-	-	-	-	-	-	46,979	-	-	-	-	-	-	-
External Support and Communications Subtotal		\$7,553,814	\$205,000	\$625,000	\$1,532,310	-	-	\$245,554	-	\$2,720,419	\$1,959,768	\$265,763	-	-	-	-	-	-
Total Overall Work Program Revenue		\$46,266,252	\$1,615,358	\$4,994,790	\$4,187,310	\$7,252,407	-	\$4,748,260	-	\$8,093,178	\$12,945,124	\$718,349	\$1,698,291	-	-	-	-	-

Notes and Explanations of Fund Sources shown in OWP Program Revenues

Federal Transportation Planning Funds

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

FTA (5307) Transit Planning

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

Federal Other

- (F1) FHWA Strategic Partnership for Sustainable Transportation
- (F2) Regional Surface Transportation Program
- (F4) U.S. Dept. of Justice
- (F5) FTA 5304 Sustainable Communities
- (F17) U.S. Dept. of Education
- (F21) FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities
- (F22) Bureau of Justice Assistance
- (F24) FHWA Coordinated Border Infrastructure Program
- (F26) FTA 5304 Strategic Partnerships Transit

State Other

- (S1) Planning, Programming, and Monitoring Program
- (S11) California State DMV Vehicle Registration Fee
- (S19) California Senate Bill 1 (SB 1) (Beall, 2017) Sustainable Communities Grant
- (S21) Public Transportation Account - Adaptation Planning Grant
- (S22) State Other
- (S50) Criminal Justice - Misc. Revenue
- (S51) State Highway Account - Sustainable Communities

Local Flexible Funds

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

TransNet The voter approved *TransNet* Extension Ordinance provides administrative funding for SANDAG (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 8).

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

Note:

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

TransNet Sales Tax Revenue

- (T1) *TransNet* 1% for Program Administration
- (T2) *TransNet* Major Corridors Program
- (T4) *TransNet* Bicycle/Pedestrian Program Monitoring
- (T5) *TransNet* Smart Growth Program Monitoring
- (T6) *TransNet* Senior Services Program Monitoring
- (T10) *TransNet* Bicycle/Pedestrian Program
- (T11) *TransNet* / FasTrak® swap

Member Assessments

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

Local Other

- (L2) Other Local Funds
- (L3) California Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L6) County of San Diego
- (L7) San Diego Gas & Electric
- (L9) County Dept. of Probation
- (L12) Criminal Justice - Other Local Funds

Services to Other Agencies

- (O1) SANDAG Service Bureau Fees

FY 2021 Overall Work Program — Program Expenses

OWP No.	Annual (A) or Multi-year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
Modeling and Research										
2300000	(A)	Transportation Analysis and Modeling	\$1,306,386	\$973,562	\$645,820	\$327,742	\$82,824	\$250,000	-	-
2300400	(A)	Economic and Demographic Analysis and Modeling	1,174,773	920,273	610,470	309,803	4,500	250,000	-	-
2300600	(A)	Enterprise Geographic Information Systems	779,250	498,750	330,849	167,900	130,500	50,000	100,000	-
2300900	(A)	Database Administration and Governance	408,737	233,737	155,051	78,686	25,000	150,000	-	-
2301100	(A)	Transportation Surveys and Other Primary Data Collection	1,636,073	174,709	115,895	58,814	2,000	1,459,364	-	-
2301200	(A)	Regional Economic and Finance Services and Research Services	445,514	250,514	166,180	84,334	65,000	130,000	-	-
2301400	(A)	Regional Census Data Center Operations	175,819	171,819	113,977	57,841	4,000	-	-	-
2301401	(M)	2020 Census Complete Count Outreach	83,233	20,719	13,744	6,975	-	-	-	62,514
2301600	(A)	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	34,776	9,776	6,485	3,291	-	25,000	-	-
2301700	(A)	Regional Land Inventory System	663,848	564,848	374,696	190,152	-	99,000	-	-
2301800	(A)	Peer Review Process	123,624	121,624	80,680	40,944	2,000	-	-	-
2301900	(A)	Quality Assurance and Control	611,274	506,274	335,841	170,433	5,000	100,000	-	-
2302000	(A)	Program Management	442,836	439,936	291,835	148,101	2,900	-	-	-
2302100	(A)	Transportation Modeling Development	1,387,382	1,027,682	681,720	345,961	19,700	340,000	-	-
2302200	(A)	Data Dissemination	770,729	620,729	411,765	208,964	5,000	145,000	-	-
2302300	(A)	Data Acquisition and Management	1,145,777	500,277	331,862	168,414	645,500	-	-	-
2302400	(M)	Update of SANDAG's Cross-Border Travel Mode Component of the ABM	308,859	176,859	117,321	59,538	-	132,000	-	-
2340000	(A)	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	233,274	215,696	143,084	72,613	17,578	-	-	-
2340100	(A)	CJAM – Substance Abuse Monitoring	135,963	94,276	66,652	27,624	16,021	25,666	-	-
2345000		CJAM – Adult Criminal Justice Projects (Group Program)								
2346600	(M)	CJAM – Prop. 47 Evaluation	124,778	124,778	82,772	42,006	-	-	-	-
2346700	(M)	CJAM – SMART STAR Evaluation	258,298	71,798	47,628	24,170	-	-	-	186,500
2346800	(M)	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	8,323	8,323	5,521	2,802	-	-	-	-
2347000	(M)	CJAM - Drug Policy Gap Analysis and Evaluation	65,000	56,436	37,734	18,701	8,564	-	-	-
2347100	(M)	NEW - CJAM - REACH Coalition Expansion Evaluation	23,514	14,695	9,748	4,947	8,819	-	-	-
2350000		CJAM – Youth Evaluation Projects (Group Program)								
2350100	(M)	CJAM – Juvenile Justice Crime Prevention Act	189,240	189,117	125,452	63,665	123	-	-	-
2352400	(M)	CJAM - Reducing Racial and Ethnic Disparities	169,890	90,264	60,026	30,238	79,626	-	-	-
2352500	(M)	CJAM - Credible Messenger CalVIP Evaluation	30,107	30,107	19,972	10,135	-	-	-	-
2352800	(M)	CJAM - San Diego Promise Neighborhood (SDPN)	182,785	99,414	65,947	33,467	83,371	-	-	-
2353000	(M)	NEW - CJAM - IMPACT Evaluation	13,184	9,184	6,092	3,092	4,000	-	-	-
2401000	(M)	NEW - Regional Economic Research & Analytics	664,763	275,763	182,929	92,833	14,000	375,000	-	-
2402000	(A)	Data Science, Open Data, and Big Data	1,182,659	434,159	288,003	146,156	273,500	475,000	-	-
7500000	(A)	SANDAG Service Bureau	204,657	204,657	135,761	68,896	-	-	-	-
Modeling and Research Subtotal			\$14,985,322	\$9,130,752	\$6,061,513	\$3,069,239	\$1,499,526	\$4,006,030	\$100,000	\$249,014

FY 2021 Overall Work Program — Program Expenses

OWP No.	Annual (A) or Multi-year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
Regional Planning										
3100400	(A)	Regional Plan Implementation	665,389	659,889	437,742	222,147	5,500	-	-	-
3100600	(A)	Air Quality Planning and Transportation Conformity	141,014	138,914	92,150	46,764	2,100	-	-	-
3100700	(A)	Goods Movement Planning	563,846	212,346	140,861	71,485	2,500	349,000	-	-
3102000	(M)	San Diego Forward: The 2021 Regional Plan	5,309,000	3,440,858	2,282,519	1,158,339	185,142	1,683,000	-	-
3102004	(A)	Regional Plan Outreach	1,153,906	172,148	114,196	57,952	981,758	-	-	-
3102200	(M)	NCTD Comprehensive Operations Analysis	104,027	4,027	2,671	1,356	-	-	-	100,000
3102300	(M)	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	42,215	42,215	28,003	14,211	-	-	-	-
3102400	(M)	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	278,849	20,849	20,849	-	-	258,000	-	-
3200200	(A)	Regional Shoreline Management Planning	250,848	94,581	62,741	31,840	5,900	150,367	-	-
3200300	(A)	Regional Climate Change, Mitigation, Adaptation, and Resilience	456,892	343,392	227,792	115,600	13,500	100,000	-	-
3201100	(M)	Energy Roadmap Program Continuation: SDG&E	473,722	248,189	164,638	83,551	9,500	216,033	-	-
3201200	(M)	Advancing Climate Action Plans with Data-Driven Transportation Strategies	21,573	6,573	4,361	2,213	-	15,000	-	-
3201500	(M)	Regional Energy Efficiency and Climate Change Strategies	53,200	4,860	3,224	1,636	-	48,339	-	-
3201600	(M)	Regional Collaboration to Advance Transportation System Resilience	80,388	3,155	2,093	1,062	165	-	-	77,068
3201700	(M)	Climate Action Planning Program	133,125	32,825	21,775	11,050	300	100,000	-	-
3201800	(M)	Holistic Implementation of Adaptation & Transportation Resilience Strategies	266,953	16,953	11,246	5,707	-	100,000	-	150,000
3201900	(M)	San Diego Region TerraCount Assessment	78,635	-	-	-	-	78,635	-	-
3300100	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	226,918	172,366	114,340	58,026	700	53,852	-	-
3400100	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	43,644	42,894	28,454	14,440	750	-	-	-
3400200	(A)	Interregional Planning: Borders and Binational Planning and Coordination	308,516	299,416	198,620	100,796	3,100	6,000	-	-
3400500	(A)	Interregional Planning: Tribal Liaison Program	328,054	97,938	64,968	32,970	10,116	-	-	220,000
3401100	(M)	State Route 94 Multiuse Pathway Feasibility Study	138,024	7,860	5,214	2,646	-	130,164	-	-
3420200	(M)	Northbound SR11 Border Wait Time Study	686,525	111,525	73,981	37,544	-	575,000	-	-
Regional Planning Subtotal			\$11,805,265	\$6,173,776	\$4,102,440	\$2,071,336	\$1,221,031	\$3,863,390	\$0	\$547,068
Project Implementation										
3300200	(A)	Active Transportation Planning and Programs	832,727	764,307	507,009	257,298	15,800	48,000	4,620	-
3301100	(M)	Planning for Future Coastal Rail Trail Segments	71,740	11,740	7,788	3,952	-	60,000	-	-
3310000		Smart Mobility Services to the Public (Group Program)								
3310500	(A)	511 Advanced Traveler Information Service	493,978	113,978	75,608	38,370	80,000	300,000	-	-
3310701	(A)	Mobility Hub Implementation	600,732	200,732	133,157	67,575	-	400,000	-	-
3310713	(M)	Mobility Hub Pilot	40,000	-	-	-	-	-	-	40,000
3310714	(A)	Mobility & Innovations Program	507,192	353,692	234,624	119,068	53,500	100,000	-	-
3311700	(A)	Transportation Performance Monitoring and Reporting	90,482	74,982	49,740	25,242	5,500	10,000	-	-
3320000		Transit Service Planning (Group Program)								
3320100	(A)	Transit Planning	389,607	152,083	100,886	51,198	8,300	70,000	-	159,224
3320200	(A)	Specialized Transportation Grant Program	123,889	121,189	80,391	40,797	2,700	-	-	-

FY 2021 Overall Work Program — Program Expenses

OWP No.	Annual (A) or Multi-year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
3320300	(A)	Passenger Counting Program	261,755	178,341	118,304	60,037	3,500	77,914	2,000	-
3321400	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	1,699,876	-	-	-	853,836	-	-	846,040
3321800	(M)	Planning for Operations of Mobility Hubs	148,495	5,176	3,434	1,742	-	143,319	-	-
3321900	(M)	NEW - Regional Housing Incentive Program	346,072	211,072	140,016	71,056	-	135,000	-	-
3330700	(A)	Regional Intelligent Transportation System Planning	467,689	267,689	177,574	90,116	-	200,000	-	-
3331200	(M)	Regional Transportation System Management and Operations Plan	265,547	69,547	46,134	23,412	-	196,000	-	-
3400600	(A)	LOSSAN and High-Speed Rail Corridor Planning	79,094	73,094	48,488	24,607	6,000	-	-	-
3500000		2021 Regional Transportation Plan - 5 Big Moves (Group Program)								
3501000	(M)	Flexible Fleet Pilots	1,273,614	272,614	180,841	91,774	101,000	900,000	-	-
3502000	(M)	Regional Electric Vehicle Charger Incentive Program:CALeVIP	2,399,812	164,812	109,329	55,483	-	235,000	-	2,000,000
3503000	(M)	Next Operating System (Next OS) Planning	1,549,514	509,514	353,180	156,334	-	1,040,000	-	-
3504000	(A)	NEW - Clean Transportation Program	280,036	230,036	152,596	77,440	-	50,000	-	-
Project Implementation Subtotal			\$11,921,851	\$3,774,598	\$2,519,098	\$1,255,499	\$1,130,136	\$3,965,233	\$6,620	\$3,045,264
External Support and Communications										
1500000	(A)	Project Monitoring and Oversight	246,554	236,554	156,920	79,634	10,000	-	-	-
1500100	(A)	TransNet Financial Management	1,491,280	962,150	638,250	323,901	14,600	514,530	-	-
1500300	(A)	Funds Management and Oversight	319,552	251,749	166,999	84,749	3,000	64,803	-	-
1500400	(A)	Overall Work Program and Budget Programs Management	613,905	610,655	405,083	205,573	3,250	-	-	-
1500800	(A)	TDA Funds Management and Oversight	178,255	91,780	64,547	27,233	1,000	85,475	-	-
2300800	(A)	Regional Geographic Information Systems Data Warehouse	236,506	199,006	132,012	66,994	12,500	25,000	-	-
7300000	(A)	TransNet Public Information Program	270,285	250,285	166,029	84,257	20,000	-	-	-
7300100	(A)	Public Involvement Program	342,350	220,600	146,336	74,263	50,500	71,250	-	-
7300200	(A)	Marketing Coordination and Implementation	109,812	82,312	54,602	27,710	27,500	-	-	-
7300300	(A)	Software Development Services	1,209,163	1,029,663	683,035	346,628	79,500	100,000	-	-
7300400	(A)	Government Relations	1,376,359	1,112,359	737,892	374,467	84,000	180,000	-	-
7300500	(A)	Interagency Coordination	937,814	937,514	621,907	315,607	300	-	-	-
7300600	(A)	Social Equity Program	221,979	171,479	113,752	57,727	1,500	49,000	-	-
External Support and Communications Subtotal			\$7,553,814	\$6,156,106	\$4,087,364	\$2,068,742	\$307,650	\$1,090,058	\$0	\$0
Total Overall Work Program Expenses			\$46,266,252	\$25,235,232	\$16,770,415	\$8,464,816	\$4,158,343	\$12,924,711	\$106,620	\$3,841,346

FY 2021 Overall Work Program — Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
Modeling and Research		
2300000	Model Development: Start transition of the transportation coverage editing environment to a software environment	\$25,000
2300000	Model Development: Subregional model improvements to Activity-Based Model (ABM)2+	150,000
2300000	Model Development: Model run expert assistance	50,000
2300000	Model Development: Traffic counts to support model validation	25,000
2300000	Transportation Analysis and Modeling	\$250,000
2300400	Model Development: Enhancements to Subregional Forecasting System	\$175,000
2300400	Model Development: New modeling methodology for population updates without using decennial census data	75,000
2300400	Economic and Demographic Analysis and Modeling	\$250,000
2300600	Migration and modernization of legacy geographic information system (GIS) web mapping applications	\$50,000
2300600	Enterprise Geographic Information Systems	\$50,000
2300900	Systems Engineering Planning and Support: Support SANDAG design and testing of system and data architecture to support initiatives like the 5 Big Moves Next Operating System (Next OS) and enhanced enterprise-wide data governance	\$150,000
2300900	Database Administration and Governance	\$150,000
2301100	Cooperative Household Travel Behavior Survey - Collaboration with three other Metropolitan Planning Organizations (MPOs) to establish a framework through the use of collective resources, standardized procedures, and the newest technologies resulting in more timely data for planning and modeling purposes	\$50,500
2301100	Onboard Transit Passenger and Mid-Coast Before Survey. The Onboard Survey is mandated to be conducted every 5 years in order to fulfill Title VI requirements. The Mid-Coast Before Survey is required by the Federal Transit Administration to be conducted one year prior to a new transit	808,864
2301100	Conduct a bi-annual household travel behavior survey to capture emerging technologies with a smaller sample size instead of conducting a large household travel behavior survey once every ten years. The updated data will be used to update the newer ABMs and give more recent statistics and outputs for both the federal and local regional plans	600,000
2301100	Transportation Surveys and Other Primary Data Collection	\$1,459,364
2301200	Economic Analyses/Assessments: Economic model, data, and software to run scenarios	\$130,000
2301200	Regional Economic and Finance Services and Research Services	\$130,000
2301600	Economic Analyses/Assessments: Economic and air quality analyses of the impacts of border delays at the California-Baja California ports of entry	\$25,000
2301600	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	\$25,000
2301700	Migrate SPACECORE land Inventory system into ArcGIS Pro	\$49,500
2301700	Update building outlines to reflect current year conditions (2020-2021)	49,500
2301700	Regional Land Inventory System	\$99,000
2301900	Development of quality assurance and quality control procedures for travel demand model	\$100,000
2301900	Quality Assurance and Control	\$100,000
2302100	Model Development: ABM3 Technical Advisory meeting in spring 2021	\$25,000
2302100	Model Development: Continue collaboration with other MPOs to enhance a common ABM software platform (ActivitySim)	35,000
2302100	Support ABM2+ applications in San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); support ABM1 applications in Service Bureau projects; support data analysis requests from internal departments, local jurisdictions and private firms	80,000
2302100	Update ABM2+ to ABM3 to reflect travel behavioral changes, impact of land use, economy and population growth, impact of emerging technologies and modes	200,000
2302100	Transportation Modeling Development	\$340,000
2302200	Model Development: ABM Visualization software assistance	\$40,000
2302200	Model Development: ABM Visualization software	5,000
2302200	Augmentation of staff for special GIS and visualization needs supporting the 5 Big Moves and 2021 Regional Plan	100,000
2302200	Data Dissemination	\$145,000
2302400	Estimate, calibrate, and validate the updated cross-border model using 2020 cross-border travel behavior survey, including updating Java-Based CT-RAMP software to Python-Based ActivitySim software	\$132,000
2302400	Update of SANDAG's Cross-Border Travel Mode Component of the ABM	\$132,000
2340100	Personnel Services: Assistance from the sheriff deputies in the detention facilities to support data collection	\$25,666
2340100	CJAM – Substance Abuse Monitoring	\$25,666
2401000	Professional Services for economic analysis	\$375,000
2401000	NEW - Regional Economic Research & Analytics	\$375,000
2402000	Professional Services for data analysis	\$475,000
2402000	Data Science, Open Data, and Big Data (formerly 2301300)	\$475,000
Modeling and Research Subtotal		\$4,006,030

FY 2021 Overall Work Program — Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
Regional Planning		
3100700	Planning Assessments and Analysis: Update to the Freight Gateway Study	\$300,000
3100700	Planning Assessments and Analysis: Initiate a last-mile/curbside management data inventory effort that will lead into a regional curbside management strategy	49,000
3100700	Goods Movement Planning	\$349,000
3102000	Planning Assessments and Analysis: Architectural & Engineering on-call support for the 2021 Regional Plan	\$125,000
3102000	Environmental Services: Continue development of Environmental Impact Report (EIR) for 2021 Regional Plan	600,000
3102000	Communications/Public Outreach: Communications on-call support for special board meetings related to 2021 Regional Plan	283,000
3102000	Editor services for the 2021 Regional Plan document	75,000
3102000	Planning Assessments and Analysis: Planning consultant support for 2021 Regional Plan	300,000
3102000	Legal assistance for 2021 Regional Plan	300,000
3102000	San Diego Forward: The 2021 Regional Plan	\$1,683,000
3102400	Complete a feasibility study and concept of operations to assess the operational and financial viability of implementing congestion pricing on the two existing Interstate 805 (I-805) Direct Access Ramps (DARs)	\$258,000
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	\$258,000
3200200	Environmental Services: Continue beach and lagoon monitoring	\$150,367
3200200	Regional Shoreline Management Planning	\$150,367
3200300	Climate Planning Services: Support components of Energy Roadmap Program (3201100) related to the development and implementation of greenhouse gas (GHG) inventories, monitoring, and policy development for transportation, renewable energy, and other non-energy efficiency topics and the Regional Plan for the duration of the SDG&E Agreement (ends 12/31/20) through the remainder of the contract term.	\$50,000
3200300	Climate Planning Services: Support implementation of the SANDAG Climate Change Solutions Reports (energy/climate strategy) and development and implementation of components of Energy Roadmap Program (3201100) and the Regional Plan for the duration of the SDG&E Agreement (ends 12/31/20)	50,000
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience	\$100,000
3201100	Engineering audits for member agencies and collaboration with climate planning services in support of Regional Plan implementation	\$105,000
3201100	Climate planning services to support the development and implementation of member agency climate action planning, the SANDAG data portal, and the 2021 Regional Plan and its EIR	58,300
3201100	Climate planning support for member agencies in support of local GHG emissions reductions planning and implementation. Finalize the SANDAG Climate Change Solutions Reports (energy/climate strategy) and support implementation in support of the Regional Plan	52,733
3201100	Energy Roadmap Program Continuation: SDG&E	\$216,033
3201200	Climate Planning Services: Assistance with development of climate action data portal; analysis for and creation of 2016 and 2018 GHG inventories and monitoring reports; support in trainings and technical assistance for the climate action data portal.	15,000
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	\$15,000
3201500	Climate Planning Services: Finalization of Climate Change Solutions Reports	\$48,339
3201500	Regional Energy Efficiency and Climate Change Strategies	\$48,339
3201700	Climate Planning Services: Climate planning technical services to support regional and local efforts	\$100,000
3201700	Climate Action Planning Program	\$100,000
3201800	Environmental Services: Develop a Comprehensive Prioritization Tool and Implementation Toolkit	\$100,000
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	\$100,000
3201900	Environmental Services: Consultant assistance to prepare all inputs and run the TerraCount tool.	\$78,635
3201900	San Diego Region TerraCount Assessment	\$78,635
3300100	Software application development: Software maintenance contract for Regional Transportation Improvement Program (RTIP) budgeted projects	\$25,831
3300100	Disadvantaged Business Enterprise Consulting Services: Labor compliance services	28,021
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	\$53,852
3400200	Translation Services: Professional translation and interpreting services	\$6,000
3400200	Interregional Planning: Borders and Binational Planning and Coordination	\$6,000
3401100	Consultant services to prepare an existing condition report, complete a multi-use pathway concept plan, planning-level cost estimates, and a feasibility analysis	\$130,164
3401100	State Route 94 Multiuse Pathway Feasibility Study	\$130,164
3420200	Consultant services to procure border wait time (BWT) field equipment, obtain permits, install this equipment in Mexico, and operate and maintain the BWT system for the duration of the contract	\$575,000
3420200	Northbound SR11 Border Wait Time Study	\$575,000
Regional Planning Subtotal		\$3,863,390

FY 2021 Overall Work Program — Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
Project Implementation		
3300200	Active Transportation Analysis: Annual Active Transportation project evaluation and program monitoring	\$48,000
3300200	Active Transportation Planning and Programs	\$48,000
3301100	Active Transportation Analysis: Coastal Rail Trail planning study outreach	\$60,000
3301100	Planning for Future Coastal Rail Trail Segments	\$60,000
3310500	Castle Rock - Maintenance & expanded reporting contract	\$300,000
3310500	511 Advanced Traveler Information Service	\$300,000
3310701	Strategic Planning and Analysis: Mid-Coast mobility hub feature implementation for University and Balboa station areas	\$400,000
3310701	Mobility Hub Implementation	\$400,000
3310714	Consultant services on Public-Private Partnership program development	\$100,000
3310714	Mobility & Innovations Program	\$100,000
3311700	Communications/Public Outreach: Document editing, report development and communications support for annual State of the Commute	\$10,000
3311700	Transportation Performance Monitoring and Reporting	\$10,000
3320100	Transit Planning Services: Fare modeling and Title VI analysis	\$20,000
3320100	Consultant services to establish priority guidelines for Transit Leap projects	50,000
3320100	Transit Planning	\$70,000
3320300	Software Consulting Services: Passenger Counting Program	\$77,914
3320300	Passenger Counting Program	\$77,914
3321800	Planning Assessments and Analysis: Collect baseline data and community needs, develop the problem statement and project goals, develop a mobility hub concept and the Concept of Operations for the mobility hub	\$143,319
3321800	Planning for Operations of Mobility Hubs	\$143,319
3321900	Planning Assessments and Analysis: Consultant services to develop a regional housing incentive program	\$135,000
3321900	NEW - Regional Housing Incentive Program	\$135,000
3330700	Complete the Regional Intelligent Transportation System Architecture Update to help advance the implementation of the Next OS	\$200,000
3330700	Regional Intelligent Transportation System Planning	\$200,000
3331200	Completion of one Concept of Operations for a Regional Smart Intersection System	\$120,000
3331200	Completion of the final Regional Transportation Systems Management and Operations Plan	76,000
3331200	Regional Transportation System Management and Operations Plan	\$196,000
3501000	Design, plan and implement up to two Flexible Fleet pilots in the San Diego region	\$900,000
3501000	Flexible Fleet Pilots	\$900,000
3502000	Center for Sustainable Energy contract to administer CALeVIP San Diego County Incentive Project	\$235,000
3502000	Regional Electric Vehicle Charger Incentive Program:CALeVIP	\$235,000
3503000	Deploy mobility data clearinghouse to carry out statistical and spatial analysis of a wide range of shared mobility trip data and other operational characteristics	\$500,000
3503000	Develop Concept of Operations for the Next OS	240,000
3503000	Project planning support for Next OS pilot project	300,000
3503000	Next Operating System (Next OS) Planning	\$1,040,000
3504000	Planning Assessments and Analysis: ZEV readiness planning and implementation services in support of the 2021 Regional Plan	\$50,000
3504000	NEW - Clean Transportation Program	\$50,000
Project Implementation Subtotal		\$3,965,233

FY 2021 Overall Work Program — Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
External Support and Communications		
1500100	Software Consulting Services: Host and maintain ProjectTrak, a customized database used to manage the RTIP and Grants Tracking Program	\$39,376
1500100	Professional disclosure and dissemination annual fee	2,000
1500100	Financial Advisor: Ongoing <i>TransNet</i> monthly retainer for financial advisor services	197,504
1500100	Financial Advisor: Provides financial reporting on an annual basis to conform with Governmental Accounting Standards Board (GASB) Statement 53 regarding the fair value of derivatives	3,500
1500100	Financial Advisor: Provides financial reporting on an annual basis to conform with GASB Statement 72 regarding the transparency of governmental entities' financial statements	3,500
1500100	Financial Advisor: Provides for weekly calculations of the valuation of interest rate exchange agreement	7,500
1500100	Communications/Public Outreach: 2021 ITOC annual report - proofing, editing, copywriting	10,000
1500100	Auditing Services: Financial auditing services for San Diego County Regional Transportation Commission	42,300
1500100	Continued implementation of future considerations from the <i>TransNet</i> Ten-Year Comprehensive Program Review Look-Ahead and FY 2018 <i>TransNet</i> Triennial Performance Audit	208,850
1500100	<i>TransNet</i> Financial Management	\$514,530
1500300	Software Consulting Services: RTIP database (ProjectTrak) hosting and servicing	\$64,803
1500300	Funds Management and Oversight	\$64,803
1500800	Auditing Services: Financial auditing services for the state-mandated Transportation Development Act audits	\$85,475
1500800	TDA Funds Management and Oversight	\$85,475
2300800	Enhancements to the Regional GIS Data Warehouse/Open Data Portal	\$25,000
2300800	Regional Geographic Information Systems Data Warehouse	\$25,000
7300100	Communications/Public Outreach: Develop an overarching SANDAG Social Media Strategy and provide social media program oversight to Strategic Communications Department staff for FY 2021-FY 2022; develop content on a reoccurring basis, including the use of professional video and photos and creative editing; manage agency's social media monitoring platform; monitor user engagement and response to comments; create and implement social media advertising strategy for all SANDAG programs and projects identified in overarching strategy; provide training and guidance to staff on how to build the program moving forward beyond FY 2022	\$46,250
7300100	Communications/Public Outreach: Provide strategic communications oversight to the SANDAG Strategic Communications Department, including the development and implementation of a SANDAG Strategic Communications Plan; a look ahead through 2025 at the agency's key priorities and projects and the development of an outreach plan specific to these priorities; media and presentation training for key staff	25,000
7300100	Public Involvement Program	\$71,250
7300300	Software Consulting Services: Continued redevelopment and support of SANDAG websites	\$100,000
7300300	Software Development Services	\$100,000
7300400	Legislative Services: Representation monitoring for federal legislation	\$90,000
7300400	Legislative Services: Representation monitoring for state legislation	90,000
7300400	Government Relations	\$180,000
7300600	Planning or analysis of social equity impacts on programs or projects	\$49,000
7300600	Social Equity Program	\$49,000
External Support and Communications Subtotal		\$1,090,058
Overall Work Program Contracted Services Total:		\$12,924,711

FY 2021 Overall Work Program – Excerpt Program Revenues Projects with Consolidated Planning Grant Funding

OWP No.	Project Title	Total Project Funding	FTA (5303) MPO Planning	FHWA Planning	FTA 5304	FHWA SPR	SB 1 Sustainable Communities	PTA Adaptation Planning	SHA Sustainable Communities	TDA Planning / Admin	Other Local, State or Federal	Notes	In-Kind Match (not included in Project Total)
1500300	Funds Management and Oversight	319,552	-	175,000	-	-	-	-	-	51,255	93,297	T1	-
1500400	Overall Work Program and Budget Programs Management	613,905	205,000	235,000	-	-	-	-	-	173,905	-		-
2300000	Transportation Analysis and Modeling	1,306,386	425,000	-	-	-	-	-	-	231,386	650,000	F27	-
2300400	Economic and Demographic Analysis and Modeling	1,174,773	-	990,000	-	-	-	-	-	184,773	-		-
2300800	Regional Geographic Information Systems Data Warehouse	236,506	-	172,310	-	-	-	-	-	52,196	12,000	S	-
2300900	Database Administration and Governance	408,737	-	300,000	-	-	-	-	-	108,737	-		-
2302100	Transportation Modeling Development	1,387,382	-	240,000	-	-	-	-	-	297,382	850,000	F27	-
2302200	Data Dissemination	770,729	-	305,000	-	-	-	-	-	91,614	374,115	T11	-
2302400	Update of SANDAG's Cross Border Travel Mode Component of the ABM	308,859	-	-	-	-	96,639	-	-	212,220	-		-
3100400	Regional Plan Implementation	665,389	460,358	-	-	-	-	-	-	155,031	50,000	T1	-
3100600	Air Quality Planning and Transportation Conformity	141,014	100,000	-	-	-	-	-	-	41,014	-		-
3100700	Goods Movement Planning	563,846	175,000	-	-	-	-	-	-	68,846	320,000	F2	-
3102000	San Diego Forward: The 2021 Regional Plan	5,309,000	50,000	-	-	-	-	-	-	378,472	4,880,528	T1/T11/S1/F27	-
3102004	Regional Plan Outreach (SB 1 FY 2020/2021)	1,153,906	-	-	-	-	1,021,553	-	-	132,353	-		-
3102200	NCTD Comprehensive Operations Analysis	104,027	-	-	104,027	-	-	-	-	-	-		20,805
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	42,215	-	-	-	-	40,962	-	-	-	1,253	S11	3,558
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	278,849	-	-	-	223,079	-	-	-	55,770	-		-
3200300	Regional Climate Change, Adaptation, and Resilience	456,892	200,000	-	-	-	-	-	-	156,892	100,000	S	-
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	21,573	-	-	21,573	-	-	-	-	-	-		-
3201500	Regional Energy Efficiency and Climate Change Strategies (SB 1 FY 2018/2019)	53,200	-	-	-	-	47,098	-	-	6,102	-		-
3201600	Regional Collaboration to Advance Transportation System Resilience	80,388	-	-	-	-	-	80,388	-	-	-		12,862
3201700	Climate Action Planning Program (SB 1 FY 2019/2020)	133,125	-	-	-	-	117,855	-	-	15,270	-		-
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	266,953	-	-	-	-	-	256,021	-	10,932	-		22,239
3300200	Active Transportation Planning and Programs	832,727	-	450,000	-	-	-	-	-	185,720	197,006	T1	-
3301100	Planning for Future Coastal Rail Trail Segments	71,740	-	-	-	-	63,511	-	-	-	8,229	T10	-
3321800	Planning for Operations of Mobility Hubs	148,495	-	-	-	137,584	-	-	-	-	10,911	S11	22,243
3331200	Regional Transportation System Management and Operations Plan	265,547	-	-	-	212,437	-	-	-	-	53,110	T2	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	43,644	-	30,000	-	-	-	-	-	13,644	-		-
3400200	Interregional Planning: Borders and Binational Planning and Coordination	308,516	-	250,000	-	-	-	-	-	58,516	-		-
3400500	Interregional Planning: Tribal Liaison Program	328,054	-	90,000	-	-	-	-	-	238,054	-		-
3401100	State Route 94 Multiuse Pathway Feasibility Study	138,024	-	-	-	-	-	-	138,024	-	-		17,882
7300100	Public Involvement Program	342,350	-	200,000	-	-	-	-	-	142,350	-		-
7300300	Software Development Services	1,209,163	-	450,000	-	-	-	-	-	759,163	-		-
7300500	Interagency Coordination	937,814	-	300,000	-	-	-	-	-	187,814	450,000	F27	-
Total Budget CPG Projects		\$ 20,423,279	\$ 1,615,358	\$ 4,187,310	\$ 125,600	\$ 573,100	\$ 1,387,618	\$ 336,409	\$ 138,024	\$ 4,009,411	\$ 8,050,448		\$ 99,589

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

Federal Transportation Planning Funds		
FTA (5303) MPO Planning (CPG)		These funds, which are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts are subject to confirmation by federal and state funding agencies.
FTA (5307) Transit Planning		
FHWA Planning (CPG)		Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 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.
Federal Other		
(F2) Regional Surface Transportation Program		
(F27) FTA 5307 Transit Planning		
Local Flexible Funds		
TDA Planning/Administration		The Transportation Development Act passed by the state allocates a portion of the local quarter-percent sales tax revenue to MPOs for transportation planning and programming purposes and for the administration of TDA funds.
<i>TransNet</i>		The voter approved <i>TransNet</i> Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the <i>TransNet</i> Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the
Member Assessments		SANDAG collects fees from member agencies for the provision of regional planning services. The Criminal Justice division of SANDAG collects fees from member agencies for ongoing criminal justice research.
	TransNet Sales Tax Revenue	
	(T1) <i>TransNet</i> 1% for Program Administration	
	(T2) <i>TransNet</i> Major Corridors Program	
	(T10) <i>TransNet</i> Bicycle/Pedestrian Program	
	(T11) <i>TransNet</i> / FasTrak® swap	
	Member Assessments	
	(S) SANDAG Member Assessments	
	State Other	
	(S1) Planning, Programming, and Monitoring (PPM) Program	
	(S11) California State DMV Vehicle Registration Fee	

Note:

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

FY 2021 Overall Work Program – Excerpt Program Expenses Projects with Consolidated Planning Grant Funding

OWP No.	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through	In-Kind Match (Not Included in Project Total)
1500300	Funds Management and Oversight	319,552	251,749	166,999	84,749	3,000	64,803	-	-	-
1500400	Overall Work Program and Budget Programs Management	613,905	610,655	405,083	205,573	3,250	-	-	-	-
2300000	Transportation Analysis and Modeling	1,306,386	973,562	645,820	327,742	82,824	250,000	-	-	-
2300400	Economic and Demographic Analysis and Modeling	1,174,773	920,273	610,470	309,803	4,500	250,000	-	-	-
2300800	Regional Geographic Information Systems Data Warehouse	236,506	199,006	132,012	66,994	12,500	25,000	-	-	-
2300900	Database Administration and Governance	408,737	233,737	155,051	78,686	25,000	150,000	-	-	-
2302100	Transportation Modeling Development	1,387,382	1,027,682	681,720	345,961	19,700	340,000	-	-	-
2302200	Data Dissemination	770,729	620,729	411,765	208,964	5,000	145,000	-	-	-
2302400	Update of SANDAG's Cross Border Travel Mode Component of the ABM	308,859	176,859	117,321	59,538	-	132,000	-	-	-
3100400	Regional Plan Implementation	665,389	659,889	437,742	222,147	5,500	-	-	-	-
3100600	Air Quality Planning and Transportation Conformity	141,014	138,914	92,150	46,764	2,100	-	-	-	-
3100700	Goods Movement Planning	563,846	212,346	140,861	71,485	2,500	349,000	-	-	-
3102000	San Diego Forward: The 2021 Regional Plan	5,309,000	3,440,858	2,282,519	1,158,339	185,142	1,683,000	-	-	-
3102004	Regional Plan Outreach	1,153,906	172,148	114,196	57,952	981,758	-	-	-	-
3102200	NCTD Comprehensive Operations Analysis	104,027	4,027	2,671	1,356	-	-	-	100,000	20,805
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	42,215	42,215	28,003	14,211	-	-	-	-	3,558
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	278,849	20,849	20,849	-	-	258,000	-	-	-
3200300	Regional Climate Change, Adaptation, and Resilience	456,892	343,392	227,792	115,600	13,500	100,000	-	-	-
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	21,573	6,573	4,361	2,213	-	15,000	-	-	-
3201500	Regional Energy Efficiency and Climate Change Strategies	53,200	4,860	3,224	1,636	-	48,339	-	-	-
3201600	Regional Collaboration to Advance Transportation System Resilience	80,388	3,155	2,093	1,062	165	-	-	77,068	12,862
3201700	Climate Action Planning Program	133,125	32,825	21,775	11,050	300	100,000	-	-	-
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	266,953	16,953	11,246	5,707	-	100,000	-	150,000	22,239
3300200	Active Transportation Planning and Programs	832,727	764,307	507,009	257,298	15,800	48,000	4,620	-	-
3301100	Planning for Future Coastal Rail Trail Segments	71,740	11,740	7,788	3,952	-	60,000	-	-	-
3321800	Planning for Operations of Mobility Hubs	148,495	5,176	3,434	1,742	-	143,319	-	-	22,243
3331200	Regional Transportation System Management and Operations Plan	265,547	69,547	46,134	23,412	-	196,000	-	-	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	43,644	42,894	28,454	14,440	750	-	-	-	-
3400200	Interregional Planning: Borders and Binational Planning and Coordination	308,516	299,416	198,620	100,796	3,100	6,000	-	-	-
3400500	Interregional Planning: Tribal Liaison Program	328,054	97,938	64,968	32,970	10,116	-	-	220,000	-
3401100	State Route 94 Multiuse Pathway Feasibility Study	138,024	7,860	5,214	2,646	-	130,164	-	-	17,882
7300100	Public Involvement Program	342,350	220,600	146,336	74,263	50,500	71,250	-	-	-
7300300	Software Development Services	1,209,163	1,029,663	683,035	346,628	79,500	100,000	-	-	-
7300500	Interagency Coordination	937,814	937,514	621,907	315,607	300	-	-	-	-
Total Budget CPG Funded Projects		\$ 20,423,279	\$ 13,599,911	\$ 9,028,623	\$ 4,571,288	\$ 1,506,805	\$ 4,764,875	\$ 4,620	\$ 547,068	\$ 99,589

Overall Work Program – FY 2019-2021 Expenditure Comparison

Project No.	Project Title	FY 2019 Actual Expenditures	FY 2020 Estimated Expenditures	FY 2021 Budgeted Expenditures
Modeling and Research				
2300000 (A)	Transportation Analysis and Modeling	\$ 1,965,217	\$ 1,233,643	\$ 1,306,386
2300400 (A)	Economic and Demographic Analysis and Modeling	1,123,576	1,539,104	1,174,773
2300600 (A)	Enterprise Geographic Information Systems	839,035	639,770	779,250
2300900 (A)	Database Administration and Governance	230,408	497,337	408,737
2301100 (A)	Transportation Surveys and Other Primary Data Collection	385,665	2,013,450	1,636,073
2301200 (A)	Regional Economic and Finance Services and Research Services	472,898	218,452	445,514
2301400 (A)	Regional Census Data Center Operations	138,243	119,571	175,819
2301401 (M)	2020 Census Complete Count Outreach	13,572	1,516,461	83,233
2301600 (A)	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	891	213,318	34,776
2301700 (A)	Regional Land Inventory System	500,984	705,193	663,848
2301800 (A)	Peer Review Process	19,336	143,055	123,624
2301900 (A)	Quality Assurance and Control	468,883	505,469	611,274
2302000 (A)	Program Management	182,915	473,216	442,836
2302100 (A)	Transportation Modeling Development	-	1,506,627	1,387,382
2302200 (A)	Data Dissemination	-	443,899	770,729
2302300 (A)	Data Acquisition and Management	-	830,543	1,145,777
2302400 (M)	Update of SANDAG's Cross-Border Travel Mode Component of the ABM	-	116,753	308,859
2340000 (A)	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	185,280	225,953	233,274
2340100 (A)	CJAM – Substance Abuse Monitoring	97,336	135,963	135,963
2345000	CJAM – Adult Criminal Justice Projects (Group Program)			
2346600 (M)	CJAM – Prop. 47 Evaluation	71,959	131,182	124,778
2346700 (M)	CJAM – SMART STAR Evaluation	32,496	250,950	258,298
2346800 (M)	CJAM - Specialized Housing Services for Human Trafficking Victims	2,431	7,246	8,323
2347000 (M)	CJAM - Drug Policy Gap Analysis and Evaluation	-	25,000	65,000
2347100 (M)	NEW - CJAM - REACH Coalition Expansion Evaluation	-	17,144	23,514
2350000	CJAM – Youth Evaluation Projects (Group Program)			
2350100 (M)	CJAM – Juvenile Justice Crime Prevention Act	140,877	146,204	189,240
2352400 (M)	CJAM - Reducing Racial and Ethnic Disparities	9,672	60,438	169,890
2352500 (M)	CJAM - Credible Messenger CalVIP Evaluation	3,808	16,086	30,107
2352800 (M)	CJAM - San Diego Promise Neighborhood (SDPN)	-	80,965	182,785
2353000 (M)	NEW - CJAM - IMPACT Evaluation	-	5,740	13,184
2401000 (M)	NEW - Regional Economic Research & Analytics	-	-	664,763
2402000 (A)	Data Science, Open Data, and Big Data	-	821,060	1,182,659
7500000 (A)	SANDAG Service Bureau	287,561	185,164	204,657
Modeling and Research - Subtotal:		\$ 7,173,042	\$ 14,824,954	\$ 14,985,322
Regional Planning				
3100400 (A)	Regional Plan Implementation	517,882	726,497	665,389
3100600 (A)	Air Quality Planning and Transportation Conformity	125,209	149,961	141,014
3100700 (A)	Goods Movement Planning	310,796	156,526	563,846
3102000 (M)	San Diego Forward: The 2021 Regional Plan	2,508,566	8,789,284	5,309,000
3102004 (A)	Regional Plan Outreach	-	636,636	1,153,906
3102200 (M)	NCTD Comprehensive Operations Analysis	-	220,973	104,027
3102300 (M)	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	454,420	494,865	42,215
3102400 (M)	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	-	56,164	278,849
3200200 (A)	Regional Shoreline Management Planning	212,887	241,599	250,848
3200300 (A)	Regional Climate Change, Mitigation, Adaptation, and Resilience	395,906	371,988	456,892
3201100 (M)	Energy Roadmap Program Continuation: SDG&E	1,085,356	1,080,321	473,722
3201200 (M)	Advancing Climate Action Plans with Data-Driven Transportation Strategies	95,728	374,820	21,573
3201500 (M)	Regional Energy Efficiency and Climate Change Strategies	72,971	99,741	53,200
3201600 (M)	Regional Collaboration to Advance Transportation System Resilience	82,258	87,354	80,388

Overall Work Program – FY 2019-2021 Expenditure Comparison

Project No.	Project Title	FY 2019 Actual Expenditures	FY 2020 Estimated Expenditures	FY 2021 Budgeted Expenditures
Regional Planning (continued)				
3201700 (M)	Climate Action Planning Program	-	304,812	133,125
3201800 (M)	Holistic Implementation of Adaptation & Transportation Resilience Strategies	-	116,000	266,953
3201900 (M)	San Diego Region TerraCount Assessment	-	10,000	78,635
3300100 (A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	300,838	303,052	226,918
3400100 (A)	Interregional Planning: Imperial, Orange, and Riverside Counties	35,899	48,290	43,644
3400200 (A)	Interregional Planning: Borders and Binational Planning and Coordination	412,182	439,561	308,516
3400500 (A)	Interregional Planning: Tribal Liaison Program	108,639	125,515	328,054
3401100 (M)	State Route 94 Multiuse Pathway Feasibility Study	-	86,976	138,024
3420200 (M)	Northbound SR11 Border Wait Time Study	-	266,901	686,525
Regional Planning - Subtotal:		\$ 6,719,538	\$ 15,187,834	\$ 11,805,266
Project Implementation				
3300200 (A)	Active Transportation Planning and Programs	1,018,113	1,030,569	832,727
3301100 (M)	Planning for Future Coastal Rail Trail Segments	79,514	148,175	71,740
3310000	Smart Mobility Services to the Public (Group Program)			
3310500 (A)	511 Advanced Traveler Information Service	250,026	673,801	493,978
3310701 (A)	Mobility Hub Implementation	291,449	1,449,251	600,732
3310713 (M)	Mobility Hub Pilot	7	359,993	40,000
3310714 (A)	Mobility & Innovations Program	-	-	507,192
3311700 (A)	Transportation Performance Monitoring and Reporting	88,502	126,971	90,482
3320000	Transit Service Planning (Group Program)			
3320100 (A)	Transit Planning	737,611	591,442	389,607
3320200 (A)	Specialized Transportation Grant Program	216,556	300,020	123,889
3320300 (A)	Passenger Counting Program	227,646	212,676	261,755
3321400 (M)	Enhanced Mobility for Seniors and Disabled Pass Through	3,570,367	3,549,447	1,699,876
3321800 (M)	Planning for Operations of Mobility Hubs	27,340	155,565	148,495
3321900 (M)	NEW - Regional Housing Incentive Program	-	177,906	346,072
3330700 (A)	Regional Intelligent Transportation System Planning	186,548	341,231	467,689
3331200 (M)	Regional Transportation System Management and Operations Plan	2,537	169,416	265,547
3400600 (A)	LOSSAN and High-Speed Rail Corridor Planning	150,527	250,150	79,094
3500000	2021 Regional Transportation Plan - 5 Big Moves (Group Program)			
3501000 (M)	Flexible Fleet Pilots	-	20,000	1,273,614
3502000 (M)	Regional Electric Vehicle Charger Incentive Program:CALeVIP	-	238,772	2,399,812
3503000 (M)	Next Operating System (Next OS) Planning	-	300,000	1,549,514
3504000 (A)	NEW - Clean Transportation Program	-	-	280,036
Project Implementation - Subtotal:		\$ 6,846,742	\$ 10,095,387	\$ 11,921,851
External Support and Communications				
1500000 (A)	Project Monitoring and Oversight	237,195	240,235	246,554
1500100 (A)	TransNet Financial Management	1,082,190	1,436,417	1,491,280
1500300 (A)	Funds Management and Oversight	446,087	212,245	319,552
1500400 (A)	Overall Work Program and Budget Programs Management	460,786	524,697	613,905
1500800 (A)	TDA Funds Management and Oversight	-	183,396	178,255
2300800 (A)	Regional Geographic Information Systems Data Warehouse	191,148	249,104	236,506
7300000 (A)	TransNet Public Information Program	323,556	309,157	270,285
7300100 (A)	Public Involvement Program	355,779	346,680	342,350
7300200 (A)	Marketing Coordination and Implementation	132,863	131,133	109,812
7300300 (A)	Software Development Services	958,553	2,157,622	1,209,163
7300400 (A)	Government Relations	834,915	1,055,546	1,376,359
7300500 (A)	Interagency Coordination	1,535,206	1,415,196	937,814
7300600 (A)	Social Equity Program	65,743	83,513	221,979
External Support and Communications - Subtotal:		\$ 6,624,020	\$ 8,344,941	\$ 7,553,814
Overall Work Program Total:		\$ 27,363,342	\$ 48,453,116	\$ 46,266,252

Chapter 4



Regional Operations and Services

Chapter 4 Regional Operations and Services

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

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Work Element: 3310200 Motorist Aid Services – Freeway Service Patrol
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$271,309	\$249,074	\$239,794
Other Direct Costs	\$82,259	\$169,380	\$170,950
Contracted Services	\$4,538,507	\$5,715,005	\$5,705,000
Total	\$4,892,075	\$6,133,459	\$6,115,744
Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Caltrans Freeway Service Patrol	\$2,928,980	\$2,507,974	\$2,463,074
California State DMV Vehicle Registration Fee	\$1,077,477	\$1,605,005	\$1,452,670
SB1 Freeway Service Patrol	\$885,618	\$2,020,480	\$2,200,000
Total	\$4,892,075	\$6,133,459	\$6,115,744

Objective

The objective of this work element is to reduce non-recurrent freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated urban freeways and assists/removes stranded or disabled vehicles.

Emphasis in FY 2021 will be on implementing expanded Freeway Service Patrol (FSP) service hours funded by California Senate Bill 1 (Beall, 2017); increasing active real-time fleet management using the fleet management system; and continuing to provide cost-effective roadside assistance service for the San Diego region.

Previous Accomplishments

By the end of FY 2020 the FSP is projected to assist more than 90,000 motorists.

Justification

The FSP program is an established incident management program operating in metropolitan areas throughout the state that facilitates the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan by improving safety, reducing congestion, and reducing greenhouse gas emissions on regional highways. SANDAG currently contracts with local tow operators to provide FSP program service on 225 miles of the region’s busiest freeways.

Project Manager: Aaron Moreno, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Provide program management and coordination with regional FSP partners; continue regular monitoring of fleet operations; increase active real-time fleet management and integrate the California Highway Patrol (CHP) dispatch system, both via the fleet management system; optimize operations and improve program effectiveness and efficiency</p> <p>Product: Monitoring progress and performance reports; cost-benefit analysis and service updates; meetings with stakeholders; and integration with the CHP dispatch system</p> <p>Completion Date: 6/30/2021</p>
2	50	<p>Task Description: Provide cost-effective and efficient FSP motorist aid service and optimize service delivery</p> <p>Product: Ongoing motorist aid services and contract documents</p> <p>Completion Date: 6/30/2021</p>

Future Activities

The FSP will continue to provide congestion relief and improve safety by assisting stranded motorists on the region's urban freeways.

Work Element: 3310300 Interstate 15 FasTrak® Value Pricing Program
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$668,110	\$1,769,116	\$1,724,839
Other Direct Costs	\$485,320	\$765,741	\$784,299
Materials and Equipment	\$18,684	\$593,800	\$284,800
Contracted Services	\$3,559,233	\$4,521,150	\$4,011,053
Pass-Through to Other Agencies	\$676,850	\$1,645,000	\$1,790,094
Total	\$5,408,197	\$9,294,807	\$8,595,085
Annual Project Funding			
	FY 2019	FY 2020	FY 2021
FasTrak® Revenues and Violation Fines & Forfeitures	\$5,408,197	\$9,294,807	\$8,595,085
Total	\$5,408,197	\$9,294,807	\$8,595,085

Objective

The objectives of this work element are to maximize utilization of the Interstate 15 (I-15) Express Lanes by allowing FasTrak customers to pay a toll/fee to use the excess capacity of the facility; cost-effectively manage the program; and utilize price controls to maintain performance levels in the lanes.

Emphasis in FY 2021 will be on completing the transition to a Regional Back Office System and updating business processes to support the implementation of the 6C toll transponder technology.

Previous Accomplishments

The I-15 Express Lanes have experienced consistent growth in traffic and revenue while maintaining reliable performance levels.

Justification

San Diego Forward: The 2015 Regional Plan calls for pricing strategies, such as the I-15 Express Lanes, to reduce the demand on the region’s transportation system. The I-15 Express Lanes incentivize the use of public transit and sharing rides, both of which contribute to reducing greenhouse gas emissions. The I-15 program also improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, thereby removing traffic from the general-purpose lanes. In addition, net revenues available after covering the cost of operating the program may be used for other mobility improvements including subsidizing transit services in the corridor.

Project Manager: Ryan Ross, Business Management and Customer Service
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Program management, including tracking revenue and expenditures, peer presentations, and sharing information on the project</p> <p>Product: Quarterly reports and presentations</p> <p>Completion Date: 6/30/2021</p>
2	45	<p>Task Description: Oversee contracted service operations, collections processes, and program costs; address customer issues; and support the transition to the new Regional Back Office System and 6C toll transponder technology</p> <p>Product: Monthly performance reports, 6C transponder marketing plan, updated customer application and agreement, and updated printed and digital marketing materials</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Partner with Caltrans and the Metropolitan Transit System to support facility operations and to optimize corridor performance through effective operations; and develop a marketing plan to improve FasTrak customer engagement</p> <p>Product: Cost sharing, annual transit subsidy payment, and implementation of operational improvement strategies</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Conduct performance monitoring on I-15 Express Lanes facility</p> <p>Product: Data collection and analysis presented at quarterly corridor management meetings</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Ongoing operations include efforts to actively manage maintenance requirements, pricing strategies, and enforcement.

Work Element: 3310703 Transportation Demand Management – Program and Service Delivery
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$304,418	\$374,018	\$491,100
Other Direct Costs	\$21,707	\$23,500	\$206,750
Materials and Equipment	\$315,026	\$602,000	\$0
Contracted Services	\$59,167	\$76,000	\$430,000
Pass-Through to Other Agencies	\$0	\$0	\$30,000
Total	\$700,318	\$1,075,518	\$1,157,850
Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Congestion Management Air Quality (CMAQ)	\$683,165	\$1,059,518	\$1,141,850
FasTrak® Revenues	\$11,435	\$10,667	\$10,667
TransNet New MC Transit Ops	\$5,718	\$5,333	\$5,333
Total	\$700,318	\$1,075,518	\$1,157,850

Objective

The objective of this work element is to assist with managing the demand of the regional transportation system by providing commuter programs and services that promote transportation alternatives to driving alone. The administration of the Transportation Demand (TDM) Program known as iCommute was previously included in a separate work element and has been combined into this work element this year.

Emphasis in FY 2021 will be on continuing improvements to bike parking facilities; updating the Regional Bike Map; administering the Bike Parking and the Guaranteed Ride Home (GRH) programs; providing Park & Ride coordination; providing customer service to commuters regionwide; and monitoring and measuring TDM programs that reduce vehicle miles traveled (VMT) and support greenhouse gas (GHG) emission reduction goals established in San Diego Forward: The 2015 Regional Plan (2015 Regional Plan).

Previous Accomplishments

FY 2020 accomplishments included administering the GRH and Bike Parking programs through Salesforce; completing the Commuter Services Program Strategic Plan and beginning to implement those strategies; performing bike locker upgrades and maintenance; conducting Park & Ride coordination; and providing customer service.

Justification

TDM is an important component of the 2015 Regional Plan and the 2019 Federal Regional Transportation Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing VMT and GHG, and providing more travel choices in the region.

Project Manager: Jay Faight, TDM and Motorist Aid
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Perform bike locker maintenance as needed and upgrade bike locker technology by connecting lockers to the internet</p> <p>Product: Upgraded bike parking facilities</p> <p>Completion Date: 12/31/2020</p>
2	20	<p>Task Description: Administer the Bike Parking Program per the standard operating procedures and make improvements as recommended in the Commuter Services Programs Strategic Plan</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Administer the GRH program per the standard operating procedures and implement recommendations from the Commuter Services Programs Strategic Plan</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Assist the public, iCommute program participants, partners, and stakeholders via phone or web inquiries</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2021</p>
5	20	<p>Task Description: Coordinate an update of the Regional Bike Map (draft March 31, 2021; final June 30, 2021)</p> <p>Product: A new Regional Bike Map</p> <p>Completion Date: 6/30/2021</p>
6	10	<p>Task Description: Manage the TDM program and conduct performance monitoring and reporting on program progress</p> <p>Product: Monthly and quarterly reports</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Future activities include expanding the Bike Parking Program to more areas; bike locker maintenance; growing participation in the GRH Program; conducting Park & Ride coordination; and providing customer service.

Work Element: 3310704 Transportation Demand Management – Regional Vanpool Program
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$148,326	\$225,486	\$196,270
Other Direct Costs	\$310	\$10,000	\$12,000
Contracted Services	\$3,250,289	\$4,050,000	\$3,859,175
Total	\$3,398,925	\$4,285,486	\$4,067,445

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Congestion Management Air Quality (CMAQ)	\$3,398,925	\$4,285,486	\$4,067,445
Total	\$3,398,925	\$4,285,486	\$4,067,445

Objective

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

Emphasis in FY 2021 will be on increasing vanpool program participation and leveraging technology to improve program performance.

Previous Accomplishments

Accomplishments in FY 2020 included introducing two additional vanpool vendors to the SANDAG Vanpool Program providing vanpoolers a choice between three vendors. The annual NTD report was provided to the FTA and the annual audit was completed with no findings.

Justification

Transportation Demand Management is an important component of San Diego Forward: The 2015 Regional Plan and the 2019 Federal Regional Transportation Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

Project Manager: Michelle Porter, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Conduct a vanpool program analysis and develop a strategic plan for future program administration; this includes assessing existing operations and the feasibility of new operational models that leverage technology and meet changing demands</p> <p>Product: Vanpool strategic plan with recommendations for program improvements and new operational models</p> <p>Completion Date: 12/30/2020</p>
2	15	<p>Task Description: Prepare annual NTD report to FTA; and preparation of the program audit</p> <p>Product: Final NTD report, program audit, and closure report</p> <p>Completion Date: 3/2/2021</p>
3	75	<p>Task Description: Administer the regional vanpool program including vendor management, outreach and education, customer service, and performance monitoring and reporting</p> <p>Product: Reports on vanpool participation and vehicle miles reduced; regular coordination meetings with vendors; outreach and customer support for vanpool participants</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to expand the number of vanpools operating in the region. Implement recommendations from the Vanpool strategic plan.

Work Element: 3310711 Transportation Demand Management – Employer Outreach
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$345,331	\$318,413	\$748,323
Other Direct Costs	\$4,829	\$200,000	\$247,094
Contracted Services	\$361,189	\$289,000	\$1,195,567
Pass-Through to Other Agencies	\$49,077	\$60,000	\$72,000
Total	\$760,426	\$867,413	\$2,262,984

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Congestion Management Air Quality (CMAQ)	\$760,426	\$867,413	\$2,262,984
Total	\$760,426	\$867,413	\$2,262,984

Objective

The objective of this work element is to manage the public outreach, communications, and marketing of the Transportation Demand Management (TDM) programs and services; and to assist employers, organizations, and local jurisdictions with the development of TDM programs for their employees. Effective this year, the work element that previously focused on employer services has been combined into this work element to reflect all the related services in one work element.

Emphasis in FY 2021 will be on continuing to grow employer and employee participation in iCommute programs and services through planning and coordinating campaigns and events such as Rideshare Week, Bike to Work Day, GO by BIKE Mini-Grants, and bike education services to engage and encourage employer, school, and public participation in programs that promote transportation alternatives to driving alone.

Previous Accomplishments

FY 2020 accomplishments included administering the annual Bike to Work Day campaign and the GO by BIKE Mini-Grant program; annual Rideshare Week campaign; bike education program for employers and schools; iCommute social media management; a regional vanpool program marketing campaign; and marketing for the Carlsbad Connector Microtransit pilot. In addition, work continued with more than 200 employers of all sizes across the region to develop and implement commuter programs for their employees, which included promoting and growing commuter participation in the Try Transit program, the regional SANDAG Vanpool Program, and a Carpool Incentive Program. Diamond Awards were given to 131 employers for reducing drive alone trips to their worksite.

Justification

TDM is an important component of San Diego Forward: The 2015 Regional Plan and the 2019 Federal Regional Transportation Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

Project Manager: Deborah Jones, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Plan and implement the annual Rideshare Week event</p> <p>Product: Annual Rideshare Week event</p> <p>Completion Date: 11/30/2020</p>
2	10	<p>Task Description: Plan and implement the annual Bike to Work Day event</p> <p>Product: Annual Bike to Work Day event</p> <p>Completion Date: 5/31/2021</p>
3	10	<p>Task Description: Administer the GO by BIKE Mini-Grant program</p> <p>Product: Executed mini-grant agreements and events</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Coordinate the Bike Education program to include safety classes, tune ups, and group rides with employers and schools</p> <p>Product: Active transportation education courses for employers and schools</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include website management, social media, incentive program management, and a brand refresh</p> <p>Product: Marketing materials, incentives and promotions; updated website content; and social media posts/campaigns</p> <p>Completion Date: 6/30/2021</p>
6	5	<p>Task Description: Partnership development and management to include coordinated promotions with transportation service providers (Metropolitan Transit System, North County Transit District, Uber, Lyft, etc.)</p> <p>Product: Sponsor/partner support (cash and in-kind) of TDM campaigns and events</p> <p>Completion Date: 6/30/2021</p>
7	40	<p>Task Description: Assist employers, organizations, and local jurisdictions with the development and implementation of commuter programs that reduce single occupancy vehicle trips; grow employer program participation by 10-20%</p> <p>Product: Increase in the number of employers offering commuter benefits to their employees; increase in the number of employees using commute alternatives; and offer Try Transit and commuter events to employers</p> <p>Completion Date: 6/30/2021</p>
8	5	<p>Task Description: Encourage the formation of new carpools by administering a Carpool Incentive Program through employers</p> <p>Product: Quarterly summaries of incentivized carpool trips</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continued coordination of regional TDM promotional campaigns; ongoing promotion of TDM programs and services to employers, schools, and commuters; ongoing administration of the GO by BIKE Mini-Grant program; web updates to improve search results. Continue to increase the number of employers who offer commuter benefits to their employees. Encourage and support employers in their efforts to reduce drive alone commute trips. Administer the Carpool Incentive and Try Transit programs.

Work Element: 3311000 Intelligent Transportation Systems Operational Support
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$513,960	\$567,267	\$422,675
Other Direct Costs	\$122,029	\$255,500	\$1,022,000
Materials and Equipment	\$15,692	\$10,000	\$10,000
Contracted Services	\$717,485	\$715,000	\$0
Total	\$1,369,166	\$1,547,767	\$1,454,675

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
<i>TransNet</i> Major Corridors Program	\$980,166	\$1,326,767	\$1,233,675
Caltrans Traffic Program	\$24,400	\$24,400	\$24,400
Contribution from Local Cities or Member Agencies	\$11,300	\$11,300	\$11,300
<i>TransNet</i> Local System Improvement	\$185,300	\$185,300	\$185,300
California State DMV Vehicle Registration Fee	\$168,000	\$0	\$0
Total	\$1,369,166	\$1,547,767	\$1,454,675

Objective

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of external facing Intelligent Transportation Systems (ITS) such as the regional ITS deployments.

Emphasis in FY 2021 will be on continuing to maintain the Regional Arterial Management System (RAMS) and the Integrated Corridor Management System (ICMS), and building capacity to support future systems such as the Regional Border Management System and Next Operating System.

Previous Accomplishments

Upgraded the ICMS to improve reliability and system continuity, supported the Transit Only Lane project on Interstate 805 by developing a new system interface to the ramp metering system; upgraded the RAMS platform for partner agencies.

Justification

San Diego Forward: The 2015 Regional Plan describes Transportation Systems Management and Emerging Technologies as vital strategies to meet our plan goals including maximizing the region’s existing transportation system and reducing greenhouse gas emissions. The ITS Operations Program ensures that transportation systems that have been deployed are effectively operated and maintained.

Project Manager: Stan Glowacki, IT Service and Infrastructure
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Maintain all related ITS Operations contracts and direct consultant teams for day-to-day support tasks</p> <p>Product: Maintenance of third-party support contracts and agreements to provide regional technical support, administration, and monitoring of ITS; daily review of system generated performance metrics and reports to ensure service level agreements are met based on environment – 24/7 or next business day support</p> <p>Completion Date: 6/30/2021</p>
2	25	<p>Task Description: Provide technical staffing support of SANDAG-operated systems, such as ICMS and RAMS; conduct cross-training of staff to enhance support across all ITS operations environments</p> <p>Product: Day-to-day operational support of all SANDAG ITS systems and support to partner agencies</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Maintain communication lines, servers, and services that comprise the regional network and support regional ITS applications, as well as continued support of the RAMS and ICMS, including any equipment upgrades due to performance requirements or replacement due to end of life hardware; and application maintenance, support, and enhancements required for system performance and security</p> <p>Product: Technical support, administration, monitoring, and controlling of regional ITS daily review of system generated performance metrics and reports as well as end user submittals – 24/7 or next business day support</p> <p>Completion Date: 6/30/2021</p>
4	15	<p>Task Description: Coordinate change management procedures in alignment with the configuration management system, including training of staff and users to properly follow protocols for system changes</p> <p>Product: Documented change management requests through change management process</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Develop an operations and maintenance support model for the Bus on Shoulder demonstration project, including establishing service level agreements with project stakeholders</p> <p>Product: Operations and Maintenance Plan</p> <p>Completion Date: 6/30/2021</p>

Future Activities

This program will continue to focus on the administration and support of ITS operational systems.

Work Element: 3312100 State Route 125 Facility Operations
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$6,235,990	\$7,237,961	\$6,537,923
Other Direct Costs	\$3,774,103	\$4,452,174	\$5,304,657
Materials and Equipment	\$777,429	\$601,000	\$625,000
Contracted Services	\$1,338,590	\$2,211,938	\$1,926,377
Debt Service and Project Reserves	\$13,868,500	\$13,872,750	\$13,876,000
Total	\$25,994,612	\$28,375,823	\$28,269,957
Annual Project Funding			
	FY 2019	FY 2020	FY 2021
South Bay Expressway Toll Revenue	\$25,994,612	\$28,375,823	\$28,269,957
Total	\$25,994,612	\$28,375,823	\$28,269,957

Objective

The objective of this work element is to maintain and operate the State Route 125 (SR 125) Toll Road, collect tolls, and project revenue to pay for operations, maintenance, and debt.

Emphasis in FY 2021 will be on completing the transition to a Regional Back Office System and updating business processes to support the implementation of the 6C toll transponder technology.

Previous Accomplishments

SANDAG has consistently operated the facility within budget, met debt service obligations, and exceeded traffic and revenue targets.

Justification

In 2011, SANDAG completed the acquisition of the SR 125 Development Franchise Agreement, which is scheduled to terminate in 2042. To complete the purchase, SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the bonds, adhere to Caltrans standards for maintenance, and to make improvements based on traffic levels. This work element provides for SANDAG management of the program, contracted services, daily operations, and debt service payments.

Project Manager: Ryan Ross, Business Management and Customer Service

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Marketing and promotion of the facility with the goal to increase usage, revenue, FasTrak® accounts and transponder growth; foster large account and retail distribution relationships. Support the transition to 6C toll transponder technology</p> <p>Product: Regional FasTrak marketing and public outreach plan delivered by Spring 2021, 6C transponder marketing plan, updated customer applications and agreements, and updated printed and digital marketing materials</p> <p>Completion Date: 2/28/2021</p>
2	40	<p>Task Description: Roadway Operations – Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance, and landscaping</p> <p>Product: Toll road operations on a 24/7/365 basis and monthly maintenance report</p> <p>Completion Date: 6/30/2021</p>
3	20	<p>Task Description: Customer Service Center – Meet program goals and objectives related to customer service, call wait times, violation distribution/payments, transponder inventory activities, and back office processing</p> <p>Product: Daily, weekly, monthly, quarterly, and yearly reports</p> <p>Completion Date: 6/30/2021</p>
4	10	<p>Task Description: Financial Management – Maintain accurate revenue and expense information in SR 125 accounting system; ensure debt service and funding reserve obligations are recorded in a timely manner; and provide management reports as needed</p> <p>Product: Quarterly and annual financial and operations reports via the Municipal Securities Rulemaking Board’s Electronic Municipal Market Access portal required under the Security and Exchange Commission Rule 15c2-12 with respect to the Continuing Disclosure and Master Trust Agreements</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Project Management – Operations management and oversight of the program and facility, including revenue and expenditure planning and tracking, contractor management, and financial reporting along with adherence to the Master Trust and Franchise Development Agreements</p> <p>Product: Reports and presentations, project plans, and schedules</p> <p>Completion Date: 6/30/2021</p>
6	15	<p>Task Description: Tolling System and Information Technology Activities – Transition to the new Regional Back Office System; maintain high level of tolling system availability, network security, and interface with external partners</p> <p>Product: Reliable system performance at toll lanes and back office, monthly supplemental reports, an interoperable toll system that conforms to applicable standards</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to improve the physical facility, roadway, and network infrastructure in order to meet the terms of the SR 125 Development Franchise Agreement.

Work Element: 3312200 Motorist Aid – Call Box Program
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$237,498	\$336,983	\$267,994
Other Direct Costs	\$30,095	\$267,075	\$284,050
Contracted Services	\$1,322,329	\$1,615,805	\$1,255,600
Total	\$1,589,922	\$2,219,863	\$1,807,644

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
California State DMV Vehicle Registration Fee	\$1,586,252	\$2,219,863	\$1,807,644
Insurance Settlement	\$636	\$0	\$0
SAFE Other Revenue	\$3,034	\$0	\$0
Total	\$1,589,922	\$2,219,863	\$1,807,644

Objective

The objective of this work element is to improve the safety of the public and the highway system by providing lifeline assistance to stranded motorists.

Emphasis in FY 2021 will be on maintaining and monitoring usage and continuing to increase public awareness through enhanced marketing to meet the changing needs of motorists.

Previous Accomplishments

In FY 2020, the Call Box right-sizing project was completed, which included removal of all urban call boxes, increased marketing and outreach, and new 511 signs.

Justification

State law authorizes the formation of county service authorities for freeway emergencies for the purpose of funding and operating freeway motorist aid systems to help stranded motorists in need of assistance. As a result of Assembly Bill 1572 (Fletcher, 2012), SANDAG became the responsible agency effective January 1, 2013, and assumed the responsibilities for all operational, administrative, and maintenance activities for the freeway call box system.

Project Manager: Aaron Moreno, TDM and Motorist Aid
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordinate with the SANDAG regional 511 program (mobile 511 Roadside Assistance program)</p> <p>Product: Ongoing operation, maintenance, and monthly reporting of motorist aid systems</p> <p>Completion Date: 6/30/2021</p>
2	25	<p>Task Description: Provide call center services for stranded motorists</p> <p>Product: Summary of call center services</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Provide call box program oversight and management of related contracts; release request for proposals (RFP) for call box maintenance, enhanced public awareness marketing</p> <p>Product: Summary of program oversight/management activities; marketing collateral (billboards, tv spots, radio spots, etc); RFP</p> <p>Completion Date: 6/30/2021</p>

Future Activities

This is an ongoing program that will continue to be monitored and administered to meet the needs of the region's motorists.

Work Element: 3312300 Centralized Trolley Control Maintenance
Area of Emphasis: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$14,496	\$10,755	\$29,541	\$26,208	\$9,000	\$90,000
Contracted Services	\$1,878,387	\$228,002	\$233,840	\$240,198	\$121,688	\$2,702,115
Total	\$1,892,883	\$238,757	\$263,381	\$266,406	\$130,688	\$2,792,115

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
Contribution from Local Cities or Member Agencies	\$1,892,883	\$238,757	\$263,381	\$266,406	\$130,688	\$2,792,115
Total	\$1,892,883	\$238,757	\$263,381	\$266,406	\$130,688	\$2,792,115

Objective

The objective of this work element is to provide software maintenance of the Metropolitan Transit System (MTS) Centralized Trolley Control (CTC) system, as well as remote monitoring and control of traction power systems, railway signaling systems, and other related features.

Emphasis in FY 2021 will be on upgrading the system as part of CTC Technology Refresh.

Previous Accomplishments

Previous accomplishments include managing yearly maintenance of the CTC system, including monthly updates on field devices that require attention by the MTS Maintenance of Way Department with priority given to those devices with the largest impact on the tracking of trolley system status and operations.

Justification

Software changes and maintenance of the CTC system have been and will continue to be significant enough to require third-party integration and support services. MTS has requested that SANDAG manage this maintenance contract through the implementation of the Mid-Coast Corridor Transit service in 2021 and is fully funding this effort.

Project Manager: Dale Neuzil, Systems Engineering

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Management of maintenance contract for CTC back office system until the end of 2021</p> <p>Product: Oversight of system support activities and enhancements as needed</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Maintain existing and upgraded system elements.

Work Element: 3312400 Freeway Service Patrol – Traffic Mitigation Program
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$0	\$31,489	\$25,909
Contracted Services	\$503,019	\$1,188,000	\$1,188,000
Total	\$503,019	\$1,219,489	\$1,213,909

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Traffic Mitigation Program - Caltrans	\$503,019	\$1,219,489	\$1,213,909
Total	\$503,019	\$1,219,489	\$1,213,909

Objective

The objective of this Caltrans-funded Traffic Mitigation Program (TMP) is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated construction zones and assists/removes stranded or disabled vehicles.

Emphasis in FY 2021 will be on continuing support for Caltrans construction projects.

Previous Accomplishments

In FY 2020 SANDAG provided service in support of the TMP on two construction projects. This construction-related service was projected to assist more than 7,000 motorists.

Justification

The Freeway Service Patrol (FSP) TMP program is an established incident management program operating in designated construction zones to facilitate the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan by improving safety, reducing congestion and thereby reducing greenhouse gas emissions on regional highways. SANDAG contracts with local tow operators to provide FSP program service in construction zones on the region’s busiest freeways.

Project Manager: Aaron Moreno, TDM and Motorist Aid
Committee(s): Transportation Committee
Working Group(s): Freeway Service Patrol Management Team

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Provide FSP – TMP service for Caltrans construction projects Product: FSP – TMP Service with bi-monthly reporting Completion Date: 6/30/2021
2	50	Task Description: Administer contracts with contractors, California Highway Patrol, and Caltrans Product: Executed and active contracts Completion Date: 6/30/2021

Future Activities

The FSP-TMP service will continue to assist Caltrans by providing a roving motorist aid service in designated construction zones.

Work Element: 3312500 Santa Fe Street Building Management
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$49,424	\$40,198	\$49,844
Other Direct Costs	\$119,937	\$291,218	\$100,000
Materials and Equipment	\$237	\$0	\$55,500
Contracted Services	\$47,476	\$29,513	\$100,961
Total	\$217,074	\$360,929	\$306,305

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Lease Revenue	\$217,074	\$360,929	\$306,305
Total	\$217,074	\$360,929	\$306,305

Objective

The objective of this work element is to provide general services and facilities maintenance of 5965 and 5975 Santa Fe Street in support of the Mid-Coast Corridor Transit Project.

Previous Accomplishments

Replacement of four heating, ventilation, and air conditioning (HVAC) units on the 5965 building and removal of one HVAC unit from the 5975 building to accommodate the tenant’s remodel; installation of safety fencing; maintenance of landscaping; repair of a roof leak on the 5965 building; upgraded the Fire Suppression system in both the 5965 and 5975 buildings.

Justification

The parcels at 5965 and 5975 Santa Fe Street were purchased to support the Mid-Coast Corridor Transit Project. Each parcel has a stand-alone building. The 5965 and 5975 buildings house a single tenant who pays rent through a lease along with a single space for the SANDAG project engineering team.

Project Manager: Michael Schwarting, Toll Road Operations
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Five-year inspection of the fire Suppression system in both 5965 and 5975 buildings Product: Repairs/upgrades if necessary Completion Date: 6/30/2021
2	10	Task Description: Five-year inspection and State of California certification of the elevator in the 5975 building Product: Certification Completion Date: 6/30/2021
3	10	Task Description: Replace three thermostats in the 5965 Suite C-E offices Product: New thermostats Completion Date: 6/30/2021
4	50	Task Description: Standard maintenance and repair Product: Quarterly reports and facility maintenance log Completion Date: 6/30/2021
5	20	Task Description: Roof inspection Product: Repairs if necessary Completion Date: 6/30/2021

Future Activities

Perform ongoing maintenance of facilities and grounds.

Work Element: 3312700 A Street Property Management
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$1,534	\$6,977	\$4,741
Other Direct Costs	\$0	\$20,000	\$5,000
Total	\$1,534	\$26,977	\$9,741

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
Lease Revenue	\$1,534	\$26,977	\$9,741
Total	\$1,534	\$26,977	\$9,741

Objective

The objective of this work element is to provide oversight and property management for tenant's rental of SANDAG-owned real property.

Previous Accomplishments

This property is listed with our property disclosure for SANDAG's insurance and Certificates of Insurance (COI) have been obtained from the tenants. Relationships with tenants are well established and payments are received as per agreements. No significant repairs or other expenses have been incurred by SANDAG as the lessor.

Justification

On June 22, 2018, the SANDAG Board of Directors authorized purchasing two parcels to support the Downtown Bus Stopover Project. Both parcels have been purchased as of May 2019 and both include existing leases to tenants that SANDAG has assumed. This project will ensure the collection of rent and manage related aspects of property management

Project Manager: Susan Paez, Business Services

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Continue to monitor insurance needs related to these properties; ensure COIs are updated</p> <p>Product: Discussions with Risk Management, Project Manager for Bus Layover Project, and Insurance Broker to consider any possible new risks that should be insured; obtain COI's</p> <p>Completion Date: 6/30/2021</p>
2	40	<p>Task Description: Ensure tenants continue to comply with lease/rental terms</p> <p>Product: Quarterly and associated resolution reports</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Respond to service requests and hire maintenance professionals if needed</p> <p>Product: Quarterly and associated resolution reports on requested services</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to manage the properties.

Group Program Title: 7350000 ARJIS: Services to Member Agencies (Group Program)
Area of Emphasis: Regional Operations and Services

Group Objective

The objective of this group program is to provide Automated Regional Justice Information System services to member agencies and other law enforcement jurisdictions in the region. The projects in this group include a variety of automated services and programs in support of this overall objective.

Work Element: 7350100 ARJIS: Maintenance and Support
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$422,507	\$372,637	\$617,964
Other Direct Costs	\$351,349	\$817,578	\$839,244
Materials and Equipment	\$7,761	\$15,000	\$15,000
Contracted Services	\$93,780	\$97,200	\$98,000
Total	\$875,397	\$1,302,415	\$1,570,208

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
ARJIS Member Assessments and User Connectivity Fees	\$875,397	\$1,302,415	\$1,570,208
Total	\$875,397	\$1,302,415	\$1,570,208

Objective

The objective of this work element is to provide ongoing support and maintenance for the Automated Regional Justice Information System (ARJIS) Enterprise and applications used by member agencies.

Emphasis in FY 2021 will be on ensuring redundancy for data storage, disaster recovery, and 150+ servers through timely patches and updates; implementing recommendations from the incident response plan produced in FY 2020; providing 24/7 support to member agencies via the ARJIS help desk; enhancing systems and applications by procuring and installing license upgrades; and supporting and optimizing ARJIS databases and interfaces.

Previous Accomplishments

During the past fiscal year ARJIS implemented enhanced security protocols to ensure member agencies' data is protected against potential cyber-attacks. Various software licenses were procured and installed to support and enhance applications and technologies. ARJIS monitored the performance of 50+ interfaces and added new validation tables as needed to ensure regional data standardization.

Justification

This work element has dedicated local funding from ARJIS member agencies and is critical for ensuring continuity of ARJIS applications and maintenance of the complex system infrastructure to include secure data storage. Protection of all systems, distributed servers, and databases in ARJIS using industry standards and the management of numerous software licenses is essential to allow continuous access to member agencies, thereby ensuring officer and public safety.

Project Manager: Poa-Hsiung Lin, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Implement recommendations from the incident response plan produced in FY 2020</p> <p>Product: Incident response plan with mitigation and response guidelines</p> <p>Completion Date: 3/31/2021</p>
2	20	<p>Task Description: Continue providing 24/7 technical support and monitoring to ensure system stability and redundancy protocols are in place for maintaining data storage, disaster recovery, virtual and physical servers, and licensing</p> <p>Product: Daily monitoring and help desk reports and weekly service logs</p> <p>Completion Date: 6/30/2021</p>
3	25	<p>Task Description: Provide application maintenance, support, and license upgrades for ARJIS applications</p> <p>Product: Monthly maintenance windows to update applications and apply patches</p> <p>Completion Date: 6/30/2021</p>
4	25	<p>Task Description: Monitor and maintain ARJIS databases, 50+ interfaces and 198 validation tables to ensure regional data standardization</p> <p>Product: Daily interface load confirmation reports and near real-time automated updates to validation tables</p> <p>Completion Date: 6/30/2021</p>
5	20	<p>Task Description: Support and optimize ARJIS databases and backups</p> <p>Product: Quarterly database optimization reports and daily backup logs</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Continue to maintain and monitor the ARJIS Enterprise including infrastructure, servers, data and applications. In addition, ARJIS will continue to implement security enhancements in compliance with the Federal Bureau of Investigation’s Criminal Justice Information System and California Department of Justice requirements.

Work Element: 7350200 ARJIS: Project Management and Administration
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$839,569	\$970,104	\$819,573
Other Direct Costs	\$275,226	\$316,439	\$282,939
Materials and Equipment	\$72	\$0	\$25,000
Contracted Services	\$6,500	\$6,500	\$56,500
Total	\$1,121,367	\$1,293,043	\$1,184,012

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
ARJIS Member Assessments and User Connectivity Fees	\$1,121,367	\$1,293,043	\$1,184,012
Total	\$1,121,367	\$1,293,043	\$1,184,012

Objective

The objective of this work element is to manage operations and administration for the Automated Regional Justice Information System (ARJIS) Division based on priorities set by the Board of Directors, Public Safety Committee (PSC), Chiefs'/Sheriff's Management Committee (CSMC), and the ARJIS Business Working Group.

Emphasis in FY 2021 will be on implementing recommendations from the ARJIS cost model assessment; researching grant opportunities and submitting associated applications; updating the advisory committees and working groups on new policies and technologies; and developing a strategy for promoting the implementation of the National Incident Based Reporting Systems (NIBRS) to member agencies and the public.

Previous Accomplishments

ARJIS supported advisory committees and working groups, which involved presentations and reports on regional initiatives including changes in policies, membership, and technologies. An annual report summarizing ARJIS and member agencies' accomplishments was produced. Contracts were executed for equipment, contracted services, and software licenses. Additional administrative tasks included invoicing member agencies, budget development and maintenance, customer support, and staffing recruitments. ARJIS was awarded approximately \$1.1 million in federal grant funding in FY 2020.

Justification

This work element has dedicated local funding used to assist public safety initiatives in the region by providing support for the PSC and the CSMC; administrative duties including contract execution, legal guidance, billing, and recruitment; managing regional projects; providing customer support, training and outreach to member agencies to promote new systems and features; and seeking grant funding from local, state, and federal entities.

Project Manager: Katie Mugg, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement recommendations from the ARJIS cost model assessment and develop the FY 2022 budget</p> <p>Product: Updated member agency cost model and FY 2021 budget</p> <p>Completion Date: 3/31/2021</p>
2	25	<p>Task Description: Seek grant opportunities and apply for funding from local, state, and federal agencies</p> <p>Product: Grant applications that focus on new technology implementations</p> <p>Completion Date: 4/30/2021</p>
3	20	<p>Task Description: Provide legislative, legal, finance, and administrative guidance to ARJIS</p> <p>Product: Quarterly invoices for member agencies, contracts, and purchase orders</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Provide oversight and staff to various committees and working groups (PSC, CSMC, ARJIS Business Working Group, and ARJIS Technical Working Group)</p> <p>Product: Meeting agendas, minutes, corresponding reports, presentations, and actions</p> <p>Completion Date: 6/30/2021</p>
5	10	<p>Task Description: Develop a marketing and outreach strategy for communicating the roll out of NIBRS data to the public and member agencies</p> <p>Product: Marketing material and outreach strategy</p> <p>Completion Date: 6/30/2021</p>

Future Activities

This work element will continue to focus on addressing the needs of public safety agencies through the ongoing evaluation and implementation of new technologies and opportunities identified by the Board, PSC and CSMC.

Work Element: 7350300 ARJIS: Enterprise System
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$502,223	\$843,484	\$762,499
Other Direct Costs	\$414,424	\$80,000	\$200,000
Contracted Services	\$102,387	\$75,000	\$75,000
Total	\$1,019,034	\$998,484	\$1,037,499

Annual Project Funding			
	FY 2019	FY 2020	FY 2021
ARJIS Member Assessments and User Connectivity Fees	\$1,019,034	\$998,484	\$1,037,499
Total	\$1,019,034	\$998,484	\$1,037,499

Objective

The objective of this work element is to continue to support and enhance the Automated Regional Justice Information System (ARJIS) Enterprise System, which offers numerous services and applications to meet the needs of member agencies while maintaining compliance with federal and state mandates.

Emphasis in FY 2021 will be on integrating National Incident Based Reporting (NIBRS) data into ARJIS applications; developing enhanced analytical crime statistic reports for the member agencies and the public; implementing mapping enhancements to several ARJIS systems; and installing new storage devices for ARJIS data.

Previous Accomplishments

During the past fiscal year ARJIS implemented Cognos V.11 and trained users from multiple agencies; completed an inventory and assessment of ARJIS Enterprise needs which identified the need to replace the data storage solution; enhanced the ARJIS geo-coding services.

Justification

This work element is part of the overall vision to develop and enhance the ARJIS Enterprise System. This platform enables ARJIS to embrace newer technologies such as smartphones and advanced mapping systems. Further, this effort will realize more cost-effective ways for collaboration and exchange of information among the San Diego area’s public safety agencies. Through this flexible and secure infrastructure, ARJIS is able to scale hardware, systems, and services to meet the changing needs of the region.

Project Manager: Katie Mugg, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs/Sheriff’s Management Committee

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Integrate NIBRS data into various ARJIS applications Product: Regional NIBRS reports for submission to the Federal Bureau of Investigation and California Department of Justice Completion Date: 12/31/2020
2	25	Task Description: Procure and install new data storage devices within the ARJIS Enterprise Product: Storage devices Completion Date: 1/31/2021
3	25	Task Description: Implement enhanced ARJIS mapping applications by incorporating new operational layers and data sources Product: Advanced mapping capabilities Completion Date: 2/28/2021
4	25	Task Description: Develop enhanced analytical crime statistic reports for member agencies and the public Product: Enhanced reports with new data Completion Date: 3/31/2021

Future Activities

ARJIS will continue to maintain current systems and implement emerging technologies.

Work Element: 7352000 ARJIS: ARJISnet Infrastructure and Mobile
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
Salaries, Benefits, Indirect	\$379,676	\$486,652	\$710,144
Other Direct Costs	\$935,226	\$1,143,500	\$995,808
Materials and Equipment	\$1,356	\$92,800	\$260,000
Contracted Services	\$171,502	\$270,000	\$250,000
Total	\$1,487,760	\$1,992,952	\$2,215,952
Annual Project Funding			
	FY 2019	FY 2020	FY 2021
ARJIS Member Assessments and User Connectivity Fees	\$1,487,760	\$1,193,148	\$1,409,021
ARJIS Enterprise Reserve Fund	\$0	\$799,804	\$806,931
Total	\$1,487,760	\$1,992,952	\$2,215,952

Objective

The objective of this work element is to provide ongoing support and maintenance for Automated Regional Justice Information System (ARJIS) network infrastructure, including all wired and wireless connectivity between ARJIS, the data center(s), member agencies, and the ARJIS Wireless Mobile environment, in accordance with the Federal Bureau of Investigation Criminal Justice Information Services (CJIS) policy.

Emphasis in FY 2021 will be on deploying mobile fingerprint readers and other mobile devices to users throughout the region; completing a redesign of the ARJISnet network; and continuing to provide network support to member agencies, including monitoring circuits and troubleshooting problems.

Previous Accomplishments

ARJIS completed the migration and upgrade of the secure ARJISnet network by implementing higher speed circuits at 50+ member agencies. In addition, ARJIS began to redesign the network, which is a critical project for FY 2021. ARJIS continues to support more than 1,300 smartphones that are considered a valuable law enforcement tool. The ARJIS mobile facial recognition identity system (entitled TACIDS) was suspended due to a statewide, three-year moratorium on the use of this technology (known as AB 1215 and PC 832.19). ARJIS implemented a new two-factor security system for access to the ARJIS network by smartphones, in order to maintain compliance with CJIS policies.

Justification

Maintaining operational integrity of the ARJISnet network operations and circuits for all ARJIS customers is a complex function and is crucial to providing secure and reliable public safety information and services. Mobile applications were developed specifically for use on wireless devices, and this work element supports these applications and the ARJIS mobile users. The network migration to a more robust state of the art data connectivity between ARJIS and its customer agencies is necessary to accommodate additional data sources, photos, mapping, etc.

- Project Manager:** Lloyd Muenzer, Automated Regional Justice Information System
- Committee(s):** Public Safety Committee
- Working Group(s):** ARJIS Business Working Group
ARJIS Technical Working Group
Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Based on the fingerprint reader policy developed in FY 2020, deploy devices to officers in the field</p> <p>Product: ARJIS provisioned fingerprint readers</p> <p>Completion Date: 12/31/2020</p>
2	25	<p>Task Description: Complete the redesign of the ARJIS network to ensure security, redundancy, and stability protocols are in place</p> <p>Product: Enhanced network</p> <p>Completion Date: 6/30/2021</p>
3	30	<p>Task Description: Continue to provide network support to member agencies, including monitoring circuits and troubleshooting problems</p> <p>Product: Monthly network monitoring and performance reports; stable and reliable network</p> <p>Completion Date: 6/30/2021</p>
4	20	<p>Task Description: Continue to manage and support the ARJIS Mobile program for all participating member agencies</p> <p>Product: Monthly usage reports for member agencies to include metrics on device and system usage</p> <p>Completion Date: 6/30/2021</p>

Future Activities

ARJIS will continue to enhance bandwidth, connectivity, security and software for all devices, whether desktop or mobile. In addition, ARJIS will partner with the Sheriff's Crime Lab to enhance and broaden the use of mobile fingerprint scanning devices, in order to mitigate the temporary moratorium on facial recognition technology.

Work Element: 7352500 ARJIS: Urban Area Security Initiative FFY 2018
Area of Emphasis: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$107,171	\$156,668	\$49,532	\$313,371
Other Direct Costs	\$0	\$0	\$60,000	\$0	\$60,000
Materials and Equipment	\$0	\$0	\$98,650	\$75,000	\$173,650
Total	\$0	\$107,171	\$315,318	\$124,532	\$547,021

Multi-Year Project Funding					
	Prior Years	FY 2019	FY 2020	FY 2021	Total
Dept. of Homeland Security	\$0	\$107,171	\$315,318	\$124,532	\$547,021
Total	\$0	\$107,171	\$315,318	\$124,532	\$547,021

Objective

The objective of this grant-funded work element is to coordinate, develop, and implement technologies that enhance public safety throughout the San Diego region.

Emphasis in FY 2021 will be on deploying entity resolution software; training users on the new versions of the Officer Notification System (ONS) and the State, Regional, Federal, Enterprise Retrieval System (SRFERS); and evaluating the Desktop Experience (DeX) pilot project which was launched in FY 2020.

Previous Accomplishments

The ONS application has been rewritten and includes new business rules and enhancements and the SRFERS rewrite was launched. ARJIS launched the DeX project, which provides officer with a smartphone seamless access to data from a car, office or in the field. Staff evaluated various entity resolution tools and identified a product to procure.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

Project Manager: Katie Mugg, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Deploy Entity resolution software</p> <p>Product: Software capable of matching data points in multiple data sources</p> <p>Completion Date: 8/31/2020</p>
2	30	<p>Task Description: Complete the DeX evaluation to which includes an assessment of the technology and its impact to officers in the field</p> <p>Product: Detailed report on DeX functionality and return on investment</p> <p>Completion Date: 12/31/2020</p>
3	25	<p>Task Description: Train users on the new versions of SRFERS and ONS</p> <p>Product: Curriculum, training manuals, and users guides</p> <p>Completion Date: 12/31/2020</p>

Future Activities

This grant-funded project is expected to be completed in FY 2021.

Work Element: 7352600 ARJIS: Urban Area Security Initiative FFY 2019
Area of Emphasis: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$198,922	\$158,131	\$42,947	\$400,000
Other Direct Costs	\$0	\$0	\$75,000	\$225,000	\$0	\$300,000
Total	\$0	\$0	\$273,922	\$383,131	\$42,947	\$700,000
Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
Dept. of Homeland Security	\$0	\$0	\$273,922	\$383,131	\$42,947	\$700,000
Total	\$0	\$0	\$273,922	\$383,131	\$42,947	\$700,000

Objective

The objective of this grant-funded work element is to expand three key Automated Regional Justice Information System (ARJIS) programs that serve to enhance information sharing among local, state, and federal public safety agencies.

Emphasis in FY 2021 will be on updating the current National Incident Based Reporting System (NIBRS) data rules to the new standard required by California Department of Justice (Cal-DOJ); developing an interface between ARJIS and Cal-DOJ to electronically submit NIBRS records to the state; deploying smartwatches and smartphones to officers for use in the field; and conducting trainings on ARJIS systems.

Previous Accomplishments

The NIBRS project was launched in FY 2018 based on the execution of a memorandum of understanding between ARJIS and the San Diego Police Department. Since that time significant work has gone into obtaining the required NIBRS certification from the Federal Bureau of Investigations (FBI), which is a requirement of agencies who submit their data to ARJIS. The ARJIS Mobile Program has grown significantly with 1,300 smartphones deployed to agencies across the region. The ARJIS Training Program has expanded to include training on mobile applications. There were over 300 users from local state and federal agencies trained in FY 2020.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

Project Manager: Katie Mugg, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Update the current NIBRS data rules to the new standard required by Cal-DOJ Product: Updated business and data rules for NIBRS data Completion Date: 1/31/2021
2	30	Task Description: Develop an interface between ARJIS and Cal-DOJ to electronically submit NIBRS records to the state Product: New interface from ARJIS to Cal-DOJ Completion Date: 3/31/2021
3	30	Task Description: Deploy smartphones and smartwatches to member agencies Product: Enhanced officer and public safety in the field Completion Date: 3/31/2021
4	10	Task Description: Train member agencies on ARJIS tools and applications Product: Curriculum and user guides Completion Date: 6/30/2021

Future Activities

ARJIS will continue to deploy and support smartphones and smartwatches. NIBRS reports will be provided to the FBI and Cal-DOJ as well as the public. Training classes will continue with an emphasis on the ARJIS mobile applications.

**Work Element:
Area of Emphasis:**

**7352700 NEW - ARJIS: Urban Area Security Initiative FFY 2020
Regional Operations and Services**

Project Expenses						
	Prior Years	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$181,264	\$225,736	\$407,000
Materials and Equipment	\$0	\$0	\$0	\$680,000	\$0	\$680,000
Total	\$0	\$0	\$0	\$861,264	\$225,736	\$1,087,000

Multi-Year Project Funding						
	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	Total
Dept. of Homeland Security	\$0	\$0	\$0	\$861,264	\$225,736	\$1,087,000
Total	\$0	\$0	\$0	\$861,264	\$225,736	\$1,087,000

Objective

The objective of this work grant-funded work element is to implement emerging mobile technologies that comply with legislation while eliminating the need for officers to return to their stations for identification and investigative purposes.

Emphasis in FY 2021 will be on partnering with the Sheriff’s Department to deploy mobile fingerprint readers based on the associated acceptable use policy (AUP); implementing new situational awareness tools on smartphone devices; and training users on regional information sharing systems.

Previous Accomplishments

ARJIS maintains a robust Mobile Program that allows 1,300+ officers access to critically needed data in the field. Using smartphones, ARJIS users can access a multitude of applications to check for wants and warrants, review critical infrastructure floorplans, and access a variety of data sources for tactical and investigative purposes.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

Project Manager: Katie Mugg, Automated Regional Justice Information System

Committee(s): Public Safety Committee

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

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Deploy mobile fingerprint readers based on the associated AUP Product: Mobile fingerprint reader user guides, training material and policy Completion Date: 6/30/2021
2	25	Task Description: Train users on ARJIS mobile and desktop applications Product: Curriculum, users guides, and training bulletins Completion Date: 6/30/2021
3	25	Task Description: Incorporate new applications and technologies into ARJIS mobile devices via the ARJIS app store Product: Enhanced mobile app store Completion Date: 6/30/2021

Future Activities

ARJIS will continue supporting the regional training program by conducting trainings and classes on a variety of tools. As new technologies and applications are developed ARJIS will incorporate both into the ARJIS Mobile Program.

FY 2021 Regional Operations and Services — Program Revenues

OWP NO.	Project Title	FY 2021		Federal Other	Notes	State Other	Notes	TransNet Program	Notes	Member Assessments / User Fees	Notes	Local Other	Notes
		Total Project	CMAQ										
Regional Operations and Services													
3310200	Motorist Aid Services – Freeway Service Patrol	6,115,744	-	-	-	6,115,744	S2/S11/S15	-	-	-	-	-	-
3310300	Interstate 15 FasTrak® Value Pricing Program	8,595,085	-	-	-	-	-	-	-	-	-	8,595,085	L1
3310703	Transportation Demand Management – Program and Service Delivery	1,157,850	1,141,850	-	-	-	-	5,333	T8	-	-	10,667	L1
3310704	Transportation Demand Management – Regional Vanpool Program	4,067,445	4,067,445	-	-	-	-	-	-	-	-	-	-
3310711	Transportation Demand Management – Employer Outreach	2,262,984	2,262,984	-	-	-	-	-	-	-	-	-	-
3311000	Intelligent Transportation Systems Operational Support	1,454,675	-	-	-	24,400	S20	1,418,975	^{1,2/1} ₇	-	-	11,300	L4
3312100	State Route 125 Facility Operations	28,269,957	-	-	-	-	-	-	-	-	-	28,269,957	L11
3312200	Motorist Aid – Call Box Program	1,807,644	-	-	-	1,807,644	S11	-	-	-	-	-	-
3312300	Centralized Trolley Control Maintenance	266,406	-	-	-	-	-	-	-	-	-	266,406	L4
3312400	Freeway Service Patrol – Traffic Mitigation Program	1,213,909	-	-	-	1,213,909	S17	-	-	-	-	-	-
3312500	Santa Fe Street Building Management	306,305	-	-	-	-	-	-	-	-	-	306,305	L16
3312700	A Street Property Management	9,741	-	-	-	-	-	-	-	-	-	9,741	L16
7350100	ARJIS: Maintenance and Support	1,570,208	-	-	-	-	-	-	-	1,570,208	A	-	-
7350200	ARJIS: Project Management and Administration	1,184,012	-	-	-	-	-	-	-	1,184,012	A	-	-
7350300	ARJIS: Enterprise System	1,037,499	-	-	-	-	-	-	-	1,037,499	A	-	-
7352000	ARJIS: ARJISnet Infrastructure and Mobile	2,215,952	-	-	-	-	-	-	-	1,409,021	A	806,931	L5
7352500	ARJIS: Urban Area Security Initiative FFY 2018	124,532	-	124,532	F6	-	-	-	-	-	-	-	-
7352600	ARJIS: Urban Area Security Initiative FFY 2019	383,131	-	383,131	F6	-	-	-	-	-	-	-	-
7352700	NEW - ARJIS: Urban Area Security Initiative FFY 2020	861,264	-	861,264	F6	-	-	-	-	-	-	-	-
Regional Operations and Services Total		\$62,904,343	\$7,472,280	\$1,368,927		\$9,161,697		\$1,424,308		\$5,200,739		\$38,276,392	

Notes and Explanations of Fund Sources shown in Regional Operations and Services Program Revenues

Federal Dedicated Funds

Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans

Federal Other

(F6) Dept. of Homeland Security

Local Other

(L1) FasTrak® Revenues

(L4) Contribution from Local Cities or Member Agencies

(L5) Use of Automated Regional Justice Information System (ARJIS) Reserve

(L11) State Route 125 Toll Road Revenue

(L16) Lease Revenue

State Other

(S2) Caltrans Freeway Service Patrol (FSP)

(S11) California State Dept. of Motor Vehicle - Vehicle Registration Fee

(S15) California Senate Bill 1 (Beall, 2017) FSP

(S17) Traffic Mitigation Program - Caltrans

(S20) Caltrans Traffic Program

TransNet Sales Tax Revenues

(T2) TransNet Major Corridors Program

(T7) TransNet Local System Improvements

(T8) TransNet New Major Corridors Transit Operations (8.1%)

Member Assessments

(A) ARJIS Member Assessments and User Connectivity Fees

Note:

Footnotes are not consecutive due to use of other footnote references in other SANDAG programs.

FY 2021 Regional Operations and Services — Program Expenses

OWP No.	Annual (A) or Multi-year (M)	Project Title	Project Manager	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass Through	Debt Service
Regional Operations and Services												
3310200	(A)	Motorist Aid Services – Freeway Service Patrol	Moreno, Aaron	\$6,115,744	\$239,794	\$159,069	\$80,725	\$170,950	\$5,705,000	-	-	-
3310300	(A)	Interstate 15 FasTrak® Value Pricing Program	Ross, Ryan	8,595,085	1,724,839	1,144,185	580,654	784,299	4,011,053	284,800	1,790,094	-
3310703	(A)	Transportation Demand Management – Program and Service Delivery	Faught, Jay	1,157,850	491,100	325,775	165,325	206,750	430,000	-	30,000	-
3310704	(A)	Transportation Demand Management – Regional Vanpool Program	Porter, Michelle	4,067,445	196,270	130,197	66,073	12,000	3,859,175	-	-	-
3310711	(A)	Transportation Demand Management – Employer Outreach	Jones, Deborah	2,262,984	748,323	496,406	251,917	247,094	1,195,567	-	72,000	-
3311000	(A)	Intelligent Transportation Systems Operational Support	Glowacki, Stan	1,454,675	422,675	280,385	142,290	1,022,000	-	10,000	-	-
3312100	(A)	State Route 125 Facility Operations	Ross, Ryan	28,269,957	6,537,923	5,746,878	791,045	5,304,657	1,926,377	625,000	-	13,876,000
3312200	(A)	Motorist Aid – Call Box Program	Moreno, Aaron	1,807,644	267,994	177,776	90,218	284,050	1,255,600	-	-	-
3312300	(M)	Centralized Trolley Control Maintenance	Neuzil, Dale	266,406	26,208	17,385	8,823	-	240,198	-	-	-
3312400	(A)	Freeway Service Patrol – Traffic Mitigation Program	Moreno, Aaron	1,213,909	25,909	17,187	8,722	-	1,188,000	-	-	-
3312500	(A)	Santa Fe Street Building Management	Schwarting, Michael	306,305	49,844	33,065	16,780	100,000	100,961	55,500	-	-
3312700	(A)	A Street Property Management	Paez, Susan	9,741	4,741	3,145	1,596	5,000	-	-	-	-
7350000		ARJIS: Services to Member Agencies (Group Program)	Carter, Craig									
7350100	(A)	ARJIS: Maintenance and Support	Lin, Poa-Hsiung	1,570,208	617,964	614,832	3,132	839,244	98,000	15,000	-	-
7350200	(A)	ARJIS: Project Management and Administration	Mugg, Katie	1,184,012	819,573	787,124	32,449	282,939	56,500	25,000	-	-
7350300	(A)	ARJIS: Enterprise System	Mugg, Katie	1,037,499	762,499	733,443	29,056	200,000	75,000	-	-	-
7352000	(A)	ARJIS: ARJISnet Infrastructure and Mobile	Muenzer, Lloyd	2,215,952	710,144	710,144	-	995,808	250,000	260,000	-	-
7352500	(M)	ARJIS: Urban Area Security Initiative FFY 2018	Mugg, Katie	124,532	49,532	49,532	-	-	-	75,000	-	-
7352600	(M)	ARJIS: Urban Area Security Initiative FFY 2019	Mugg, Katie	383,131	158,131	158,131	-	225,000	-	-	-	-
7352700	(M)	NEW - ARJIS: Urban Area Security Initiative FFY 2020	Mugg, Katie	861,264	181,264	181,264	-	-	-	680,000	-	-
Regional Operations and Services Total				\$62,904,343	\$14,034,728	\$11,765,922	\$2,268,806	\$10,679,791	\$20,391,430	\$2,030,300	\$1,892,094	\$13,876,000

FY 2021 Five-Year Projected Revenue and Expenses Selected Regional Operations Programs (In Thousands)

I-15 FasTrak Value Pricing Program - 3310300

	Budget FY 2021	Estimated FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025
Revenues					
FasTrak® Revenues and Violation Fines	\$ 14,209	\$ 16,823	\$ 17,327	\$ 17,847	\$ 18,382
Operating Expenses					
Salaries, Benefits, Indirect	\$ 1,725	\$ 2,474	\$ 2,548	\$ 2,624	\$ 2,703
Other Direct Costs	784	892	919	947	975
Contracted Services	4,011	4,158	4,283	4,411	4,543
Materials and Equipment	285	294	303	312	321
Pass-Through to Other Agencies	1,790	1,814	1,838	1,863	1,889
Total Operating	\$ 8,595	\$ 9,632	\$ 9,891	\$ 10,157	\$ 10,431
Non-Operating Expenses					
Project Reserve Deposits	\$ 5,614	\$ 7,191	\$ 7,436	\$ 7,690	\$ 7,951
Total Non-Operating	\$ 5,614	\$ 7,191	\$ 7,436	\$ 7,690	\$ 7,951
Total Program Activities	\$ 14,209	\$ 16,823	\$ 17,327	\$ 17,847	\$ 18,382

SR 125 Facility Operations - 3312100

	Budget FY 2021	Estimated FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025
Revenues					
SR 125 Toll Revenues	\$ 41,243	\$ 49,095	\$ 50,221	\$ 51,768	\$ 53,848
Operating Expenses					
Salaries, Benefits, Indirect	\$ 6,538	\$ 7,795	\$ 8,185	\$ 8,594	\$ 9,023
Other Direct Costs	5,305	6,011	6,312	6,627	6,959
Contracted Services	1,926	2,182	2,292	2,406	2,526
Materials and Equipment	625	708	744	781	820
Total Operating	\$ 14,394	\$ 16,696	\$ 17,532	\$ 18,408	\$ 19,328
Non-Operating Expenses					
Debt Service	\$ 13,876	\$ 13,883	\$ 13,887	\$ 13,894	\$ 13,902
O&M Expense Fund Deposits	-	-	-	-	-
O&M Reserve Fund Deposits	4,222	1,711	1,797	1,887	1,981
Capital Expenditures Fund Deposits	8,751	16,805	17,005	17,579	18,637
Total Non-Operating	\$ 26,849	\$ 32,399	\$ 32,689	\$ 33,360	\$ 34,520
Total Program Activities	\$ 41,243	\$ 49,095	\$ 50,221	\$ 51,768	\$ 53,848

Motorist Aid - Call Box Program - 3312200

	Budget FY 2021	Estimated FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025
Revenues					
DMV Vehicle Registration Fee	2,243	2,356	2,473	2,597	2,727
Collections	5	5	5	5	5
Interest Income	10	10	10	10	10
Reserve Fund	1,841	988	704	615	706
Total Revenues	\$ 4,099	\$ 3,359	\$ 3,193	\$ 3,227	\$ 3,448
Expenses					
Salaries, Benefits, Indirect	268	286	295	304	313
Contracted Services	506	431	442	453	464
Other Direct Costs	284	368	368	368	369
Regional Helicopter Program	750	750	750	750	750
Total Expenses	\$ 1,808	\$ 1,835	\$ 1,855	\$ 1,875	\$ 1,896
Other					
Freeway Service Patrol	1,453	1,283	1,294	1,305	1,501
Autonomous Vehicle	200	200	-	-	-
511 Motorist Traveler	138	41	44	48	51
Transportation Demand Management	500	-	-	-	-
Total Other	\$ 2,291	\$ 1,524	\$ 1,338	\$ 1,352	\$ 1,553
Total Program Activities	\$ 4,099	\$ 3,359	\$ 3,193	\$ 3,227	\$ 3,448

FY 2021 Five-Year Projected Revenue and Expenses Selected Regional Operations Programs (In Thousands)

ARJIS Program - (7350100 - 7352700)	Budget FY 2021	Estimated FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025
Revenues					
Member Assessments	\$ 4,901	\$ 4,901	\$ 4,901	\$ 4,901	\$ 4,901
Grants	1,369	700	775	750	1,093
Reserve/Carry-over	1,107	922	863	993	757
Total Revenues	\$ 7,377	\$ 6,523	\$ 6,539	\$ 6,644	\$ 6,751
Operating Expenses					
Salaries, Benefits, Indirect	\$ 3,299	\$ 3,371	\$ 3,472	\$ 3,577	\$ 3,684
Other Direct Costs	2,543	2,454	2,554	2,554	2,554
Contracted Services	480	373	273	273	273
Materials and Equipment	1,055	325	240	240	240
Total Operating	\$ 7,377	\$ 6,523	\$ 6,539	\$ 6,644	\$ 6,751
Total Program Activities	\$ 7,377	\$ 6,523	\$ 6,539	\$ 6,644	\$ 6,751

FY 2021 Five-Year Projected Reserve Fund Balances Selected Regional Operations Programs (In Thousands)

SR 125 Operations Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	SR 125 - Capital Expenditures Fund	Carryover	\$ 47,037	\$ 41,617	\$ 19,366	\$ 21,381	\$ 33,216	\$ 50,020
		Reserve Deposits	8,324	8,751	16,805	17,005	17,579	18,637
		Available Funds	\$ 55,361	\$ 50,368	\$ 36,171	\$ 38,386	\$ 50,795	\$ 68,657
1130102	Financial System Upgrade Contract Management System	Expenditures	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -
1142600	Joint Transportation Operations Center (JTOC)	Expenditures	241	1,079	171	-	-	-
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	Expenditures	8,110	6,079	2,164	224	58	25
1390506	SR 125/905 Southbound to Westbound Connector	Expenditures	1	724	5,349	3,343	2	1
1400000	Regional Tolling Back Office System	Expenditures	1,413	4,397	489	-	-	-
1400402	Roadway Toll Collection System	Expenditures	1,608	11,748	5,334	-	-	-
1400405	SR 125 Ramps Overlay	Expenditures	2,191	6,760	70	20	-	-
	Other Capital Roadway Improvements	Expenditures	155	155	455	1,444	155	165
	Other Facilities Improvements	Expenditures	-	60	758	139	560	210
		Total Expenditures	\$ 13,744	\$ 31,002	\$ 14,790	\$ 5,170	\$ 775	\$ 401
		Balance	\$ 41,617	\$ 19,366	\$ 21,381	\$ 33,216	\$ 50,020	\$ 68,256

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	SR 125 - O&M Expense Fund	Carryover	\$ 6,391	\$ 6,391	\$ 6,391	\$ 6,391	\$ 6,391	\$ 6,391
		Reserve Deposits	-	-	-	-	-	-
		Balance	\$ 6,391	\$ 6,391	\$ 6,391	\$ 6,391	\$ 6,391	\$ 6,391
	SR 125 - O&M Reserve Fund	Carryover	\$ 27,009	\$ 30,006	\$ 34,228	\$ 35,939	\$ 37,736	\$ 39,623
		Reserve Deposits	2,997	4,222	1,711	1,797	1,887	1,981
		Balance	\$ 30,006	\$ 34,228	\$ 35,939	\$ 37,736	\$ 39,623	\$ 41,604

Note: Reserve requirements per bond indenture.

FY 2021 Five-Year Projected Reserve Fund Balances Selected Regional Operations Programs (In Thousands)

I-15 FasTrak Value Pricing Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	I-15 FasTrak Capital Expenditures Fund	Carryover	\$ 39,821	\$ 33,817	\$ 18,737	\$ 11,390	\$ 18,476	\$ 25,816
		Reserve Deposits	4,354	5,614	7,191	7,436	7,690	7,951
		Available Funds	\$ 44,175	\$ 39,431	\$ 25,928	\$ 18,826	\$ 26,166	\$ 33,767
1400402	Roadway Toll Collection System	Expenditures	\$ 713	\$ 9,370	\$ 5,413	\$ -	\$ -	\$ -
1400000	Regional Tolling Back Office System	Expenditures	795	2,474	275	-	-	-
	Capital Expenditures	Expenditures	350	350	350	350	350	350
	MTS for Routes 235 and 237	Expenditures	8,500	8,500	8,500	-	-	-
		Total Expenditures	\$ 10,358	\$ 20,694	\$ 14,538	\$ 350	\$ 350	\$ 350
		Balance	\$ 33,817	\$ 18,737	\$ 11,390	\$ 18,476	\$ 25,816	\$ 33,417

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

Motorist Aid -Call Box Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Reserve Fund	Carryover	\$ 7,991	\$ 7,991	\$ 6,150	\$ 5,162	\$ 4,457	\$ 3,842
		Reserve Deposits	-	-	-	-	-	-
		Available Revenues	\$ 7,991	\$ 7,991	\$ 6,150	\$ 5,162	\$ 4,457	\$ 3,842
33122	Call Box Program	Expenditures		\$ 1,841	\$ 988	\$ 704	\$ 615	\$ 706
		Total Expenditures	\$ -	\$ 1,841	\$ 988	\$ 704	\$ 615	\$ 706
		Balance	\$ 7,991	\$ 6,150	\$ 5,162	\$ 4,457	\$ 3,842	\$ 3,136

Note: Reserve fund includes \$2 million for contingency/risk mitigation.

ARJIS Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Reserve Fund	Carryover	\$ 7,742	\$ 7,742	\$ 6,635	\$ 5,713	\$ 4,850	\$ 3,857
		Reserve Deposits	-	-	-	-	-	-
		Available Revenues	\$ 7,742	\$ 7,742	\$ 6,635	\$ 5,713	\$ 4,850	\$ 3,857
7350200 7352000	ARJIS: Project Management and Infrastructure	Expenditures		\$ 1,107	\$ 922	\$ 863	\$ 993	\$ 757
		Total Expenditures	\$ -	\$ 1,107	\$ 922	\$ 863	\$ 993	\$ 757
		Balance	\$ 7,742	\$ 6,635	\$ 5,713	\$ 4,850	\$ 3,857	\$ 3,100

Note: Reserve fund includes \$2 million contingency for legal and business disruption/disaster recovery.

FY 2021 Regional Operations and Services Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
3310200	Freeway Service Patrol (FSP)- Metro midday service	\$700,000
3310200	FSP - North midday service	500,000
3310200	FSP - weekend metro service	350,000
3310200	FSP - North weekend service	350,000
3310200	FSP - radio procurement and maintenance	180,000
3310200	FSP - peak metro service	1,300,000
3310200	FSP - peak North service	1,300,000
3310200	FSP - peak roving service trucks	800,000
3310200	California Highway Patrol (CHP) overtime	125,000
3310200	Fleet management maintenance service	100,000
3310200	Motorist Aid Services – Freeway Service Patrol	\$5,705,000
3310300	FasTrak website redesign	\$18,500
3310300	Out of state vehicle owner data retrieval services related to violations	2,340
3310300	Mail room operations - bulk printing and mailing services	9,988
3310300	Collection services related to delinquent FasTrak accounts and toll violations	23,344
3310300	License plate image review services	135,135
3310300	Vehicle Occupancy Survey data for I-15 Express Lanes Corridor	70,000
3310300	Replace electric vehicle charging stations at Sabre Springs Transit Center	100,000
3310300	I-15 Express Lanes Operational Analysis	266,251
3310300	I-15 Express Lanes enforcement services provided by CHP	740,000
3310300	Co-location facility fees to house servers and other systems	120,000
3310300	I-15 Express Lanes back office and roadway maintenance agreement	2,025,495
3310300	I-15 Express Lanes operating system and hardware refresh to maintain PCI compliance	500,000
3310300	Interstate 15 FasTrak® Value Pricing Program	\$4,011,052
3310703	Bike Parking Program maintenance and management	\$400,000
3310703	Regional bike map printing	30,000
3310703	Transportation Demand Management – Program and Service Delivery	\$430,000
3310704	Vanpool vehicle operations	\$813,530
3310704	Vanpool vehicle operations	2,937,885
3310704	Vanpool vehicle operations	107,760
3310704	Transportation Demand Management – Regional Vanpool Program	\$3,859,175
3310711	Public Outreach Services: Bike & pedestrian education for employers and schools	\$139,000
3310711	Marketing/Promotional Campaign: Transportation Demand Management (TDM) marketing campaigns	150,000
3310711	Communications/Public Outreach: Employer outreach services	906,567
3310711	Transportation Demand Management – Employer Outreach	\$1,195,567
3312100	SR 125 toll enforcement services provided by CHP	\$225,000
3312100	Armored car services to pick up and deliver currency to and from SR 125	107,500
3312100	License plate image review	405,405
3312100	Mail room operations - Bulk printing and mailing services	70,284
3312100	Out of state vehicle owner data retrieval services related to violations	23,400
3312100	Measure effectiveness of SR 125 customer service representatives	7,500
3312100	Document shredding services	1,221
3312100	Financial Advisor:Fitch, Standard and Poor's credit ratings	35,000
3312100	Asset management database	50,000
3312100	FasTrak website redesign project	31,500
3312100	Financial Advisor: Financial model management and support	12,500
3312100	Collection Services related to delinquent FasTrak accounts and toll violations	268,067
3312100	Micro purchases used in support of SR 125 contracted services	13,000
3312100	Legal advisory services for toll collection practices	650,000
3312100	Financial auditing services	26,000
3312100	State Route 125 Facility Operations	\$1,926,377

FY 2021 Regional Operations and Services Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
3312200	Regional helicopter program - City	\$375,000
3312200	Regional helicopter program - County	375,000
3312200	Call box maintenance	225,000
3312200	Roadside assistance call center	123,600
3312200	CHP services	7,000
3312200	Technology research and development	100,000
3312200	Other professional services	50,000
3312200	Motorist Aid – Call Box Program	\$1,255,600
3312300	Design, development, installation and maintenance of a Centralized Train Control system for the Metropolitan Transit System	\$240,198
3312300	Centralized Trolley Control Maintenance	\$240,198
3312400	FSP construction traffic mitigation program service	\$1,188,000
3312400	Freeway Service Patrol – Traffic Mitigation Program	\$1,188,000
3312500	Interagency memorandum of understanding: County Probation clean up	\$689
3312500	Electrician services	2,500
3312500	Plumbing services	7,500
3312500	Fire suppression repair services	7,528
3312500	Fire alarm monitoring	7,518
3312500	Landscaping maintenance and repair	15,283
3312500	Repairs and upgrades for fire suppression system	22,339
3312500	HVAC repair and maintenance	30,514
3312500	Janitorial services	7,090
3312500	Santa Fe Street Building Management	\$100,961
7350100	Computer Network Services: Nlets hosting fees and data center	\$98,000
7350100	ARJIS: Maintenance and Support	\$98,000
7350200	Annual financial audit	\$6,500
7350200	Legal Services: Updated privacy impact assessments and policies	50,000
7350200	ARJIS: Project Management and Administration	\$56,500
7350300	Software Consulting Services: Cognos support	\$75,000
7350300	ARJIS: Enterprise System	\$75,000
7352000	Computer Network Services: Zensar network support	\$250,000
7352000	ARJIS: ARJISnet Infrastructure and Mobile	\$250,000
Regional Operations and Services Subtotal		\$20,391,430

Regional Operations and Services FY 2019-2021 Expenditures Comparison

Project No.	Project Title	FY 2019 Actual Expenditures	FY 2020 Estimated Expenditures	FY 2021 Budgeted Expenditures
Regional Operations and Services				
3310200 (A)	Motorist Aid Services – Freeway Service Patrol	\$ 4,892,075	\$ 6,133,459	\$ 6,115,744
3310300 (A)	Interstate 15 FasTrak® Value Pricing Program	5,408,197	9,294,807	8,595,085
3310703 (A)	Transportation Demand Management – Program and Service Delivery	700,318	1,075,518	1,157,850
3310704 (A)	Transportation Demand Management – Regional Vanpool Program	3,398,925	4,285,486	4,067,445
3310711 (A)	Transportation Demand Management – Employer Outreach	760,426	867,413	2,262,984
3311000 (A)	Intelligent Transportation Systems Operational Support	1,369,166	1,547,767	1,454,675
3312100 (A)	State Route 125 Facility Operations	25,994,612	28,375,823	28,269,957
3312200 (A)	Motorist Aid – Call Box Program	1,589,923	2,219,863	1,807,644
3312300 (M)	Centralized Trolley Control Maintenance	238,757	263,381	266,406
3312400 (A)	Freeway Service Patrol – Traffic Mitigation Program	503,019	1,219,489	1,213,909
3312500 (A)	Santa Fe Street Building Management	217,074	360,929	306,305
3312700 (A)	A Street Property Management	1,534	26,977	9,741
7350000	ARJIS: Services to Member Agencies (Group Program)			
7350100 (A)	ARJIS: Maintenance and Support	875,397	1,302,415	1,570,208
7350200 (A)	ARJIS: Project Management and Administration	1,121,367	1,293,043	1,184,012
7350300 (A)	ARJIS: Enterprise System	1,019,034	998,484	1,037,499
7352000 (A)	ARJIS: ARJISnet Infrastructure and Mobile	1,487,760	1,992,952	2,215,952
7352500 (M)	ARJIS: Urban Area Security Initiative FFY 2018	107,171	315,318	124,532
7352600 (M)	ARJIS: Urban Area Security Initiative FFY 2019	-	273,922	383,131
7352700 (M)	NEW - ARJIS: Urban Area Security Initiative FFY 2020	-	-	861,264
Regional Operations and Services - Total:		\$ 49,684,752	\$ 61,847,047	\$ 62,904,343

Chapter 5



Pending Discretionary Grants and Projects

Chapter 5

Pending Discretionary Grants and Projects

This chapter describes proposed projects that are actively competing for pending discretionary grants. Since the final grant awards or additional funding will not be available before the SANDAG Program Budget is approved, the funding for these work elements is not included as part of the final budget. As grant awards become available or additional funding is identified, amendments to the SANDAG Program Budget will be requested. The table on the following page summarizes the FY 2021 pending discretionary grants.

FY 2020 Pending Discretionary Grants

Pending Project No.	Project Title	Grant Type	Project Manager	Department Director	Proposed Budget ¹	Proposed Grant Amount	Local Match
SC1	Regional Electric Vehicle Charger Management Strategy	Sustainable Communities	Freedman	Clementson	\$350,000	\$309,855	\$40,145
SC2	Sea-Level Rise Adaptation Project Planning for Coastal Commission	Sustainable Communities	Pierce	Clementson	\$242,856	\$215,000	\$27,856
SC3	Regional Parking Survey for Activity-Based Model Update	Sustainable Communities	Landrum	Major	\$319,500	\$282,853	\$36,647
SC4	Using Technology Trends to Optimize Mobility in Sorrento Valley	Sustainable Communities	Kochman	Traynor	\$400,000	\$354,120	\$45,880
SC5	Regional Resiliency through Complete Corridors	Sustainable Communities	Lowe	Clementson	\$400,000	\$354,120	\$45,880
SP1	Coastal Connections: Opportunities to Improve Public Access Along Southern California Rail Corridor	Strategic Partnerships	Culp	Clementson	\$283,000	\$240,460	\$42,540
SP2	BREEZE Speed and Reliability	Strategic Partnerships	Woodworth	Clementson	\$351,875	\$309,650	\$42,225
SP3	SDSU Mission Valley Transit Mobility Study	Strategic Partnerships	Petonak	Clementson	\$564,500	\$499,751	\$64,749
SP4	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	Strategic Partnerships	Culp	Clementson	\$220,000	\$194,770	\$25,230
Total					\$3,131,731	\$2,760,579	\$371,152

¹ Total project cost

Pending Project Number: SC1

Title: Regional Electric Vehicle Charger Management Strategy

Proposed Budget: \$350,000

Project Manager: Freedman

This project will develop a Regional Electric Vehicle Charger Management Strategy (REVCMS) for public agencies, which would enable the continued reliable operation and expansion of shared, public charging infrastructure at Park & Ride lots, mobility hubs, transit stations, rest areas, and other commuter parking lots. Public agencies in the region, including SANDAG, North County Transit District, and Caltrans District 11, are seeking a strategy to help define their roles and responsibilities for providing reliable public charging, including how to plan and budget for long-term operations at a site level and regionwide.

Major deliverables are to establish a project stakeholder team with the transit agencies, Caltrans, San Diego County Air Pollution Control District, local governments, and other public agencies; document existing practices for treatment of public chargers; prepare a management strategy to address site-level and regional infrastructure needs along with a roadmap for agencies to implement the strategy through actionable policies and procedures; and engage stakeholders including community-based organizations regarding electric vehicle (EV) infrastructure gaps in disadvantaged and low-income communities.

This project directly supports implementation of San Diego Forward: The 2015 Regional Plan and its Sustainable Communities Strategy and Environmental Impact Report, local climate action plans, and multiple state transportation electrification and greenhouse gas reduction policies including Zero Emission Vehicles Action Plan and 2017 Regional Transportation Plan Guidelines. The REVCMS builds on previous Caltrans awards including the Regional EV Charging Program, Park & Ride Strategy, and Mobility Hub Strategy.

Amount Requested: \$309,855 Proposed Match: \$40,145 Total Proposed Budget: \$350,000

Pending Project Number: SC2

Title: Sea-Level Rise Adaptation Project Planning for Coastal Commission

Proposed Budget: \$242,856

Project Manager: Pierce

With input from the region's coastal cities, elected officials from the Shoreline Preservation Working Group, and other stakeholders, SANDAG will prepare a feasibility study for a regional beach sand nourishment project. Beach nourishment is identified as a preferred sea-level rise adaptation strategy in the California Coastal Commission's Sea Level Rise Policy Guidance (2018) and many recently updated Local Coastal Programs. Information from the SANDAG Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure Project (funded through a Caltrans SB 1 grant), data from the Regional Shoreline Monitoring Program, and insight from local jurisdiction staff will be used to determine appropriate sites for beach nourishment. Implementation of a future regional beach sand nourishment project has the potential to protect many coastal transportation facilities from tidal surges, storm damage, and sea-level rise. The results of this work effort will be summarized in a regional beach nourishment feasibility study and an offshore borrow site survey plan.

Amount Requested: \$215,000 Proposed Match: \$27,856 Total Proposed Budget: \$242,856

Pending Project Number: SC3

Title: Regional Parking Survey for Activity-Based Model Update

Proposed Budget: \$319,500

Project Manager: Landrum

The objective of this project is to conduct a parking inventory and a parking behavior survey for updating the parking component of the SANDAG Activity-Based Model (ABM). The parking model in ABM is a quantitative analysis tool used in evaluating the impact of parking policies on vehicle trips generated, mode share, vehicle miles traveled, and greenhouse gas emissions. An updated parking model with current inventory and behavioral data is crucial as parking management policies are powerful demand management strategies evaluated through the regional planning process.

The project will leverage data to assess the land devoted to parking at mobility hubs and analyze whether the current parking supply is out of balance with the actual demand for parking and predicted trends for future travel behavior. The project will identify innovative data collection strategies that allow for the monitoring of parking over time and facilitate more informed regional and local decision-making.

Amount Requested: \$282,853 Proposed Match: \$36,647 Total Proposed Budget: \$319,500

Pending Project Number: SC4

Title: Using Technology Trends to Optimize Mobility in Sorrento Valley

Proposed Budget: \$400,000

Project Manager: Kochman

This project would develop a robust Mobility Plan to improve mobility in the Sorrento Valley area. The area is served by the existing COASTER commuter rail service; however, the Mobility Plan could leverage the Flexible Fleet and Mobility Hub concepts proposed as part of San Diego Forward: The 2021 Regional Plan to reduce greenhouse gas emissions and vehicle miles traveled and improve shared mobility options in the largest employment hub in the region. The area is served by the existing COASTER commuter rail service; however, due to the density, topography, and street-network the area is difficult to connect commuters from the COASTER station to their ultimate destination. New technology may provide opportunities to optimize and improve this connection. The Mobility Plan could boost ridership on transit and other shared mobility services, providing a path for mode shift for a significant number of the region's commuters. This Mobility Plan would include a short-term operations plan and mid-term and long-term recommendations.

Deliverables could include an existing conditions assessment to evaluate available technologies, existing infrastructure conditions, and demand; an operating plan to improve existing services; outreach and engagement with the employers, residents, and employees; mid-term and long-term solutions, including infrastructure and transit improvements, and policy changes for implementation. Upon completion of this project, SANDAG will pursue funding to implement the short-term operating recommendations. The plan would require coordination with the employers, Metropolitan Transit System, North County Transit District, and the City of San Diego.

Amount Requested: \$354,120 Proposed Match: \$45,880 Total Proposed Budget: \$400,000

Pending Project Number: SC5

Title: Regional Resiliency through Complete Corridors

Proposed Budget: \$400,000

Project Manager: Lowe

This project will identify stakeholders engaged in planning on disparate but related topics to initiate and foster dialogue on resiliency. Through a Technical Advisory Committee (TAC), stakeholders can identify regional opportunities for collaboration, resource management, emergency preparedness, mitigation, response, and recovery. In addition, the TAC can define roles, responsibilities, and regionally accepted guidance for better coordination.

Along with other stakeholders, the TAC will leverage results captured in the Regional Adaptation Needs Assessment—currently in development, funded by Senate Bill 1 (SB 1) (Beall, 2017) Round 2—the Regional Economic and Equity Integration Guidance Documents, Comprehensive Prioritization Tool, and Implementation Toolbox (funded by SB 1 Round 3), focusing on holistic implementation of adaptation and transportation resilience, to develop a plan for implementing complete corridor strategies to enhance the resiliency of high-risk corridors throughout the region. Other resources, such as a clearinghouse for the collection and distribution of emergency response and mapping vulnerabilities, will be developed.

Amount Requested: \$354,120 Proposed Match: \$45,880 Total Proposed Budget: \$400,000

Pending Project Number: SP1

Title: Coastal Connections: Opportunities to Improve Public Access Along Southern California Rail Corridor

Proposed Budget: \$283,000

Project Manager: Culp

This study will assess the opportunities and constraints of potential safe and legal pedestrian trail crossings of the Los Angeles – San Diego – San Luis Obispo Rail Corridor, the nation’s second busiest passenger rail corridor, in the City of Del Mar, California. The project area is characterized by residences and businesses to the east and coastal bluffs and beaches immediately to the west of the tracks. Currently, pedestrians cross at multiple points along this section, creating unsafe conditions for pedestrians and detrimental impacts to passenger and freight rail services. Transportation safety is a priority for the key stakeholders involved in this study including SANDAG, the City of Del Mar, North County Transit District, and Caltrans as well as a priority in the California Transportation Plan, California State Rail Plan, and San Diego Forward: The 2015 Regional Plan. The final report will analyze potential alternatives and identify next steps.

Amount Requested: \$240,460 Proposed Match: \$42,540 Total Proposed Budget: \$283,000

Pending Project Number: SP2

Title: BREEZE Speed and Reliability

Proposed Budget: \$351,875

Project Manager: Woodworth

Following North County Transit District (NCTD) work to complete a Comprehensive Operation Analysis of existing transit service (Overall Work Project No. 3102200 NCTD Comprehensive Operations Analysis), this work effort will suggest technological investments to improve the speed and reliability of the BREEZE fixed-route bus service along major corridors of its core network. NCTD, together with its eight jurisdictional partners and a consultant team, will evaluate traffic and travel conditions to identify existing needs and develop an infrastructure and technology plan aimed at improving the convenience, access, and reliability of its bus network. This plan will include key deliverables such as a needs assessment, industry best practice strategy evaluation, recommendations plan, capital plan, financial plan, and implementation strategy. To support these deliverables, NCTD is proposing a robust public and stakeholder outreach effort to ensure local buy-in on future transportation improvements. NCTD and local jurisdictions will incorporate the final study's recommendations into their respective Capital Improvement Programs. The proposed match will be provided by NCTD.

Amount Requested: \$309,650 Proposed Match: \$42,225 Total Proposed Budget: \$351,875

Pending Project Number: SP3

Title: SDSU Mission Valley Transit Mobility Study

Proposed Budget: \$564,500

Project Manager: Petonak

This project will develop a transit mobility study to integrate with the proposed San Diego State University (SDSU) Mission Valley Campus development. The project team will evaluate transportation options that decrease congestion and improve travel times to support the 2015 Sustainable Communities Strategy and California's six key climate change strategy pillars. The SDSU Mission Valley Campus has potential to become a Tier 1 Mobility Hub location that provides high-quality, high-volume transfer services to serve major employment centers throughout the region, and this study will evaluate viable transportation alternatives through a series of short, mid and long-term improvements. Alternatives will consider complete streets and Smart Mobility Framework by evaluating all regional accessibility and community design. SANDAG will collaborate with regional stakeholders and community/business groups to develop alternatives for this corridor, including the Metropolitan Transit System and City of San Diego. Analysis from this study will support a future Comprehensive Multimodal Corridor Plan for the Interstate 8 Corridor.

Amount Requested: \$499,751 Proposed Match: \$64,749 Total Proposed Budget: \$564,500

Pending Project Number: SP4

Title: San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study

Proposed Budget: \$220,000

Project Manager: Culp

This study will assess current coastal rail corridor conditions and develop a plan to implement higher speed commuter and intercity passenger rail service, which also benefits freight rail service, along the San Diego segment of the Los Angeles-San Diego-San Luis Obispo Rail Corridor. The market for rail services is well established in this corridor, which is the nation's second busiest. This study builds upon this success by developing a plan to address both current and future demand by increasing the corridor's competitiveness with driving the busy parallel Interstate 5 Corridor while enhancing reliability and safety. The study will also identify potential new markets for the service, including a plan for extending service to the U.S./Mexico International Border and to the Inland Empire/Los Angeles area via the Interstate 15 Corridor. Serving these current and future rail markets is a goal consistent with San Diego Forward: The 2015 Regional Plan and the State Rail Plan.

Amount Requested: \$194,770 Proposed Match: \$25,230 Total Proposed Budget: \$220,000

Chapter 6



Certifications/Assurances and Resolutions

Planning Factors

As part of the annual budget development planning process, SANDAG, as the Metropolitan Planning Organization for the San Diego region, has an obligation to fully consider and incorporate the federal and state planning factors into the development of planning efforts in the Overall Work Program.

The Federal Transit Administration and Federal Highway Administration have identified key provisions in Moving Ahead for Progress in the 21st Century (MAP-21) and Fixing America's Surface Transportation Act (FAST Act), the most recently enacted federal transportation laws. SANDAG staff has incorporated these additional provisions and emphasis areas into upcoming transportation planning efforts where federal funding is involved. For the development and implementation of regional transportation planning activities and the five-year Regional Transportation Improvement Program, due consideration has been given to adhere to the federal planning factors identified in the legislation.

Title 23 of the United States Code describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. The following table illustrates how SANDAG's work program for FY 2020-2021 addresses these ten planning factors.

Overall Work Program for MAP-21 / FAST Act Planning Factors or Planning Emphasis Areas

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
2. Increase the safety of the transportation system for motorized and non-motorized users
3. Increase the security of the transportation system for motorized and non-motorized users
4. Increase the accessibility and mobility of people and freight
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns
6. Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight
7. Promote efficient system management and operation
8. Emphasize the preservation of the existing transportation system
9. Improve the resiliency and reliability of the transportations system and reduce or mitigate stormwater impacts on surface transportation.
10. Enhance travel and tourism

Work Element No.	Project Name	MAP-21 / FAST Act Planning Factors									
		1	2	3	4	5	6	7	8	9	10
1500300	Funds Management and Oversight	■									
1500400	Overall Work Program and Budget Programs Management	■									
2300000	Transportation Analysis and Modeling		■	■	■		■	■	■	■	■
2300400	Economic and Demographic Analysis and Modeling	■				■					
2300800	Regional Geographic Information Systems Data Warehouse		■	■	■		■	■	■	■	■
2300900	Database Administration and Governance	■	■	■	■	■	■	■	■	■	■
2302100	Transportation Modeling Development		■	■	■		■	■	■	■	■
2302200	Data Dissemination	■	■	■	■	■	■	■	■	■	■
3100400	Regional Plan Implementation	■	■	■	■	■	■	■	■	■	■
3100600	Air Quality Planning and Transportation Conformity					■					
3100700	Goods Movement Planning				■		■				
3102000	San Diego Forward: The 2021 Regional Plan	■	■	■	■	■	■	■	■	■	■
3200300	Regional Climate Change, Adaptation, and Resilience					■					
3300200	Active Transportation Planning and Programs			■			■				
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	■	■		■	■	■				■
3400200	Interregional Planning: Borders and Binational Planning and Coordination	■	■		■	■	■				■
3400500	Interregional Planning: Tribal Liaison Program	■	■		■	■	■				■
7300100	Public Involvement Program	■	■	■	■	■	■	■	■	■	■
7300300	Software Development Services	■	■	■	■	■	■	■	■	■	■
7300500	Interagency Coordination	■	■	■	■	■	■	■	■	■	■

FY 2020/2021 FHWA and FTA Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR part 450, the California Department of Transportation and the San Diego Association of Governments (SANDAG), the designated Metropolitan Planning Organization for the San Diego urbanized area(s), hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- (2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- (4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- (5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.



MPO Authorizing Signature

Executive Director

Title

Date

3/10/2020



Caltrans District Approval Signature

Deputy District Director

Title

Date

4/3/2020

FEDERAL FISCAL YEAR 2020 CERTIFICATIONS AND ASSURANCES FOR FTA ASSISTANCE PROGRAMS

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: San Diego Association of Governments (SANDAG)

The Applicant certifies to the applicable provisions of categories 01–20. ✓

Or,

The Applicant certifies to the applicable provisions of the categories it has selected:

Category	Certification
01 Certifications and Assurances Required of Every Applicant	_____
02 Public Transportation Agency Safety Plans	_____
03 Tax Liability and Felony Convictions	_____
04 Lobbying	_____
05 Private Sector Protections	_____
06 Transit Asset Management Plan	_____
07 Rolling Stock Buy America Reviews and Bus Testing	_____
08 Urbanized Area Formula Grants Program	_____
09 Formula Grants for Rural Areas	_____
10 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	_____
11 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	_____

12 Enhanced Mobility of Seniors and Individuals with Disabilities Programs

13 State of Good Repair Grants

14 Infrastructure Finance Programs

15 Alcohol and Controlled Substances Testing

16 Rail Safety Training and Oversight

17 Demand Responsive Service

18 Interest and Financing Costs

19 Construction Hiring Preferences

20 Cybersecurity Certification for Rail Rolling Stock and Operations

FEDERAL FISCAL YEAR 2020 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE

PAGE

(Required of all Applicants for federal assistance to be awarded by FTA in FY 2020)

AFFIRMATION OF APPLICANT

Name of the Applicant: San Diego Association of Governments (SANDAG)

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2020, irrespective of whether the individual that acted on his or her Applicant’s behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2020.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 *et seq.*, and implementing U.S. DOT regulations, “Program Fraud Civil Remedies,” 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature  Date: 3/10/2020


Name Hasan Ikhata Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): SAN DIEGO ASSOCIATION OF GOVERNMENTS (SANDAG)

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature  Date: 3.16.2020

Name John F. Kirk Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

**Fiscal Year 2020/2021 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
DEPARTMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2020/2021
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date 3/10/2020

Printed Name Hasan Ikhata

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For San Diego Association of Governments (SANDAG) (Name of Applicant)

Signature  Date 3.16.2020

Printed Name of Applicant's Attorney John F. Kirk

DISCLOSURE OF LOBBYING ACTIVITIES

Approved by OMB

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> B b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance	2. Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input checked="" type="checkbox"/> A b. initial award c. post-award	3. Report Type: <input type="checkbox"/> a. initial filing <input checked="" type="checkbox"/> A b. material change For Material Change Only: year _____ quarter _____ date of last report _____
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: Congressional District, if known: 4c	5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Congressional District, if known:	
6. Federal Department/Agency: Department of Transportation	7. Federal Program Name/Description: CFDA Number, if applicable: _____	
8. Federal Action Number, if known:	9. Award Amount, if known: \$	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i> Peyser, Peter Peyser Associates 100 M Street, Ste. 600 Washington, D.C. 20003	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i>	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: <u>Victoria Stackwick</u> Print Name: <u>Victoria Stackwick</u> Title: <u>Director of Government Relations</u> Telephone No.: <u>(619) 699-6926</u> Date: <u>4/24/2020</u>	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)



401 B Street, Suite 800
San Diego, CA 92101
Phone (619) 699-1900
Fax (619) 699-1905
sandag.org

Adoption of FY 2021 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 (RTC) and California Public Utilities Section 132104(a), which is part of the enabling legislation creating the RTC, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2021 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds, which require certification of nonfederal matching funds; and

WHEREAS, such required match is identified as being available from Transportation Development Act funds, member agency assessments, local assistance, and other local funds and in-kind services; and

WHEREAS, pursuant to SANDAG Board Policy No. 017, Delegation of Authority, adoption of the annual budget by the Board shall automatically authorize the Executive Director to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, it is necessary to authorize the SANDAG Executive Director to reimburse SANDAG for necessary administrative expenditures made on behalf of the RTC, including Board of Directors expenses, SANDAG staff services, and contractual services necessary to carry out the legal, administrative, auditing, and investment management responsibilities of the RTC;

NOW THEREFORE

BE IT RESOLVED that the SANDAG Board of Directors, ALSO ACTING AS THE RTC, DOES HEREBY RESOLVE AS FOLLOWS:

- a. The FY 2021 Program Budget and associated Position Classification/Salary Range Table, hereby incorporated by reference, is adopted in an amount projected to be \$1.18 billion, including the OWP in the amount of \$46.3 million, the annual portion of the Capital Program in the amount of \$775.7 million, and the annual portion of Regional Operations and Programs in the amount of \$62.9 million. The SANDAG Chief Financial Officer hereby is authorized to finalize the FY 2021 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 Chief Financial Officer; and

- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2021 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 Chief Operations Officer 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 2021 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 as may be beneficial to and consistent with the adopted FY 2021 program Budget, and to execute grant and revenue agreements in the amounts identified in the adopted FY 2021 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 Chief Financial Officer 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 2021 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 12th of June 2020.

Ayes Carlsbad, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, Lemon Grove, National City, Oceanside, Poway, City of San Diego, County of San Diego, San Marcos, Santee, Solana Beach, and Vista.

Noes None.

Absent Chula Vista and La Mesa.



**Chair of the Board of Directors
of the San Diego County Regional
Transportation Commission**

[Seal]

Attest



**Secretary of the Board of Directors of the
San Diego County Regional Transportation
Commission**

Chapter 7



Administration and Board Budgets

(including Office of the Independent Performance Auditor and
Business and Information Technology Services Budgets)

Chapter 7

Administration and Board Budgets

This chapter contains the Administration, Office of the Independent Performance Auditor (OIPA), Business and Information Technology Services (IT) and the Board of Directors' budgets. The Administration and IT Budgets show the costs of providing administration services, including staff time, office leases, contracted services, information systems support, travel, and training. These costs are allocated across the Overall Work Program, Regional Operations and Services, and Capital Improvement Program project costs based on direct labor dollars charged to each project and funded accordingly. Each year, the allocation method for assigning these costs to projects is reviewed and approved by Caltrans, acting as the cognizant agency on behalf of other federal agencies that contribute to funding the SANDAG Budget.

In FY 2019, as a result of California Assembly Bill 805 (Gonzalez, 2017), SANDAG hired an Independent Performance Auditor to oversee and conduct independent examinations of SANDAG's programs, functions, and operations. The OIPA's Budget shows the costs to implement the Business and Audit Plan that is approved each year by the Audit Committee.

The Board's Budget shows the costs associated with conducting the Board's business and related Policy Advisory Committee meetings. As indicated in the Board's Budget, those costs are funded with SANDAG member agency assessments and *TransNet* administrative funds.

The information shown in the following pages includes the budget summaries, descriptions of the cost categories for the FY 2021 Budget as well as prior years for the Administration, OIPA, IT and the Board's Budget.

FY 2021 Administration Budget

	FY 2019 Actuals	FY 2020 Estimated Actuals	FY 2021 Budget	% of Non- Personnel Costs	Annual % Change		
Personnel							
Total Agency Salaries and Benefits	\$43,562,940	\$52,997,412	\$51,658,505		-2.5%		
Administration Salaries and Benefits - (Included in Total Agency)	6,585,356	7,270,769	7,338,143		0.9%		
Subtotal Admin Salaries and Benefits	\$6,585,356	\$7,270,769	\$7,338,143		0.9%		
Non-Personnel							
Office and Graphics Supplies	178,442	230,963	252,560	3.9%	9.4%		
Postage	4,300	15,000	10,000	0.2%	-33.3%		
Contracted Services	1,171,229	1,746,668	1,180,957	18.3%	-32.4%		
Parking and Mileage	60,043	65,000	70,000	1.1%	7.7%		
Travel	67,321	46,500	38,500	0.6%	-17.2%		
Meeting and Miscellaneous Expenses	376,383	222,124	248,500	3.9%	11.9%		
Recruitment Expenses	43,784	53,000	33,000	0.5%	-37.7%		
Memberships and Publications	146,478	81,000	118,000	1.8%	45.7%		
Rent, Facilities	2,907,724	2,934,000	3,485,000	54.1%	18.8%		
Lease/Purchase/Maintenance - Vehicles	15,633	41,300	20,000	0.3%	-51.6%		
Lease/Purchase/Maintenance - Office Equipment	86,531	152,700	93,000	1.4%	-39.1%		
Insurance	294,133	446,000	491,194	7.6%	10.1%		
Telecommunications	254,105	273,000	201,000	3.1%	-26.4%		
Training Program	138,308	196,500	200,000	3.1%	1.8%		
Contingency	41,500	125,000	125,000	1.9%	0.0%		
Subtotal Non-Personnel	\$5,785,914	\$6,628,755	\$6,566,711		-0.9%		
Total Administration Budget	\$12,371,270	\$13,899,524	\$13,904,854		0.0%		
Less: Contingency funded separately with Member Assessments and <i>TransNet</i>	(\$41,500)	(\$125,000)	(\$125,000)	-1.9%	0.0%		
Less: Items Funded with Other Sources ¹	(147,078)	(180,000)	-	0.0%	-100.0%		
Less: Cost Recovery Carry Forward from Prior Years	(496,162)	-	-	0.0%	0.0%		
Total Non-Personnel Costs Charged to Overhead	\$5,101,174	\$6,323,755	\$6,441,711	100%	1.9%		
Office of the Independent Performance Auditor Indirect Cost Budget	-	176,025	-		-100.0%		
Business Information and Technology Services Indirect Cost Budget	2,228,383	2,631,610	3,824,391		45.3%		
Total Indirect Costs to be Allocated (See Below)	\$13,914,913	\$16,402,159	\$17,604,245		7.3%		
The Administration Budget is allocated to the OWP, <i>TransNet</i>, Regional Operations, and Capital Projects as follows:							
	FY 2019	% of Costs	FY 2020	% of Costs	FY 2021	% of Costs	Annual % Change
Salaries and Benefits allocated to OWP Projects	\$3,919,861	52%	\$4,895,777	56%	\$4,277,788	48%	-12.6%
Salaries and Benefits allocated to <i>TransNet</i> Projects	75,382	1%	\$87,424	1%	\$62,557	1%	-28.4%
Salaries and Benefits allocated to Operations Projects	376,909	5%	\$786,821	9%	\$1,146,566	13%	45.7%
Salaries and Benefits allocated to Capital Projects	3,166,041	42%	\$2,972,435	34%	\$3,409,589	38%	14.7%
Total Salaries and Benefits Allocated	7,538,194	100%	8,742,457	100%	\$8,896,500	100%	1.8%
Non-Personnel allocated to OWP Projects	\$3,315,894	52%	\$4,289,432	56%	\$4,187,028	48%	-2.4%
Non-Personnel allocated to <i>TransNet</i> Projects	63,768	1%	76,598	1%	61,229	1%	-20.1%
Non-Personnel allocated to Operations Projects	318,835	5%	689,374	9%	1,122,240	13%	62.8%
Non-Personnel allocated to Capital Projects	2,678,222	42%	2,604,298	34%	3,337,248	38%	28.1%
Total Non-Personnel Allocated	6,376,719	100%	7,659,702	100%	\$8,707,745	100%	13.7%
Total Indirect Cost Allocations	\$13,914,913		\$16,402,159		\$17,604,245		

Note:

¹ TDA for COVID-19 expenses (FY 2020), and Contingency Reserve for Assembly Bill 805 (Gonzalez, 2017) implementation (FY 2019)

FY 2021 Administration Budget Detailed Descriptions

Account Title/Purpose	FY 2019 Actual	FY 2020 Estimated Actuals	FY 2021 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office and Graphics Supplies All standard office supplies, forms, paper, materials, small equipment, furniture, ergonomic resources, outside graphics,	\$178,442	\$230,963	\$252,560	\$21,597	9.4%	Reflects current trend in expenses for FY 2020 and going forward
Postage Annual bulk permits, standard mailing expenses, messengers, and couriers	4,300	15,000	10,000	(5,000)	-33.3%	Cost savings in overnight and certified mailing
Contracted Services Annual financial audit, outside legal services, Disadvantaged Business Enterprise consultants, contracts management system license and fees, Organization Effectiveness Plan implementation, and records management	1,171,229	1,746,668	1,180,957	(565,711)	-32.4%	Reflects completion of two key projects in FY 2020 - Disparity Study and Strategic Plan
Parking and Mileage Parking validations, permits, and mileage reimbursement	60,043	65,000	70,000	5,000	7.7%	Increases in parking expense at 401 B Street in FY 2020 to continue in FY 2021
Travel All staff business travel not specifically charged to projects	67,321	46,500	38,500	(8,000)	-17.2%	Shift to project-related travel
Meeting and Miscellaneous Expenses Business meeting expense, staff all-hands expense, public notices, temporary services, and outreach expenses	376,383	222,124	248,500	26,376	11.9%	Additional employee meetings to support organization performance - alignment to strategic initiatives/priority projects, internal communication, cross-functional collaboration
Recruitment Expenses Advertising, background checking, and candidate travel	43,784	53,000	33,000	(20,000)	-37.7%	Reflects the agency's intention to fill more positions internally
Memberships and Publications CALCOG, AMPO, APTA, ASCE, ITE, Bar Association, and APA	146,478	81,000	118,000	37,000	45.7%	Needs for transparency and peer/partner communication have increased
Rent and Facilities Office lease, maintenance, and common areas for SANDAG facilities	2,907,724	2,934,000	3,485,000	551,000	18.8%	New shorter term lease increased rent for half of FY 2020 and will impact full year in FY 2021
Lease/Purchase/Maintenance: Vehicles Lease and maintenance of vehicles	15,633	41,300	20,000	(21,300)	-51.6%	Older vehicles have been replaced resulting in less repair expenses
Lease/Purchase/Maintenance: Office Equipment Lease, purchase or maintenance of graphics, word processing, copiers, sound system, projection, and other office equipment	86,531	152,700	93,000	(59,700)	-39.1%	Modernizing of office equipment will be nearly complete in FY 2020 so expect expenses to be reduced in FY 2021
Insurance Blanket bond, general liability, property, travel, cyber, and other agency insurance	294,133	446,000	491,194	45,194	10.1%	Continued natural disasters in California and world resulted in increased premiums across the board for FY 2021
Telecommunications Telephone, teleconferencing, and voicemail system	254,105	273,000	201,000	(72,000)	-26.4%	Anticipate new VoIP system next year will reduce phone bill expense and equipment repair
Training Program Professional development, management coaching, departmental training, and tuition reimbursement	138,308	196,500	200,000	3,500	1.8%	Increased commitment to employment development, consistent with Organization Effectiveness Plan
Contingency Administration reserve for urgent unforeseen requirements	41,500	125,000	125,000	-	0.0%	
Total Non-Personnel Costs	\$5,785,914	\$6,628,755	\$6,566,711	(\$62,044)	-0.9%	
Less: Items funded with other sources¹	(147,078)	(180,000)	-	180,000	-100.0%	TDA for COVID-19 expenses (FY 2020), and Contingency Reserve for Assembly Bill 805 (Gonzalez, 2017) implementation (FY 2019)
Less: Contingency funded separately with Member Assessments and TransNet	(41,500)	(125,000)	(125,000)	-	0.0%	
Less: Cost Recovery Carry Forward from Prior Years	(496,162)	-	-	-	0.0%	
Total Non-Personnel Costs Charged to Overhead	\$5,101,174	\$6,323,755	\$6,441,711	\$117,956	1.9%	

Note:

¹ TDA for COVID-19 expenses (FY 2021 and FY 2020), and Contingency Reserve for Assembly Bill 805 (Gonzalez, 2017) implementation (FY 2019)

FY 2021 Administration Budget Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
8000100	Legal database and research	\$12,000
8000100	Outside counsel for various legal issues	35,000
8000100	Document management services in support of agencywide document control standards	45,000
8000100 Administration (General) Total		\$92,000
8000121	Office relocation options search and space planning	10,000
8000121 Property Services Total		\$10,000
8000125	Emergency communication system for use during disasters, power failures, etc.	8,000
8000125	Breach counsel and cyber forensics team for emergencies and consultation	2,500
8000125	Outside insurance counsel as needed	2,500
8000125 Insurance and Risk Management Total		\$13,000
8000141	Outplacement services	3,000
8000141	Ergonomic consulting services	5,000
8000141	On-Call classification/compensation consulting services	50,000
8000141	Organizational Effectiveness implementation	150,000
8000141	On-Call employment law services	20,000
8000141	On-Call employment law services	10,000
8000141	Driving records check/training	7,000
8000141 Human Resources - Contractual Services Total		\$245,000
8000144	Assistance with organizational development	10,000
8000144	Wellness Fair coordination services	5,000
8000144 Human Resources - Programs Total		\$15,000
8000160	Software maintenance and consulting services for Contract Management System and electronic	\$94,649
8000160	Software license and maintenance fees	17,000
8000160	Software license and maintenance for vendors	32,000
8000160	Procurement training workshop by Federal Transit Administration trainers	20,000
8000160 Contracts & Procurement Total		\$163,649
8000161	San Diego Contracting and Opportunities Center sponsorship agreement to provide support services to the small business community	10,000
8000161	North Coast Small Business Development Center annual support/sponsorship	10,000
8000161	Labor Compliance monitoring services and oversight; technical assistance; and labor compliance program auditing support	71,235
8000161	Software licensing for the Compliance Information System (CIS). Includes maintenance, report development and support by B2Gnow	20,000
8000161	Disadvantaged Business Enterprise program support and to ensure compliance with federal regulations; provide labor compliance support and monitoring	396,228
8000161	Software license for the Labor Compliance Monitoring System to assist in monitoring certified payroll and prevailing wage requirements	46,200
8000161 Small Business Development Total		\$553,663
8000162	Initial development of clearinghouse database of funding/financing opportunities for the region	25,000
8000162 NEW - Grants and Partnerships Advisory Services Total		\$25,000
8000180	Auditing services for the Comprehensive Annual Financial Report, Federal Single Audit, and other financial reports	63,645
8000180 Finance (Admin) Total		\$63,645
Administration Total - Contracted Services		\$1,180,957

FY 2021 Office of the Independent Performance Auditor Budget

Personnel	FY 2019 Actuals	FY 2020 Estimated Actuals	FY 2021 Budget	% of Non- Personnel Costs	Annual % Change
Office of the Independent Performance Auditor Salaries and Benefits	\$ 75,550	\$ 647,661	\$ 687,029		6.1%
Subtotal Admin Salaries and Benefits	\$ 75,550	\$ 647,661	\$ 687,029		6.1%
Non-Personnel					
Travel	-	2,000	-	0.0%	-100.0%
Memberships and Publications	480	6,000	7,000	20.2%	16.7%
Training Program	-	6,389	27,600	79.8%	332.0%
Subtotal Non-Personnel	\$ 480	\$ 14,389	\$ 34,600	100.0%	140.5%
Total Office of the Independent Performance Auditor Budget	\$ 76,030	\$ 662,050	\$ 721,629		9.0%
Less: Items Funded with Other Sources ¹	\$ (76,030)	\$ (486,025)	\$ (721,629)		48.5%
Indirect Costs to be Allocated	\$ -	\$ 176,025	\$ -		-100.0%

Note:

¹ Funded with Member Assessments and *TransNet*/FasTrak® swap (FY 2021 and FY 2020), and Contingency Reserve for Assembly Bill 805 (Gonzalez, 2017) implementation (FY 2019)

FY 2021 Office of the Independent Performance Auditor Budget Detailed Descriptions

Account Title/Purpose	FY 2019 Actual	FY 2020 Estimated Actuals	FY 2021 Budget	Change Amount	Annual % Change	Primary Reason for Change
Travel	-	2,000	-	(2,000)	-100.0%	
Conferences for professional development						Moved down to join with training for this year travel has been reduced due to COVID-19. Any travel will most likely be associated with training.
Memberships and Publications	480	6,000	7,000	1,000	16.7%	
Professional memberships for auditors - ACFE, AICPA, IAA.						Increase of audit resources. Auditors are required to join professional audit organizations and dues for CIA and CPA. The benefits include reduction of training cost on offered audit courses when taken with the professional organization.
Training Program	-	6,389	27,600	21,211	332.0%	
Auditor Training as required by GAGAS professional auditing standards and professional development.						Travel related to training has been moved down. Additionally, audit resources have increased thus, requirements for auditor training is necessary.
Total Non-Personnel Costs	\$480	\$14,389	\$34,600	\$0	0.0%	

FY 2021 Business Information and Technology Services (IT Department) Budget

Personnel	FY 2019 Actual	FY 2020 Estimated Actuals	FY 2021 Budget	% of Non- Personnel Costs	Annual % Change
Business Information and Technology Services Salaries and Benefits	\$ 877,288	\$ 824,027	\$ 1,558,357		89.1%
Subtotal Admin Salaries and Benefits	\$ 877,288	\$ 824,027	\$ 1,558,357		89.1%
Non-Personnel					
Office Supplies	105,691	128,120	131,000	5.8%	2.2%
Meeting and Miscellaneous Expenses	40,942	86,000	146,000	6.4%	69.8%
Information Systems - Maintenance and Equipment	1,204,462	1,568,463	1,985,534	87.6%	26.6%
Training Program	-	25,000	3,500	0.2%	-86.0%
Subtotal Non-Personnel	\$ 1,351,095	\$ 1,807,583	\$ 2,266,034	100.0%	25.4%
Total Business Information and Technology Services Budget	\$ 2,228,383	\$ 2,631,610	\$ 3,824,391		45.3%
Less: Items Funded with Other Sources ¹	\$ -	(120,000)	\$ -		
Indirect Costs to be Allocated	\$ 2,228,383	\$ 2,511,610	\$ 3,824,391		52.3%

Note:

¹ TDA for COVID-19 expenses (FY 2020)

FY 2021 Business Information and Technology Services (IT Department) Budget Detailed Descriptions

Account Title/Purpose	FY 2019 Actual	FY 2020 Estimated Actuals	FY 2021 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office Supplies All standard office supplies, forms, paper, materials, small equipment, etc.	\$ 105,691	\$ 128,120	\$ 131,000	\$2,880	2.2%	Increase is due to increase in office supply costs and consolidation of IT spending from multiple projects.
Miscellaneous Expenses Temporary services to assist with PC and laptop deployment. Additional project team support, requirement gathering and process mapping as needed.	40,942	86,000	146,000	60,000	69.8%	Increase is directly associated with SANDAG Technology Modernization Program and is a temporary expense associated with new laptop deployment.
Information Systems – Maintenance and Equipment Maintenance, software, and equipment costs	1,204,462	1,568,463	1,985,534	417,072	26.6%	The increase is due to consolidation of enterprise software licensing which in prior years was budgeted in multiple projects.
Training Program Plurasight computer-based training and other staff computer training.	-	25,000	3,500	(21,500)	-86.0%	The decrease in budget is a reflection of overall agency decrease in travel and training due to COVID-19 impacts.
Total Non-Personnel Costs	\$ 1,351,095	\$1,807,583	\$2,266,034	\$458,452	25.4%	

FY 2021 Board of Directors Budget

Board of Directors Expense	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget	Annual % Change
Professional Services	\$28,356	\$180,000	\$176,000	-2.2%
Parking and Mileage	36,709	23,000	40,000	73.9%
Travel	33,872	35,000	35,000	0.0%
Meeting and Misc Expense	68,275	122,200	138,500	13.3%
Board Compensation	163,800	170,000	170,000	0.0%
Total Board Expense	\$331,012	\$530,200	\$559,500	5.5%

Sources of Funding

Member Agency Assessments	\$165,506	\$265,100	\$279,750	5.5%
TransNet Administration (1%)	165,506	265,100	279,750	5.5%
Total Funding Sources	\$331,012	\$530,200	\$559,500	5.5%

FY 2021 Board of Directors Budget Detailed Descriptions

Account Title/Purpose	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget	Annual Change	% Change	Primary Reason for Change
Professional Services Audio visual, technical, and other services relating to conducting Board and policy advisory committee meetings	28,356	180,000	176,000	(4,000)	-2.2%	Project to modernize Board room audio visual system delayed and carried over into FY 2021
Parking and Mileage Board of Directors mileage, parking permits, and validation for public parking	36,709	23,000	40,000	17,000	73.9%	Increases in parking expense at 401 B Street in FY 2020 to continue in FY 2021
Travel Board member business travel	33,872	35,000	35,000	-	0.0%	
Meeting and Misc. Expenses Board and Policy Advisory Committees' meeting expenses	68,275	122,200	138,500	16,300	13.3%	Expected increase for change in venue for annual Board retreat
Board Compensation Board and policy advisory committees' member meeting compensation	163,800	170,000	170,000	-	0.0%	
Total Board Expense	331,012	530,200	559,500	29,300	5.5%	

Chapter 8



***TransNet* Program**

Chapter 8

***TransNet* Program**

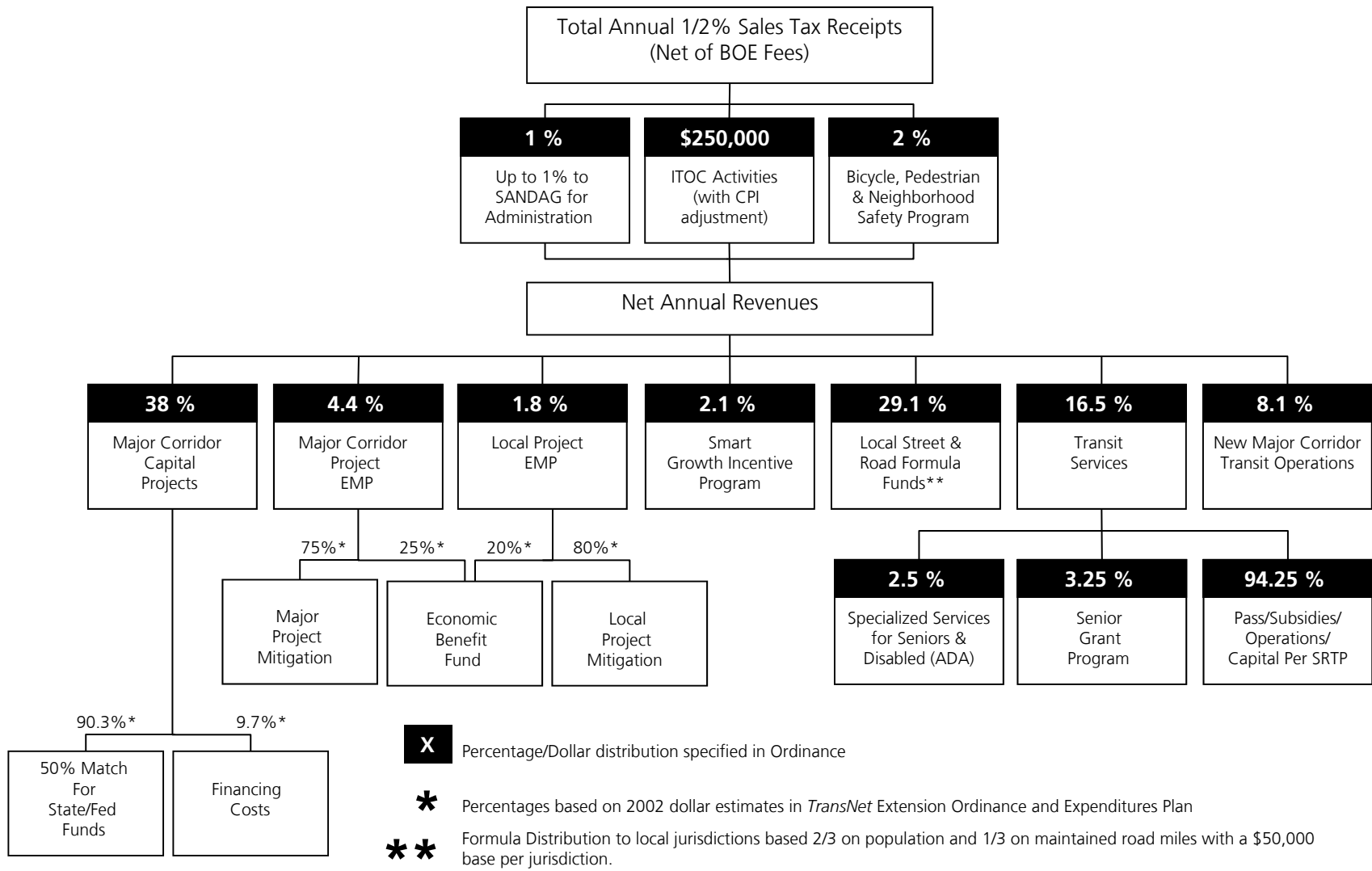
This chapter provides summary information related to the *TransNet* Program; the region's half-cent sales tax dedicated for transportation-related improvements. In 2004, the voters enacted a 40-year extension to the *TransNet* Program (Proposition A, November 2004), which extended the previous program from FY 2009 through FY 2048.

The *TransNet* Ordinance and Expenditure Plan governs the distribution of the half-cent sales tax revenues. After allocating up to 1% for program administration and planning future investments; a base of \$250,000 with a consumer price index annual increase to the Independent Taxpayer Oversight Committee (ITOC); and 2% for the Bicycle, Pedestrian, and Neighborhood Safety Program (also referred to as Active Transportation), the net annual revenues are distributed among the various major program categories shown in the following "flow of funds" chart. The following tables provide the actual and estimated revenue distribution for FY 2019 through FY 2021. Based on the flow of funds shown in the chart included in this chapter for FY 2021 the total annual estimated revenue of approximately \$286 million will be 'passed through' or allocated to each major program. The next table provides a further breakdown of the allocations to the Transit System Improvements and Local Street and Road Programs. The transit funds are distributed on a population formula basis to the Metropolitan Transit System and North County Transit District areas of jurisdiction, with a set-aside for specialized services for seniors and disabled riders. The Local Street and Road Program funds are allocated by formula and distributed accordingly to each of the 18 cities and the County of San Diego. Interest income from sales tax is allocated throughout the fiscal year to each program component and member agency based on a pro-rata share of their respective balances.

Debt financing has been used to accelerate the implementation of key Major Corridor, Environmental Mitigation, Bicycle, Pedestrian, and Neighborhood Safety, and Local Street and Road Programs. The debt service costs are assessed on a pro-rata basis to each program component receiving debt proceeds. The annual debt service payments are shown next to the annual revenue estimates for the member agencies or programs receiving debt proceeds. The estimation of interest earnings forms the remaining balance of the bond proceeds. The interest income from bond proceeds is allocated to each program component and member agencies receiving debt proceeds based on a pro-rata share of their respective balances. The complete schedule of debt service payments is included in this chapter.

Four competitive grant programs shown in the flow of funds are being administered by SANDAG. The Senior Services Transportation Grant Program awards funding for projects and operations that support mobility and access for senior and disabled persons. The Active Transportation Grant Program supports non-motorized transportation infrastructure and neighborhood safety enhancement projects. The Smart Growth Incentive Grant Program focuses on communities that are pursuing developments consistent with the regional smart growth areas and strategies. The Environmental Mitigation Grant Program combines grant awards and contracts to provide habitat restoration, creation, enhancement, management, and monitoring necessary to meet project mitigation requirements primarily relating to *TransNet* capital projects.

The New Major Corridor Transit Operations fund is an 8.1% set-aside that funds continued operations of the transit services that have been built using *TransNet* funds and are open or nearly open for service. The projected *TransNet* funding necessary for the transit agencies to provide continued operations is also included in this chapter.



San Diego County Regional Transportation Commission

FY 2021 *TransNet* Program Budget

	Actual FY 2019	Estimated FY 2020	Projected FY 2021	% of Estimated Sales Tax	% Change FY20 to FY21	FY 2021 Debt Service Payments
<i>TransNet</i> Program Revenues						
Estimated Gross Sales Tax Receipts	\$315,576,549	\$ 313,275,434	\$ 288,571,015			
Less: California Department of Tax and Fee Administration Fees	(3,272,880)	(3,351,920)	(2,916,170)			
Estimated Sales Tax Receipts	\$312,303,669	309,923,514	285,654,845	100%	-7.8%	\$ (126,401,306)
Interest Income ¹	24,266,210	13,381,975	6,687,360		-50.0%	
Total Estimated Revenues	\$ 336,569,879	\$ 323,305,489	\$ 292,342,205		-9.5%	\$ (126,401,306)
<i>TransNet</i> Program Allocations						
Administrative Allocations: ²						
Commission/Board Expenses ³	\$ 165,506	\$ 265,100	\$ 279,750		5.5%	
Administrative/Contract Services	2,936,781	2,771,635	2,514,298		-9.3%	
Administrative Reserve	20,750	62,500	62,500		0.0%	
Total Administrative Allocations	3,123,037	3,099,235	2,856,548	1.0%	-7.8%	
Independent Taxpayer Oversight Committee ⁴	399,019	422,485	432,993	0.2%	2.5%	
Bicycle, Pedestrian and Neighborhood Safety ⁵	6,246,073	6,198,470	5,713,097	2.0%	-7.8%	(\$5,731,667)
Total Off-the-Top Programs	9,768,129	9,720,190	9,002,638		-7.4%	
Net Sales Tax Receipts	302,535,540	300,203,324	276,652,207			
Program Allocations (calculated on Net Sales Tax Receipts):						
Major Corridors Program ⁶	128,275,069	127,286,209	117,300,536	41.1%	-7.8%	(115,387,936)
New Major Corridor Transit Operations ⁷	24,505,379	24,316,469	22,408,829	7.8%	-7.8%	
Transit System Improvements ⁸	49,918,364	49,533,549	45,647,614	16.0%	-7.8%	(119,860)
Local System Improvements ⁹	99,836,728	99,067,097	91,295,228	32.0%	-7.8%	(5,161,844)
Total Program Allocations	302,535,540	300,203,324	276,652,207		-7.8%	
<i>TransNet</i> Program Allocations Summary						
Total Off-the-Top Programs	\$ 9,768,129	\$ 9,720,190	\$ 9,002,638		-7.4%	
Total Program Allocations	302,535,540	300,203,324	276,652,207		-7.8%	
Total Allocations	312,303,669	309,923,514	285,654,845		-7.8%	
Interest Income (to be allocated) ¹	24,266,210	13,381,975	6,687,360		-50.0%	
Total Allocations and Interest	\$ 336,569,879	\$ 323,305,489	\$ 292,342,205		-9.5%	(\$126,401,306)

Notes:

The *TransNet* Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

¹ Estimated FY 2020 and projected FY 2021 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments.

² Up to 1% of the annual sales tax revenue shall be allocated for administrative expenses. SANDAG may allocate up to 1% of actual sales tax revenue received through June 30, 2021.

³ See Chapter 7 for further detail.

⁴ The ITOC allocation is based on the annual increase in the Consumer Price Index beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the Ordinance, is to use the current CPI index and calculate change from the base year; applying this procedure resulted in a slightly larger than normal increase in the ITOC budget in FY 2021 due to revision of the historical CPI by the Bureau of Labor.

⁵ Total of 2% of annual sales tax revenue shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

⁶ 42.4% of Net Sales Tax Receipts, which equates to 41.1% of Estimated Sales Tax Receipts, shall be allocated for Major Corridor projects, which include transportation mitigation under the Environmental Mitigation Program (EMP) and any finance charges incurred.

⁷ 8.1% of Net Sales Tax Receipts, which equates to 7.8% of Estimated Sales Tax Receipts, shall be allocated to operate new rail or Bus Rapid Transit (BRT) services.

⁸ 16.5% of Net Sales Tax Receipts, which equates to 16.0% of Estimated Sales Tax Receipts, shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act (ADA)-related services.

⁹ 33% of Net Sales Tax Receipts, which equates to 32.0% of Estimated Sales Tax Receipts, shall be allocated for local street and road improvement services, which includes roadway projects as well as Local EMP and Smart Growth Incentive Programs.

San Diego County Regional Transportation Commission

FY 2021 *TransNet* Program Budget

Detail of Estimated Program Allocations	Actual FY 2019	Estimated FY 2020	Projected FY 2021	% Change FY20 to FY21	FY 2021 Debt Service Payments
Total Administrative Allocations	\$ 3,123,037	\$ 3,099,235	\$ 2,856,548	-7.8%	
Bicycle, Pedestrian and Neighborhood Safety	6,246,073	6,198,470	5,713,097	-7.8%	\$ (5,731,667)
Independent Taxpayer Oversight Committee ¹	399,019	422,485	432,993	2.5%	
Major Corridors Program	128,275,069	127,286,209	117,300,536	-7.8%	(115,387,936)
New Major Corridor Transit Operations	24,505,379	24,316,469	22,408,829	-7.8%	
Transit System Improvements: ²					
2.5% for ADA-Related Services	1,247,959	1,238,339	1,141,190	-7.8%	
3.25% for Specialized Services for Seniors/Disabled	1,622,347	1,609,840	1,483,547	-7.8%	
MTS Projects & Services	33,455,617	33,185,797	30,580,320	-7.9%	
NCTD Projects & Services	13,592,441	13,499,573	12,442,557	-7.8%	(119,860)
Total Transit System Improvements	49,918,364	49,533,549	45,647,614	-7.8%	
Local System Improvements:					
Local Street and Road Program: ³					
Carlsbad	3,213,713	3,245,296	2,995,997	-7.7%	
Chula Vista	6,307,684	6,395,225	5,948,807	-7.0%	
Coronado	654,674	611,675	605,428	-1.0%	
Del Mar	211,473	211,922	200,963	-5.2%	(176,230)
El Cajon	2,495,764	2,553,733	2,365,339	-7.4%	
Encinitas	1,766,906	1,738,768	1,605,104	-7.7%	
Escondido	3,853,806	3,859,162	3,567,311	-7.6%	
Imperial Beach	724,479	752,392	683,792	-9.1%	(73,575)
La Mesa	1,605,058	1,643,171	1,502,875	-8.5%	(547,925)
Lemon Grove	738,308	739,506	688,243	-6.9%	
National City	1,503,416	1,498,882	1,380,681	-7.9%	
Oceanside	4,592,637	4,706,021	4,333,998	-7.9%	(1,457,400)
Poway	1,535,809	1,526,639	1,408,947	-7.7%	
San Diego	34,667,816	35,268,171	32,383,799	-8.2%	
San Marcos	2,347,873	2,332,756	2,187,596	-6.2%	(648,131)
Santee	1,497,605	1,459,268	1,362,237	-6.6%	(734,444)
Solana Beach	441,417	442,864	410,849	-7.2%	(219,966)
Vista	2,491,177	2,447,418	2,224,391	-9.1%	
County of San Diego	17,388,227	15,926,298	14,649,435	-8.0%	(1,304,172)
Total Local Street and Road Program	88,037,842	87,359,167	80,505,792	-7.8%	(5,161,843)
Local Environmental Mitigation Program (EMP) ⁴	5,445,640	5,403,660	4,979,740	-7.8%	
Local Smart Growth Incentive Program ⁴	6,353,246	6,304,270	5,809,696	-7.8%	
Total Local System Improvement Allocations	99,836,728	99,067,097	91,295,228	-7.8%	
Interest Income (to be allocated) ⁵	24,266,210	13,381,975	6,687,360	-50.0%	
Total Program Allocations	\$ 336,569,879	\$ 323,305,489	\$ 292,342,205	-9.6%	\$ (126,401,306)

Notes:

¹ The ITOC allocation is based on the annual increase in the Consumer Price Index beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the Ordinance, is to use the current CPI index and calculate change from the base year; applying this procedure resulted in a slightly larger than normal increase in the ITOC budget in FY 2021 due to revision of the historical CPI by the Bureau of Labor.

² Transit System Improvements allocations include 'off-the-top' funding services for ADA-related programs and for senior/disabled services, with the balance allocated by population to the Metropolitan Transit System and North County Transit District. The ADA funding is allocated to the transit agencies based on population, while the Senior Services program is allocated based on a competitive call for projects process.

³ Local Street and Road Program funds are allocated based on \$50,000 to each jurisdiction and the balance allocated by a formula based 2/3 on population data published by the State of California Department of Finance, and 1/3 on miles of maintained roads published by Caltrans. Individual city and county data as a percentage of the total of all city and county figures may fluctuate year to year.

⁴ The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement Program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive call for projects process.

⁵ Estimated FY 2020 and projected FY 2021 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments in FY 2020 and FY 2021.

FY 2021 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds ³ :
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable)

Period Ending	\$600,000,000 Series 2008 Sales Tax Revenue Bonds (Tax-Exempt)			\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)					\$11,040,000 Series B 2010 Sales Tax Revenue Bonds (Tax-Exempt) ⁵		
	Principal Payment	Interest Payment ¹	Total Annual Payment	Principal Payment	Gross Interest Payment	Federal Subsidy on Interest	Net Interest Payment ²	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008		\$ 3,779,037	\$ 3,779,037								
6/30/2009	\$ 10,800,000	23,652,230	34,452,230								
6/30/2010	11,400,000	22,343,011	33,743,011								
6/30/2011	11,700,000	21,778,708	33,478,708		\$ 7,847,404	\$ (2,746,591)	\$ 5,100,813	\$ 5,100,813	\$ 460,000	\$ 166,830	\$ 626,830
6/30/2012	12,300,000	22,345,756	34,645,756		20,035,926	(7,012,574)	13,023,352	13,023,352	560,000	416,750	976,750
6/30/2013	-	14,812,101	14,812,101		20,035,926	(7,012,574)	13,023,352	13,023,352	580,000	399,950	979,950
6/30/2014	-	14,570,111	14,570,111		20,035,926	(6,455,074)	13,580,851	13,580,851	590,000	382,550	972,550
6/30/2015	-	14,531,207	14,531,207		20,035,926	(6,504,162)	13,531,763	13,531,763	620,000	358,950	978,950
6/30/2016	-	14,376,626	14,376,626		20,035,926	(6,518,188)	13,517,738	13,517,738	640,000	334,150	974,150
6/30/2017	-	15,542,859	15,542,859		20,035,926	(6,532,213)	13,503,713	13,503,713	665,000	308,550	973,550
6/30/2018	-	15,021,012	15,021,012		20,035,926	(6,548,928)	13,486,998	13,486,998	690,000	281,950	971,950
6/30/2019	-	13,719,673	13,719,673		20,035,926	(6,563,769)	13,472,156	13,472,156	720,000	254,350	974,350
6/30/2020	-	14,653,370	14,653,370		20,035,926	(6,479,618)	13,556,307	13,556,307	5,515,000	216,974	5,731,974
6/30/2021	-	14,653,370	14,653,370		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2022	-	14,653,370	14,653,370		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2023	18,600,000	14,483,998	33,083,998		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2024	19,200,000	13,801,049	33,001,049		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2025	20,100,000	13,093,513	33,193,513		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2026	21,000,000	12,353,195	33,353,195		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2027	21,300,000	11,585,560	32,885,560		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2028	22,500,000	10,798,801	33,298,801		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2029	23,400,000	9,971,066	33,371,066		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2030	24,300,000	9,110,550	33,410,550		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2031	25,200,000	8,217,251	33,417,251		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2032	26,100,000	7,291,172	33,391,172		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2033	27,300,000	6,329,578	33,629,578		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2034	28,200,000	5,327,008	33,527,008		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2035	29,400,000	4,288,924	33,688,924		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2036	30,600,000	3,207,132	33,807,132		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2037	31,800,000	2,081,631	33,881,631		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2038	33,300,000	909,689	34,209,689		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2039				\$ 28,440,000	20,035,926	(6,479,618)	13,556,307	41,996,307			
6/30/2040				29,535,000	18,354,837	(5,935,954)	12,418,883	41,953,883			
6/30/2041				30,665,000	16,609,023	(5,371,358)	11,237,665	41,902,665			
6/30/2042				31,845,000	14,796,415	(4,785,161)	10,011,255	41,856,255			
6/30/2043				33,070,000	12,914,057	(4,176,406)	8,737,651	41,807,651			
6/30/2044				34,340,000	10,959,290	(3,544,234)	7,415,055	41,755,055			
6/30/2045				35,660,000	8,929,452	(2,887,785)	6,041,667	41,701,667			
6/30/2046				37,030,000	6,821,590	(2,206,102)	4,615,488	41,645,488			
6/30/2047				38,450,000	4,632,746	(1,498,230)	3,134,516	41,584,516			
6/30/2048				39,925,000	2,359,967	(763,213)	1,596,754	41,521,754			
Total	\$ 448,500,000	\$ 373,282,558	\$ 821,782,558	\$ 338,960,000	\$ 665,230,709	\$ (216,654,876)	\$ 448,575,814	\$ 787,535,814	\$ 11,040,000	\$ 3,121,004	\$ 14,161,004

FY 2021 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds ³ :
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable)

Period Ending	\$420,585,000 Series A 2012 Sales Tax Revenue Bonds (Tax-Exempt) ⁴			\$350,000,000 Series A 2014 Sales Tax Revenue Bonds (Tax-Exempt) ⁴			\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax-Exempt)		
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008									
6/30/2009									
6/30/2010									
6/30/2011									
6/30/2012									
6/30/2013	\$ 18,060,000	\$ 15,475,239	\$ 33,535,239						
6/30/2014	14,490,000	19,050,250	33,540,250						
6/30/2015	14,870,000	18,665,550	33,535,550		\$ 9,662,377	\$ 9,662,377			
6/30/2016	15,470,000	18,070,750	33,540,750	\$ 4,460,000	17,305,750	21,765,750			
6/30/2017	16,240,000	17,297,250	33,537,250	4,590,000	17,171,950	21,761,950	\$ 2,765,000	\$ 10,093,907	\$ 12,858,907
6/30/2018	17,055,000	16,485,250	33,540,250	4,820,000	16,942,450	21,762,450	4,555,000	16,111,750	20,666,750
6/30/2019	17,855,000	15,682,500	33,537,500	5,060,000	16,701,450	21,761,450	4,780,000	15,884,000	20,664,000
6/30/2020	265,610,000	29,248,850	294,858,850	160,650,000	35,439,449	196,089,449	5,020,000	15,645,000	20,665,000
6/30/2021	19,970,000	2,046,750	22,016,750	5,580,000	8,521,000	14,101,000	5,270,000	15,394,000	20,664,000
6/30/2022	20,965,000	1,048,250	22,013,250	5,860,000	8,242,000	14,102,000	5,535,000	15,130,500	20,665,500
6/30/2023				6,155,000	7,949,000	14,104,000	5,810,000	14,853,750	20,663,750
6/30/2024				6,460,000	7,641,250	14,101,250	6,105,000	14,563,250	20,668,250
6/30/2025				6,785,000	7,318,250	14,103,250	6,410,000	14,258,000	20,668,000
6/30/2026				7,120,000	6,979,000	14,099,000	6,730,000	13,937,500	20,667,500
6/30/2027				7,480,000	6,623,000	14,103,000	7,065,000	13,601,000	20,666,000
6/30/2028				7,850,000	6,249,000	14,099,000	7,420,000	13,247,750	20,667,750
6/30/2029				8,245,000	5,856,500	14,101,500	7,790,000	12,876,750	20,666,750
6/30/2030				8,655,000	5,444,250	14,099,250	8,180,000	12,487,250	20,667,250
6/30/2031				9,090,000	5,011,500	14,101,500	8,585,000	12,078,250	20,663,250
6/30/2032				9,545,000	4,557,000	14,102,000	9,015,000	11,649,000	20,664,000
6/30/2033				10,020,000	4,079,750	14,099,750	9,465,000	11,198,250	20,663,250
6/30/2034				10,525,000	3,578,750	14,103,750	9,940,000	10,725,000	20,665,000
6/30/2035				11,050,000	3,052,500	14,102,500	10,440,000	10,228,000	20,668,000
6/30/2036				11,600,000	2,500,000	14,100,000	10,960,000	9,706,000	20,666,000
6/30/2037				12,180,000	1,920,000	14,100,000	11,510,000	9,158,000	20,668,000
6/30/2038				12,790,000	1,311,000	14,101,000	12,085,000	8,582,500	20,667,500
6/30/2039				13,430,000	671,500	14,101,500	12,685,000	7,978,250	20,663,250
6/30/2040							13,320,000	7,344,000	20,664,000
6/30/2041							13,990,000	6,678,000	20,668,000
6/30/2042							14,685,000	5,978,500	20,663,500
6/30/2043							15,420,000	5,244,250	20,664,250
6/30/2044							16,190,000	4,473,250	20,663,250
6/30/2045							17,000,000	3,663,750	20,663,750
6/30/2046							17,850,000	2,813,750	20,663,750
6/30/2047							18,745,000	1,921,250	20,666,250
6/30/2048							19,680,000	984,000	20,664,000
Total	\$ 420,585,000	\$ 153,070,639	\$ 573,655,639	\$ 350,000,000	\$ 210,728,676	\$ 560,728,676	\$ 325,000,000	\$ 328,488,407	\$ 653,488,407

FY 2021 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds ³ :
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable)

Period Ending	\$442,620,000 Series A 2019 Sales Tax Revenue Bonds (Taxable)			\$74,820,000 Series A 2020 Sales Tax Revenue Bonds (Taxable)			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							62,350,642
6/30/2014							62,663,762
6/30/2015							72,239,847
6/30/2016							84,175,014
6/30/2017							98,178,229
6/30/2018							105,449,410
6/30/2019							104,129,129
6/30/2020		\$ 3,858,269	\$ 3,858,269	385,000	1,303,042	1,688,042	551,101,261
6/30/2021		13,617,419	13,617,419	1,560,000	3,534,500	5,094,500	103,703,346
6/30/2022		13,617,419	13,617,419	1,641,250	3,456,500	5,097,750	103,705,596
6/30/2023	\$ 6,435,000	13,617,419	20,052,419	1,725,000	3,374,438	5,099,438	106,559,912
6/30/2024	6,640,000	13,498,629	20,138,629	1,808,750	3,288,188	5,096,938	106,562,423
6/30/2025	6,585,000	13,370,743	19,955,743	1,901,250	3,197,750	5,099,000	106,575,813
6/30/2026	6,570,000	13,233,445	19,803,445	1,990,000	3,102,688	5,092,688	106,572,135
6/30/2027	7,185,000	13,089,891	20,274,891	2,085,000	3,008,350	5,093,350	106,579,108
6/30/2028	6,940,000	12,926,145	19,866,145	2,171,250	2,919,588	5,090,838	106,578,840
6/30/2029	7,045,000	12,761,736	19,806,736	2,280,000	2,811,025	5,091,025	106,593,384
6/30/2030	7,175,000	12,590,613	19,765,613	2,272,500	2,697,025	4,969,525	106,468,495
6/30/2031	7,945,000	12,411,310	20,356,310	2,005,000	2,583,400	4,588,400	106,683,018
6/30/2032	8,185,000	12,204,819	20,389,819	2,106,250	2,483,150	4,589,400	106,692,699
6/30/2033	8,175,000	11,983,906	20,158,906	2,212,500	2,377,838	4,590,338	106,698,129
6/30/2034	8,515,000	11,755,088	20,270,088	2,323,750	2,267,213	4,590,963	106,713,116
6/30/2035	8,605,000	11,512,496	20,117,496	2,440,000	2,151,025	4,591,025	106,724,252
6/30/2036	8,770,000	11,237,308	20,007,308	2,561,250	2,029,025	4,590,275	106,727,022
6/30/2037	8,985,000	10,956,843	19,941,843	2,688,750	1,900,963	4,589,713	106,737,494
6/30/2038	8,950,000	10,669,503	19,619,503	2,823,750	1,766,525	4,590,275	106,744,274
6/30/2039	15,115,000	10,383,282	25,498,282	2,962,500	1,625,338	4,587,838	106,847,176
6/30/2040	29,695,000	9,899,904	39,594,904	3,112,500	1,477,213	4,589,713	106,802,499
6/30/2041	30,665,000	8,935,410	39,600,410	3,266,250	1,321,588	4,587,838	106,758,913
6/30/2042	31,660,000	7,939,411	39,599,411	3,432,500	1,158,275	4,590,775	106,709,941
6/30/2043	32,690,000	6,911,094	39,601,094	3,603,750	986,650	4,590,400	106,663,396
6/30/2044	33,750,000	5,849,323	39,599,323	3,782,500	806,463	4,588,963	106,606,591
6/30/2045	34,845,000	4,753,123	39,598,123	3,963,750	627,150	4,590,900	106,554,441
6/30/2046	35,980,000	3,621,358	39,601,358	4,121,250	468,600	4,589,850	106,500,445
6/30/2047	37,155,000	2,452,727	39,607,727	4,286,250	303,750	4,590,000	106,448,493
6/30/2048	38,360,000	1,245,933	39,605,933	3,307,500	132,300	3,439,800	105,231,486
Total	\$ 442,620,000	\$ 290,904,565	\$ 733,524,565	74,820,000	59,159,554	133,979,554	\$ 4,278,856,219

FY 2021 *TransNet* Short-Term Debt Program

2018 Series A Subordinate Sales Tax Revenue Short-Term Notes
Series B Subordinate Sales Tax Revenue Commercial Paper Notes
Debt Service Allocation

Period Ending	\$537,480,000 Series A 2018 Short-Term Notes			\$100,000,000 Series B Commercial Paper Notes ²			Total Debt Service Payment
	Principal Payment ¹	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment ³	Total Annual Payment	
6/30/2019	-	19,531,182	19,531,182	89,000	247,585	336,585	\$ 19,867,767
6/30/2020	-	20,499,200	20,499,200	607,000	288,860	895,860	21,395,060
6/30/2021	-	20,499,200	20,499,200	1,920,000	278,760	2,198,760	22,697,960
6/30/2022	-	-	-	2,010,000	224,000	2,234,000	2,234,000
6/30/2023	-	-	-	1,774,000	166,990	1,940,990	1,940,990
6/30/2024	-	-	-	499,000	115,620	614,620	614,620
6/30/2025	-	-	-	83,000	96,125	179,125	179,125
6/30/2026	-	-	-	70,000	86,770	156,770	156,770
6/30/2027	-	-	-	-	77,480	77,480	77,480
6/30/2028	-	-	-	-	69,680	69,680	69,680
6/30/2029	-	-	-	-	61,620	61,620	61,620
6/30/2030	-	-	-	-	53,300	53,300	53,300
6/30/2031	-	-	-	-	44,980	44,980	44,980
6/30/2032	-	-	-	-	36,400	36,400	36,400
6/30/2033	-	-	-	-	27,560	27,560	27,560
6/30/2034	-	-	-	-	18,460	18,460	18,460
6/30/2035	-	-	-	-	9,360	9,360	9,360
TOTAL	\$ -	\$ 60,529,582	\$ 60,529,582	\$ 7,052,000	\$ 1,903,550	\$ 8,955,550	\$ 69,485,132

¹The 2018 Short-Term Notes principal will be repaid with Transportation Infrastructure Finance and Innovation Act (TIFIA) funds. Both financings support the Mid-Coast Light Rail Transit project.

²The Commercial Paper Program authorized capacity is \$100,000,000. Principal payments are based on outstanding Commercial Paper for payments using *TransNet* revenues. At June 30, 2020, there will be an outstanding principal balance of \$23,050,000 related to NCTD Certificates of Participation. No *TransNet* is used to repay this balance.

³The Commercial Paper interest payments are based on an interest rate of 2.5% for budgeting purposes. Interest rates over the last two years have ranged from 0.5% to 2.0%. Actual interest payments will be at the actual market rate.

Work Element: 1500200 Independent Taxpayer Oversight Committee Program
Area of Emphasis: *TransNet*

Annual Project Funding¹			
	FY 2019 Actual	FY 2020 Estimated Actual	FY 2021 Budget
<i>TransNet</i> ITOC Program	\$399,019	\$422,485	\$432,993
TOTAL	\$399,019	\$422,485	\$432,993
Project Expenses			
	FY 2019	FY 2020	FY 2021
SANDAG Salaries, Benefits, Indirect ⁴	\$242,479	\$218,053	\$200,392
Annual Fiscal Audits	\$123,984	\$123,984	\$127,096
Triennial Performance Audit	\$0	\$0	\$272,998
Mileage/Conference Calls	\$31	\$1,756	\$1,800
Advertisement	\$1,883	\$1,558	\$1,597
Postage/Delivery	\$0	\$201	\$206
Reserve for Outside Consulting Services ²	\$0	\$22,160	\$22,714
Total	\$368,377	\$367,712	\$626,803
Net Difference	\$30,642	\$54,773	\$(193,810)
Carryover Balance³	\$250,100	\$304,873	\$111,063

¹ Annual revenue is \$250,000 escalated annually by the most current Consumer Price Index (CPI).

² Reserve started at \$20,000 in FY 2013 with CPI adjustment each subsequent year.

³ Carryover balance includes net difference between annual funding and expenses, prior year unspent funding, and may include interest earned.

⁴Salaries, Benefits, Indirect costs for SANDAG staff supporting the ITOC.

Objective

The objective of this work element is to fulfill the requirements of the *TransNet* Extension Ordinance, which authorizes the Independent Taxpayer Oversight Committee (ITOC) to oversee a number of functions relating to independent oversight of the *TransNet* Program.

Emphasis in FY 2021 will be on overseeing implementation of recommendations from the FY 2018 *TransNet* Triennial Performance Audit; conducting the FY 2021 *TransNet* Triennial Performance Audit; and providing oversight for the continued implementation of the *TransNet* Program.

Previous Accomplishments

Previous accomplishments include overseeing the annual fiscal and compliance audits, implementation of the FY 2018 *TransNet* Triennial Performance Audit recommendations, and review of the next *TransNet* Program Update.

Justification

The ITOC Program fulfills a voter mandate in the *TransNet* Extension Ordinance.

Project Manager: Ariana zur Nieden, *TransNet* ITOC and Program Oversight
Committee(s): None
Working Group(s): Independent Taxpayer Oversight Committee

Products, Tasks, and Schedules for FY 2021

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Review the <i>TransNet</i> Program Update and oversee implementation of recommendations from the FY 2018 <i>TransNet</i> Triennial Performance Audit</p> <p>Product: Status reports on progress of implementing Triennial Performance Audit recommendations</p> <p>Completion Date: 6/30/2021</p>
2	10	<p>Task Description: Produce annual ITOC report in accordance with the <i>TransNet</i> Extension Ordinance</p> <p>Product: 2021 ITOC Annual Report to the Board of Directors</p> <p>Completion Date: 6/30/2021</p>
3	10	<p>Task Description: Provide additional review services by independent consultant, as appropriate</p> <p>Product: Independent report to the Board of Directors</p> <p>Completion Date: 6/30/2021</p>
4	30	<p>Task Description: Oversee annual <i>TransNet</i> fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors</p> <p>Product: FY 2020 <i>TransNet</i> Fiscal and Compliance Audit Report (Draft report presentation in March 2021 and final report presentation in June 2021)</p> <p>Completion Date: 6/30/2021</p>
5	30	<p>Task Description: Perform the fifth <i>TransNet</i> triennial performance audit and present recommendations to the ITOC, Transportation Committee, and SANDAG Board of Directors (includes outside services)</p> <p>Product: FY 2021 <i>TransNet</i> Triennial Performance Audit (draft report presentation in March 2021 and final report presentation in June 2021)</p> <p>Completion Date: 6/30/2021</p>

Future Activities

Implement recommendations from the FY 2021 *TransNet* Triennial Performance Audit and provide oversight for the continued implementation of the *TransNet* Program.

FY 2021 TransNet Senior Services Transportation Grant Program

The Senior Services Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for seniors.¹

Project Number	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
				Prior ²	FY 2021	FY 2022
1270400	City of La Mesa	Rides4Neighbors	\$ 1,726,153	\$ 1,545,463	\$ 144,621	\$ 36,069
1270500	City of Oceanside	Seniors for Solutions on the Go	1,882,828	1,882,828	-	-
1270800	FACT	RideFACT	1,783,470	1,450,137	200,000	133,333
1271000	Jewish Family Service	On the Go (North County Inland)	1,934,238	1,651,336	161,668	121,234
1271100	Peninsula Shepherd	Out and About	566,344	467,344	66,000	33,000
1271300	Traveler's Aid	SenioRide	1,659,103	1,459,103	200,000	-
1272600	Traveler's Aid	RIDEfinder	85,500	34,454	42,750	8,296
1271800	Jewish Family Service	On the Go (Eastern San Diego)	934,733	640,415	168,182	126,136
1271900	FACT	CTSA & Brokerage Services	1,578,656	1,170,323	300,000	108,333
1272000	Jewish Family Service	On the Go (Northern San Diego)	1,260,511	1,009,390	167,414	83,707
Totals - Active Grants			\$ 13,411,536	\$ 11,310,792	\$ 1,450,636	\$ 650,108
Subtotals - 57 Projects completed prior to FY 2020			\$ 4,063,620	\$ 4,063,620		
Grand Total - TransNet Senior Services Transportation Grant Program			\$ 17,475,156	\$ 15,374,412	\$ 1,450,636	\$ 650,108

Notes:

¹ The grant awards shown reflect the current and active SANDAG projects per the FY 2009 - FY 2019 Call for Projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, March 22, 2013, February 27, 2015, July 22, 2016, March 24, 2017, and March 22, 2019. As grant projects are completed, original grant awards may be reduced to reflect actual costs at close out, with remaining funds returned to the pool for future use.

² Prior Expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2020. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* Senior Services Transportation Grant Program.

FY 2021 TransNet Active Transportation Grant Program (ATGP)

The Active Transportation Grant Program (formerly known as the Bicycle, Pedestrian, and Neighborhood Safety Program (BPNS)) is a competitive grant program supporting bicycle and pedestrian infrastructure and neighborhood safety enhancement projects. The program's *TransNet* funds also are supplemented with available Transportation Development Act Article 3 funds.

ATGP/ATP Funds Exchange Projects¹ (FY 2015) and Cycle 4 ATGP projects funded through *TransNet* (FY 2017, 2018, 2019)

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior ²	FY 2021	FY 2022
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	\$ 1,054,000	\$ 687,986	\$ 366,014	
1224035	5004839	City of Vista	Paseo Santa Fe Phase II	3,700,000	3,314,355	367,047	18,598
1223088	5005452	City of Del Mar	Civic Center Bike Locker	10,000	10,000		
1223092	5005465	City of Imperial Beach	IB Biking Education, Encouragement and Awareness Campaign	50,000	25,000	25,000	
1223089	5005457	City of National City	National City Bike Parking Enhancements	50,000	5,000	45,000	
1223090	5005458	City of National City	Waterfront to Homefront Connectivity Study	198,000	198,000		
1223091	5005459	City of San Diego	Move Free SD	125,000	30,000	95,000	
Totals - Active Projects				\$ 5,187,000	\$ 4,270,342	\$ 898,061	\$ 18,598
Subtotals - 61 Projects completed prior to FY 2020				21,509,098	21,509,098		
Grand Total - <i>TransNet</i> Active Transportation Grant Program				\$ 26,696,098	\$ 25,779,440	\$ 898,061	\$ 18,598

¹The grant projects shown above represent current active projects awarded Active Transportation Program (ATP) funds and approved by the SANDAG Board of Directors for *TransNet* exchange funds. ATGP/ATP Funds Exchange Project Funding represent \$10.7 million in BPNS funding.

²Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2020. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* ATGP.

FY 2021 TransNet Smart Growth Incentive Program

The Smart Growth Incentive Program (SGIP) provides competitive grant funding to communities pursuing development and infrastructure projects consistent with the regional smart growth areas and strategies.¹

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures			
					Prior ³	FY 2021	Future	
Funding Cycle: FY 2014 - FY 2016 (Cycle 3) Active Grants Remaining								
1224034	5004717	City of Escondido	Escondido Transit Center Active Transportation Connections	\$ 1,270,000	\$ 1,270,000	\$ -	\$ -	-
1224036	5004740	City of La Mesa	North Spring Street Smart Growth Corridor	992,503	649,540	342,963		-
1224031	5004750	City of San Diego	14th Street Pedestrian Promenade Demonstration Block	1,000,000	572,451	427,549		-
1224035	5004727	City of Vista	Paseo Santa Fe Phase II ²	2,000,000	1,635,470	364,530		-
Funding Cycle: FY 2017 - FY 2019 (Cycle 4) Active and Pending Grants								
1224059	5005480	City of Chula Vista	Third Ave. Streetscape Improvement Project	\$ 2,500,000	\$ 1,100,000	\$ 1,400,000	\$ -	-
1224067	5005488	City of El Cajon	El Cajon Transit Center Community Connection	2,500,000	210,700	1,871,000		418,300
1224068	5005489	City of El Cajon	Main Street- Green Street Gateway	2,500,000	190,000	600,000		1,710,000
1224060	5005481	City of Escondido	Grand Avenue Complete Streets Improvement Phase I	1,443,161	171,837	153,163		1,118,161
1224047	5005467	City of La Mesa	Complete Streets Integrated Design Manual	169,801	40,751	129,050		-
1224060	5005490	City of Lemon Grove	Connect Main Street	2,500,000	250,000	114,000		2,136,000
1224048	5005468	City of National City	24th Street Transit Oriented Development Overlay	500,000	128,984	321,016		50,000
1224061	5005482	City of National City	Roosevelt Ave Corridor Smart Growth Revitalization Plan	2,080,000	251,965	1,548,035		280,000
1224062	5005483	City of National City	Sweetwater Road Protected Bikeway	2,500,000	733,000	267,000		1,500,000
1224058	5005478	City of Oceanside	Coastal Rail Trail Extension	400,000	120,000	200,000		80,000
1224049	5005469	City of San Diego	Clairemont Transit Oriented Development Design Concepts	500,000	258,150	241,850		-
1224050	5005470	City of San Diego	College Area Smart Growth Study (CASGC)	500,000	284,019	215,981		-
1224051	5005471	City of San Diego	E Street Greenway Master Plan	110,000	11,671	98,329		-
1224052	5005472	City of San Diego	Mira Mesa Transit Oriented Development	500,000	357,141	142,859		-
1224053	5005474	City of San Diego	University Community Smart Growth Concept Study	500,000	310,146	189,854		-
1224063	5005484	City of San Diego	Downtown Mobility Cycle Way Improvements	2,500,000	1,832,784	667,216		-
1224064	5005485	City of San Diego	Downtown San Diego Wayfinding Signage - Cycle Network	220,000	5,000	25,000		190,000
1224065	5005486	City of San Diego	East Village Green Park, Phase 1	1,039,748	4,578	989,170		46,000
1224066	5005487	City of Vista	Paseo Santa Fe Phase III	2,500,000	5,000	2,495,000		-

FY 2021 TransNet Smart Growth Incentive Program

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior ³	FY 2021	Future
1224054	5005475	County of San Diego	Alpine Community Plan Implementation Financing Tools and Mechanisms	300,000	70,000	167,500	62,500
1224055	5005476	County of San Diego	Casa De Oro - Campo Road Specific Plan	500,000	50,000	250,000	200,000
1224056	5005477	County of San Diego	Valley Center Community Plan Update	325,000	20,000	137,000	168,000
Totals - Active Projects				\$ 31,850,213	\$ 10,533,187	\$ 13,358,065	\$ 7,958,961
Subtotals - 40 Projects completed prior to FY 2020				24,575,165	24,575,165		
Grand Total - TransNet Smart Growth Incentive Program				\$ 56,425,378	\$ 35,108,352	\$ 13,358,065	\$ 7,958,961

¹The grant projects itemized above represent the currently active *TransNet* SGIP projects per the FY 2014 - 2016 (Cycle 3) call for projects approved by the Board of Directors July 24, 2015 and the FY 2017-2019 (Cycle 4) call for projects approved by the Board of Directors in July and December of 2018.

²Project 1224035 was awarded \$2,000,000 of SGIP funds. This project also is listed in the Active Transportation Grant Program budget based on an award of \$3,700,000 of *TransNet* Bicycle Pedestrian and Neighborhood Safety Program (Active Transportation Program) funding approved by the Board of Directors on October 23, 2015.

³ Prior Expenditures are calculated based on actual previous expenditures. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* SGIP.

FY 2021 TransNet Environmental Mitigation Program - Land Management Grant Program

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Program of Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies.

24 Active Contracts						Anticipated Expenditures			
FY	Contract Number	Project Number	Grantee	Project	Grant Amount	Prior ¹	FY 2021	FY 2022	
2017	5004953	1201318	Zoological Society of San Diego dba San Diego Zoo Global	Native Seed Bank	\$ 492,396	\$ 492,396	\$ -	\$ -	
2017	5004954	1201319	Chaparral Lands Conservancy	Otay Mesa Rare Plants	141,319	20,000	121,319	-	
2017	5004955	1201320	Chaparral Lands Conservancy	Proctor Valley Vernal Pools and Uplands	393,864	250,000	143,864	-	
2017	5004956	1201321	San Elijo Lagoon Conservancy	North County Dunes 2	197,799	197,799	-	-	
2017	5004957	1201322	Mission Trails Regional Park Foundation	San Diego Thornmint Restoration	72,265	72,265	-	-	
2019	5005501	1201323	City of San Diego	Navajo Canyon	80,000	80,000	-	-	
2019	5005502	1201324	City of San Diego	Florida Canyon	43,957	43,957	-	-	
2019	5005503	1201325	The Escondido Creek Conservancy	Elfin Forest	79,853	79,853	-	-	
2019	5005504	1201326	City of San Diego	Otay Mesa Open Space	80,000	80,000	-	-	
2019	5005505	1201327	Port of San Diego	D Street	75,400	75,400	-	-	
2019	5005506	1201328	National Parks Service	Cabrillo	25,000	25,000	-	-	
2019	5005507	1201329	County of San Diego	Ramona Grasslands	80,000	80,000	-	-	
2019	5005508	1201330	City of Chula Vista	Rice Canyon Invasive Removal	36,500	36,500	-	-	
2019	5005509	1201331	Back County Land Trust	Wright's Field	61,000	61,000	-	-	

FY 2021 TransNet Environmental Mitigation Program - Land Management Grant Program

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Program of Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies.

24 Active Contracts						Anticipated Expenditures		
FY	Contract Number	Project Number	Grantee	Project	Grant Amount	Prior ¹	FY 2021	FY 2022
2019	5005510	1201332	San Diego River Park Foundation	Boulder Creek	47,326	47,326		-
2019	5005511	1201333	The Chaparral Lands Conservancy	Rare Plants 2	79,998	74,998	5,000	-
2019	5005512	1201334	San Diego Audubon Society	Silverwood-Anstine	34,311	34,311		-
2019	5005513	1201335	San Elijo Lagoon Conservancy	Veldt Grass 2	76,655	76,655		-
2019	5005514	1201336	Mission Resource Conservation District	Invasive Species Management	183,750	25,000	125,000	33,750
2019	5005515	1201337	City of San Diego	San Pasqual Cactus Wren	200,000	40,000	80,000	80,000
2019	5005516	1201338	City of San Diego	Lower Otay Reservoir	243,142	60,000	100,000	83,142
2019	5005517	1201339	San Diego Zoo Global	Burrowing Owl	50,000	30,000	20,000	-
2019	5005518	1201340	San Diego Audubon Society	Mission Bay Park	195,333	90,000	75,000	30,333
2019	5005519	1201341	San Diego Zoo Global	Stinknet Removal	132,025	35,000	60,000	37,025
Totals - Active Grants					\$ 3,101,893	\$ 2,107,460	\$ 730,183	\$ 264,250
Subtotals - 93 Grants completed prior to FY 2020					12,451,823	12,451,823		
Grand Total- <i>TransNet</i> Land Management Grant Program					\$ 15,553,716	\$ 14,559,283	\$ 730,183	\$ 264,250

Notes:

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2020. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* Environmental Mitigation Land Management Grant Program.

FY 2021 TransNet Environmental Mitigation Program - Regional Habitat Conservation Fund 12003 and 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (EMP) (1200300) shown in the *TransNet* Program of Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The Board of Directors allocates funding on an annual basis to complete specific tasks.

Project Number	Project Name	Approved Budget	Anticipated Expenditures		
			Prior ¹	FY 2021	Future
1200300	Regional Habitat Conservation Fund ²	\$ 23,733,153	\$ 444,771	\$ -	\$ 23,288,382
1200301	Conserved Lands Database Management	275,057	196,767	-	78,290
1200302	Post Fire Monitoring and Recovery	3,000,000	2,598,623	150,000	251,377
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	2,033,818	1,868,363	-	165,455
1200312	Program Developer/Administrator	2,150,253	1,720,804	210,000	219,449
1200313	Invasive Plant Species Management	1,590,000	1,318,769	200,000	71,231
1200314	Vertebrate Monitoring - Burrowing Owl	475,000	412,468	-	62,532
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	380,000	355,156	-	24,844
1200316	Management Coordinator	1,545,517	1,303,661	155,000	86,856
1200317	Monitoring Coordinator	689,402	671,582	-	17,820
1200318	Updated Vegetation Mapping	943,000	929,839	-	13,161
1200319	Vegetation and Landscape Monitoring	1,499,775	974,759	150,000	375,016
1200329	GIS Support	1,755,673	1,367,795	292,000	95,878
1200330	Enforcement	1,115,160	567,862	200,000	347,300
1200331	Wildlife Corridor and Linkages Monitoring	2,566,766	2,454,710	100,000	12,056
1200332	Rare and Endemic Plant Monitoring and Recovery	2,084,983	1,582,547	375,000	127,436
1200342	Preserve Level Management Plan Standardization	450,000	449,973	-	27
1200343	Other Species Monitoring	490,000	404,480	-	85,520

FY 2021 TransNet Environmental Mitigation Program - Regional Habitat Conservation Fund 12003 and 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (EMP) (1200300) shown in the *TransNet* Program of Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The Board of Directors allocates funding on an annual basis to complete specific tasks.

Project Number	Project Name	Approved Budget	Anticipated Expenditures		
			Prior ¹	FY 2021	Future
1200350	Administrative & Science Support	1,380,000	1,082,041	280,000	17,959
1200355	Invasive Animal Species Management	2,233,257	2,183,257	50,000	-
1200356	Emergency Land Management Fund	400,000	-	-	400,000
1200357	Database Support	1,733,000	1,452,440	278,000	2,560
1200373	Invertebrate Monitoring - Fairy Shrimp	100,000	100,000	-	-
1200374	Biologist	1,698,000	1,445,403	225,000	27,597
1200375	Pro-active Wildfire Planning and Management	400,000	-	150,000	250,000
1200376	Vertebrate Monitoring	6,785,935	5,537,923	1,215,000	33,012
1200377	Invertebrate Monitoring	898,535	692,763	80,000	125,772
Various	Land Management Grants (see next section for specific grants)	15,553,716	14,559,283	730,183	264,250
Subtotals - <i>TransNet</i> EMP - Habitat Conservation Fund		\$ 77,960,000	\$ 46,676,037	\$ 4,840,183	\$ 26,443,780

Notes:

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2020.

² MOA approved by the SANDAG Board of Directors on February 22, 2019 allocating a total of \$4 million a year to regional management and biological monitoring for FY 2019 to FY 2029.

FY 2021 TransNet New Major Corridor Transit Operations Program

The *TransNet* Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the *TransNet* Transit Capital Improvement Program.

Project Number	Project Name	Revenue/Expense Category	Actuals Through FY 2019	Estimated FY 2020	FY 2021	Projected FY 2022	FY 2023	Total FY 2009 - FY 2023
1139601	I-15 <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	\$ 41,568,378	\$ 9,814,527	\$ 10,108,962	\$ 10,412,231	\$ 10,724,598	\$ 82,628,697
		Administration Costs ²	399,236	91,353	94,094	96,917	99,824	781,424
		Intelligent Transportation Systems ³	203,481	25,956	26,735	27,537	28,363	312,072
		Professional Services ⁴	1,026,624	558,767	249,663	257,153	264,868	2,357,075
		Farebox Revenues ⁶	(6,534,338)	(1,344,079)	(1,384,402)	(1,425,934)	(1,468,712)	(12,157,464)
		<i>TransNet</i> /FasTrak swap ⁸	-	(7,500,000)	(7,500,000)	(7,500,000)	-	(22,500,000)
		<i>TransNet</i> Subsidy ⁷	\$ 36,663,381	\$ 1,646,524	\$ 1,595,053	\$ 1,867,904	\$ 9,648,942	\$ 51,421,803
1139602	<i>SuperLoop</i> Operations and Maintenance	Operating Costs ¹	44,807,744	4,835,222	4,980,279	5,129,687	5,283,578	65,036,510
		Administration Costs ²	61,630	6,509	6,704	6,905	7,112	88,859
		Intelligent Transportation Systems ³	146,812	17,304	17,823	18,358	18,909	219,205
		Professional Services ⁴	5,921	658	678	698	719	8,674
		Farebox Revenues ⁶	(19,277,538)	(2,678,271)	(2,758,619)	(2,841,378)	(2,926,619)	(30,482,425)
		<i>TransNet</i> Subsidy ⁷	\$ 25,744,568	\$ 2,181,422	\$ 2,246,864	\$ 2,314,270	\$ 2,383,698	\$ 34,870,823
1139603	Mid-City <i>Rapid</i> Bus Operations and Maintenance	Operating Costs ¹	26,836,174	6,305,422	6,494,584	6,689,422	6,890,104	53,215,707
		Administration Costs ²	88,838	43,940	45,258	46,616	48,014	272,666
		Intelligent Transportation Systems ³	127,563	43,260	44,558	45,895	47,271	308,547
		Professional Services ⁴	75,827	18,351	18,901	19,468	20,052	152,599
		Maintenance of Effort ⁵	(10,512,675)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(19,365,453)
		Farebox Revenues ⁶	(8,303,602)	(1,590,370)	(1,638,081)	(1,687,223)	(1,737,840)	(14,957,115)
<i>TransNet</i> Subsidy ⁷	\$ 8,312,126	\$ 2,607,408	\$ 2,752,026	\$ 2,900,983	\$ 3,054,408	\$ 19,626,950		
1139604	South Bay <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	2,842,794	6,102,637	6,285,716	6,474,287	6,668,516	28,373,950
		Administration Costs ²	16,345	13,950	14,369	14,800	15,244	74,708
		Intelligent Transportation Systems ³	122,328	76,613	78,912	81,279	83,717	442,850
		Professional Services ⁴	14,801	125,714	129,486	133,370	137,371	540,743
		Farebox Revenues ⁶	(226,777)	(721,252)	(742,890)	(765,176)	(1,333,703)	(3,789,799)
		<i>TransNet</i> Subsidy ⁷	\$ 2,769,492	\$ 5,597,663	\$ 5,765,592	\$ 5,938,560	\$ 5,571,146	\$ 25,642,452

FY 2021 TransNet New Major Corridor Transit Operations Program

The *TransNet* Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the *TransNet* Transit Capital Improvement Program.

Project Number	Project Name	Revenue/Expense Category	Actuals Through FY 2019	Estimated FY 2020	FY 2021	Projected FY 2022	FY 2023	Total FY 2009 - FY 2023
1139606	Mid-Coast LRT Operations and Maintenance	Operating Costs ¹	\$ -	\$ -	\$ -	\$ 15,405,608	\$ 15,867,777	\$ 31,273,385
		Administration Costs ²	-	-	-	30,873	31,799	62,672
		Farebox Revenues ⁶	-	-	-	(6,328,957)	(6,518,826)	(12,847,783)
		<i>TransNet</i> Subsidy ⁷	\$ -	\$ -	\$ -	\$ 9,107,524	\$ 9,380,750	\$ 18,488,274
1139607	Mira Mesa <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	8,034,798	1,613,415	1,661,818	1,711,672	1,763,022	14,784,725
		Administration Costs ²	58,167	12,298	12,667	13,047	13,439	109,618
		Intelligent Transportation Systems ³	131,059	43,260	44,558	45,895	47,271	312,043
		Professional Services ⁴	36,211	7,489	7,714	7,946	8,184	67,544
		Farebox Revenues ⁶	(1,123,360)	(283,185)	(291,681)	(300,431)	(309,444)	(2,308,101)
		<i>TransNet</i> /FasTrak swap ⁸	-	(1,000,000)	(1,000,000)	(1,000,000)	-	(3,000,000)
	<i>TransNet</i> Subsidy ⁷	\$ 7,136,874	\$ 393,278	\$ 435,076	\$ 478,128	\$ 1,522,472	\$ 9,965,828	
1139608	COASTER Operations and Maintenance	Operating Costs ¹	-	-	-	-	9,076,006	9,076,006
		Administration Costs ²	-	-	-	-	18,188	18,188
		Farebox Revenues ⁶	-	-	-	-	(2,273,549)	(2,273,549)
		<i>TransNet</i> Subsidy ⁷	\$ -	\$ -	\$ -	\$ -	\$ 6,820,646	\$ 6,820,646
Total Program		Operating Costs¹	124,089,889	28,671,222	29,531,359	30,417,300	40,405,825	253,115,594
	Administration Costs²	624,216	168,050	173,092	178,285	201,821	1,345,464	
	Intelligent Transportation Systems³	731,243	206,393	212,585	218,963	225,532	1,594,716	
	Professional Services⁴	1,159,384	710,979	406,442	418,636	431,195	3,126,636	
	Maintenance of Effort⁵	(10,512,675)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(19,365,453)	
	Farebox Revenues⁶	(35,465,615)	(6,617,157)	(6,815,672)	(7,020,142)	(10,049,866)	(65,968,453)	
	<i>TransNet</i> /FasTrak swap⁸	-	(8,500,000)	(8,500,000)	(8,500,000)	-	(25,500,000)	
	<i>TransNet</i> Subsidy⁷	\$ 80,626,442	\$ 12,426,293	\$ 12,794,611	\$ 13,499,846	\$ 29,001,311	\$ 148,348,503	

Notes:

¹ Operating Costs include those costs passed on to Metropolitan Transit System (MTS) and North County Transit District for operations and maintenance costs, which include: station and right of way maintenance, security, and utilities.

² Administration Costs include the staff costs to monitor and administer the services, as well as added paratransit costs for newly served areas.

³ Intelligent Transportation Systems include those costs to maintain and monitor traffic signal priority, real time information, variable message signs, etc.

⁴ Professional Services includes those costs to promote and evaluate the service, including marketing and passenger surveys, etc.

⁵ Mid-City Rapid Bus' Operating Net Costs are the costs to operate Mid-City minus the "Maintenance of Effort" requirement from previous Route 15 operated in the same corridor by MTS.

⁶ Farebox Revenues are those fares collected from passengers by the transit agencies.

⁷ *TransNet* Subsidy = Operating costs + Administration costs + Intelligent Transportation Systems + Professional Services - Maintenance of Effort - Farebox Revenues - *TransNet* /FasTrak swap.

⁸ On September 27, 2019 the SANDAG Board of Directors approved a funding swap of \$8.5 million, swapping *TransNet* New Major Corridor Transit Operations funds with I-15 FasTrak® funds.

Chapter 9



Capital Budget

Chapter 9 Capital Budget

This chapter includes a summary of regionally significant capital projects and applicable funds. With the *TransNet* Extension Ordinance passed by county voters in November 2004, SANDAG continues to partner with Caltrans, the transit operators, and local jurisdictions to implement major transit, highway, and bikeway projects throughout the San Diego region. This chapter is divided into five sections: (1) *TransNet* Program of Projects, which includes the current budgets for the projects approved as part of the *TransNet* Extension; (2) TCIF/Goods Movement Program; (3) Regional Bikeway Program; (4) Major Capital Projects, which identifies other regionally significant capital investments over \$1 million; (5) Minor Capital Projects, which identifies other capital projects less than \$1 million; (6) Projects Pending Closeout, which identifies projects that are substantially complete; (7) Projects Completed Through A Major Milestone, which identifies projects that require additional funding to move into the next phase; (8) Future Projects, which identifies approved Complete Corridor projects with funding beginning in FY22 and beyond; and (9) Comprehensive Multimodal Corridor Plan projects, which identifies projects related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

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FY 2021 Capital Budget Funding (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2021	Estimated Expended Thru June 2020	Remaining Budget as of June 2020	Funding Sources										Other ²	NOTES
						5307	5309 ¹	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA			
TransNet Program of Projects																	
1200100	TransNet Project Office	36,887	36,887	3,800	33,087								36,887		L20		
1200200	Project Biological Mitigation Fund	458,000	458,000	317,975	140,025								457,547		453 F14, L8, L16, L18		
1200300	Regional Habitat Conservation Fund	77,960	77,960	45,765	32,195								77,617		343 L5, S5		
1041500	Mid-Coast Corridor																
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	1,660,451	510,750		1,043,509						1,127,692				
1200500	I-5 Corridor																
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	408,197	408,197	192,534	215,663					71,078	195,000		74,601		67,518 F1, F7, F8, S2		
1200506	I-5/Genesee Interchange and Widening	119,716	119,716	115,636	4,080						8,000		19,672		92,044 F7, F8, L4, L11, S2		
1200507	I-5/Voigt Drive Improvements	42,780	42,780	19,799	22,981						16,130		25,770		880 L3		
1200508	I-5/Gilman Drive Bridge	24,607	24,607	23,305	1,302								15,000		9,607 L3		
1200509	I-5 HOV: San Elijo Bridge Replacement	336,534	336,534	238,149	98,385								57,571		219,581 F1, F7, F17		
1200510	I-5 HOV: Carlsbad	127,641	127,641	5,414	122,227					59,382			5,492		32,786 F1, F7, S2		
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	3,729	3,520					89,363					7,249 S2		
1200513	SR 56 Auxiliary Lanes	5,444	5,444	163	5,281								1,391		4,053 F8		
1201500	I-15 Corridor																
1201511	Mira Mesa Blvd BRT Priority Treatments	3,972	3,972	3,523	449								3,972				
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	19,158	26,817								31,775		14,200 F7		
1201515	Clairemont Mesa Blvd BRT Stations	13,774	1,774	1,764	10								1,774				
1205200	SR 52 Corridor																
1205204	SR 52 Improvements	12,000	12,000	510	11,490						3,000		3,000		6,000 L2		
1206700	SR 67 Corridor																
1206701	SR 67 Improvements	21,000	21,000	1,389	19,611										21,000 F7		
1207600	SR 76 Corridor																
1207606	SR 76 East	203,289	203,289	199,294	3,995							27,387	55,119		120,783 F2, F7, L5, L11, L15		
1207800	SR 78 Corridor																
1207802	I-15/SR 78 HOV Connectors	32,937	32,937	3,367	29,570					7,000	11,200		2,937		11,800 F7		
1207803	SR78/I-15 Express Lanes Connector	16,118	16,118	3,119	12,999								13,000		3,118 F8		
1207804	SR 78 HOV Lanes: I-5 to I-15	39,000	39,000	0	39,000						5,700		13,600		19,700 F7		
1210000	Blue & Orange Line Improvements																
1210040	Orange and Blue Line Traction Power Substations	30,224	30,224	29,802	422	2,432						4,658	15,808		7,326 L9		
1210090	Low-Floor Light Rail Transit Vehicles	72,000	72,000	6,000	66,000										72,000 F7		
1210091	Palomar Street Rail Grade Separation	5,000	5,000	150	4,850										5,000 F1		
1212500	SR 125 Corridor																
1212501	SR 94/SR 125 South to East Connector	30,240	30,240	12,745	17,495					7,948	4,000		5,914		12,378 F7, S6, S9		
1230000	Coastal Corridor																
1239805	Poinsettia Station Improvements	34,780	34,780	34,386	394	10,956		2,600	4,017				17,207				
1239809	Eastbrook to Shell Double Track	10,526	10,526	7,703	2,823						2,000		5,000		3,526 F5		
1239811	Elvira to Morena Double Track	186,925	186,925	182,386	4,539	54,566			61,983				39,911		30,465 F5, L4, S9		
1239812	Sorrento to Miramar Phase 2	29,440	29,440	12,083	17,357					2,000	12,220		12,118		3,102 F5		
1239813	San Dieguito Lagoon Double Track and Platform	16,445	16,445	14,311	2,134						3,500		6,240		6,705 F5		
1239814	COASTER Preliminary Engineering	1,408	1,408	1,236	172								1,408				
1239815	San Diego River Bridge	91,666	91,666	90,619	1,047	79,099							12,567				
1239816	Batiquitos Lagoon Double Track	14,509	14,509	11,451	3,058	5,000					1,250		8,259				
1239820	COASTER Train Sets	58,800	58,800	0	58,800						21,200		25,000		12,600 F1		
1239821	LOSSAN Corridor Improvements	3,000	3,000	530	2,470										3,000 F7		
1240000	Mid-City Rapid Bus																
1240001	Mid-City Rapid Bus	44,526	44,526	43,968	558	320		22,379					21,827				
1280500	I-805 Corridor																
1280504	South Bay BRT	125,741	125,741	124,610	1,131	545		1,827					104,329		7,664 L1, L5, L12, L14		
1280510	I-805 South: 2HOV and Direct Access Ramp	182,043	182,043	176,047	5,996							56,763	122,275		3,005 F7, F10, L7, L12, S2		
1280511	I-805 North: 2HOV Lanes	114,965	114,965	111,407	3,558							41,996	11,099		61,870 F1		
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	23,427	7,473			14,084					16,816				
1280515	I-805 South Soundwalls	89,039	89,039	46,245	42,794								13,238		75,801 F7, S2		
1280516	I-805 North Auxiliary Lanes	4,242	4,242	1,300	2,942					4,200			42				
1280518	SR 94 Transit Priority Lanes (I-805 to I-5)	15,800	15,800	0	15,800								800		15,000 F1		
Total TransNet Program of Projects		5,359,613	5,347,613	3,785,450	1,562,163	152,918	1,081,799	2,600	77,376	240,971	275,200	138,804	2,427,388	0	950,557		

FY 2021 Capital Budget Funding (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2021	Estimated Expended Thru June 2020	Remaining Budget as of June 2020	Funding Sources										Other ²	NOTES
						5307	5309 ¹	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA			
TCIF/Goods Movement																	
1201101	SR 11 and Otay Mesa East Port of Entry	588,885	175,556	142,128	33,428					109	9,860		13,318			152,269 F2, F6, F7, F11	
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	132,074	132,074	62,803	69,271							7,825				124,249 F6, F15, L14, S2	
1201104	SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	32,308	32,308	0	32,308						32,308						
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	2,000	2,000	1,000	1,000											2,000 F6	
1390506	SR 125/905 Southbound to Westbound Connector	37,965	37,965	4,825	33,140						21,980	1,708				14,277 F8, L14	
Total TCIF/Goods Movement Projects		793,232	379,903	210,756	169,147	0	0	0	0	109	64,148	9,533	13,318	0	0	292,795	
Regional Bikeway Projects																	
1129900	Bayshore Bikeway: 8B Main Street to Palomar	1,738	1,738	1,300	438					324			1,344			70 L7	
1223014	SR 15 Commuter Bike Facility	15,670	15,670	14,078	1,592								3,285			12,385 F13	
1223016	Coastal Rail Trail San Diego: Rose Creek	28,978	28,978	25,477	3,501					400			24,457	4,121			
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	9,820	9,820	9,556	264					234			8,342			1,244 L19, S1	
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	4,658	4,658	3,629	1,029								2,051	2,607			
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	25,407	25,407	12,601	12,806								23,040	1,250		1,117 L4	
1223023	Inland Rail Trail	76,662	63,293	43,880	19,413					20,034	5,500		15,451	8,572		13,736 F7, F8, L13, S1	
1223052	San Diego River Trail: Stadium Segment	839	839	817	22								671			168 S10	
1223053	San Diego River Trail: Carlton Oaks Segment	1,830	1,830	1,346	484								1,498			332 S10	
1223054	Central Avenue Bikeway	3,374	3,374	1,103	2,271								3,374				
1223055	Bayshore Bikeway: Barrio Logan	28,025	28,025	5,673	22,352								23,081			4,944 F13	
1223056	Border to Bayshore Bikeway	13,359	13,359	3,974	9,385								3,138			10,221 F13	
1223057	Pershing Drive Bikeway	22,418	22,418	2,709	19,709								22,418				
1223058	Downtown to Imperial Avenue Bikeway	14,138	14,138	3,284	10,854								9,688			4,450 F13	
1223079	North Park/Mid-City Bikeways: Howard Bikeway	1,404	1,404	1,362	42								1,404				
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	276	276	206	70								276				
1223081	North Park/Mid-City Bikeways: University Bikeway	17,680	17,680	2,261	15,419						5,763		3,356			8,561 F13	
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	25,415	25,415	8,480	16,935								25,415				
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	5,127	5,127	2,345	2,782								2,927			2,200 L4	
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	2,521	2,521	2,060	461								2,521				
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	1,630	1,630	339	1,291								1,630				
1223087	North Park/Mid-City Bikeways: Orange Bikeway	1,362	1,362	588	774								1,362				
1223093	GobyBike San Diego: Construction Outreach Program	1,967	1,967	567	1,400								586			1,381 S1	
Total Regional Bikeway Projects		304,298	290,929	147,635	143,294	0	0	0	0	20,992	11,263	0	181,315	16,550	0	60,809	
Major Capital Projects																	
1129200	OCS Insulator & Catch Cable Replacement	10,099	10,099	6,904	3,195	6,708	339						497	2,555			
1130100	Financial ERP System	2,223	2,223	1,015	1,208								1,688	535			
1130102	Financial System Upgrade Contract Management System	1,052	1,052	942	110								596	406	50	L14	
1131600	Human Resource Information System (HRIS)	1,748	1,748	340	1,408								1,748				
1142600	Joint Transportation Operations Center (JTOC)	14,518	3,221	1,513	1,708		1,668									1,553 L14	
1145300	Rose Canyon Bridge Replacements	14,545	77	50	27	40							22	15			
1145400	San Onofre Bridge Replacements	13,641	62	60	2	48							2	12			
1146100	Del Mar Bluffs IV	5,781	5,781	3,479	2,302	800			2,000					200		2,781 L6, S12	
1146500	Bridge 257.2 Replacement Project	15,404	9,500	1,134	8,366	3,636								389		5,475 L6	
1146600	San Onofre to Pulgas Double Track - Phase 2	36,289	1,177	114	1,063							1,177					
1146701	UCSD Mid-Coast Improvements – Pepper Canyon	3,030	3,030	2,891	139											3,030 L3	
1146702	UCSD Mid-Coast Improvements – Voigt	14,000	14,000	5,700	8,300											14,000 L3	
1146703	UCSD Mid-Coast Improvements – Lyman Roundabout	13,800	13,800	1,020	12,780											13,800 L3	
1146800	CTC Technology Refresh	1,702	1,702	1,026	676											1,702 L9	
1146900	El Portal Undercrossing	8,937	8,937	640	8,297											8,937 F13, L19	
1147000	Beyer Blvd. Slope & Drainage	6,000	6,000	432	5,568											6,000 L9	
1147100	Del Mar Bluffs V	65,200	19,943	925	19,018				4,900							15,043 F18, S12	
1147200	Old Town Transit Center West Improvements	4,604	4,604	1,400	3,204											4,604 L9	
1147300	Del Mar Bluffs Emergency Repairs	1,000	1,000	880	120											1,000 L6	

FY 2021 Capital Budget Funding (\$1,000s)

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						5307	5309 ¹	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other ²	
1147400	Content Management	2,393	2,393	0	2,393								2,393			
1147600	Del Mar Bluffs VI	3,000	3,000	0	3,000											3,000 F7
1149000	Central Mobility Station	40,000	40,000	4,950	35,050								1,950			38,050 F1, F7
1400000	Regional Tolling Back Office System	16,105	16,105	8,470	7,635											16,105 L14, L17
1400402	Roadway Toll Collection System	48,792	41,192	9,327	31,865											41,192 L14, L17
1400405	SR 125 Ramps Overlay	9,950	9,950	3,100	6,850											9,950 L14
Total Major Capital Projects		353,813	220,596	56,312	164,284	11,232	2,007	0	4,900	2,000	0	1,177	8,896	4,112	186,272	
Minor Capital Projects																
1128400	Document Control	300	300	205	95	160								40		100 S4
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	40	110											150 L9
1131500	Fiber Optic Network Gap Closures	808	808	719	89											808 L6, L9, L14, L17
1131700	Clairemont Drive Complete Street	250	250	0	250											F7
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	200	519								719			
1144900	North Green Beach Bridge Replacement	478	478	477	1	381								75		22 L6
1147500	Division 6 Bus Maintenance Facility	100	100	50	50											100 L9
Total Minor Capital Projects		2,805	2,805	1,691	1,114	541	0	0	0	0	0	0	719	115	1,180	
Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		6,813,761	6,241,846	4,201,844	2,040,002	164,691	1,083,806	2,600	82,276	264,072	350,611	149,514	2,631,636	20,777	1,491,613	
Projects Pending Closeout																
1041502	SuperLoop	35,187	35,187	35,182	5		617						33,849			721 L3
1049600	East County Bus Maintenance Facility	45,625	45,625	45,620	5	11,462	3,262	7,285						3,563		20,053 L9, S4
1128100	Mainline Drainage	6,394	6,394	6,389	5	4,907							100	627		760 L9, S4
1142300	East Division Maintenance Facility	7,516	7,516	7,514	2	3,183	902						2,233	953		245 L6, S4
1142500	Centralized Train Control (CTC)	14,632	14,632	14,630	2	5,145							8,017	1,071		399 L9
1143200	University Towne Center (UTC) Transit Center	5,700	5,700	5,379	321								5,700			
1143700	Bayshore Bikeway: Segments 4 & 5	6,298	6,298	6,297	1				1,060				2,738			2,500 S10
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,998	4,998	4,878	120	2,380							597	906		1,115 L5, S4
1145000	Los Peñasquitos Lagoon Bridge Replacement	45,711	45,711	45,710	1	12,672							5,073	2,404		25,562 F3, L6
1145500	Airport Connection	1,789	1,789	1,779	10								1,789			
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,725	61					10,189			29,187			35,410 F6, F7, F9, F10
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	67,649	67,649	67,641	8								24,500	20,945		22,204 S2, S3, S9
1200503	I-5/SR 56 Interchange	12,513	12,513	12,512	1									463		12,050 F6, F8, F10, L4, S2
1201501	I-15 Express Lanes South Segment	330,987	330,987	330,383	604					10,000			263,033	43,482		14,472 F1, L4, L11
1201502	I-15 Express Lanes Middle Segment	465,269	465,269	464,871	398					243,400				33,175		188,694 F1, F7, F8, S2, S9, L5
1201504	I-15 FasTrak®	27,260	27,260	27,255	5									26,395		865 L5, S7, S8
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	54,897	54,897	54,680	217								25,802	27,403		1,692 F1, L4
1201507	SR 15 BRT: Mid-City Centerline Stations	63,614	63,614	63,613	1	23,150								40,464		
1201509	Downtown BRT Stations	20,844	20,844	20,843	1									20,844		
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,800	420									16,964		7,256 F4, F7, F8, S2
1205203	SR 52 Extension	460,509	460,509	456,131	4,378					229,601			111,474			119,434 F4, F7, F8, L2, S2, S9
1207602	SR 76 Middle	165,531	165,531	165,112	419									57,163		108,368 F7, F8, F9, F16, L8, L10, L15, S2
1239801	Sorrento to Miramar Phase 1	45,173	45,173	45,167	6									31,173		
1239806	San Elijo Lagoon Double Track	78,615	78,615	78,500	115	9,413				40,000			4,343	24,859		
1239807	Sorrento Valley Double Track	32,814	32,814	32,751	63	16,728								3,725		306 L5
1239810	Carlsbad Village Double Track	2,944	2,944	2,794	150									2,564		380 F5
1239817	Chesterfield Drive Crossing Improvements	7,243	7,243	7,235	8									5,006		2,237 F5
1239819	Carlsbad Village Double Track Trench	376	376	375	1											376 L18
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,514	95,514	95,441	73									32,204		63,310 F16, L4, L5
1300601	San Ysidro Intermodal Freight Facility	40,373	40,373	40,372	1								25,900	4,825		9,648 F6, F8, L5
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,769	5									1,582		84,192 F8, F9, S2, L4
1400401	SR 125 Pavement Overlay	7,944	7,944	7,934	10											7,944 L14
Total Projects Pending Closeout		2,338,699	2,338,699	2,331,282	7,417	89,040	4,781	7,285	0	537,450	0	366,433	593,993	9,524	730,193	
Total All Capital Projects		9,152,460	8,580,545	6,533,126	2,047,419	253,731	1,088,587	9,885	82,276	801,522	350,611	515,947	3,225,629	30,301	2,221,806	

FY 2021 Capital Budget Funding (\$1,000s)

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						5307	5309 ¹	5339	Cap & Trade	STIP	SB1	Prop 1B			TransNet
Comprehensive Multimodal Corridor Plan (CMCP)															
1600001	CMCP - Airport to Airport Connection	2,000	2,000	0	2,000										2,000 F7
1600101	CMCP - Regional CMCP Development	1,000	1,000	900	100							1,000			0
1600501	CMCP – Central Mobility Connections	10,000	10,000	4,750	5,250							500			9,500 F7
1600502	CMCP – Blue Line/I-5 South	3,000	3,000	560	2,440							2,500			500
1600801	CMCP - High Speed Transit/I-8	3,000	3,000	0	3,000										3,000 F7
1601501	CMCP - High Speed Transit/I-15	3,000	3,000	0	3,000										3,000 F7
1605201	CMCP - High Speed Transit/SR 52/SR 67	3,000	3,000	650	2,350							3,000			0
1605601	CMCP - High Speed Transit/SR 56	3,000	3,000	0	3,000										3,000 F7
1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	3,000	3,000	650	2,350							3,000			0
1609401	CMCP - High Speed Transit/SR 94	3,000	3,000	0	3,000										3,000 F7
1612501	CMCP - High Speed Transit/SR 125	3,000	3,000	0	3,000										3,000 F7
1680501	CMCP - Purple Line/I-805	3,000	3,000	560	2,440							3,000			0
Total Projects Pending Closeout		40,000	40,000	8,070	31,930	0	0	0	0	0	0	13,000	0	27,000	
Total All Projects		9,192,460	8,620,545	6,541,196	2,079,349	253,731	1,088,587	9,885	82,276	801,522	350,611	515,947	3,238,629	30,301	2,248,806

¹ Federal Transit Administration Section 5309 includes the Full Funding Grant Agreement on Mid-Coast Project No. 1257001

² See FY 2021 Capital Budget Notes for explanations of Federal, State, and Local Other column

FY 2021 Capital Budget Notes

Federal Other:

- (F1) Congestion Mitigation and Air Quality (CMAQ)
- (F2) Federal Highway Administration (FHWA)
- (F3) Federal TIGER (Transportation Investment Generating Economic Recovery)
- (F4) Transportation, Community, and System Preservation Program (TCSP)
- (F5) Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008 (FRA PRIIA)
- (F6) Coordinated Border Infrastructure (CBI)
- (F7) Regional Surface Transportation Program (RSTP)
- (F8) Federal High Priority Project Demonstration (HPP) (DEMO)
- (F9) Surface Transportation Program (STP)
- (F10) Interstate Maintenance (IM)
- (F11) Intelligent Transportation Systems (ITS)
- (F12) Homeland Security
- (F13) Federal Active Transportation Program (ATP)
- (F14) U.S. Fish and Wildlife Service
- (F15) Fostering Advancements In Shipping and Transportation for the Long-Term Achievement of National Efficiencies (FASTLANE)
- (F16) American Recovery and Reinvestment Act (ARRA)
- (F17) Highway Infrastructure Program (HIP)
- (F18) Federal Railroad Administration State of Good Repair (FRA SGR)

State Other:

- (S1) State Active Transportation Program - Regional (ATP-R)
- (S2) Caltrans (includes SHOPP, G-12, State oversight, environmental support, and Caltrans PTA)
- (S3) Corridor Mobility Improvement Account (CMIA)
- (S4) State Transit Assistance (STA)
- (S5) Department of Fish and Game
- (S6) State Highway Account (SHA)
- (S7) Freeway Service Patrol (FSP)
- (S8) State Value Pricing
- (S9) Traffic Congestion Relief Program (TCRP)
- (S10) Coastal Conservancy
- (S11) Proposition 1A
- (S12) California Natural Resources Agency

Local Other:

- (L1) City of Chula Vista
- (L2) City of Santee
- (L3) UC San Diego
- (L4) City of San Diego
- (L5) Miscellaneous Project Revenue
- (L6) North County Transit District (NCTD)
- (L7) County of San Diego
- (L8) City of Oceanside
- (L9) Metropolitan Transit System (MTS)
- (L10) Vista Unified School District
- (L11) Private Development
- (L12) Otay Water District
- (L13) Bicycle Transportation Account (BTA)
- (L14) SR 125 Toll Revenues
- (L15) Rainbow Water District
- (L16) Buena Vista Lagoon Foundation
- (L17) I-15 FasTrak® Revenue
- (L18) City of Carlsbad
- (L19) City of Encinitas
- (L20) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.

FY 2021 Capital Program Expenditures (\$1,000s)

Project No.	Project Title	Approved Budget	Funded Budget Thru FY 2021	Estimated Expended Thru June 2020	Remaining Budget as of June 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
TransNet Program of Projects															
1200100	TransNet Project Office	36,887	36,887	3,800	33,087	3,420	3,800	3,800	3,800	3,700	3,700	3,700	3,600	3,567	36,887
1200200	Project Biological Mitigation Fund	458,000	458,000	317,975	140,025	35,172	52,669	37,584	14,517	57	26				458,000
1200300	Regional Habitat Conservation Fund	77,960	77,960	45,765	32,195	4,100	4,095	4,000	4,000	4,000	4,000	4,000	4,000		77,960
1041500 Mid-Coast Corridor															
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	1,660,451	510,750	237,577	126,745	17,376	14,491	11,685	102,876				2,171,201
1200500 I-5 Corridor															
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	408,197	408,197	192,534	215,663	71,429	88,699	44,032	5,805	2,200	1,925	1,148	394	31	408,197
1200506	I-5/Genesee Interchange and Widening	119,716	119,716	115,636	4,080	2,599	735	654	92						119,716
1200507	I-5/Voigt Drive Improvements	42,780	42,780	19,799	22,981	12,309	10,672								42,780
1200508	I-5/Gilman Drive Bridge	24,607	24,607	23,305	1,302	1,302									24,607
1200509	I-5 HOV: San Elijo Bridge Replacement	336,534	336,534	238,149	98,385	35,874	48,740	8,197	1,490	1,613	1,613	858			336,534
1200510	I-5 HOV: Carlsbad	127,641	127,641	5,414	122,227	10,135	50,513	44,397	11,152	4,059	657	657	657		127,641
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	3,729	3,520	2,429	985	106							7,249
1200513	SR 56 Auxiliary Lanes	5,444	5,444	163	5,281	2,583	2,698								5,444
1201500 I-15 Corridor															
1201511	Mira Mesa Blvd BRT Priority Treatments	3,972	3,972	3,523	449	445	4								3,972
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	19,158	26,817	3,959	20,618	2,240							45,975
1201515	Clairemont Mesa Blvd BRT Stations	13,774	1,774	1,764	10	10									1,774
1205200 SR 52 Corridor															
1205204	SR 52 Improvements	12,000	12,000	510	11,490	4,849	6,641								12,000
1206700 SR 67 Corridor															
1206701	SR 67 Improvements	21,000	21,000	1,389	19,611	5,499	6,686	5,500	1,926						21,000
1207600 SR 76 Corridor															
1207606	SR 76 East	203,289	203,289	199,294	3,995	1,325	1,379	430	257	604					203,289
1207800 SR 78 Corridor															
1207802	I-15/SR 78 HOV Connectors	32,937	32,937	3,367	29,570	4,480	11,765	11,608	1,717						32,937
1207803	SR78/I-15 Express Lanes Connector	16,118	16,118	3,119	12,999	1,262	1,884	1,758	4,220	2,526	1,349				16,118
1207804	SR 78 HOV Lanes: I-5 to I-15	39,000	39,000	0	39,000	4,000	7,450	11,800	9,250	5,490	1,010				39,000
1210000 Blue & Orange Line Improvements															
1210040	Orange and Blue Line Traction Power Substations	30,224	30,224	29,802	422	422									30,224
1210090	Low-Floor Light Rail Transit Vehicles	72,000	72,000	6,000	66,000	14,000	10,000	12,000	25,000	5,000					72,000
1210091	Palomar Street Rail Grade Separation	5,000	5,000	150	4,850	2,700	2,150								5,000
1212500 SR 94/SR 125 Corridor															
1212501	SR 94/SR 125 South to East Connector	30,240	30,240	12,745	17,495	7,883	9,612								30,240
1230000 Coastal Corridor															
1239805	Poinsettia Station Improvements	34,780	34,780	34,386	394	394									34,780
1239809	Eastbrook to Shell Double Track	10,526	10,526	7,703	2,823	1,220	1,603								10,526
1239811	Elvira to Morena Double Track	186,925	186,925	182,386	4,539	4,489	50								186,925
1239812	Sorrento to Miramar Phase 2	29,440	29,440	12,083	17,357	12,455	4,260	642							29,440
1239813	San Dieguito Lagoon Double Track and Platform	16,445	16,445	14,311	2,134	2,134									16,445
1239814	COASTER Preliminary Engineering	1,408	1,408	1,236	172	172									1,408
1239815	San Diego River Bridge	91,666	91,666	90,619	1,047	1,012	35								91,666
1239816	Batiquitos Lagoon Double Track	14,509	14,509	11,451	3,058	1,806	1,197	55							14,509
1239820	COASTER Train Sets	58,800	58,800	0	58,800	3,000	4,400	29,400	22,000						58,800
1239821	LOSSAN Corridor Improvements	3,000	3,000	530	2,470	2,370	100								3,000
1240000 Mid-City Rapid Bus															
1240001	Mid-City Rapid Bus	44,526	44,526	43,968	558	548	10								44,526
1280500 I-805 Corridor															
1280504	South Bay BRT	125,741	125,741	124,610	1,131	1,131									125,741
1280510	I-805 South: 2HOV and Direct Access Ramp	182,043	182,043	176,047	5,996	5,460	517	19							182,043
1280511	I-805 North: 2HOV Lanes	114,965	114,965	111,407	3,558	282	273	3,003							114,965
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	23,427	7,473	5,203	1,054	741	475						30,900
1280515	I-805 South Soundwalls	89,039	89,039	46,245	42,794	9,114	8,084	6,052	12,603	6,082	540	253	66		89,039
1280516	I-805 North Auxiliary Lanes	4,242	4,242	1,300	2,942	2,942									4,242
1280518	SR 94 Transit Priority Lanes (I-805 to I-5)	15,800	15,800	0	15,800	300	300	200	5,000	10,000					15,800
Total TransNet Program of Projects		5,359,613	5,347,613	3,785,450	1,562,163	520,375	486,623	241,794	133,995	53,316	113,996	6,916	5,117	31	5,347,613
TCIF/Goods Movement															
1201101	SR 11 and Otay Mesa East Port of Entry	588,885	175,556	142,128	33,428	23,232	10,176	5	5	5	5				175,556
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	132,074	132,074	62,803	69,271	49,824	17,717	1,535	137	58					132,074
1201104	SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	32,308	32,308	0	32,308	6,577	25,717	10	4						32,308

FY 2021 Capital Program Expenditures (\$1,000s)

Project No.	Project Title	Approved Budget	Funded Budget Thru FY 2021	Estimated Expended Thru June 2020	Remaining Budget as of June 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	2,000	2,000	1,000	1,000	1,000									2,000
1390506	SR 125/905 Southbound to Westbound Connector	37,965	37,965	4,825	33,140	4,342	18,669	10,116	12	1					37,965
Total TCIF/Goods Movement Projects		793,232	379,903	210,756	169,147	84,975	72,279	11,666	158	64	5	0	0	0	379,903
Regional Bikeway Projects															
1129900	Bayshore Bikeway: 8B Main Street to Palomar	1,738	1,738	1,300	438	405	28	5							1,738
1223014	SR 15 Commuter Bike Facility	15,670	15,670	14,078	1,592	1,592									15,670
1223016	Coastal Rail Trail San Diego: Rose Creek	28,978	28,978	25,477	3,501	3,495	3	3							28,978
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	9,820	9,820	9,556	264	233	31								9,820
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	4,658	4,658	3,629	1,029	314	715								4,658
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	25,407	25,407	12,601	12,806	8,756	3,965	85							25,407
1223023	Inland Rail Trail	76,662	63,293	43,880	19,413	3,209	6,204	1,760	4,685	3,555					63,293
1223052	San Diego River Trail: Stadium Segment	839	839	817	22	22									839
1223053	San Diego River Trail: Carlton Oaks Segment	1,830	1,830	1,346	484	484									1,830
1223054	Central Avenue Bikeway	3,374	3,374	1,103	2,271	200	1,061	1,005	5						3,374
1223055	Bayshore Bikeway: Barrio Logan	28,025	28,025	5,673	22,352	5,694	9,708	6,945	5						28,025
1223056	Border to Bayshore Bikeway	13,359	13,359	3,974	9,385	147	6,671	2,565	1	1					13,359
1223057	Pershing Drive Bikeway	22,418	22,418	2,709	19,709	9,476	9,302	929	2						22,418
1223058	Downtown to Imperial Avenue Bikeway	14,138	14,138	3,284	10,854	1,745	5,247	3,517	340	5					14,138
1223079	North Park/Mid-City Bikeways: Howard Bikeway	1,404	1,404	1,362	42	42									1,404
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	276	276	206	70	70									276
1223081	North Park/Mid-City Bikeways: University Bikeway	17,680	17,680	2,261	15,419	455	3,762	7,580	3,617	5					17,680
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	25,415	25,415	8,480	16,935	8,304	8,626	5							25,415
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	5,127	5,127	2,345	2,782	485	2,297								5,127
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	2,521	2,521	2,060	461	461									2,521
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	1,630	1,630	339	1,291	1,291									1,630
1223087	North Park/Mid-City Bikeways: Orange Bikeway	1,362	1,362	588	774	774									1,362
1223093	GobyBike San Diego: Construction Outreach Program	1,967	1,967	567	1,400	700	700								1,967
Total Regional Bikeway Projects		304,298	290,929	147,635	143,294	48,354	58,320	24,399	8,655	3,566	0	0	0	0	290,929
Major Capital Projects															
1129200	OCS Insulator & Catch Cable Replacement	10,099	10,099	6,904	3,195	2,861	232	102							10,099
1130100	Financial ERP System	2,223	2,223	1,015	1,208	495	713								2,223
1130102	Financial System Upgrade Contract Management System	1,052	1,052	942	110	99	11								1,052
1131600	Human Resource Information System (HRIS)	1,748	1,748	340	1,408	419	989								1,748
1142600	Joint Transportation Operations Center (JTOC)	14,518	3,221	1,513	1,708	1,537	171								3,221
1145300	Rose Canyon Bridge Replacements	14,545	77	50	27	24	3								77
1145400	San Onofre Bridge Replacements	13,641	62	60	2	2									62
1146100	Del Mar Bluffs IV	5,781	5,781	3,479	2,302	1,903	399								5,781
1146500	Bridge 257.2 Replacement Project	15,404	9,500	1,134	8,366	610	4147	3,609							9,500
1146600	San Onofre to Pulgas Double Track - Phase 2	36,289	1,177	114	1,063	957	106								1,177
1146701	UCSD Mid-Coast Improvements – Pepper Canyon	3,030	3,030	2,891	139	81	58								3,030
1146702	UCSD Mid-Coast Improvements – Voigt	14,000	14,000	5,700	8,300	6,160	2,140								14,000
1146703	UCSD Mid-Coast Improvements – Lyman Roundabout	13,800	13,800	1,020	12,780	7,070	5,710								13,800
1146800	CTC Technology Refresh	1,702	1,702	1,026	676	608	68								1,702
1146900	El Portal Undercrossing	8,937	8,937	640	8,297	3,813	3,965	519							8,937
1147000	Beyer Blvd. Slope & Drainage	6,000	6,000	432	5,568	3,132	2,436								6,000
1147100	Del Mar Bluffs V	65,200	19,943	925	19,018	6,000	13018								19,943
1147200	Old Town Transit Center West Improvements	4,604	4,604	1,400	3,204	2,884	320								4,604
1147300	Del Mar Bluffs Emergency Repairs	1,000	1,000	880	120	120									1,000
1147400	Content Management	2,393	2,393	0	2,393	694	1,074	625							2,393
1147600	Del Mar Bluffs VI	3,000	3,000	0	3,000	1,335	1,150	515							3,000
1149000	Central Mobility Station	40,000	40,000	4,950	35,050	35,050									40,000
1400000	Regional Tolling Back Office System	16,105	16,105	8,470	7,635	6,871	764								16,105
1400402	Roadway Toll Collection System	48,792	41,192	9,327	31,865	21,118	10,747								41,192
1400405	SR 125 Ramps Overlay	9,950	9,950	3,100	6,850	6,760	70	20							9,950
Total Major Capital Projects		353,813	220,596	56,312	164,284	110,603	48,291	5,390	0	0	0	0	0	0	220,596

FY 2021 Capital Program Expenditures (\$1,000s)

Project No.	Project Title	Approved Budget	Funded Budget Thru FY 2021	Estimated Expended Thru June 2020	Remaining Budget as of June 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Minor Capital Projects															
1128400	Document Control	300	300	205	95	68	27								300
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	40	110	81	29								150
1131500	Fiber Optic Network Gap Closures	808	808	719	89	80	9								808
1131700	Clairemont Drive Complete Street	250	250	0	250	100	150								250
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	200	519	180	339								719
1144900	North Green Beach Bridge Replacement	478	478	477	1	1									478
1147500	Division 6 Bus Maintenance Facility	100	100	50	50	50									100
Total Minor Capital Projects		2,805	2,805	1,691	1,114	560	554	0	0	0	0	0	0	0	2,805
Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		6,813,761	6,241,846	4,201,844	2,040,002	764,867	666,067	283,249	142,808	56,946	114,001	6,916	5,117	31	6,241,846
Projects Pending Closeout															
1041502	SuperLoop	35,187	35,187	35,182	5	5									35,187
1049600	East County Bus Maintenance Facility	45,625	45,625	45,620	5	4	1								45,625
1128100	Mainline Drainage	6,394	6,394	6,389	5	4	1								6,394
1142300	East Division Maintenance Facility	7,516	7,516	7,516	2	1	1								7,516
1142500	Centralized Train Control (CTC)	14,632	14,632	14,630	2	1	1								14,632
1143200	University Towne Center (UTC) Transit Center	5,700	5,700	5,379	321	289	32								5,700
1143700	Bayshore Bikeway: Segments 4 & 5	6,298	6,298	6,297	1	1									6,298
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,998	4,998	4,878	120	108	12								4,998
1145000	Los Peñasquitos Lagoon Bridge Replacement	45,711	45,711	45,710	1	1									45,711
1145500	Airport Connection	1,789	1,789	1,779	10	10									1,789
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,725	61	61									74,786
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	67,649	67,649	67,641	8	8									67,649
1200503	I-5/SR 56 Interchange	12,513	12,513	12,512	1	1									12,513
1201501	I-15 Express Lanes South Segment	330,987	330,987	330,383	604	414	190								330,987
1201502	I-15 Express Lanes Middle Segment	465,269	465,269	464,871	398	398									465,269
1201504	I-15 FasTrak®	27,260	27,260	27,255	5	5									27,260
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	54,897	54,897	54,680	217	217									54,897
1201507	SR 15 BRT: Mid-City Centerline Stations	63,614	63,614	63,613	1	1									63,614
1201509	Downtown BRT Stations	20,844	20,844	20,843	1	1									20,844
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,800	420	420									24,220
1205203	SR 52 Extension	460,509	460,509	456,131	4,378	274	4,104								460,509
1207602	SR 76 Middle	165,531	165,531	165,112	419	419									165,531
1239801	Sorrento to Miramar Phase 1	45,173	45,173	45,167	6	6									45,173
1239806	San Elijo Lagoon Double Track	78,615	78,615	78,500	115	115									78,615
1239807	Sorrento Valley Double Track	32,814	32,814	32,751	63	63									32,814
1239810	Carlsbad Village Double Track	2,944	2,944	2,794	150	150									2,944
1239817	Chesterfield Drive Crossing Improvements	7,243	7,243	7,235	8	8									7,243
1239819	Carlsbad Village Double Track Trench	376	376	375	1	1									376
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,514	95,514	95,441	73	71	2								95,514
1300601	San Ysidro Intermodal Freight Facility	40,373	40,373	40,372	1	1									40,373
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,769	5	5									85,774
1400401	SR 125 Pavement Overlay	7,944	7,944	7,934	10	9	1								7,944
Total Projects Pending Closeout		2,338,699	2,338,699	2,331,282	7,417	3,072	4,345	0	0	0	0	0	0	0	2,338,699
Total All Capital Projects		9,152,460	8,580,545	6,533,126	2,047,419	767,939	670,412	283,249	142,808	56,946	114,001	6,916	5,117	31	8,580,545

FY 2021 Capital Program Expenditures (\$1,000s)


Project No.	Project Title	Approved Budget	Funded Budget Thru FY 2021	Estimated Expended Thru June 2020	Remaining Budget as of June 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Comprehensive Multimodal Corridor Plan (CMCP)															
1600001	CMCP - Airport to Airport Connection	2,000	2,000	0	2,000				1,100	900					2,000
1600101	CMCP - Regional CMCP Development	1,000	1,000	900	100	100									1,000
1600501	CMCP - Central Mobility Connections	10,000	10,000	4,750	5,250	1,850	3,400								10,000
1600502	CMCP - Blue Line/I-5 South	3,000	3,000	560	2,440	1,220	1,220								3,000
1600801	CMCP - High Speed Transit/I-8	3,000	3,000	0	3,000			1,100	1,900						3,000
1601501	CMCP - High Speed Transit/I-15	3,000	3,000	0	3,000		610	2,390							3,000
1605201	CMCP - High Speed Transit/SR 52/SR 67	3,000	3,000	650	2,350	1,220	1,130								3,000
1605601	CMCP - High Speed Transit/SR 56	3,000	3,000	0	3,000	900	2,100								3,000
1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	3,000	3,000	650	2,350	1,220	1,130								3,000
1609401	CMCP - High Speed Transit/SR 94	3,000	3,000	0	3,000		610	2,390							3,000
1612501	CMCP - High Speed Transit/SR 125	3,000	3,000	0	3,000		1,100	1,900							3,000
1680501	CMCP - Purple Line/I-805	3,000	3,000	560	2,440	1,220	1,220								3,000
Total CMCP		40,000	40,000	8,070	31,930	7,730	12,520	7,780	3,000	900	0	0	0	0	40,000
Total All Projects		9,192,460	8,620,545	6,541,196	2,079,349	775,669	682,932	291,029	145,808	57,846	114,001	6,916	5,117	31	8,620,545

Chapter 9.1

***TransNet* Program of Projects**

Projects shown in this section describe efforts relating to major transit, highway, and environmental mitigation projects being funded in part by *TransNet*. In November 2004, voters approved an extension of the *TransNet* sales tax for specific improvements to the region's transportation network, including the associated environmental mitigation.

Project Number: 1200100	Corridor Director: Susan Huntington
RTIP Number: N/A	Project Manager: Susan Huntington
Project Name: TransNet Project Office	PM Phone Number: (619) 595-5389

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.		Emphasis in FY 2021 will be on continuing implementation of the <i>TransNet</i> Major Corridor Program, Bike Program, and upgrades to Dashboard data presentation.
Project Limits		Major Milestones
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$3,800	\$3,420	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,567	\$36,887
Environmental Document	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,800	\$3,420	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,567	\$36,887

Caltrans Expenditure Plan (\$000)


	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,600	\$3,600	\$3,587	\$36,887
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Funding Plan (\$000)

Funding Source	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local											
91000100 <i>TransNet</i> -MC	\$3,800	\$3,420	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,567	\$36,887
Total	\$3,800	\$3,420	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,567	\$36,887

Project Number: 1200200	Corridor Director: Keith Greer
RTIP Number: V07	Project Manager: Kim Smith
Project Name: Project Biological Mitigation Fund	PM Phone Number: (619) 699-6949

Project Scope	Site Location	Progress to Date												
Habitat acquisition, restoration, creation, enhancement, management and monitoring necessary to meet regional transportation project mitigation requirements.		Forty parcels totaling approximately 8,780 acres have been acquired and over 200 acres are currently under restoration. Major restoration of the San Elijo Lagoon is over 50% complete and restoration for San Dieguito Lagoon will commence in fall of 2020.												
Project Limits		Major Milestones												
Regionwide		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$4,432	\$815	\$1,014	\$700	\$444	\$205	\$56	\$26	\$0	\$0	\$0	\$7,692
Environmental Document	16,763	700	732	150	50	40	0	0	0	0	0	18,435
Design	1,702	400	100	50	0	0	0	0	0	0	0	2,252
Right-of-Way Support	816	700	600	700	400	200	0	0	0	0	0	3,416
Right-of-Way Capital	102,120	2,500	2,500	2,000	1,000	1,000	0	0	0	0	0	111,120
Construction Support	5,084	1,700	2,155	2,328	1,890	2,727	0	0	0	0	0	15,884
Construction Capital	23,668	5,000	5,000	7,000	5,000	3,000	1	0	0	0	0	48,669
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	177	18	20	20	20	20	0	0	0	0	0	275
Communications	1	4	5	5	5	5	0	0	0	0	0	25
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$154,763	\$11,837	\$12,126	\$12,953	\$8,809	\$7,197	\$57	\$26	\$0	\$0	\$0	\$207,768

Caltrans Expenditure Plan (\$000)

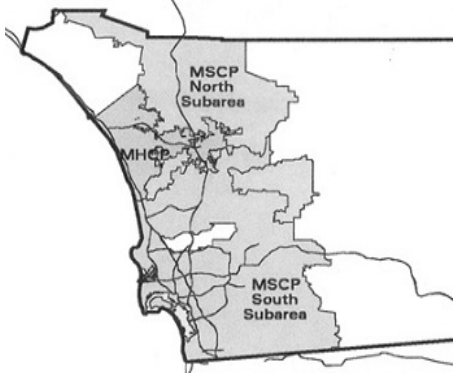
	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$3,257	\$120	\$25	\$25	\$25	\$20	\$0	\$0	\$0	\$0	\$0	\$3,472
Design	4,570	200	400	312	250	100	0	0	0	0	0	5,832
Right-of-Way Support	4,573	400	500	500	200	100	0	0	0	0	0	6,273
Right-of-Way Capital	32,225	2,000	500	500	300	100	0	0	0	0	0	35,625
Construction Support	8,183	2,500	3,655	4,345	2,000	2,000	0	0	0	0	0	22,683
Construction Capital	79,347	14,000	17,966	34,034	26,000	5,000	0	0	0	0	0	176,347
Total Caltrans	\$132,155	\$19,220	\$23,046	\$39,716	\$28,775	\$7,320	\$0	\$0	\$0	\$0	\$0	\$250,232
Total SANDAG & Caltrans	\$286,918	\$31,057	\$35,172	\$52,669	\$37,584	\$14,517	\$57	\$26	\$0	\$0	\$0	\$458,000
TransNet Pass-Through	\$141,542	\$21,690	\$35,000	\$27,000	\$20,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$250,232

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-EMP	\$286,465	\$31,057	\$35,172	\$52,669	\$37,584	\$14,517	\$57	\$26	\$0	\$0	\$0	\$457,547
Other Revenues*	453	0	0	0	0	0	0	0	0	0	0	453
Total	\$286,918	\$31,057	\$35,172	\$52,669	\$37,584	\$14,517	\$57	\$26	\$0	\$0	\$0	\$458,000

* U.S Fish and Wildlife Service, Buena Vista Lagoon Foundation, City of Carlsbad, and City of Oceanside

Project Number: 1200300	Corridor Director: Keith Greer
RTIP Number: V08	Project Manager: Kim Smith
Project Name: Regional Habitat Conservation Fund	PM Phone Number: (619) 699-6949

Project Scope	Site Location	Progress to Date												
Provide funding to assist with regional habitat management and monitoring as described in the <i>TransNet</i> Extension Ordinance.		Nine cycles of land management grants have been approved by the SANDAG Board of Directors which have provided 117 grants totaling \$16.6 million throughout the region. \$10.1 million in matching funds has been provided by the land managers. Staff continues to work with federal, state, and university experts on how to determine best management and monitoring practices for biological resources in open space preserves. A 10th cycle of land management grants is proposed to be released in fall of 2021.												
Project Limits		Major Milestones												
Regionwide		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$675	\$130	\$118	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$1,623
Environmental Document	17,787	3,664	2,582	3,995	3,900	3,900	3,900	3,900	3,900	3,900	0	51,428
Design	787	11	0	0	0	0	0	0	0	0	0	798
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	17,780	0	0	0	0	0	0	0	0	0	0	17,780
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	50	0	0	0	0	0	0	0	0	0	0	50
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$37,079	\$3,805	\$2,700	\$4,095	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$71,679

Grantees Expenditure Plan(\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$4,462	\$419	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,281
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Grantees	\$4,462	\$419	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,281
Total SANDAG & Grantees	\$41,541	\$4,224	\$4,100	\$4,095	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$77,960
<i>TransNet</i> Pass-Through	\$2,670	\$1,000	\$2,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,281

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Local												
91000100 <i>TransNet</i> -EMP	41,198	2,783	100	95	0	0	0	0	0	0	0	44,176
91000100 <i>TransNet</i> -Local EMP	0	1,441	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	33,441
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
Total	\$41,541	\$4,224	\$4,100	\$4,095	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$77,960

Project Number: 1257001	Corridor Director: John Haggerty
RTIP Number: SAN23	Project Manager: Sharon Humphreys
Project Name: Mid-Coast Light Rail Transit (LRT)	PM Phone Number: (619) 595-5350

Project Scope	Site Location	Progress to Date												
A new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and University Towne Center (UTC).		Light rail construction is over 75% complete.												
Project Limits		Major Milestones												
On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to UTC		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>May-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-16</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-16</td> </tr> <tr> <td>Open to Public</td> <td>Sep-21</td> </tr> <tr> <td>Construction Complete</td> <td>Jun-26</td> </tr> </table>	Draft Environmental Document	May-13	Final Environmental Document	Nov-14	Ready to Advertise	Jan-16	Begin Construction	Jun-16	Open to Public	Sep-21	Construction Complete	Jun-26
Draft Environmental Document	May-13													
Final Environmental Document	Nov-14													
Ready to Advertise	Jan-16													
Begin Construction	Jun-16													
Open to Public	Sep-21													
Construction Complete	Jun-26													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$55,916	\$7,475	\$9,214	\$2,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,062
Environmental Document	28,118	2,993	400	150	0	0	0	0	0	0	0	31,661
Design	153,875	5,573	6,647	360	0	0	0	0	0	0	0	166,455
Right-of-Way Support	6,882	2,686	0	0	0	0	0	0	0	0	0	9,568
Right-of-Way Capital	101,070	7,736	9,000	0	0	0	0	0	0	0	0	117,806
Construction Support	62,828	21,325	24,436	7,099	0	0	0	0	0	0	0	115,688
Construction Capital	691,072	305,480	121,072	61,640	0	0	0	0	0	0	0	1,179,264
Vehicles	78,313	63,032	23,634	0	0	0	0	0	0	0	0	164,979
Legal Services	1,514	231	389	235	0	0	0	0	0	0	0	2,369
Communications	1,217	142	157	36	0	0	0	0	0	0	0	1,552
Project Contingency	0	0	13,048	35,777	0	0	0	0	0	0	0	48,825
Total SANDAG	\$1,180,805	\$416,673	\$207,997	\$107,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,913,229
Finance Cost	\$27,255	\$35,176	\$29,550	\$18,991	\$17,376	\$14,491	\$11,685	\$102,876	\$0	\$0	\$0	\$257,400
Total SANDAG	\$1,208,060	\$480,539	\$263,944	\$126,745	\$17,376	\$14,491	\$11,685	\$102,876	\$0	\$0	\$0	\$2,170,629

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	93	229	30	0	0	0	0	0	0	0	0	352
Total Caltrans	\$313	\$229	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572
Total SANDAG & Caltrans	\$1,208,373	\$452,078	\$237,577	\$126,745	\$17,376	\$14,491	\$11,685	\$102,876	\$0	\$0	\$0	\$2,171,201
<i>TransNet</i> Pass-Through	\$313	\$101	\$82	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572
Caltrans RE Services	\$3,500	\$2,500	\$2,500	\$1,000	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$9,648

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72600001 FTA FFGA CA-2016-021 ¹	\$430,025	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$13,355	\$0	\$0	\$0	\$1,043,380
73030001 FTA-CA-03-0784	129	0	0	0	0	0	0	0	0	0	0	129
Local												
91000100 <i>TransNet</i> -MC	391,764	216,902	153,872	107,754	0	0	0	0	0	0	0	870,292
91000100 <i>TransNet</i> -MC AC ²	359,200	100,000	(45,845)	(100,000)	(100,000)	(100,000)	(100,000)	(13,355)	0	0	0	0
Finance Costs	27,255	35,176	29,550	18,991	17,376	14,491	11,685	102,876	0	0	0	257,400
Total	\$1,208,373	\$452,078	\$237,577	\$126,745	\$17,376	\$14,491	\$11,685	\$102,876	\$0	\$0	\$0	\$2,171,201

¹Total project cost including finance charge is estimated at \$2.17 billion, the FTA is anticipated to contribute a total of \$1.04 billion over the life of the project but is generally limited to \$100 million on an annual basis. The last year of receipt is anticipated to be 2026.

²The *TransNet*-MC AC line represents the advance of *TransNet* in the form of bond proceeds to cover the difference until the federal contribution is received.

Project Number: 1200504	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Arturo Jacobo
Project Name: I-5 HOV: Manchester Avenue to Palomar Airport Road	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Construct one High Occupancy Vehicle (HOV) lane in each direction, soundwalls, a multi-use facility, and a bike path.		Construction is 50% complete.												
Project Limits		Major Milestones												
On I-5 from Manchester Avenue to Palomar Airport Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-18</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-18</td> </tr> <tr> <td>Open to Public</td> <td>Dec-21</td> </tr> <tr> <td>Construction Complete</td> <td>Aug-28</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-18	Begin Construction	Nov-18	Open to Public	Dec-21	Construction Complete	Aug-28
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-18													
Begin Construction	Nov-18													
Open to Public	Dec-21													
Construction Complete	Aug-28													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,189	\$770	\$614	\$1,006	\$450	\$100	\$75	\$75	\$31	\$4	\$1	\$4,315
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	10,977	311	73	0	0	0	0	0	0	0	0	11,361
Right-of-Way Support	223	100	100	577	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	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	2,085	150	200	1,000	150	78	0	0	0	0	0	3,663
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$14,474	\$1,331	\$987	\$2,583	\$600	\$178	\$75	\$75	\$31	\$4	\$1	\$20,339

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	59,138	1,464	900	755	125	0	0	0	0	0	0	62,382
Right-of-Way Support	3,899	1,396	750	716	561	600	325	300	273	0	0	8,820
Right-of-Way Capital	451	694	1,494	2,943	2,503	1,573	950	700	319	0	0	11,627
Construction Support	2,596	6,700	11,250	13,750	8,075	2,654	200	200	125	90	30	45,670
Construction Capital	38,391	62,000	56,048	67,952	32,168	800	650	650	400	300	0	259,359
Total Caltrans	\$104,475	\$72,254	\$70,442	\$86,116	\$43,432	\$5,627	\$2,125	\$1,850	\$1,117	\$390	\$30	\$387,858
Total SANDAG & Caltrans	\$118,949	\$73,585	\$71,429	\$88,699	\$44,032	\$5,805	\$2,200	\$1,925	\$1,148	\$394	\$31	\$408,197
TransNet Pass-Through	\$53,710	(8,094)	\$2,358	\$1,686	\$1,421	\$1,331	\$906	\$630	\$314	\$0	\$0	\$54,262

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
CMAQ	\$6,169	\$500	\$650	\$1,360	\$1,250	\$1,298	\$950	\$950	\$575	\$390	\$30	\$14,122
DEMO	1,220	0	0	0	0	0	0	0	0	0	0	1,220
RSTP	2,389	11,786	700	1,022	650	455	200	200	123	0	0	17,525
State												
SB1 - SCC	25,985	44,000	44,000	52,000	27,875	1,140	0	0	0	0	0	195,000
SHOPP	4,771	7,700	8,600	8,600	4,539	441	0	0	0	0	0	34,651
STIP-RIP	10,231	17,000	15,644	19,555	7,805	843	0	0	0	0	0	71,078
Local												
91000100 TransNet-MC	68,184	(7,401)	1,835	6,162	1,913	1,628	1,050	775	450	4	1	74,601
Total	\$118,949	\$73,585	\$71,429	\$88,699	\$44,032	\$5,805	\$2,200	\$1,925	\$1,148	\$394	\$31	\$408,197

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.		The project is open to the public. The long-term plant establishment project is underway.	
Project Limits		Major Milestones	
On I-5 from Voigt Drive to Sorrento Valley Road		Major Milestones	Nov-10
		Final Environmental Document	Jun-11
		Ready to Advertise	Jul-13
		Begin Construction	Dec-14
		Open to Public	Jun-18
		Construction Complete	Mar-24

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$687	\$47	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$759
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	108	0	0	0	0	0	0	0	0	0	0	108
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	4,470	87	0	0	0	0	0	0	0	0	0	4,557
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	138	5	0	0	0	0	0	0	0	0	0	143
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5,403	\$139	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$5,567

SANDAG Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-MC	\$5,393	\$149	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$5,567
Total SANDAG Funding Plan	\$5,393	\$149	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$5,567

Caltrans Expenditure Plan (\$000)

Task	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767
Design	2,075	(13)	0	0	0	0	0	0	0	0	0	2,062
Right-of-Way Support	3,036	56	20	0	0	0	0	0	0	0	0	3,112
Right-of-Way Capital	3,331	719	500	0	0	0	0	0	0	0	0	4,550
Construction Support	15,124	260	287	115	115	91	0	0	0	0	0	15,992
Construction Capital	66,747	1,904	1,780	614	533	0	0	0	0	0	0	71,578
Total Caltrans	\$91,080	\$2,926	\$2,587	\$729	\$648	\$91	\$0	\$0	\$0	\$0	\$0	\$98,061

Caltrans Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	47,750	280	1,786	729	648	91	0	0	0	0	0	51,284
State												
G-12	609	482	281	0	0	0	0	0	0	0	0	1,372
Prop 1B - SLPP	8,000	0	0	0	0	0	0	0	0	0	0	8,000
SHOPP	13,190	0	0	0	0	0	0	0	0	0	0	13,190
Local												
91000100 TransNet-MC	11,549	2,036	520	0	0	0	0	0	0	0	0	14,105
City of San Diego	8,392	118	0	0	0	0	0	0	0	0	0	8,510
Total Caltrans Funding Plan	\$91,090	\$2,916	\$2,587	\$729	\$648	\$91	\$0	\$0	\$0	\$0	\$0	\$98,061

TransNet Pass-Through	\$11,961	\$2,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,105
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Project Number: 1200506
 RTIP Number: CAL75
 Project Name: I-5/Genesee Interchange and Widening

Corridor Director: Allan Kosup
 Project Manager: Arturo Jacobo
 PM Phone Number: (619) 688-6816

City of San Diego Expenditure Plan (\$000)

Task	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700
Design	6,900	0	0	0	0	0	0	0	0	0	0	6,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	800	0	0	0	0	0	0	0	0	0	0	800
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total City of San Diego	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

City of San Diego Funding Plan (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
City of San Diego	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
Total City of San Diego Funding Plan	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

Private Expenditure Plan (\$000)

Task	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,688	0	0	0	0	0	0	0	0	0	0	1,688
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Private	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

Private Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
Private	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688
Total Private Funding Plan	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

Expenditure Plan - Total Project (\$000)

Task	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$687	\$47	\$12	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$759
Environmental Document	7,467	0	0	0	0	0	0	0	0	0	0	7,467
Design	8,975	(13)	0	0	0	0	0	0	0	0	0	8,962
Right-of-Way Support	3,144	56	20	0	0	0	0	0	0	0	0	3,220
Right-of-Way Capital	5,819	719	500	0	0	0	0	0	0	0	0	7,038
Construction Support	19,594	347	287	115	115	91	0	0	0	0	0	20,549
Construction Capital	66,747	1,904	1,780	614	533	0	0	0	0	0	0	71,578
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	138	5	0	0	0	0	0	0	0	0	0	143
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total Expenditure Plan	\$112,571	\$3,065	\$2,599	\$735	\$654	\$92	\$0	\$0	\$0	\$0	\$0	\$119,716

Funding Plan - Total Project (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	47,750	280	1,786	729	648	91	0	0	0	0	0	51,284
State												
G-12	609	482	281	0	0	0	0	0	0	0	0	1,372
Prop 1B - SLPP	8,000	0	0	0	0	0	0	0	0	0	0	8,000
SHOPP	13,190	0	0	0	0	0	0	0	0	0	0	13,190
Local												
91000100 TransNet-MC	16,942	2,185	532	6	6	1	0	0	0	0	0	19,672
City of San Diego	22,792	118	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
Grand Total Funding Plan	\$112,571	\$3,065	\$2,599	\$735	\$654	\$92	\$0	\$0	\$0	\$0	\$0	\$119,716

Project Number: 1200507	Corridor Director: Allan Kosup
RTIP Number: V18	Project Manager: Arturo Jacobo
Project Name: I-5/Voigt Drive Improvements	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Construction of the realignment of both Campus Point and Voigt Drive between I-5 and Genesee Avenue.		Construction is 25% complete.												
Project Limits		Major Milestones												
On I-5 at the Voigt Drive overcrossing from Gilman Drive on the west side to Genesee Avenue on the east side		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-19</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-19</td> </tr> <tr> <td>Open to Public</td> <td>Dec-21</td> </tr> <tr> <td>Construction Complete</td> <td>Jun-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	May-19	Begin Construction	Nov-19	Open to Public	Dec-21	Construction Complete	Jun-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	May-19													
Begin Construction	Nov-19													
Open to Public	Dec-21													
Construction Complete	Jun-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$121	\$137	\$133	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,205	300	300	110	0	0	0	0	0	0	0	5,915
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	1,940	1,746	1,161	0	0	0	0	0	0	0	4,847
Construction Capital	75	11,180	10,130	6,745	0	0	0	0	0	0	0	28,130
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	41	0	60	0	0	0	0	0	0	0	111
Project Contingency	0	0	0	2,485	0	0	0	0	0	0	0	2,485
Total SANDAG	\$5,411	\$13,598	\$12,309	\$10,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,990

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	790	0	0	0	0	0	0	0	0	0	0	790
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790
Total SANDAG & Caltrans	\$6,201	\$13,598	\$12,309	\$10,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,780
TransNet Pass-Through	\$790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790
Caltrans RE Services	\$0	\$0	\$322	\$322	\$162	\$0	\$0	\$0	\$0	\$0	\$0	\$806

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State												
82500001 SB1-LPP	\$0	\$6,400	\$5,716	\$4,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,130
Local												
91000100 TransNet-MC	5,321	7,198	6,593	6,658	0	0	0	0	0	0	0	25,770
91140001 UCSD	880	0	0	0	0	0	0	0	0	0	0	880
Total	\$6,201	\$13,598	\$12,309	\$10,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,780

Project Number: 1200508	Corridor Director: Allan Kosup
RTIP Number: V15	Project Manager: Arturo Jacobo
Project Name: I-5/Gilman Drive Bridge	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Construct new overcrossing over I-5 between Gilman Drive and Medical Center Drive.		Project is open to public. Remaining signage work is 95% complete.												
Project Limits		Major Milestones												
On I-5 between La Jolla Village Drive and the Voigt Drive overcrossing		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-16</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-16</td> </tr> <tr> <td>Open to Public</td> <td>Jan-19</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-16	Begin Construction	Sep-16	Open to Public	Jan-19	Construction Complete	Dec-20
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-16													
Begin Construction	Sep-16													
Open to Public	Jan-19													
Construction Complete	Dec-20													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$117	\$74	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	149	2	0	0	0	0	0	0	0	0	0	151
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,661	280	50	0	0	0	0	0	0	0	0	2,991
Construction Capital	15,490	4,327	1,159	0	0	0	0	0	0	0	0	20,976
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	0	0	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$18,427	\$4,683	\$1,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,407

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	80	115	5	0	0	0	0	0	0	0	0	200
Total Caltrans	\$80	\$115	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Total SANDAG & Caltrans	\$18,507	\$4,798	\$1,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,607
TransNet Pass-Through	\$80	\$75	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Caltrans RE Services	\$1,429	\$253	\$358	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-MC	\$11,165	\$3,668	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
91140001 UC San Diego	7,342	1,130	1,135	0	0	0	0	0	0	0	0	9,607
Total	\$18,507	\$4,798	\$1,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,607

Project Number: 1200509	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Arturo Jacobo
Project Name: I-5 HOV: San Elijo Bridge Replacement	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Construct one High Occupancy Vehicle (HOV) lane in each direction, soundwalls, bike trail, and replace the San Elijo Lagoon bridge.		Construction of the bridge and HOV lanes is 75% complete.												
Project Limits		Major Milestones												
On I-5 from Lomas Santa Fe Drive to Birmingham Drive		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-16</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-16</td> </tr> <tr> <td>Open to Public</td> <td>Dec-21</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-26</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-16	Begin Construction	Dec-16	Open to Public	Dec-21	Construction Complete	Dec-26
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jan-16													
Begin Construction	Dec-16													
Open to Public	Dec-21													
Construction Complete	Dec-26													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,258	\$411	\$200	\$651	\$91	\$90	\$313	\$313	\$58	\$0	\$0	\$3,385
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,813	177	0	0	0	0	0	0	0	0	0	5,990
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,850	920	500	1,300	470	0	0	0	0	0	0	5,040
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	\$8,921	\$1,508	\$700	\$1,951	\$561	\$90	\$313	\$313	\$58	\$0	\$0	\$14,415

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	37,135	1,200	50	2,164	50	0	0	0	0	0	0	40,599
Right-of-Way Support	5,746	583	369	800	250	50	0	0	0	0	0	7,798
Right-of-Way Capital	13,996	1,256	1,500	3,391	200	50	0	0	0	0	0	20,393
Construction Support	15,873	5,362	6,016	7,295	2,907	300	300	300	300	0	0	38,653
Construction Capital	115,093	31,476	27,239	33,139	4,229	1,000	1,000	1,000	500	0	0	214,676
Total Caltrans	\$187,843	\$39,877	\$35,174	\$46,789	\$7,636	\$1,400	\$1,300	\$1,300	\$800	\$0	\$0	\$322,119
Total SANDAG & Caltrans	\$196,764	\$41,385	\$35,874	\$48,740	\$8,197	\$1,490	\$1,613	\$1,613	\$858	\$0	\$0	\$336,534
TransNet Pass-Through	\$42,378	(\$924)	\$840	\$625	\$200	\$37	\$0	\$0	\$0	\$0	\$0	\$43,156

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
CMAQ	\$84,635	\$13,009	\$18,951	\$25,634	\$4,527	\$1,350	\$1,300	\$1,300	\$800	\$0	\$0	\$151,506
HIP	0	19,610	0	0	0	0	0	0	0	0	0	19,610
RSTP	25,704	1,924	6,811	10,735	2,085	0	0	0	0	0	0	47,259
State												
STIP-RIP	37,836	5,488	5,988	9,153	917	0	0	0	0	0	0	59,382
Local												
91000100 TransNet-MC	47,399	2,544	2,918	3,218	668	140	313	313	58	0	0	57,571
91000100 TransNet-MC AC	1,190	(1,190)	0	0	0	0	0	0	0	0	0	0
Miscellaneous Revenue (AT&T)	0	0	1,206	0	0	0	0	0	0	0	0	1,206
Total	\$196,764	\$41,385	\$35,874	\$48,740	\$8,197	\$1,490	\$1,613	\$1,613	\$858	\$0	\$0	\$336,534

Project Number: 1200510	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Arturo Jacobo
Project Name: I-5 HOV: Carlsbad	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date
Construct one High Occupancy Vehicle (HOV) lane in each direction and a southbound auxiliary lane at Cannon Road.		Design is 95% complete.
Project Limits		Major Milestones
On I-5 from Palomar Airport Road to north of SR 78		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Apr-20 Begin Construction* Oct-20 Open to Public Dec-22 Construction Complete Jun-28

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$5	\$49	\$100	\$487	\$453	\$110	\$40	\$7	\$7	\$7	\$0	\$1,265
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	103	0	0	0	0	0	0	0	0	0	103
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	225	1,012	1,013	500	246	0	0	0	0	2,996
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5	\$152	\$325	\$1,499	\$1,466	\$610	\$286	\$7	\$7	\$7	\$0	\$4,364

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	487	4,404	1,400	3,917	764	225	50	0	0	0	0	11,247
Right-of-Way Support	45	210	500	245	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	8	103	500	311	78	0	0	0	0	0	0	1,000
Construction Support	0	0	1,450	6,761	4,809	1,894	673	150	150	150	0	16,037
Construction Capital	0	0	5,960	37,780	37,280	8,423	3,050	500	500	500	0	93,993
Total Caltrans	\$540	\$4,717	\$9,810	\$49,014	\$42,931	\$10,542	\$3,773	\$650	\$650	\$650	\$0	\$123,277
Total SANDAG & Caltrans	\$545	\$4,869	\$10,135	\$50,513	\$44,397	\$11,152	\$4,059	\$657	\$657	\$657	\$0	\$127,641
TransNet Pass-Through	\$368	\$778	\$237	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
CMAQ	\$0	\$100	\$3,421	\$5,670	\$3,875	\$868	\$2,180	\$650	\$650	\$650	\$0	\$18,064
RSTP	172	4,206	280	3,320	0	0	0	0	0	0	0	7,978
State												
SHOPP	0	0	1,051	2,110	2,110	950	523	0	0	0	0	6,744
STIP-RIP*	0	0	5,050	37,110	37,409	8,724	1,070	0	0	0	0	89,363
Local												
91000100 TransNet-MC	373	563	333	2,303	1,003	610	286	7	7	7	0	5,492
Total	\$545	\$4,869	\$10,135	\$50,513	\$44,397	\$11,152	\$4,059	\$657	\$657	\$657	\$0	\$127,641

* Funds are currently programmed in the State Transportation Improvement Program in FY 2023; however, SANDAG is working to advance these funds to begin in FY 2021.

Project Number: 1200512	Corridor Director: Allan Kosup
RTIP Number: CAL398A	Project Manager: Arturo Jacobo
Project Name: I-5/Genesee Auxiliary Lane	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Design and construction of southbound auxiliary lane on I-5 between Genesee Avenue and La Jolla Village Drive.		Construction is 70% complete.												
Project Limits		Major Milestones												
On I-5 between Genesee Avenue and La Jolla Village Drive		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-19</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-19</td> </tr> <tr> <td>Open to Public</td> <td>Dec-20</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-19	Begin Construction	Jul-19	Open to Public	Dec-20	Construction Complete	Jul-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Mar-19													
Begin Construction	Jul-19													
Open to Public	Dec-20													
Construction Complete	Jul-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$25	\$24	\$10	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	906	193	0	0	0	0	0	0	0	0	0	1,099
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1	204	205	34	5	0	0	0	0	0	0	449
Construction Capital	0	2,200	2,200	941	100	0	0	0	0	0	0	5,441
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	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	\$907	\$2,622	\$2,429	\$985	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$7,049

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	196	4	0	0	0	0	0	0	0	0	0	200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$196	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200

Total SANDAG & Caltrans	\$1,103	\$2,626	\$2,429	\$985	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$7,249
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Caltrans Pass-Through

Caltrans Pass-Through	\$907	\$2,346	\$2,429	\$1,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,049
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State												
80504001 SHOPP	\$644	\$2,586	\$2,429	\$985	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750
85040001 SHOPP G12	263	36	0	0	0	0	0	0	0	0	0	299
SHOPP	196	4	0	0	0	0	0	0	0	0	0	200
Total	\$1,103	\$2,626	\$2,429	\$985	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$7,249

Project Number: 1200513	Corridor Director: Allan Kosup
RTIP Number: CAL114	Project Manager: Arturo Jacobo
Project Name: SR 56 Auxiliary Lanes	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Westbound and eastbound Auxiliary Lanes on SR 56 from El Camino Real to Carmel Country Road.		Final environmental document was completed under CIP 1200503. Design is less than 10% complete and negotiations with the City of San Diego for a financial contribution to fund the construction phase are ongoing.												
Project Limits		Major Milestones												
On SR 56 from El Camino Real to Carmel Country Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-22</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-22	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jan-22													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$1	\$26	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$1	\$26	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	152	10	2,557	2,665	0	0	0	0	0	0	0	5,384
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$152	\$10	\$2,557	\$2,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,384

Total SANDAG & Caltrans	\$152	\$11	\$2,583	\$2,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,444
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TransNet Pass-Through

<i>TransNet Pass-Through</i>	\$0	\$166	\$580	\$585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,331
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
HPP-SAFETEA-LU	\$115	\$8	\$2,045	\$1,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,053
Local												
91000100 <i>TransNet-MC</i>	37	3	538	813	0	0	0	0	0	0	0	1,391
Total	\$152	\$11	\$2,583	\$2,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,444

Project Number: 1201511	Corridor Director: Karen Jewel
RTIP Number: SAN131	Project Manager: Bill Parris
Project Name: Mira Mesa Blvd BRT Priority Treatments	PM Phone Number: (619) 699-1953

Project Scope	Site Location	Progress to Date												
Traffic Signal Priority measures and preliminary engineering for queue jumpers and new bus shelters. Signage and communications plan for Park & Ride.		Coordinating with the City of San Diego to install upgraded traffic controllers and Park & Ride signage.												
Project Limits		Major Milestones												
On Mira Mesa Boulevard from I-15 to UC San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-15</td> </tr> <tr> <td>Begin Construction</td> <td>May-15</td> </tr> <tr> <td>Open to Public</td> <td>Dec-15</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-21</td> </tr> </table>	Draft Environmental Document	Sep-14	Final Environmental Document	Sep-14	Ready to Advertise	Jan-15	Begin Construction	May-15	Open to Public	Dec-15	Construction Complete	Jul-21
Draft Environmental Document	Sep-14													
Final Environmental Document	Sep-14													
Ready to Advertise	Jan-15													
Begin Construction	May-15													
Open to Public	Dec-15													
Construction Complete	Jul-21													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$353	\$50	\$70	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477
Environmental Document	512	0	0	0	0	0	0	0	0	0	0	512
Design	408	6	0	0	0	0	0	0	0	0	0	414
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	105	0	0	0	0	0	0	0	0	0	0	105
Construction Capital	1,973	50	350	0	0	0	0	0	0	0	0	2,373
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	49	17	0	0	0	0	0	0	0	0	0	66
Project Contingency	0	0	25	0	0	0	0	0	0	0	0	25
Total SANDAG	\$3,400	\$123	\$445	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,972

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,400	\$123	\$445	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,972

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-MC	\$3,400	\$123	\$445	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,972
Total	\$3,400	\$123	\$445	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,972

Project Number: 1201514	Corridor Director: John Haggerty
RTIP Number: SAN129	Project Manager: Richard Chavez
Project Name: Downtown Multiuse and Bus Stopover Facility	PM Phone Number: (619) 699-6989

Project Scope	Site Location	Progress to Date												
Bus stopover facility and potentially a multiuse facility that could include office, residential, and retail development.		Preliminary engineering and property acquisition efforts continue.												
Project Limits		Major Milestones												
The block bounded by A Street, B Street, State Street, and Union Street in the Columbia-Civic/Core neighborhood of Downtown San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</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>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jun-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jun-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,722	\$300	\$200	\$200	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,522
Environmental Document	424	250	250	259	0	0	0	0	0	0	0	1,183
Design	2,005	218	59	0	0	0	0	0	0	0	0	2,282
Right-of-Way Support	221	40	100	122	100	0	0	0	0	0	0	583
Right-of-Way Capital	13,174	184	2,770	19,729	2,000	0	0	0	0	0	0	37,857
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	25	0	0	0	0	0	0	0	0	0	0	25
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	312	163	50	86	20	0	0	0	0	0	0	631
Communications	84	36	30	30	20	0	0	0	0	0	0	200
Project Contingency	0	0	500	192	0	0	0	0	0	0	0	692
Total SANDAG	\$17,967	\$1,191	\$3,959	\$20,618	\$2,240	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$17,967	\$1,191	\$3,959	\$20,618	\$2,240	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74100001 RSTP	\$0	\$0	\$1,385	\$10,615	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$14,200
Local												
91000100 TransNet-MC	17,967	1,191	2,574	10,003	40	0	0	0	0	0	0	31,775
Total	\$17,967	\$1,191	\$3,959	\$20,618	\$2,240	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Project Number: 1201515	Corridor Director: Karen Jewel
RTIP Number: SAN208	Project Manager: Omar Atayee
Project Name: Clairemont Mesa Blvd BRT Stations	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Traffic Signal Priority on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design and construction of five additional transit stations.		Ruffin Road stop is open to the public. Design is 90% complete for the final five stations. Construction phase can begin when funding is identified.												
Project Limits		Major Milestones												
On Clairemont Mesa Boulevard from SR 163 to I-15		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$297	\$61	\$10	\$98	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$759
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	677	10	0	1,500	0	0	0	0	0	0	0	2,187
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	171	1	0	0	2,000	0	0	0	0	0	0	2,172
Construction Capital	508	39	0	0	7,000	0	0	0	0	0	0	7,547
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	1,109	0	0	0	0	0	0	1,109
Total SANDAG	\$1,653	\$111	\$10	\$1,598	\$10,402	\$0	\$0	\$0	\$0	\$0	\$0	\$13,774

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$1,653	\$111	\$10	\$1,598	\$10,402	\$0	\$0	\$0	\$0	\$0	\$0	\$13,774

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-MC	\$1,653	\$111	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,774
Total	\$1,653	\$111	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,774

Note: The entire cost of this project is estimated to be \$13.77 million. Construction phase expenditures are subject to identification of available funds.

Project Number: 1205204	Corridor Director: Karen Jewel
RTIP Number: CAL536	Project Manager: Brooke Emery
Project Name: SR 52 Improvements	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date												
Operational improvements between I-805 and SR 125.		Preliminary design is in progress.												
Project Limits		Major Milestones												
Along SR 52 from I-805 to SR 125		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-20</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Jul-20	Final Environmental Document	Dec-20	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Jul-20													
Final Environmental Document	Dec-20													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$0	\$300	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
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	20	20	0	0	0	0	0	0	0	40
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$570	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503
Design	0	7	4,279	6,171	0	0	0	0	0	0	0	10,457
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$510	\$4,279	\$6,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,960

Total SANDAG & Caltrans	\$0	\$510	\$4,849	\$6,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
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TransNet Pass-Through

	\$0	\$0	\$817	\$1,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,960
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State												
LPP	\$0	\$0	\$1,138	\$1,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Local												
91000100 <i>TransNet</i> -MC	0	0	1,137	1,863	0	0	0	0	0	0	0	3,000
Private Developer Funds (Santee)	0	510	2,574	2,916	0	0	0	0	0	0	0	6,000
Total	\$0	\$510	\$4,849	\$6,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000

Project Number: 1206701	Corridor Director: Ross Cather
RTIP Number: CAL538	Project Manager: Marvin Canton
Project Name: SR 67 Improvements	PM Phone Number: 619-688-3156

Project Scope	Site Location	Progress to Date												
Environmental studies and preliminary engineering for a four lane facility along SR 67.		Environmental studies and preliminary engineering underway as of spring 2020.												
Project Limits		Major Milestones												
Along SR 67 from Mapleview Street to Dye Road in San Diego County		<table border="1"> <tr><td>Draft Environmental Document</td><td>TBD</td></tr> <tr><td>Final Environmental Document</td><td>TBD</td></tr> <tr><td>Ready to Advertise</td><td>TBD</td></tr> <tr><td>Begin Construction</td><td>TBD</td></tr> <tr><td>Open to Public</td><td>TBD</td></tr> <tr><td>Construction Complete</td><td>TBD</td></tr> </table>	Draft Environmental Document	TBD	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	TBD													
Final Environmental Document	TBD													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$14	\$186	\$200	\$200	\$100	\$0	\$0	\$0	\$0	\$0	\$700
Environmental Document**	0	0	2,055	3,255	2,385	821	0	0	0	0	0	8,516
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$14	\$2,241	\$3,455	\$2,585	\$921	\$0	\$0	\$0	\$0	\$0	\$9,216

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document**	\$0	\$1,375	\$3,258	\$3,231	\$2,915	\$1,005	\$0	\$0	\$0	\$0	\$0	\$11,784
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$1,375	\$3,258	\$3,231	\$2,915	\$1,005	\$0	\$0	\$0	\$0	\$0	\$11,784

Total SANDAG & Caltrans	\$0	\$1,389	\$5,499	\$6,686	\$5,500	\$1,926	\$0	\$0	\$0	\$0	\$0	\$21,000
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Caltrans Pass-Through

Caltrans Pass-Through	\$0	\$14	\$2,852	\$2,844	\$2,585	\$921	\$0	\$0	\$0	\$0	\$0	\$9,216
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74100001 RSTP*	\$0	\$14	\$2,241	\$3,455	\$2,585	\$921	\$0	\$0	\$0	\$0	\$0	\$9,216
RSTP*	0	1,375	3,258	3,231	2,915	1,005	0	0	0	0	0	11,784
Total	\$0	\$1,389	\$5,499	\$6,686	\$5,500	\$1,926	\$0	\$0	\$0	\$0	\$0	\$21,000

* Matched with Toll Credits

**September 2019 – Estimated cost to complete Environmental phase for current scope is \$35 million; Estimated cost to complete Design is \$25 million.

Project Number: 1207606		Corridor Director: Allan Kosup	
RTIP Number: CAL29B		Project Manager: Kareem Scarlett	
Project Name: SR 76 East		PM Phone Number: (619) 688-6803	
Project Scope	Site Location	Progress to Date	
Reconstruct two-lane conventional highway as a four-lane conventional highway and modify the SR 76/I-15 Interchange.		The highway and interchange projects are open to the public. Landscaping is 35% complete.	
Project Limits		Major Milestones	
On SR 76 from Mission Road to I-15		Draft Environmental Document	Sep-10
		Final Environmental Document	Mar-12
		Ready to Advertise	May-12
		Begin Construction	Aug-12
		Open to Public	May-17
		Construction Complete	Sep-24

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,682	\$45	\$45	\$80	\$9	\$7	\$11	\$0	\$0	\$0	\$0	\$1,879
Environmental Document	5,801	1	0	0	0	0	0	0	0	0	0	5,802
Design	3,602	0	0	0	0	0	0	0	0	0	0	3,602
Right-of-Way Support	522	0	0	0	0	0	0	0	0	0	0	522
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,235	78	125	100	100	100	0	0	0	0	0	2,738
Construction Capital	1,781	0	0	0	0	0	0	0	0	0	0	1,781
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	255	2	0	0	0	0	0	0	0	0	0	257
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,878	\$126	\$170	\$180	\$109	\$107	\$11	\$0	\$0	\$0	\$0	\$16,581

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$5,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,936
Design	16,880	0	0	0	0	0	0	0	0	0	0	16,880
Right-of-Way Support	5,960	433	250	0	0	0	0	0	0	0	0	6,643
Right-of-Way Capital	18,458	179	0	0	0	0	0	0	0	0	0	18,637
Construction Support	23,717	710	380	130	100	50	22	0	0	0	0	25,109
Construction Capital	109,775	1,242	525	1,069	221	100	571	0	0	0	0	113,503
Total Caltrans	\$180,726	\$2,564	\$1,155	\$1,199	\$321	\$150	\$593	\$0	\$0	\$0	\$0	\$186,708
Total SANDAG & Caltrans	\$196,604	\$2,690	\$1,325	\$1,379	\$430	\$257	\$604	\$0	\$0	\$0	\$0	\$203,289
TransNet Pass-Through	\$57,914	\$2,187	\$830	\$569	\$0	\$0	\$0	\$0	\$0	(19,698)	\$0	\$41,802
Misc/Private Dev Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,698	\$0	\$19,698

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
FHWA Discretionary - Truck Parking Facilities	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
RSTP	90,875	1,033	655	630	321	150	22	0	0	0	0	93,686
State												
CMIA	27,085	0	0	0	0	0	302	0	0	0	0	27,387
Local												
91000100 TransNet-EMP	8,133	0	0	0	0	0	0	0	0	0	0	8,133
91000100 TransNet-H	12,139	0	0	0	0	0	0	0	0	0	0	12,139
91000100 TransNet-MC	32,463	738	670	749	109	107	11	0	0	0	0	34,847
91000100 TransNet-MC AC	18,779	919	0	0	0	0	0	0	(19,698)	0	0	0
92060001/91130001 Miscellaneous/Private Dev	3,264	0	0	0	0	0	0	0	19,698	0	0	22,962
Rainbow Water District	3,566	0	0	0	0	0	269	0	0	0	0	3,835
Total	\$196,604	\$2,690	\$1,325	\$1,379	\$430	\$257	\$604	\$0	\$0	\$0	\$0	\$203,289

Project Number: 1207802	Corridor Director: Allan Kosup
RTIP Number: CAL277	Project Manager: Kareem Scarlett
Project Name: I-15/SR 78 HOV Connectors	PM Phone Number: (619) 688-6803

Project Scope	Site Location	Progress to Date												
Final environmental document and design for High Occupancy Vehicle/managed lanes direct connectors at SR 78 and I-15 for northbound-to-westbound and eastbound-to-southbound traffic.		Project study report complete. Environmental phase is 15% complete.												
Project Limits		Major Milestones												
On SR 78 and I-15 from Nordahl Road to West Valley Parkway		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-21</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-23</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Nov-21	Final Environmental Document	May-23	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Nov-21													
Final Environmental Document	May-23													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$5	\$26	\$80	\$165	\$383	\$17	\$0	\$0	\$0	\$0	\$0	\$676
Environmental Document	0	300	300	0	0	0	0	0	0	0	0	600
Design	0	0	0	0	500	0	0	0	0	0	0	500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	100	100	100	100	0	0	0	0	0	0	400
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5	\$426	\$480	\$265	\$983	\$17	\$0	\$0	\$0	\$0	\$0	\$2,176

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$1,049	\$1,887	\$2,000	\$1,500	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$7,061
Design	0	0	2,000	10,000	10,000	1,700	0	0	0	0	0	23,700
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$1,049	\$1,887	\$4,000	\$11,500	\$10,625	\$1,700	\$0	\$0	\$0	\$0	\$0	\$30,761
Total SANDAG & Caltrans	\$1,054	\$2,313	\$4,480	\$11,765	\$11,608	\$1,717	\$0	\$0	\$0	\$0	\$0	\$32,937
TransNet Pass-Through	\$811	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511
Caltrans Pass-Through	\$0	\$375	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
RSTP	\$0	\$0	\$1,135	\$5,000	\$5,625	\$40	\$0	\$0	\$0	\$0	\$0	\$11,800
State												
SB1-LPP	0	0	240	5,000	5,000	960	0	0	0	0	0	11,200
STIP-RIP	238	1,887	2,625	1,500	0	0	0	0	0	0	0	6,250
83020001 STIP-RIP	0	375	375	0	0	0	0	0	0	0	0	750
Local												
91000100 TransNet-MC	816	51	105	265	983	717	0	0	0	0	0	2,937
Total	\$1,054	\$2,313	\$4,480	\$11,765	\$11,608	\$1,717	\$0	\$0	\$0	\$0	\$0	\$32,937

Project Number: 1207803	Corridor Director: Allan Kosup
RTIP Number: CAL277	Project Manager: Kareem Scarlett
Project Name: SR 78/I-5 Express Lanes Connector	PM Phone Number: (619) 688-6803

Project Scope	Site Location	Progress to Date												
Final environmental document and preliminary engineering for high-occupancy vehicle/managed lanes direct connectors at SR 78 and I-5.		Initial preliminary engineering is 95% complete. Environmental document to begin work in summer 2022.												
Project Limits		Major Milestones												
At SR 78 and I-5 connector		<table border="1"> <tr><td>Draft Environmental Document</td><td>TBD</td></tr> <tr><td>Final Environmental Document</td><td>TBD</td></tr> <tr><td>Ready to Advertise</td><td>TBD</td></tr> <tr><td>Begin Construction</td><td>TBD</td></tr> <tr><td>Open to Public</td><td>TBD</td></tr> <tr><td>Construction Complete</td><td>TBD</td></tr> </table>	Draft Environmental Document	TBD	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	TBD													
Final Environmental Document	TBD													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$1	\$12	\$17	\$65	\$55	\$75	\$25	\$0	\$0	\$0	\$250
Environmental Document*	0	0	0	0	1,050	1,600	550	550	0	0	0	3,750
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$1	\$12	\$17	\$1,115	\$1,655	\$625	\$575	\$0	\$0	\$0	\$4,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document*	\$0	\$3,118	\$1,250	\$1,867	\$643	\$2,565	\$1,901	\$774	\$0	\$0	\$0	\$12,118
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$3,118	\$1,250	\$1,867	\$643	\$2,565	\$1,901	\$774	\$0	\$0	\$0	\$12,118

Total SANDAG & Caltrans	\$0	\$3,119	\$1,262	\$1,884	\$1,758	\$4,220	\$2,526	\$1,349	\$0	\$0	\$0	\$16,118
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TransNet Pass-Through

	\$0	\$3,118	\$0	\$0	\$0	\$1,982	\$2,700	\$1,200	\$0	\$0	\$0	\$9,000
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
DEMO	\$0	\$0	\$1,250	\$1,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,118
Local												
91000100 <i>TransNet</i> -MC	0	3,119	12	16	1,758	4,220	2,526	1,349	0	0	0	13,000
TOTAL	\$0	\$3,119	\$1,262	\$1,884	\$1,758	\$4,220	\$2,526	\$1,349	\$0	\$0	\$0	\$16,118

*September 2019 – Estimated cost to complete Environmental phase for current scope is \$20 million; Estimated cost to complete Design is \$35 million.

Project Number: 1207804	Corridor Director: Allan Kosup
RTIP Number: CAL278	Project Manager: Kareem Scarlett
Project Name: SR 78 HOV Lanes: I-5 to I-15	PM Phone Number: (619) 688-6803

Project Scope	Site Location	Progress to Date												
Environmental studies and preliminary engineering for High Occupancy Vehicle/managed lanes along SR 78 between I-5 and I-15.		Environmental phase to begin in summer 2020.												
Project Limits		Major Milestones												
Along SR 78 from I-5 to I-15		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Aug-25</td> </tr> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Aug-25	Final Environmental Document	TBD	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Aug-25													
Final Environmental Document	TBD													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$0	\$75	\$125	\$125	\$125	\$115	\$10	\$0	\$0	\$0	\$575
Environmental Document*	0	0	1,150	2,200	4,500	2,500	2,525	0	0	0	0	12,875
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	50	50	0	0	0	0	0	0	150
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$1,275	\$2,375	\$4,675	\$2,625	\$2,640	\$10	\$0	\$0	\$0	\$13,600

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document*	\$0	\$0	\$2,725	\$5,075	\$7,125	\$6,625	\$2,850	\$1,000	\$0	\$0	\$0	\$25,400
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$2,725	\$5,075	\$7,125	\$6,625	\$2,850	\$1,000	\$0	\$0	\$0	\$25,400
Total SANDAG & Caltrans	\$0	\$0	\$4,000	\$7,450	\$11,800	\$9,250	\$5,490	\$1,010	\$0	\$0	\$0	\$39,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
RSTP	\$0	\$0	\$2,725	\$5,075	\$7,125	\$4,775	\$0	\$0	\$0	\$0	\$0	\$19,700
State												
SB1-LPP	0	0	0	0	0	1,850	2,850	1,000	0	0	0	5,700
Local												
91000100 TransNet-MC	0	0	1,275	2,375	4,675	2,625	2,640	10	0	0	0	13,600
Total	\$0	\$0	\$4,000	\$7,450	\$11,800	\$9,250	\$5,490	\$1,010	\$0	\$0	\$0	\$39,000

*September 2019 – Estimated cost to complete Environmental phase for current scope is \$44 million; Estimated cost to complete Design is \$90 million.

Project Number: 1210090	Corridor Director: Bruce Smith
RTIP Number: SAN262	Project Manager: Bruce Smith
Project Name: Low-Floor Light Rail Transit Vehicles	PM Phone Number: (619) 699-1907

Project Scope	Site Location	Progress to Date												
New low-floor vehicle procurement for San Diego Trolley system.		Procurement of LRVs in process. Estimated to begin service beginning spring 2022.												
Project Limits		Major Milestones												
Forty-seven Light Rail Vehicles (LRVs) to replace existing SD100 fleet		<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>Jul-19</td> </tr> <tr> <td>Open to Public</td> <td>Feb-22</td> </tr> <tr> <td>Construction Complete</td> <td>Jun-25</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	Jul-19	Open to Public	Feb-22	Construction Complete	Jun-25
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	Jul-19													
Open to Public	Feb-22													
Construction Complete	Jun-25													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$600
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	5,900	13,900	9,900	11,900	24,900	4,900	0	0	0	0	71,400
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	\$6,000	\$14,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$72,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$6,000	\$14,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$72,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74100001 RSTP*	\$0	\$6,000	\$14,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$72,000
Total	\$0	\$6,000	\$14,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$72,000

* matched with local MTS funds

Project Number: 1210091	Corridor Director: Bruce Smith
RTIP Number: SAN261	Project Manager: Omar Atayee
Project Name: Palomar Street Rail Grade Separation	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Final design for rail grade separation in the City of Chula Vista at Palomar Street.		Environmental phase completed under OWP Project No. 3101800. Final environmental document is complete. Design is underway.												
Project Limits		Major Milestones												
Palomar Street and Industrial Boulevard in the City of Chula Vista		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jan-20</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Jan-20	Final Environmental Document	Apr-20	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Jan-20													
Final Environmental Document	Apr-20													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$50	\$200	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	50	2,200	1,750	0	0	0	0	0	0	0	4,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	25	0	0	0	0	0	0	0	75
Project Contingency	0	50	250	200	0	0	0	0	0	0	0	500
Total SANDAG	\$0	\$150	\$2,700	\$2,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$150	\$2,700	\$2,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72100001 CMAQ	\$0	\$0	\$1,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Local												
91000100 TransNet - MC AC	0	150	1,200	(1,350)	0	0	0	0	0	0	0	0
TOTAL	\$0	\$150	\$2,700	\$2,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Project Number: 1212501	Corridor Director: Karen Jewel
RTIP Number: CAL68	Project Manager: Andrew Rice
Project Name: SR 94/SR 125 South to East Connector	PM Phone Number: (619) 688-3284

Project Scope	Site Location	Progress to Date												
Design and right-of-way of southbound SR 125 to eastbound SR 94 direct connector.		Design is 40% complete.												
Project Limits		Major Milestones												
On SR 94 and SR 125 from Lemon Avenue to Bancroft Drive		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Feb-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Feb-15	Final Environmental Document	Dec-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Feb-15													
Final Environmental Document	Dec-15													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$33	\$44	\$112	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	1,528	0	0	0	0	0	0	0	0	0	0	1,528
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,561	\$44	\$112	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,778

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$5,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,275
Design	68	4,419	4,061	3,400	0	0	0	0	0	0	0	11,948
Right-of-Way Support	0	0	1,500	1,000	0	0	0	0	0	0	0	2,500
Right-of-Way Capital	1,378	0	2,210	5,151	0	0	0	0	0	0	0	8,739
Construction Support	0	0	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	\$6,721	\$4,419	\$7,771	\$9,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,462
Total SANDAG & Caltrans	\$8,282	\$4,463	\$7,883	\$9,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,240
TransNet Pass-Through	\$275	\$1,000	\$1,611	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,136

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
RSTP	\$0	\$0	\$800	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
State												
SB1 - LPP	0	0	2,105	1,895	0	0	0	0	0	0	0	4,000
SHA	26	0	0	0	0	0	0	0	0	0	0	26
STIP-RIP	68	4,419	2,761	700	0	0	0	0	0	0	0	7,948
TCRP	6,352	0	0	0	0	0	0	0	0	0	0	6,352
Local												
91000100 TransNet-MC	1,836	44	2,217	1,817	0	0	0	0	0	0	0	5,914
Total	\$8,282	\$4,463	\$7,883	\$9,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,240

Project Number: 1239805	Corridor Director: Bruce Smith
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 signals and track improvements.		Project opened to the public in 2019. Final construction activities are in process.												
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>Sep-17</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-18</td> </tr> <tr> <td>Open to Public</td> <td>Dec-19</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-20</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Mar-12	Ready to Advertise	Sep-17	Begin Construction	Feb-18	Open to Public	Dec-19	Construction Complete	Jul-20
Draft Environmental Document	Nov-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Sep-17													
Begin Construction	Feb-18													
Open to Public	Dec-19													
Construction Complete	Jul-20													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,993	\$350	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393
Environmental Document	328	0	0	0	0	0	0	0	0	0	0	328
Design	2,350	0	0	0	0	0	0	0	0	0	0	2,350
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	5,230	2,513	344	0	0	0	0	0	0	0	0	8,087
Construction Capital	14,262	7,169	0	0	0	0	0	0	0	0	0	21,431
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	1	0	0	0	0	0	0	0	0	0	2
Communications	106	83	0	0	0	0	0	0	0	0	0	189
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$24,270	\$10,116	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,780

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$24,270	\$10,116	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,780

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72240001 FTA 5307 CA-2017-090	\$820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820
72340001 FTA 5307 CA-95-X129	10,136	0	0	0	0	0	0	0	0	0	0	10,136
73010001 FTA 5339 CA-34-0034	2,600	0	0	0	0	0	0	0	0	0	0	2,600
State												
85170001 TIRCP	2,185	1,832	0	0	0	0	0	0	0	0	0	4,017
Local												
91000100 TransNet-MC	8,529	8,284	394	0	0	0	0	0	0	0	0	17,207
Total	\$24,270	\$10,116	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,780

Project Number: 1239809	Corridor Director: Bruce Smith
RTIP Number: SAN64	Project Manager: Tim DeWitt
Project Name: Eastbrook to Shell Double Track	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Design 0.6 miles of double track, a new bridge, and new signals.		Design is 85% complete.												
Project Limits		Major Milestones												
On coastal rail corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surf Rider Way.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-14	Final Environmental Document	Sep-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jul-14													
Final Environmental Document	Sep-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,253	\$150	\$200	\$159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,762
Environmental Document	4,491	0	0	0	0	0	0	0	0	0	0	4,491
Design	790	1,000	1,000	1,210	0	0	0	0	0	0	0	4,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	0	0	0	0	0	0	0	0	20
Communications	19	0	0	40	0	0	0	0	0	0	0	59
Project Contingency	0	0	0	194	0	0	0	0	0	0	0	194
Total SANDAG	\$6,553	\$1,150	\$1,220	\$1,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$6,553	\$1,150	\$1,220	\$1,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
75470001 FRA-PRIA	\$3,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,526
State												
82500001 SB1-LPP	176	575	470	779	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	2,851	575	750	824	0	0	0	0	0	0	0	5,000
Total	\$6,553	\$1,150	\$1,220	\$1,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Project Number: 1239811	Corridor Director: Bruce Smith
RTIP Number: SAN132	Project Manager: Frank Owsiany
Project Name: Elvira to Morena Double Track	PM Phone Number: (619) 699-6948

Project Scope	Site Location	Progress to Date												
Convert 2.6 miles of single track to double track and install new signals. Construct new/replacement bridges at Mile Post 260.4, 259.6, 259.1 and 258.6. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52. Construct universal crossover at Contol Point (CP) Rose and signaling.		Construction is 95% complete.												
Project Limits		Major Milestones												
On coastal rail corridor from CP Elvira near SR 52 to CP Friar near Friars Road		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-17</td> </tr> <tr> <td>Open to Public</td> <td>Nov-20</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-21</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Mar-15	Ready to Advertise	Apr-15	Begin Construction	Mar-17	Open to Public	Nov-20	Construction Complete	Jul-21
Draft Environmental Document	Oct-14													
Final Environmental Document	Mar-15													
Ready to Advertise	Apr-15													
Begin Construction	Mar-17													
Open to Public	Nov-20													
Construction Complete	Jul-21													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$4,303	\$350	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,853
Environmental Document	4,489	1	0	0	0	0	0	0	0	0	0	4,490
Design	14,216	224	0	0	0	0	0	0	0	0	0	14,440
Right-of-Way Support	433	104	0	0	0	0	0	0	0	0	0	537
Right-of-Way Capital	1,015	285	0	0	0	0	0	0	0	0	0	1,300
Construction Support	21,824	3,500	946	0	0	0	0	0	0	0	0	26,270
Construction Capital	121,609	10,000	3,176	0	0	0	0	0	0	0	0	134,785
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	13	0	97	0	0	0	0	0	0	0	0	110
Communications	2	18	0	0	0	0	0	0	0	0	0	20
Project Contingency	0	0	120	0	0	0	0	0	0	0	0	120
Total SANDAG	\$167,904	\$14,482	\$4,489	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,925

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$167,904	\$14,482	\$4,489	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,925

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72310001 FTA 5307 CA-2018-043	\$11,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,810
72340001 FTA 5307 CA-95-X129	42,756	0	0	0	0	0	0	0	0	0	0	42,756
75470001 FRA-PRIIA	9,920	0	0	0	0	0	0	0	0	0	0	9,920
State												
85090001 TCRP	4,052	0	0	0	0	0	0	0	0	0	0	4,052
85170001 TIRCP	52,437	9,546	0	0	0	0	0	0	0	0	0	61,983
Local												
91000100 TransNet-MC	32,502	2,870	4,489	50	0	0	0	0	0	0	0	39,911
91030001 City of San Diego	14,427	2,066	0	0	0	0	0	0	0	0	0	16,493
Total	\$167,904	\$14,482	\$4,489	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,925

Project Number: 1239812	Corridor Director: Bruce Smith
RTIP Number: SAN29	Project Manager: Tim DeWitt
Project Name: Sorrento to Miramar Phase 2	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Final environmental, design and right-of-way activities for 1.9 miles of double track, curve straightening and new signals.		Design is 75% complete.												
Project Limits		Major Milestones												
On coastal rail corridor from Mile Post (MP) 251 near I-805 to MP 253 near Miramar Road		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Nov-16	Final Environmental Document	Jul-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Nov-16													
Final Environmental Document	Jul-18													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,937	\$151	\$335	\$300	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$2,915
Environmental Document	2,874	0	0	0	0	0	0	0	0	0	0	2,874
Design	3,478	3,000	1,920	200	0	0	0	0	0	0	0	8,598
Right-of-Way Support	7	40	300	150	0	0	0	0	0	0	0	497
Right-of-Way Capital	206	250	9,000	2,610	0	0	0	0	0	0	0	12,066
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	100	400	500	0	0	0	0	0	0	0	1,000
Communications	30	10	0	0	0	0	0	0	0	0	0	40
Project Contingency	0	0	500	500	450	0	0	0	0	0	0	1,450
Total SANDAG	\$8,532	\$3,551	\$12,455	\$4,260	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$29,440

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$8,532	\$3,551	\$12,455	\$4,260	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$29,440

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
75470001 FRA-PRIA	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
State												
82500001 SB1-LPP	447	1,073	200	0	0	0	0	0	0	0	0	1,720
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
82500005 SB1-TCEP	0	175	8,300	2,025	0	0	0	0	0	0	0	10,500
Local												
91000100 TransNet-MC	2,983	2,303	3,955	2,235	642	0	0	0	0	0	0	12,118
Total	\$8,532	\$3,551	\$12,455	\$4,260	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$29,440

Project Number: 1239813	Corridor Director: Bruce Smith
RTIP Number: SAN30 (Part of SAN114)	Project Manager: Angela Anderson
Project Name: San Dieguito Lagoon Double Track and Platform	PM Phone Number: (619) 699-6957

Project Scope	Site Location	Progress to Date												
Complete environmental document and 100% design for 1.7 miles of second track and San Dieguito Bridge replacement. Project includes construction for a special event platform at the Del Mar Fairgrounds.		Design is 90% complete.												
Project Limits		Major Milestones												
On coastal rail corridor from north of Control Point (CP) Valley (Mile Post [MP] 242.2) in the City of Solana Beach to south of CP Del Mar (MP 243.9) in the City of Del Mar.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Jan-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Oct-14													
Final Environmental Document	Jan-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,986	\$260	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271
Environmental Document	4,008	0	0	0	0	0	0	0	0	0	0	4,008
Design	3,967	4,000	2,093	0	0	0	0	0	0	0	0	10,060
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	2	3	0	0	0	0	0	0	0	0	5
Communications	77	1	2	0	0	0	0	0	0	0	0	80
Project Contingency	0	10	11	0	0	0	0	0	0	0	0	21
Total SANDAG	\$10,038	\$4,273	\$2,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,445

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$10,038	\$4,273	\$2,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,445

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
75470001 FRA-PRIIA	\$6,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,705
State												
82500001 SB1-LPP	351	2,136	1,013	0	0	0	0	0	0	0	0	3,500
Local												
91000100 TransNet-MC	2,982	2,137	1,121	0	0	0	0	0	0	0	0	6,240
Total	\$10,038	\$4,273	\$2,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,445

Project Number: 1239814	Corridor Director: Bruce Smith
RTIP Number: SAN149 (Part of SAN114)	Project Manager: Angela Anderson
Project Name: COASTER Preliminary Engineering	PM Phone Number: (619) 699-6934

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.		Ongoing preliminary engineering and project prioritization of COASTER improvement projects.												
Project Limits		Major Milestones												
On coastal rail corridor from Santa Fe Depot to Stuart Mesa Maintenance Facility.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$201	\$100	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
Environmental Document	855	80	103	0	0	0	0	0	0	0	0	1,038
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	50	0	0	0	0	0	0	0	0	50
Total SANDAG	\$1,056	\$180	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$1,056	\$180	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-MC	\$1,056	\$180	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408
Total	\$1,056	\$180	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408

Project Number: 1239815	Corridor Director: Bruce Smith
RTIP Number: SAN182 (part of SAN114)	Project Manager: Frank Owsiany
Project Name: San Diego River Bridge	PM Phone Number: (619) 699-6948

Project Scope	Site Location	Progress to Date												
Construct 0.9 miles of double track and a new bridge.		Construction is 95% complete.												
Project Limits		Major Milestones												
On coastal rail corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-16</td> </tr> <tr> <td>Open to Public</td> <td>Nov-20</td> </tr> <tr> <td>Construction Complete</td> <td>Sep-21</td> </tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	Jul-15	Begin Construction	Sep-16	Open to Public	Nov-20	Construction Complete	Sep-21
Draft Environmental Document	Apr-14													
Final Environmental Document	Jul-14													
Ready to Advertise	Jul-15													
Begin Construction	Sep-16													
Open to Public	Nov-20													
Construction Complete	Sep-21													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$2,291	\$115	\$10	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,421
Environmental Document	3,165	2	0	0	0	0	0	0	0	0	0	3,167
Design	5,825	28	0	0	0	0	0	0	0	0	0	5,853
Right-of-Way Support	57	10	33	0	0	0	0	0	0	0	0	100
Right-of-Way Capital	468	10	24	0	0	0	0	0	0	0	0	502
Construction Support	8,146	2,026	520	0	0	0	0	0	0	0	0	10,692
Construction Capital	62,846	5,500	324	0	0	0	0	0	0	0	0	68,670
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	80	50	100	30	0	0	0	0	0	0	0	260
Communications	0	0	1	0	0	0	0	0	0	0	0	1
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$82,878	\$7,741	\$1,012	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,666

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$82,878	\$7,741	\$1,012	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,666

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72320001 FTA 5307 CA-90-Z207	\$1,059	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230
72430001 FTA 5307 CA-90-Z282	2,400	0	0	0	0	0	0	0	0	0	0	2,400
72340001 FTA 5307 CA-95-X129	59,154	0	0	0	0	0	0	0	0	0	0	59,154
72380001 FTA 5307 CA-90-Z091	0	1,315	0	0	0	0	0	0	0	0	0	1,315
72450001 FTA 5307 CA-2018-043	10,291	4,709	0	0	0	0	0	0	0	0	0	15,000
Local												
91000100 TransNet-MC	9,974	1,546	1,012	35	0	0	0	0	0	0	0	12,567
Total	\$82,878	\$7,741	\$1,012	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,666

Project Number: 1239816	Corridor Director: Bruce Smith
RTIP Number: SAN183 (part of SAN114)	Project Manager: Tim DeWitt
Project Name: Batiquitos Lagoon Double Track	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Construct 0.8 miles of double track and a new bridge over Batiquitos Lagoon.		Design is 85% complete.												
Project Limits		Major Milestones												
On coastal rail corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 235.5		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Apr-14													
Final Environmental Document	Jul-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,460	\$250	\$350	\$300	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$2,410
Environmental Document	3,163	21	0	0	0	0	0	0	0	0	0	3,184
Design	4,487	1,100	808	400	0	0	0	0	0	0	0	6,795
Right-of-Way Support	0	0	107	0	0	0	0	0	0	0	0	107
Right-of-Way Capital	0	0	48	0	0	0	0	0	0	0	0	48
Construction Support	21	20	433	100	0	0	0	0	0	0	0	574
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	40	40	26	0	0	0	0	0	0	0	106
Communications	16	10	20	70	0	0	0	0	0	0	0	116
Project Contingency	0	158	0	301	5	0	0	0	0	0	0	464
Total SANDAG	\$9,147	\$1,599	\$1,806	\$1,197	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$13,804

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	655	50	0	0	0	0	0	0	0	0	0	705
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$655	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705

Total SANDAG & Caltrans	\$9,802	\$1,649	\$2,336	\$667	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$14,509
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TransNet Pass-Through

<i>TransNet</i> Pass-Through	\$656	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72340001 FTA 5307 CA-95-X129	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
State												
82500001 SB1-LPP	394	675	181	0	0	0	0	0	0	0	0	1,250
Local												
91000100 <i>TransNet</i> -MC	4,408	974	1,625	1,197	55	0	0	0	0	0	0	8,259
Total	\$9,802	\$1,649	\$1,806	\$1,197	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$14,509

Project Number: 1239820	Corridor Director: Bruce Smith
RTIP Number: SAN260	Project Manager: Angela Anderson
Project Name: COASTER Train Sets	PM Phone Number: (619) 699-6957

Project Scope	Site Location	Progress to Date
Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the COASTER corridor.		Procurement in process.
Project Limits		Major Milestones
Along the COASTER corridor		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public May-24 Construction Complete Jun-24

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	2,000	1,400	700	0	0	0	0	0	0	4,100
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	900	2,900	28,600	21,900	0	0	0	0	0	54,300
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	\$3,000	\$4,400	\$29,400	\$22,000	\$0	\$0	\$0	\$0	\$0	\$58,800

NCTD Expenditure Plan(\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total NCTD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & NCTD	\$0	\$0	\$3,000	\$4,400	\$29,400	\$22,000	\$0	\$0	\$0	\$0	\$0	\$58,800

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72100001 CMAQ	\$0	\$0	\$0	\$0	\$12,200	\$400	\$0	\$0	\$0	\$0	\$0	\$12,600
State												
82500001 SB1-LPP	0	0	1,500	2,200	8,600	8,900	0	0	0	0	0	21,200
Local												
91000100 TransNet-MC	0	0	1,500	2,200	8,600	12,700	0	0	0	0	0	25,000
Total	\$0	\$0	\$3,000	\$4,400	\$29,400	\$22,000	\$0	\$0	\$0	\$0	\$0	\$58,800

Project Number: 1239821	Corridor Director: Bruce Smith
RTIP Number: SAN259 (part of SAN114)	Project Manager: Linda Culp
Project Name: LOSSAN Corridor Improvements	PM Phone Number: (619) 699-6957

Project Scope	Site Location	Progress to Date												
Includes preliminary engineering, Project Study Reports (PSRs), design criteria and funding applications for projects related to complete corridors only.		Preliminary engineering and corridor studies began in spring 2020.												
Project Limits		Major Milestones												
On LOSSAN Rail Corridor from downtown San Diego at Mile Post (MP) 269 to the Orange County Line at MP 207.4		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$50	\$200	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	350	1,700	0	0	0	0	0	0	0	0	2,050
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	40	80	0	0	0	0	0	0	0	0	120
Communications	0	40	190	0	0	0	0	0	0	0	0	230
Project Contingency	0	50	200	50	0	0	0	0	0	0	0	300
Total SANDAG	\$0	\$530	\$2,370	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$530	\$2,370	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74100001 RSTP*	\$0	\$530	\$2,370	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Total	\$0	\$530	\$2,370	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

*Matched with Toll Credits

Project Number: 1240001	Corridor Director: Bruce Smith
RTIP Number: SAN78	Project Manager: Bill Parris
Project Name: Mid-City Rapid Bus	PM Phone Number: (619) 699-1953

Project Scope	Site Location	Progress to Date												
Provide new Rapid Bus service including: consolidated transit stops, SR 15 transit plaza and Mid-City Centerline, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improve waiting areas, real-time next-bus arrival signs, service frequency upgrade to every 10 minutes in the peak period, and every 15 minutes off-peak. Additional improvements include adding Traffic Signal Priority (TSP) along Park Boulevard.		Mid-City Rapid opened for service in October 2014. TSP network infrastructure improvements are planned for FY 2021.												
Project Limits		Major Milestones												
From San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway, including Rapid stations located along SR 15 at the El Cajon Boulevard and University Avenue ramps		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-08</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-12</td> </tr> <tr> <td>Begin Construction</td> <td>May-13</td> </tr> <tr> <td>Open to Public</td> <td>Oct-14</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-21</td> </tr> </table>	Draft Environmental Document	Nov-08	Final Environmental Document	Mar-09	Ready to Advertise	Dec-12	Begin Construction	May-13	Open to Public	Oct-14	Construction Complete	Jul-21
Draft Environmental Document	Nov-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Dec-12													
Begin Construction	May-13													
Open to Public	Oct-14													
Construction Complete	Jul-21													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$2,466	\$20	\$52	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,548
Environmental Document	987	0	0	0	0	0	0	0	0	0	0	987
Design	3,186	0	102	0	0	0	0	0	0	0	0	3,288
Right-of-Way Support	0	0	5	0	0	0	0	0	0	0	0	5
Right-of-Way Capital	230	0	0	0	0	0	0	0	0	0	0	230
Construction Support	2,901	0	66	0	0	0	0	0	0	0	0	2,967
Construction Capital	17,502	100	323	0	0	0	0	0	0	0	0	17,925
Vehicles	16,463	0	0	0	0	0	0	0	0	0	0	16,463
Legal Services	24	0	0	0	0	0	0	0	0	0	0	24
Communications	89	0	0	0	0	0	0	0	0	0	0	89
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$43,848	\$120	\$548	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

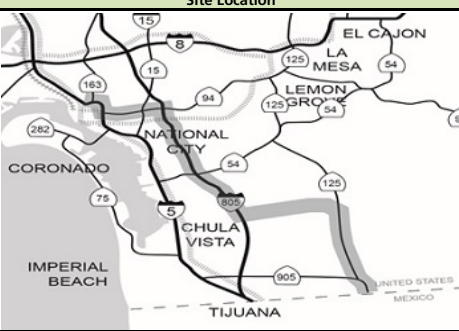
Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$43,848	\$120	\$548	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
70240001 FTA 5309 CA-03-0723	\$729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$729
70310001 FTA 5309 CA-03-0808	21,311	60	274	5	0	0	0	0	0	0	0	21,650
72210001 FTA 5307 CA-90-Y230	320	0	0	0	0	0	0	0	0	0	0	320
Local												
91000100 TransNet-MC	21,214	60	274	5	0	0	0	0	0	0	0	21,553
91000100 TransNet-T	274	0	0	0	0	0	0	0	0	0	0	274
Total	\$43,848	\$120	\$548	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Project Number: 1280504	Corridor Director: Karen Jewel
RTIP Number: SAN47	Project Manager: Omar Atayee
Project Name: South Bay BRT	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Develop new <i>Rapid</i> transit service from the I-805/Palomar Direct Access Ramp to the Otay Mesa Border, including the construction of a guideway on East Palomar over SR 125, around Otay Ranch Town Center Mall and through the Millenia development. Construct seven new <i>Rapid</i> stations.		Project is open to the public. Final construction activities are underway.												
Project Limits		Major Milestones												
From the Otay Mesa Border Crossing to Downtown San Diego along SR 125, Palomar Street, I-805, and SR 94		<table border="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>Jan-19</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-20</td> </tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Jul-13	Ready to Advertise	May-15	Begin Construction	Jan-16	Open to Public	Jan-19	Construction Complete	Dec-20
Draft Environmental Document	Jan-13													
Final Environmental Document	Jul-13													
Ready to Advertise	May-15													
Begin Construction	Jan-16													
Open to Public	Jan-19													
Construction Complete	Dec-20													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$6,088	\$477	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,615
Environmental Document	8,649	0	0	0	0	0	0	0	0	0	0	8,649
Design	10,158	0	0	0	0	0	0	0	0	0	0	10,158
Right-of-Way Support	134	49	100	0	0	0	0	0	0	0	0	283
Right-of-Way Capital	2,859	55	0	0	0	0	0	0	0	0	0	2,914
Construction Support	13,725	1,789	400	0	0	0	0	0	0	0	0	15,914
Construction Capital	66,620	9,824	519	0	0	0	0	0	0	0	0	76,963
Vehicles	4	0	0	0	0	0	0	0	0	0	0	4
Legal Services	167	25	0	0	0	0	0	0	0	0	0	192
Communications	903	49	0	0	0	0	0	0	0	0	0	952
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$109,307	\$12,268	\$1,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,644

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$834
Design	1,265	0	0	0	0	0	0	0	0	0	0	1,265
Right-of-Way Support	583	97	0	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	205	51	62	0	0	0	0	0	0	0	0	318
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,887	\$148	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,097


Total SANDAG & Caltrans	\$112,194	\$12,416	\$1,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,741
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<i>TransNet</i> Pass-Through	\$2,887	\$151	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,097
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
70240001 FTA 5309 CA-03-0723	\$1,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,827
FTA 5307	545	0	0	0	0	0	0	0	0	0	0	545
State												
85170001 TIRCP	4,000	0	0	0	0	0	0	0	0	0	0	4,000
85170002 AHSCP	7,000	0	0	0	0	0	0	0	0	0	0	7,000
85170003 LCTOP	376	0	0	0	0	0	0	0	0	0	0	376
Local												
91000100 <i>TransNet</i> -MC	91,572	11,478	1,131	0	0	0	0	0	0	0	0	104,181
91000100 <i>TransNet</i> -T	148	0	0	0	0	0	0	0	0	0	0	148
91030111 City of Chula Vista	0	25	0	0	0	0	0	0	0	0	0	25
92060001 Miscellaneous Revenue	155	0	0	0	0	0	0	0	0	0	0	155
92060001 Otay Water District	71	913	0	0	0	0	0	0	0	0	0	984
93140001 SR 125 Toll Revenues	6,500	0	0	0	0	0	0	0	0	0	0	6,500
Total	\$112,194	\$12,416	\$1,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,741

Project Number: 1280510	Corridor Director: Karen Jewel
RTIP Number: CAL78C	Project Manager: Ramon Martinez
Project Name: I-805 South: 2HOV and Direct Access Ramp	PM Phone Number: (619) 688-2516

Project Scope	Site Location	Progress to Date												
Construct two High Occupancy Vehicle lanes between Palomar Street and SR 94, north-facing Direct Access Ramps (DAR) and transit station at Palomar Street, and general purpose lanes between Plaza Boulevard and SR 54.		The landscaping of the Palomar DAR is 90% complete. The project is in the final year of plant establishment.												
Project Limits		Major Milestones												
On I-805 from Palomar Street to SR 94		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>Nov-11</td></tr> <tr><td>Begin Construction</td><td>Mar-12</td></tr> <tr><td>Open to Public</td><td>Jan-17</td></tr> <tr><td>Construction Complete</td><td>Dec-22</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Nov-11	Begin Construction	Mar-12	Open to Public	Jan-17	Construction Complete	Dec-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Nov-11													
Begin Construction	Mar-12													
Open to Public	Jan-17													
Construction Complete	Dec-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,568	\$33	\$54	\$11	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$1,672
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,843	0	0	0	0	0	0	0	0	0	0	5,843
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,125	0	0	0	0	0	0	0	0	0	0	1,125
Construction Capital	20	0	0	0	0	0	0	0	0	0	0	20
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	50	0	0	0	0	0	0	0	0	0	50
Communications	515	71	68	0	0	0	0	0	0	0	0	654
Project Contingency	0	0	176	0	0	0	0	0	0	0	0	176
Total SANDAG	\$9,071	\$154	\$298	\$11	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$9,540

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	15,912	0	0	0	0	0	0	0	0	0	0	15,912
Right-of-Way Support	4,140	9	10	0	0	0	0	0	0	0	0	4,159
Right-of-Way Capital	4,185	3	0	0	0	0	0	0	0	0	0	4,188
Construction Support	34,655	386	941	242	3	0	0	0	0	0	0	36,227
Construction Capital	106,000	1,532	4,211	264	10	0	0	0	0	0	0	112,017
Total Caltrans	\$164,892	\$1,930	\$5,162	\$506	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$172,503
Total SANDAG & Caltrans	\$173,963	\$2,084	\$5,460	\$517	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$182,043
TransNet Pass-Through	\$105,284	\$1,770	\$5,162	\$506	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$112,735
County of San Diego Pass-Through	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
Interstate Maintenance (IM)	\$975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975
RSTP	1,548	0	0	0	0	0	0	0	0	0	0	1,548
State												
CMIA	56,763	0	0	0	0	0	0	0	0	0	0	56,763
SHOPP	82	0	0	0	0	0	0	0	0	0	0	82
Local												
91000100 TransNet-MC	114,354	1,925	5,460	517	19	0	0	0	0	0	0	122,275
91080001 County of San Diego	168	0	0	0	0	0	0	0	0	0	0	168
Otay Water District	73	159	0	0	0	0	0	0	0	0	0	232
Total	\$173,963	\$2,084	\$5,460	\$517	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$182,043

Project Number: 1280511	Corridor Director: Karen Jewel
RTIP Number: CAL78B	Project Manager: Andrew Rice
Project Name: I-805 North: 2 HOV Lanes	PM Phone Number: (619) 688-3284

Project Scope	Site Location	Progress to Date												
Construct two High Occupancy Vehicle lanes and a south-facing direct access ramp at Carroll Canyon Road.		Project opened to traffic in September 2016. Project currently in plant establishment.												
Project Limits		Major Milestones												
On I-805 from SR 52 to Carroll Canyon Road		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>Oct-11</td></tr> <tr><td>Begin Construction</td><td>Mar-12</td></tr> <tr><td>Open to Public</td><td>Sep-16</td></tr> <tr><td>Construction Complete</td><td>Dec-22</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Oct-11	Begin Construction	Mar-12	Open to Public	Sep-16	Construction Complete	Dec-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Oct-11													
Begin Construction	Mar-12													
Open to Public	Sep-16													
Construction Complete	Dec-22													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$788	\$4	\$3	\$3	\$273	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	227	0	0	0	0	0	0	0	0	0	0	227
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,415	0	0	0	0	0	0	0	0	0	0	1,415
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	175	0	0	0	0	0	0	0	0	0	0	175
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,605	\$4	\$3	\$3	\$273	\$0	\$0	\$0	\$0	\$0	\$0	\$2,888

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,619	0	0	0	8	0	0	0	0	0	0	1,627
Right-of-Way Support	236	0	4	0	0	0	0	0	0	0	0	240
Right-of-Way Capital	275	0	0	0	0	0	0	0	0	0	0	275
Construction Support	18,869	160	200	200	1,131	0	0	0	0	0	0	20,560
Construction Capital	87,408	231	75	70	1,591	0	0	0	0	0	0	89,375
Total Caltrans	\$108,407	\$391	\$279	\$270	\$2,730	\$0	\$0	\$0	\$0	\$0	\$0	\$112,077

Total SANDAG & Caltrans	\$111,012	\$395	\$282	\$273	\$3,003	\$0	\$0	\$0	\$0	\$0	\$0	\$114,965
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TransNet Pass-Through

	\$4,652	\$1,420	\$279	\$270	\$1,590	\$0	\$0	\$0	\$0	\$0	\$0	\$8,211
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
CMAQ	\$61,779	\$31	\$0	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
State												
CMIA	40,622	0	0	0	16	0	0	0	0	0	0	40,638
Prop 1B-SLPP	1,356	0	0	0	2	0	0	0	0	0	0	1,358
Local												
91000100 <i>TransNet</i> -MC	7,255	364	282	273	2,925	0	0	0	0	0	0	11,099
Total	\$111,012	\$395	\$282	\$273	\$3,003	\$0	\$0	\$0	\$0	\$0	\$0	\$114,965

Project Number: 1280513	Corridor Director: Karen Jewel
RTIP Number: SAN224	Project Manager: April Petonak
Project Name: I-805/SR 94 Bus on Shoulder Demonstration Project	PM Phone Number: (619) 699-7322

Project Scope	Site Location	Progress to Date												
Design and construct new freeway shoulder infrastructure on East Palomar, I-805 and SR 94. Implement technology improvements within the corridor to support <i>Rapid</i> operation. Procurement of 16 new compressed natural gas buses.		Construction contract awarded and construction has begun.												
Project Limits		Major Milestones												
In Chula Vista, on East Palomar Street between Heritage Road and I-805; on I-805 between East Palomar Street and SR 94; on SR 94 between I-805 and Downtown San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-17</td> </tr> <tr> <td>Begin Construction</td> <td>May-20</td> </tr> <tr> <td>Open to Public</td> <td>Jan-21</td> </tr> <tr> <td>Construction Complete</td> <td>Mar-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-16	Ready to Advertise	May-17	Begin Construction	May-20	Open to Public	Jan-21	Construction Complete	Mar-24
Draft Environmental Document	N/A													
Final Environmental Document	Dec-16													
Ready to Advertise	May-17													
Begin Construction	May-20													
Open to Public	Jan-21													
Construction Complete	Mar-24													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$498	\$250	\$600	\$350	\$61	\$75	\$0	\$0	\$0	\$0	\$0	\$1,834
Environmental Document	70	33	0	0	0	0	0	0	0	0	0	103
Design	1,480	170	51	0	0	0	0	0	0	0	0	1,701
Right-of-Way Support	0	0	0	0	0	0	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	560	266	0	0	0	0	0	0	0	0	827
Construction Capital	505	2,500	3,376	0	0	0	0	0	0	0	0	6,381
Vehicles	17,019	0	0	0	0	0	0	0	0	0	0	17,019
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	103	166	50	54	30	0	0	0	0	0	0	403
Project Contingency	0	0	484	500	500	0	0	0	0	0	0	1,484
Total SANDAG	\$19,676	\$3,679	\$4,827	\$904	\$591	\$75	\$0	\$0	\$0	\$0	\$0	\$29,752

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	4	40	46	0	0	0	0	0	0	0	0	90
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	300	150	150	150	0	0	0	0	0	750
Construction Capital	2	26	30	0	0	250	0	0	0	0	0	308
Total Caltrans	\$6	\$66	\$376	\$150	\$150	\$400	\$0	\$0	\$0	\$0	\$0	\$1,148

Total SANDAG & Caltrans	\$19,682	\$3,745	\$5,203	\$1,054	\$741	\$475	\$0	\$0	\$0	\$0	\$0	\$30,900
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TransNet Pass-Through

<i>TransNet</i> Pass-Through	\$8	\$64	\$1,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
70280001 FTA 5309 CA-04-0099 VAA	\$14,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084
Local												
91000100 <i>TransNet</i> -MC	5,598	3,745	5,203	1,054	741	475	0	0	0	0	0	16,816
Total	\$19,682	\$3,745	\$5,203	\$1,054	\$741	\$475	\$0	\$0	\$0	\$0	\$0	\$30,900

Project Number: 1280515	Corridor Director: Karen Jewel
RTIP Number: CAL78D	Project Manager: Ramon Martinez
Project Name: I-805 South Soundwalls	PM Phone Number: (619) 688-2516

Project Scope	Site Location	Progress to Date												
Construct soundwalls (Units 1 and 2) and Sweetwater River Bridge improvements.		Construction of Unit 1 soundwalls is complete. Construction of Sweetwater River Bridge improvements is 40% complete. Design for Unit 2 soundwalls will begin in summer 2020.												
Project Limits		Major Milestones												
Along I-805 from Palomar Street to 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>Feb-18</td></tr> <tr><td>Begin Construction</td><td>May-18</td></tr> <tr><td>Open to Public</td><td>Jul-20</td></tr> <tr><td>Construction Complete</td><td>Jul-27</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-18	Begin Construction	May-18	Open to Public	Jul-20	Construction Complete	Jul-27
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-18													
Begin Construction	May-18													
Open to Public	Jul-20													
Construction Complete	Jul-27													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$156	\$165	\$160	\$85	\$278	\$125	\$60	\$5	\$3	\$1	\$0	\$1,038
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	107	0	0	0	0	0	0	0	0	0	0	107
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	26	10	0	0	0	0	0	0	0	0	36
Construction Capital	181	60	59	0	0	200	200	0	0	0	0	700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	57	75	58	20	30	10	0	0	0	0	0	250
Project Contingency	0	0	500	500	1,232	0	0	0	0	0	0	2,232
Total SANDAG	\$501	\$326	\$787	\$605	\$1,540	\$335	\$260	\$5	\$3	\$1	\$0	\$4,363

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Design	15,485	0	1,450	1,050	0	0	0	0	0	0	0	17,985
Right-of-Way Support	1,086	57	97	77	0	0	0	0	0	0	0	1,317
Right-of-Way Capital	974	240	220	0	100	100	0	0	0	0	0	1,634
Construction Support	2,823	3,141	1,263	716	1,597	1,826	1,210	205	150	25	0	12,956
Construction Capital	7,679	13,891	5,297	5,636	2,815	10,342	4,612	330	100	40	0	50,742
Total Caltrans	\$28,089	\$17,329	\$8,327	\$7,479	\$4,512	\$12,268	\$5,822	\$535	\$250	\$65	\$0	\$84,676
Total SANDAG & Caltrans	\$28,590	\$17,655	\$9,114	\$8,084	\$6,052	\$12,603	\$6,082	\$540	\$253	\$66	\$0	\$89,039
TransNet Pass-Through	\$3,686	\$605	\$791	\$490	\$541	\$1,506	\$1,160	\$115	\$38	\$15	\$0	\$8,947
Caltrans Pass-Through	\$0	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
RSTP	\$21,894	\$8,629	\$1,845	\$953	\$2,442	\$10,017	\$4,400	\$360	\$212	\$50	\$0	\$50,802
State												
85040001 SHOPP	72	0	0	0	0	0	0	0	0	0	0	72
SHOPP	2,511	8,021	5,763	6,036	1,529	745	262	60	0	0	0	24,927
Local												
91000100 TransNet-MC	4,113	1,005	1,506	1,095	2,081	1,841	1,420	120	41	16	0	13,238
Total	\$28,590	\$17,655	\$9,114	\$8,084	\$6,052	\$12,603	\$6,082	\$540	\$253	\$66	\$0	\$89,039

Project Number: 1280516	Corridor Director: Karen Jewel
RTIP Number: CAL502	Project Manager: Andrew Rice
Project Name: I-805 North Auxiliary Lanes	PM Phone Number: (619) 688-3284

Project Scope	Site Location	Progress to Date												
Design of one northbound and one southbound auxiliary lane at Governor Drive.		Design is 85% complete.												
Project Limits		Major Milestones												
Along I-805 from SR 52 to Nobel Drive		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$13	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$13	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	17	1,270	2,913	0	0	0	0	0	0	0	0	4,200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$17	\$1,270	\$2,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
Total SANDAG & Caltrans	\$17	\$1,283	\$2,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,242

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State												
STIP-RIP	\$17	\$1,270	\$2,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
Local												
91000100 TransNet-MC	0	13	29	0	0	0	0	0	0	0	0	42
Total	\$17	\$1,283	\$2,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,242

Project Number: 1280518	Corridor Director: Karen Jewel
RTIP Number: CAL67	Project Manager: Brooke Emery
Project Name: SR 94 Transit Priority Lanes (I-805 to I-5)	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date												
Final environmental document for two transit priority lanes and/or a transit priority connector along SR 94 from I-805 to I-5.		Connector feasibility study to begin in summer 2020.												
Project Limits		Major Milestones												
Along SR 94 from I-5 to I-805		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-26</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-27</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Oct-26	Final Environmental Document	Jul-27	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Oct-26													
Final Environmental Document	Jul-27													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$0	\$3	\$3	\$2	\$42	\$89	\$10	\$5	\$3	\$0	\$157
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	10	10	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$3	\$3	\$2	\$52	\$99	\$10	\$5	\$3	\$0	\$177

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$297	\$297	\$198	\$4,190	\$7,891	\$1,750	\$750	\$250	\$0	\$15,623
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$297	\$297	\$198	\$4,190	\$7,891	\$1,750	\$750	\$250	\$0	\$15,623
Total SANDAG & Caltrans	\$0	\$0	\$300	\$300	\$200	\$4,242	\$7,990	\$1,760	\$755	\$253	\$0	\$15,800
TransNet Pass-Through	\$0	\$0	\$297	\$297	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$792
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$52	\$99	\$10	\$5	\$3	\$0	\$169

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72100001 CMAQ	\$0	\$0	\$0	\$0	\$0	\$52	\$99	\$10	\$5	\$3	\$0	\$169
CMAQ	0	0	0	0	0	4,190	7,891	1,750	750	250	0	14,831
Local												
91000100 TransNet-MC	0	0	300	300	200	0	0	0	0	0	0	800
Total	\$0	\$0	\$300	\$300	\$200	\$4,242	\$7,990	\$1,760	\$755	\$253	\$0	\$15,800

Chapter 9.2

TCIF/Goods Movement Program

Projects shown in this section describe efforts relating to the movement of goods in the San Diego region for which SANDAG and Caltrans share in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1201101	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry	PM Phone Number: (619) 491-3080

Project Scope	Site Location	Progress to Date
Design and right-of-way (ROW) for four-lane toll highway from SR 125 to proposed Port of Entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the Mexico border. Construction of Siempre Viva Interchange, CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system. SR 11 Otay East Bridging Document - 30 percent Architectural Plans, Investment Grade Traffic and Revenue Study, Bond Counsel, Documents Required for Bond Issuance.		Design and ROW were complete on four-lane highway from SR 125 to the POE. Design of the Siempre Viva Interchange is complete and the project is advertising for construction. The innovation analysis study for the POE is 98% complete.
Project Limits		Major Milestones
On new alignment from SR 125 to the U.S.-Mexico Border		Draft Environmental Document Apr-11 Final Environmental Document Mar-12 Ready to Advertise Jul-21 Begin Construction Oct-21 Open to Public Dec-23 Construction Complete Dec-25

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$2,362	\$465	\$1,087	\$980	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$4,914
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,920	697	8,195	4,900	0	0	0	0	0	0	0	17,712
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	478	400	2,250	2,396	0	0	0	0	0	0	0	5,524
Communications	334	166	450	400	0	0	0	0	0	0	0	1,350
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7,094	\$1,728	\$11,982	\$8,676	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$29,500

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	26,200	5,838	1,250	3,101	0	0	0	0	0	0	0	36,389
Right-of-Way Support	4,164	1,263	250	0	0	0	0	0	0	0	0	5,677
Right-of-Way Capital	60,396	35,445	9,750	0	0	0	0	0	0	0	0	105,591
Construction Support	0	0	0	45,504	0	0	0	0	0	0	0	45,504
Construction Capital	0	0	0	366,224	0	0	0	0	0	0	0	366,224
Total Caltrans	\$90,760	\$42,546	\$11,250	\$414,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559,385
Total SANDAG & Caltrans	\$97,854	\$44,274	\$23,232	\$423,505	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$588,885
TransNet Pass-Through	\$202	\$5,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,027
Caltrans Pass-Through	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579
Caltrans PM Services (PIO #90)	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74030001 ITS - SANDAG	\$439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439
74040001 CBI - SANDAG	1,470	0	4,195	6,426	5	5	5	5	0	0	0	12,111
74040002 FHWA-STBG - SANDAG	0	0	7,300	0	0	0	0	0	0	0	0	7,300
CBI - Caltrans	87,839	29,580	0	0	0	0	0	0	0	0	0	117,419
FHWA STBG - Caltrans	0	0	11,250	1,250	0	0	0	0	0	0	0	12,500
RSTP	0	0	0	2,500	0	0	0	0	0	0	0	2,500
State												
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
TCEP	2,872	6,988	0	0	0	0	0	0	0	0	0	9,860
Local												
91000100 TransNet -Border	2,511	5,477	487	0	0	0	0	0	0	0	0	8,475
91000100 TransNet -MC	2,614	2,229	0	0	0	0	0	0	0	0	0	4,843
Total	\$97,854	\$44,274	\$23,232	\$10,176	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$175,556

Note: The entire cost of this project is estimated to be \$588.885 million. Continued progress is subject to a funding allocation.

Project Number: 1201103	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	PM Phone Number: (619) 491-3080

Project Scope	Site Location	Progress to Date												
Construct SR 11 four-lane toll highway from Enrico Fermi Drive to the proposed Otay Mesa East Port of Entry, and the SR 125 southbound to eastbound SR 905 and eastbound SR 11 connectors.		Construction is 30% complete.												
Project Limits		Major Milestones												
On new alignment from Enrico Fermi Drive to Otay Mesa Port of Entry and at SR 905/125/11 interchange		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>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>May-19</td> </tr> <tr> <td>Open to Public</td> <td>Dec-21</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	May-19	Open to Public	Dec-21	Construction Complete	Oct-24
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	May-19													
Open to Public	Dec-21													
Construction Complete	Oct-24													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$2	\$276	\$216	\$8	\$4	\$2	\$1	\$0	\$0	\$0	\$0	\$509
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	150	50	25	25	0	0	0	0	0	0	250
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	100	30	20	0	0	0	0	0	0	0	150
Project Contingency	0	1,855	1,855	240	50	0	0	0	0	0	0	4,000
Total SANDAG	\$2	\$2,381	\$2,151	\$293	\$79	\$2	\$1	\$0	\$0	\$0	\$0	\$4,909

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	231	8,830	8,630	954	213	135	57	0	0	0	0	19,050
Construction Capital	0	51,359	39,043	16,470	1,243	0	0	0	0	0	0	108,115
Total Caltrans	\$231	\$60,189	\$47,673	\$17,424	\$1,456	\$135	\$57	\$0	\$0	\$0	\$0	\$127,165

Total SANDAG & Caltrans	\$233	\$62,570	\$49,824	\$17,717	\$1,535	\$137	\$58	\$0	\$0	\$0	\$0	\$132,074
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SR 125 Toll Pass-Through	\$39	\$5,729	\$5,169	\$624	\$150	\$56	\$24	\$0	\$0	\$0	\$0	\$11,791
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
CBI	\$102	\$1,491	\$1,263	\$422	\$38	\$24	\$10	\$0	\$0	\$0	\$0	\$3,350
FASTLANE	0	23,448	18,600	6,689	543	0	0	0	0	0	0	49,280
State												
SHOPP	0	25,891	20,930	7,458	640	0	0	0	0	0	0	54,919
TCIF	91	3,629	2,952	984	90	55	23	0	0	0	0	7,825
Local												
93140001 SR 125 Toll Revenues	40	8,110	6,079	2,164	224	58	25	0	0	0	0	16,700
Total	\$233	\$62,570	\$49,824	\$17,717	\$1,535	\$137	\$58	\$0	\$0	\$0	\$0	\$132,074

Project Number: 1201104	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	PM Phone Number: (619) 491-3080

Project Scope	Site Location	Progress to Date												
Construction of Siempre Viva interchange.		Project is ready to advertise.												
Project Limits		Major Milestones												
On SR 11 at Siempre Viva Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-20</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-20</td> </tr> <tr> <td>Open to Public</td> <td>May-22</td> </tr> <tr> <td>Construction Complete</td> <td>Mar-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jul-20	Begin Construction	Sep-20	Open to Public	May-22	Construction Complete	Mar-24
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jul-20													
Begin Construction	Sep-20													
Open to Public	May-22													
Construction Complete	Mar-24													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	986	4,096	10	4	0	0	0	0	0	5,096
Construction Capital	0	0	5,591	21,621	0	0	0	0	0	0	0	27,212
Total Caltrans	\$0	\$0	\$6,577	\$25,717	\$10	\$4	\$0	\$0	\$0	\$0	\$0	\$32,308
Total SANDAG & Caltrans	\$0	\$0	\$6,577	\$25,717	\$10	\$4	\$0	\$0	\$0	\$0	\$0	\$32,308

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
TCEP	\$0	\$0	\$6,577	\$25,717	\$10	\$4	\$0	\$0	\$0	\$0	\$0	\$32,308
Total	\$0	\$0	\$6,577	\$25,717	\$10	\$4	\$0	\$0	\$0	\$0	\$0	\$32,308

Project Number: 1201105	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	PM Phone Number: (619) 491-3080

Project Scope	Site Location	Progress to Date												
Develop an investment grade traffic and revenue study for the SR 11/Otay Mesa East Port of Entry project.		The contract is executed and work is underway.												
Project Limits		Major Milestones												
On new alignment from SR 125 to the U.S.-Mexico Border		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	950	950	0	0	0	0	0	0	0	0	1,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Caltrans PM Services (PIO #90)	\$0	\$100	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74040001 CBI	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Total	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

Project Number: 1390506	Corridor Director: Mario Orso
RTIP Number: CAL38C	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 125/905 Southbound to Westbound Connector	PM Phone Number: (619) 491-3080

Project Scope	Site Location	Progress to Date												
Construct SR 125/905 southbound to westbound freeway grade-separated interchange connector.		Design is complete. Project is advertised for award.												
Project Limits		Major Milestones												
At SR 125/905 Interchange		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-20</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-20</td> </tr> <tr> <td>Open to Public</td> <td>Aug-22</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	May-20	Begin Construction	Oct-20	Open to Public	Aug-22	Construction Complete	Oct-23
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	May-20													
Begin Construction	Oct-20													
Open to Public	Aug-22													
Construction Complete	Oct-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$1	\$2	\$2	\$2	\$2	\$1	\$0	\$0	\$0	\$0	\$10
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$1	\$2	\$2	\$2	\$2	\$1	\$0	\$0	\$0	\$0	\$10

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,774	2,050	33	0	0	0	0	0	0	0	0	4,857
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	2,150	2,700	140	10	0	0	0	0	0	5,000
Construction Capital	0	0	2,157	15,967	9,974	0	0	0	0	0	0	28,098
Total Caltrans	\$2,774	\$2,050	\$4,340	\$18,667	\$10,114	\$10	\$0	\$0	\$0	\$0	\$0	\$37,955

Total SANDAG & Caltrans	\$2,774	\$2,051	\$4,342	\$18,669	\$10,116	\$12	\$1	\$0	\$0	\$0	\$0	\$37,965
SR 125 Pass-Through	\$0	\$0	\$722	\$5,347	\$3,341	\$0	\$0	\$0	\$0	\$0	\$0	\$9,410

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
DEMO	\$2,774	\$2,050	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,857
State												
SB1-TCEP	0	0	3,454	12,349	6,167	10	0	0	0	0	0	21,980
TCIF	0	0	131	971	606	0	0	0	0	0	0	1,708
Local												
93140001 SR 125 Revenues	0	1	724	5,349	3,343	2	1	0	0	0	0	9,420
Total	\$2,774	\$2,051	\$4,342	\$18,669	\$10,116	\$12	\$1	\$0	\$0	\$0	\$0	\$37,965

Chapter 9.3 Regional Bikeway Program

Regional Bikeway Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1129900	Corridor Director: Linda Culp
RTIP Number: SAN154	Project Manager: Omar Atayee
Project Name: Bayshore Bikeway: 8B Main Street to Palomar	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Design and construct 0.4 miles of new bikeway. A private developer will construct the remaining portion of the bikeway south of where the SANDAG project ends at Ada Avenue.		Design is 65% complete. Right-of-way negotiations are in progress.												
Project Limits		Major Milestones												
Along Bay Boulevard south of Palomar Street in Chula Vista		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-16	Final Environmental Document	Nov-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jul-16													
Final Environmental Document	Nov-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$235	\$25	\$95	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$365
Environmental Document	457	16	0	0	0	0	0	0	0	0	0	473
Design	381	63	200	0	0	0	0	0	0	0	0	644
Right-of-Way Support	20	13	0	0	0	0	0	0	0	0	0	33
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	23	0	0	0	0	0	0	0	23
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	28	7	0	0	0	0	0	0	0	0	0	35
Communications	0	5	0	0	0	0	0	0	0	0	0	5
Project Contingency	0	50	110	0	0	0	0	0	0	0	0	160
Total SANDAG	\$1,121	\$179	\$405	\$28	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,738

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$1,121	\$179	\$405	\$28	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,738

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
75370001 TE	\$287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287
State												
83010001 STIP-TE	37	0	0	0	0	0	0	0	0	0	0	37
Local												
91000100 TransNet -BPNS	727	179	405	28	5	0	0	0	0	0	0	1,344
91080001 County of San Diego	70	0	0	0	0	0	0	0	0	0	0	70
Total	\$1,121	\$179	\$405	\$28	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,738

Project Number: 1223014	Corridor Director: Karen Jewel
RTIP Number: CAL330	Project Manager: May Alsheikh
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.		Project is open to the public. Plant establishment is 90% 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>Aug-17</td> </tr> <tr> <td>Construction Complete</td> <td>Apr-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-12	Ready to Advertise	Jun-15	Begin Construction	Dec-15	Open to Public	Aug-17	Construction Complete	Apr-21
Draft Environmental Document	N/A													
Final Environmental Document	Mar-12													
Ready to Advertise	Jun-15													
Begin Construction	Dec-15													
Open to Public	Aug-17													
Construction Complete	Apr-21													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$132	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139
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	37	38	2	0	0	0	0	0	0	0	0	77
Construction Capital	60	60	5	0	0	0	0	0	0	0	0	125
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	31	3	0	0	0	0	0	0	0	0	0	34
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$260	\$108	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206
Design	1,232	0	0	0	0	0	0	0	0	0	0	1,232
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,010	14	0	0	0	0	0	0	0	0	0	3,024
Construction Capital	9,471	(223)	1,585	0	0	0	0	0	0	0	0	10,833
Total Caltrans	\$13,919	(\$209)	\$1,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,295
Total SANDAG & Caltrans	\$14,179	(\$101)	\$1,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,670
TransNet Pass-Through	\$2,896	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,910

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
ATP-R	\$11,023	(223)	\$1,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,385
Local												
91000100 TransNet -BPNS	3,156	122	7	0	0	0	0	0	0	0	0	3,285
Total	\$14,179	(\$101)	\$1,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,670

Project Number: 1223016	Corridor Director: Linda Culp
RTIP Number: SAN155 (part of SAN148)	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail San Diego: Rose Creek	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Construct 2.1 miles Class 1 shared use path.		Construction is 90% complete.												
Project Limits		Major Milestones												
On Santa Fe Street from the north end cul-de-sac, southward for 1.3 miles, and then along eastern bank of Rose Creek for 0.8 miles to just west of Mission Bay Drive where the project joins with the existing Rose Creek Bike Path		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-17</td> </tr> <tr> <td>Open to Public</td> <td>Oct-20</td> </tr> <tr> <td>Construction Complete</td> <td>Apr-23</td> </tr> </table>	Draft Environmental Document	Dec-15	Final Environmental Document	May-16	Ready to Advertise	Mar-17	Begin Construction	Jun-17	Open to Public	Oct-20	Construction Complete	Apr-23
Draft Environmental Document	Dec-15													
Final Environmental Document	May-16													
Ready to Advertise	Mar-17													
Begin Construction	Jun-17													
Open to Public	Oct-20													
Construction Complete	Apr-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$1,100	\$150	\$75	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$1,331
Environmental Document	371	0	0	0	0	0	0	0	0	0	0	371
Design	1,290	0	0	0	0	0	0	0	0	0	0	1,290
Right-of-Way Support	42	12	0	0	0	0	0	0	0	0	0	54
Right-of-Way Capital	242	782	300	0	0	0	0	0	0	0	0	1,324
Construction Support	1,605	1,500	200	0	0	0	0	0	0	0	0	3,305
Construction Capital	12,754	5,594	2,720	0	0	0	0	0	0	0	0	21,068
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	14	0	0	0	0	0	0	0	0	0	14
Communications	10	11	0	0	0	0	0	0	0	0	0	21
Project Contingency	0	0	200	0	0	0	0	0	0	0	0	200
Total SANDAG	\$17,414	\$8,063	\$3,495	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$28,978

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$17,414	\$8,063	\$3,495	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$28,978

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	14,875	6,081	3,495	3	3	0	0	0	0	0	0	24,457
91040000 TDA-Bike	2,139	1,982	0	0	0	0	0	0	0	0	0	4,121
Total	\$17,414	\$8,063	\$3,495	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$28,978

Project Number: 1223017	Corridor Director: Linda Culp
RTIP Number: SAN156 (Part of SAN148)	Project Manager: Tim DeWitt
Project Name: Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Environmental clearance and design of 1.7 miles of bicycle facility. Construction of 1.3 miles of bicycle facility.		Phase 1 (1.3 miles) is open to the public. Final design for Phase 2 (0.4 miles) is in progress.												
Project Limits		Major Milestones												
North-south project limits are from Chesterfield Drive to Santa Fe Drive (Phase 1) and onto E St located east of the railroad tracks and along San Elijo Avenue (Phase 2).		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-18</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-18</td> </tr> <tr> <td>Open to Public</td> <td>May-19</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Aug-17	Ready to Advertise	Jan-18	Begin Construction	Mar-18	Open to Public	May-19	Construction Complete	Jul-23
Draft Environmental Document	N/A													
Final Environmental Document	Aug-17													
Ready to Advertise	Jan-18													
Begin Construction	Mar-18													
Open to Public	May-19													
Construction Complete	Jul-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$811	\$58	\$23	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$911
Environmental Document	706	0	0	0	0	0	0	0	0	0	0	\$706
Design	785	150	200	12	0	0	0	0	0	0	0	\$1,147
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	699	350	0	0	0	0	0	0	0	0	0	\$1,049
Construction Capital	81	0	0	0	0	0	0	0	0	0	0	\$81
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0
Legal Services	10	0	0	0	0	0	0	0	0	0	0	\$10
Communications	85	10	10	0	0	0	0	0	0	0	0	\$105
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	\$0
Total SANDAG	\$3,177	\$568	\$233	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,009

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	53	27	0	0	0	0	0	0	0	0	0	80
Construction Capital	5,091	640	0	0	0	0	0	0	0	0	0	5,731
Total Caltrans	\$5,144	\$667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,811

Total SANDAG & Caltrans	\$8,321	\$1,235	\$233	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,820
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TransNet-BPNS Pass-Through

	\$4,256	\$530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,786
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
State												
ATP-R	888	137	0	0	0	0	0	0	0	0	0	1,025
Local												
91000100 TransNet-BPNS	6,980	1,098	233	31	0	0	0	0	0	0	0	8,342
91030151 City of Encinitas	219	0	0	0	0	0	0	0	0	0	0	219
Total	\$8,321	\$1,235	\$233	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,820

Project Number: 1223020	Corridor Director: Linda Culp
RTIP Number: SAN158 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: Robinson Bikeway	PM Phone Number: (619) 595-5354

Project Scope	Site Location	Progress to Date												
Preliminary engineering and environmental clearance for 13 miles of bikeway in the North Park/Mid-City area. Complete final design of a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.		Design and right-of-way phases are 95% complete. Final design plans are with the City of San Diego Development Services department for review.												
Project Limits		Major Milestones												
In the City of San Diego community of North Park on Robinson Avenue between Park Boulevard and Alabama Street, including a missing segment of Robinson Avenue between Florida Street and Alabama Street		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jan-16	Final Environmental Document	May-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jan-16													
Final Environmental Document	May-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$714	\$26	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Environmental Document	2,184	0	0	0	0	0	0	0	0	0	0	\$2,184
Design	313	115	21	0	0	0	0	0	0	0	0	\$449
Right-of-Way Support	30	44	0	0	0	0	0	0	0	0	0	\$74
Right-of-Way Capital	0	0	218	0	0	0	0	0	0	0	0	\$218
Construction Support	0	0	0	119	0	0	0	0	0	0	0	\$119
Construction Capital	0	0	0	571	0	0	0	0	0	0	0	\$571
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0
Legal Services	43	101	44	0	0	0	0	0	0	0	0	\$188
Communications	51	8	0	0	0	0	0	0	0	0	0	\$59
Project Contingency	0	0	11	20	0	0	0	0	0	0	0	\$31
Total SANDAG	\$3,335	\$294	\$314	\$715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,658

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,335	\$294	\$314	\$715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,658

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$1,405	\$0	\$219	\$427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,051
91040000 TDA-Bike	1,930	294	95	288	0	0	0	0	0	0	0	2,607
Total	\$3,335	\$294	\$314	\$715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,658

Project Number: 1223022	Corridor Director: Linda Culp
RTIP Number: SAN160 (Part of SAN228)	Project Manager: Chris Romano
Project Name: Uptown Bikeways: Fourth and Fifth Avenue Bikeways	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Construct 4.5 miles of new on-street bikeways.		Construction is 15% complete.												
Project Limits		Major Milestones												
Fourth and Fifth Avenues between B Street and Washington Street in the City of San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-19</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-20</td> </tr> <tr> <td>Open to Public</td> <td>Mar-22</td> </tr> <tr> <td>Construction Complete</td> <td>Mar-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	Jul-19	Begin Construction	Mar-20	Open to Public	Mar-22	Construction Complete	Mar-23
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	Jul-19													
Begin Construction	Mar-20													
Open to Public	Mar-22													
Construction Complete	Mar-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$910	\$200	\$200	\$150	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470
Environmental Document	2,178	0	0	0	0	0	0	0	0	0	0	2,178
Design	3,483	241	0	0	0	0	0	0	0	0	0	3,724
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	199	875	1,300	407	25	0	0	0	0	0	0	2,806
Construction Capital	0	4,367	6,511	3,188	50	0	0	0	0	0	0	14,116
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	6	15	5	0	0	0	0	0	0	0	0	26
Communications	102	25	0	0	0	0	0	0	0	0	0	127
Project Contingency	0	0	740	220	0	0	0	0	0	0	0	960
Total SANDAG	\$6,878	\$5,723	\$8,756	\$3,965	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$25,407

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$6,878	\$5,723	\$8,756	\$3,965	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$25,407

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 <i>TransNet</i> -BPNS	\$4,980	\$5,723	\$7,639	\$3,965	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$22,392
91000101 <i>TransNet</i> - SGIP 5001355	141	0	0	0	0	0	0	0	0	0	0	141
91000101 <i>TransNet</i> - SGIP 5001358	507	0	0	0	0	0	0	0	0	0	0	507
91030001 City of San Diego	0	0	1,117	0	0	0	0	0	0	0	0	1,117
91040000 TDA-Bike	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total	\$6,878	\$5,723	\$8,756	\$3,965	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$25,407

Project Number: 1223023	Corridor Director: Linda Culp
RTIP Number: SAN153	Project Manager: Omar Atayee
Project Name: Inland Rail Trail	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Construct seven miles of new bike path.		Construction Phase I (1.0 mile in San Marcos) is open to public. Construction Phase II (3.0 miles in the County, Vista, & Oceanside) will be open to public in 2020. Construction Phase III (1.0 mile in Vista) will be open to public in 2023. Construction Phase IV (2.0 miles in Vista) will begin in 2023.												
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		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-13</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-26</td> </tr> <tr> <td>Construction Complete</td> <td>Nov-27</td> </tr> </table>	Draft Environmental Document	Sep-12	Final Environmental Document	Aug-13	Ready to Advertise	Jun-15	Begin Construction	Dec-15	Open to Public	May-26	Construction Complete	Nov-27
Draft Environmental Document	Sep-12													
Final Environmental Document	Aug-13													
Ready to Advertise	Jun-15													
Begin Construction	Dec-15													
Open to Public	May-26													
Construction Complete	Nov-27													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$3,178	\$354	\$350	\$350	\$350	\$227	\$200	\$200	\$5	\$5	\$0	\$5,219
Environmental Document	1,291	0	0	0	0	0	0	0	0	0	0	\$1,291
Design	4,881	789	100	1,200	800	0	0	0	0	0	0	\$7,770
Right-of-Way Support	833	51	25	0	75	0	0	0	0	0	0	\$984
Right-of-Way Capital	1,156	58	29	0	75	0	0	0	0	0	0	\$1,318
Construction Support	6,667	2,458	1,360	1,600	1,250	1,430	1,400	1,200	0	0	0	\$17,365
Construction Capital	15,268	6,097	1,200	3,000	2,862	2,600	5,000	1,226	0	0	0	\$37,253
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0
Legal Services	756	1	0	0	0	0	0	0	0	0	0	\$757
Communications	35	7	5	5	10	15	10	15	0	0	0	\$102
Project Contingency	0	0	140	650	650	1,000	1,000	1,163	0	0	0	\$4,603
Total SANDAG	\$34,065	\$9,815	\$3,209	\$6,805	\$6,072	\$5,272	\$7,610	\$3,804	\$5	\$5	\$0	\$76,662

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$34,065	\$9,815	\$3,209	\$6,805	\$6,072	\$5,272	\$7,610	\$3,804	\$5	\$5	\$0	\$76,662

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74100001 RSTP	\$0	\$0	\$0	\$500	\$760	\$2,000	\$2,240	\$0	\$0	\$0	\$0	\$5,500
74500001 STIP-RIP	13,419	2,903	0	0	0	0	0	0	0	0	0	16,322
75370001 TE	1,414	0	0	0	0	0	0	0	0	0	0	1,414
75430001 DEMO	0	92	0	0	0	0	0	0	0	0	0	92
State												
82500001 SB1-LPP	0	0	0	500	1,000	2,685	1,315	0	0	0	0	5,500
83010001 STIP-RIP	1,739	376	0	0	0	0	0	0	0	0	0	2,115
83100001 ATP-R	84	416	1,044	4,059	0	0	0	0	0	0	0	5,603
85070001 STIP-TE	183	0	0	0	0	0	0	0	0	0	0	183
Local												
91000100 TransNet-BPNS	7,965	4,312	2,029	1,145	0	0	0	0	0	0	0	15,451
91040000 TDA-Bike	6,720	1,716	136	0	0	0	0	0	0	0	0	8,572
92060001 BTA (San Marcos/County)	2,541	0	0	0	0	0	0	0	0	0	0	2,541
Total	\$34,065	\$9,815	\$3,209	\$6,204	\$1,760	\$4,685	\$3,555	\$0	\$0	\$0	\$0	\$63,293

Note: The entire cost of this project is estimated to be \$76 million. Continued progress is subject to a funding allocation.

Project Number: 1223052	Corridor Director: Linda Culp
RTIP Number: SAN197 (Part of SAN196)	Project Manager: Linda Culp
Project Name: San Diego River Trail: Stadium Segment	PM Phone Number: (619) 699-6957

Project Scope	Site Location	Progress to Date												
Design one mile of new bike path.		Construction is pending negotiations with SDSU.												
Project Limits		Major Milestones												
Along the north side of the San Diego River on San Diego State University (SDSU) West site from Fenton Parkway to Rancho Mission Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Nov-15	Final Environmental Document	Mar-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Nov-15													
Final Environmental Document	Mar-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$263	\$41	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314
Environmental Document	146	0	0	0	0	0	0	0	0	0	0	\$146
Design	257	20	0	0	0	0	0	0	0	0	0	\$277
Right-of-Way Support	5	0	0	0	0	0	0	0	0	0	0	\$5
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	8	0	10	0	0	0	0	0	0	0	0	\$18
Construction Capital	5	0	0	0	0	0	0	0	0	0	0	\$5
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0
Legal Services	49	0	0	0	0	0	0	0	0	0	0	\$49
Communications	3	11	0	0	0	0	0	0	0	0	0	\$14
Project Contingency	0	9	2	0	0	0	0	0	0	0	0	\$11
Total SANDAG	\$736	\$81	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$839

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$736	\$81	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$839

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State												
85160000 Coastal Conservancy	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
Local												
91000100 TransNet -BPNS	568	81	22	0	0	0	0	0	0	0	0	671
Total	\$736	\$81	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$839

Project Number: 1223053	Corridor Director: Linda Culp
RTIP Number: SAN198 (Part of SAN196)	Project Manager: Madai Parra
Project Name: San Diego River Trail: Carlton Oaks Segment	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date
Design 2 miles of new bike path, including connection to Mast Park.		Environmental clearance is 85% complete.
Project Limits		Major Milestones
Along San Diego River from West Hills Parkway to Carlton Hills Boulevard		Draft Environmental Document Mar-17 Final Environmental Document Dec-20 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$247	\$70	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425
Environmental Document	514	100	0	0	0	0	0	0	0	0	0	614
Design	168	200	313	0	0	0	0	0	0	0	0	681
Right-of-Way Support	0	0	23	0	0	0	0	0	0	0	0	23
Right-of-Way Capital	0	0	15	0	0	0	0	0	0	0	0	15
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	25	0	0	0	0	0	0	0	0	25
Communications	13	4	0	0	0	0	0	0	0	0	0	17
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$942	\$374	\$484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30

Total SANDAG & Caltrans	\$942	\$404	\$484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830
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TransNet Pass-Through

	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
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Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State												
85160000 Coastal Conservancy	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
Local												
91000100 <i>TransNet</i> -BPNS	610	404	484	0	0	0	0	0	0	0	0	1,498
Total	\$942	\$404	\$484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830

Project Number: 1223054	Corridor Director: Linda Culp
RTIP Number: SAN204 (Part of V12)	Project Manager: Chris Carterette
Project Name: Central Avenue Bikeway	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Design and construct one mile of new bike path.		Design is 95% complete. Final design plans are with the City of San Diego Public Works department for review.												
Project Limits		Major Milestones												
On and along Terrace Drive and Central Avenue from Adams Avenue to Landis Street		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-21</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-22</td> </tr> <tr> <td>Open to Public</td> <td>Jan-23</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-18	Ready to Advertise	Jul-21	Begin Construction	Jan-22	Open to Public	Jan-23	Construction Complete	Jan-24
Draft Environmental Document	N/A													
Final Environmental Document	Apr-18													
Ready to Advertise	Jul-21													
Begin Construction	Jan-22													
Open to Public	Jan-23													
Construction Complete	Jan-24													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$163	\$101	\$55	\$55	\$50	\$5	\$0	\$0	\$0	\$0	\$0	\$429
Environmental Document	265	0	0	0	0	0	0	0	0	0	0	265
Design	377	139	50	0	0	0	0	0	0	0	0	566
Right-of-Way Support	1	33	0	0	0	0	0	0	0	0	0	34
Right-of-Way Capital	0	0	65	0	0	0	0	0	0	0	0	65
Construction Support	0	0	0	305	305	0	0	0	0	0	0	610
Construction Capital	0	0	0	650	650	0	0	0	0	0	0	1,300
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	20	4	0	0	0	0	0	0	0	0	0	24
Project Contingency	0	0	30	51	0	0	0	0	0	0	0	81
Total SANDAG	\$826	\$277	\$200	\$1,061	\$1,005	\$5	\$0	\$0	\$0	\$0	\$0	\$3,374

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$826	\$277	\$200	\$1,061	\$1,005	\$5	\$0	\$0	\$0	\$0	\$0	\$3,374

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$826	\$277	\$200	\$1,061	\$1,005	\$5	\$0	\$0	\$0	\$0	\$0	\$3,374
Total	\$826	\$277	\$200	\$1,061	\$1,005	\$5	\$0	\$0	\$0	\$0	\$0	\$3,374

Project Number: 1223055	Corridor Director: Linda Culp
RTIP Number: SAN195 (Part of SAN147)	Project Manager: Chris Carterette
Project Name: Bayshore Bikeway: Barrio Logan	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Final design and construction of a new 2.1 mile bike path.		Right-of-way phase is 95% complete and project will be advertised in summer 2020.												
Project Limits		Major Milestones												
On Harbor Drive from Park Boulevard to 32nd Street in San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-20</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-20</td> </tr> <tr> <td>Open to Public</td> <td>Dec-22</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-18	Ready to Advertise	Jul-20	Begin Construction	Dec-20	Open to Public	Dec-22	Construction Complete	Dec-23
Draft Environmental Document	N/A													
Final Environmental Document	Dec-18													
Ready to Advertise	Jul-20													
Begin Construction	Dec-20													
Open to Public	Dec-22													
Construction Complete	Dec-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$689	\$385	\$280	\$200	\$107	\$5	\$0	\$0	\$0	\$0	\$0	\$1,666
Environmental Document	998	41	0	0	0	0	0	0	0	0	0	1,039
Design	1,603	1,197	200	0	0	0	0	0	0	0	0	3,000
Right-of-Way Support	99	101	25	0	0	0	0	0	0	0	0	225
Right-of-Way Capital	0	450	100	0	0	0	0	0	0	0	0	550
Construction Support	0	0	900	1,400	1,043	0	0	0	0	0	0	3,343
Construction Capital	0	0	3,600	7,275	4,550	0	0	0	0	0	0	15,425
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	77	1	22	0	0	0	0	0	0	0	0	100
Communications	26	6	0	0	0	0	0	0	0	0	0	32
Project Contingency	0	0	567	833	1,245	0	0	0	0	0	0	2,645
Total SANDAG	\$3,492	\$2,181	\$5,694	\$9,708	\$6,945	\$5	\$0	\$0	\$0	\$0	\$0	\$28,025

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,492	\$2,181	\$5,694	\$9,708	\$6,945	\$5	\$0	\$0	\$0	\$0	\$0	\$28,025

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74030003 ATP-R	\$0	\$0	\$2,848	\$2,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
Local												
91000100 TransNet-BPNS	3,492	2,181	2,846	7,612	6,945	5	0	0	0	0	0	23,081
Total	\$3,492	\$2,181	\$5,694	\$9,708	\$6,945	\$5	\$0	\$0	\$0	\$0	\$0	\$28,025

Project Number: 1223056	Corridor Director: Linda Culp
RTIP Number: SAN203 (Part of SAN147)	Project Manager: Alison Moss
Project Name: Border to Bayshore Bikeway	PM Phone Number: (619) 595-5354

Project Scope	Site Location	Progress to Date												
Construct 6.5 miles of new bikeways.		Design is 95% complete. Final design plans are with the City of San Diego Development Services department for review.												
Project Limits		Major Milestones												
In the cities of Imperial Beach and San Diego on 13th Street, Grove Avenue/Halo Street/Ingrid Avenue, Oro Vista Road, Iris Avenue, Beyer Boulevard, West Park Avenue, East Park Avenue, East Seaward Avenue, East Hall Avenue, I-805 pedestrian bridge, East Beyer Boulevard and East San Ysidro Boulevard		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jan-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-21</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-22</td> </tr> <tr> <td>Open to Public</td> <td>Jul-24</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-25</td> </tr> </table>	Draft Environmental Document	Jan-19	Final Environmental Document	Apr-19	Ready to Advertise	Jul-21	Begin Construction	Jan-22	Open to Public	Jul-24	Construction Complete	Jul-25
Draft Environmental Document	Jan-19													
Final Environmental Document	Apr-19													
Ready to Advertise	Jul-21													
Begin Construction	Jan-22													
Open to Public	Jul-24													
Construction Complete	Jul-25													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$218	\$45	\$56	\$25	\$9	\$1	\$1	\$0	\$0	\$0	\$0	\$355
Environmental Document	1,264	905	0	0	0	0	0	0	0	0	0	\$2,169
Design	0	1,240	88	0	0	0	0	0	0	0	0	\$1,328
Right-of-Way Support	0	50	0	0	0	0	0	0	0	0	0	\$50
Right-of-Way Capital	0	172	0	0	0	0	0	0	0	0	0	\$172
Construction Support	0	0	0	678	320	0	0	0	0	0	0	\$998
Construction Capital	0	0	0	5,968	2,236	0	0	0	0	0	0	\$8,204
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0
Legal Services	0	0	3	0	0	0	0	0	0	0	0	\$3
Communications	62	18	0	0	0	0	0	0	0	0	0	\$80
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	\$0
Total SANDAG	\$1,544	\$2,430	\$147	\$6,671	\$2,565	\$1	\$1	\$0	\$0	\$0	\$0	\$13,359

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$1,544	\$2,430	\$147	\$6,671	\$2,565	\$1	\$1	\$0	\$0	\$0	\$0	\$13,359

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74030003 ATP-R	\$7	\$1,176	\$97	\$6,385	\$2,556	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221
Local												
91000100 TransNet-BPNS	1,537	1,254	50	286	9	1	1	0	0	0	0	3,138
Total	\$1,544	\$2,430	\$147	\$6,671	\$2,565	\$1	\$1	\$0	\$0	\$0	\$0	\$13,359

Project Number: 1223057	Corridor Director: Linda Culp
RTIP Number: SAN205 (Part of V12)	Project Manager: Chris Carterette
Project Name: Pershing Drive Bikeway	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Construct 3 miles of new bike and pedestrian facilities between North Park and Downtown San Diego.		Project has been advertised and construction will begin in 2020.												
Project Limits		Major Milestones												
Along the Pershing Drive corridor from Landis Street to C Street in the City of San Diego		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>Jan-17</td></tr> <tr><td>Ready to Advertise</td><td>Jul-20</td></tr> <tr><td>Begin Construction</td><td>Dec-20</td></tr> <tr><td>Open to Public</td><td>Dec-22</td></tr> <tr><td>Construction Complete</td><td>Dec-23</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jan-17	Ready to Advertise	Jul-20	Begin Construction	Dec-20	Open to Public	Dec-22	Construction Complete	Dec-23
Draft Environmental Document	N/A													
Final Environmental Document	Jan-17													
Ready to Advertise	Jul-20													
Begin Construction	Dec-20													
Open to Public	Dec-22													
Construction Complete	Dec-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$316	\$200	\$175	\$150	\$15	\$2	\$0	\$0	\$0	\$0	\$0	\$858
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	993	474	0	0	0	0	0	0	0	0	0	1,467
Right-of-Way Support	0	6	0	0	0	0	0	0	0	0	0	6
Right-of-Way Capital	0	0	200	0	0	0	0	0	0	0	0	200
Construction Support	0	65	1,572	1,653	355	0	0	0	0	0	0	3,645
Construction Capital	0	0	7,203	7,435	559	0	0	0	0	0	0	15,197
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	48	1	0	0	0	0	0	0	0	0	0	49
Project Contingency	0	0	326	64	0	0	0	0	0	0	0	390
Total SANDAG	\$1,953	\$756	\$9,476	\$9,302	\$929	\$2	\$0	\$0	\$0	\$0	\$0	\$22,418

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$1,953	\$756	\$9,476	\$9,302	\$929	\$2	\$0	\$0	\$0	\$0	\$0	\$22,418

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$1,953	\$756	\$9,476	\$9,302	\$929	\$2	\$0	\$0	\$0	\$0	\$0	\$22,418
Total	\$1,953	\$756	\$9,476	\$9,302	\$929	\$2	\$0	\$0	\$0	\$0	\$0	\$22,418

Project Number: 1223058	Corridor Director: Linda Culp
RTIP Number: SAN206 (V12)	Project Manager: Chris Romano
Project Name: Downtown to Imperial Avenue Bikeway	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Design and construct 3.8 miles of urban on-street bikeways.		Design is 95% complete. Right-of-way certification is in process.												
Project Limits		Major Milestones												
In San Diego, on Imperial Avenue from 17th Street to 47th Street with connections to Downtown San Diego at various locations		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-21</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-21</td> </tr> <tr> <td>Open to Public</td> <td>Aug-23</td> </tr> <tr> <td>Construction Complete</td> <td>Aug-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-19	Ready to Advertise	Feb-21	Begin Construction	Aug-21	Open to Public	Aug-23	Construction Complete	Aug-24
Draft Environmental Document	N/A													
Final Environmental Document	Apr-19													
Ready to Advertise	Feb-21													
Begin Construction	Aug-21													
Open to Public	Aug-23													
Construction Complete	Aug-24													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$253	\$80	\$61	\$60	\$60	\$40	\$5	\$0	\$0	\$0	\$0	\$559
Environmental Document	835	21	0	0	0	0	0	0	0	0	0	856
Design	1,297	406	0	0	0	0	0	0	0	0	0	1,703
Right-of-Way Support	0	145	150	0	0	0	0	0	0	0	0	295
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	84	50	200	800	510	50	0	0	0	0	0	1,694
Construction Capital	0	0	1,000	4,000	2,827	250	0	0	0	0	0	8,077
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	11	0	0	0	0	0	0	0	0	0	11
Communications	100	2	0	0	0	0	0	0	0	0	0	102
Project Contingency	0	0	334	387	120	0	0	0	0	0	0	841
Total SANDAG	\$2,569	\$715	\$1,745	\$5,247	\$3,517	\$340	\$5	\$0	\$0	\$0	\$0	\$14,138

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$2,569	\$715	\$1,745	\$5,247	\$3,517	\$340	\$5	\$0	\$0	\$0	\$0	\$14,138

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74030003 ATP-R	\$0	\$0	\$600	\$2,623	\$1,227	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450
Local												
91000100 TransNet-BPNS	2,569	715	1,145	2,624	2,290	340	5	0	0	0	0	9,688
Total	\$2,569	\$715	\$1,745	\$5,247	\$3,517	\$340	\$5	\$0	\$0	\$0	\$0	\$14,138

Project Number: 1223079	Corridor Director: Linda Culp
RTIP Number: SAN230 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: Howard Bikeway	PM Phone Number: (619) 595-5354

Project Scope	Site Location	Progress to Date												
Complete final design for a 1.2 mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Design is 95% complete. Final design plans are with the City of San Diego Development Services department for review.												
Project Limits		Major Milestones												
In the City of San Diego North Park community on Howard Avenue between Park Boulevard and 32nd Street		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Feb-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Feb-18													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$109	\$20	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161
Environmental Document	170	7	0	0	0	0	0	0	0	0	0	\$177
Design	300	725	10	0	0	0	0	0	0	0	0	\$1,035
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	\$0
Communications	26	5	0	0	0	0	0	0	0	0	0	\$31
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	\$0
Total SANDAG	\$605	\$757	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$605	\$757	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$605	\$757	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404
Total	\$605	\$757	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404

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
Conduct alternatives analysis and preliminary engineering.		Preliminary engineering is in progress.
Project Limits		Major Milestones
Alignment to be determined within the City of San Diego communities of Talmadge, College Area, and City Heights		Draft Environmental Document N/A Final Environmental Document TBD Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$87	\$11	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118
Environmental Document	88	0	23	0	0	0	0	0	0	0	0	111
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	18	2	5	0	0	0	0	0	0	0	0	25
Project Contingency	0	0	22	0	0	0	0	0	0	0	0	22
Total SANDAG	\$193	\$13	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$193	\$13	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$193	\$13	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276
Total	\$193	\$13	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276

Project Number: 1223081	Corridor Director: Linda Culp
RTIP Number: SAN232 (Part of SAN227)	Project Manager: Chris Romano
Project Name: North Park/Mid-City Bikeways: University Bikeway	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Construct 2.8 mile on-street protected bikeway.		Final environmental document is in process. Design is 95% complete.												
Project Limits		Major Milestones												
In the City of San Diego communities of City Heights and Eastern Area on University Avenue between Estrella Avenue and 69th Street		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>Jul-20</td></tr> <tr><td>Ready to Advertise</td><td>Jul-21</td></tr> <tr><td>Begin Construction</td><td>Jan-22</td></tr> <tr><td>Open to Public</td><td>Jan-24</td></tr> <tr><td>Construction Complete</td><td>Jan-25</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-20	Ready to Advertise	Jul-21	Begin Construction	Jan-22	Open to Public	Jan-24	Construction Complete	Jan-25
Draft Environmental Document	N/A													
Final Environmental Document	Jul-20													
Ready to Advertise	Jul-21													
Begin Construction	Jan-22													
Open to Public	Jan-24													
Construction Complete	Jan-25													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$114	\$50	\$200	\$80	\$90	\$80	\$5	\$0	\$0	\$0	\$0	\$619
Environmental Document	155	88	0	0	0	0	0	0	0	0	0	243
Design	903	712	190	0	0	0	0	0	0	0	0	1,805
Right-of-Way Support	0	50	21	0	0	0	0	0	0	0	0	71
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	144	44	600	1,200	600	0	0	0	0	0	2,588
Construction Capital	0	0	0	3,000	6,000	2,891	0	0	0	0	0	11,891
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	36	9	0	0	0	0	0	0	0	0	0	45
Project Contingency	0	0	0	82	290	46	0	0	0	0	0	418
Total SANDAG	\$1,208	\$1,053	\$455	\$3,762	\$7,580	\$3,617	\$5	\$0	\$0	\$0	\$0	\$17,680


Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$1,208	\$1,053	\$455	\$3,762	\$7,580	\$3,617	\$5	\$0	\$0	\$0	\$0	\$17,680

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74030003 ATP-R	\$0	\$0	\$0	\$1,530	\$3,409	\$3,617	\$5	\$0	\$0	\$0	\$0	\$8,561
State												
85170001 TIRCP	0	0	0	2,000	3,763	0	0	0	0	0	0	5,763
Local												
91000100 TransNet -BPNS	1,208	1,053	455	232	408	0	0	0	0	0	0	3,356
Total	\$1,208	\$1,053	\$455	\$3,762	\$7,580	\$3,617	\$5	\$0	\$0	\$0	\$0	\$17,680

Project Number: 1223082	Corridor Director: Linda Culp
RTIP Number: SAN233 (Part of SAN227)	Project Manager: Danny Veeh
Project Name: North Park/Mid-City Bikeways: Georgia-Meade Bikeway	PM Phone Number: (619) 699-7317

Project Scope	Site Location	Progress to Date												
Design 3.5 miles and construct 6.5 miles of urban bikeways including traffic calming improvements. Includes construction of Landis bikeway.		Construction is 25% complete.												
Project Limits		Major Milestones												
Within the City of San Diego communities of North Park, Normal Heights, Kensington, and City Heights along Meade Avenue from Park Boulevard to 44th Street, Georgia Street between Robinson Avenue and Howard Avenue, Howard Avenue between Georgia Street and Florida Street, and Florida Street between Howard Avenue and Meade Avenue and Landis Street, Swift Avenue, Wightman Street, and 35th Street between Alabama Street and Chamoune Avenue		<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>Apr-19</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-19</td> </tr> <tr> <td>Open to Public</td> <td>Apr-22</td> </tr> <tr> <td>Construction Complete</td> <td>Apr-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	May-16	Ready to Advertise	Apr-19	Begin Construction	Sep-19	Open to Public	Apr-22	Construction Complete	Apr-23
Draft Environmental Document	N/A													
Final Environmental Document	May-16													
Ready to Advertise	Apr-19													
Begin Construction	Sep-19													
Open to Public	Apr-22													
Construction Complete	Apr-23													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$258	\$208	\$104	\$76	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$651
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,977	0	0	0	0	0	0	0	0	0	0	1,977
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	189	956	1,494	1,654	0	0	0	0	0	0	0	4,293
Construction Capital	0	4,837	6,556	6,746	0	0	0	0	0	0	0	18,139
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	17	38	0	0	0	0	0	0	0	0	0	55
Project Contingency	0	0	150	150	0	0	0	0	0	0	0	300
Total SANDAG	\$2,441	\$6,039	\$8,304	\$8,626	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$25,415

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$2,441	\$6,039	\$8,304	\$8,626	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$25,415

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$2,441	\$6,039	\$8,304	\$8,626	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$25,415
Total	\$2,441	\$6,039	\$8,304	\$8,626	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$25,415

Project Number: 1223083	Corridor Director: Linda Culp
RTIP Number: SAN234 (Part of SAN228)	Project Manager: Chris Romano
Project Name: Uptown Bikeways: Eastern Hillcrest Bikeways	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Design and construct 1.7 miles of on-street bikeway, including design and construction of the Normal Street Promenade.		Design is 95% complete. Final design plans are with the City of San Diego Development Services department for review.												
Project Limits		Major Milestones												
University Avenue at SR 163 and connecting to the North Park/Mid-City Bikeways		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-21</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	Jul-21	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	Jul-21													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$105	\$60	\$56	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,173	765	331	0	0	0	0	0	0	0	0	2,269
Right-of-Way Support	1	18	0	0	0	0	0	0	0	0	0	19
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	70	0	659	0	0	0	0	0	0	0	729
Construction Capital	0	0	0	1,458	0	0	0	0	0	0	0	1,458
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	125	0	0	0	0	0	0	0	0	0	125
Communications	8	20	15	0	0	0	0	0	0	0	0	43
Project Contingency	0	0	83	154	0	0	0	0	0	0	0	237
Total SANDAG	\$1,287	\$1,058	\$485	\$2,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,127

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$1,287	\$1,058	\$485	\$2,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,127

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$1,083	\$524	\$240	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,927
91030001 City of San Diego	204	534	245	1,217	0	0	0	0	0	0	0	2,200
Total	\$1,287	\$1,058	\$485	\$2,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,127

Project Number: 1223084	Corridor Director: Linda Culp
RTIP Number: SAN235 (Part of SAN228)	Project Manager: Danny Veeh
Project Name: Uptown Bikeways: Washington Street and Mission Valley Bikeways	PM Phone Number: (619) 699-7317

Project Scope	Site Location	Progress to Date												
Final Design for 3.3 miles of on-street bikeways.		Design is 95% complete. Public outreach and right-of-way coordination is in progress. Final design plans will be submitted to the City of San Diego Development Services department for review in FY 2021.												
Project Limits		Major Milestones												
Washington Street from the Washington Street Trolley Station to Ibis Street and Bachman Place, and from the San Diego River Trail in Mission Valley to Third Avenue and Walnut Street in Hillcrest		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Jul-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	NA													
Final Environmental Document	Jul-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$109	\$85	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,198	620	346	0	0	0	0	0	0	0	0	2,164
Right-of-Way Support	0	8	0	0	0	0	0	0	0	0	0	8
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	30	10	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	25	0	0	0	0	0	0	0	0	25
Total SANDAG	\$1,317	\$743	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,521

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$1,317	\$743	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,521

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$1,317	\$743	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,521
Total	\$1,317	\$743	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,521

Project Number: 1223085	Corridor Director: Linda Culp
RTIP Number: SAN236 (Part of SAN228)	Project Manager: Madai Parra
Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date												
Final design of 1.8 miles of on-street bikeways.		Environmental phase complete. Final Design is in progress.												
Project Limits		Major Milestones												
University Avenue, between Ibis Street and First Avenue in Mission Hills, and on San Diego Avenue and Congress Street, between Five Points and Old Town in the City of San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Jul-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	NA													
Final Environmental Document	Jul-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$2	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	272	1,200	0	0	0	0	0	0	0	0	1,472
Right-of-Way Support	0	0	10	0	0	0	0	0	0	0	0	10
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	5	10	31	0	0	0	0	0	0	0	0	46
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7	\$332	\$1,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$332	\$1,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$7	\$332	\$1,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630
Total	\$7	\$332	\$1,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630

Project Number: 1223087	Corridor Director: Linda Culp
RTIP Number: SAN230 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: Orange Bikeway	PM Phone Number: (619) 595-5354

Project Scope	Site Location	Progress to Date												
Complete final design for a 2.5 mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Final environmental clearance is complete. Final design is in progress.												
Project Limits		Major Milestones												
In the City of San Diego community of City Heights on Orange Avenue, between 32nd Street and Estrella Avenue		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-19	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-19													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$43	\$35	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118
Environmental Document	0	0	58	0	0	0	0	0	0	0	0	58
Design	0	500	400	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	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	4	6	55	0	0	0	0	0	0	0	0	65
Project Contingency	0	0	221	0	0	0	0	0	0	0	0	221
Total SANDAG	\$47	\$541	\$774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$47	\$541	\$774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91000100 TransNet-BPNS	\$47	\$541	\$774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362
Total	\$47	\$541	\$774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362

Project Number: 1223093	Corridor Director: Linda Culp
RTIP Number: SAN272	Project Manager: Linda Culp
Project Name: GObyBIKE San Diego: Construction Outreach Program	PM Phone Number: (619) 699-6957

Project Scope	Site Location	Progress to Date												
The GObyBIKE San Diego Construction Outreach Program builds support for new bike infrastructure.		Construction outreach is underway.												
Project Limits		Major Milestones												
The start-up program will focus on 18 bikeways in the City of San Diego located in the urban core, San Diego Bay, and the U.S./Mexico border region.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
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	467	600	600	0	0	0	0	0	0	0	1,667
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$567	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed SANDAG & Caltrans	\$0	\$567	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State												
74030003 ATP-R	\$0	\$381	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,381
Local												
91000100 TransNet-BPNS	0	186	200	200	0	0	0	0	0	0	0	586
Total	\$0	\$567	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967

Chapter 9.4 Major Capital Projects

Projects described in this section are other regionally significant capital investments (more than \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life.

Project Number: 1129200	Corridor Director: Chip Finch
RTIP Number: SAN36	Project Manager: Dale Neuzil
Project Name: OCS Insulator & Catch Cable Replacement	PM Phone Number: (619) 595-5373

Project Scope	Site Location	Progress to Date											
Installation of catch cables at all balance weight locations to comply with General Order 95 and replacement of aging stick insulators on the Orange and Green Trolley lines to provide better reliability.		Awarded construction contract in February 2017. Construction is nearly complete on the Orange Line. Initial award for the Green Line occurred in spring 2020.											
Project Limits		Major Milestones											
Orange Line from 12th & Imperial to Main Street in El Cajon. Green Line from County Center/Little Italy to Mission San Diego and Main Street in El Cajon to Santee.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-16</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-17</td> </tr> <tr> <td>Open to Public</td> <td>Nov-18</td> </tr> <tr> <td>Construction Complete</td> <td>May-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-16	Begin Construction	Apr-17	Open to Public	Nov-18	Construction Complete	May-23
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Jun-16												
Begin Construction	Apr-17												
Open to Public	Nov-18												
Construction Complete	May-23												

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$732	\$75	\$150	\$45	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	331	0	53	0	0	0	0	0	0	0	0	384
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,077	75	435	12	12	0	0	0	0	0	0	1,611
Construction Capital	4,230	350	1,775	150	60	0	0	0	0	0	0	6,565
Professional Services	1	0	2	0	0	0	0	0	0	0	0	3
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	27	6	27	0	0	0	0	0	0	0	0	60
Project Contingency	0	0	419	25	0	0	0	0	0	0	0	444
Total SANDAG	\$6,398	\$506	\$2,861	\$232	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$10,099

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$6,398	\$506	\$2,861	\$232	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$10,099
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
FTA Section 5307	\$4,450	\$405	\$1,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,708
70270001 FTA Section 5309	339	0	0	0	0	0	0	0	0	0	0	339
Local												
91000100 TransNet-TSI	497	0	0	0	0	0	0	0	0	0	0	497
91040000 TDA	1,112	101	1,008	232	102	0	0	0	0	0	0	2,555
Total	\$6,398	\$506	\$2,861	\$232	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$10,099

Project Number: 1130100	Corridor Director: Bill Parris
RTIP Number: N/A	Project Manager: Bill Parris
Project Name: Financial ERP System	PM Phone Number: (619) 699-1953

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Replace the current SANDAG financial accounting software with an integrated enterprise resource planning (ERP) platform to meet the current and future needs of SANDAG. The selected ERP system will provide enhanced reporting, consolidate financial management functions and allow paper-based processes to be automated through electronic workflow management.		Project management plan and RFP schedule have been completed. System requirements gathering and as-is process mapping began September 2019 with a completion date of June 2020. Existing Financial accounting software has been updated to provide support through the new system selection implementation.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Aug-20 Begin Construction Dec-20 Open to Public Nov-21 Construction Complete May-22

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$210	\$100	\$250	\$228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$788
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	100	200	460	0	0	0	0	0	0	0	760
Professional Services	325	280	20	0	0	0	0	0	0	0	0	625
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	25	0	0	0	0	0	0	0	50
Total SANDAG	\$535	\$480	\$495	\$713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,223

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$535	\$480	\$495	\$713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,223
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
LOCAL:												
91040000 - TDA	\$535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535
91000100 - TransNet/FasTrak @ Swap	0	480	495	713	0	0	0	0	0	0	0	1,688
TOTAL:	\$535	\$480	\$495	\$713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,223

Project Number: 1130102	Corridor Director: Laura Coté
RTIP Number: N/A	Project Manager: Kelly Mikhail
Project Name: Financial System Upgrade Contract Management System	PM Phone Number: (619) 699-7386

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
This project will provide for a Contract Management System that will replace multiple databases with a single database system to administer SANDAG contracts and procurements.		Executed contract in May 2018. System implementation July 2019. Phase I go-live for new transactions October 2019. Phase II go-live for amendments of legacy records scheduled for February 2020.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise May-17 Begin Construction N/A Open to Public N/A Construction Complete Dec-20

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$270	\$174	\$9	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$454
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	402	96	90	10	0	0	0	0	0	0	0	598
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	\$672	\$270	\$99	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$672	\$270	\$99	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052
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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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
LOCAL:												
91040000 - TDA	\$272	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406
91000100 - TransNet 1% Carryover	150	0	0	0	0	0	0	0	0	0	0	150
91000100 - TransNet MC	225	111	99	11	0	0	0	0	0	0	0	446
93140001 - SR 125 Toll Revenues	25	25	0	0	0	0	0	0	0	0	0	50
TOTAL:	\$672	\$270	\$99	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052

Project Number: 1131600	Corridor Director: James Dreisbach-Towle
RTIP Number: N/A	Project Manager: Bill Parris
Project Name: Human Resource Information System (HRIS)	M Phone Number: (619) 699-1953

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Replace the current human resource system which is at end-of-life and end-of support with a modern cloud-based system to meet the current and future needs of SANDAG. Integrate the selected HRIS system into the larger SANDAG enterprise system architecture to streamline processes and increase efficiency.		Project management plan and RFP schedule have been completed. System requirements gathering and as-is process mapping began on September 2019 with a completion date of June 2020. Existing payroll and benefits system has been updated to provide support through the new system selection implementation.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Aug-20 Begin Construction Dec-20 Open to Public Nov-21 Construction Complete May-22

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$100	\$189	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528
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	150	150	680	0	0	0	0	0	0	0	980
Professional Services	0	60	80	40	0	0	0	0	0	0	0	180
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	0	30	0	0	0	0	0	0	0	60
Total SANDAG	\$0	\$340	\$419	\$989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748

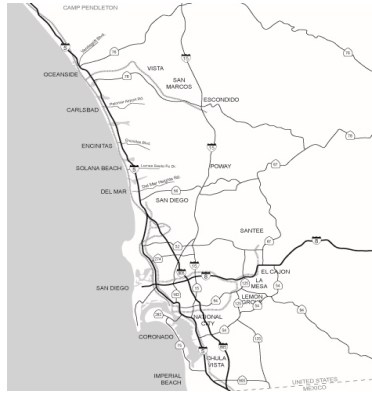
OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$340	\$419	\$989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
LOCAL:												
TransNet/FasTrak®	\$0	\$340	\$419	\$989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748
TOTAL:	\$0	\$340	\$419	\$989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748

Project Number: 1142600	Corridor Director: James Dreisbach-Towle
RTIP Number: SAN13	Project Manager: José Vargas
Project Name: Joint Transportation Operations Center (JTOC)	PM Phone Number: (619) 710-4043

Project Scope	Site Location	Progress to Date												
The Joint Transportation Operation Center, will combine management functions and operations in a single facility including elements from transit, highways, and arterials, as well as create interfaces with public safety agencies within the region.		Additional options within the A&E contract reserved for after the programming study and design concepts delivery phase are being enabled. Design is 100% complete.												
Project Limits		Major Milestones												
Regionwide		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-20</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-20</td> </tr> <tr> <td>Open to Public</td> <td>Dec-22</td> </tr> <tr> <td>Construction Complete</td> <td>Jun-25</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-20	Begin Construction	Dec-20	Open to Public	Dec-22	Construction Complete	Jun-25
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-20													
Begin Construction	Dec-20													
Open to Public	Dec-22													
Construction Complete	Jun-25													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$43	\$50	\$35	\$45	\$40	\$35	\$0	\$0	\$0	\$0	\$0	\$248
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	265	1,155	125	125	0	0	0	0	0	0	0	1,670
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	75	200	175	150	0	0	0	0	0	600
Construction Capital	0	0	1,229	4,471	3,800	1,500	0	0	0	0	0	11,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	73	327	300	300	0	0	0	0	0	1,000
Total SANDAG	\$308	\$1,205	\$1,537	\$5,168	\$4,315	\$1,985	\$0	\$0	\$0	\$0	\$0	\$14,518

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$308	\$1,205	\$1,537	\$5,168	\$4,315	\$1,985	\$0	\$0	\$0	\$0	\$0	\$14,518
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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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
70260001 FTA Section 5309	\$246	\$964	\$458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
Local												
93140001 SR 125 Toll Revenues match to FTA	62	241	115	0	0	0	0	0	0	0	0	418
93140001 SR 125 Toll Revenues	0	0	964	171	0	0	0	0	0	0	0	1,135
Total	\$308	\$1,205	\$1,537	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,221

Note: The entire cost of this project is estimated to be \$14.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145300	Corridor Director: Bruce Smith
RTIP Number: SAN199	Project Manager: Angela Anderson
Project Name: Rose Canyon Bridge Replacements	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
This project will replace three aging timber trestle railway bridges.		The project study report was put on hold due to lack of funding.												
Project Limits		Major Milestones												
Mileposts 254.7, 255.1, and 255.3		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Sep-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Sep-19	Final Environmental Document	Mar-20	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	Mar-20													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$32	\$0	\$1	\$1	\$25	\$80	\$180	\$470	\$330	\$0	\$0	\$1,119
Environmental Document	18	0	23	3	237	200	0	0	0	0	0	481
Design	0	0	0	0	500	400	0	0	0	0	0	900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	250	470	350	0	0	1,070
Construction Capital	0	0	0	0	0	0	1,800	4,700	3,315	0	0	9,815
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	5	5	5	0	0	15
Communications	0	0	0	0	0	0	10	10	10	0	0	30
Project Contingency	0	0	0	50	50	100	170	450	295	0	0	1,115
Total SANDAG	\$50	\$0	\$24	\$54	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$50	\$0	\$24	\$54	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72320001 FTA Section 5307	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Local												
91000100 TransNet MC	0	0	19	3	0	0	0	0	0	0	0	22
91040000 TDA	10	0	5	0	0	0	0	0	0	0	0	15
Total	\$50	\$0	\$24	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77

Note: The entire cost of this project is estimated to be \$14.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145400	Corridor Director: Bruce Smith
RTIP Number: SAN200	Project Manager: Angela Anderson
Project Name: San Onofre Bridge Replacements	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
This project will replace three aging timber trestle railway bridges that were built in the early 1900s.		The project study report was put on hold due to lack of funding.												
Project Limits		Major Milestones												
Mileposts 207.6, 207.8, and 209.9.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Sep-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Sep-19	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	TBD													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$32	\$0	\$2	\$5	\$550	\$200	\$100	\$0	\$0	\$0	\$0	\$889
Environmental Document	28	0	0	0	175	0	0	0	0	0	0	203
Design	0	0	0	0	1,100	50	0	0	0	0	0	1,150
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	990	335	15	0	0	0	0	1,340
Construction Capital	0	0	0	0	4,800	4,500	0	0	0	0	0	9,300
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	5	5	0	0	0	0	0	10
Communications	0	0	0	0	10	10	10	0	0	0	0	30
Project Contingency	0	0	0	0	363	356	0	0	0	0	0	719
Total SANDAG	\$60	\$0	\$2	\$5	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$13,641

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$60	\$0	\$2	\$5	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$13,641
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
FTA Section 5307	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Local												
91000100 TransNet MC	0	0	2	0	0	0	0	0	0	0	0	2
91040000 TDA	12	0	0	0	0	0	0	0	0	0	0	12
Total	\$60	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62

Note: The entire cost of this project is estimated at \$13.641 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146100	Corridor Director: Bruce Smith
RTIP Number: SAN226	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs IV	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Stabilization of 1.6 miles of coastal bluff, including replacing/repairing deteriorating drainage structures, installing piling to stabilize eroded areas of the bluff, installing piles to support existing sea walls, and repairing existing slope failures.		Construction is 75% complete.												
Project Limits		Major Milestones												
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-19</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-20</td> </tr> <tr> <td>Open to Public</td> <td>Dec-20</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-21</td> </tr> </table>	Draft Environmental Document	Jul-17	Final Environmental Document	Feb-19	Ready to Advertise	Apr-19	Begin Construction	Jan-20	Open to Public	Dec-20	Construction Complete	Dec-21
Draft Environmental Document	Jul-17													
Final Environmental Document	Feb-19													
Ready to Advertise	Apr-19													
Begin Construction	Jan-20													
Open to Public	Dec-20													
Construction Complete	Dec-21													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$229	\$120	\$110	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$476
Environmental Document	81	1	0	0	0	0	0	0	0	0	0	82
Design	718	50	37	0	0	0	0	0	0	0	0	\$805
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	500	311	339	0	0	0	0	0	0	0	1,150
Construction Capital	0	1,750	1,400	0	0	0	0	0	0	0	0	3,150
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	5	0	0	0	0	0	0	0	0	5
Communications	0	30	30	0	0	0	0	0	0	0	0	60
Project Contingency	0	0	10	43	0	0	0	0	0	0	0	53
Total SANDAG	\$1,028	\$2,451	\$1,903	\$399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,781


NCTD

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Outside Agency	\$1,028	\$2,451	\$1,903	\$399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,781
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
FTA Section 5307	\$737	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
State												
83010001 STIP	0	2,000	0	0	0	0	0	0	0	0	0	2,000
85160001 California Natural Resources Agency	0	372	1,903	259	0	0	0	0	0	0	0	2,534
Local												
91060001 NCTD	107	0	0	140	0	0	0	0	0	0	0	247
91040000 TDA	\$184	16	0	0	0	0	0	0	0	0	0	200
Total	\$1,028	\$2,451	\$1,903	\$399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,781

Project Number: 1146500	Corridor Director: Bruce Smith													
RTIP Number: SAN132	Project Manager: Angela Anderson													
Project Name: Bridge 257.2 Replacement Project	PM Phone Number: (619) 699-6934													
Project Scope	Site Location	Progress to Date												
The Bridge 257.2 replacement project is a state of good repair double track bridge replacement project, replacing the aging trestle double track ridge 257.2 with a new double track bridge at a higher elevation above the 100-year storm level, requiring additional track replacement on both sides to transition track profile.		Draft environmental document is complete. Final environmental document estimated completion date is October 2020.												
Project Limits		Major Milestones												
The project limits are from Milepost (MP) 256.6 to MP 258 on LOSSAN coastal rail corridor.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-21</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-21</td> </tr> <tr> <td>Open to Public</td> <td>Aug-23</td> </tr> <tr> <td>Construction Complete</td> <td>Aug-24</td> </tr> </table>	Draft Environmental Document	Jun-16	Final Environmental Document	Oct-20	Ready to Advertise	Feb-21	Begin Construction	Aug-21	Open to Public	Aug-23	Construction Complete	Aug-24
Draft Environmental Document	Jun-16													
Final Environmental Document	Oct-20													
Ready to Advertise	Feb-21													
Begin Construction	Aug-21													
Open to Public	Aug-23													
Construction Complete	Aug-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$18	\$60	\$125	\$110	\$98	\$10	\$2	\$0	\$0	\$0	\$0	\$423
Environmental Document	0	37	50	0	0	0	0	0	0	0	0	87
Design	775	200	180	0	0	0	0	0	0	0	0	\$1,155
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	7	0	33	800	1,191	450	20	0	0	0	0	2,501
Construction Capital	37	0	0	1,888	5,887	851	0	0	0	0	0	8,663
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	5	15	2	0	0	0	0	0	0	22
Communications	0	0	5	15	2	0	0	0	0	0	0	22
Project Contingency	0	0	212	1,319	1,000	0	0	0	0	0	0	2,531
Total SANDAG	\$837	\$297	\$610	\$4,147	\$8,180	\$1,311	\$22	\$0	\$0	\$0	\$0	\$15,404

NCTD

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total NCTD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & NCTD	\$837	\$297	\$610	\$4,147	\$8,180	\$1,311	\$22	\$0	\$0	\$0	\$0	\$15,404
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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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
72320001 FTA Section 5307 CA-90-Z207	\$670	\$238	\$488	\$685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080
72460001 FTA Section 5307 CA-2018-153	0	0	0	1,556	0	0	0	0	0	0	0	1,556
State												
91060001 NCTD (FY 21 LOSSAN TIRCP)	0	0	0	1,346	2,475	0	0	0	0	0	0	3,821
91060001 NCTD (FY 22 LOSSAN TIRCP)	0	0	0	0	905	0	0	0	0	0	0	905
Local												
91040000 TDA	0	0	0	389	0	0	0	0	0	0	0	389
91060001 NCTD (STA-SB1)	167	59	122	171	0	0	0	0	0	0	0	520
91060001 NCTD (Y958/TDA)	0	0	0	0	229	0	0	0	0	0	0	229
Total	\$837	\$297	\$610	\$4,147	\$3,609	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500

Note: The entire cost of this project is estimated to be \$15.4 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146600	Corridor Director: Bruce Smith
RTIP Number: SAN115	Project Manager: Angela Anderson
Project Name: San Onofre to Pulgas Double Track - Phase 2	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
Design and construction of approximately 1.6 miles of new second main track adjacent to existing track, build two new bridges, and new signal for the Los Angeles – San Diego – San Luis Obispo Rail Corridor, from Control Point (CP) Don to CP Pulgas.		Phase 2 design is 95% complete.												
Project Limits		Major Milestones												
From CP Don at Mile Post (MP) 216.5 to CP Pulgas at MP 218.1 at Camp Pendleton.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-20</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-21</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-12	Ready to Advertise	Dec-20	Begin Construction	Jul-21	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Apr-12													
Ready to Advertise	Dec-20													
Begin Construction	Jul-21													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$57	\$32	\$106	\$305	\$80	\$50	\$0	\$0	\$0	\$0	\$0	\$630
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	25	621	0	0	0	0	0	0	0	0	646
Right-of-Way Support	0	0	100	10	0	0	0	0	0	0	0	110
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	450	2,850	1,876	70	0	0	0	0	5,246
Construction Capital	0	0	0	10,000	6,585	2,500	0	0	0	0	0	19,085
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	10	10	10	10	0	0	0	0	0	40
Communications	0	0	20	20	0	0	0	0	0	0	0	40
Project Contingency	0	0	100	600	600	121	0	0	0	0	0	1,421
Total SANDAG	\$57	\$57	\$957	\$11,395	\$10,125	\$4,557	\$70	\$0	\$0	\$0	\$0	\$27,218

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$57	\$57	\$957	\$11,395	\$10,125	\$4,557	\$70	\$0	\$0	\$0	\$0	\$27,218
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State												
85130001 Prop-1B Intercity Rail	\$57	\$57	\$957	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177
Total	\$57	\$57	\$957	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177

Note: The entire cost of this project is estimated to be \$27.2 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146701	Corridor Director: John Haggerty
RTIP Number: N/A	Project Manager: Greg Gastelum
Project Name: UCSD Mid-Coast Improvements – Pepper Canyon	PM Phone Number: (619) 699-7378

Project Scope	Site Location	Progress to Date
Betterments for utility and drainage improvements on the UC San Diego campus to support improvements to Pepper Canyon.		Completed utility and drainage preparatory work in Pepper Canyon.
Project Limits		Major Milestones
UC San Diego campus at Pepper Canyon.		Draft Environmental Document N/A Final Environmental Document May-18 Ready to Advertise May-18 Begin Construction May-18 Open to Public Jul-21 Construction Complete Jan-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$15	\$10	\$3	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Environmental Document	6	4	0	0	0	0	0	0	0	0	0	\$10
Design	282	28	0	0	0	0	0	0	0	0	0	\$310
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	150	90	6	6	0	0	0	0	0	0	0	\$252
Construction Capital	1,482	824	50	50	0	0	0	0	0	0	0	\$2,406
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	22	0	0	0	0	0	0	0	0	22
Total SANDAG	\$1,935	\$956	\$81	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

OUTSIDE AGENCY Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed SANDAG & Caltrans	\$1,935	\$956	\$81	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91140001 UC San Diego	\$1,935	\$956	\$81	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030
Total	\$1,935	\$956	\$81	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

Project Number: 1146702	Corridor Director: John Haggerty
RTIP Number: N/A	Project Manager: Greg Gastelum
Project Name: UCSD Mid-Coast Improvements – Voigt	PM Phone Number: (619) 699-7378

Project Scope	Site Location	Progress to Date
UCSD funded utility, bridge, and intersection improvements along Voigt Drive.		Advancing construction of utility work along Voigt Drive.
Project Limits		Major Milestones
East campus along Voigt Drive.		Draft Environmental Document N/A Final Environmental Document May-18 Ready to Advertise Jan-19 Begin Construction Oct-19 Open to Public Nov-21 Construction Complete Jan-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$200	\$200	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	\$0
Design	0	0	200	120	0	0	0	0	0	0	0	\$320
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	0	500	500	100	0	0	0	0	0	0	0	\$1,100
Construction Capital	0	5,000	5,000	1,600	0	0	0	0	0	0	0	\$11,600
Vehicles	0	0	0	0	0	0	0	0	0	0	0	\$0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	\$0
Communications	0	0	0	0	0	0	0	0	0	0	0	\$0
Project Contingency	0	0	260	200	0	0	0	0	0	0	0	460
Total SANDAG	\$0	\$5,700	\$6,160	\$2,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

OUTSIDE AGENCY Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed SANDAG & Caltrans	\$0	\$5,700	\$6,160	\$2,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91140001 UC San Diego	\$0	\$5,700	\$6,160	\$2,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Total	\$0	\$5,700	\$6,160	\$2,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

Project Number: 1146703		Corridor Director: John Haggerty	
RTIP Number: N/A		Project Manager: Greg Gastelum	
Project Name: UCSD Mid-Coast Improvements – Lyman Roundabout		PM Phone Number: (619) 699-7378	
Project Scope	Site Location	Progress to Date	
UCSD funded street improvements including a bus turnaround along Lyman Lane and a roundabout at Voigt Drive.		Design documents (95%) have been completed.	
Project Limits		Major Milestones	
UCSD West Campus on Lyman Lane from 6th Lane to the intersection of Lyman Lane and Voigt Drive	Draft Environmental Document		NA
	Final Environmental Document		Apr-20
	Ready to Advertise		Apr-20
	Begin Construction		Jun-20
	Open to Public		Nov-21
	Construction Complete		Jan-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$20	\$120	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	\$0
Design	0	600	300	100	0	0	0	0	0	0	0	\$1,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	0	200	800	100	0	0	0	0	0	0	0	\$1,100
Construction Capital	0	200	5,350	5,350	0	0	0	0	0	0	0	\$10,900
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	0	0	0	0	0	0	0	0	0	0	0	\$0
Project Contingency	0	0	500	150	0	0	0	0	0	0	0	650
Total SANDAG	\$0	\$1,020	\$7,070	\$5,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800

OUTSIDE AGENCY Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed SANDAG & Caltrans	\$0	\$1,020	\$7,070	\$5,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
91140001 UC San Diego	\$0	\$1,020	\$7,070	\$5,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800
Total	\$0	\$1,020	\$7,070	\$5,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800

Project Number: 1146800	Corridor Director: Chip Finch
RTIP Number: N/A	Project Manager: Dale Neuzil
Project Name: Centralized Train Control (CTC) Technology Refresh	PM Phone Number: (619) 595-5373

Project Scope	Site Location	Progress to Date
Upgrade hardware and software at the Operations Centralized Train Control (CTC) back office system for the Metropolitan Transit System (MTS). These upgrades will prepare CTC for the Mid-Coast Trolley extension.		The CTC system is operational and monitoring all lines of the MTS Trolley system. SANDAG is finalizing the implementation of Phase IV of the capital improvements, which will provide interfaces to new and existing traction power substations along all Trolley lines.
Project Limits		Major Milestones
MTS - Trolley System		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise May-18 Begin Construction Aug-18 Open to Public Oct-20 Construction Complete Mar-21

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$44	\$20	\$25	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	8	854	533	56	0	0	0	0	0	0	0	1,451
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	90	50	10	0	0	0	0	0	0	0	150
Total SANDAG	\$52	\$974	\$608	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$52	\$974	\$608	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702
Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
9120001 MTS	52	974	608	68	0	0	0	0	0	0	0	1,702
Total	\$52	\$974	\$608	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702

Project Number: 1146900	Corridor Director: Bruce Smith
RTIP Number: ENC46	Project Manager: Bruce Smith
Project Name: El Portal Undercrossing	PM Phone Number: (619) 699-1907

Project Scope	Site Location	Progress to Date												
Complete final design and construct pedestrian undercrossing underneath the existing NCTD operated railroad at the El Portal location described in the Project Limits below.		Project has been environmentally cleared and designed to the 95% level by the City of Encinitas. Permitting is complete and project has been advertised.												
Project Limits		Major Milestones												
The project is located at MP 237.1 on the LOSSAN Rail Corridor. The undercrossing will connect Highway 101 to Vulcan Avenue, within the City of Encinitas and is located east of El Portal Street.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-20</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-20</td> </tr> <tr> <td>Open to Public</td> <td>Apr-22</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-22</td> </tr> </table>	Draft Environmental Document	Mar-09	Final Environmental Document	May-09	Ready to Advertise	Mar-20	Begin Construction	Aug-20	Open to Public	Apr-22	Construction Complete	Oct-22
Draft Environmental Document	Mar-09													
Final Environmental Document	May-09													
Ready to Advertise	Mar-20													
Begin Construction	Aug-20													
Open to Public	Apr-22													
Construction Complete	Oct-22													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$175	\$175	\$175	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$575
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	330	0	0	0	0	0	0	0	0	0	330
Right-of-Way Support	0	0	0	0	0	0	0	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	1,039	1,030	162	0	0	0	0	0	0	2,331
Construction Capital	0	0	2,429	2,600	307	0	0	0	0	0	0	5,336
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	35	100	90	0	0	0	0	0	0	0	225
Project Contingency	0	0	70	70	0	0	0	0	0	0	0	140
Total SANDAG	\$0	\$640	\$3,813	\$3,965	\$519	\$0	\$0	\$0	\$0	\$0	\$0	\$8,937

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$640	\$3,813	\$3,965	\$519	\$0	\$0	\$0	\$0	\$0	\$0	\$8,937
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74030003 ATP - FHWA 5446(021)	\$0	\$0	\$1,901	\$1,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,802
Local												
91030151 City of Encinitas	0	640	1,912	2,064	519	0	0	0	0	0	0	5,135
Total	\$0	\$640	\$3,813	\$3,965	\$519	\$0	\$0	\$0	\$0	\$0	\$0	\$8,937

Project Number: 1147000	Corridor Director: Bruce Smith
RTIP Number: N/A	Project Manager: Omar Atayee
Project Name: Beyer Blvd. Slope & Drainage	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date
Slope and drainage improvements at the San Ysidro Yard along Beyer Boulevard		Final design complete.
Project Limits		Major Milestones
San Ysidro Yard along Beyer Boulevard		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jul-20 Begin Construction Jan-21 Open to Public Oct-21 Construction Complete Mar-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$60	\$100	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214
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	0	500	500	0	0	0	0	0	0	0	1,000
Construction Capital	0	0	2,200	1,300	0	0	0	0	0	0	0	3,500
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	22	100	50	0	0	0	0	0	0	0	172
Project Contingency	0	100	232	532	0	0	0	0	0	0	0	864
Total SANDAG	\$0	\$432	\$3,132	\$2,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$432	\$3,132	\$2,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
92060001 - MTS	\$0	\$432	\$3,132	\$2,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Total	\$0	\$432	\$3,132	\$2,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000

Project Number: 1147100	Corridor Director: Bruce Smith
RTIP Number: SAN261	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs V	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Complete environmental document and design to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, and repair of localized areas of erosion.		Environmental and preliminary design work is 50% complete.												
Project Limits		Major Milestones												
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-20</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-21</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-21</td> </tr> <tr> <td>Open to Public</td> <td>Dec-22</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-23</td> </tr> </table>	Draft Environmental Document	Jun-20	Final Environmental Document	Aug-20	Ready to Advertise	Jun-21	Begin Construction	Dec-21	Open to Public	Dec-22	Construction Complete	Dec-23
Draft Environmental Document	Jun-20													
Final Environmental Document	Aug-20													
Ready to Advertise	Jun-21													
Begin Construction	Dec-21													
Open to Public	Dec-22													
Construction Complete	Dec-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$150	\$500	\$500	\$500	\$175	\$0	\$0	\$0	\$0	\$0	\$1,825
Environmental Document	0	750	750	0	0	0	0	0	0	0	0	1,500
Design	0	0	4,000	500	0	0	0	0	0	0	0	\$4,500
Right-of-Way Support	0	0	100	100	100	0	0	0	0	0	0	300
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	6,000	6,000	300	0	0	0	0	0	12,300
Construction Capital	0	0	0	20,000	20,000	1,000	0	0	0	0	0	41,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	50	50	50	50	0	0	0	0	0	200
Communications	0	25	100	200	200	50	0	0	0	0	0	575
Project Contingency	0	0	500	1,000	1,000	500	0	0	0	0	0	3,000
Total SANDAG	\$0	\$925	\$6,000	\$28,350	\$27,850	\$2,075	\$0	\$0	\$0	\$0	\$0	\$65,200

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$925	\$6,000	\$28,350	\$27,850	\$2,075	\$0	\$0	\$0	\$0	\$0	\$65,200
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
75460002 FRA State of Good Repair	\$0	\$0	\$0	\$11,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,570
State												
85170001 TIRCP	0	0	3,452	1,448	0	0	0	0	0	0	0	4,900
85160001 California Natural Resources Agency	0	925	2,548	0	0	0	0	0	0	0	0	3,473
Total	\$0	\$925	\$6,000	\$13,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,943

Note: The entire cost of this project is estimated to be \$65.2 million. Continued funding is subject to the annual capital programming process.

Project Number: 1147200	Corridor Director: John Haggerty
RTIP Number: N/A	Project Manager: John Dorow
Project Name: Old Town Transit Center West Improvements	PM Phone Number: (619) 699-1915

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Improvements to Old Town Transit Center including utility relocation, concrete sidewalk improvements, street asphalt improvements, traffic striping, turning lane modifications for enhanced bus access into the parking lot, and constructing additional bus bays for increased bus capacity.		Design is complete. Began construction April 2020.												
PROJECT LIMITS		MAJOR MILESTONES												
Old Town Transit Center West between Taylor Street and Pacific Highway		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-20</td> </tr> <tr> <td>Open to Public</td> <td>Apr-21</td> </tr> <tr> <td>Construction Complete</td> <td>Apr-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	Apr-20	Open to Public	Apr-21	Construction Complete	Apr-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	Apr-20													
Open to Public	Apr-21													
Construction Complete	Apr-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$30	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Environmental Document	0	50	0	0	0	0	0	0	0	0	0	50
Design	0	20	20	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	0	100	600	29	0	0	0	0	0	0	0	729
Construction Capital	0	1,000	2,124	120	0	0	0	0	0	0	0	3,244
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	200	100	171	0	0	0	0	0	0	0	471
Total SANDAG	\$0	\$1,400	\$2,884	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,604

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$1,400	\$2,884	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,604
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Local												
91200001 MTS	\$0	\$1,400	\$2,884	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,604
TOTAL:	\$0	\$1,400	\$2,884	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,604

Project Number: 1147300		Corridor Director: Bruce Smith	
RTIP Number: N/A		Project Manager: Alexandra DeVaux	
Project Name: Del Mar Bluffs Emergency Repairs		PM Phone Number: (619) 595-5613	
Project Scope	Site Location	Progress to Date	
Emergency repairs to stabilize bluffs and improve trackside drainage.		Emergency stabilization efforts complete. Trackside drainage improvements are in design phase.	
Project Limits		Major Milestones	
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road	Draft Environmental Document		N/A
	Final Environmental Document		N/A
	Ready to Advertise		TBD
	Begin Construction		Dec-19
	Open to Public		Dec-20
	Construction Complete		Feb-20

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	80	20	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	500	0	0	0	0	0	0	0	0	0	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	50	0	0	0	0	0	0	0	0	0	50
Project Contingency	0	100	50	0	0	0	0	0	0	0	0	150
Total SANDAG	\$0	\$880	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$880	\$120	\$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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
91060001 NCTD	\$0	\$880	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Total	\$0	\$880	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Number: 1147400	Corridor Director: Bill Parris
RTIP Number: N/A	Project Manager: Bill Parris
Project Name: Content Management	PM Phone Number: (619) 699-1953

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Implement an enterprise wide document management system and legal eDiscovery system that connects all existing and future information systems so information can be stored and retrieved in a secure manner while allowing all content to be discoverable.		New project for FY 2021.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document NA Final Environmental Document NA Ready to Advertise Dec-20 Begin Construction Mar-21 Open to Public Dec-21 Construction Complete Jun-22

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$0	\$239	\$239	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$518
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	250	485	485	0	0	0	0	0	0	1,220
Professional Services	0	0	200	300	100	0	0	0	0	0	0	600
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	5	50	0	0	0	0	0	0	0	55
Total SANDAG	\$0	\$0	\$694	\$1,074	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$694	\$1,074	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
LOCAL:												
91000100 - TransNet/FasTrak® Swap	\$0	\$0	\$694	\$1,074	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393
TOTAL:	\$0	\$0	\$694	\$1,074	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393

Project Number: 1147600	Corridor Director: Bruce Smith
RTIP Number: TBD	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs VI	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Complete environmental document to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including bluff toe stabilization, minor grading, erosion control, and repair of localized areas of erosion.		New Project												
Project Limits		Major Milestones												
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-21</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-23</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-21	Final Environmental Document	Apr-23	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jul-21													
Final Environmental Document	Apr-23													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$0	\$135	\$100	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$295
Environmental Document	0	0	1,000	850	360	0	0	0	0	0	0	2,210
Design	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	50	50	0	0	0	0	0	0	0	100
Communications	0	0	50	50	20	0	0	0	0	0	0	120
Project Contingency	0	0	100	100	75	0	0	0	0	0	0	275
Total SANDAG	\$0	\$0	\$1,335	\$1,150	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$0	\$1,335	\$1,150	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74100001 RSTP*	\$0	\$0	\$1,335	\$1,150	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Total	\$0	\$0	\$1,335	\$1,150	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

* Matched with Toll Credits

Project Number: 1149000		Corridor Director: Coleen Clemenston	
RTIP Number: SAN258		Project Manager: Sharon Humphreys	
Project Name: Central Mobility Station		PM Phone Number: (619) 595-5350	
Project Scope	Site Location	Progress to Date	
Conduct alternatives analysis, preliminary engineering, and environmental analysis for Central Mobility Hub and Airport Connection.		Environmental study to begin in spring 2020.	
Project Limits		Major Milestones	
From Old Town Transit Center to the San Diego Airport and 12th and Imperial Trolley Center		Draft Environmental Document	Apr-21
		Final Environmental Document	Oct-21
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$1,000	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,300
Environmental Document	0	3,250	10,500	0	0	0	0	0	0	0	0	13,750
Design	0	350	16,000	0	0	0	0	0	0	0	0	16,350
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	0	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	350	1,000	0	0	0	0	0	0	0	0	1,350
Communications	0	0	600	0	0	0	0	0	0	0	0	600
Project Contingency	0	0	1,650	0	0	0	0	0	0	0	0	1,650
Total SANDAG	\$0	\$4,950	\$35,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

Caltrans Expenditure Plan (\$000)


	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$4,950	\$35,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Federal												
74100001 RSTP*	\$0	\$3,000	\$4,000	\$0	\$5,800	\$5,850	\$0	\$0	\$0	\$0	\$0	\$18,650
72100001 CMAQ*	0	0	0	0	8,500	10,900	0	0	0	0	0	19,400
Local												
91000100 TransNet-MC AC	0	0	31,050	0	(14,300)	(16,750)	0	0	0	0	0	0
91000100 TransNet-MC	0	1,950	0	0	0	0	0	0	0	0	0	1,950
Total	\$0	\$4,950	\$35,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

* Matched with Toll Credits

Project Number: 1400000	Corridor Director: Bill Parris
RTIP Number: N/A	Project Manager: Jiqin Zeng
Project Name: Regional Tolling Back Office System	PM Phone Number: (619) 710-4046

Project Scope	Site Location	Progress to Date												
This project will deliver a Regional Tolling Back Office System and combine the existing tolling system from I-15 and SR 125, as well as create a system that will support future roadways that will have a tolling option.		Regional tolling concept of operations and back office system design are complete. FY 2020 work includes further development of the performance-based technical specification and system integration testing.												
Project Limits		Major Milestones												
Regionwide		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-16</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-17</td> </tr> <tr> <td>Open to Public</td> <td>Sep-20</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Apr-16	Begin Construction	Mar-17	Open to Public	Sep-20	Construction Complete	Feb-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Apr-16													
Begin Construction	Mar-17													
Open to Public	Sep-20													
Construction Complete	Feb-21													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$973	\$212	\$565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,056	0	1	0	0	0	0	0	0	0	0	1,057
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,467	740	740	0	0	0	0	0	0	0	0	2,947
Construction Capital	2,766	1,256	4,284	0	0	0	0	0	0	0	0	8,306
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	1,281	764	0	0	0	0	0	0	0	2,045
Total SANDAG	\$6,262	\$2,208	\$6,871	\$764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105


Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	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	\$6,262	\$2,208	\$6,871	\$764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Local												
92140001 I-15 FasTrak® Revenue	\$2,254	\$795	\$2,474	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,798
93140001 SR 125 Toll Revenues	4,008	1,413	4,397	489	0	0	0	0	0	0	0	10,307
Total	\$6,262	\$2,208	\$6,871	\$764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Project Number: 1400402	Corridor Director: Bill Parris
RTIP Number: N/A	Project Manager: Francine Jimenez
Project Name: Roadway Toll Collection System	PM Phone Number: (619) 699-4871

Project Scope	Site Location	Progress to Date											
This project will deliver updated tolling roadway equipment and systems for the SR 125 and I-15 freeways, and includes an option for SR 11. The following equipment and systems are included: toll tag readers, antennae, and all necessary systems to process toll transactions.		The Roadway System Project awarded a contract to a contractor valued at \$63 million for the replacement of SANDAG's two existing roadway tolling facilities along the I-15 Express Lanes and SR 125. The system is currently in the testing phase.											
Project Limits		Major Milestones											
SR 125 between Otay Mesa Road and SR 54, I-15 between SR 78 and SR 52, SR 11	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-17</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-17</td> </tr> <tr> <td>Open to Public</td> <td>May-21</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	May-17	Begin Construction	Dec-17	Open to Public	May-21	Construction Complete	Dec-21
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	May-17												
Begin Construction	Dec-17												
Open to Public	May-21												
Construction Complete	Dec-21												

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$415	\$190	\$300	\$569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,474
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	661	194	344	0	0	0	0	0	0	0	0	1,199
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	349	162	190	355	0	0	0	0	0	0	0	1,056
Construction Capital	5,581	1,775	20,284	15,923	0	0	0	0	0	0	0	43,563
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	1,500	0	0	0	0	0	0	0	1,500
Total SANDAG	\$7,006	\$2,321	\$21,118	\$18,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,792

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$7,006	\$2,321	\$21,118	\$18,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,792
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 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
92140001 I-15 FasTrak® Revenues	\$2,881	\$713	\$9,370	\$5,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,377
93140001 SR 125 Toll Revenues	4,125	1,608	11,748	5,334	0	0	0	0	0	0	0	22,815
Total	\$7,006	\$2,321	\$21,118	\$10,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,192

Note: The entire cost of this project is estimated to be \$48.8 million. Funding for the SR 11 portion of this work is subject to the annual capital programming process.

Project Number: 1400405	Corridor Director: Karen Jewel
RTIP Number: N/A	Project Manager: Ramon Martinez
Project Name: SR 125 Ramps Overlay	PM Phone Number: (619) 688-2516

Project Scope	Site Location	Progress to Date												
The project will complete pavement preservation on the SR 125 ramps and update American with Disabilities Act curb ramps.		Design is complete. Construction began in early June 2020.												
Project Limits		Major Milestones												
SR 125 between Birch Road and San Miguel Creek Bridge		<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-20</td> </tr> <tr> <td>Begin Construction</td> <td>May-20</td> </tr> <tr> <td>Open to Public</td> <td>Feb-21</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-20	Begin Construction	May-20	Open to Public	Feb-21	Construction Complete	Feb-23
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Mar-20													
Begin Construction	May-20													
Open to Public	Feb-21													
Construction Complete	Feb-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	909	1,991	0	0	0	0	0	0	0	0	0	2,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	150	1,560	70	20	0	0	0	0	0	0	1,800
Construction Capital	0	50	5,200	0	0	0	0	0	0	0	0	5,250
Total Outside Agency	\$909	\$2,191	\$6,760	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$9,950
Total SANDAG & Outside Agency	\$909	\$2,191	\$6,760	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$9,950
SR 125 Pass-Through	\$866	\$2,234	\$6,760	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$9,950
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (\$000)

Funding Source	Prior Years	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Local												
93140001 SR 125 Toll Revenues	\$909	\$2,191	\$6,760	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$9,950
Total	\$909	\$2,191	\$6,760	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$9,950

Chapter 9.5 Minor Capital Projects

Projects described in this section include capital improvement and replacement projects of less than \$1 million.

FY 2021 Minor Capital Projects

Project No.	Project Title	Budget (\$000s)
1128400	<p>Document Control</p> <p>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
1131400	<p>Light Rail Vehicle (LRV) Procurement Support</p> <p>This project provides LRV procurement support services for the procurement of nine new Metropolitan Transit System (MTS) light rail vehicles. Services include: (a) project management assistance; (b) design review and vehicle manufacturing first article inspection services; and (c) perform and prepare post-delivery Buy America audit of rolling stock.</p>	\$150
1131500	<p>Fiber Optic Information Network Gap Closures</p> <p>The Fiber Optic Information Network Gap Closure Project will close the remaining gaps in Escondido and Oceanside. When completed, the North County fiber optic ring will extend from Downtown San Diego to Oceanside over to Escondido and back to Downtown San Diego.</p>	\$808
1131700	<p>Clairemont Drive Complete Street</p> <p>Develop 30% engineering designs for Clairemont Drive between Mission Bay Drive and Hartford Street (including Interstate 5 overpass) to improve active transportation connectivity between Clairemont community, Clairemont Drive Trolley Station, and Mission Bay.</p>	\$250
1144800	<p>Regional Arterial Detection Deployment - Phase 1</p> <p>Develop system for the automated, continuous, real-time monitoring, and reporting of transportation and arterial data metrics that will be used to support and improve regional performance management efforts for State of the Commute, <i>TransNet</i> reporting, and other performance reporting requirements including efforts anticipated from Moving Ahead for Progress in the 21st Century Act/Fixing America's Surface Transportation Act legislation.</p>	\$719
1144900	<p>North Green Beach Bridge Replacement</p> <p>This project will replace three timber spans on the North Green Beach Bridge.</p>	\$478
1147500	<p>Division 6 Bus Maintenance Facility</p> <p>Title VI and Environmental Justice reviews to be conducted for new transit facility in compliance with state and federal law for MTS property acquisition.</p>	\$100
Total Minor Capital Projects		\$2,805

Chapter 9.6

Projects Pending Closeout

Projects described in this section include capital projects that are substantially complete.

FY 2021 Projects Pending Closeout

Project No.	Project Title	Budget (\$000s)
1041502	SuperLoop New <i>SuperLoop Rapid</i> service, traffic signal priority measures, new signalized intersections, street modifications, new <i>SuperLoop Rapid</i> vehicles, and new enhanced transit stops.	\$35,187
1049600	East County Bus Maintenance Facility Construct operations and maintenance facility for up to 120 vehicles used by Metropolitan Transit System (MTS) bus contractors. Construction is complete and project is in closeout phase.	\$45,625
1128100	Mainline Drainage Develop, design, and construct drainage improvements and slope improvements to prevent track washouts and fouled ballast.	\$6,394
1142300	East Division Bus Maintenance Facility Construct new bus maintenance facility, renovate the existing maintenance garage building, and demolition of a building next to the maintenance facility.	\$7,516
1142500	Centralized Train Control Install state of the art Operations Control Center and robust Centralized Train Control back office system for MTS.	\$14,632
1143200	University Town Center (UTC) Transit Center Provide engineering oversight and a financial contribution towards construction for the relocation and expansion of the transit facility at the Westfield UTC shopping mall. Construction was completed in October 2017. Project is in closeout phase.	\$5,700
1143700	Bayshore Bikeway: Segments 4 & 5 Construct 2.8 miles of new bike path with project design and construction separated into two phases consisting of Segment 4 from 32nd Street in San Diego to Vesta Street and Segment 5 from Vesta Street to National City Marina. Project is open to the public.	\$6,298
1144000	Substation Supervisory Control and Data Acquisition (SCADA) Retrofit existing substations to provide for remote monitoring and operation of traction power substations.	\$4,998
1145000	Los Penasquitos Bridge Replacement This project will replace four aging timber trestle railway bridges.	\$45,711
1145500	Airport Connection 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.	\$1,789
1200501	I-5 North Coast: 4 Express Lanes Final environmental document and Public Works Plan for four managed lanes including Direct Access Ramps (DARs) at various locations.	\$74,786
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange Construct northbound High-Occupancy Vehicle (HOV) lane from Del Mar Heights Road to Manchester Avenue and southbound HOV lane from Sorrento Valley Boulevard to Manchester Avenue. Modify Lomas Santa Fe Avenue interchange and construct auxiliary lanes.	\$67,649
1200503	I-5/SR 56 Interchange Final environmental document for west-to-north and south-to-east general purpose connectors including one auxiliary lane on eastbound State Route 56 (SR 56) from El Camino Real to Carmel Country Road.	\$12,513

FY 2021 Projects Pending Closeout

Project No.	Project Title	Budget (\$000s)
1201501	I-15 Express Lanes South Segment Construct four express lanes with moveable median barrier along Interstate 15 (I-15) from State Route 163 to SR 56.	\$330,987
1201502	I-15 Express Lanes Middle Segment Construct four express lanes, moveable median barrier, and DARs at Ted Williams Parkway and Rancho Bernardo Road on I-15 from SR 56 to Centre City Parkway. Express lanes opened to the public in March 2009. Landscape work is complete.	\$465,269
1201504	I-15 FasTrak® Deploy electronic tolling equipment, operating system, and construct toll operations office and customer service center.	\$27,260
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station Construct DARs, transit station with bus staging platforms, bike lockers, and station amenities.	\$54,897
1201507	SR 15 BRT: Mid-City Centerline Stations Construct two bus rapid transit (BRT) stations in the median of State Route 15. Portions of the BRT station at El Cajon Boulevard will be constructed by the Mid-City <i>Rapid</i> Bus project (1240001).	\$63,614
1201509	Downtown BRT Stations New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard along Broadway.	\$20,844
1201510	SR 78 Nordahl Road Interchange Replace Nordahl Road bridge over State Route 78 (SR 78) and construct a new westbound lane on SR 78 between I-15 and Nordahl Road.	\$24,220
1205203	SR 52 Extension Construct four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street on SR 52 from SR 125 to SR 67.	\$460,509
1207602	SR 76 Middle Reconstruct two-lane conventional highway as a four-lane conventional highway from Melrose Drive to Mission Road.	\$165,531
1239801	Sorrento to Miramar Phase 1 Convert 1.1 miles of single-track to double-track, construct a new bridge, and install new signals.	\$45,173
1239806	San Elijo Lagoon Double Track Install 1.5 miles of new double track, replace Bridge 240.4, reconfigure Control Point Cardiff with double crossovers, install new signals, and drainage structures.	\$78,615
1239807	Sorrento Valley Double Track Convert 1.1 miles of single-track to double-track, raise tracks, construct one new bridge and replace one bridge with a culvert, expand parking lot at Sorrento Valley Station, and install new signals.	\$32,814
1239810	Carlsbad Village Double Track Conduct feasibility study of two rail trench alternatives; prepare final environmental document and 30% design for 1.0 miles of double track, a new bridge across Buena Vista Lagoon, and new signals.	\$2,944

FY 2021 Projects Pending Closeout

Project No.	Project Title	Budget (\$000s)
1239817	Chesterfield Drive Crossing Improvements Construct at-grade crossing improvements for bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive.	\$7,243
1239819	Carlsbad Village Double Track Trench Preliminary engineering for a future railroad trench in the City of Carlsbad.	\$376
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp Construct two HOV lanes and north facing DAR at Carroll Canyon Road, and extend Carroll Canyon Road as a four-lane arterial from Scranton Road to Sorrento Valley Road.	\$95,514
1300601	San Ysidro Intermodal Freight Facility Purchase right-of-way, add storage tracks, and construct truck-loading staging area.	\$40,373
1390501	SR 905: I-805 to Britannia Boulevard Construct a six-lane freeway on new alignment from I-805 to Britannia Boulevard.	\$85,774
1400401	SR 125 Pavement Overlay This project will complete the pavement preservation of SR 125.	\$7,944
Total Projects Pending Closeout		\$2,338,699

Chapter 9.7

Projects Completed Through a Major Milestone

Projects described in this section include capital projects that have been completed through a major milestone and require additional funding to move into the next phase.

FY 2021 Projects Completed Through a Major Milestone

Project No.	Project Title	Funded to Date (\$000s)	Budget Year
1280512	I-805 Imperial BRT Station Project Study Report for an Interstate 805 (I-805) <i>Rapid</i> station with connection to the 47th Street Trolley complete.	\$1,673	FY 2016
1280514	I-805/SR 15 Interchange Design of two high-occupancy vehicle (HOV) lanes and direct connectors between I-805 and State Route 15 for northbound-to-northbound and southbound-to-southbound High-Occupancy Vehicle (HOV)/ <i>Rapid</i> traffic is complete. Needs additional funds for right-of-way in order to advertise for construction.	\$17,926	FY 2016
1207801	SR 78 HOV/Managed Lanes Project Study Report for HOV/Managed Lanes in the median of State Route 78 (SR 78) completed.	\$1,683	FY 2017
1207802	I-15/SR 78 HOV Connectors Preliminary engineering for HOV/Managed Lanes direct connectors at SR 78 and Interstate 15 for northbound-to-westbound and eastbound-to-southbound traffic completed.	\$817	FY 2016

Chapter 9.8 Future Projects

Projects described in this section include Board approved Complete Corridor projects with funding beginning in FY 2022 and beyond.

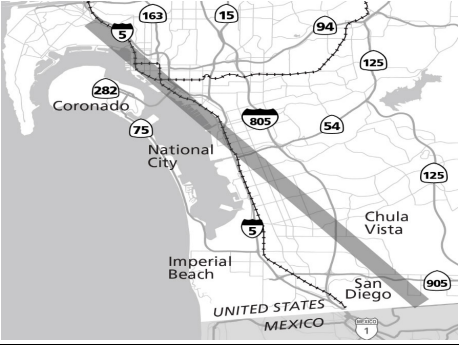
FY 2021 Future Projects

Project No.	Project Title	Budget (\$000s)
1200514	I-5 HOV Conversion to Express Lanes Design and construction to convert High-Occupancy Vehicle (HOV) lanes to Express lanes from the Interstate 5 (I-5)/Interstate 805 (I-805) merge to State Route 78.	\$33,200
1200515	I-5/I-805 HOV Conversion to Express Lanes Corridor study and preliminary engineering for the conversion of existing HOV lanes to Express Lanes along the I-5 and I-805 corridors.	\$1,800
1201519	I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd Construct two transit lanes and a south facing Direct Access Ramp (DAR) at Clairemont Mesa Boulevard. Environmental and design phases.	\$12,000
1223200	Pacific Coast Highway/Central Mobility Bikeway Construct bikeway along Pacific Coast Highway adjacent to future Central Mobility Station.	\$17,000
1280517	I-805 HOV Conversion to Express Lanes Design and construction to convert HOV lanes to Express Lanes from State Route 52 (SR 52) to the I-5/805	\$35,000
1280519	I-805 Transit Priority Lanes (SR 15 to SR 52) Add two transit priority lanes between State Route 15 and SR 52 and restripe viaduct.	\$30,000
1280520	I-805/SR 94/SR 15 Transit Connection Design and right-of-way for two HOV lanes and transit connectors between I-805 and SR 15 for northbound to northbound and southbound to southbound HOV and <i>Rapid</i> connection.	\$16,000
Total Future Projects		\$145,000

Chapter 9.9 Comprehensive Multimodal Corridor Plan

Projects described in this section include projects related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

Project Number: 160001	Corridor Director: Coleen Clementson
RTIP Number: SAN257 (Part of V20)	Project Manager: Sharon Humphreys
Project Name: CMCP - Airport to Airport Connection	PM Phone Number: (619) 595-5350

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies to begin in FY 2024.												
PROJECT LIMITS		MAJOR MILESTONES												
Airport to Airport Connection (Cross Border Express to San Diego Airport)		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	0	950	750	0	0	0	0	1,700
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$1,050	\$850	\$0	\$0	\$0	\$0	\$1,900

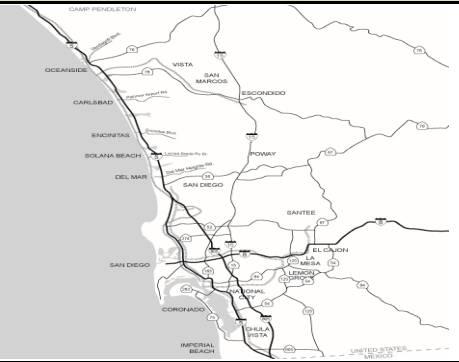
CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$100
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$100
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$0	\$1,100	\$900	\$0	\$0	\$0	\$0	\$2,000
RSTP Pass-Through	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$100

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Federal												
74100001 RSTP	\$0	\$0	\$0	\$0	\$0	\$1,100	\$900	\$0	\$0	\$0	\$0	\$2,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,100	\$900	\$0	\$0	\$0	\$0	\$2,000

Project Number: 1600101	Corridor Director: Coleen Clementson
RTIP Number: SAN269	Project Manager: Richard Chavez
Project Name: CMCP - Regional CMCP Development	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Regional Comprehensive Multimodal Corridor Plan (CMCP) for initial assessment and planning of corridor-specific CMCPs. A CMCP is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Initial assessment and planning began in spring 2020.												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$900	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$900	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000


CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed SANDAG & Caltrans	\$0	\$900	\$100	\$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

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Local												
91000100 TransNet-MC	\$0	\$900	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTAL	\$0	\$900	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Number: 1600501	Corridor Director: Coleen Clementson
RTIP Number: SAN253 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP – Central Mobility Connections	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies to begin in spring 2020.												
PROJECT LIMITS		MAJOR MILESTONES												
Central Mobility Station/I-5/Coronado Connection & Downtown Connection		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$800	\$350	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550
Environmental Document	0	2,000	1,000	2,500	0	0	0	0	0	0	0	5,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	1,000	0	0	0	0	0	0	0	0	0	1,000
Communications	0	200	0	0	0	0	0	0	0	0	0	200
Project Contingency	0	250	0	0	0	0	0	0	0	0	0	250
Total SANDAG	\$0	\$4,250	\$1,350	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Total SANDAG & Caltrans	\$0	\$4,750	\$1,850	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
RSTP Pass-Through	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TransNet Pass-Through	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Federal												
74100001 RSTP	\$0	\$4,250	\$1,850	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500
Local												
91000100 TransNet-MC	0	500	0	0	0	0	0	0	0	0	0	500
TOTAL	\$0	\$4,750	\$1,850	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

Project Number: 1600502	Corridor Director: Coleen Clementson
RTIP Number: CAL554 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP – Blue Line/I-5 South	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies began in spring 2020.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the Blue Line Trolley corridor and I-5 South from the international border to Downtown		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$50	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	300	750	750	0	0	0	0	0	0	0	1,800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$350	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950

CALTRANS EXPENDITURE PLAN(\$000)


	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$10	\$420	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850
Design	0	200	0	0	0	0	0	0	0	0	0	200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$210	\$420	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050

Total SANDAG & Caltrans	\$0	\$560	\$1,220	\$1,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TransNet Pass-Through	\$0	\$210	\$420	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Federal												
74100001 RSTP	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Local												
91000100 TransNet-MC	0	560	720	1,220	0	0	0	0	0	0	0	2,500
TOTAL	\$0	\$560	\$1,220	\$1,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1600801	Corridor Director: Coleen Clementson
RTIP Number: SAN254 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP - High Speed Transit/I-8	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies to begin in FY 2023.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the I-8 corridor from I-5 to east of the SR 67		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	950	1,750	0	0	0	0	0	2,700
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$1,050	\$1,850	\$0	\$0	\$0	\$0	\$0	\$2,900

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$100
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$100

Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$0	\$0	\$3,000
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RSTP Pass-Through

RSTP Pass-Through	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
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FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Federal												
74100001 RSTP	\$0	\$0	\$0	\$0	\$1,050	\$1,850	\$0	\$0	\$0	\$0	\$0	\$2,900
RSTP	0	0	0	0	50	50	0	0	0	0	0	100
TOTAL	\$0	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1601501	Corridor Director: Coleen Clementson
RTIP Number: CAL549 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP - High Speed Transit/I-15	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies to begin in FY 2022.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the I-15 corridor from SR 76 to I-805		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	10	790	0	0	0	0	0	0	800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$110	\$890	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Total SANDAG & Caltrans	\$0	\$0	\$0	\$610	\$2,390	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Caltrans Pass-Through	\$0	\$0	\$0	\$1,400	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Federal												
74100001 RSTP	\$0	\$0	\$0	\$110	\$890	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
RSTP	0	0	0	500	1,500	0	0	0	0	0	0	2,000
TOTAL	\$0	\$0	\$0	\$610	\$2,390	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1605201	Corridor Director: Coleen Clementson
RTIP Number: CAL550 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP - High Speed Transit/SR 52/SR 67	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies began in spring 2020.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the SR 52 corridor from I-5 to SR 67, along SR 67 from SR 52 to SR 78, and along the SR 78 and SR 76 corridors east of I-15		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$50	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	500	500	500	0	0	0	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
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	\$550	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$100	\$670	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$100	\$670	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350

Total SANDAG & Caltrans	\$0	\$650	\$1,220	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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TransNet Pass-Through	\$0	\$210	\$670	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
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FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Local												
91000100 TransNet-MC	\$0	\$650	\$1,220	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TOTAL	\$0	\$650	\$1,220	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1605601	Corridor Director: Coleen Clementson
RTIP Number: SAN255 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP - High Speed Transit/SR 56	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies to begin in FY 2021.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the SR 56 corridor from I-5 to I-15		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	500	1,500	0	0	0	0	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$0	\$300	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$300	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

Total SANDAG & Caltrans	\$0	\$0	\$900	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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RSTP Pass-Through

RSTP Pass-Through	\$0	\$0	\$600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
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FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Federal												
74100001 RSTP	\$0	\$0	\$600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
RSTP	0	0	300	500	0	0	0	0	0	0	0	800
TOTAL	\$0	\$0	\$900	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1607801	Corridor Director: Coleen Clementson
RTIP Number: CAL553 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies to begin in spring 2020.											
PROJECT LIMITS		MAJOR MILESTONES											
Between the I-5 and I-15 freeways, along the SR 76, SR 78, Palomar Airport Road and the SPRINTER rail corridor	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$50	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	500	500	500	0	0	0	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
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	\$550	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$100	\$670	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$100	\$670	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350

Total SANDAG & Caltrans	\$0	\$650	\$1,220	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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TransNet Pass-Through

<i>TransNet Pass-Through</i>	\$0	\$210	\$670	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
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FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Local												
91000100 <i>TransNet-MC</i>	\$0	\$650	\$1,220	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TOTAL	\$0	\$650	\$1,220	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1609401	Corridor Director: Coleen Clementson
RTIP Number: CAL551 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP - High Speed Transit/SR 94	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies to begin in FY 2022.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the SR 94 corridor from I-5 to SR 125		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	10	790	0	0	0	0	0	0	800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$110	\$890	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

Total SANDAG & Caltrans	\$0	\$0	\$0	\$610	\$2,390	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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Caltrans Pass-Through

Caltrans Pass-Through	\$0	\$0	\$0	\$110	\$890	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Federal												
74100001 RSTP	\$0	\$0	\$0	\$110	\$890	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
RSTP	0	0	0	500	1,500	0	0	0	0	0	0	2,000
TOTAL	\$0	\$0	\$0	\$610	\$2,390	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1612501	Corridor Director: Coleen Clementson
RTIP Number: SAN256 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP - High Speed Transit/SR 125	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies to begin in FY 2022.											
PROJECT LIMITS		MAJOR MILESTONES											
On new alignment from SR 125 to the U.S.-Mexico Border	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	900	1,300	0	0	0	0	0	0	2,200
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$1,000	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$0	\$0	\$100	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$600
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$100	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$600

Total SANDAG & Caltrans	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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RSTP Pass-Through

RSTP Pass-Through	\$0	\$0	\$0	\$400	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$600
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FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Federal												
74100001 RSTP	\$0	\$0	\$0	\$1,000	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
RSTP	0	0	0	100	500	0	0	0	0	0	0	600
TOTAL	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1680501	Corridor Director: Coleen Clementson
RTIP Number: CAL552 (Part of V20)	Project Manager: Richard Chavez
Project Name: CMCP - Purple Line/I-805	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CMCP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail), and bikeways.		Preliminary engineering and corridor studies began in spring 2020.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the I-805 corridor from I-5/805 merge to the international border		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Administration	\$0	\$50	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	10	420	420	0	0	0	0	0	0	0	850
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$60	\$470	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

CALTRANS EXPENDITURE PLAN(\$000)

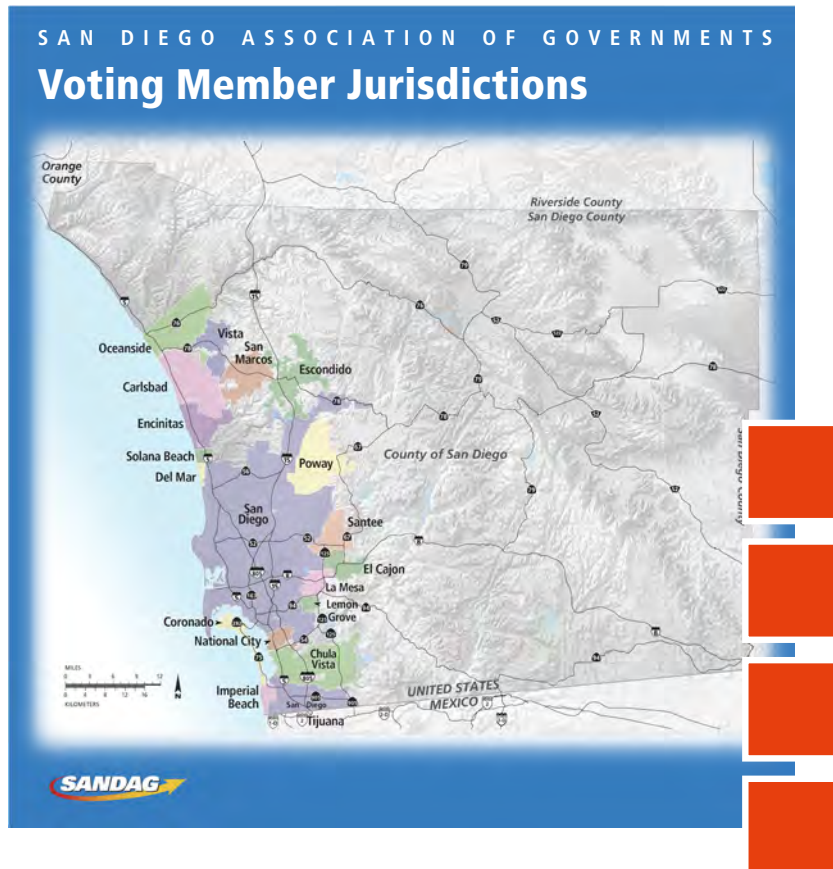
	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Environmental Document	\$0	\$500	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$500	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

Total SANDAG & Caltrans	\$0	\$560	\$1,220	\$1,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TransNet Pass-Through	\$0	\$500	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	TOTAL
Local												
91000100 TransNet-MC	\$0	\$560	\$1,220	\$1,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TOTAL	\$0	\$560	\$1,220	\$1,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Chapter 10



Member Agency Assessments

Chapter 10

Member Agency Assessments

This chapter shows the three forms of member agency assessments that are part of the SANDAG annual budget: SANDAG member assessments, Criminal Justice member assessments, and the Automated Regional Justice Information System (ARJIS) member assessments and user fees. The tables show the amount of member assessments for each relative to the previous year.

Member assessments for SANDAG and Criminal Justice are based upon population estimates for each member agency relative to the total regional population. Estimates are updated each May based upon the latest release of the population estimates provided by the California Department of Finance. SANDAG and Criminal Justice member assessments will increase annually based on the Consumer Price Index, 3.24% for FY 2021.

ARJIS member and member affiliate assessments and user fees will remain the same in FY 2021. Ex-Officio member fees will increase by 3.24%, which is consistent with the Consumer Price Index for San Diego County. ARJIS User and Connectivity Fees are activity-based fees (shown on Page 10-3).

SANDAG and Criminal Justice Research Division FY 2021 Member Agency Assessments

Member Agency (1)	SANDAG Member Assessment					Criminal Justice Member Assessment					Combined Total Columns FY 2020* (8) + (11)	Combined Total Columns FY 2021** (9) + (12)	% Change Over FY 2020	
	Certified Population for FY 2020* (2)	FY 2020 % of Region (3)	Certified Population for FY 2021** (4)	FY 2021 % of Region (5)	% Change Over FY 2020 (6)	Actual FY 2019 (7)	Actual FY 2020* (8)	Budget FY 2021** (9)	Actual FY 2019 (10)	Actual FY 2020* (11)				Budget FY 2021** (12)
Carlsbad	113,635	3.4%	114,463	3.4%	0.7%	18,801	37,643	38,698	5,380	5,544	5,684	43,187	44,382	2.8%
Chula Vista	271,032	8.1%	272,202	8.1%	0.4%	43,877	88,655	92,026	12,557	13,057	13,518	101,712	105,544	3.8%
Coronado	23,814	0.7%	21,381	0.6%	-10.2%	3,557	7,905	7,229	1,018	1,164	1,062	9,069	8,291	-8.6%
Del Mar	4,275	0.1%	4,268	0.1%	-0.2%	709	1,454	1,443	203	214	212	1,668	1,655	-0.8%
El Cajon	104,104	3.1%	104,393	3.1%	0.3%	17,314	34,481	35,293	4,955	5,078	5,184	39,559	40,477	2.3%
Encinitas	62,096	1.9%	62,183	1.9%	0.1%	10,359	20,706	21,023	2,965	3,050	3,088	23,756	24,111	1.5%
Escondido	152,391	4.6%	153,008	4.6%	0.4%	24,846	49,892	51,729	7,111	7,348	7,599	57,240	59,328	3.6%
Imperial Beach	27,934	0.8%	28,055	0.8%	0.4%	4,619	8,966	9,485	1,322	1,320	1,393	10,286	10,878	5.8%
La Mesa	59,827	1.8%	59,966	1.8%	0.2%	10,048	19,867	20,273	2,876	2,926	2,978	22,793	23,251	2.0%
Lemon Grove	26,426	0.8%	26,526	0.8%	0.4%	4,401	8,887	8,968	1,260	1,309	1,317	10,196	10,285	0.9%
National City	62,254	1.9%	62,099	1.9%	-0.2%	10,212	20,352	20,994	2,922	2,997	3,084	23,349	24,078	3.1%
Oceanside	177,242	5.3%	177,335	5.3%	0.1%	29,092	58,150	59,954	8,326	8,564	8,807	66,714	68,761	3.1%
Poway	49,298	1.5%	49,338	1.5%	0.1%	8,235	16,437	16,680	2,357	2,421	2,450	18,858	19,130	1.4%
San Diego	1,428,600	42.8%	1,430,489	42.8%	0.1%	232,890	464,026	483,621	66,649	68,341	71,041	532,367	554,662	4.2%
San Marcos	96,651	2.9%	97,209	2.9%	0.6%	15,708	32,132	32,865	4,495	4,732	4,828	36,864	37,693	2.2%
Santee	57,780	1.7%	57,999	1.7%	0.4%	9,348	19,079	19,608	2,675	2,810	2,880	21,889	22,488	2.7%
Solana Beach	13,786	0.4%	13,838	0.4%	0.4%	2,286	4,551	4,679	654	670	687	5,221	5,366	2.8%
Vista	102,098	3.1%	102,928	3.1%	0.8%	16,957	33,314	34,798	4,853	4,906	5,112	38,220	39,910	4.4%
County	507,069	15.2%	505,675	15.1%	-0.3%	84,165	168,355	170,959	87,030	89,500	92,348	257,855	263,307	2.1%
Total Region	3,340,312	100.0%	3,343,355	100.0%	0.1%	547,426	1,094,852	1,130,325	219,607	225,953	233,274	1,320,805	1,363,599	3.24%

Notes:

* January 1, 2019, Population Estimates, from the California Department of Finance, released May 1, 2019. These estimates were updated on May 1, 2020, but the member assessments remain the same as the actual billings.

** January 1, 2020, Population Estimates, from the California Department of Finance, released May 1, 2020.

FY 2021 ARJIS Member Assessments and Other Revenue Sources

Agency Name	FY 2019 Member Assessments ¹	FY 2020 Member Assessments ¹	FY 2021 Member Assessments ¹
Carlsbad	\$36,131	\$36,131	\$36,131
Chula Vista	101,275	101,275	101,275
Coronado	18,076	18,076	18,076
El Cajon	77,083	77,083	77,083
Escondido	70,741	70,741	70,741
La Mesa	43,591	43,591	43,591
National City	33,313	33,313	33,313
Oceanside	82,062	82,062	82,062
San Diego	859,909	859,909	859,909
County Sheriff	276,189	276,189	276,189
Total: Member Agencies	1,598,370	1,598,370	1,598,370
Del Mar	\$3,375	\$3,375	\$3,375
Encinitas	37,814	37,814	37,814
Imperial Beach	18,464	18,464	18,464
Lemon Grove	16,332	16,332	16,332
Poway	30,180	30,180	30,180
San Marcos	31,425	31,425	31,425
Santee	35,506	35,506	35,506
Solana Beach	9,054	9,054	9,054
Vista	52,905	52,905	52,905
Total: Member Affiliated Agencies	235,055	235,055	235,055
Ex-Officio Members²	104,578	107,599	106,891
ARJIS Member Assessments	1,938,003	1,941,024	1,940,316
ARJIS User & Network Connectivity Fees¹	3,016,212	3,046,066	2,960,423
ARJIS Member Assessments & User Fees	\$4,954,215	\$4,987,090	\$4,900,739
Other ARJIS Sources of Revenue			
Federal & Local Grants ⁴	\$825,708	\$663,175	\$1,368,927
Use of Reserve Fund ⁵	-	149,146	806,931
Carry-over from prior years ⁶	-	450,657	300,000
Total: ARJIS Revenue Sources	\$5,779,923	\$6,250,068	\$7,376,598
Projected Use of ARJIS Revenue	FY 2019 Actual Expenses	FY 2020 Estimated Expenses	FY 2021 Budgeted Expenses
ARJIS Work Elements³			
Maintenance & Support ^{1,6}	\$875,397	\$1,302,415	\$1,570,208
Project Management & Administration ¹	1,121,367	1,293,043	1,184,012
Enterprise System ^{1,6}	1,019,034	998,484	1,037,499
Infrastructure ¹	1,487,760	1,992,952	2,215,952
Urban Area Security Initiative FFY 2016 ⁴	125,000	-	-
San Diego National Incident Based Reporting ⁴	481,157	61,315	-
Urban Area Security Initiative FFY 2017 ⁴	112,380	12,620	-
Urban Area Security Initiative FFY 2018 ⁴	107,171	315,318	124,532
Urban Area Security Initiative FFY 2019 ⁴	-	273,922	383,131
Urban Area Security Initiative FFY 2020 ⁴	-	-	861,264
Carry-over for future years ⁶	450,657	-	-
	\$5,779,923	\$6,250,068	\$7,376,598

Notes:

¹ Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations; network and server hardware support and help desk (24/7), software application support and system updates/enhancements, crime mapping, crime statistics, monthly mandated crime reporting, data entry, user support and training, regional validation table updates, interface maintenance, software licensing and contracts, user group and committee meetings and administration.

² See page 10-4.

³ See Chapter 4 for description of ARJIS work elements listed by OWP number.

⁴ ARJIS Work Elements (Grants) - Project budgets reflect federal grant funding.

⁵ Uncommitted reserves do not include contingency funds for legal and business disruptions/disaster recovery.

⁶ Carry-over from previous years.

FY 2021 ARJIS Ex-Officio Member Assessments (JPA)

Agency Name	FY 2019 Member Assessments ¹	FY 2020 Member Assessments ¹	FY 2021 Proposed Member Assessments ¹
BIA-Bureau of Indian Affairs	\$1,128	\$1,161	\$1,199
California Department of Consumer Affairs	889	915	945
California Department of Corrections and Rehabilitation	2,538	2,611	2,696
California Department of Forestry and Fire Protection	847	871	899
California Department of Health Care Services	889	915	945
California Department of Insurance	889	915	945
California Department of Justice BI - (Bureau of Investigation)	1,681	1,730	1,786
California Department of Motor Vehicles	1,128	1,161	-
California Highway Patrol Investigations	847	871	899
California State University San Marcos	1,128	1,161	1,199
City of Del Mar Park Ranger	847	871	899
DA CATCH (SD DA-Computer & Technology Crime High-Tech Response Team)	2,863	2,946	3,041
Donovan Correctional	1,410	1,451	1,498
Imperial County Law Enforcement Coordination Center	8,893	9,150	9,446
Metropolitan Transit System	847	871	899
Mira Costa College Police Department	889	915	945
Palomar College Police Department	889	915	945
RATT (Regional Auto Theft Task Force)	2,876	2,959	3,055
San Diego City Schools Police Department	2,990	3,076	3,176
San Diego Community College Police Department	1,834	1,887	1,948
San Diego County Law Enforcement Coordination Center	2,255	2,320	2,395
San Diego Harbor Police Department	3,946	4,060	4,192
San Diego State University	2,015	2,073	2,140
Southwest College Police Department	889	915	945
UC San Diego	1,540	1,585	1,636
U.S. Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,334	1,373	1,417
U.S. Department of Justice Drug Enforcement Agency (DEA)	4,001	4,117	4,250
U.S. Department of Justice DEA (San Ysidro)	2,362	2,430	2,509
U.S. Department of State	889	915	945
U.S. Department of Veterans Affairs	847	871	899
U.S. Department of Homeland Security (DHS): Customs and Border Protection (CBP) - Office	1,972	2,029	2,095
U.S. DHS: CBP - Office of Field Operations	847	871	899
U.S. DHS: Immigration and Customs Enforcement (ICE) - Enforcement & Removal	1,128	1,161	-
U.S. DHS: ICE - Homeland Security Investigations	1,691	1,740	1,796
U.S. DHS: Office of Inspector General - El Centro	847	871	-
U.S. DHS: Office of Inspector General - San Diego	847	871	-
U.S. Federal Bureau of Investigation	10,107	10,399	10,736
U.S. Federal Probation	3,788	3,897	4,023
U.S. Fish and Wildlife	847	871	899
U.S. Internal Revenue Service Criminal Division	847	871	899
U.S. Marine Corps - Camp Pendleton Provost Marshal	1,128	1,161	1,199
U.S. Marine Corps - Marine Corps Recruit Depot	847	871	899
U.S. Marine Corps - MCAS Provost Marshal - Miramar	1,128	1,161	1,199
U.S. Marshals Service	11,108	11,429	11,799
U.S. Naval Consolidated Brig (Miramar)	889	915	945
U.S. Naval Criminal Investigative Service (NCIS) - Camp Pendleton	1,703	1,752	1,809
U.S. NCIS - San Diego	1,703	1,752	1,809
U.S. Office of Personnel Management	1,128	1,161	1,199
U.S. Postal Service	2,362	2,430	2,509
U.S. Pretrial	1,587	1,633	1,686
U.S. Secret Service	847	871	899
U.S. Social Security Administration	847	871	899
	\$104,578	\$107,599	\$106,891

Notes:

¹Since Ex-Officio member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.

Chapter 11



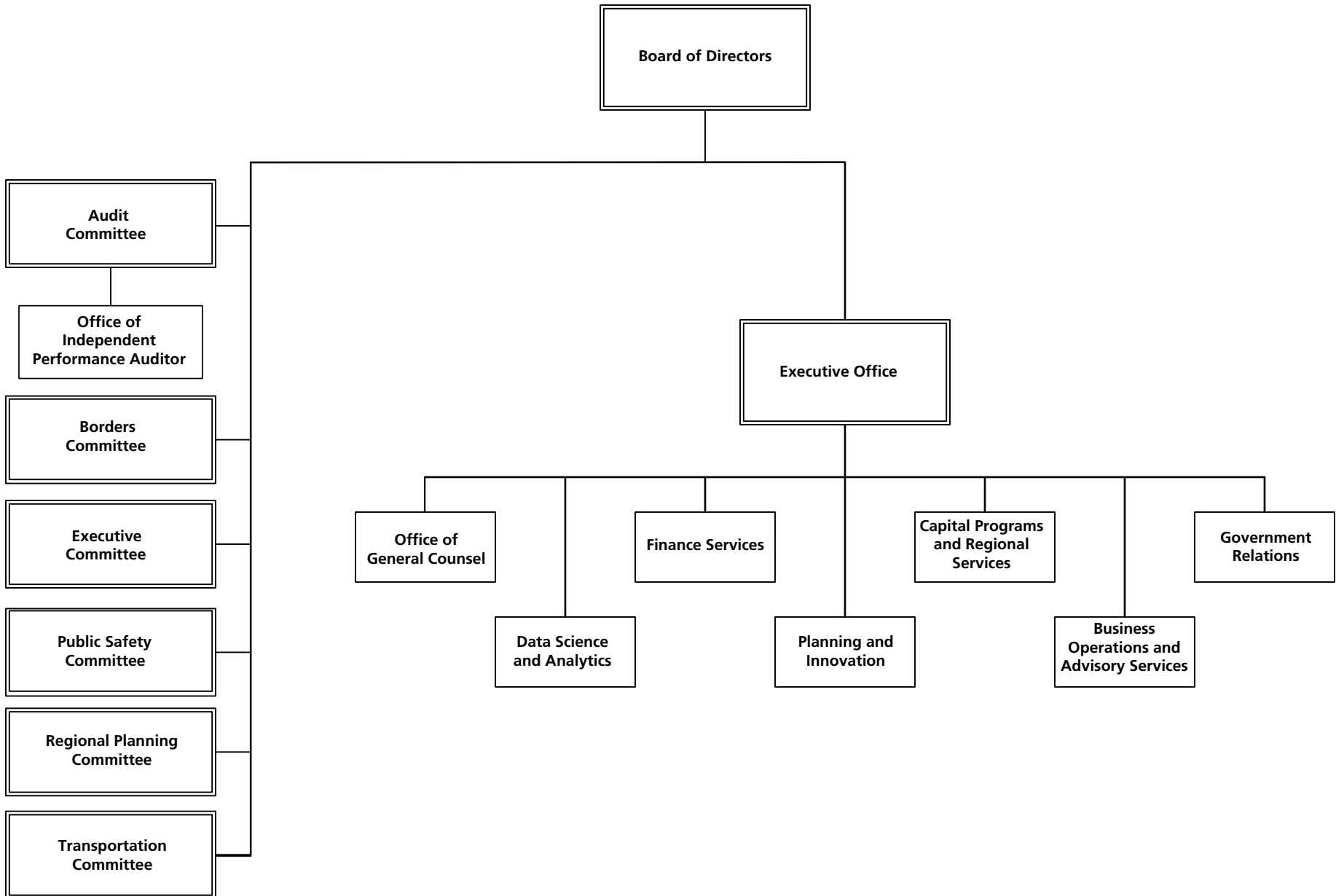
Human Resources

Chapter 11
Human Resources
(including Office of the Independent Performance Auditor and Business and Information Technology Services Budgets)

This chapter shows the organizational structure for SANDAG for the coming fiscal year, starting with the Board of Directors and Policy Advisory Committees, then moving to the various departments. The Personnel Cost Summary shows the proposed Agency Salaries and Benefits for FY 2021, as well as the prior two years. The Position Classification/Salary Range table identifies the classification structure and associated salary ranges.

SANDAG

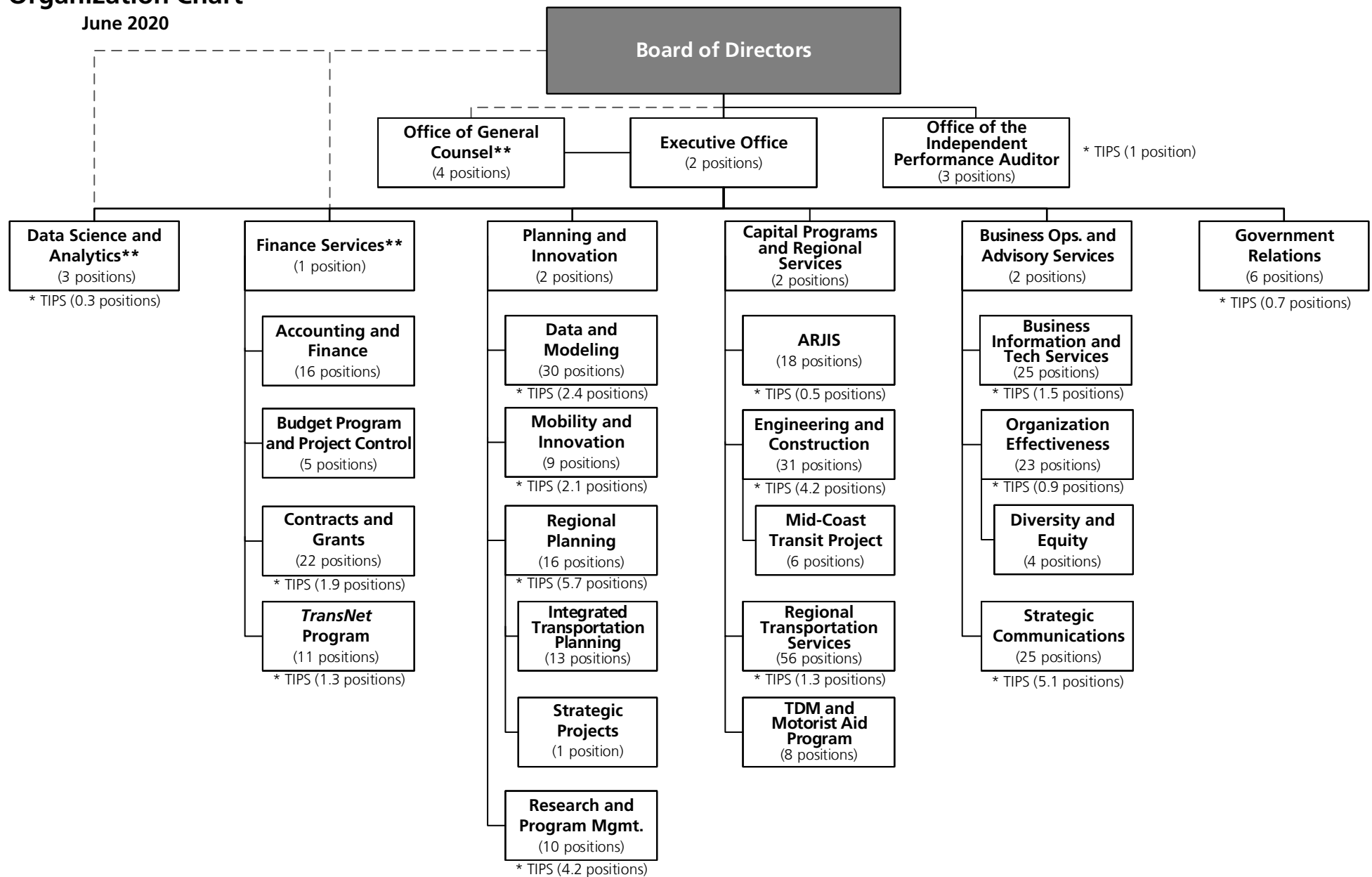
Agency Structure



SANDAG

Organization Chart

June 2020



All positions are stated in terms of full-time equivalents.

* TIPS = Temporary, Intern, Part-time, Seasonal (Total 33.1 positions)

** The General Counsel, Chief Data Analytics Officer, and the Chief Financial Officer have dotted line reporting to the Board of Directors.

FY 2021 Personnel Cost Summary

	FY 2019 Actual Expenses		FY 2020 Revised Estimate		FY 2021 Budget		Year-to-Year Change FY 2021 over FY 2020	
	FY 2019 Revised Budget	Benefits % of Salaries	FY 2020 Draft Budget	Benefits % of Salaries	FY 2021 Draft Budget	Benefits % of Salaries	Amount of Change	Change in Benefits % of Salaries
Authorized and Budgeted Full-Time Positions	365		394		354		(40)	
Temporary, Interns, Part-Time, Seasonal (TIPS) Positions	29.6		33.1		33.1		-	
Full-Time Employee Salary	\$28,411,936		\$34,682,735		\$32,917,426		(\$1,765,309)	
TIPS Employee Salary	1,206,217		1,305,011		1,338,863		33,852	
	\$29,618,154		\$35,987,746		\$34,256,289		(\$1,731,457)	
Employee Benefit Package:								
Retirement (PERS+PARS)	\$6,057,024	20.5%	\$8,779,077	24.4%	\$8,661,880	25.3%	(\$117,197)	0.9%
Section 115 Pension Savings Fund	1,635,000	5.5%	1,000,000	2.8%	1,000,000	2.9%	-	0.1%
Combined Health Insurance Plan	4,376,307	14.8%	4,815,000	13.4%	4,969,860	14.5%	154,860	1.1%
Dental/Vision Insurance Plan	451,392	1.5%	498,000	1.4%	442,819	1.3%	(55,181)	-0.1%
Short-/Long-Term Disability	226,804	0.8%	262,000	0.7%	355,303	1.0%	93,303	0.3%
Workers Compensation	212,874	0.7%	239,090	0.7%	364,171	1.1%	125,081	0.4%
Social Security Hospital Tax - Medicare	396,581	1.3%	521,822	1.4%	496,298	1.4%	(25,524)	0.0%
Life/Accident Insurance	44,285	0.1%	48,000	0.1%	59,628	0.2%	11,628	0.0%
Employee Assistance Program	6,888	0.0%	8,359	0.0%	8,207	0.0%	(153)	0.0%
Section 125 Flexible Spending Account Administration	-	0.0%	9,583	0.0%	9,000	0.0%	(583)	0.0%
Transportation Demand Management Program	25,338	0.1%	28,000	0.1%	28,000	0.1%	-	0.0%
Post-Employment Health Care	512,640	1.7%	525,499	1.5%	599,402	1.7%	73,903	0.3%
Management Benefit	69,277	0.2%	258,235	0.7%	385,647	1.1%	127,412	0.4%
Automotive Allowance	6,692	0.0%	12,000	0.0%	12,000	0.0%	-	0.0%
Computer Purchase/Loan Program	4,377	0.0%	5,000	0.0%	10,000	0.0%	5,000	0.0%
Total Employee Benefits	\$14,025,479	47.4%	\$17,009,666	47.3%	\$17,402,215	50.8%	\$392,550	3.5%
Cost Recovery Carry Forward from Prior Years	\$554,307	1.9%	-	0.0%	-	0.0%	-	0.0%
Carryover Funding for Section 115 Contribution	(635,000)	-2.1%	-	0.0%	-	0.0%	-	0.0%
Total Employee Benefits to be Allocated	\$13,944,786	47.1%	\$17,009,666	47.3%	\$17,402,215	50.8%	\$392,550	3.5%
Employee Benefits By Position Type:								
Benefits - Full-Time Employees	\$13,671,146	48.1%	\$16,671,268	48.1%	\$17,017,230	51.7%	\$345,962	3.6%
Benefits - TIPS Employees	273,640	22.7%	338,398	25.9%	384,986	28.8%	\$46,588	2.8%
Total Employee Benefits	\$13,944,786	47.1%	\$17,009,666	47.3%	\$17,402,215	50.8%	\$392,549	3.5%
Total Personnel Cost (Salaries and Benefits)	\$43,562,940		\$52,997,412		\$51,658,505		(\$1,338,907)	

SANDAG

FY 2021 Position Classification/Salary Range Table

CLASS NO.	POSITION CLASSIFICATIONS	ANNUAL SALARY RANGES			MONTHLY SALARY RANGES		
		MIN	MID	MAX	MIN	MID	MAX
A	CLASS SALARY RANGE..... Assistant Intern Toll Plaza Attendant	27,040	36,389	45,738	2,253	3,032	3,812
1	CLASS SALARY RANGE..... Customer Service Representative Landscape Maintenance Technician	31,305	39,914	48,523	2,609	3,326	4,044
3	CLASS SALARY RANGE..... Office Services Specialist I Receptionist I	33,212	42,345	51,479	2,768	3,529	4,290
5	CLASS SALARY RANGE..... Accounting Specialist I Office Services Specialist II Receptionist II	35,235	44,924	54,614	2,936	3,744	4,551
7	CLASS SALARY RANGE..... Accounting Specialist II Customer Service Lead Document Processing Specialist I Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	37,380	47,660	57,940	3,115	3,972	4,828
9	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	41,212	52,545	63,878	3,434	4,379	5,323
10	CLASS SALARY RANGE..... Graphic Designer I Information Systems Specialist I	43,272	55,172	67,072	3,606	4,598	5,589
11	CLASS SALARY RANGE..... Customer Service Supervisor Document Processing Specialist III Office Administrator* Toll Operations Supervisor	45,436	57,931	70,426	3,786	4,828	5,869
12	CLASS SALARY RANGE..... Account Executive I Accountant I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Financial Analyst I Government Relations Analyst I Grants Program Analyst I Graphic Designer II Human Resources Analyst I Information Systems Specialist II Management Internal Auditor I Marketing Analyst I Paralegal Public Communications Officer I	47,708	60,827	73,947	3,976	5,069	6,162

SANDAG

FY 2021 Position Classification/Salary Range Table

CLASS NO.	POSITION CLASSIFICATIONS	ANNUAL SALARY RANGES			MONTHLY SALARY RANGES		
		MIN	MID	MAX	MIN	MID	MAX
13	CLASS SALARY RANGE..... Facilities/Maintenance Coordinator Maintenance Field Technician	50,093	63,869	77,645	4,174	5,322	6,470
14	CLASS SALARY RANGE..... Account Executive II Accountant II Administrative Analyst II Associate Graphic Designer Business Analyst II Contracts and Procurement Analyst II Economic Research Analyst I Executive Assistant I Financial Analyst II GIS Analyst I Government Relations Analyst II Grants Program Analyst II Human Resources Analyst II Information Systems Analyst I Information Systems Specialist III Management Internal Auditor II Marketing Analyst II Public Communications Officer II Regional Planner I Research Analyst I Technology Program Analyst I	52,598	67,062	81,527	4,383	5,589	6,794
15	CLASS SALARY RANGE..... Landscape Maintenance Supervisor Senior Maintenance Field Technician	55,228	70,415	85,603	4,602	5,868	7,134
16	CLASS SALARY RANGE..... Associate Account Executive Associate Accountant Associate Administrative Analyst Associate Business Analyst Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Government Relations Analyst Associate Grants Program Analyst Associate Human Resources Analyst Associate Management Internal Auditor Associate Marketing Analyst Associate Public Communications Officer Economic Research Analyst II Engineer I Executive Assistant II GIS Analyst II Information Systems Analyst II Project Coordinator Regional Planner II Research Analyst II Systems Engineer I Technology Program Analyst II	57,989	73,936	89,883	4,832	6,161	7,490
17	CLASS SALARY RANGE..... Programmer Analyst I Researcher and Modeler I	60,889	77,633	94,377	5,074	6,469	7,865

SANDAG

FY 2021 Position Classification/Salary Range Table

CLASS NO.	POSITION CLASSIFICATIONS	ANNUAL SALARY RANGES			MONTHLY SALARY RANGES		
		MIN	MID	MAX	MIN	MID	MAX
18	CLASS SALARY RANGE..... Associate Economic Research Analyst Associate GIS Analyst Associate Regional Planner Associate Research Analyst Associate Technology Program Analyst Business Services Supervisor Capital Development Management Analyst Clerk of the Board Creative Services Supervisor Engineer II Senior Executive Assistant Systems Engineer II	63,933	81,515	99,096	5,328	6,793	8,258
19	CLASS SALARY RANGE..... Associate Information Systems Analyst Maintenance and Facilities Supervisor Programmer Analyst II Researcher and Modeler II	67,130	85,590	104,051	5,594	7,133	8,671
20	CLASS SALARY RANGE..... Associate Engineer Associate Systems Engineer	70,486	89,870	109,254	5,874	7,489	9,104
21	CLASS SALARY RANGE..... Associate Programmer Analyst Associate Researcher and Modeler Customer Service Manager Legal Counsel I Senior Accountant Senior Administrative Analyst Senior Contracts and Procurement Analyst Senior Grants Program Analyst Senior Human Resources Analyst Senior Marketing Analyst Senior Public Communications Officer	74,011	94,363	114,716	6,168	7,864	9,560
22	CLASS SALARY RANGE..... Borders Program Manager* Financial Programming Manager* Project Control Manager* Senior Budget Program Analyst Senior Business Analyst Senior Economic Research Analyst Senior Financial Programming and Project Control Analyst Senior GIS Analyst Senior Government Relations Analyst Senior Management Internal Auditor Senior Regional Planner Senior Research Analyst Senior Technology Program Analyst	77,711	99,082	120,452	6,476	8,257	10,038
23	CLASS SALARY RANGE..... Capital Development Project Manager Legal Counsel II Senior Information Systems Analyst	81,597	104,036	126,475	6,800	8,670	10,540

SANDAG

FY 2021 Position Classification/Salary Range Table

CLASS NO.	POSITION CLASSIFICATIONS	ANNUAL SALARY RANGES			MONTHLY SALARY RANGES		
		MIN	MID	MAX	MIN	MID	MAX
24	CLASS SALARY RANGE..... Senior Programmer Analyst Senior Researcher and Modeler	85,676	109,237	132,798	7,140	9,103	11,067
25	CLASS SALARY RANGE..... Associate Legal Counsel Communications Manager Manager of Government Relations Operations Manager Principal Business Analyst Principal Economic Research Analyst Principal Regional Planner Principal Research Analyst Project Development Program Manager Risk Program Manager Senior Engineer Senior Systems Engineer	89,960	114,699	139,438	7,497	9,558	11,620
26	CLASS SALARY RANGE..... Information Systems Manager Manager of Financial Programming and Project Control Principal Management Internal Auditor Principal Technology Program Manager	94,458	120,434	146,410	7,872	10,036	12,201
27	CLASS SALARY RANGE..... Manager of Regional Information Services Manager of Regional Models Principal Researcher and Modeler	99,181	126,456	153,731	8,265	10,538	12,811
28	CLASS SALARY RANGE..... Finance Manager Manager of Business Administration and Operations Manager of Contracts and Procurement Manager of Human Resources Principal Engineer	104,140	132,779	161,417	8,678	11,065	13,451
29	CLASS SALARY RANGE..... Senior Legal Counsel	109,347	139,418	169,488	9,112	11,618	14,124
31	CLASS SALARY RANGE..... Deputy General Counsel Director I	126,296	161,027	195,759	10,525	13,419	16,313
33	CLASS SALARY RANGE..... Director II Independent Performance Auditor	152,818	194,843	236,868	12,735	16,237	19,739
34	CLASS SALARY RANGE..... Chief Financial Officer	168,100	214,328	260,555	14,008	17,861	21,713
35	CLASS SALARY RANGE..... Chief Capital Programs and Regional Services Officer Chief Data Analytics Officer Chief Operations Officer Chief Planning and Innovation Officer Executive Strategic Advisor General Counsel	184,910	235,760	286,611	15,409	19,647	23,884
N/A	Executive Director	267,205	340,687	414,168	22,267	28,391	34,514

* This is a grandfathered classification.

Chapter 12



Contingency Reserves

Chapter 12

Contingency Reserves

This chapter provides a summary of the contingency reserves for the Overall Work Program, Regional Operations and Services, Administration Budget, and Capital Budget.

FY 2021 Contingency Reserves

Overall Work Program Fund Reserve: FY 2020-FY 2021 *in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2020 Budgeted Changes:				
FY 2020 Beginning Balance	\$714	\$5,877		
Changes in Commitment	575	(575)		
Expenditures	(1,289)			
Projected deposit		-		
FY 2020 Projected Ending Balance	\$ -	\$5,302	\$56,521	9%
FY 2021 Changes:				
Changes in Commitment	-	-		
Expenditures	-			
Projected deposit		500		
FY 2021 Projected Ending Balance	\$ -	\$5,802	\$46,266	13%

Motorist Aid Call Box Program Reserve: FY 2020-FY 2021 *in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2020 Budgeted Changes:				
FY 2020 Beginning Balance	\$6,348	\$3,136		
Changes in Commitment	-	-		
Expenditures	(1,493)			
Projected deposit		-		
FY 2020 Projected Ending Balance	\$4,855	\$3,136	\$4,299	73%
FY 2021 Changes:				
Changes in Commitment	-	-		
Expenditures	(1,841)			
Projected deposit		-		
FY 2021 Projected Ending Balance	\$3,014	\$3,136	\$4,099	77%

SANDAG Administration Reserve: FY 2020-FY 2021 *in thousands*

	<u>2020</u>	<u>2021</u>
Budgeted Contingency line item	\$125	\$125
Administration budget*	\$17,193	\$18,451
% of Administration budget	1%	1%

*Includes Office of the Independent Auditor and Information Technology budgets

FY 2021 Contingency Reserves

SR 125 Facility Operations Reserve: FY 2020-FY 2021 *in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2020 Budgeted Changes:				
FY 2020 Beginning Balance	\$63,660	\$16,777		
Changes in Commitment	-	-		
Expenditures	(13,744)			
Projected deposit	11,321			
FY 2020 Projected Ending Balance	\$61,237	\$16,777	\$46,052	36%
FY 2021 Changes:				
Changes in Commitment	-	-		
Expenditures	(31,002)			
Projected deposit	12,973			
FY 2021 Projected Ending Balance	\$43,208	\$16,777	\$41,243	41%

Automated Regional Justice Information System Reserve: FY 2020-FY 2021 *in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2020 Budgeted Changes:				
FY 2020 Beginning Balance	\$5,787	\$2,629		
Changes in Commitment	-	-		
Expenditures	(674)			
Projected deposit		-		
FY 2020 Projected Ending Balance	\$5,113	\$2,629	\$6,701	39%
FY 2021 Changes:				
Changes in Commitment	-	-		
Expenditures	(1,107)			
Projected deposit		-		
FY 2021 Projected Ending Balance	\$4,006	\$2,629	\$7,377	36%

I-15 Express Lanes Operations Program Reserve: FY 2020-FY 2021 *in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2020 Budgeted Changes:				
FY 2020 Beginning Balance	\$38,399	\$1,422		
Changes in Commitment	-	-		
Expenditures	(10,358)			
Projected deposit		4,354		
FY 2020 Projected Ending Balance	\$28,041	\$5,776	\$15,521	37%
FY 2021 Changes:				
Changes in Commitment	-	-		
Expenditures	(20,694)			
Projected deposit		5,614		
FY 2021 Projected Ending Balance	\$7,347	\$11,390	\$14,209	80%

FY 2021 Contingency Reserves

Capital Program Contingency: FY 2020-FY 2021*

in thousands

FY 2020 Balance

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget 2020-2028</u>	<u>% of Budget</u>
TransNet Program of Projects	165,736	873,508	19%
TCIF/Goods Movement Projects	5,280	13,511	39%
Regional Bikeway Projects	9,262	135,069	7%
Major Capital Projects	4,118	48,938	8%
Minor Capital Projects	70	1,975	4%
Projects Pending Closeout	82	735	11%
Total All Capital Projects (excluding EMP)	\$184,548	\$1,073,736	17%
EMP Program **	-	\$113,018	0%

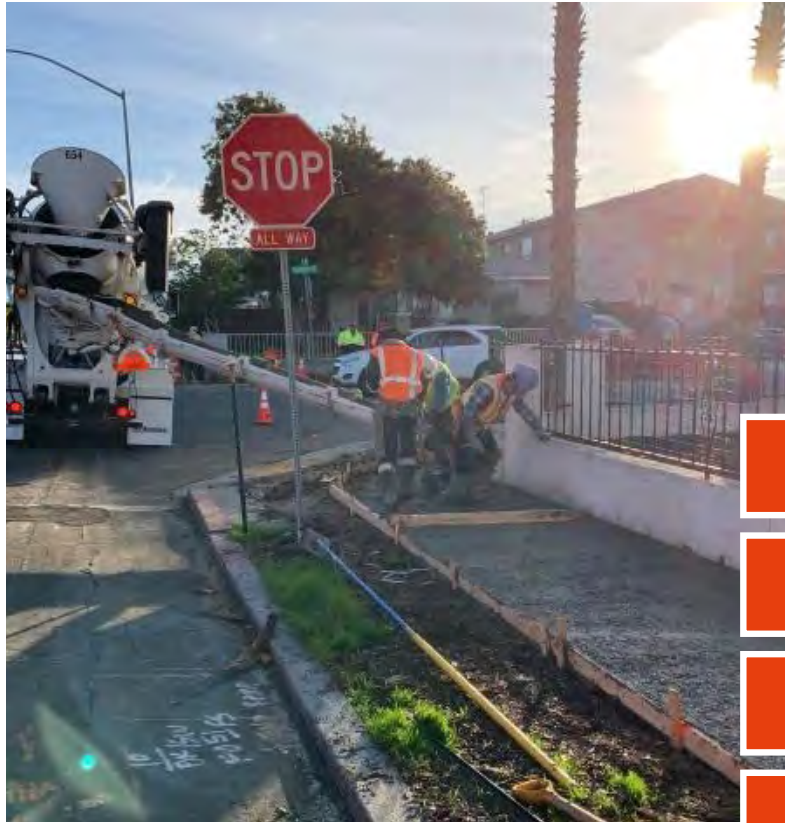
FY 2021 Balance

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget 2021-2029</u>	<u>% of Budget</u>
TransNet Program of Projects	112,824	644,398	18%
TCIF/Goods Movement Projects	2,145	24,193	9%
Regional Bikeway Projects	8,923	141,271	6%
Major Capital Projects	10,404	157,434	7%
Minor Capital Projects	40	1,114	4%
Projects Pending Closeout	403	1,859	22%
Total All Capital Projects (excluding EMP)	\$134,739	\$970,269	14%
EMP Program **	-	\$71,963	0%

* These numbers include only the SANDAG share of the Capital Program and do not include the Caltrans portion.

** The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability.

Appendices A-E



Appendix A

**FY 2021 Overall Work Program –
Policy Advisory Committee Involvement**

FY 2021 Overall Work Program – Policy Advisory Committee Involvement*

Work Element Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Transportation
Modeling and Research						
2300000	Transportation Analysis and Modeling					■
2300400	Economic and Demographic Analysis and Modeling				■	
2301100	Transportation Surveys and Other Primary Data Collection					■
2301600	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	■				■
2302100	Transportation Modeling Development					■
2302400	Update of SANDAG’s Cross-Border Travel Mode Component of the ABM					■
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse			■		
2340100	CJAM – Substance Abuse Monitoring			■		
2345000	CJAM – Adult Criminal Justice Projects (Group Program)			■		
2350000	CJAM – Youth Evaluation Projects (Group Program)			■		
7500000	SANDAG Service Bureau		■			
Regional Planning						
3100400	Regional Plan Implementation				■	■
3100600	Air Quality Planning and Transportation Conformity					■
3100700	Goods Movement Planning	■				■
3102000	San Diego Forward: The 2021 Regional Plan				■	■
3102004	Regional Plan Outreach				■	■
3102200	NCTD Comprehensive Operations Analysis					■
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities					■
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR					■
3200200	Regional Shoreline Management Planning				■	
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience			■	■	

FY 2021 Overall Work Program – Policy Advisory Committee Involvement*

Work Element Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Transportation
Regional Planning (continued)						
3201100	Energy Roadmap Program Continuation: SDG&E				■	
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies				■	
3201500	Regional Energy Efficiency and Climate Change Strategies				■	
3201600	Regional Collaboration to Advance Transportation System Resiliency				■	
3201700	Climate Action Planning Program				■	
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies				■	
3300100	<i>TransNet</i> Smart Growth Incentive and Active Transportation Grant Programs				■	■
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	■				
3400200	Interregional Planning: Borders and Binational Planning and Coordination	■				
3400500	Interregional Planning: Tribal Liaison Program	■		■	■	■
3401100	State Route 94 Multiuse Pathway Feasibility Study	■				■
3420200	Northbound SR 11 Border Wait Time Study	■				■
Project Implementation						
3300200	Active Transportation Planning and Programs					■
3301100	Planning for Future Coastal Rail Trail Segments					■
3310000	Smart Mobility Services to the Public (Group Program)					
3310500	511 Advanced Traveler Information Service					■
3310701	Mobility Hub Implementation					■
3310713	Mobility Hub Pilot					■
3310714	Mobility & Innovations Program					■
3311700	Transportation Performance Monitoring and Reporting					■
3320000	Transit Service Planning (Group Program)					
3320100	Transit Planning					■
3320200	Specialized Transportation Grant Program					■
3320300	Passenger Counting Program					■

FY 2021 Overall Work Program – Policy Advisory Committee Involvement*

Work Element Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Transportation
3321400	Enhanced Mobility for Seniors and Disabled Pass Through					■
Project Implementation (continued)						
3321800	Planning for Operations of Mobility Hubs					■
3321900	NEW – Regional Housing Incentive Program				■	
3330700	Regional Intelligent Transportation System Planning					■
3331200	Regional Transportation System Management and Operations Plan					■
3400600	LOSSAN and High-Speed Rail Corridor Planning					■
3500000	2021 Regional Transportation Plan – 5 Big Moves (Group Program)					
3501000	Flexible Fleet Pilots					■
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP				■	■
3503000	Next Operating System (Next OS) Planning					■
3504000	NEW – Clean Transportation Program					■
External Support and Communications						
1500000	Project Monitoring and Oversight					■
1500100	<i>TransNet</i> Financial Management					■
1500300	Funds Management and Oversight					■
1500400	Overall Work Program and Budget Programs Management		■			
1500800	TDA Funds Management and Oversight					■
7300000	<i>TransNet</i> Public Information Program					■
7300400	Government Relations	■	■			
7300500	Interagency Coordination		■	■	■	■
Regional Operations and Services						
3310200	Motorist Aid Services – Freeway Service Patrol					■
3310300	Interstate 15 FasTrak® Value Pricing Program					■
3310703	Transportation Demand Management – Program and Service Delivery					■
3310704	Transportation Demand Management – Regional Vanpool Program					■

FY 2021 Overall Work Program – Policy Advisory Committee Involvement*

Work Element Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Transportation
3310711	Transportation Demand Management – Employer Outreach					■
Regional Operations and Services (continued)						
3311000	Intelligent Transportation Systems Operational Support					■
3312100	State Route 125 Facility Operations					■
3312200	Motorist Aid – Call Box Program					■
3312300	Centralized Trolley Control Maintenance					■
3312400	Freeway Service Patrol – Traffic Mitigation Program					■
3312500	Santa Fe Street Building Management					■
3312700	A Street Property Management					■
7350000	ARJIS: Services to Member Agencies (Group Program)					
7350100	ARJIS: Maintenance and Support			■		
7350200	ARJIS: Project Management and Administration			■		
7350300	ARJIS: Enterprise System			■		
7352000	ARJIS: ARJISnet Infrastructure and Mobile			■		
7352500	ARJIS: Urban Area Security Initiative FFY 2018			■		
7352600	ARJIS: Urban Area Security Initiative FFY 2019			■		
7352700	NEW – ARJIS: Urban Area Security Initiative FFY 2020			■		

* The listing identifies the primary policy advisory committees; in several cases multiple committees may share a balanced policy interest.

† The Audit Committee’s policy interests include all SANDAG activities.

Appendix B



FY 2021 Overall Work Program – Project Justification Table

FY 2021 Overall Work Program – Project Justification Table

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Modeling and Research							
2300000	Transportation Analysis and Modeling	Rick Curry	■	■			
2300400	Economic and Demographic Analysis and Modeling	David Tedrow					
2300600	Enterprise Geographic Information Systems	Pat Landrum					
2300900	Database Administration and Governance	Daniel Flyte					
2301100	Transportation Surveys and Other Primary Data Collection	Grace Miño					
2301200	Regional Economic and Finance Services and Research Services	Stephanie Guichard					
2301400	Regional Census Data Center Operations	Rachel Cortes				■	
2301401	2020 Census Complete Count Outreach	Darlanne Mulmat					■
2301600	Fresh Look at Economic and Air Quality/Climate Impacts of Border Delays	Rachel Kennedy					
2301700	Regional Land Inventory System	Grace Chung					
2301800	Peer Review Process	Michael Duncan					
2301900	Quality Assurance and Control	Cheryl Mason					
2302000	Program Management	Michael Duncan					
2302100	Transportation Modeling Development	Wu Sun	■	■			
2302200	Data Dissemination	Cheryl Mason					
2302300	Data Acquisition and Management	Darlanne Mulmat					
2302400	Update of SANDAG’s Cross-Border Travel Mode Component of the ABM	Wu Sun					■
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	Sandy Keaton				■	
2340100	CJAM – Substance Abuse Monitoring	Sandy Keaton					■
2345000	CJAM – Adult Criminal Justice Projects (Group Program)						
2346600	CJAM – Prop. 47 Evaluation	Sandy Keaton					■
2346700	CJAM – SMART STAR Evaluation	Sandy Keaton					■
2346800	CJAM – Specialized Housing Services for Human Trafficking Victims Evaluation	Sandy Keaton					■
2347000	CJAM – Drug Policy Gap Analysis and Evaluation	Sandy Keaton					■

FY 2021 Overall Work Program – Project Justification Table

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Modeling and Research (continued)							
2347100	NEW — REACH Coalition Expansion Evaluation	Sandy Keaton					■
2350000	CJAM – Youth Evaluation Projects (Group Program)						
2350100	CJAM – Juvenile Justice Crime Prevention Act	Sandy Keaton					■
2352400	CJAM – Reducing Racial and Ethnic Disparities	Sandy Keaton					■
2352500	CJAM – Credible Messenger CalVIP Evaluation	Sandy Keaton					■
2352800	CJAM – San Diego Promise Neighborhood (SDPN)	Sandy Keaton					■
2353000	NEW - CJAM - IMPACT Evaluation	Sandy Keaton					■
2401000	NEW – Regional Economic Research & Analytics	Michelle Posada					
2402000	Data Science, Open Data, and Big Data (formerly Work Element No. 2301300)	Michelle Posada					
7500000	SANDAG Service Bureau	Cheryl Mason					■
Regional Planning							
3100400	Regional Plan Implementation	Phillip Trom	■	■			
3100600	Air Quality Planning and Transportation Conformity	Rachel Kennedy	■				
3100700	Goods Movement Planning	Keri Robinson					
3102000	San Diego Forward: The 2021 Regional Plan	Tuere Fa'aola	■	■			
3102004	Regional Plan Outreach	Phillip Trom	■	■			
3102200	NCTD Comprehensive Operations Analysis	Allison Woodworth					■
3102300	The Future of Mobility: Analyzing the Impact of Ride-hailing on California Communities	Danielle Kochman					■
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	Ryan Ross					■
3200200	Regional Shoreline Management Planning	Sarah Pierce					■
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience	Anna Lowe					
3201100	Energy Roadmap Program Continuation: SDG&E	Anna Lowe					■
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	Katie Hentrich					■
3201500	Regional Energy Efficiency and Climate Change Strategies	Maggie Soffel					
3201600	Regional Collaboration to Advance Transportation System Resilience	Katie Hentrich					■

FY 2021 Overall Work Program – Project Justification Table

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Regional Planning (continued)							
3201700	Climate Action Planning Program	Katie Hentrich					■
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	Maggie Soffel					■
3201900	San Diego Region TerraCount Assessment	Sarah Pierce					
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	Tracy Ferchaw			■		
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	Zachary Hernandez					
3400200	Interregional Planning: Borders and Binational Planning and Coordination	Hector Vanegas					
3400500	Interregional Planning: Tribal Liaison Program	Jane Clough	■	■			
3401100	State Route 94 Multiuse Pathway Feasibility Study	Madai Parra					■
3420200	Northbound SR11 Border Wait Time Study	Maria Rodriguez Molina					■
Project Implementation							
3300200	Active Transportation Planning and Programs	Chris Kluth					
3301100	Planning for Future Coastal Rail Trail Segments	Danny Veeh					■
3310000	Smart Mobility Services to the Public (Group Program)						
3310500	511 Advanced Traveler Information Service	Aaron Moreno					
3310701	Mobility Hub Implementation	Marisa Mangan		■			
3310713	Mobility Hub Pilot	Danielle Kochman				■	
3310714	Mobility & Innovations Program	Antoinette Meier					
3311700	Transportation Performance Monitoring and Reporting	Grace Miño			■		
3320000	Transit Service Planning (Group Program)						
3320100	Transit Planning	Brian Lane	■	■			
3320200	Specialized Transportation Grant Program	Lisa Madsen	■		■		■
3320300	Passenger Counting Program	Grace Mino	■				
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	Zachary Rivera	■				■
3321800	Planning for Operations of Mobility Hubs	Danielle Kochman					■
3321900	NEW – Regional Housing Incentive Program	Seth Litchney					■
3330700	Regional Intelligent Transportation System Planning	Alex Estrella					

FY 2021 Overall Work Program – Project Justification Table

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Project Implementation (continued)							
3331200	Regional Transportation System Management and Operations Plan	Alex Estrella					■
3400600	LOSSAN and High-Speed Rail Corridor Planning	Linda Culp				■	
3500000	2021 Regional Transportation Plan – 5 Big Moves (Group Program)						
3501000	Flexible Fleet Pilots	Krystal Ayala					
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	Susan Freedman					
3503000	Next Operating System (Next OS) Planning	Ellison Alegre					
3504000	NEW – Clean Transportation Program	Susan Freedman					
External Support and Communications							
1500000	Project Monitoring and Oversight	Dawn Vettese		■			
1500100	TransNet Financial Management	Ariana zur Nieden			■		
1500300	Funds Management and Oversight	Sue Alpert	■	■		■	
1500400	Overall Work Program and Budget Programs Management	Sandi Craig	■	■			
1500800	TDA Funds Management and Oversight	Ariana zur Nieden		■			
2300800	Regional Geographic Information Systems Data Warehouse	Pat Landrum				■	
7300000	TransNet Public Information Program	Tedi Jackson			■		
7300100	Public Involvement Program	Joy De Korte	■				
7300200	Marketing Coordination and Implementation	Elizabeth Cox					
7300300	Software Development Services	Jeff Harns					
7300400	Government Relations	Victoria Stackwick					
7300500	Interagency Coordination	Sandi Craig					
7300600	Social Equity Program	Elaine Richardson	■	■			
Regional Operations and Services							
3310200	Motorist Aid Services – Freeway Service Patrol	Aaron Moreno		■			■
3310300	Interstate 15 FasTrak® Value Pricing Program	Ryan Ross					■
3310703	Transportation Demand Management – Program and Service Delivery	Jay Fought		■			
3310704	Transportation Demand Management – Regional Vanpool Program	Michelle Porter		■			

FY 2021 Overall Work Program – Project Justification Table

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Regional Operations and Services (continued)							
3310711	Transportation Demand Management – Employer Outreach	Deborah Jones		■			
3311000	Intelligent Transportation System Operational Support	Stan Glowacki				partial	
3312100	State Route 125 Facility Operations	Ryan Ross				■	■
3312200	Motorist Aid – Call Box Program	Aaron Moreno		■			
3312300	Centralized Trolley Control Maintenance	Dale Neuzil				■	■
3312400	Freeway Service Patrol – Traffic Mitigation Program	Aaron Moreno				■	■
3312500	Santa Fe Street Building Management	Michael Schwarting					■
3312700	A Street Property Management	Susan Paez					■
7350000	ARJIS: Services to Member Agencies (Group Program)	Carter, Craig					
7350100	ARJIS: Maintenance and Support	Paul Lin				■	
7350200	ARJIS: Project Management and Administration	Katie Mugg				■	
7350300	ARJIS: Enterprise System	Katie Mugg				■	
7352000	ARJIS: ARJISnet Infrastructure and Mobile	Lloyd Muenzer				■	
7352500	ARJIS: Urban Area Security Initiative FFY 2018	Katie Mugg					■
7352600	ARJIS: Urban Area Security Initiative FFY 2019	Katie Mugg					■
7352700	NEW – ARJIS: Urban Area Security Initiative FFY 2020	Katie Mugg					■

Appendix C



Milestones in SANDAG Regional Decision-Making

Milestones in SANDAG Regional Decision-Making



SANDAG

June 2020

In any given year, the San Diego Association of Governments (SANDAG) makes progress on a number of transit, highway, active transportation, environment, local infrastructure, and grant projects and programs. A few of those are highlighted below.

- 2019**
- » Completed the Chesterfield Drive Rail Crossing Improvements Project to enhance bicycle and pedestrian safety and accommodate the City of Encinitas' future Quiet Zone for Cardiff-by-the-Sea. The project, completed in partnership with the City of Encinitas, included the installation of new rail crossing safety equipment, a modernized and enhanced rail crossing warning system, a multiuse bike/pedestrian path, and Americans with Disabilities-accessible sidewalks and ramps.
 - » Completed the San Elijo Lagoon Double Track Project in partnership with North County Transit District (NCTD), which added 1.5 miles of second main track from Cardiff-by-the-Sea to the southern border of the San Elijo Lagoon and replaced an aging timber single track rail bridge with a concrete, double-tracked bridge. The new segment creates more than four miles of continuous double track in the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor.
 - » Launched South Bay *Rapid*, a 26-mile transit route that starts at the Otay Mesa Border crossing and carries passengers between Otay Mesa, the eastern part of the City of Chula Vista, and Downtown San Diego. South Bay *Rapid* was funded through a combination of local and state funding, including \$128 million in *TransNet*, the region's half-cent sales tax for transportation improvement projects. Project completion is expected in 2020.
 - » Reached halfway point of construction on the \$2.17 billion Mid-Coast Trolley project. On track for completion in late 2021, the Mid-Coast Trolley will extend UC San Diego Blue Line Trolley service from Santa Fe Depot in Downtown San Diego north to the University City community. The 11-mile route will travel alongside Interstate 5 (I-5) to UC San Diego, then along Genesee Avenue to its terminus at University Towne Centre.
 - » Continued construction on the Elvira to Morena Double Track Project, which is being constructed concurrently with the Mid-Coast Trolley project and will add 2.6-miles of double track from State Route 52 (SR 52) to just south of Balboa Avenue. Project completion is expected in 2020.
 - » Continued work on the Poinsettia Station Improvements Project, which is renovating the Poinsettia COASTER Station in the City of Carlsbad to provide easier passenger access, reduce train delays, enhance safety, and upgrade station amenities. The project includes lengthening and elevating passenger platforms, installing a fence between the tracks, relocating existing tracks, and building a pedestrian and bicycle grade-separated undercrossing between platforms. Project completion is expected in 2020.
 - » Completed construction of the Gilman Drive Bridge, a new crossing over I-5 at Gilman Drive, just north of the La Jolla Village Drive Interchange. The three-span, pre-stressed concrete arch structure connects Gilman Drive to the west and Medical Center Drive to the east, providing a vital link between the west and east campuses of UC San Diego. The new bridge was constructed concurrently with the Mid-Coast Trolley project.
 - » Broke ground on the final segment of the future toll road, State Route 11 (SR 11), and the State Routes (SRs) 125/11/905 Southbound Connectors for the Otay Mesa East (OME) Port of Entry (POE) Project. The project is a joint venture between SANDAG and Caltrans, in collaboration with state and federal partners in the U.S. and Mexico, to create a 21st century border crossing for the San Diego-Baja California region that will enhance regional mobility and fuel economic growth and binational trade.
 - » Began bridge and safety improvements on the Sweetwater River Bridge located along Interstate 805 (I-805) between Bonita Road in the City of Chula Vista and State Route 54 (SR 54) in the City of National City. The bridge and safety improvements are part of the I-805 South Corridor Enhancement Project, which span more than three miles along I-805 from just north of East Naples Street in Chula Vista to SR 54 in National City.
 - » Continued construction on the North Coast Corridor (NCC) program, a package of freeway, rail, and environmental enhancement projects along I-5. In 2019, crews completed the dredging of the San Elijo Lagoon and began replanting efforts. Crews also completed bicycle and pedestrian improvements to the south side of the Encinitas Boulevard and Santa Fe Drive/ I-5 intersections. The NCC program includes upgrades to I-5 from La Jolla to Oceanside over the next few decades. Additional improvements include adding transit and freight capacity and enhancing reliability of the rail system for commuters. Together, these projects will create a more balanced transportation system for residents and coastal community visitors.
 - » Completed the 1.3-mile City of Encinitas segment of the Coastal Rail Trail (CRT), part of a larger, planned continuous bike route that will run approximately 44 miles between the City of Oceanside and Downtown San Diego. Including the new segment, approximately 25.6 miles of the CRT have been completed to date. The Encinitas segment connects Chesterfield Drive with Santa Fe Drive, along the east side of the rail line.

2019*(continued)*

- » Completed construction of the relocated and upgraded Rose Canyon Bike Path. Construction to realign the path began in 2018 to allow space for new Trolley tracks as part of the Mid-Coast Trolley project. During construction, a temporary bike path was made available while crews constructed the new path. The approximately one-mile stretch of bike path is a segment of the CRT running along I-5, from north of Santa Fe Street to just north of SR 52. The path will eventually connect to the future 44-mile CRT from the City of Oceanside to Downtown San Diego.
- » Continued construction on three miles of Phase 2 of the Inland Rail Trail (IRT), which is expected to open in 2020. Upon completion, people will be able to ride 10 miles of continuous bikeway between the Escondido Transit Center and Mar Vista Drive in the City of Vista. Phase 2 is one of four construction phases that will build a 7-mile Class I bikeway through the cities of San Marcos and Vista, and the County of San Diego as part of the IRT.
- » Began construction on the Georgia – Meade and Landis Bikeways, which will add more than 6.5 miles of new bikeways to neighborhoods in the City of San Diego’s urban core. In December, representatives from SANDAG, the City of San Diego, and the San Diego County Bicycle Coalition were joined by community members at Cherokee Point Park in City Heights to break ground. These two bikeways are anticipated to open in 2022.
- » Final design of the Barrio Logan segment of the Bayshore Bikeway was completed in 2019 and the plans were submitted to the City of San Diego’s Development Services Department for review and approval. This 2.5-mile segment will run along Harbor Drive between Park Boulevard and 32nd Street and will connect two existing segments of the Bayshore Bikeway. Construction is expected to begin in 2020.
- » Final design of the Central Avenue Bikeway was completed in 2019 and the plans were submitted to the City of San Diego’s Public Works Department in August 2019 for review and approval. The project is designed as a 2.2-mile bike boulevard that will connect the communities of Kensington and City Heights. Construction is expected to begin in 2020.
- » In November, a construction contract was awarded for the Fourth and Fifth Avenue Bikeways project, which will provide approximately 2.25 miles on Fourth Avenue and Fifth Avenue between B Street and Washington Street in the City of San Diego, resulting in the creation of 4.5 miles of new bikeways that will enhance neighborhood connectivity between Hillcrest, Bankers Hill, and Downtown San Diego. Construction is expected to begin in 2020.
- » Final design of the Imperial Avenue Bikeway was completed in 2019 and plans were submitted to the City of San Diego’s Development Services Department for review and approval. The project is designed as a 3-mile bikeway on Imperial Avenue between 17th Street and 47th Street. Construction is expected to begin in 2020.
- » Final design of the Pershing Bikeway was completed in 2019 and plans were submitted to the City of San Diego’s Development Services Department for review and approval. The 2.6-mile bikeway will provide a two-way separated bikeway along the east side of Pershing Drive through Balboa Park between North Park and Downtown San Diego. Construction is expected to begin in 2020.
- » Continued the design phase of the Normal Street Promenade as part of the Eastern Hillcrest Bikeways Project. The design will largely be based on the community-driven concept that initiated this project. To develop the final concept, the City of San Diego and SANDAG worked with the community through a series of workshops hosted by Uptown Planners. Community outreach for this project was conducted in 2019, with construction expected to start in 2021.
- » Continued planning for the Border to Bayshore Bikeway, an 8.5-mile route that will provide safe biking connections within and between the City of Imperial Beach, the community of San Ysidro, and the San Ysidro POE. The conceptual designs were finalized in 2018 and environmental clearances were obtained in 2019. The project is in the final design phase, which will extend until early 2021.
- » Continued planning for the Orange Bikeway, a 2.1-mile route that will provide safe biking connections within and between North Park and City Heights. A California Environmental Quality Act exemption for the project was granted in July 2019. The project is in the final design phase, which will extend until 2021.
- » Approved an action plan to extend completion of the Regional Plan to 2021 and develop a transformative vision for the San Diego region that is efficient, socially equitable, and environmentally sustainable. The action plan approved by the Board builds on prior Regional Plan development efforts conducted in 2018.
- » Hired the agency’s first Independent Performance Auditor, who reports directly to the Board and Audit Committee, and oversees and conducts independent examinations of SANDAG programs, functions, and operations.

2019*(continued)*

- » Launched Census 2020 outreach efforts on April 1, 2019. SANDAG is responsible for coordinating 2020 Census outreach and public education efforts alongside local jurisdictions and Count Me 2020. National Census Day is April 1, 2020.
- » Introduced the 5 Big Moves on April 26 at a joint meeting of the Board, Policy Advisory Committees, and *TransNet* Independent Taxpayers Oversight Committee. The 5 Big Moves are key strategies to inform the San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) visionary framework.
- » More than 8,200 visits at 100 pit stops were recorded on Bike to Work Day, Thursday, May 16. Hundreds of volunteers staffed pit stops throughout the region for participants to rest, enjoy refreshments and snacks, and pick up a free commemorative Bike to Work Day t-shirt, sponsored by JUMP by Uber.
- » Launched the Carlsbad Connector app-based shuttle service in August, which runs to and from the Carlsbad Poinsettia COASTER Station. The City of Carlsbad, NCTD, and SANDAG partnered to combine the convenience of ridesharing with the sustainability of transit services.
- » Signed an exclusivity agreement with the U.S. Navy and the City of San Diego in September for the revitalization of the Naval Base Point Loma Old Town Campus. The agreement marks the next step toward modernizing the Navy's physical presence in San Diego and the possible construction of a central mobility hub that would improve transit connections to San Diego International Airport.
- » State legislation, Assembly Bill 1730 (Gonzalez, 2019), was signed into law in October, ensuring that San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) remains valid for funding eligibility and other consistency purposes until the 2021 Regional Plan is adopted. The legislation also uncouples the 2021 Regional Plan from the Regional Housing Needs Assessment (RHNA) process, allowing local jurisdictions to update their housing elements on schedule.
- » While work progressed to develop the 2021 Regional Plan, the 2019 Federal Regional Transportation Plan was prepared and adopted that complies with federal requirements for the development of regional transportation plans, retains air quality conformity approval from the U.S. Department of Transportation, and preserves funding for the region's transportation investments.
- » Distributed the SANDAG iCommute Diamond Awards, which recognized 131 employers regionwide for outstanding efforts to encourage workers to embrace methods that reduce traffic and greenhouse gas emissions (GHG). For the first time ever, the iCommute program recognized more than 100 employers, an increase of nearly 40% over 2018.
- » Celebrated Rideshare Week 2019 September 30 - October 4, powered by Waze Carpool. One hundred registered employers encouraged thousands of employees to reimagine their commute and choose to carpool, vanpool, and take transit to work.
- » Awarded 20 GO by BIKE Mini-Grants, totaling \$55,000, which funded free community events around the region in an ongoing effort to encourage people to GO by BIKE, maintain an active lifestyle, and help reduce GHG.

2018

- » Completed construction on the State Route 15 (SR 15) Mid-City Centerline Rapid Transit Stations project. The project opened for service in March with two new freeway-level stations at University Avenue and El Cajon Boulevard, which allow Rapid service along Interstate 15 (I-15) to quickly stop, pick up passengers, and continue back onto the active freeway lanes.
- » Completed construction on the third and final phase of SuperLoop Rapid station upgrades in north University City.
- » Continued construction on the \$2.17 billion Mid-Coast Trolley project, the largest transportation project ever undertaken in the San Diego region.
- » Continued construction on South Bay Rapid, a 26-mile transit route that will start at the Otay Mesa Border crossing and carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego. Partial nonstop service between the East Palomar Transit Station at I-805 in the City of Chula Vista and Downtown San Diego opened in September.
- » Continued construction on the San Diego River Bridge Double Track Project, which will add nearly 1 mile of new track from Tecolote Road to just north of the Old Town Transit Center. In February, the first of two bridges opened.
- » Continued construction on the Elvira to Morena Double Track Project, which will add 2.6-miles of double track from SR 52 to just south of Balboa Avenue. When linked to double-tracked segments on either end of the project, the result will be a continuous 10.3-mile stretch of double track to improve passenger and freight operations in the corridor.
- » Began service on a new double-tracked rail bridge over the San Elijo Lagoon as part of the San Elijo Lagoon Double Track Project.

2018*(continued)*

- » Began Chesterfield Drive Rail Crossing Improvements Project to enhance bicycle and pedestrian safety and accommodate the City of Encinitas' future Quiet Zone for Cardiff-by-the-Sea.
- » Broke ground on the Poinsettia Station Improvements Project, which will renovate the Poinsettia COASTER Station in the City of Carlsbad to improve the customer experience by providing easier access, reducing train delays, enhancing pedestrian safety, and upgrading station amenities.
- » Celebrated completion of the \$117.4 million I-5/Genesee Avenue Interchange Project with a ribbon-cutting ceremony in June. The project replaced the previously-existing six-lane Genesee Avenue overpass with a new ten-lane structure, widened the on- and off-ramps at I-5, and constructed an auxiliary lane along northbound I-5 between Genesee Avenue and Roselle Street. The project also built a bike lane along westbound Genesee Avenue, and constructed a new bike and pedestrian trail from Voigt Drive to the Sorrento Valley COASTER Station, which includes a bike and pedestrian bridge over Genesee Avenue.
- » Continued construction on the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. In November, work broke ground on new carpool lanes from Manchester Avenue in Encinitas to Palomar Airport Road in the City of Carlsbad.
- » Made significant progress on the Gilman Drive Bridge, which will span I-5 and connect the east and west campus of UC San Diego. The elegant arched bridge is located north of the La Jolla Village Drive interchange.
- » Continued work on the design, engineering, and planning for the construction of segments 2 and 3 of the SR 11 and OME POE project, including southbound connectors between SRs 125/11/905 segments and interchanges, and new POE and additional facilities at OME. Additional funding was secured, and the Presidential Permit was renewed.
- » Began work on five sound wall segments along I-805, between East Naples Street and Bonita Road in Chula Vista, as part of the second phase of the I-805 South Express Lanes Project. The sound walls will abate freeway noise and improve the quality of life for nearby residents. Additional sound walls will be built in a later phase as construction funding becomes available.
- » Removed a number of freeway call boxes in urban areas with dependable cell phone service. Roadside signs will be installed in place of some call boxes with a message to call 511 for roadside assistance, connected to a live operator 24 hours a day.
- » Continued progress on the Bayshore Bikeway, which will eventually extend 24 miles around San Diego Bay. Approximately 15 miles have been completed to date. An important headway was made when a 2.25-mile key segment along the National City Bayfront opened in February.
- » Continued construction on the IRT (Phase 2) through an unincorporated part of the County of San Diego. When all phases are complete, the IRT will stretch 21 miles and link the cities of Oceanside, Vista, San Marcos, and Escondido, as well as unincorporated communities in the County of San Diego.
- » Design work continued on Uptown Bikeways and North Park | Mid-City Bikeways project segments, with the Park Boulevard Bikeway segment making progress toward environmental clearance. The Fourth and Fifth Avenue Bikeways segment is currently in the final design phase.
- » Approved an amendment to the SANDAG FY 2019 Program Budget to accept \$2.2 million from the City of San Diego to fund the design and construction of the Normal Street Promenade as part of the Eastern Hillcrest Bikeways.
- » Continued planning for the Border to Bayshore Bikeway, an 8.5-mile route that will provide safe biking connections within and between Imperial Beach, San Ysidro, and the San Ysidro POE.
- » Continued work on the San Elijo Lagoon Restoration Project. Nearly 220,000 cubic yards of sand was dredged from the lagoon and moved to Cardiff State Beach in the City of Carlsbad and Fletcher Cove in the City of Solana Beach to replenish the shorelines.
- » Acquired Deer Canyon East, nearly 112 acres of native habitat and old agricultural lands in Carmel Valley, as part of the *TransNet* Program of Projects (POP) (formerly known as the *TransNet* Early Action Program). The old agricultural lands will be restored to wetland habitat and the remaining land will be preserved as open space.
- » The SANDAG Energy Roadmap Program provided Climate Action Plan planning assistance to the cities of Encinitas and La Mesa, both of whom adopted their plans in 2018.

2018*(continued)*

- » SANDAG's binational partnership with the Mexican government was reinforced with the historic first visit of Honorable Luis Videgaray, the Secretary of Foreign Affairs of Mexico to a Board meeting. The visit underscored the importance of border projects like the SR 11 OME POE Project, which SANDAG is working on in partnership with Caltrans and counterpart organizations in Mexico.
 - » Completed the Plan of Excellence, a comprehensive, agency-wide effort to improve SANDAG processes, programs, and communications.
 - » Continued work on the 2019 Regional Plan, the latest update to the SANDAG big picture vision for the region's future transportation system. In October, SANDAG launched an interactive survey and held a series of public meetings hosted by elected officials from throughout the region to gather input on three initial "network concepts."
 - » Continued the first ten-year comprehensive review of *TransNet* projects to evaluate and improve performance of the overall program, as required by the *TransNet* Extension Ordinance. According to the review, 33% of projects have been completed and 28% are either in construction or moving forward with the planning, environmental review, and design process.
 - » Began recruitment for a SANDAG Independent Performance Auditor, who will report directly to the Board and Audit Committee and oversee and conduct independent examinations of SANDAG program, functions, and operations. This position was created as a result of Assembly Bill 805 (AB 805) (Gonzalez, 2017).
 - » Approved the formation of an Airport Connectivity Subcommittee, as well as the use of up to \$1 million from the agency's contingency reserve for consultant-related expenses. The subcommittee will bring together key stakeholders to identify future transportation solutions for improved ground and transit access to the San Diego International Airport.
 - » Approved the formation of a RHNA Subcommittee to provide input and guidance during the development of the RHNA Plan.
 - » Approved \$22.3 million in *TransNet* Smart Growth Incentive Program capital grants to 11 projects throughout the San Diego region, to fund transportation-related infrastructure improvements that support smart growth development.
 - » Awarded a perfect score from the FTA in its 2018 Triennial Review. The FTA found SANDAG to be fully compliant, with zero deficiencies, in 20 different areas of review, and highlighted dozens of noteworthy, completed, ongoing, and future projects managed by SANDAG.
 - » Allocated \$60,000 to fund GO by BIKE mini-grants for regionwide programs and projects that promote biking through outreach and education.
 - » As part of the SANDAG iCommute Program, 687 vanpools carried more than 5,000 commuters to work each week, which reduced vehicle miles traveled by 133 million miles in 2018.
 - » Held the 28th Annual SANDAG Regional Bike to Work Day where nearly 11,000 pit stop visits were recorded at 100 pit stops throughout the region.
 - » Launched a Carpool Incentive Pilot with Waze Carpool. The SANDAG iCommute Program worked with 28 employers to offer ten free rides each to new carpoolers.
 - » One hundred and six-eight employers were active in the SANDAG iCommute Employer Program in 2018. Those employers represent 395,000 employees in the region.
 - » Distributed the iCommute Diamond Awards, which recognized 93 employers regionwide for outstanding efforts to encourage workers to use alternate transportation choices.
 - » Partnered with the Metropolitan Transit System (MTS) and NCTD to offer Free Ride Day as part of Rideshare Week in October. This resulted in more than 404,000 transit trips on a single day – a 15 percent increase over the same day on the previous year.
 - » More than 2,520 people joined the SANDAG iCommute Guaranteed Ride Home (GRH) program in 2018. iCommute partners with Uber, Yellow Cab, and Enterprise Car Rental to provide a free ride home in the event of an emergency up to three times per year for those who use alternative transportation.
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- » Completed \$28.1 million in improvements to the Oceanside Transit Center, which made the station more efficient by adding a third track and an additional platform.
- » Continued construction on the Mid-Coast Trolley project, the largest transportation project ever undertaken in the San Diego region. On track for completion in 2021, the Mid-Coast Trolley project will extend Blue Line service 11 miles from Old Town north along I-5 to UC San Diego, along Genesee Avenue, and into University City.
- » Refinanced outstanding South Bay Expressway *TransNet* and Transportation Infrastructure Finance and Innovation Act loans through the sale of \$194 million in fixed-rate Series 2017 Revenue Bonds, which led to securing a more conservative level debt service structure that will save more than \$147 million over the life of the 26-year loans.
- » Began the process of forming the new SANDAG Audit Committee as part of the implementation of AB 805.
- » Began first ten-year comprehensive review of *TransNet* projects to evaluate and improve performance of the overall program, as required by the *TransNet* Extension Ordinance.
- » Continued construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations project. Two new freeway-level stations at University Avenue and El Cajon Boulevard will allow *Rapid* service along I-15 to quickly stop, pick up passengers, and continue back onto the active freeway lanes.
- » Continued construction on South Bay *Rapid*, a 26-mile transit route that will start at the Otay Mesa Border crossing and carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
- » Continued construction on the Elvira to Morena Double Track project, which will add 2.6-miles of double track from SR 52 to just south of Balboa Avenue. When linked to double-tracked segments on either end of the project, the result will be a continuous 10.3-mile stretch of double track to improve passenger and freight operations in the corridor.
- » Continued construction on the San Diego River Bridge Double Track project, which will add nearly one mile of new track from Tecolote Road to just north of the Old Town Transit Center.
- » Continued construction on the Kearny Mesa Transit Improvements project, which supports *Rapid* 235 between Escondido and Downtown San Diego via I-15. The new Ruffin Road *Rapid* station was constructed in partnership with Kaiser Hospital and is the first *Rapid* station introduced to this corridor.
- » Began construction on the Gilman Drive Bridge, which will span I-5 just north of the La Jolla Village Drive interchange. The project, which is being constructed in tandem with the Mid-Coast Trolley project, will connect Gilman Drive on UC San Diego's west campus and Medical Center Drive on the east campus.
- » Completed construction on the eastern segment of State Route 76 (SR 76), including a new and improved Park & Ride lot at SR 76 and I-15.
- » Continued construction on the Genesee Avenue interchange project; with a new, widened ten-lane bridge and more efficient on- and off-ramps. The project also will create a safe path to the north for bike riders.
- » Continued construction on the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as Build NCC, adds carpool lanes from Lomas Santa Fe Drive in Solana Beach to State Route 78 (SR 78) in the City Oceanside. Work also broke ground on a comprehensive, \$102 million effort to restore the San Elijo Lagoon, as well as replace and double track rail bridges crossing the lagoon.
- » Completed construction on the SR 15 Commuter Bikeway. The approximately 1-mile bikeway links the City of San Diego Mid-City communities of Kensington-Talmadge, Normal Heights, and City Heights with Mission Valley and is safely separated from vehicle traffic.
- » Continued construction on the IRT (Phase 2) through an unincorporated part of the County of San Diego.
- » Continued progress on the Bayshore Bikeway – which will eventually extend 24 miles around San Diego Bay. Approximately 15 miles have been completed to date, and important headway was made on a key segment along the National City Bayfront.
- » Moved several Uptown Bikeways and North Park | Mid-City Bikeways project segments into the final design phase, while others were approved for environmental clearance.
- » Began planning for the Border to Bayshore Bikeway, an 8.5-mile route that will provide safe biking connections within and between Imperial Beach, San Ysidro, and the San Ysidro POE.

- 2017**
(continued)
- » Kicked off work on San Diego Forward: The 2019-2050 Regional Plan, the latest update to the SANDAG big picture vision for the region's future transportation system. The current Regional Plan also was recognized with high-profile awards locally, statewide, and nationally.
 - » Launched the Plan of Excellence, a comprehensive, agency-wide effort to improve SANDAG's processes, programs, and communications.
 - » Received \$45 million from the State of California for the SR 11 OME POE project, which will help pay for the acquisition of property for a third border crossing in the region.
 - » Coordinated on an application to receive U.S. Department of Transportation designation for the San Diego region as one of ten autonomous vehicle proving ground sites in the nation. SANDAG, the City of Chula Vista, and Caltrans District 11 teamed up and won the proving ground designation.
 - » Celebrated South Bay Expressway's tenth birthday. The tollway has enjoyed steady financial success since SANDAG acquired the rights to operate it in 2011, and continues to serve as a key element to South County's overall transportation system.
 - » Launched the Shift San Diego program, which provides a one-stop-shop for the community to learn about dozens of ongoing public and private construction projects in the Golden Triangle area.
 - » As part of the SANDAG iCommute Program, 695 vanpools carried more than 5,100 commuters to work each week, which reduced vehicle miles traveled by 130 million miles in 2017.
 - » Held the region's busiest ever Bike to Work Day, with more than 10,000 bike commuters visiting one of more than 100 pit stops throughout the region.
 - » Announced a partnership with Uber to support and encourage sustainable commute choices by expanding the iCommute GRH program.
 - » Distributed the iCommute Diamond Awards, which recognized 67 employers regionwide for their outstanding efforts to encourage workers to use alternate transportation choices.
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- 2016**
- » Broke ground on the Mid-Coast Trolley project, which will extend Blue Line service north from Santa Fe Depot to the University City community, and add nine new stations.
 - » Completed construction of six uniquely branded *Rapid* transit stations in the heart of Downtown San Diego, bringing the total number to 11.
 - » Continued construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations project, which will create the first freeway-level transit stations in the region.
 - » Continued construction on the Elvira to Morena Double Track project, which will add 2.6-miles of double track from SR 52 to just south of Balboa Avenue.
 - » Continued construction on the San Diego River Bridge Double Track project, which will add nearly 1 mile of new track from Tecolote Road to just north of the Old Town Transit Center.
 - » Made significant progress to replace four aging wooden trestle rail bridges across the Los Peñasquitos Lagoon with modern, concrete structures.
 - » Began construction on South Bay *Rapid*, a 26-mile transit route that will carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
 - » Began construction to upgrade the Oceanside Transit Center, one of the busiest in the region, which serves 1.2 million passengers per year.
 - » Completed a substantial renovation of the East County Bus Operations and Maintenance Facility in El Cajon.
 - » Completed two significant goods movement enhancement efforts: the San Ysidro Freight Rail Yard and the South Line Freight Rail Capacity projects.
 - » Completed the I-805 North Express Lanes Project, which created two carpool lanes between SR 52 and Mira Mesa Boulevard. The project also included a direct access ramp (DAR) at Carroll Canyon Road, which enables carpools, buses, and other eligible vehicles to go straight into the High-Occupancy Vehicle (HOV) lanes.
 - » Opened Segment 1 of the SR 11/OME POE project, a brand new freeway in Otay Mesa, near the U.S.-Mexico border.

- 2016**
(continued)
- » Opened three northbound freeway connectors in Otay Mesa to link SR 905 and SR 11 to the (SR 125) toll road, also known as South Bay Expressway.
 - » Completed improvements to the East Palomar Street Bridge, which included a new DAR, transit station, and Park & Ride lot at East Palomar Street.
 - » Continued construction on the eastern segment of SR 76. The bridge over Live Oak Creek also opened to traffic, along with a new westbound lane on SR 76.
 - » Continued construction on the I-5/Genesee Interchange Project, which is now about two-thirds complete.
 - » Broke ground on the first phase of the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as Build NCC, will extend carpool lanes and add sound walls along I-5, add 2 miles of additional double track along the coastal rail line, and make bike and pedestrian improvements. The San Elijo Lagoon also will be fully restored.
 - » Began preparation for construction of a new Gilman Drive Bridge, which will connect Gilman Drive to Medical Center Drive and link the east and west campuses of UC San Diego.
 - » Wrapped up construction on the IRT (Phase 1), a 1-mile segment along the SPRINTER tracks in the City of San Marcos, and began construction on Phase 2, through an unincorporated part of the County of San Diego. When all phases are complete, the IRT will stretch 21 miles, and link the cities of Oceanside, Vista, San Marcos, and Escondido, as well as unincorporated communities in the County of San Diego.
 - » Broke ground on a new 2.25-mile segment of the Bayshore Bikeway that will ultimately extend from the San Diego-National City border south to the National City Marina.
 - » Began construction on the SR 15 Commuter Bikeway, which will connect the Mid-City area of the City of San Diego with Mission Valley.
 - » As of December 2016, the *TransNet* Environmental Mitigation Grant Program has helped SANDAG acquire more than 8,600 acres of sensitive habitat in partnership with other organizations and conservation groups. That's more than seven times the size of Balboa Park.
 - » As part of the SANDAG iCommute Program, more than 700 vanpools carried about 5,000 commuters to work each week, which reduced vehicle miles traveled by 137 million miles in 2016.
 - » Bike to Work Day 2016 was another success story, with 100 pit stops countywide that drew nearly 10,000 visits.

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- 2015**
- » Adopted the 2015 Regional Plan, a balanced blueprint for how the San Diego region will travel, live, and grow through 2050.
 - » Completed renovation of Trolley Blue Line stations from Barrio Logan to San Ysidro and added 65 new low-floor vehicles to the Orange and Blue Trolley Lines as part of the Trolley Renewal project.
 - » Completed the Sorrento Valley Double Track and San Onofre to Pulgas Double Track projects, which converted 5.2 miles of single track to double track resulting in 67% of the corridor now double tracked, and expanded COASTER station parking.
 - » Completed construction on 5 of the 11 new Downtown *Rapid* Stations at Kettner Boulevard, India Street, and 11th Avenue off of Broadway.
 - » Began construction to replace four aging wooden rail trestle bridges across Los Peñasquitos Lagoon as part of the I-5 NCC program.
 - » Began construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations project in the Mid-City area of San Diego.
 - » The Mid-Coast Trolley project, which will extend Blue Line service from Old Town to University City, entered into final design.
 - » Completed construction of the Sweetwater Bikeway Plaza Bonita Segment, .5-mile, Class I bikeway which closes a gap in the existing bikeway and connects to the Bayshore Bikeway.
 - » Completed construction on a .6-mile extension of the Bayshore Bikeway along Harbor Drive between 32nd Street and Vesta Street.
 - » Began construction on the first phase of the IRT San Marcos to Vista segment, a 7-mile, Class I bikeway that will pass through the cities of San Marcos, Vista, and unincorporated communities in the County of San Diego.

2015*(continued)*

- » Completed construction on the I-5/Interstate 8 (I-8) Connector Project to reduce traffic congestion along I-8.
- » Continued construction of the SR 76 East Segment project between South Mission Road and the I-15/SR 76 interchange.
- » Continued construction on the East Palomar Street Bridge and DAR in the City of Chula Vista.
- » Continued construction on adding a northbound auxiliary lane and southbound through lane at East Plaza Boulevard in National City.
- » Continued construction of SR 11 between SR 905 and Enrico Fermi Drive in Otay Mesa.
- » Began construction on the I-5/Genesee Avenue Interchange Project to replace the existing six-lane Genesee Avenue overcrossing with a ten-lane structure that will include additional vehicle lanes, new bicycle lanes, and sidewalks.
- » Began construction on the SRs 905/25/11 Northbound Connectors project.
- » Continued construction on San Ysidro Freight Rail Yard improvements to replace aging rail infrastructure, alleviate drainage issues, and expand the facility to increase freight capacity and efficiency.
- » Continued construction on the South Line Rail Freight Capacity Project, which will enable expanded freight operations to meet existing and future growth of freight rail.
- » Received federal and California Coastal Commission authorization to begin construction of carpool lanes on I-5 from Lomas Santa Fe to Birmingham Drive and replace the San Elijo Lagoon Bridge as part of the I-5 NCC Program.
- » Preserved 50.5 acres near the Batiquitos Lagoon through the *TransNet* Environmental Mitigation Program (EMP) and the I-5 NCC program.
- » Preserved Lakeside Downs, 410 acres in East County previously proposed for development and purchased with funds provided by the SANDAG *TransNet* EMP.
- » Helped reestablish Agua Hedionda Lagoon marshland as environmental mitigation for I-5 NCC Program. The property was purchased through the SANDAG *TransNet* EMP.

2014

- » Received California Coastal Commission approval on the NCC Public Works Plan/Transportation and Resource Enhancement Program.
- » Obtained federal and state environmental clearance for the Mid-Coast Trolley project to extend the Blue Line Trolley from Downtown San Diego to University City.
- » Launched *Rapid* services along the I-15 Corridor and in the Mid-City area, including *Rapid 235*, *Rapid 237*, and *Rapid 215*, and began construction on Downtown San Diego *Rapid* stations.
- » After obtaining AAA ratings from two credit agencies, sold \$350 million in bonds at a 3.85% interest rate to fund *TransNet* POP.
- » Opened eight miles of carpool lanes along I-805 south between East Naples Street in the City Chula Vista and SR 94 in San Diego, and added ten sound walls along the route of the new carpool lanes.
- » Completed the I-15 Mira Mesa DAR and Miramar College Transit Station.
- » Completed major improvements, including a new parking garage and bike parking facility, at the Sabre Springs/Peñasquitos Transit Station.
- » Completed the I-805 HOV/Carroll Canyon Road Extension Project, which included 2 miles of carpool lanes in each direction along I-805 from I-5 to Carroll Canyon Road and a northerly DAR from the Carroll Canyon Road Extension to the HOV Lanes.
- » Completed realignment and double tracking along the Sorrento-Miramar Curve section of the LOSSAN Coastal Rail Corridor.
- » Began construction on the SR 76 East Segment between South Mission Road and SR 76/I-15 interchange, the last of a series of improvements to the east-west highway.
- » Completed a 2,000-foot segment of CRT in the City of Oceanside from Ocean Boulevard to Wisconsin Avenue.
- » Completed the Barrio Logan gateway sign and street improvements to make the area on Cesar E. Chavez Parkway between Main Street and Newton Avenue more pedestrian-friendly and attractive.
- » Continued to make progress to modernize and rebuild the Blue Line Trolley stations, tracks, traction power substations, and overhead wires. Launched low-floor Trolley service in January 2015.
- » Began construction on the I-5/I-8 Connector Project to reduce traffic congestion along I-8.

- 2014**
(continued)
- » Began construction to expand the San Ysidro Freight Rail Yard – an important project to expedite loading between freight cars and trucks.
 - » Began construction on the Plaza Bonita Segment of the Sweetwater Bikeway.
 - » Began construction on the first phase of Segment 4 of the Bayshore Bikeway along Harbor Drive from Vesta Street to 32nd Street.
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- 2013**
- » Celebrated 25 years of keeping San Diego moving with *TransNet*, the region's half-cent sales tax.
 - » Completed the City of Encinitas Pedestrian Crossing Project to ensure safe passage to Swami's State Beach.
 - » Released Mid-Coast Trolley project draft supplemental environmental document for review and comment. Added Veterans Administration Medical Center as station stop.
 - » Completed the Eastbound SR 78 Auxiliary Lanes Project to help ease traffic in North County.
 - » Adopted vision and goals for the 2015 Regional Plan.
 - » Began construction on the City of Oceanside CRT Class I Bikeway Project.
 - » Demolished Palomar Street Bridge to accommodate DAR construction as part of the I-805 South Project.
 - » Accepted the Series 13 Regional Growth Forecast.
 - » Approved final environmental document for the South Bay *Rapid* Project.
 - » Completed SR 76/I-15 East Widening Interchange Improvement Project ahead of schedule.
 - » Began construction on the Mid-City *Rapid* Project in the City of San Diego.
 - » Kicked off last phase of Trolley Renewal Project construction – the Blue Line from Barrio Logan to San Ysidro.
 - » Approved \$200 million Bicycle Plan Early Action Program to fund high-priority bikeway projects regionwide within ten years.
 - » Awarded construction contract for the Sorrento Valley Double Track Project to provide for an additional one mile of double-tracking north of the Sorrento Valley COASTER Station.
 - » Broke ground on Segment 1 of the SR 11/OME POE project construction.
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- 2012**
- » Opened the last four miles of the I-15 Express Lanes.
 - » Reduced tolls by up to 40% on the South Bay Expressway/SR 125 Toll Road.
 - » As part of Trolley Renewal, delivered 44 of 65 new low-floor vehicles, reconstructed 14 of 17 Green and Orange Line stations, and extended the Green Line through Downtown San Diego.
 - » Completed the Nordahl Road Bridge Replacement Project.
 - » Opened SR 905, easing the flow of crossborder commerce.
 - » Completed the middle segment of SR 76 between Melrose Drive and Mission Road.
 - » Began construction of the I-15 Bus *Rapid* Transit improvements.
 - » Completed the Regional Beach Sand Project.
 - » Completed the project to replace the famous "Trestles Bridge" in San Onofre.
 - » Partnered with Albertsons on the Compass Card program.
 - » Transitioned the San Diego Service Authority for Freeway Emergencies to SANDAG.
 - » Completed Energy Roadmaps for ten local jurisdictions.
 - » Began work on the Series 13 Regional Growth Forecast.
 - » Gained approval of Senate Bill 1549 to use new project delivery tools for public transit.
 - » Conserved the 1,905-acre Hidden Valley property in partnership with other agencies.
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- 2011**
- » Started construction on HOV/DAR Project at Carroll Canyon Road and I-805.
 - » Opened SR 52 extension from SR 125 to State Route 67 (SR 67).
 - » Opened auxiliary lanes on southbound I-805 from SR 54 to Bonita Road in the City of Chula Vista.
 - » Launched Escondido BREEZE *Rapid*.
 - » I-15 Express Lanes expanded to four lanes from State Route 163 to SR 56.
 - » Began construction on 1.8-mile segment of the Bayshore Bikeway in the City Chula Vista.
 - » Started construction on *SuperLoop* Expansion Project.
 - » The Federal Transit Administration (FTA) approved Mid-Coast Trolley 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 Automated Regional Justice Information System (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 Trolley project; environmental work underway.
 - » Compass Card program rolled out to all transit riders; monthly paper passes discontinued.
 - » Planning for the 2050 Regional Transportation Plan, scheduled for adoption in 2011, continued.
 - » Awarded \$8.7 million for intelligent transportation system improvements on I-15.
 - » Began construction on the widening of SR 76 between Melrose and Mission Avenues.
 - » Coordinated with local, state, and federal agencies in the United States and Mexico to build the third international border crossing.
 - » Secured \$128 million in American Recovery and Reinvestment Act funding for region.
 - » A robust *TransNet* Plan of Finance approved to advance additional capital projects to construction and prepare the next round of “ready to go” projects.
 - » Board approved San Diego Regional Bicycle Plan.
 - » As of December 1, 241 acres of land acquired under the *TransNet* EMP.
 - » Board accepted Series 12: 2050 Regional Growth Forecast for planning purposes.
 - » SANDAG and MTS began \$720 million overhaul of the San Diego Trolley’s Blue and Orange Lines.
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- 2009**
- » SANDAG and partner agencies acquired nine properties, totaling nearly 1,000 acres for habitat conservation through *TransNet* EMP.
 - » Board approved Regional Energy Strategy update.
 - » Opened 3.5-mile segment of I-15 Express Lanes.
 - » Allocated \$70 million in *TransNet* funds to begin final design on the Coastal Rail Corridor, HOV Lanes on I-5 in North County, and South Bay *Rapid*.
 - » Received \$20 million from the FTA for Mid-City *Rapid* Project.
 - » Received \$1.7 million from San Diego Gas & Electric to advance Sustainable Region Program.
 - » Launched *SuperLoop* transit service in University City.
 - » Progress continued on major expansion of SR 52 extension from SR 125 to SR 67.
 - » Established effort to coordinate regional resources to combat graffiti.
 - » RideLink became iCommute.
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- 2008**
- » The first 4.5-mile expansion of I-15 Express Lanes opened.
 - » Construction began on SR 52 extension from SR 125 to SR 67.
 - » Construction continued on SR 905 at the U.S.-Mexico border.
 - » A Presidential Permit was granted for third U.S.-Mexico border crossing.
 - » The original 20-year *TransNet* Program ended and the 40-year extension began.
 - » Senate Bill 1486 was signed into law authorizing SANDAG to collect a toll from SR 11 travelers to develop and construct the new highway and OME POE facility.
 - » Senate Bill 1685 was signed into law providing SANDAG the flexibility to expand the uses of sales tax revenues beyond transportation-related projects for future ballot measures.
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- 2007**
- » SANDAG awarded \$432 million in state infrastructure bond funding for transportation improvements.
 - » Board adopted \$57 billion 2030 Regional Transportaton Plan (RTP).
 - » Southern California Tribal Chairman’s Association joined SANDAG as advisory member.
 - » Construction continued on I-15, I-5, I-805, and SR 52.
 - » California Energy Commission awarded \$450,000 to SANDAG for energy planning.
 - » SANDAG and the City of Tijuana approved the Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan.
 - » SANDAG launched 511 – a free phone and web service for transportation information.
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- 2006**
- » Construction on the I-15 Managed Lanes Project continued with the middle segment nearing completion and construction underway on the northern segment.
 - » Supplemental environmental work began on the 11-mile Mid-Coast Trolley project from Old Town north to UC San Diego and University Town Center.
 - » Progress continued on implementing the Regional Comprehensive Plan. All jurisdictions identified opportunities for smart growth development in a new concept map.
 - » SANDAG Public Safety Committee identified interoperability and communications as a top priority in enhancing and protecting the region’s security.
 - » 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.
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- 2005**
- » SANDAG jumpstarted highway and transit projects using new *TransNet* dollars by launching the Early Action Program.
 - » The Independent Taxpayer Oversight Committee formed in accordance with the *TransNet* ordinance to monitor program operations.
 - » Mission Valley East Green Line Trolley from QUALCOMM Stadium under San Diego State University to La Mesa began service.
 - » SPRINTER commuter rail began construction to link Oceanside, Vista, San Marcos, and Escondido.
 - » Service Bureau launched to provide demographic and economic information, custom mapping, transportation modeling and analysis projects, and survey design and analysis to public and private entities.
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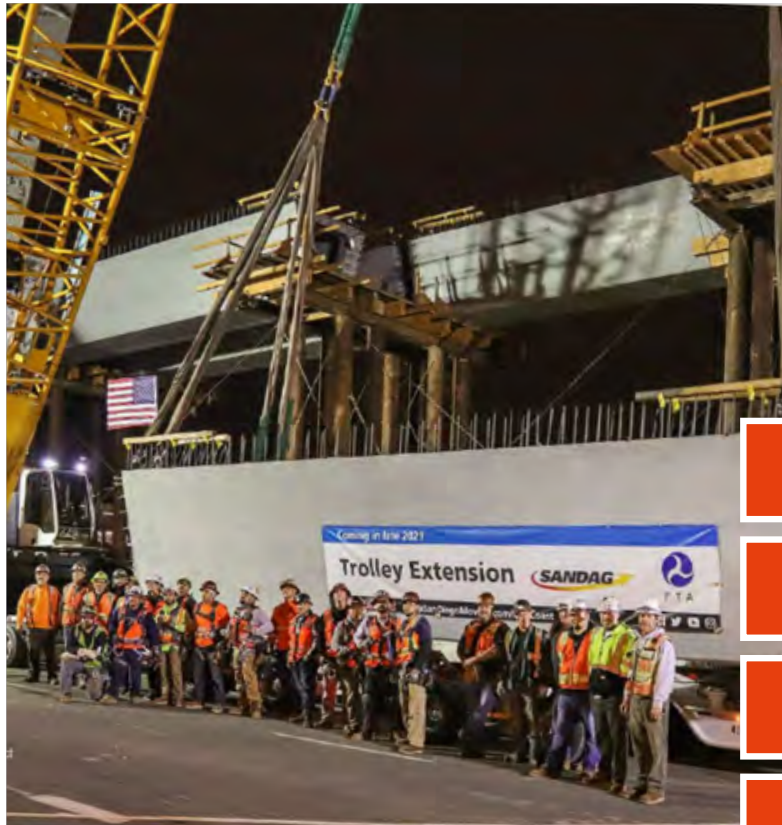
- 2004**
- » ARJIS consolidated into SANDAG. Board created the Public Safety Policy Committee.
 - » The Regional Comprehensive Plan was adopted.
 - » Voters extended the *TransNet* Sales Tax Program for 40 years to generate \$14 billion to help fund highway, transit, and local street improvements.
 - » 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 Senate Bill 1703, SANDAG became the consolidated regional agency responsible for transit planning, programming, project development, and construction.
 - » Imperial County joined SANDAG as an advisory member.
 - » SANDAG adopted the \$42 billion Mobility 2030 RTP.
 - » SANDAG adopted Regional Energy Strategy.
-
- 2002**
- » SANDAG eliminated tolls from the San Diego-Coronado Bridge.
 - » Board launched effort to develop a Regional Comprehensive Plan, a long-term planning framework.
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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 Metropolitan Transit Development Board (MTDB), NCTD, and Caltrans, SANDAG approved the Regional Transit Vision.
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- 1990-2000**
- » The MTDB and NCTD became advisory members; SANDAG joined the Joint Committee on Regional Transit.
 - » State designated SANDAG as the Integrated Waste Management Task Force.
 - » SANDAG helped start the San Dieguito River Valley Park Joint Powers Authority.
 - » Member agencies designated SANDAG as the Congestion Management Agency.
 - » State designated SANDAG as the San Diego-Coronado Bridge Toll Authority.
 - » SANDAG helped form a five-county rail coalition, and purchased rail right-of-way from Santa Fe Railway for the COASTER and the SPRINTER rail commuter services.
 - » *TransNet* opened SR 52 East to Santee, widened SR 54 in the South Bay, opened SR 56 East in the North City area, and completed improvements to SR 78/I-15 interchange in the North County.
 - » The Freeway Service Patrol began under a cooperative arrangement among SANDAG, Caltrans, and the California Highway Patrol.
 - » SANDAG approved the first ever Regional Economic Prosperity Strategy.
 - » At the request of Caltrans, SANDAG assumed management of Commuter Computer and transforms the operation into the RideLink service.
 - » The San Diego County Water Authority joined SANDAG as an advisory member.
 - » SANDAG played a major role in bringing together all participants in the San Diego County Investment Fund.
 - » SANDAG started the 1-15 *FasTrak*® Program to improve traffic flow, and expand bus and rideshare services in the corridor.
 - » The National Institute of Justice lauded SANDAG for its outstanding work on Drug Use Forecasting.
 - » *TransNet* provided more than half the funds for the Mission Valley West Trolley Line between Old Town San Diego and QUALCOMM Stadium.
 - » SANDAG Committee on Binational Regional Opportunities held public forums on cross border planning in transportation, environment, education, water supply, and economic development.
 - » Halfway through the 20-year *TransNet* Program, 68 percent of the highway projects, 55% of the transit projects, and 53% of the Local Street Program were completed.
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- 1980-1989**
- » Comprehensive Planning Organization renamed itself as SANDAG in 1980.
 - » Poway and Santee became cities and joined SANDAG.
 - » SANDAG created SourcePoint as a nonprofit corporate subsidiary to customize and sell research products.
 - » Encinitas and Solana Beach became cities and joined SANDAG.
 - » State designated SANDAG as the Regional Transportation Commission.
 - » Voters countywide passed Proposition A - the local half-cent transportation sales tax measure known as *TransNet*, a \$3.3 billion program for highways, transit, local roads, and bicycles.
 - » Voters countywide passed an advisory measure calling for creation of a Regional Planning and Growth Management Board.
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- 1970-1979**
- » Governor designated Comprehensive Planning Organization (CPO) as the metropolitan planning organization to assure area-wide coordination and to serve as the technical and informational resource for local governments.
 - » State further designated CPO as the Regional Transportation Planning Agency; Airport Land Use Commission; and area-wide clearinghouse for federal/state grant reviews.
 - » Local governments established CPO as an independent Joint Powers Agency (JPA).
 - » Developed and adopted the first ever RTP.
 - » Lemon Grove became a city and joined CPO.
 - » Established Criminal Justice Research Division.
 - » Helped establish ARJIS.
 - » Jointly designated with the county government to implement federal and state Clean Air Acts.
 - » State designated CPO to prepare the RHNA.
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- 1966**
- » Local governments created the CPO as a long-range planning department within the San Diego County government under a state authorized JPA.
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Appendix D



**Capital Improvements
in the Regional Plan
Exceeding \$400 Million**

**Capital Improvements in the Regional Plan Exceeding \$400 Million
(Year of Expenditure Dollars in Millions)**

Transit Facilities			
Service	Route	Description	Cost (\$YOE 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)	\$10,439
SPRINTER	399	SPRINTER efficiency improvements and double-tracking (Oceanside to Escondido and six rail grade separations at El Camino Real, Melrose Drive, Vista Village Drive/Main Street, North Drive, Civic Center, Auto Parkway, and Mission Avenue)	\$1,564
SPRINTER	399	Branch extension to Westfield North County	\$479
SPRINTER	588	SPRINTER Express	\$545
Trolley	510	Mid-Coast Trolley extension	\$919
Trolley	510	Blue Line/Mid-Coast frequency enhancements and rail grade separations at 28th Street, 32nd Street, E Street, H Street, Palomar Street, Taylor Street and Ash Street, and Blue/Orange track connection at 12th and Imperial	\$844
Trolley	520	Orange Line frequency enhancements and four rail grade separations at Euclid Avenue, Broadway/Lemon Grove Avenue, Allison Avenue/ University Avenue, Severin Drive	\$453
Trolley	560	San Diego State University to Downtown San Diego via El Cajon Boulevard/ Mid-City (transition of Mid-City <i>Rapid</i> to Trolley)	\$6,676
Trolley	561	University Town Center (UTC) to COASTER connection (extension of Route 510)	\$581
Trolley	562	San Ysidro to Carmel Valley via National City/Chula Vista via Highland Avenue/ 4th Avenue, Southeast San Diego, Mid-City, Mission Valley, and Kearny Mesa	\$10,679
Trolley	563	Pacific Beach to El Cajon Transit Center via Balboa and Kearny Mesa	\$3,024
BRT	680 and 688/689	<i>Route 688</i> : San Ysidro to Sorrento Mesa via Interstate 805 (I-805)/ Interstate 15 (I-15)/State Route (SR) 52 Corridors (peak only) <i>Route 689</i> : Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/Millennia I-805 Corridor (peak only) <i>Route 690</i> : Mid-City to Sorrento Mesa via I-805 Corridor (peak only)	\$757
Other	-	Transit system rehabilitation	\$3,777
Other	-	Maintenance facilities, Park & Ride, transit center expansions	\$2,476
Other	-	Intelligent Transportation System, Regulatory Compliance	\$674
Subtotal			\$43,887

Capital Improvements – Revenue Constrained Plan (Year of Expenditure Dollars in Millions)

Managed Lanes/Toll Lanes/ Highway Projects/Operational Improvements/Freeway Connectors					
Freeway	From	To	Existing	Improvements	Cost (\$YOE in Millions)
Interstate 5 (I-5)	SR 905	SR 52	8F	8F+2ML	\$627
I-5	SR 54	SR 15	8F	10F+2ML	\$540
I-5	SR 15	Interstate 8 (I-8)	8F	8F+Operational	\$4,194
I-5	I-8	La Jolla Villa Drive	8F/10F	8F/10F+2ML	\$2,067
I-5	La Jolla Village Drive, I-5/ I-805 Merge	I-5/I-805 Merge, SR 56	8F/14F, 8F/14F+2ML	8F/14F+2ML, 8F/14F+4ML	\$513
I-5	SR 56, Manchester Avenue	Manchester Avenue, Vandegrift Boulevard	8F+2ML, 8F	8F+4ML	\$4,537
I-5	Vandegrift Boulevard	Orange County	8F	8F+4T	\$6,687
I-8	I-5	SR 125	8F/10F	8F/10F+Operational	\$1,917
I-8	SR 125	2nd Street	6F/8F	6F/8F+Operational	\$480
SR 11/Otay Mesa East POE	SR 125	Mexico	-	4T & POE	\$472
I-15	Viaduct	-	8F	8F+2ML	\$2,197
I-15	SR 78	Riverside County	8F	8F+4T	\$3,684
SR 52	I-805	I-15	6F	6F+2ML	\$503
SR 52	I-15	SR 125	4F/6F	4F/6F+2ML(R)	\$856
SR 56	I-5	I-15	4F	6F	\$405
SR 67	Mapleview Street	Dye Road	2C/4C	4C	\$1,340
SR 78	I-5	I-15	6F	6F+2ML	\$2,127
SR 94	I-5	SR 125	8F	8F+2ML	\$2,012
SR 94	SR 125	Avocado Boulevard	4F	6F	\$401
SR 125	SR 905	San Miguel Road	4T	8F	\$741
SR 125	San Miguel Road	SR 54	4F	8F	\$509
SR 125	SR 54, SR 94	SR 94, I-8	6F, 8F	6F+2ML, 10F+2ML	\$1,457
I-805	SR 54	SR 94	8F+2ML	8F+4ML	\$998
I-805	SR 94	Carroll Canyon Road	8F	8F+4ML	\$5,939
I-5/SR 56	Freeway Conn.		West to North	South to East	\$487
I-5/SR 78	Managed Lanes Conn.		South to East and West to North	North to East and West to South	\$451
I-5/SR 78	Freeway Conn.		South to East	West to South	\$487
Subtotal					\$46,628
Total					\$90,515

Key:

C = Conventional Highway Lanes

T = Toll Lanes

F = Freeway Lanes

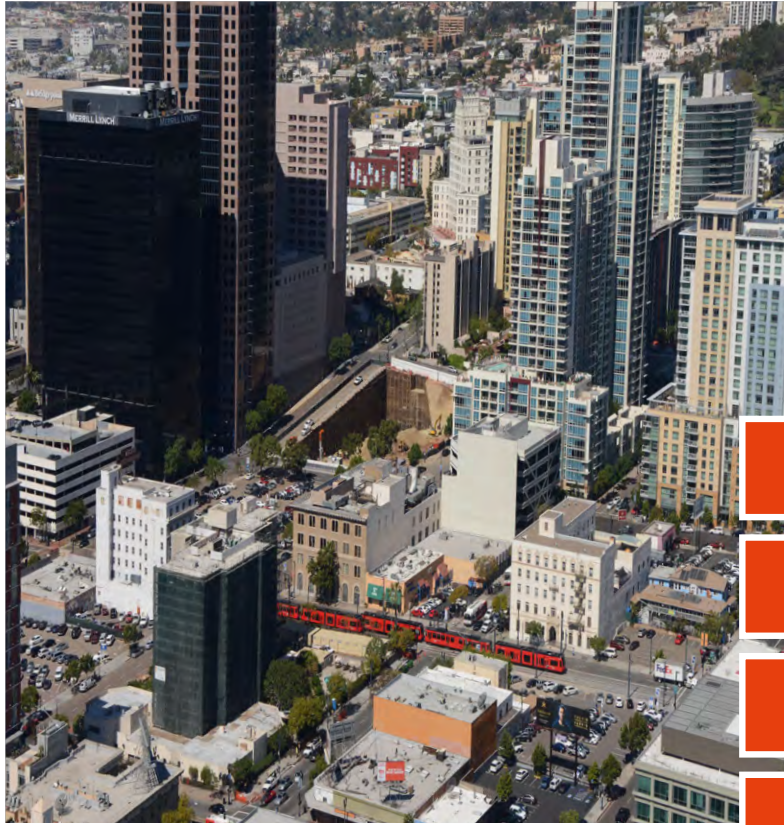
ML = Managed Lanes (HOV and Express Lanes)

HOV = High-Occupancy Vehicle Lanes

ML(R) = Managed Lanes (Reversible)

Note: All HOV would convert to ML by 2035 with an HOV occupancy of three+ people.

Appendix E



Overall Authority, Responsibilities, and Mandates

Overall Authority, Responsibilities, and Mandates

The Board of Directors carries out various responsibilities that are either mandated by federal, state law, or regulation, or delegated to SANDAG through local agreement. Throughout the year, the Board sets direction, revises policies, and discusses priorities for allocating budget resources to these authorized activities. Some of the most important designations and critical responsibilities are listed below.

- **Metropolitan Planning Organization (Federal)**

Allocate federal transportation revenues and meet comprehensive planning requirements of the Fixing America's Surface Transportation Act in order to be eligible for funds. Adopt the long-range Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP), including air quality conformity analyses. Adopt the annual Overall Work Program consistent with federal requirements and funding regulations.

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

The U.S. Department of Transportation and federal regulations require that federally funded projects be consistent with an adopted regional Intelligent Transportation System architecture.

- **Co-Lead Agency for Air Quality Planning (Federal and State)**

Carry out air quality planning mandates in cooperation with the San Diego County Air Pollution Control District (APCD). Determine conformity of transportation plans and programs – RTP and RTIP – with an air quality plan.

- **Area-Wide Clearinghouse (Federal and State)**

Review projects with regional impacts under California Environmental Quality Act and National Environmental Policy Act.

- **Regional Transportation Planning and Fund Allocation Agency (State)**

As the regional transportation planning agency, SANDAG adopts the RTP (long-range plan) and RTIP, the five-year programming of state and federal transportation funds. The agency also allocates Transportation Development Act funds (local quarter-percent sales tax collected statewide and returned to the county based on the amount collected, approximately \$159 million in FY 2021).

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

Effective January 1, 2003, Senate Bill 1703 (Chapter 743, Statutes of 2002) designated SANDAG as the San Diego Regional Consolidated Agency to strengthen how regional public policy decisions are made. The law mandated membership in the consolidated agency from the area's 18 cities and county government. It also consolidated regionally significant transit planning, programming, project development, and construction into SANDAG, and left responsibilities for day-to-day operations with the existing transit operators. SANDAG is authorized by statute to place a ballot measure before the voters and use revenues from the sales tax to provide for infrastructure needs that are important to maintain and improve the region's quality of life such as habitat conservation, shoreline preservation, water quality enhancement, and public transit.

- **Housing (State)**

SANDAG determines each jurisdiction's share as part of the Regional Housing Needs Assessment and establishes performance criteria for self-certification of housing elements.

- **Otay Mesa East Toll Facility Act (State)**

This legislative act authorizes SANDAG to establish highway toll projects to facilitate the movement of goods and people along the State Route 11/Otay Mesa East Port of Entry Corridor.

- **San Diego County Regional Airport Authority Reform Act of 2007 (State)**

Senate Bill 10 (Chapter 287, Statutes of 2007) defines the responsibilities of SANDAG and the San Diego County Regional Airport Authority (SDCRAA) regarding aviation and surface transportation planning. The SDCRAA is responsible for developing the Regional Aviation Strategic Plan in coordination with SANDAG. SANDAG also is required to prepare an Airport Multimodal Accessibility Plan in coordination with SDCRAA that identifies multimodal transportation investments to improve access to airports in San Diego County and adjacent regions.

- **Congestion Management Agency (State and Local)**

All 18 cities and the county government have designated SANDAG as the Congestion Management Agency responsible for adopting a Congestion Management Program (CMP), overseeing preparation of deficiency plans, and monitoring local agency compliance with the CMP.

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

SANDAG is the designated commission and administers the local half-cent sales tax, *TransNet*, for transportation purposes (approximately \$329 million in FY 2021).

- **Council of Governments (Local)**

This designation makes SANDAG the public forum for regional decision-making among the area's 18 cities and county government relating to a broad range of topics pertinent to the region's quality of life. Some of the regional topics include strategic planning; allocation of resources; and the creation of accurate, timely, and useful demographic, economic, transportation, planning, borders, environmental, and public safety information.

- **Regional Census Data Center (Local)**

The Regional Census Data Center was established to increase the accuracy, availability, and use of census data by coordinating with the Census Bureau, the State Census Data Center network, and local agencies in all aspects of census planning and data analysis.

- **Regional Criminal Justice Clearinghouse (Local)**

The Regional Criminal Justice Clearinghouse provides the means to seek and secure research funds from local, state, and federal sources to assess the effectiveness and efficiency of crime control programs. Assistance to member agencies occurs through various avenues: publishing crime and arrest reports, sharing resources and information, quality assurance studies of crime-related data, impact assessments of crime-reduction strategies, long-term evaluations of critical issues, and grant writing assistance for agencies seeking grant funding. Through the Regional Criminal Justice Clearinghouse, staff also conducts analyses of offender drug use.

- **North County Multiple Habitat Conservation Program (Local)**

Undertaken on behalf of the seven North County cities, SANDAG serves as the policy body for the program.

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

Responsible for the delivery and operation of pricing programs such as the Interstate 15 Express Lanes and future high-occupancy toll facilities that allow single-occupant vehicles to use available capacity for a fee. Fees support the operation and maintenance of the program and provide additional funding for *Rapid* transit and vanpool services in the corridor.
- **Automated Regional Justice Information System**

The purpose of the Automated Regional Justice Information System (ARJIS) Joint Powers Agency is to develop and maintain state-of-the-art criminal justice information technology that provides its members with seamless, cross-jurisdictional access to essential, accurate, real-time data via a secure criminal justice enterprise network. As the convening agency for regional justice technology, ARJIS enhances both officer safety for the local, state, tribal, and federal law enforcement agencies that operate in the region and public safety for the region’s residents and visitors.
- **Freeway Service Patrol Administration**

Provide rapid assistance during peak traffic periods for stranded motorists on various highways, reducing congestion and increasing safety.
- **Successor Agency for the San Diego Service Authority for Freeway Emergencies**

Administer the Motorist Aid Call Box Program in San Diego County, which provides lifeline support for stranded motorists. Managed by SANDAG since January 1, 2013, the program is funded by a \$1 vehicle registration fee paid by residents in San Diego County.
- **Regional Transportation Demand Management Program Administration**

Provide and administer the regional program (iCommute) consisting of carpool, vanpool, and transit programs; Bike Parking Program; telework; employer and school outreach; and other projects.
- **State Route 125 Toll Facility**

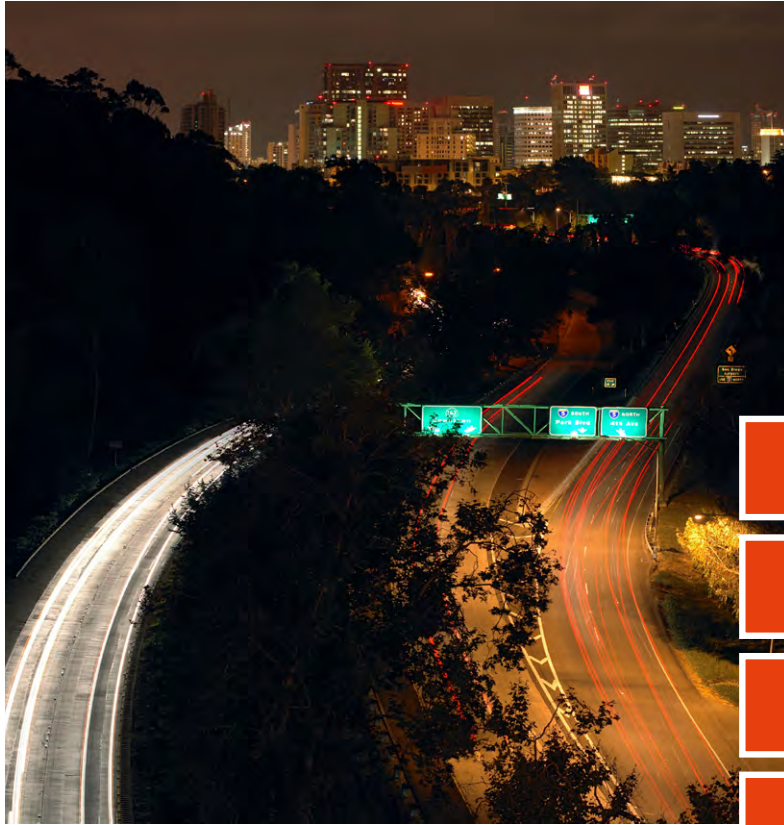
Administer toll collection on the State Route 125 Toll Road under a long-term lease with the State of California. This SANDAG responsibility was approved by the Board in December 2011.
- **Intergovernmental Review**

Conduct review of regionally significant projects that may impact the implementation of the RTP and/or its Sustainable Communities Strategy. The review ensures these projects are coordinated appropriately with local jurisdictions, Caltrans, transit agencies, APCD, and other agencies.
- **Regional Information System**

The Regional Information System is a nationally recognized integrated system of data, computer models, state-of-the-art analytical tools, and staff expertise. It is the San Diego region’s most comprehensive databank of historic, current, and forecasted demographic, economic, land use, criminal justice, and transportation-related information. SANDAG, its member and partner agencies, and the public rely on the Regional Information System as the foundation for planning, policy research, analyses, and studies of local and regional issues.

- **SANDAG Service Bureau**
Provide research and technical products and services on a fee-for-service basis to government agencies and private organizations and individuals. Examples include custom compilation and analysis of demographic and economic information, custom mapping, transportation modeling and analysis projects, geographic information system analysis, and survey design and analysis.
- **Fee-for-Services**
Memoranda of understanding (MOU) or contractual agreement where SANDAG agrees to perform specific services in exchange for fees, which provide the funding for the applicable task or product budgeted.
- **Master Agreement with Caltrans**
Commitment through a Master Fund Transfer Agreement between SANDAG and Caltrans District 11.
- **Memoranda of Understanding with Member Agency(ies)**
Commitments through an MOU between SANDAG and one or more of the member agencies.
- **Memoranda of Understanding with Metropolitan Transit System and North County Transit District**
Commitments through an MOU between SANDAG, the Metropolitan Transit System, and the North County Transit District.
- **Local, State, or Federal Grant Conditions**
Project-specific local, state, or federal grant agreement where reimbursement of costs is conditioned upon completion of applicable activities, tasks, or products.
- **Regional Beach Sand Replenishment Program**
Administer the regional program in coordination with federal, state, and local agencies.

Appendix F



Glossary, Acronyms in the FY 2021 SANDAG Budget

Glossary, Acronyms in the FY 2021 SANDAG Budget

#	
2015 Regional Plan	San Diego Forward: The 2015 Regional Plan
2019 Federal RTP	2019 Federal Regional Transportation Plan
2021 Regional Plan	San Diego Forward: The 2021 Regional Plan
A	
AB 805	Assembly Bill 805 (Gonzalez, 2017)
ABM	Activity-Based Model
ABM3	Activity-Based Model (Third Generation)
ADA	Americans with Disabilities Act
AHJ	Local Permitting Authorities
APC	Automated Passenger Counting
APCD	Air Pollution Control District
ARCCA	Alliance of Regional Collaboratives for Climate Adaptation
ARJIS	Automated Regional Justice Information System
ATDM	Active Traffic and Demand Management
ATF	Alcohol, Tobacco, and Firearms
ATGP	Active Transportation Grant Program
ATP	Active Transportation Program
ATWG	Active Transportation Working Group
AUP	Acceptable Use Policy
B	
BI	Bureau of Investigation
BIA	Bureau of Indian Affairs
BWT	Border Wait Time
C	
C	Conventional Highway Lanes
Caltrans	California Department of Transportation
CAP	Climate Action Plan
CBM	Cross-Border Model
CBO	Community-Based Organization
CBP	Customs and Border Protection
CEC	California Energy Commission
CFR	Code of Federal Regulations
CHP	California Highway Patrol
CJ	Criminal Justice
CJAM	Criminal Justice Analysis and Modeling
CMAQ	Congestion Mitigation and Air Quality Improvement
CMCP	Comprehensive Multimodal Corridor Plans
CMP	Congestion Management Program
COA	Comprehensive Operations Analysis
COBRO	Committee on Binational Regional Opportunities
Coordinated Plan	Regional Short-Range Transit Plan & Coordinated Public Transit-Human Services Transportation Plan
CPO	Comprehensive Planning Organization
CRM	Customer Relationship Management
CRSMP	Coastal Regional Sediment Management Plan

CRT	Coastal Rail Trail
CSE	Center for Sustainable Energy
CSMC	Chiefs'/Sheriff's Management Committee
CTAC	Cities/County Transportation Advisory Committee
CTC	California Transportation Commission
CTSA	Consolidated Transportation Services Agency
CWG	San Diego Region Conformity Working Group

D

DAR	Direct Access Ramp
DEA	Drug Enforcement Agency
DeX	Desktop Experience
DHS	Department of Homeland Security
DTA	Dynamic Traffic Assignment

E

EAP	Early Action Program
ECP	Emerging Cities Program
EEO	Equal Employment Opportunity
EIR	Environmental Impact Report
EJ	Environmental Justice
EMP	Environmental Mitigation Program
EV	Electric Vehicle

F

F	Freeway Lanes
FAST Act	Fixing America's Surface Transportation Act
FFY	Federal Fiscal Year
FHWA	Federal Highway Administration
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FY	Fiscal Year

G

GDP	Gross Domestic Product
GHG	Greenhouse Gas
GIS	Geographic Information System
GRH	Guaranteed Ride Home

H

HCD	California Department of Housing and Community Development
HOV	High Occupancy Vehicle
HRIS	Human Resource Information System
HST	High-Speed Train
HVAC	Heating, Ventilation, and Air Conditioning

I

I-15	Interstate 15
I-5	Interstate 5
I-805	Interstate 805
ICE	Immigration and Customs Enforcement
ICMS	Integrated Corridor Management System
ICTC	Imperial County Transportation Commission
IGR	Intergovernmental Review
IMBM	Integrated Master Budget Model
IMPLAN	City of Tijuana Metropolitan Planning Institute
IRP	Interregional Partnership
IRT	Inland Rail Trail
ITOC	Independent Taxpayer Oversight Committee
ITS	Intelligent Transportation System
ITTS	Intraregional Tribal Transportation Strategy

J

JPA	Joint Powers Agency
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K

L

LOSSAN Rail Corridor	Los Angeles – San Diego – San Luis Obispo
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M

MAP-21	Moving Ahead for Progress in the 21st Century Act
MGRA	Master Geographic Reference Area
ML	Managed Lanes
ML(R)	Managed Lanes Reversible
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MTC	Metropolitan Transportation Commission
MTDB	Metropolitan Transit Development Board
MTS	Metropolitan Transit System

N

NCC	North Coast Corridor
NCIS	Naval Criminal Investigative Services
NCTD	North County Transit District
NEV	Neighborhood Electric Vehicle
Next OS	Next Operating System
NIBRS	National Incident-Based Reporting System

O

OCTA	Orange County Transportation Authority
OME	Otay Mesa East
ONS	Officer Notification System
OTC	Old Town Campus
OWP	Overall Work Program

P

P3	Public Private Partnership
PCP	Passenger Counting Program
PDT	Project Development Team
PIP	Public Involvement Plan
PM	Project Manager
POE	Port of Entry
POP	Program of Projects
PPM	Planning, Programming and Monitoring
PPP	Public Participation Plan
PRP	Peer Review Process
PSC	Public Safety Committee
PTA	Public Transportation Account

Q

QA	Quality Assurance
QA/QC	Quality Assurance/Quality Control
QC	Quality Control

R

RAMS	Regional Arterial Management System
RATT	Regional Auto Theft Task Force
RBMS	Regional Border Management System
RBSP	Regional Beach Sand Project
RCDC	Regional Census Data Center
RCTC	Riverside County Transportation Commission
ReCAP	Regional Climate Action Planning Framework
REVCMS	Regional Electric Vehicle Charger Management Strategy
RFP	Request for Proposal
RHNA	Regional Housing Needs Assessment
RIS	Regional Information System
ROW	Right-of-Way
RTA	Riverside Transit Agency
RTC	San Diego Regional Transportation Commission
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency

S

SAM	Substance Abuse Monitoring
SANDAG	San Diego Association of Governments
SanGIS	San Diego Geographic Information Source
SANTEC	San Diego Regional Traffic Engineers
SB 1	Senate Bill 1 (Beall, 2017)
SCAG	Southern California Association of Governments
SCS	Sustainable Communities Strategy
SCTCA	Southern California Tribal Chairmen's Association
SDCRAA	San Diego County Regional Airport Authority
SDG&E	San Diego Gas & Electric
SDPN	San Diego Promise Neighborhood

SDRBDT	San Diego River Bridge Double Track
SDRCC	San Diego Regional Climate Collaborative
SDREP	San Diego Regional Energy Partnership
SDSU	San Diego State University
SRF	Subregional Forecasting System
SGIP	Smart Growth Incentive Program
SIS	Smart Intersection System
SR 11	State Route 11
SR 125	State Route 125
SR 15	State Route 15
SR 52	State Route 52
SR 54	State Route 54
SR 67	State Route 67
SR 76	State Route 76
SR 78	State Route 78
SR 905	State Route 905
SR 94	State Route 94
SRFERS	State, Regional, Federal, Enterprise Retrieval System
SRs	State Routes
SSTAC	Social Services Transportation Advisory Committee
STA	State Transit Assistance
STIP	State Transportation Improvement Program

T

TAC	Technical Advisory Committee
TCEP	Trade Corridor Enhancement Program
TDA	Transportation Development Act
TDM	Transportation Demand Management
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIPS	Temporary, Interns, Part-Time, Seasonal
TMP	Traffic Mitigation Program
TSMO	Transportation System Management Operations
TWG	Regional Planning Technical Working Group

U

U.S.C	United States Code
U.S. DOT	United States Department of Transportation
UC San Diego	University of California, San Diego
UTC	University Town Center

V

VAST	Vulnerability Assessment Scoring Tool
VMT	Vehicle Miles Traveled

W

WRCOG	Western Riverside Council of Governments
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Z

ZEV	Zero-Emission Vehicle
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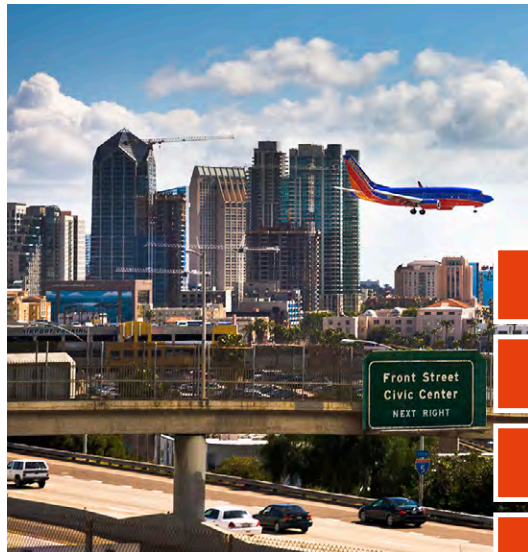
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