



Final Program Budget



FY 2019

FINAL FY 2019 SANDAG PROGRAM BUDGET

(INCLUDING THE OVERALL WORK PROGRAM)

July 1, 2018

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

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

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



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

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ABSTRACT

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(including Overall Work Program)

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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 2019, as well as other budget components.

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

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Chapter 1



Overview

INTRODUCTION

The San Diego region is home to 3.3 million residents who live in 18 incorporated cities and the County of San Diego. The San Diego Association of Governments (SANDAG) is the public agency that serves as the regional forum for those local governments to come together and conduct planning, governing, decision-making, and project implementation. With oversight by a Board of Directors – made up of elected officials from the 18 city councils and the County Board of Supervisors – SANDAG builds consensus; makes strategic plans; obtains and allocates resources; plans, engineers, and builds public transportation; and provides information on a broad range of topics pertinent to the region’s quality of life. SANDAG is responsible for responding to most state and federal mandates that apply to regions, and to most locally-generated mandates that must be handled regionally.

ORGANIZATIONAL STRUCTURE

The SANDAG Board of Directors 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, San Diego Unified Port District, San Diego County Water Authority, San Diego Metropolitan Transit System, North County Transit District (NCTD), Southern California Tribal Chairmen’s Association, and Mexico serve on the Board of Directors as non-voting advisory members.

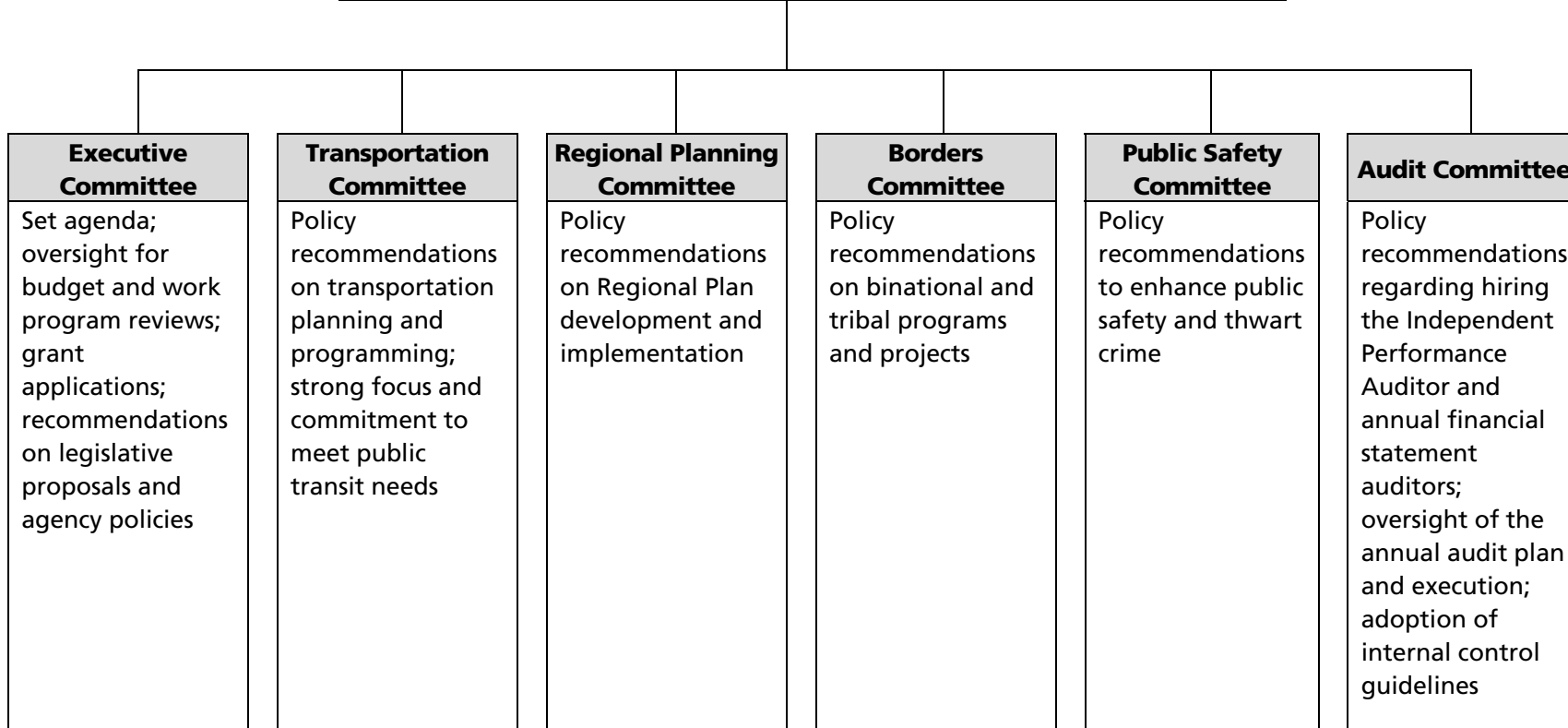
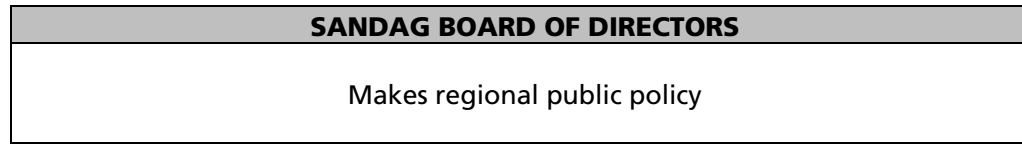
Most matters are decided by a simple tally vote; however, under some circumstances the Board may take a weighted vote based on population that can supercede the tally vote. Each of the 19 local jurisdictions has one tally vote. In addition, Public Utilities Code Section 132351.2 defines the weighted voting formula to be used by the Board. The weighted vote is proportional to each jurisdiction’s population as a percentage of the San Diego County region as a whole and is limited to a total of 100 votes. Each agency must have at least one vote and there are no fractional votes. Assembly Bill 805 (AB 805) (Gonzalez Fletcher, 2017) required certain amendments to that section of the Code, including raising the weighted vote cap from no more than 40 votes per voting member agency to no more than 50 votes per agency.

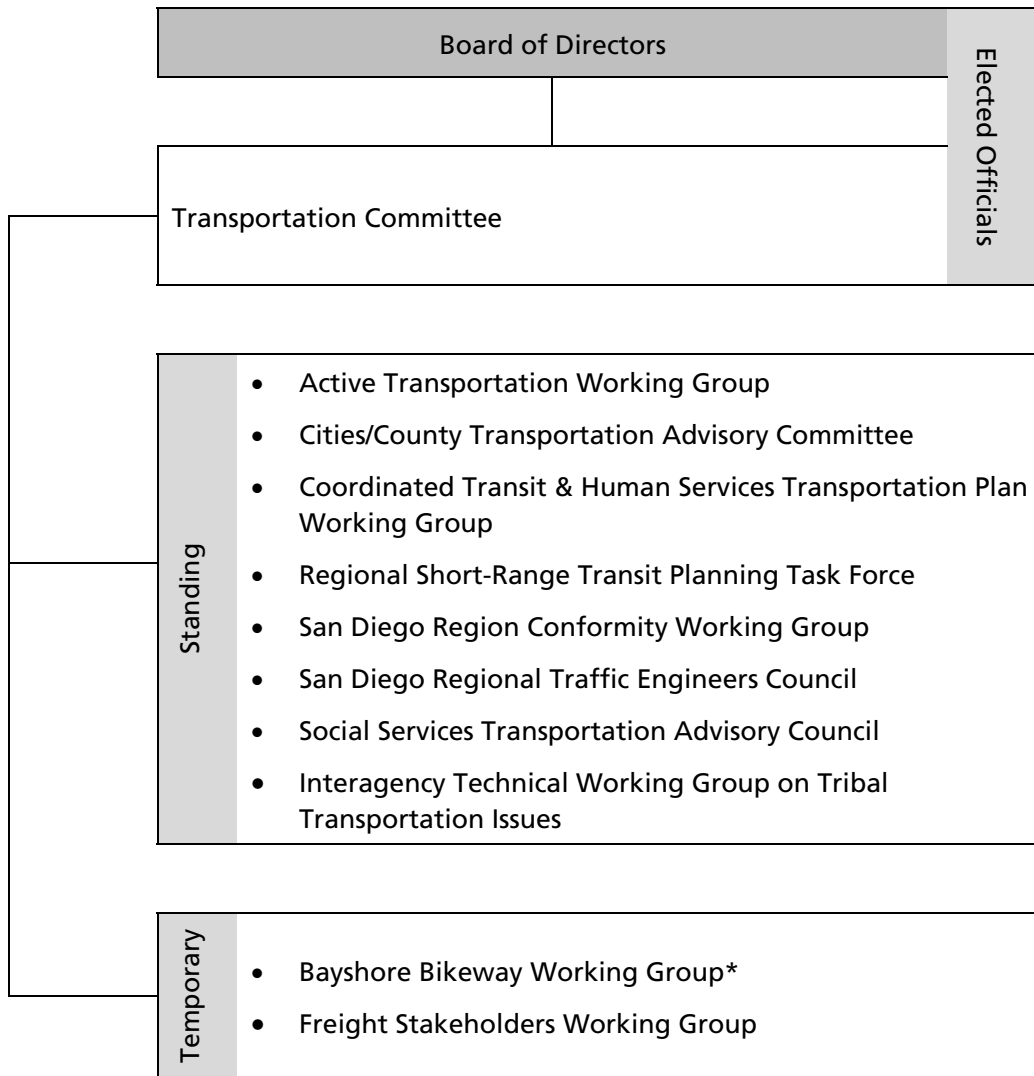
The weighted vote distribution is calculated based on California Department of Finance population figures each year. Below is the distribution of weighted votes beginning July 1, 2018:

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

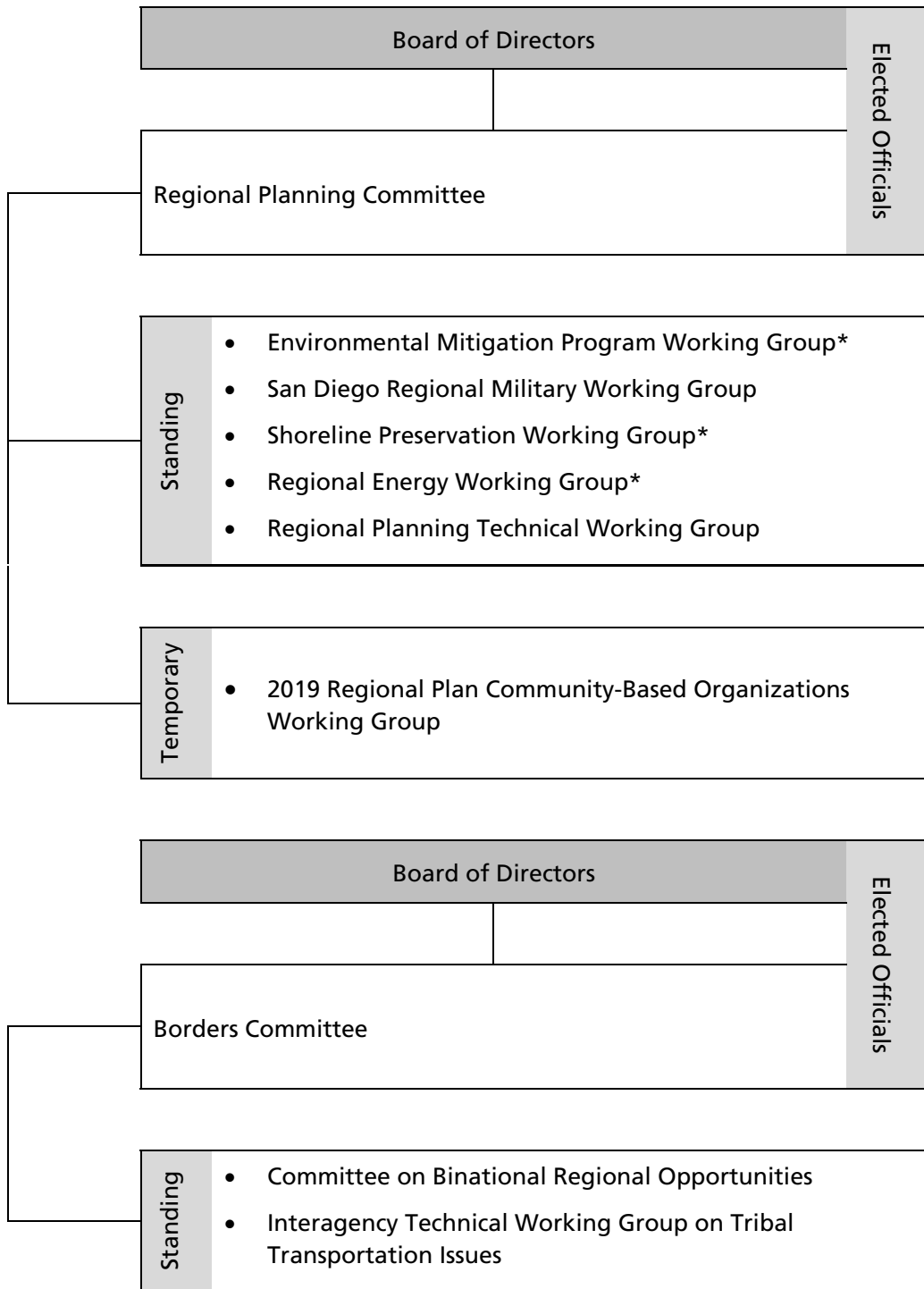


COMMITTEE STRUCTURE

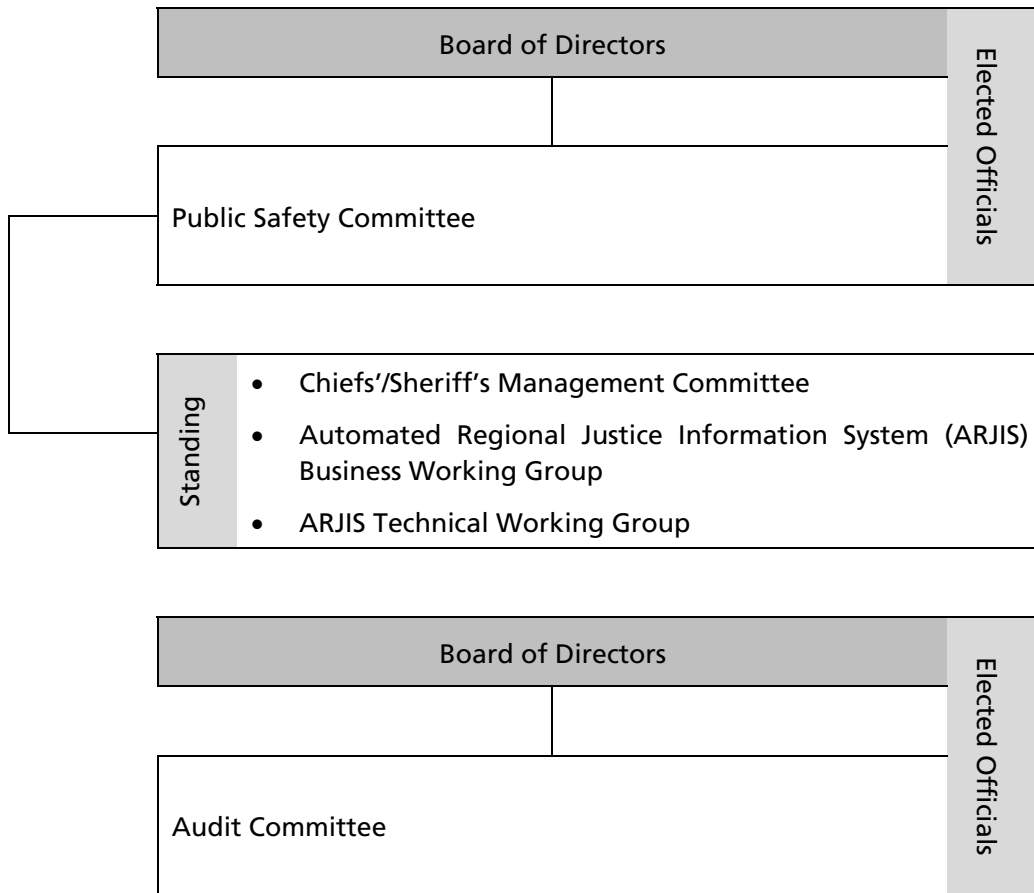




* Chaired by elected official



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FY 2019 STRATEGIC GOALS AND AREAS OF EMPHASIS

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

Strategic Goals

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

Areas of Emphasis

A key initiative during FY 2019 is the continued implementation of the Board of Directors' Plan of Excellence (Plan). The Plan focuses on improving the credibility and integrity of the organization through changes to governance and oversight functions, reviewing organizational structure, defining performance expectations for programs and employees, implementing efficient and effective project delivery and operational practices, and ensuring transparent communication both within and outside the agency.

The Areas of Emphasis for FY 2019 include:

- **Modeling and Research.** Develop centers of excellence including data governance and management; and employ technologies, methodologies, and models to enhance the effectiveness of agency research and analysis, equipping SANDAG to provide comprehensive assessments of complex policy and operational issues, today and into the future.
- **Regional Planning.** Work with stakeholders to update the Regional Plan, including: working with partner agencies to develop subregional forecasts; working with the Board of Directors, stakeholders, and the community to develop a preferred transportation network for the Regional Plan; and developing a Sustainable Communities Strategy that meets sustainability goals set by the region and the state.

- **Project Implementation.** Implement the projects and programs included in the current Regional Plan with the intention of achieving the goals set out in that Regional Plan, including the development and construction of initiatives such as: the Mid-Coast Trolley Extension; the *Rapid* network; the Bike Early Action Program; coastal rail corridor double-tracking; extension of the Managed Lanes network; freeway enhancement projects; and a wide variety of projects and TDM programs to reduce congestion, promote alternative transportation, and achieve regional environmental goals.
- **External Support and Communications.** Expand and improve agency communications to more effectively engage the public and communicate essential information regarding the development of regional projects and programs, including deploying innovative technologies through public outreach programs supporting the Regional Plan development; project development; project construction; and marketing services for iCommute, South Bay Expressway, and Interstate 15 (I-15) *FasTrak*®. Pro-actively support Board members and member agencies in efforts to communicate with partner agencies and constituencies about SANDAG initiatives.
- **Regional Operations and Services.** Implement service management and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide operations, maintenance, and support of regional data systems for transportation and law enforcement that support travelers and public safety agencies in the San Diego region.

FY 2019 MAJOR PROJECTS AND WORK EFFORTS

San Diego Forward: The 2019-2050 Regional Plan and Regional Housing Needs Assessment

The Regional Plan is an overarching blueprint for the San Diego region. It combines a big-picture vision for how the region will grow over the next 30 to 35 years, with an implementation program to help make that vision a reality. At its core, it relies on a land use pattern that accommodates the region's future employment and housing needs, and protects environmental resources; a multimodal transportation network that provides the region's residents with travel options; and consideration of new travel trends enabled by smart phones and other technologies to maximize investments. Overall, the Regional Plan seeks to protect the environment, create healthy communities, and stimulate economic growth. Federal law requires the Regional Plan to be updated every four years. Every eight years, state law requires that the Regional Housing Needs Assessment (RHNA) be undertaken in conjunction with the Regional Plan. The RHNA provides a methodology for allocating state housing production goals to each city and county in four income categories. San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan) and RHNA are scheduled to be finalized and adopted in fall 2019.

Mid-Coast Corridor Transit Project

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

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



In FY 2018 SANDAG completed major work on bridges, abutments and piers, utility undergrounding, and drilling and pouring the cement columns that will support the elevated viaduct that will hold the Trolley tracks. On the UC San Diego campus, all of the columns were completed and work on the two on-campus stations has begun. In addition, crews made substantial progress to realign the rail corridor, double track the heavy rail and make room for the Trolley light rail lines.

In FY 2019, SANDAG will continue work on the viaducts in the northern section of the project and grading, drainage, retaining walls, and bridges on the southern section. Trackwork, substantial work on the stations, and systems elements will begin construction.

San Diego River Bridge Double Track Project

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

The SDRBDT project is in the process of replacing a decades-old rail bridge with a new 900-foot bridge over the environmentally sensitive San Diego River; adding a new second heavy rail track from just north of the Old Town Transit Center to Tecolote Road in San Diego, and building a new light-rail San Diego Trolley bridge. In FY 2018, the first section of the new double track bridge opened, and crews began the demolition of the old bridge. Service was shifted onto the new bridge (Main Track 2) on February 5, 2018. The \$94 million project includes right-of-way costs, design, environmental planning, construction management, permitting, signal installation, and construction. In FY 2019, SANDAG will continue construction on the second half of the new bridge (Main Track 1) and begin to build the Mid-Coast Trolley light rail bridge over the San Diego River.

Partial funding for the project comes from a grant from the California State Transportation Agency, which awarded \$66 million in cap-and-trade auction proceeds to complete three coastal rail projects in San Diego, including the SDRBDT project. Double-tracking increases the capacity of the rail line and allows trains traveling in opposite directions to pass each other without slowing down or stopping.

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

Interstate 5 North Coast Corridor Program/Build NCC

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

In FY 2018, construction started on the \$120 million San Elijo Lagoon restoration and habitat preservation project. Completion is expected in 2021. Bicycle and pedestrian improvements estimated to cost \$12.5 million started on Encinitas Boulevard and Santa Fe Drive, with construction anticipated to be done in 2019. Also started as part of *Build NCC* was the relocation of utilities in various locations; the addition of bike lanes along Leucadia Boulevard at I-5; and a sound wall along I-5 in the City of Encinitas. It is anticipated that work will continue on these projects in FY 2019, as well as on additional projects that are already underway, including double tracking of the rail line over the San Elijo Lagoon; the highway bridge replacements over the San Elijo Lagoon; and construction of the high-occupancy vehicle and auxiliary lanes on I-5. Scheduled to start in FY 2019 is the construction of I-5 high-occupancy and auxiliary lanes between Birmingham Drive and Palomar Airport Road.

Otay Mesa East Port of Entry and State Route 11

The Otay Mesa East Port of Entry (POE) Project, along with a new connecting freeway called State Route 11 (SR 11), is being jointly undertaken by SANDAG and Caltrans, in cooperation with key partner agencies on both sides of the United States-Mexico border. The project team's primary focus in FY 2019 will be to determine the scope and cost of the POE; this requires completing an innovation analysis to determine which innovations should be incorporated into the new port to maximize security and efficiency. The project team also will complete the binational Intelligent Transportation System (ITS) pre-deployment study; operationalize southbound border wait time data collection; and develop a comprehensive funding plan that includes public funds, tolls, and other revenues. Upon completion of the studies, a binational architectural and engineering design plan for both the United States and Mexican sides of the POE complex will commence. Project milestones include the completion of Segment 1 of SR 11 between State Route 905 (SR 905) east to Enrico Fermi Drive, the completion of the northbound freeway-to-freeway connectors linking SR 11 and SR 905 to State Route 125 (SR 125), completed design plans for two other SR 125 connector ramps, and securing right-of-way agreements for nearly all the land needed on the United States side of the border.

South Bay Rapid

Construction began in March 2016 on the South Bay *Rapid* transit service, connecting the Otay Mesa border crossing with Downtown San Diego via eastern Chula Vista, with the goal of starting service in early 2019. In late 2017, construction was completed on a segment of the route on East Palomar Street between Heritage Road and Olympic Parkway. This new line will help to further expand the *Rapid* network in the region to provide better connections between residential areas and major employment centers. At the heart of the project is the dedicated transit guideway – a nearly six-mile-long transit-only lane being constructed in the median of East Palomar Street and along Eastlake Parkway in Chula Vista, including a transit-only guideway bridge over SR 125. *Rapid* services run more frequently, feature limited stops, and offer increased reliability and customer convenience. Transit riders enjoy new, uniquely branded vehicles with added amenities, as well as stations with upgraded features such as next-bus arrival signs.

Regional Bike Plan Early Action Program

In FY 2014, the SANDAG Board of Directors approved the Regional Bike Plan Early Action Program (Bike EAP) – a \$200 million initiative to expand the bike network countywide and finish high-priority projects within a decade. Currently, nearly 30 projects in the Bike EAP are either open or in various stages of development. The goal is to make it easier for people of all ages and abilities to ride their bikes to school, work, transit stations, and other major destinations. Emphasis in FY 2019 includes opening approximately seven miles of bike facilities, including Coastal Rail Trail segments in the cities of San Diego and Encinitas, the Stadium Segment of the San Diego River Trail, and segments of the Inland Rail Trail in North County. The Bike EAP also calls for initiating construction on segments of the Bayshore Bikeway, the North Park | Mid-City Bikeways, which includes Landis Bikeway and Georgia-Meade Bikeway, and Uptown Bikeways. Completing the designs of additional high-priority urban bikeway projects in the North Park and Mid-City communities of the City of San Diego also is included in the Bike EAP.

State Route 125 Operations

SANDAG will continue operations and maintenance of the SR 125 toll road while controlling costs and meeting financial obligations. This year's focus will include the continuation of the implementation of a new tolling system to support centralized operations for I-15, SR 125, SR 11/Otay Mesa East, and future priced facilities. This year also will include the replacement of the aging roadway toll collection system on SR 125 and will complete the transition to a new technology that will enhance operational efficiency and meet the state's new standard for interoperability.

Motorist Aid Services

SANDAG will continue with the implementation of the Call Box right-sizing plan to meet the changing needs of motorists. In addition to expanding marketing and outreach to increase public awareness of the 511 Mobile Roadside Assistance service, the Freeway Service Patrol will be expanded to add two roving service trucks to provide mid-day service to the I-5 (South) and Interstate 805 (South) corridors.

Transportation Modeling and Data Management

In FY 2019, SANDAG staff will continue supporting strategies identified in the Plan to strengthen data accuracy, transparency, and accountability. This will be accomplished through the adoption of data governance policies and procedures for the acquisition, management and delivery of data; the implementation of new quality control/quality assurance measures; establishing a department-wide project management framework; and by developing state of the practice methods and tools that promote data transparency.

SANDAG staff will be actively involved in the development of the 2019 Regional Plan through the application of forecast tools and the Activity-Based Model (ABM) in support of land use scenario evaluation, transportation network alternatives analysis, and the evaluation of performance measures. As part of the data transparency initiative, documentation and code repositories for the ABM and Series 14 forecast tools will be developed and published in the public domain beginning in FY 2019 and continuing in future years.

Advancing 21st Century Mobility

In FY 2019, SANDAG staff and partner agencies will continue moving forward with testing and deploying innovative technologies to make the transportation system more efficient. In January 2017, the San Diego region was designated as one of ten autonomous vehicle proving ground sites in the country by the U.S. Department of Transportation. The application for the designation was jointly submitted by SANDAG, Caltrans, and the City of Chula Vista. Nationwide, proving ground sites are bringing together auto manufacturers, local cities, public agencies, and private companies to test autonomous vehicles on designated facilities. The test sites will share information and work together to develop best practices to enable the safe deployment of autonomous vehicles. Also in FY 2019, SANDAG will continue the operation of the I-15 Integrated Corridor Management (ICM) System. ICM uses cutting-edge technology to operate and manage individual transportation systems as a unified network. It allows freeway, surface street, and transit networks to be managed together to improve mobility and maximize system efficiency.

iCommute

The iCommute Program promotes transportation choices that reduce drive-alone trips and manage demand on the regional transportation system. Emphasis in FY 2019 includes targeted outreach to regional employment centers; increased participation in the Regional Vanpool Program; support to member agencies with developing and implementing TDM plans, policies, and programs; expanded shared mobility through an on-demand carpool incentive pilot project in partnership with Waze Carpool; and increased planning for Mobility Hub demonstration projects. Also in FY 2019, the iCommute Program will focus on enhancing commuter services through technology improvements including a zero-emission vanpool pilot project; upgrading the Regional Bike Parking Program by deploying electric bike lockers available on demand; and continuing the partnership with Uber to deliver a convenient transportation service for the Guaranteed Ride Home program.

Energy and Climate Change Planning

The Energy and Climate Change Planning Program will continue to implement measures identified in the Regional Plan to save energy, reduce greenhouse gas (GHG) emissions, and support climate adaptation planning activities. Emphasis in FY 2019 includes working with local jurisdictions to prepare climate action plans, performing technical services and analysis such as updated GHG inventories, monitoring and analyzing state activities, and participating in collaborative regional climate planning activities. FY 2019 also will feature support for regionally consistent planning, monitoring, and reporting of transportation strategies in local climate action plans, energy and climate analysis for the 2019 Regional Plan, and beginning development of a new interactive web-based portal for regional and local climate action planning. Electric Vehicle Charging Station deployment in the region will continue to be advanced and the development of a Regional Sea-Level Rise Adaptation Guidance Document will begin.

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. More than half of the recurring revenue that funds the agency budget comes from sales tax-based sources (Transportation Development Act and *TransNet*).

The U.S. economy's growth in 2017 increased from 2016. The nation's total value of goods and services produced, also known as the Gross Domestic Product, rose at an annual rate of 3.3 percent during the third quarter of 2017, following second quarter growth of 3.1 percent, and first quarter growth of 1.2 percent. The Federal Open Market Committee (Fed) increased its full-year growth estimate to 2.5 percent, a marked improvement from the 1.6 percent growth achieved in 2016. This allowed the Fed to raise the key Federal Funds Rate to 1.5 percent at its December 2017 meeting.

The faster economic growth has been widespread, with surprisingly strong international gains and robust global trade and investment, according to the Organisation for Economic Co-operation and Development. After the uncertainty of the 2016 presidential election, record stock prices, increased consumer confidence, lower unemployment, and slightly higher wages have materialized. The Fed is projecting a continued rate of 2.5 percent economic growth in 2018. In California, the economy continues to overcome challenges, with significant increases in high-tech, health care, and tourism more than offsetting lagging sectors, primarily retail.

Locally, the San Diego region's \$220 billion economy is healthy. The county offers employers a highly-skilled workforce. Forecasts for the next 20 years show population growth of roughly 23,000 residents annually. While prices in the housing market have recovered to pre-recession levels, construction of homes has not kept pace with population increases, leading to high housing costs. The San Diego region recorded 17,500 new jobs in 2017, with the local unemployment rate dropping more than the nation's, falling to an exceptionally low 3.3 percent in December 2017 (well below even the low national level of 4.1 percent). While wage growth has been sluggish during the recovery, wages are starting to trend upward, with 2.5 percent annual growth reported by the Bureau of Labor Statistics in December. With much of San Diego's job growth occurring in relatively low-paying sectors, wage growth will be critical, as residents cope with rising housing costs.

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

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

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

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

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

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

Current Funding Environment

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

Local Sales Tax Revenue – Taxable retail sales over the last four quarters (December 2016 – December 2017) increased 4.0 percent, which is strong and exceeds the 2.7 percent budgeted increase, but below the 4.3 percent California average. The trend away from brick-and-mortar retail to online sales, as well as spending shifts toward non-taxable items, have been a drag on local retail sales, with restaurant and construction sales making up for slower growth elsewhere. However, in light of the decline in the unemployment rate, increase in labor force, and small uptick in wages since last year, taxable sales can be expected to remain steady as consumer confidence and economic status improve. The FY 2018 forecast estimated *TransNet* collections at approximately \$292 million, and we are on pace for that. For FY 2019, approximately \$301 million in collections is forecast, an increase of 3 percent.

Federal and State Revenue

Federal recurring revenues comprise the remainder of the flexible annual funding for the Overall Work Program (OWP), with a portion of federal formula funds supporting capital projects as well. The current revenue projections represent an increase of approximately 2.5 percent based on preliminary estimates received from the state and federal governments (which are subject to both the state and federal governments approving annual budgets). The Fixing America's Surface Transportation Act (FAST Act) authorized a general increase in transportation funding of nearly 5 percent. Actual appropriation of Metropolitan Planning Organization (MPO) planning funds will be announced in subsequent notices appearing in the Federal Register.

Federal formula funds for capital projects are expected to grow at the same general rates authorized in the FAST Act. California Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Beall, 2017), was signed into law on April 28, 2017, and is expected to provide \$5.4 billion statewide annually over the next decade to fix California's transportation system. SANDAG and the transit agencies are eligible for formula funds under several of the new SB 1 programs that include planning, operations, and capital funding. SANDAG is expecting approximately \$1 million in formula funds from the Sustainable Communities Planning Grant Program for the FY 2018-2019 funding cycle.

Other Revenue and Grants

Dedicated grants, enterprise revenue, and ongoing multi-year state and federal grant programs provide funding for other projects and programs in the OWP, capital, and regional operations budget components. In particular, SANDAG and the transit agencies are eligible for discretionary funds under many of the new SB 1 programs, with awards expected to be made in spring 2018. Per direction by the Board of Directors, SANDAG has submitted multiple applications for several major capital projects under the various SB 1 programs. These funds are not included in the FY 2019 Program Budget. Budget amendments to add any SB 1 capital project grant funds would be brought to the Board pending notification of successful award.

With estimated growth rates of 6.5 percent and 4 percent, respectively, the outlook for the I-15 Express Lanes and SR 125 toll road revenue appear robust enough to continue to fund these operations well into the future. Congestion Management and Air Quality and Department of Motor Vehicles call box revenue streams provide the remaining funding for the TDM and ITS programs.

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

Member assessments, user fees, and discretionary grants from the Department of Justice continue to provide sufficient funding for Automated Regional Justice Information System (ARJIS) activities.

Contingency Reserve

The ending balance of the agency's uncommitted contingency reserve as of June 30, 2019, is expected to be approximately \$6.14 million, representing approximately 14 percent of the FY 2019 OWP Budget, which exceeds the minimum target of 10 percent as required by SANDAG Board Policy No. 030: Contingency Reserve Policy. In addition, consistent with Board policy, recommended levels of contingency reserves for other SANDAG programs, including the SR 125 Toll Road, Motorist Aid-Call Box, I-15 *FasTrak*®, ARJIS, administrative services, and the capital program, have been developed. Projections of fund balances can be found in Chapter 12 of this Program Budget.

LOCAL, STATE, TRIBAL, AND FEDERAL AGENCY COORDINATION AND PARTICIPATION

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

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

PUBLIC INVOLVEMENT

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

SANDAG public outreach efforts are guided by SANDAG Board Policy No. 025: Public Participation/Plan Policy (PPP), which is available at sandag.org/legal.

The SANDAG 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 public involvement requirements. It reflects the agency’s commitment to transparency and to involving the public (including all residents and stakeholders) in the regional planning process, project development, project implementation, and the agency’s many other initiatives.

The PPP was created in 2009, updated in 2012, and again in FY 2018. The goal is to ensure the latest technologies and best practices are incorporated into the daily outreach and engagement work conducted by SANDAG so that members of the public from all walks of life have the opportunity to weigh in on projects, programs, and policies and are informed about how agency work efforts affect them. SANDAG communicates with residents and groups through an array of websites: sandag.org, KeepSanDiegoMoving.com, SDForward.com, iCommuteSD.com, ShiftSanDiego.com, GObyBIKEsd.com, 511sd.com, and SBXthe125.com. In FY 2019, SANDAG also will begin the process to redesign the sandag.org website to make it more user-friendly.

In addition to the web, SANDAG communicates with the public through the news media, social media channels (Facebook, Twitter, Instagram, and YouTube), agency publications, community meetings and public workshops, email blasts and newsletters, telephone hotlines, signage, videos, partnerships with community-based organizations, and special presentations. Newsletters, report summaries, and news releases are used to present technical and policy issues in plain terms to a broad audience. Through the SANDAG speakers bureau, staff members regularly make presentations about specific issues to local community, civic, and business groups. Additional information regarding individual topics and copies of full reports are available through the agency's public information office or via the SANDAG website at sandag.org.

FEDERAL CERTIFICATION PROCESS

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

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

¹23 U.S.C. 134, 49 U.S.C. 1607

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

SANDAG PROGRAM BUDGET COMPONENTS

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

The OWP is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year (July 1, 2018, through June 30, 2019). The OWP reflects consideration of the regional goals and objectives to be accomplished over the coming years. It provides a list of projects to be done in the region, which conforms to state and federal requirements, and is considered necessary by locally-elected officials and the residents they represent. The OWP includes a summary of local, state, and federal funding sources to support these work efforts.

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

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

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

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

Capital Program. Detailed in Chapter 9, the Capital budget includes the multi-year *TransNet* Early Action Program (EAP) as well as transit and other capital improvements for which SANDAG has the implementing authority. Many of the EAP projects are done in conjunction with Caltrans, with their expenditure plan and funding shown separately within each project. The proposed Capital Budget continues the Board's goal of implementing the *TransNet* EAP and accelerating projects wherever possible. The proposed FY 2019 Capital Budget is funded with local, state, and federal revenues, including *TransNet* bond proceeds.

***TransNet* Program.** As regional administrator of *TransNet* funds, SANDAG manages and administers 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.

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

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

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

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

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

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

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

The Program Budget is available at sandag.org under "About SANDAG – Overall Work Program and Budget" or by calling the public information office at (619) 699-1950. The SANDAG website includes: a brief summary of the agency's functions and its history; the current list of Board of Directors 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 2019 PROGRAM BUDGET
REVENUE AND EXPENDITURE SUMMARY**

Regional Capital Projects*:

Line Item No.	Description	OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program	Board Budget; Administrative Reserve	Total Program Budget	Chapter Reference
Revenue Summary									
1	Federal Grants	\$ 20,664,723	\$ 918,156	\$ 143,017,600	\$ 129,806,000	\$ -	\$ -	\$ 294,406,479	3, 4, and 9
2	State Grants	5,206,833	9,478,463	31,883,000	50,405,000	-	-	\$ 96,973,296	3, 4, and 9
3	TransNet Sales Tax Revenue	-	-	-	-	300,896,616	-	\$ 300,896,616	8
4	Interfund TransNet Transfers (including debt proceeds)	4,963,138	1,334,595	478,317,000	35,120,000	-	310,000	\$ 520,044,733	3, 4, 7, and 9
5	Transportation Development Act Funds	9,391,808	-	3,213,300	-	-	-	\$ 12,605,108	3 and 9
6	Member Agency Assessments	457,033	1,938,003	-	-	-	310,000	\$ 2,705,036	3, 4, 7, and 10
7	Other Local Funds	2,847,103	53,899,442	41,756,000	3,060,000	-	336,000	\$ 101,898,546	3, 4, 7, and 9
8	Interest Income	-	-	-	-	7,392,917	-	\$ 7,392,917	8
TOTAL REVENUES		\$ 43,530,638	\$ 67,568,659	\$ 698,186,900	\$ 218,391,000	\$ 308,289,533	\$ 956,000	\$ 1,336,922,730	
EXPENDITURE SUMMARY									
9	Direct Personnel Costs	\$ 17,304,620	\$ 10,265,143	\$ 13,023,840	\$ -	\$ -	\$ -	\$ 40,593,603	3, 4, 9, and 11
10	Administrative (Indirect) Costs	7,146,102	700,942	5,968,153	-	-	461,000	\$ 14,276,197	3, 4, 7, and 9
11	Direct Project Costs	17,251,205	55,512,970	679,194,907	218,391,000	-	-	\$ 970,350,083	3, 4, and 9
12	Board Related Functions	-	-	-	-	-	495,000	\$ 495,000	7
13	Pass-Through Expenditures	1,828,711	1,089,604	-	-	-	-	\$ 2,918,315	3 and 4
14	<i>TransNet:</i>								
15	TransNet Administrative Allocations	-	-	-	-	3,008,966	-	\$ 3,008,966	8
16	TransNet Bicycle, Pedestrian, & Neighborhood Safety	-	-	-	-	6,017,932	-	\$ 6,017,932	8
17	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	399,019	-	\$ 399,019	8
18	TransNet Major Corridors Program	-	-	-	-	123,583,576	-	\$ 123,583,576	8
19	TransNet New Major Corridor Transit Operations	-	-	-	-	23,609,127	-	\$ 23,609,127	8
20	TransNet Transit System Improvements	-	-	-	-	48,092,665	-	\$ 48,092,665	8
21	TransNet Local System Improvements	-	-	-	-	96,185,331	-	\$ 96,185,331	8
22	Allocable Interest	-	-	-	-	7,392,917	-	\$ 7,392,917	8
TOTAL EXPENDITURES		\$ 43,530,638	\$ 67,568,659	\$ 698,186,900	\$ 218,391,000	\$ 308,289,533	\$ 956,000	\$ 1,336,922,730	

Notes:

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

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

^{3,4} TransNet sales tax revenue shown at 100 percent of receipts; not net of interfund transfers, which are itemized on Line 4.

⁶ Member Agency Assessments are the total of member assessments resulting from SANDAG membership (\$547,426), Criminal Justice Clearinghouse (\$219,607), and ARJIS (\$1,938,003) = \$2,705,036. See Chapter 10.

* FY 2019 Capital projects include \$17 million of expenses that are not funded. This table reflects fully-funded expenses.

Chapter 2



Detailed Work Element Descriptions

OVERALL WORK PROGRAM PROJECT DESCRIPTIONS

The project descriptions contained in this chapter address the specific planning activities for each work element. Tasks, products, and completion dates are identified to indicate how and when the stated work element objectives will be accomplished. For each project, prior year expenditures and funding is shown, as well as the 2019 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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3311100 Regional Intelligent Transportation Systems Program Management..... 2.4-13

7300000 *TransNet* Public Information Program..... 2.4-15

7300100 Public Involvement Program..... 2.4-17

7300200 Marketing Coordination and Implementation..... 2.4-19

7300300 PC, Internet, and Database Applications..... 2.4-21

7300400 Government Relations..... 2.4-23

7300500 Interagency Coordination..... 2.4-25

7300600 Social Equity Program..... 2.4-27

Chapter 2.1

Modeling and Research

Develop centers of excellence including data governance and management; and 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: 230000 Transportation Analysis and Modeling
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$1,415,400	\$1,293,338	\$1,557,103
Other Direct Costs	\$52,639	\$67,100	\$131,309
Materials and Equipment	\$0	\$50,000	\$0
Contracted Services	\$617,285	\$994,500	\$605,000
TOTAL	\$2,085,324	\$2,404,938	\$2,293,412

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5303) MPO Planning	\$345,000	\$225,000	\$350,000
FTA (5307) Transit Planning	\$1,000,000	\$1,000,000	\$1,039,741
TDA Planning/Administration	\$740,324	\$628,938	\$308,671
TDA Planning/Administration – Carryover from Previous Year	\$0	\$201,000	\$500,000
SANDAG Contingency Reserve Fund	\$0	\$325,000	\$0
SANDAG Service Bureau Fees	\$0	\$25,000	\$95,000
TOTAL	\$2,085,324	\$2,404,938	\$2,293,412

OBJECTIVE

The objectives of this work element are to ensure the SANDAG regional transportation model reflects the current and future needs of the region, uses the most current observed travel behavior, and compares closely to observed traffic and transit counts. To achieve these objectives, this work element seeks to: update the existing and future transit, highway, and active transportation modeling networks; provide continuous quality control of the travel demand modeling process, input data, and output results; integrate new travel information; apply new procedures to address applicable laws, regulations, guidelines, and policies for conducting transportation forecasting and to remain compatible with state air quality programs; and prepare for the needs of San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan). Emphasis in FY 2019 will be on updating documentation, improving quality control measures, and streamlining model procedures to reduce model runtime and complexity.

PREVIOUS ACCOMPLISHMENTS

SANDAG has been making continuous improvements to the activity-based model (ABM) since 2013. Recent improvements include incorporating travel time reliability, adjusting the model to match the behavior in the new 2016/2017 Household Travel Survey and the 2015 On-Board Transit Survey, and calibrating the model for other local conditions such as military bases, beaches, and the new Cross Border Xpress airport terminal.

JUSTIFICATION

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

PROJECT MANAGER: Rick Curry, Data, Analytics, and Modeling Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Implement a software solution for regional traffic counts. Product: Regional traffic count database system Completion Date: 3/31/2019
2	30	Task Description: Coordinate transportation model development to ensure integration of the needs of the Overall Work Program, Service Bureau, Caltrans, and local jurisdictions. Modify transportation model code to coordinate with new model software releases, new state or federal laws, new standards for Federal Transit Administration New Starts, and meet standards for the Regional Transportation Improvement Program, 2019 Regional Plan, and air quality conformity. Maintain transportation geographic information system (GIS) networks. Product: Updated model code with changes reported by version release and bimonthly regional modeling meeting agendas; and updated transit, highway, and active transportation GIS networks Completion Date: 6/30/2019
3	20	Task Description: Re-estimation of the ABM using the 2016/2017 Household Travel Survey and 2015 On-Board Transit Survey. Includes incorporation of a model component that predicts the type of transit pass ownership such as a monthly pass or discounted student or senior transit pass. Product: Updated ABM parameters and code, transit pass holder model Completion Date: 6/30/2019
4	5	Task Description: Update transportation model documentation, website, Traffic Forecast Information Center, and other communication materials. Product: Documentation and website updates Completion Date: 6/30/2019
5	10	Task Description: Update and implement new quality control measures for transportation model runs. Product: Quality control guidelines, checks, and code Completion Date: 6/30/2019
6	5	Task Description: Collaborate with other metropolitan planning organizations (e.g. Metropolitan Transportation Commission, Puget Sound Regional Council, and others) to enhance a common ABM code base (software platform is named ActivitySim: https://udst.github.io/activitysim/) with new features. Product: Updated ActivitySim code Completion Date: 6/30/2019
7	20	Task Description: Maintain ABM model, optimize process and improve software performance; maintain travel model databases; and improve reporting systems. Product: Improved ABM software and processes; and database and reporting improvements Completion Date: 6/30/2019

FUTURE ACTIVITIES

SANDAG is planning to update the core software of the ABM to a version being developed through an open source multi-agency collaboration. During the update SANDAG will re-estimate the model to reflect the behavior in the 2016/2017 Household Travel Survey, 2015 On-Board Transit Survey, and a cross border survey planned for in FY 2019.

WORK ELEMENT: 2300400 Economic and Demographic Analysis and Modeling
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$701,472	\$722,268	\$1,195,679
Other Direct Costs	\$18,780	\$18,000	\$46,000
Materials and Equipment	\$5,757	\$20,000	\$0
Contracted Services	\$42,092	\$0	\$90,000
TOTAL	\$768,101	\$760,268	\$1,331,679

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$626,310	\$673,000	\$1,000,000
TDA Planning/Administration	\$141,791	\$87,268	\$331,679
TOTAL	\$768,101	\$760,268	\$1,331,679

OBJECTIVE

The objective of this work element is to maintain and improve land use, demographic, and socioeconomic modeling systems, which are used in the development of the regionwide and subregional forecasts, yearly population and housing estimates, policy analysis, and scenario development in support of regional planning. Emphasis in FY 2019 will be on completing the modeling efforts to replace the Demographic and Economic Forecasting Model with the new modeling system and creating a process where the production of the yearly population, housing, and employment estimates are merged with the production of the socioeconomic growth forecast. In FY 2018 and prior, estimates, forecasting, and land use modeling were in separate work elements (2300400, 2300500, and 3100900). For FY 2019 all these tasks have been consolidated into this work element in an effort to simplify the work done by the department and highlight the overlap between all the work products produced.

PREVIOUS ACCOMPLISHMENTS

Published population, housing, and income estimates for the region. Refined data and methodology to be used in the new modeling system. Produced subregional jobs and employment data. Created the regional and subregional forecasts that will be used in San Diego Forward: the 2019-2050 Regional Plan (2019 Regional Plan).

JUSTIFICATION

Regional planning activities, which include the 2019 Regional Plan, the Regional Housing Needs Assessment (RHNA), Service Bureau jobs, and a wide range of other state- and federally-mandated planning efforts performed by SANDAG and other entities, all require, and heavily rely on, accurate, detailed, and comprehensive regional socioeconomic information, which is generated by the modeling system referenced in the objective of this work element. This work element also supplies data and analytical support to other departments within SANDAG and to public and private clients outside of SANDAG. This includes servicing direct requests received for information and disseminating data via an online platform (DataSurfer).

PROJECT MANAGER: Rachel Cortes, Data, Analytics, and Modeling Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUP(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Maintain socioeconomic input data (e.g. vital statistics, migration) for use in the population and housing estimates and socioeconomic forecast.</p> <p>Product: Current socioeconomic input data</p> <p>Completion Date: 9/30/2018</p>
2	15	<p>Task Description: Produce annual population and housing estimates for use in economic, land use, transportation studies and Service Bureau projects; and publish demographic profiles for standard geographic areas on the DataSurfer.sandag.org website.</p> <p>Product: Population and housing estimates data and profiles</p> <p>Completion Date: 12/31/2018</p>
3	10	<p>Task Description: Produce annual employment estimates for use in economic, land use, transportation studies, and Service Bureau projects.</p> <p>Product: Employment estimates</p> <p>Completion Date: 4/30/2019</p>
4	30	<p>Task Description: Produce annual socioeconomic forecast integrated with the short-term economic forecast for the San Diego region; and publish demographic profiles for standard geographic areas on the DataSurfer.sandag.org website.</p> <p>Product: Integrated annual socioeconomic forecast data and profiles</p> <p>Completion Date: 6/30/2019</p>
5	15	<p>Task Description: Provide socioeconomic and land use inputs to travel demand model.</p> <p>Product: Socioeconomic and land use inputs</p> <p>Completion Date: 6/30/2019</p>
6	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: 6/30/2019</p>
7	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: 6/30/2019</p>
8	10	<p>Task Description: Perform alternatives analysis for the 2019 Regional Plan and its Environmental Impact Report (EIR).</p> <p>Product: Alternatives analysis</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Publish updated population, housing, and income estimates for the region. Update subregional jobs and employment data. Integrate the programming that produces the population and housing estimates, the population, jobs, and housing forecasts, and the synthetic population model. Support SANDAG efforts to complete the 2019 Regional Plan, including providing data for the EIR and for the RHNA.

WORK ELEMENT: 2300600 Data Solutions and GIS for Research, Planning, and Project Delivery
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$286,151	\$331,070	\$719,464
Other Direct Costs	\$127,270	\$81,990	\$237,500
Contracted Services	\$0	\$0	\$50,000
TOTAL	\$413,421	\$413,060	\$1,006,964
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5307) Transit Planning	\$270,737	\$330,000	\$312,166
TDA Planning/Administration	\$117,684	\$83,060	\$194,798
FHWA Strategic Highway Research Program	\$25,000	\$0	\$0
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$500,000
TOTAL	\$413,421	\$413,060	\$1,006,964

OBJECTIVE

The acquisition and maintenance of data and associated workflows to support modeling, forecasting and Geographic Information Systems (GIS) models and tools has been consolidated under this work element. Therefore, the budget has increased to account for the additional staffing and direct costs to meet the objectives of this work element, which are to: acquire, create, update, document, maintain, and disseminate data that supports a wide range of agency goals, objectives, plans, and projects; coordinate the implementation of standards, strategies, and tools that support agency data governance objectives and departmental data delivery needs; and maintain and support SANDAG enterprise data delivery systems and GIS platform. Emphasis in FY 2019 will be on implementing key strategies identified in the SANDAG Plan of Excellence by: developing and implementing the Data Acquisition and Management Strategic Plan; implementing standards and best practices for accessing, disseminating, and visualizing data; ensuring Quality Assurance and Quality Control (QA/QC) procedures are followed throughout the data acquisition, maintenance, input/output, and dissemination lifecycle; and maintaining secure, accessible, state-of-the-art data centers to support the SANDAG suite of economic, demographic, transportation, and GIS models and tools.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: performing an inventory, assessment, and documentation of data and application workflows that support economic, demographic, and transportation modeling technical requirements; coordinating with the Operations and Data, Analytics, and Modeling teams on the development and implementation of the Data Governance and Information Technology Strategic Plans; the acquisition of 2017 regional aerial imagery and Light Detection and Ranging (LiDAR) elevation data through regional partnerships; the acquisition of regional building footprint data and integration into the SPACECORE land inventory system; and developing the Data and Analysis Request Form system to track data requests, supporting QA/QC and transparency goals and objectives.

JUSTIFICATION

This work element ensures that SANDAG has access to the most current, accurate, and relevant data, technology and tools to support a broad range of agency initiatives, including the development of the federally-required San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan) and the *TransNet* capital improvement program. This work element also supports the development of standards and tools related to the SANDAG 7-Point Data Accuracy and Modeling Work Plan, a component of the SANDAG Plan of Excellence.

PROJECT MANAGER: Pat Landrum, Data, Analytics, and Modeling Department
COMMITTEE(S): None
WORKING GROUP(S): San Diego Regional GIS Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Develop the Data Acquisition and Management Strategic Plan to provide guidance, documentation, and tracking methods for all data managed by the Data Solutions team.</p> <p>Product: Data Acquisition and Management Strategic Plan</p> <p>Completion Date: 12/31/2018</p>
2	50	<p>Task Description: Manage the procurement, translation, loading, and dissemination of core datasets that support SANDAG goals and objectives.</p> <p>Product: Secure, accessible and up to date data supporting economic and demographic forecasting, transportation analysis and modeling, and GIS</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: GIS support for the 2019 Regional Plan. Activities include active transportation model network coding, analysis, and mapping to support the environmental impact report, performance metric analytics and evaluation, and coordination with Creative Services on the translation of GIS data to graphic formats.</p> <p>Product: GIS analysis, mapping, technical support, and oversight to support the 2019 Regional Plan development</p> <p>Completion Date: 6/30/2019</p>
4	15	<p>Task Description: Coordinate the management of the SANDAG enterprise systems that support spatial and non-spatial data, including SQL Server databases and associated tools, ArcGIS Server, and geodatabase systems that support multi-server, multi-user, and data warehousing environment.</p> <p>Product: Secure, reliable, and efficient hardware and software environments that house enterprise databases and tools; and GIS applications, data services, and tools accessed by staff through software systems and client interfaces</p> <p>Completion Date: 6/30/2019</p>
5	5	<p>Task Description: Implement standards, tools, and best practices for accessing, disseminating, and visualizing data through leadership of the Data Standards and Tools Centers of Excellence (COEs). Coordinate with the QA/QC, Transparency and Program Management COEs to continue the ongoing implementation of the SANDAG 7-point Data Accuracy and Modeling Work Plan (a component of the SANDAG Plan of Excellence).</p> <p>Product: Data standards, tools, and best practices</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Implement the Data Acquisition and Management Strategic Plan; reconfigure and optimize database servers, and deploy standards-based development, staging, and production environments; implement standard tools and best practices to support analytics, visualization, and business intelligence needs; maintain and enhance the QA/QC and Data and Analysis Request toolsets, including integration with the Peer Review Process; and ongoing support of the SANDAG GIS platform, including updates to enterprise GIS data, GIS web services and web applications, and the creation of models, tools, and scripts to automate workflows and QA/QC processes.

WORK ELEMENT: 2300700 Data Visualization, Dissemination, and Analysis Methods
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$360,351	\$276,838	\$246,141
Other Direct Costs	\$6,361	\$8,500	\$24,000
TOTAL	\$366,712	\$285,338	\$270,141

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$301,343	\$250,000	\$200,000
TDA Planning/Administration	\$65,369	\$35,338	\$70,141
TOTAL	\$366,712	\$285,338	\$270,141

OBJECTIVE

The objective of this work element is to provide analysis and visualization tools and processes to produce graphic products that help policymakers, stakeholders, and staff to better understand issues, make informed decisions, and communicate SANDAG efforts. Emphasis in FY 2019 will be on coordinating map production for San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan) and outreach efforts; developing datasets for visualization products, including a regionwide 3D basemap; and developing and implementing standard methodologies, best practices, and templates for analysis and display of data.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, SANDAG created and/or maintained several visualizations and/or embedded website content including story maps (*TransNet* Story Map interactive content and Environmental Mitigation Program Story Maps), interactive web maps, geographic information system (GIS) web applications, and large format maps. SANDAG also created the Freight Visualization Tool and performed upgrades to the Transportation Forecast Information Center, Parcel Lookup Tool, and Geographic Boundary Viewer. Border Imagery and Regional Land Use wall maps were updated.

JUSTIFICATION

Developing data dissemination strategies and visualization methods for SANDAG programs, plans (e.g., the 2019 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: Andrew Gordon, Data, Analytics, and Modeling Department
COMMITTEE(S): None
WORKING GROUP(S): San Diego Regional GIS Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Produce visualizations, such as maps, graphics, charts, and animations to support SANDAG program objectives.</p> <p>Product: Visualization products to support the 2019 Regional Plan and a wide range of other SANDAG program objectives</p> <p>Completion Date: 6/30/2019</p>
2	30	<p>Task Description: Create and implement interactive story maps, web mapping applications, and geo-based visual content to support SANDAG program objectives.</p> <p>Product: Interactive Story Maps, enhanced, responsive GIS web mapping applications, and interactive geo-based content for internal SANDAG program areas, and public facing products and services</p> <p>Completion Date: 6/30/2019</p>
3	15	<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: 6/30/2019</p>
4	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: 6/30/2019</p>
5	5	<p>Task Description: Implement SANDAG Cartographic Standards and Visualization Strategies.</p> <p>Product: Updated cartographic and visualization standards, including web publishing components and templates</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue to research, develop, and implement advanced data analysis methods, visualization tools, and strategies, including further exploration of improved 3D modeling and scenario building techniques, and develop visualization strategies and tools for activity-based model output.

WORK ELEMENT: 2300900 Database Administration
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$430,278	\$626,992	\$508,367
Other Direct Costs	\$26	\$136,500	\$25,000
Contracted Services	\$114,870	\$85,000	\$65,000
TOTAL	\$545,174	\$848,492	\$598,367

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$312,273	\$680,000	\$500,000
TDA Planning/Administration	\$232,901	\$93,492	\$98,367
SANDAG Service Bureau Fees	\$0	\$75,000	\$0
TOTAL	\$545,174	\$848,492	\$598,367

OBJECTIVE

The objective of this work element is to administer the data centers that support the SANDAG modeling, forecasting, analysis, mapping, and visualization efforts. Emphasis in FY 2019 will be on formalizing infrastructure for production, testing, and development of databases for the Data, Analytics, and Modeling Department to ensure that database servers and data are managed in accordance with industry standards and best practices and to ensure data integrity and system security, while enhancing workflow efficiencies.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: beginning the development of agency data governance and management policies focused on data organization, management, security, and quality assurance, and beginning work on agency-wide standards based on best practices for searching, updating, documenting, and disseminating data.

JUSTIFICATION

This work element supports the SANDAG data governance and information technology strategic plan that is a key component of the SANDAG Plan of Excellence.

PROJECT MANAGER: Cheryl Mason, Data, Analytics, and Modeling Department
COMMITTEE(S): None
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Implement departmental data governance and management policies focused on data organization, management, security, and quality assurance.</p> <p>Product: Departmental data management processes and policies (Draft December 31, 2018, and Final March 31, 2019)</p> <p>Completion Date: 3/31/2019</p>
2	30	<p>Task Description: Manage the department's testing, staging, and production databases, ensuring security, accessibility, and efficient data delivery. Improve data integration, analysis, and reporting capabilities by developing tools, scripts, and methods for loading, extracting, and disseminating data. Support the development of enhanced data portals and dashboards such as Data Surfer to improve accessibility and ease of use for searching and retrieving data.</p> <p>Product: Database infrastructure for data portals and dashboards and supporting tools</p> <p>Completion Date: 6/30/2019</p>
3	10	<p>Task Description: Manage tasks for database administration and maintenance.</p> <p>Product: Project management plan and quarterly reports (Draft December 31, 2018 and Final June 30, 2019)</p> <p>Completion Date: 6/30/2019</p>
4	10	<p>Task Description: Provide technical support to other divisions within the agency.</p> <p>Product: Ongoing support, including responding to questions and assistance in accessing data</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue to manage databases and coordinate with future implementation efforts of the SANDAG data governance and information technology strategic plan and data-related centers of excellence.

WORK ELEMENT: 2301100 Transportation Surveys and Other Primary Data Collection
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$172,319	\$147,607	\$347,786
Other Direct Costs	\$395	\$2,600	\$5,100
Contracted Services	\$1,509,883	\$290,000	\$522,500
TOTAL	\$1,682,597	\$440,207	\$875,386

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5307) Transit Planning	\$544,800	\$250,000	\$295,000
TDA Planning/Administration	\$387,797	\$12,671	\$487,492
SANDAG Contingency Reserve Fund	\$750,000	\$0	\$0
TDA Planning/Administration – Carryover from Previous Year	\$0	\$165,000	\$0
TransNet Administration (1%)	\$0	\$12,536	\$92,894
TOTAL	\$1,682,597	\$440,207	\$875,386

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 2019 will be on gathering data related to travel-related border policies.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include the completion of the 2016/2017 Household Travel Behavior survey, 2015 Onboard Transit Passenger survey, and before/after surveys for the Mid-City and Interstate 15 *Rapid* service.

JUSTIFICATION

SANDAG is committed to improving the agency’s modeling tools and collecting data to inform planning efforts that are not available from any other source (e.g., onboard transit passenger data, household travel behavior information). This year cross border travel information will be collected as part of the SANDAG core function to evaluate border policies.

PROJECT MANAGER: Grace Mino, Data, Analytics, and Modeling Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Complete Transit Public Opinion Study.</p> <p>Product: Final report summarizing results and data files</p> <p>Completion Date: 12/31/2018</p>
2	15	<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: 6/30/2019</p>
3	15	<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 design and survey instrument maintenance</p> <p>Completion Date: 6/30/2019</p>
4	45	<p>Task Description: Conduct and manage the cross-border travel behavior survey</p> <p>Product: Survey final report and data files</p> <p>Completion Date: 6/30/2019</p>
5	10	<p>Task Description: Prepare and disseminate the request for proposals (RFP) for Onboard Transit Passenger Survey.</p> <p>Product: Release of RFP</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 2301200 Regional Economic and Finance Services and Research Services

AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$428,363	\$386,993	\$511,428
Other Direct Costs	\$897	\$0	\$27,000
Contracted Services	\$1,900	\$10,000	\$20,000
TOTAL	\$431,160	\$396,993	\$558,428

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5307) Transit Planning	\$344,928	\$315,000	\$430,000
TDA Planning/Administration	\$86,232	\$81,993	\$128,428
TOTAL	\$431,160	\$396,993	\$558,428

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 2019 will be on continuing to provide as-needed assistance across SANDAG in preparation of financial reports, analysis for grant applications, and development of San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan).

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include completion of the economic analysis for San Diego Forward: The Regional Plan including new measures of economic effects; completion of the Traded Industry Cluster Data Update; continued support and analysis for SANDAG projects and programs such as the *TransNet* program, Transportation Investment Generating Economic Recovery (TIGER) grant applications, and the Mid-Coast Corridor Transit Project; several "INFO" reports on subjects of public interest; and technical assistance and support to local jurisdictions, economic development organizations, and other agencies.

JUSTIFICATION

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

PROJECT MANAGER: Jim Miller, Data, Analytics, and Modeling Department

COMMITTEE(S): None

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Support SANDAG departments, programs, and projects by providing economic and fiscal research and analysis. Departments, projects, and programs supported include grant applications, the 2019 Regional Plan, <i>TransNet</i> Department, Finance Department, Operations Department, Planning Department, 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: 6/30/2019</p>
2	25	<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 we construct (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: 6/30/2019</p>
3	15	<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: 6/30/2019</p>
4	10	<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: 6/30/2019</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 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$134,444	\$166,621	\$180,926
Other Direct Costs	\$3,477	\$2,200	\$5,200
TOTAL	\$137,921	\$168,821	\$186,126

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
TDA Planning/Administration	\$137,921	\$168,821	\$186,126
TOTAL	\$137,921	\$168,821	\$186,126

OBJECTIVE

As the Regional Census Data Center (RCDC) for San Diego County, SANDAG coordinates with the state data center network and the U.S. Census Bureau to collect and disseminate data. Coordinating these activities helps to ensure that the region has the best data available for population and housing estimates and forecast models, transportation models, and other regional data needs. Emphasis in FY 2019 will be on supporting efforts in preparation for the 2020 Census, including the Complete Count Committee, Local Update of Census Addresses (LUCA), and Participant Statistical Areas Program (PSAP).

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include processing and publishing information from the annual release of the American Community Survey (ACS) data in DataSurfer for all SANDAG geographic areas, conducting workshops regarding LUCA and how to access Census and ACS data, and supporting SANDAG Census data needs as well as those of member agencies and the public.

JUSTIFICATION

SANDAG is the RCDC for San Diego County 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 base for SANDAG population and housing estimates and forecasts and is used for transportation modeling.

PROJECT MANAGER: Darlanne Mulmat, Data, Analytics, and Modeling Department
COMMITTEE(S): None
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Manage RCDC, including attending State Data Center meetings.</p> <p>Product: Internal reports summarizing takeaways from meetings</p> <p>Completion Date: 6/30/2019</p>
2	15	<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: 6/30/2019</p>
3	15	<p>Task Description: Integrate Census data into SANDAG publications and web-based applications.</p> <p>Product: INFO bulletins and additions to web-based applications, as needed</p> <p>Completion Date: 6/30/2019</p>
4	10	<p>Task Description: Host Census Data Center workshops for SANDAG and member agency staff on the use of the ACS.</p> <p>Product: Two workshops (December 2018 and June 2019)</p> <p>Completion Date: 6/30/2019</p>
5	50	<p>Task Description: Support efforts in preparation for the 2020 Census, including the Complete Count Committee, LUCA, and PSAP.</p> <p>Product: Workshops and summaries of meetings</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue to integrate current Census data into SANDAG work program efforts, educate staff, member agencies, and the public about Census data and related issues, and support efforts in preparation for the 2020 Census.

WORK ELEMENT: 2301600 Fresh Look at Economic Impacts of Border Delays
AREA OF EMPHASIS: Modeling and Research

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$6,838	\$67,993	\$23,098	\$4,974	\$102,903
Other Direct Costs	\$62	\$3,977	\$205	\$0	\$4,244
Contracted Services	\$20,374	\$193,230	\$65,292	\$0	\$278,896
TOTAL	\$27,274	\$265,200	\$88,595	\$4,974	\$386,043

Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
FHWA Coordinated Border Infrastructure Planning	\$24,033	\$225,967	\$0	\$0	\$250,000
TDA Planning/Administration	\$3,241	\$39,233	\$88,595	\$4,974	\$136,043
TOTAL	\$27,274	\$265,200	\$88,595	\$4,974	\$386,043

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. Emphasis in FY 2019 will be on finalizing the report that documents the study's findings and disseminating information to partner agencies and stakeholders.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

SANDAG has received two grants to update and enhance previous studies that estimated economic impacts of delays at California-Baja California POEs. One grant, expected to be completed in FY 2018, will expand the scope of these studies to estimate pollutant emissions and greenhouse gas emissions due to vehicular delays to cross the border. The other grant contributes funding to this work element, which will estimate the economic impacts of border delays.

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

COMMITTEE(S): Borders Committee
 Transportation Committee

WORKING GROUP(S): Committee on Binational Regional Opportunities

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Finalize report documenting study findings. Disseminate findings of the study related to economic impacts of border delays with relevant local, state, and federal agencies to advocate for infrastructure and operational improvements that would lead to reduction in border delays.</p> <p>Product: Final Study Report; presentations to partner agencies and stakeholders</p> <p>Completion Date: 12/31/2018</p>

FUTURE ACTIVITIES

Findings of the study related to economic impacts of border delays will be shared with relevant state and federal agencies to advocate for 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 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$416,504	\$428,148	\$491,237
Other Direct Costs	\$0	\$18,500	\$3,500
Contracted Services	\$69,778	\$250,000	\$50,000
TOTAL	\$486,282	\$696,648	\$544,737

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5307) Transit Planning	\$389,025	\$459,718	\$425,000
TDA Planning/Administration	\$97,257	\$114,930	\$119,737
TDA Planning/Administration – Carryover from Previous Year	\$0	\$122,000	\$0
TOTAL	\$486,282	\$696,648	\$544,737

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 workflow 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. Emphasis in FY 2019 will be on supporting the data needs for regional demographic and economic estimates, the Series 14 Regional Growth Forecast, binational planning, and San Diego Forward: The 2019-2050 Regional Plan; completing the 2019 land inventory update; and developing the automated process to integrate data sets such as employment and building information into the SPACECORE system.

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, followed in FY 2017 by developing a bilingual land use web application for local agencies to provide input, and executing the contract to create regional building outlines. The SPACECORE system’s spatial database supports all functionality of the legacy LANDCORE system as well as introduces and accommodates new features and attributes to support the SANDAG regional growth forecast and modeling framework. Additionally, the SPACECORE system includes an expanded land inventory database that includes the Northern Baja California, Mexico region to support the development of binational land use and transportation models.

JUSTIFICATION

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

PROJECT MANAGER: Grace Chung, Data, Analytics, and Modeling Department

COMMITTEE(S): None

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Enhance the regional buildings dataset through the addition of outlines for newly constructed buildings and the verification of building information. Product: Regional Buildings Dataset Completion Date: 12/31/2018
2	45	Task Description: Perform the annual regional land inventory update including land use, dwelling units, group quarters, schools, and zoning/general plan updates. Product: Regional Land Use and Dwelling Unit Inventory Report, Regional Group Quarters Inventory Report, Regional Schools Dataset (2019), and Zoning and General Plan Update Completion Date: 6/30/2019
3	5	Task Description: Perform the annual Baja California region land inventory update. Product: Updated SPACECORE Baja California Database Completion Date: 6/30/2019
4	10	Task Description: Develop models and procedures to streamline the workflow and ensure quality control through the SANDAG regional growth forecasting process. Product: Automated workflow and quality control and assurance procedures Completion Date: 6/30/2019
5	10	Task Description: Update the SPACECORE System database and applications Product: Updated SPACECORE System Completion Date: 6/30/2019

FUTURE ACTIVITIES

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

WORK ELEMENT: 2301800 NEW – Peer Review Process
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$152,367
TOTAL	\$0	\$0	\$152,367
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
TDA Planning/Administration	\$0	\$0	\$152,367
TOTAL	\$0	\$0	\$152,367

OBJECTIVE

The objective of this work element is to provide expert review of data used throughout the agency. Emphasis in FY 2019 will be on ensuring all data are thoroughly vetted, policies, and procedures are documented, transparency is increased, and that the Peer Review Process is refined to improve efficiency and effectiveness.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, a Peer Review Process was created and implemented to ensure that all data used to inform public policy were thoroughly vetted through internal and external review. Peer reviews in prior years were funded in specific project budgets or through Work Element No. 2300900.

JUSTIFICATION

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

PROJECT MANAGER: Cynthia Burke, Data, Analytics, and Modeling Department
COMMITTEE(S): None
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

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</p> <p>Completion Date: 6/30/2019</p>
2	60	<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: 6/30/2019</p>
3	20	<p>Task Description: Escalate data concerns as needed and ensure transparency in all data-related efforts.</p> <p>Product: Documentation of escalation processes and procedures</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

The Peer Review Process 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 NEW – Quality Assurance and Control
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$536,674
Other Direct Costs	\$0	\$0	\$35,000
Contracted Services	\$0	\$0	\$250,000
TOTAL	\$0	\$0	\$821,674

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
TDA Planning/Administration	\$0	\$0	\$821,674
TOTAL	\$0	\$0	\$821,674

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 2019 will be on implementing formalized quality control processes, policies, and standards consistent with best practices and industry standards.

PREVIOUS ACCOMPLISHMENTS

A framework for developing formalized quality control processes and standard operating procedures for key data types was established.

JUSTIFICATION

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

PROJECT MANAGER: Cheryl Mason, Data, Analytics, and Modeling Department
COMMITTEE(S): None
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Develop QA/QC procedures and tools to ensure accuracy is maintained for data through the acquisition, loading, transformation, and dissemination lifecycle.</p> <p>Product: Standard operating procedures, best practices, and QA/QC tools</p> <p>Completion Date: 12/31/2018</p>
2	10	<p>Task Description: Develop and provide training.</p> <p>Product: Training materials (Draft September 30, 2018 and Final December 31, 2018)</p> <p>Completion Date: 12/31/2018</p>
3	40	<p>Task Description: Perform independent verification of data and model output for Data, Analytics, and Modeling Department functional teams.</p> <p>Product: QA/QC tests and documentation</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue to implement formalized QA/QC processes, policies, and standards.

WORK ELEMENT: 2302000 NEW – Program Management
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$226,718
Contracted Services	\$0	\$0	\$25,000
TOTAL	\$0	\$0	\$251,718

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
TDA Planning/Administration	\$0	\$0	\$251,718
TOTAL	\$0	\$0	\$251,718

OBJECTIVE

The objective of this work element is to effectively manage the Data, Analytics, and Modeling interrelated projects and resources to ensure on-time delivery of project deliverables and outputs that support agency programs and efforts. Emphasis in FY 2019 will be on establishing the framework for the Office of Program Management, including the development of master schedules in key program areas.

PREVIOUS ACCOMPLISHMENTS

In 2017, a Program Management Center of Excellence was established to identify best practices to help shape the Office of Program Management within the Data, Analytics, and Modeling Department. A master schedule for the regional growth forecast and travel demand model was developed and used to monitor tasks and schedules to meet deadlines for San Diego Forward: The 2019-2050 Regional Plan.

JUSTIFICATION

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

PROJECT MANAGER: Cheryl Mason, Data, Analytics, and Modeling Department

COMMITTEE(S): None

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Implement an effective communication mechanism to report progress and early identification of issues to executive management.</p> <p>Product: Reporting tool</p> <p>Completion Date: 12/31/2018</p>
2	45	<p>Task Description: Understand how data products are produced and what the timelines are for using the data in agency efforts such as the growth forecast, travel demand forecast models, and software development.</p> <p>Product: Schedules for data products, modeling efforts, and software development</p> <p>Completion Date: 12/31/2018</p>
3	45	<p>Task Description: Coordinate with department leads to effectively manage the schedules of interrelated projects and resources to ensure on-time delivery of project deliverables and outputs.</p> <p>Product: Implement processes for discussing project progress and identifying issues</p> <p>Completion Date: 6/30/2019</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 tools.

WORK ELEMENT: 2340000 Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$194,763	\$195,658	\$205,302
Other Direct Costs	\$5,185	\$14,342	\$14,305
Contracted Services	\$0	\$4,000	\$0
TOTAL	\$199,948	\$214,000	\$219,607
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Criminal Justice Member Assessments	\$199,948	\$214,000	\$219,607
TOTAL	\$199,948	\$214,000	\$219,607

OBJECTIVE

The objectives of this work element are to support local criminal justice (CJ) planning and policy-making by providing analysis of crime and other public safety data; maintain current and historical information about crime and public safety strategies; serve as the infrastructure for developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and support the Public Safety Committee (PSC). Emphasis in FY 2019 will be on improving the distribution of timely, relevant, and informative publications to the community, including seven to nine CJ bulletins and 12 CJ flashes.

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; compiling, assessing for quality, and analyzing crime and arrest data from 20 public safety agencies; participating as a member of the City of San Diego's Commission on Gang Prevention and Intervention, North County Comprehensive Gang Initiative Steering Committee, Methamphetamine Strike Force, Comprehensive Strategy Task Force, Community Corrections Partnership, and San Diego Reentry Roundtable; analyzing and disseminating data from the Substance Abuse Monitoring (SAM) project; compiling, analyzing, and summarizing San Diego County's detention facility capacity; and providing staff support to the PSC.

JUSTIFICATION

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

PROJECT MANAGER: Cynthia Burke, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Support and staff the PSC.</p> <p>Product: Agenda, reports, and PSC follow-up materials</p> <p>Completion Date: 6/30/2019</p>
2	40	<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: Nine CJ bulletins and 12 CJ faxes</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: Gather, manage, and quality control crime-related databases and information.</p> <p>Product: Current and historical databases</p> <p>Completion Date: 6/30/2019</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: 6/30/2019</p>
5	10	<p>Task Description: Present to policymakers, practitioners, and the community on crime-related and SAM data.</p> <p>Product: Minimum of two presentations when requested</p> <p>Completion Date: 6/30/2019</p>
6	5	<p>Task Description: Serve on intergovernmental committees, task forces, and pertinent state and national groups.</p> <p>Product: Committee memberships</p> <p>Completion Date: 6/30/2019</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					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,050,364	\$93,577	\$87,506	\$82,755	\$1,314,202
Other Direct Costs	\$81,196	\$4,071	\$15,027	\$28,584	\$128,878
Contracted Services	\$230,945	\$21,135	\$23,430	\$24,624	\$300,134
Pass-Through to Other Agencies	\$33,659	\$12,592	\$0	\$0	\$46,251
TOTAL	\$1,396,164	\$131,375	\$125,963	\$135,963	\$1,789,465
Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
SANDAG Member Assessments	\$168,000	\$18,750	\$18,750	\$18,750	\$224,250
County of SD & CA Border Alliance Group	\$1,227,164	\$112,625	\$107,213	\$72,213	\$1,519,215
CJ-Community Based Orgs	\$1,000	\$0	\$0	\$0	\$1,000
U.S. Department of Justice	\$0	\$0	\$0	\$45,000	\$45,000
TOTAL	\$1,396,164	\$131,375	\$125,963	\$135,963	\$1,789,465

OBJECTIVE

The objective of this work element is to support practitioners and policymakers in assessing the effectiveness of prevention activities and changes in drug trends. Emphasis in FY 2019 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. In the past year the instrument was modified in response to partners' requests to collect baseline information about marijuana use (prior to passage of Proposition 64) in order to monitor the impact of Proposition 64 on marijuana use, sales, and attitudes.

JUSTIFICATION

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

PROJECT MANAGER: Cynthia Burke, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees; and analyze results and summarize trends in drug use of arrestees.</p> <p>Product: Complete interviews and samples</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees; and analyze results and summarize trends in drug use of arrestees.</p> <p>Product: Complete interviews and samples</p> <p>Completion Date: 6/30/2020</p>

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 2019 will be on providing timely and relevant information to practitioners and policymakers regarding effective policy with respect to adult offender rehabilitation.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

PROJECT MANAGER: Sandy Keaton, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Design and implement research methodologies, including collecting data from a variety of sources. Product: Minutes, reports, and data sets Completion Date: 6/30/2019

WORK ELEMENT: 2346200 CJAM – AB 109 Evaluation

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$491,244	\$161,231	\$172,459	\$0	\$824,934
Other Direct Costs	\$22,734	\$25,127	\$10,000	\$5,000	\$62,861
Contracted Services	\$0	\$0	\$11,076	\$0	\$11,076
TOTAL	\$513,978	\$186,358	\$193,535	\$5,000	\$898,871
Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
County Dept. of Probation	\$513,978	\$186,358	\$193,535	\$5,000	\$898,871
TOTAL	\$513,978	\$186,358	\$193,535	\$5,000	\$898,871

WORK ELEMENT: 2346500 CJAM – Specialized Services to Human Trafficking Victims

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$10,911	\$6,177	\$0	\$17,088
Other Direct Costs	\$0	\$0	\$258	\$654	\$912
TOTAL	\$0	\$10,911	\$6,435	\$654	\$18,000
Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
U.S. Department of Justice	\$0	\$10,911	\$6,435	\$654	\$18,000
TOTAL	\$0	\$10,911	\$6,435	\$654	\$18,000

WORK ELEMENT: 2346600 CJAM – Prop. 47 Evaluation

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$149,210	\$165,868	\$164,423	\$479,501
Other Direct Costs	\$0	\$0	\$1,190	\$0	\$0	\$1,190
TOTAL	\$0	\$0	\$150,400	\$165,868	\$164,423	\$480,691

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
County of San Diego	\$0	\$0	\$150,400	\$165,868	\$164,423	\$480,691
TOTAL	\$0	\$0	\$150,400	\$165,868	\$164,423	\$480,691

WORK ELEMENT: 2346700 CJAM – SMART STAR Evaluation

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$52,210	\$63,295	\$68,854	\$184,359
Other Direct Costs	\$0	\$0	\$3,028	\$3,028	\$0	\$6,056
Pass-Through to Other Agencies	\$0	\$0	\$186,500	\$186,500	\$186,500	\$559,500
TOTAL	\$0	\$0	\$241,738	\$252,823	\$255,354	\$749,915

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bureau of Justice Assistance	\$0	\$0	\$241,738	\$252,823	\$255,354	\$749,915
TOTAL	\$0	\$0	\$241,738	\$252,823	\$255,354	\$749,915

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 2019 will be on providing timely and relevant information to practitioners on these on-going grant projects.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

PROJECT MANAGER: Sandy Keaton, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Contingent upon available funding, continue to track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization as well as to evaluate programs directed at supporting at-risk youth populations.</p> <p>Product: Research tools and reports</p> <p>Completion Date: 6/30/2019</p>

WORK ELEMENT: 2350100 CJAM – Juvenile Justice Crime Prevention Act

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,592,587	\$244,029	\$192,912	\$232,300	\$3,261,828
Other Direct Costs	\$74,735	\$59	\$200	\$250	\$75,244
Contracted Services	\$0	\$0	\$0	\$3,000	\$3,000
TOTAL	\$2,667,322	\$244,088	\$193,112	\$235,550	\$3,340,072

Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
County Dept. of Probation	\$2,594,551	\$244,088	\$193,112	\$235,550	\$3,267,301
Criminal Justice – Other Local Funds	\$72,771	\$0	\$0	\$0	\$72,771
TOTAL	\$2,667,322	\$244,088	\$193,112	\$235,550	\$3,340,072

WORK ELEMENT: 2352200 CJAM – Alternatives to Detention

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$44,658	\$130,901	\$165,305	\$51,900	\$392,764
Other Direct Costs	\$346	\$53	\$3,837	\$0	\$4,236
Contracted Services	\$0	\$0	\$0	\$3,000	\$3,000
TOTAL	\$45,004	\$130,954	\$169,142	\$54,900	\$400,000

Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
County Dept. of Probation	\$45,004	\$130,954	\$169,142	\$54,900	\$400,000
TOTAL	\$45,004	\$130,954	\$169,142	\$54,900	\$400,000

WORK ELEMENT: 750000 SANDAG Service Bureau
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$147,104	\$197,796	\$181,865
Other Direct Costs	\$226	\$0	\$0
Contracted Services	\$349,337	\$0	\$0
TOTAL	\$496,667	\$197,796	\$181,865

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
SANDAG Service Bureau Fees	\$496,667	\$197,796	\$181,865
TOTAL	\$496,667	\$197,796	\$181,865

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 2019 will be on providing professional products and services in the areas of feasibility studies and strategic planning, geographic information system (GIS) mapping and analysis, economic and demographic data and analysis, transportation modeling, and survey work to established and new clients. Activities also could include providing member and government partner agencies access to SANDAG on-call contractors to support projects needing job order contracting, construction management, and architectural and engineering services, or other professional services. As approved by the Executive Committee on December 1, 2017, work will be conducted according to the following priority order: first priority – San Diego Forward: The 2019-2050 Regional Plan and other agency priorities; second priority – Member and other government agency project requests; and third priority – private-sector development project requests.

PREVIOUS ACCOMPLISHMENTS

The SANDAG Service Bureau was formed in 2005 to generate revenue to help cover the costs of maintaining and enhancing the Regional Information System (RIS). The SANDAG Service Bureau works on 50 to 70 projects and generates approximately \$400,000 to \$500,000 in revenues each fiscal year. The vast majority of services are transportation modeling jobs. Routine services in demographic and economic data and analysis, GIS mapping, and feasibility studies also are provided on a regular basis.

JUSTIFICATION

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

PROJECT MANAGER: Cheryl Mason, Data, Analytics, and Modeling Department

COMMITTEE(S): Executive Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	75	Task Description: Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals. Product: Products and services Completion Date: 6/30/2019
2	10	Task Description: Manage Service Bureau by overseeing operations, including contracts, invoicing, and presenting progress reports to the Executive Committee. Product: Quarterly progress reports and mid-year and annual financial and activity reports to the Executive Committee Completion Date: 6/30/2019
3	10	Task Description: Perform customer outreach to increase visibility and expand customer base. Product: Customer outreach activities; Service Bureau orientations to new SANDAG staff Completion Date: 6/30/2019
4	5	Task Description: Monitor and evaluate Service Bureau efforts to ensure an effective program that actively promotes Service Bureau capabilities and resources. Product: Updated webpages and other tools Completion Date: 6/30/2019

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

Work with stakeholders to update San Diego Forward: The Regional Plan (Regional Plan), including: working with partner agencies to develop subregional forecasts; working with the Board of Directors, stakeholders, and the community to develop a preferred transportation network for the Regional Plan; and developing a Sustainable Communities Strategy that meets sustainability goals set by the region and the state.

WORK ELEMENT: 3100400 Regional Plan Implementation
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$852,517	\$577,232	\$681,612
Other Direct Costs	\$19,491	\$12,000	\$8,000
Contracted Services	\$99,531	\$35,000	\$0
TOTAL	\$971,539	\$624,232	\$689,612

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5303) MPO Planning	\$497,000	\$541,477	\$500,000
SANDAG Contingency Reserve Fund	\$106,326	\$0	\$0
TDA Planning/Administration	\$368,213	\$70,155	\$93,306
TransNet Administration (1%)	\$0	\$12,600	\$96,306
TOTAL	\$971,539	\$624,232	\$689,612

OBJECTIVE

The objective of this work element is to assist with the implementation of San Diego Forward: The Regional Plan adopted in 2015 (Regional Plan). Emphasis in FY 2019 will be on continuing implementation of near-term and continuing actions included in the Regional Plan, including target setting, monitoring, and reporting for performance metrics established by the U.S. Department of Transportation pursuant to the Fixing America’s Surface Transportation Act (FAST Act).

PREVIOUS ACCOMPLISHMENTS

The SANDAG Board of Directors adopted the Regional Plan and certified its Environmental Impact Report in October 2015. The U.S. Department of Transportation issued its air quality conformity finding, which expires on December 2, 2019. In December 2015, the California Air Resources Board (ARB) accepted the Regional Plan and its Sustainable Communities Strategy.

JUSTIFICATION

This project is required to meet state and federal laws governing the creation and adoption of the Regional Plan, which serves as the Regional Transportation Plan for the San Diego region, 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-Fletcher, 2017) related to the Regional Plan will be incorporated in the Regional Plan update under development and anticipated for adoption in FY 2020 (Work Element No. 3102000).

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

COMMITTEE(S): Regional Planning Committee
Transportation Committee

WORKING GROUP(S): Active Transportation Working Group, Cities/County Transportation Advisory Committee, Environmental Mitigation Program Working Group, Freight Stakeholders Working Group, Independent Taxpayer Oversight Committee, Interagency Technical Working Group on Tribal Transportation Issues, Regional Energy Working Group, Regional Planning Technical Working Group, San Diego Region Conformity Working Group, San Diego Regional Military Working Group, San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Coordinate with the Federal Highway Administration (FHWA) and refine the Congestion Management Process as part of transportation planning, monitoring, and programming activities.</p> <p>Product: Federal Congestion Management Process framework for FHWA review</p> <p>Completion Date: 4/30/2019</p>
2	15	<p>Task Description: Monitor the implementation of near-term and continuing actions adopted in the Regional Plan, and compile data for the Regional Plan Monitoring Report (2018).</p> <p>Product: Quarterly status reports and web-based Regional Plan Monitoring Report database with 2016-2017 data</p> <p>Completion Date: 6/30/2019</p>
3	5	<p>Task Description: Implement initial components of the Regional Transit Oriented Development Strategy, and enhance and maintain the SANDAG Smart Growth Tool Kit.</p> <p>Product: Smart Growth Tool Kit web site updates</p> <p>Completion Date: 6/30/2019</p>
4	15	<p>Task Description: Coordinate, develop, and refine the highway, transit, bike and arterial system planning for the Regional Plan and Regional Transportation Improvement Program. Coordinate with local jurisdictions on roadway functional class reclassifications.</p> <p>Product: Refined highway, transit, bike, and arterial networks</p> <p>Completion Date: 6/30/2019</p>
5	25	<p>Task Description: Coordinate with FHWA, Federal Transit Administration, and Caltrans to implement metropolitan planning provisions of the FAST Act, including target setting, monitoring, and reporting. Participate in performance monitoring working groups convened by the ARB, Caltrans, and other stakeholders.</p> <p>Product: Meetings, staff reports, data analysis, and documentation</p> <p>Completion Date: 6/30/2019</p>
6	15	<p>Task Description: Coordinate regional transportation planning with land use plans of local agencies, military, and tribal governments, collaborate with Caltrans in the development of district and statewide plans (e.g. California Transportation Plan, System Management Plan, Strategic Highway Safety Plan, etc.), and with other stakeholders, such as the Interstate 15 Mobility Alliance. Collaborate with the San Diego County Regional Airport Authority and the Port of San Diego on ground access planning activities. 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: 6/30/2019</p>
7	10	<p>Task Description: Provide staffing needs for the Regional Planning Technical Working Group, Regional Military Working Group, and Interagency Technical Working Group on Tribal Transportation Issues.</p> <p>Product: Meetings, staff reports, and agendas</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 3100600 Air Quality Planning and Transportation Conformity
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$66,078	\$115,340	\$119,914
Other Direct Costs	\$95	\$3,100	\$3,100
TOTAL	\$66,173	\$118,440	\$123,014

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5303) MPO Planning	\$58,583	\$104,855	\$100,000
TDA Planning/Administration	\$7,590	\$13,585	\$23,014
TOTAL	\$66,173	\$118,440	\$123,014

OBJECTIVE

The objective of this work element is to comply with federal requirements for air quality conformity analysis. Emphasis in FY 2019 will be on conducting interagency consultation and preparing the final air quality conformity analysis for the 2018 Regional Transportation Improvement Program (RTIP) and any subsequent amendments; interagency consultation and preparation of regional emissions analysis for San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan) transportation conformity determination; implementing the federal standard for Eight-Hour Ozone; and complying with updates to transportation conformity rules and procedures.

PREVIOUS ACCOMPLISHMENTS

Previous work includes emissions analysis and conformity findings for the current 2015 Regional Plan, as well as for the 2016 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 2019 Regional Plan and RTIP, including all regionally significant projects that increase the transportation system capacity, regardless of funding sources.

PROJECT MANAGER: Rachel Kennedy, Land Use / Transportation Planning Department

COMMITTEE(S): Regional Planning Committee
 Transportation Committee

WORKING GROUP(S): San Diego Region Conformity Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Conduct interagency consultation and emissions analyses to determine conformity of the 2018 RTIP and amendments, as needed. Develop documentation, including modeling procedures.</p> <p>Product: Draft and final conformity findings and documents</p> <p>Completion Date: 6/30/2019</p>
2	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 California Air Resources Board; agendas, minutes, and actions</p> <p>Completion Date: 6/30/2019</p>
3	40	<p>Task Description: Conduct interagency consultation and regional emissions analysis for the 2019 Regional Plan; develop documentation, including modeling procedures.</p> <p>Product: Draft conformity finding and documents</p> <p>Completion Date: 6/30/2019</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: 6/30/2019</p>

FUTURE ACTIVITIES

Transportation conformity activities related to the 2019 Regional Plan and 2018 RTIP, and coordination with the CWG will continue.

WORK ELEMENT: 3100700 Goods Movement Planning
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$262,671	\$298,215	\$367,550
Other Direct Costs	\$10,590	\$10,000	\$10,000
Contracted Services	\$0	\$0	\$11,675
TOTAL	\$273,261	\$308,215	\$389,225

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5303) MPO Planning	\$165,848	\$175,000	\$250,000
TDA Planning/Administration	\$52,413	\$78,215	\$84,225
Contribution from Local Cities or Member Agencies	\$55,000	\$55,000	\$55,000
TOTAL	\$273,261	\$308,215	\$389,225

OBJECTIVE

The objectives of this work element are to collaborate with interregional, state, and federal agencies and goods movement organizations to coordinate the development, operations, funding, and legislative and regulatory changes for a goods movement transportation system; and coordinate with the region’s freight agencies to continue development and implementation of the regional freight strategy as outlined in San Diego Forward: The Regional Plan (Regional Plan). Emphasis in FY 2019 will be on focusing on projects funded through California Senate Bill 1, the Road Repair and Accountability Act of 2017 (Beall, 2017), Trade Corridor Enhancement Program (TCEP), with a focus on sustainable freight projects and operational improvements within freight projects.

PREVIOUS ACCOMPLISHMENTS

Continued participation on the State Route 11 Otay Mesa East (SR 11 OME) project, including Innovation Analysis; participation on the statewide advisory group for the development of the TCEP guidelines; continued participation on the California Freight Advisory Committee; completion of the border wait time pilot study and near completion of the federally-funded Intelligent Transportation Systems Pre-Deployment Study; submitted Transportation Investment Generating Economic Recovery (TIGER) grant application for State Route 125 to State Route 905 westbound connector project.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<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 (FAST Act) and the state TCEP; respond to other emerging freight program initiatives such as the California Sustainable Freight Action Plan.</p> <p>Product: Background and research papers, funding proposals, and response to proposed rulemaking items of the FAST Act, TCEP, and other state freight policies as required</p> <p>Completion Date: 6/30/2019</p>
2	20	<p>Task Description: Collaborate with freight planning professionals and other metropolitan planning organizations to coordinate project development as part of local and statewide goods movement strategies.</p> <p>Product: Various reports, meeting attendance related to goods movement issues</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: Coordinate with the Port of San Diego, rail operators, and regional freight agencies on planning, operations, and development of viable freight projects for various funding sources.</p> <p>Product: Funding proposals as well as reports and meeting agendas as required</p> <p>Completion Date: 6/30/2019</p>
4	20	<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: 6/30/2019</p>

FUTURE ACTIVITIES

Staff anticipates maintaining a high level of activity on the SR 11 OME project; and upon adoption of the TCEP in May 2018, we expect to be implementing several freight projects within the region. Staff will continue to monitor all local, state, and federal issues related to freight activity; and support development needs for the goods movement sections of the Regional Plan.

WORK ELEMENT: 3101800 CV Light Rail Trolley Improvement Study
AREA OF EMPHASIS: Regional Planning

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$89,171	\$14,567	\$34,030	\$24,516	\$162,284
Other Direct Costs	\$2,055	\$0	\$0	\$0	\$2,055
Contracted Services	\$692,943	\$3,814	\$257,479	\$200,000	\$1,154,236
TOTAL	\$784,169	\$18,381	\$291,509	\$224,516	\$1,318,575
Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
Contribution from Local Cities or Member Agencies	\$784,169	\$18,381	\$291,509	\$224,516	\$1,318,575
TOTAL	\$784,169	\$18,381	\$291,509	\$224,516	\$1,318,575

OBJECTIVE

The objective of this work element is to complete the preliminary design and environmental phase of a grade separated capital improvement project at the intersection of Palomar Street and Industrial Boulevard that will improve traffic flow and safety. Emphasis in FY 2019 will be on completing an environmental document.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: updated traffic counts on Palomar Street; and worked with Service Bureau to update traffic forecast models and perform peer review to ensure accuracy.

JUSTIFICATION

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

PROJECT MANAGER: Omar Atayee, Mobility Management and Project Implementation Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	70	<p>Task Description: Environmental analysis with supporting technical studies.</p> <p>Product: Final environmental document</p> <p>Completion Date: 4/1/2019</p>
2	15	<p>Task Description: Prepare materials and support public outreach efforts.</p> <p>Product: Support public outreach meetings</p> <p>Completion Date: 5/1/2019</p>
3	15	<p>Task Description: Prepare project report summarizing findings on alignment, phasing, detour, staging, and other technical elements of the proposed project.</p> <p>Product: Project report</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Identify future funding for final engineering and construction.</p> <p>Product: Funding for final engineering and construction.</p> <p>Completion Date: 6/30/2020</p>

WORK ELEMENT: 3102000 San Diego Forward: The 2019-2050 Regional Plan
AREA OF EMPHASIS: Regional Planning

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$651,334	\$2,837,441	\$2,228,983	\$500,000	\$6,217,758
Other Direct Costs	\$0	\$13,669	\$35,500	\$48,500	\$100,000	\$197,669
Contracted Services	\$0	\$82	\$625,000	\$812,000	\$200,000	\$1,637,082
TOTAL	\$0	\$665,085	\$3,497,941	\$3,089,483	\$800,000	\$8,052,509

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
Planning, Programming, and Monitoring Program	\$0	\$375,319	\$540,370	\$1,755,656	\$375,000	\$3,046,345
TDA Planning/Administration	\$0	\$49,766	\$1,799,470	\$112,282	\$425,000	\$2,386,518
FTA (5307) Transit Planning	\$0	\$240,000	\$1,022,024	\$1,025,000	\$0	\$2,287,024
TransNet Administration (1%)	\$0	\$0	\$65,500	\$196,545	\$0	\$262,045
TDA Planning/Administration – Carryover from Previous Year	\$0	\$0	\$70,577	\$0	\$0	\$70,577
TOTAL	\$0	\$665,085	\$3,497,941	\$3,089,483	\$800,000	\$8,052,509

OBJECTIVE

The objective for this work element is to continue work on the development of San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan) for adoption in fall 2019. Emphasis in FY 2019 will be on finalizing the preferred transportation network; developing the draft plan, including draft air quality analysis; performing social equity and economic impact analyses; preparing the draft Environmental Impact Report (EIR); and continuing to conduct public outreach.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, development of the 2019 Regional Plan was initiated. Milestones completed in FY 2017 include the work program and schedule; and updates to the Public Involvement Plan (PIP) for the 2019 Regional Plan. In FY 2018, the 2019 Regional Plan's vision and goals were updated; white papers were initiated on the topics of Emerging Transportation Technologies, Public Health, Climate Change, and Economic Prosperity; the unconstrained transportation network and project rankings were accepted; and network performance measures were developed in conjunction with a comprehensive public outreach effort. By the end of FY 2018, it is anticipated that the network performance measures will be adopted, revenue assumptions will be developed, Assembly Bill 805 (Gonzalez Fletcher, 2017) (AB 805) Regional Plan provisions will be discussed, white papers finalized, and preliminary transportation networks will be developed and evaluated with public input.

JUSTIFICATION

This project is required to meet state and federal laws and regulations governing the creation and adoption of a Regional Transportation Plan (RTP), including requirements from Senate Bill 375 (Steinberg, 2008), and Regional Housing Needs Assessment (RHNA). The 2019 Regional Plan serves as the RTP for the San Diego region. The 2019 Regional Plan also is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003). AB 805 provisions related to the 2019 Regional Plan will be incorporated.

PROJECT MANAGER: Philip Trom, Land Use / Transportation Planning Department

COMMITTEE(S): Borders Committee, Regional Planning Committee, Transportation Committee

WORKING GROUP(S): Active Transportation Working Group, Cities/County Transportation Advisory Committee, Committee on Binational Regional Opportunities, Environmental Mitigation Program Working Group, Freight Stakeholders Working Group, Independent Taxpayer Oversight Committee, Interagency Technical Working Group on Tribal Transportation Issues, Regional Energy Working Group, Regional 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 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	Task Description: Continue to evaluate transportation scenarios and select the preferred scenario. Product: Preferred revenue constrained transportation scenario Completion Date: 9/28/2018
2	15	Task Description: Continue public outreach and involvement. Product: Implementation of PIP strategies: public outreach events, website updates, social media engagement, focus groups, digital interactive activities, educational materials, and other public participation tools Completion Date: 6/30/2019
3	35	Task Description: Prepare Draft 2019 Regional Plan, its Sustainable Communities Strategy (SCS), System Performance Report, social equity and economic impact analyses, and RHNA, including an analysis of State of Good Repair needs and investments and draft air quality conformity analysis. Product: Draft 2019 Regional Plan and its SCS Completion Date: 6/30/2019
4	25	Task Description: Prepare Draft EIR and release for public comment period. Product: Draft EIR Completion Date: 6/30/2019
5	10	Task Description: Address comments received on Draft 2019 Regional Plan and Draft EIR for incorporation into Final 2019 Regional Plan and Final EIR. Product: Matrix of comments and responses Completion Date: 6/30/2019

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Prepare Final EIR Product: Final EIR Completion Date: 11/30/2019
2	75	Task Description: Prepare Final 2019 Regional Plan, SCS, RHNA, and Air Quality Conformity Determination Product: Final 2019 Regional Plan, SCS, RHNA, and Air Quality Conformity Determination Completion Date: 11/30/2019

WORK ELEMENT: 3102002 NEW – 2019 Regional Plan Public Outreach and Communications

AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$14,130
Other Direct Costs	\$0	\$0	\$560,000
TOTAL	\$0	\$0	\$574,130

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
SB1 Sustainable Communities Grant	\$0	\$0	\$508,187
TDA Planning/Administration	\$0	\$0	\$65,943
TOTAL	\$0	\$0	\$574,130

OBJECTIVE

The objective for this work element is to continue the implementation of the Public Involvement Program (PIP) for the development of San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan). Emphasis in FY 2019 will be on conducting outreach activities on the draft transportation network scenarios, the draft 2019 Regional Plan, and the draft Environmental Impact Report.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, outreach for the 2019 Regional Plan was initiated. Milestones completed in FY 2017 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 scenarios.

JUSTIFICATION

This project is required to meet federal and state laws and regulations governing public outreach for the Regional Transportation Plan (RTP), including requirements from California Senate Bill 375 (Steinberg, 2008), and Title VI. The 2019 Regional Plan serves as the RTP for the San Diego region and it is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003). Assembly Bill 805 (Gonzales Fletcher, 2017) provisions related to the 2019 Regional Plan will be incorporated.

PROJECT MANAGER: Philip Trom, Land Use / Transportation Planning Department

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 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Manage consultant contracts related to implementation of PIP strategies (Work Element No. 3102000 – Task 2).</p> <p>Product: Consultant contracts, quarterly reports, and monitoring of expenses and deliverables</p> <p>Completion Date: 6/30/2019</p>
2	40	<p>Task Description: Manage CBO contracts related to implementation of PIP strategies (Work Element No. 3102000 – Task 2).</p> <p>Product: CBO contracts, quarterly reports, monitoring of expenses, payment requests, and deliverables</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Public outreach activities will continue through adoption of the 2019 Regional Plan in FY 2020.

WORK ELEMENT: 3102003 NEW – 2019 Regional Plan Sustainable Communities Strategy
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$813,146
Other Direct Costs	\$0	\$0	\$10,503
Contracted Services	\$0	\$0	\$80,000
TOTAL	\$0	\$0	\$903,649

Multi-Year Project Funding			
	FY 2017	FY 2018	FY 2019
SB1 Sustainable Communities Grant	\$0	\$0	\$800,000
TDA Planning/Administration	\$0	\$0	\$103,649
TOTAL	\$0	\$0	\$903,649

OBJECTIVE

This work element supplements Work Element No. 3102000, (San Diego Forward: The 2019-2050 Regional Plan) with a focus on the project management, oversight, and contract administration for all tasks included in 3102000 except for preparation of the draft Environmental Impact Report. As with Work Element No. 3102000, emphasis in FY 2019 will be on finalizing the preferred transportation network; developing the draft plan, including draft air quality analysis; performing social equity and economic impact analyses; and continuing to conduct public outreach.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, development of San Diego Forward: The 2019 Regional Plan (2019 Regional Plan) was initiated. Milestones completed in FY 2017 include the work program and schedule; and updates to the Public Involvement Plan (PIP) for the 2019 Regional Plan. In FY 2018, the 2019 Regional Plan's vision and goals were updated; white papers were initiated on the topics of Emerging Transportation Technologies, Public Health, Climate Change, and Economic Prosperity; the unconstrained transportation network and project rankings were accepted; and network performance measures were developed in conjunction with a comprehensive public outreach effort. By the end of FY 2018, it is anticipated that the network performance measures will be adopted, revenue assumptions will be developed, Assembly Bill 805 (Gonzalez Fletcher, 2017) (AB 805) Regional Plan provisions will be discussed, white papers finalized, and preliminary transportation networks will be developed and evaluated with public input.

JUSTIFICATION

This project is required to meet federal and state laws and regulations governing the creation and adoption of a Regional Transportation Plan (RTP), including requirements from Senate Bill 375 (Steinberg, 2008), and Regional Housing Needs Assessment (RHNA). The 2019 Regional Plan serves as the RTP for the San Diego region. The 2019 Regional Plan also is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003). AB 805 provisions related to the 2019 Regional Plan will be incorporated.

PROJECT MANAGER: Philip Trom, Land Use / Transportation Planning Department

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 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Continue to evaluate transportation scenarios and select the preferred scenario.</p> <p>Product: Preferred revenue constrained transportation scenario</p> <p>Completion Date: 9/30/2018</p>
2	25	<p>Task Description: Manage consultant contract and deliverables for economic analyses of 2019 Regional Plan.</p> <p>Product: Economic analysis (Economic impact and benefit cost analyses)</p> <p>Completion Date: 6/30/2019</p>
3	10	<p>Task Description: Prepare Climate Change Impacts, Projections, and Adaptation</p> <p>Product: Climate Change Impacts, Projections, and Adaptation technical report</p> <p>Completion Date: 6/30/2019</p>
4	15	<p>Task Description: Continue public outreach and involvement.</p> <p>Product: Implementation of PIP strategies: public outreach events, website updates, social media engagement, focus groups, digital interactive activities, educational materials, and other public participation tools</p> <p>Completion Date: 6/30/2019</p>
5	25	<p>Task Description: Prepare Draft 2019 Regional Plan, its Sustainable Communities Strategy (SCS), System Performance Report, social equity and economic impact analyses, and RHNA, including an analysis of State of Good Repair needs and investments and draft air quality conformity analysis.</p> <p>Product: Draft Regional Plan and its SCS, draft air quality conformity analysis</p> <p>Completion Date: 6/30/2019</p>
6	15	<p>Task Description: Address comments received on Draft 2019 Regional Plan into Final 2019 Regional Plan</p> <p>Product: Matrix of comments and responses</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

The 2019 Regional Plan, including the SCS, RHNA, and Air Quality Conformity Determination, is scheduled for adoption in fall 2019.

WORK ELEMENT: 3200100 Regional Habitat Conservation Planning
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$132,146	\$112,719	\$107,911
Other Direct Costs	\$37	\$4,200	\$4,700
TOTAL	\$132,183	\$116,919	\$112,611
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
<i>TransNet</i> Administration (1%)	\$132,183	\$58,459	\$56,305
TDA Planning/Administration	\$0	\$58,460	\$56,306
TOTAL	\$132,183	\$116,919	\$112,611

OBJECTIVE

The objectives of this work element are to conduct advance planning and implementation of the region’s habitat preservation system by assisting in the development and implementation of the regional habitat conservation plans; strategically apply *TransNet* Environmental Mitigation Program (EMP) funding to assist regional open space acquisitions, management, and monitoring efforts; and pursue funding through regional, state, and/or regional sources to assist with the current and pending regional habitat conservation planning programs. Emphasis in FY 2019 will be on implementing the goals identified in a regional management and monitoring strategy; updating and revising implementation agreements between SANDAG and the resource agencies; and collaborating on regional conservation issues and priorities.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include completion of the Final Environmental Impact Report for Buena Vista Lagoon; completion of a two-year regional management and monitoring work plan; development of metrics for determining the current status and success rates for San Diego conserved land; and continuation of the intra-regional partnership with Orange and Riverside counties to develop best management practices to implement habitat conservation programs.

JUSTIFICATION

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

PROJECT MANAGER: Kim Smith, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUP(S): Environmental Mitigation Program Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Develop and discuss with the Board of Directors a proposed amendment to the expiring memorandum of agreement (MOA) on implementation of the EMP, which will include how to continue with regional management and monitoring efforts.</p> <p>Product: Amended MOA</p> <p>Completion Date: 9/1/2018</p>
2	15	<p>Task Description: Identify FY 2019 tasks from the updated Management Strategic Plan. Create a portal for public viewing of the status of regional conservation planning for habitat conservation plans.</p> <p>Product: FY 2019 Annual Funding Plan with FY 2019 tasks for regional management and monitoring; working draft of the portal</p> <p>Completion Date: 12/1/2018</p>
3	15	<p>Task Description: Complete standardized preserve management plan template for use as Best Management Practice tool for other land managers in the region.</p> <p>Product: Two workshops with land managers to determine what work product is best</p> <p>Completion Date: 12/31/2018</p>
4	15	<p>Task Description: Determine established methodology and protocols for regional vegetation monitoring by working with the San Diego Management and Monitoring Program (SDMMP) and U.S. Geological Survey.</p> <p>Product: Established methodology and field protocols for regional vegetation monitoring</p> <p>Completion Date: 3/31/2019</p>
5	10	<p>Task Description: Conduct an assessment of regional freshwater mitigation banks, focusing on challenges and opportunities for regional projects and local streets and roads.</p> <p>Product: Plan outlining location, instrument and implementation of regional freshwater banks</p> <p>Completion Date: 3/31/2019</p>
6	15	<p>Task Description: Facilitate and oversee the SDMMP for implementation of Regional Management and Monitoring planning, including contracting, project management, organizational planning, strategic budget, and resource allocation.</p> <p>Product: Meeting agendas and reports</p> <p>Completion Date: 6/30/2019</p>
7	15	<p>Task Description: Continue with intra-regional coordination, attending meetings with San Diego, Orange and Riverside counties in the development of best management practices to implement habitat conservation programs for covered species.</p> <p>Product: Multi-regional management programs for species such as, but not limited to, the California gnatcatcher, shot hole borer beetle, mountain lion, etc.</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Implement the renewed MOA with resource agencies for implementation of conservation goals; complete a working draft of a public portal for the viewing of the status of regional conservation planning; implement a regional freshwater mitigation bank for transportation projects; implement a tri-county effort for applying the regional vegetation monitoring strategy; and implement recommendations from the *TransNet* Ten-Year Look Forward Program Review.

WORK ELEMENT: 3200200 Regional Shoreline Management Planning
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$46,398	\$67,253	\$57,809
Other Direct Costs	\$5,143	\$7,000	\$7,900
Contracted Services	\$112,148	\$137,929	\$142,035
TOTAL	\$163,689	\$212,182	\$207,744

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Contribution from Local Cities or Member Agencies	\$112,148	\$137,929	\$142,035
SANDAG Member Assessments	\$51,541	\$74,253	\$65,709
TOTAL	\$163,689	\$212,182	\$207,744

OBJECTIVE

The objectives of this work element are to facilitate the implementation of beach restoration and sea-level rise adaptation activities; and continue the Regional Shoreline Monitoring Program. Emphasis in FY 2019 will be on monitoring the results of the 2012 Regional Beach Sand Project (RBSP) through continuation of the Regional Shoreline Monitoring Program and coordinating with local coastal jurisdictions on their coastal resiliency planning work.

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 nourishment needs. It builds upon the existing guidance and policy document, the Shoreline Preservation Strategy, adopted in 1993. The Shoreline Management Program seeks to implement the CRSMP through ongoing beach nourishment and monitoring efforts. In 2001 and 2012, SANDAG completed two regional beach nourishment projects, known as RBSP I and RBSP II. In addition, SANDAG has carried out a shoreline monitoring program since 1996. SANDAG continues to coordinate the efforts of the Shoreline Preservation Working Group and has been actively involved with the San Diego Regional Climate Collaborative's Sea-Level Rise Working Group since 2014.

JUSTIFICATION

The Regional Shoreline Management Program is guided by the SANDAG Board of Directors' 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.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Coordinate the efforts of the Shoreline Preservation Working Group. Product: Quarterly agenda materials Completion Date: 6/30/2019
2	20	Task Description: Continue to attend Climate Collaborative Sea Level Rise Working Group meetings and coordinate with local jurisdictions on sea level rise and erosion control strategies outlined in the SANDAG shoreline policy documents. Product: Meeting notes, handouts, and Climate Collaborative newsletter Completion Date: 6/30/2019
3	10	Task Description: Continue to conduct monthly beach photo monitoring to track coastal changes over time. Product: Monthly photo documentation Completion Date: 6/30/2019
4	20	Task Description: Continue to manage the Regional Shoreline Monitoring Program through contractual services. Product: Annual report and analysis presented to the Shoreline Preservation Working Group and provided to jurisdictions Completion Date: 6/30/2019
5	10	Task Description: Participate as a member of the California Shore and Beach Preservation Association, National American Shore and Beach Preservation Association, and California Coastal Coalition. Product: Annual conference materials and handouts, meeting notes, and newsletters Completion Date: 6/30/2019

FUTURE ACTIVITIES

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

WORK ELEMENT: 3200300 Regional Energy/Climate Change Planning
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$160,086	\$264,396	\$286,244
Other Direct Costs	\$12,466	\$10,400	\$11,420
Contracted Services	\$41,457	\$100,000	\$100,000
TOTAL	\$214,009	\$374,796	\$397,664

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5303) MPO Planning	\$65,000	\$128,557	\$125,000
SANDAG Member Assessments	\$52,681	\$90,089	\$46,146
<i>TransNet</i> Administration (1%)	\$96,328	\$0	\$0
TDA Planning/Administration	\$0	\$156,150	\$226,518
TOTAL	\$214,009	\$374,796	\$397,664

OBJECTIVE

The objective of this work element is to implement measures identified in San Diego Forward: The Regional Plan (Regional Plan) to save energy and reduce greenhouse gas (GHG) emissions and address climate change mitigation and adaptation. Emphasis in FY 2019 will be on supporting local and regional climate action planning, implementation, and monitoring activities related to transportation, renewable energy, and climate adaptation by performing technical services and analysis, monitoring and analyzing state activities, and participating in collaborative regional climate planning activities.

PREVIOUS ACCOMPLISHMENTS

Major accomplishments include providing technical and consultant services to support climate action plan preparation, implementation, and monitoring by member agencies; successfully securing new funding for the region (e.g., Work Element Nos. 3201000, 3201200, and 3201300); staffing the Regional Energy Working Group (EWG); monitoring and analyzing state government activities related to energy and climate change; and integrating climate change criteria into *TransNet* grant programs.

JUSTIFICATION

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

PROJECT MANAGER: Andrew Martin, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUP(S): Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Provide technical assistance, data, and consultant services to help local jurisdictions prepare, implement, and monitor climate action plans related primarily to transportation, renewable energy, and adaptation.</p> <p>Product: Components of climate action plans and related documents – such as implementation plans, monitoring reports, GHG inventories and projections – that address transportation, renewable energy, and climate adaptation</p> <p>Completion Date: 6/30/2019</p>
2	20	<p>Task Description: Support the EWG. The focus will be on implementation of energy and climate change aspects of the Regional Plan and discussion of regionally-significant energy and climate change issues.</p> <p>Product: Bimonthly meeting agendas and presentations</p> <p>Completion Date: 6/30/2019</p>
3	20	<p>Task Description: Support implementation of local and regional climate and energy goals through membership and participation in various regional and state groups addressing energy and climate issues, including but not limited to the San Diego Regional Climate Collaborative, San Diego Regional Clean Cities Coalition, and Local Government Sustainable Energy Coalition.</p> <p>Product: Presentations, meeting agendas, and materials on energy and climate issues that support implementation of local and regional goals</p> <p>Completion Date: 6/30/2019</p>
4	10	<p>Task Description: Monitor and, where appropriate, comment on, state legislation, plans, programs, regulations, rulemakings, and proceedings, related to implementation of local and regional climate and energy goals. These include but are not limited to the activities of the following state entities: Legislature, Air Resources Board, Energy Commission, Public Utilities Commission, Caltrans, California Transportation Commission, and Office of Planning and Research.</p> <p>Product: Monitoring reports and comment letters</p> <p>Completion Date: 6/30/2019</p>
5	10	<p>Task Description: Monitor and apply for additional funding opportunities to support implementation of local and regional climate and energy goals. Local funds will be used for funding application efforts.</p> <p>Product: Monitoring reports and funding applications</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue support to local jurisdictions for climate action planning, implementation, and monitoring; support the EWG; monitor state activities; general support for addressing energy and climate change issues for San Diego Forward: the 2019-2050 Regional Plan; and activities that further regional collaboration on energy and climate change issues.

WORK ELEMENT: 3201000 Plug-in SD: Implementation of Regional Electric Vehicle Plan
AREA OF EMPHASIS: Regional Planning

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$33,477	\$36,539	\$67,383	\$35,412	\$172,811
Other Direct Costs	\$683	\$0	\$1,684	\$1,027	\$3,394
Contracted Services	\$104,314	\$116,408	\$100,000	\$100,000	\$420,722
TOTAL	\$138,474	\$152,947	\$169,067	\$136,439	\$596,927

Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
California Energy Commission	\$138,330	\$152,864	\$4,502	\$0	\$295,696
California Energy Commission	\$0	\$0	\$164,565	\$136,439	\$301,004
TDA Planning/Administration	\$144	\$83	\$0	\$0	\$227
TOTAL	\$138,474	\$152,947	\$169,067	\$136,439	\$596,927

OBJECTIVE

The objective of this work element is to implement the San Diego Regional Plug-In Electric Vehicle (PEV) Readiness Plan (2014) and facilitate activities to advance Electric Vehicle Charging Station (EVCS) deployment in the region. Emphasis in FY 2019 will be on continuing Electric Vehicle (EV) Expert technical assistance, regional EVCS planning and analysis (helping to inform the SANDAG EV Charging Program), and general PEV and EVCS awareness activities.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include secured funding to continue Plug-in San Diego; offering the EV Expert to provide on-demand technical assistance to potential EVCS hosts; developed an EV Expert inquiry tracking log to help catalogue and streamline responses; coordinated with other EV infrastructure programs to ensure collaboration and efficiency.

JUSTIFICATION

The SANDAG Board of Directors accepted the San Diego Regional PEV Readiness Plan in January 2014. On March 27, 2015, the Board accepted a two-year award from the California Energy Commission (CEC) to support implementation of San Diego regional planning efforts for PEV. This project supports the Board’s strategic goal to “Improve mobility by providing more transportation choices and efficiency through implementation of San Diego Forward: The Regional Plan, including improvements that provide congestion relief, public transportation, goods movement, Transportation Demand Management, innovation through emerging technologies, regional operations, and active transportation.” Facilitating the deployment of PEVs is an implementation action in San Diego Forward: The Regional Plan. Energy and transportation are the largest contributors to greenhouse gas (GHG) emissions in the region and state, and facilitating the continued roll out of PEVs and EVCS will be a significant means for the region to reduce GHG emissions through 2050.

PROJECT MANAGER: Anna Lowe, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUP(S): Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Finalize the regional planning analysis identifying gaps in existing EV charging network, opportunities for investment and/or incentives, including SANDAG EV Charging Program, and considerations for EV charging in disadvantaged communities.</p> <p>Product: Interactive web-based maps and methodology report, presentations to working groups and interested stakeholders</p> <p>Completion Date: 12/31/2018</p>
2	20	<p>Task Description: Oversee subcontractor Center for Sustainable Energy (CSE) work to offer technical assistance via the EV Expert.</p> <p>Product: Monthly tracking logs and sample response reports, EV Expert Summary Report</p> <p>Completion Date: 6/30/2019</p>
3	35	<p>Task Description: Administer CEC grant funding to implement Plug-in SD program. Oversee subcontract with CSE.</p> <p>Product: Monthly progress reports and quarterly invoices; Critical Project Review Report; and Final Report</p> <p>Completion Date: 6/30/2019</p>
4	25	<p>Task Description: Oversee CSE's work to prepare and implement an outreach and education plan focused on promoting the EV Expert and offering education on PEVs and EVCS to diverse stakeholders.</p> <p>Product: Updated education and outreach plan and tracking log for presentations and events; presentation and training materials for Freeway Service Patrol EV training</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

This project is expected to be completed in FY 2019.

WORK ELEMENT: 3201100 Energy Roadmap Program Continuation: SDG&E
AREA OF EMPHASIS: Regional Planning

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 – 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$155,601	\$362,076	\$530,498	\$549,614	\$756,991	\$2,354,780
Other Direct Costs	\$4,002	\$10,038	\$16,419	\$9,000	\$24,000	\$63,459
Contracted Services	\$0	\$209,969	\$550,000	\$600,000	\$1,090,000	\$2,449,969
TOTAL	\$159,603	\$582,083	\$1,096,917	\$1,158,614	\$1,870,991	\$4,868,208

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020 – 2021	Total
San Diego Gas & Electric	\$159,603	\$582,083	\$1,096,917	\$1,158,614	\$1,870,991	\$4,868,208
TOTAL	\$159,603	\$582,083	\$1,096,917	\$1,158,614	\$1,870,991	\$4,868,208

OBJECTIVE

The objective of this grant-funded work element is to continue the Energy Roadmap Program. Emphasis in FY 2019 will be on supporting local and regional planning, implementation, and monitoring activities related to climate action 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 financial savings through energy efficiency, including SANDAG operations in the South Bay; helping member agencies prepare, adopt, implement, and monitor climate action plans; and establishing subregional energy action collaboratives comprised of member agency staff to facilitate regional coordination on issues related to saving energy through energy efficiency and climate action.

JUSTIFICATION

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

PROJECT MANAGER: Andrew Martin, Land Use / Transportation Planning Department

COMMITTEE(S): Regional Planning Committee

WORKING GROUP(S): Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Provide staff support and climate action planning consultant services to help member agencies prepare, implement, and monitor climate action plans.</p> <p>Product: Adopted climate action plans; local and regional GHG inventories and forecasts; local and regional climate action monitoring reports; local climate action implementation plans; project-level climate action plan consistency checklists; benefit-cost analysis reports</p> <p>Completion Date: 6/30/2019</p>
2	30	<p>Task Description: Provide no-cost staff support and energy engineering consultant services to help member agencies reduce energy use, lower utility bills, and reduce GHG 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; financing, rebate, and incentive applications to implement energy-saving projects; monitoring reports on municipal energy savings and utility energy program participation achieved through SANDAG program</p> <p>Completion Date: 6/30/2019</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, wellness fairs, lunch and learn, internal employee messaging, design of a potential new SANDAG building, and updating the agency's existing energy and climate strategies.</p> <p>Product: Green operations manual update; design checklist for capital projects; Yammer/intranet posts; booth at SANDAG Wellness Fairs; lunch and learn agenda; design plans for a potential new SANDAG building, updated energy/climate strategies</p> <p>Completion Date: 6/30/2019</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), 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-Emerging Cities Program coordination; Implementation Plans for SANDAG Energy Roadmap Program and SDG&E Emerging Cities Program; agendas for meetings with member agencies on ECP offerings</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Provide staff support and climate action planning consultant services to help member agencies prepare, implement, and monitor climate action plans.</p> <p>Product: Adopted climate action plans; local and regional GHG inventories and forecasts; local and regional climate action monitoring reports; local climate action implementation plans; project-level climate action plan consistency checklists; benefit-cost analysis reports</p> <p>Completion Date: 12/31/2020</p>
2	30	<p>Task Description: Provide no-cost 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 program</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, SDREP, SDRCC, and the SDG&E 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-Emerging Cities Program coordination; agendas for meetings with member agencies on ECP offerings.</p> <p>Completion Date: 12/31/2020</p>

WORK ELEMENT: 3201200 Advancing Climate Action Plans with Data-Driven Transportation Strategies

AREA OF EMPHASIS: Regional Planning

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$20,101	\$62,246	\$67,653	\$150,000
Contracted Services	\$0	\$0	\$10,000	\$182,400	\$157,600	\$350,000
TOTAL	\$0	\$0	\$30,101	\$244,646	\$225,253	\$500,000

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
FTA Transit Planning for Sustainable Communities	\$0	\$0	\$30,101	\$244,646	\$225,253	\$500,000
TOTAL	\$0	\$0	\$30,101	\$244,646	\$225,253	\$500,000

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

OBJECTIVE

The objective of this grant-funded work element is to support greenhouse gas (GHG) emissions reduction goals in the transportation sector; enable regionally consistent planning, monitoring, and reporting of transportation strategies in local climate action plans; 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 2019 will be on establishing the data needs for the project, developing the web-based data portal, and preparing updated GHG emissions inventories.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, a task order was issued for the University of San Diego Energy Policy Initiatives Center to begin work as a subcontractor on the project. In addition, work has begun to release a request for proposals for a web development consultant to provide assistance on the data portal development.

JUSTIFICATION

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

PROJECT MANAGER: Allison Wood, Land Use / Transportation Planning Department

COMMITTEE(S): Regional Planning Committee

WORKING GROUP(S): Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Establish data needs and collect data; develop data framework; and procure data.</p> <p>Product: Data framework; tabulation of data received; and data gaps</p> <p>Completion Date: 9/30/2018</p>
2	5	<p>Task Description: Provide project management, administration, and coordination; conduct subcontractor procurement; and produce invoices and quarterly reports.</p> <p>Product: Subcontractor agreements; monthly meeting notes; invoice packages; and quarterly reports</p> <p>Completion Date: 6/30/2019</p>
3	50	<p>Task Description: Climate action data portal development; web interface design and development; VMT and emissions visualization; code development; and quality assurance</p> <p>Product: Full web design comprehensive layout; VMT mapping module; Data Portal initial version; Beta-testing; and Data portal launch</p> <p>Completion Date: 6/30/2019</p>
4	25	<p>Task Description: Provide assistance with climate action planning including transportation GHG calculations, quantitative analysis of GHG reduction measures, policy development, implementation, and monitoring and evaluation.</p> <p>Product: Nineteen GHG inventories; up to 19 GHG reduction measure reports; transportation policy document; 19 monitoring reports</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Provide project management, administration and coordination; and produce invoices and quarterly reports.</p> <p>Product: Meeting summaries; monthly meeting notes; invoice packages; and quarterly reports</p> <p>Completion Date: 6/30/2020</p>
2	40	<p>Task Description: Communication, training, and technical assistance; present to key stakeholder groups; hold local government trainings; offer on-demand technical assistance with data portal.</p> <p>Product: Presentations; training materials; webinar; and consultation report</p> <p>Completion Date: 6/30/2020</p>
3	55	<p>Task Description: Provide assistance with climate action planning including transportation GHG calculations, quantitative analysis of GHG reduction measures, policy development, implementation, and monitoring and evaluation.</p> <p>Product: Completion of 19 GHG inventory updates; up to 19 GHG reduction measure reports; transportation GHG reduction measure implementation guide; and 19 monitoring report updates</p> <p>Completion Date: 6/30/2020</p>

WORK ELEMENT: 3201300 San Diego Regional Electric Vehicle Infrastructure (REVI)
Charging Program
AREA OF EMPHASIS: Regional Planning

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$49,815	\$146,860	\$107,939	\$304,614
Other Direct Costs	\$0	\$0	\$1,424	\$1,200	\$1,200	\$3,824
Contracted Services	\$0	\$0	\$73,165	\$137,764	\$158,369	\$369,298
TOTAL	\$0	\$0	\$124,404	\$285,824	\$267,508	\$677,736

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
SB1 Adaptation Planning Grant	\$0	\$0	\$110,135	\$253,039	\$236,826	\$600,000
TDA Planning/Administration	\$0	\$0	\$14,269	\$32,785	\$30,682	\$77,736
TOTAL	\$0	\$0	\$124,404	\$285,824	\$267,508	\$677,736

OBJECTIVE

The objective of this grant-funded work element is to develop a detailed framework for a new incentive program that will support the purchase and installation of publicly accessible Electric Vehicle (EV) charging infrastructure; identify program administration options, eligible technologies and incentive amounts; determine tracking and reporting methods; and develop an education and outreach strategy. Emphasis in FY 2019 will be on conducting outreach to develop the program's main components including administration, eligible technologies, and participation requirements.

PREVIOUS ACCOMPLISHMENTS

This project launched in January 2018 through a grant award from Caltrans. Since then, SANDAG has hired consultants to assist with the tasks and undertaken the research and assessment of program best practices.

JUSTIFICATION

With adoption of San Diego Forward: The Regional Plan (Regional Plan) and its Sustainable Communities Strategy in 2015, the Board of Directors committed its support to promote a network of publicly accessible EV charging infrastructure throughout the region. The Regional Plan's Environmental Impact Report (EIR) solidified the SANDAG commitment through Greenhouse Gas (GHG) Mitigation Measure 4C (GHG-4C). The measure states that SANDAG will allocate funding for charging infrastructure and that a regional incentive program will be established by 2020 to promote and increase publicly accessible EV charging infrastructure. Work completed under this grant will be used to develop the San Diego Regional Electric Vehicle Infrastructure Charging Program, or REVI Program.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Conduct existing conditions research and analysis.</p> <p>Product: Final set of criteria tables; and best practices report on structure and components of EV charging program</p> <p>Completion Date: 10/15/2018</p>
2	50	<p>Task Description: Prepare detailed framework for SANDAG charging program.</p> <p>Product: Draft framework report; and reports and presentations for stakeholder groups, policy advisory committees, and Board of Directors</p> <p>Completion Date: 6/30/2019</p>
3	36	<p>Task Description: Develop components of charging program based on framework.</p> <p>Product: Administrator needs assessment; program application guidelines; and education and outreach strategy</p> <p>Completion Date: 6/30/2019</p>
4	4	<p>Task Description: Provide project administration and coordination</p> <p>Product: Quarterly reports and invoices; and summaries from project status meetings</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Develop components of charging program based on framework.</p> <p>Product: Administrator needs assessment; program application guidelines; and education and outreach strategy</p> <p>Completion Date: 2/28/2020</p>
2	45	<p>Task Description: Prepare next steps for project implementation.</p> <p>Product: List of final program preparations for FY 2021 program opening; and staffing plan and budget for next phase of project</p> <p>Completion Date: 2/28/2020</p>
3	5	<p>Task Description: Provide project administration and oversight</p> <p>Product: Quarterly reports and invoices; and summaries from project status meetings</p> <p>Completion Date: 4/30/2020</p>

WORK ELEMENT: 3201400 Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure
AREA OF EMPHASIS: Regional Planning

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$4,635	\$12,152	\$6,534	\$23,321
Contracted Services	\$0	\$0	\$32,500	\$108,375	\$39,125	\$180,000
TOTAL	\$0	\$0	\$37,135	\$120,527	\$45,659	\$203,321

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
SB1 Adaptation Planning Grant	\$0	\$0	\$32,875	\$106,703	\$40,422	\$180,000
SANDAG Member Assessments	\$0	\$0	\$4,260	\$13,824	\$5,237	\$23,321
TOTAL	\$0	\$0	\$37,135	\$120,527	\$45,659	\$203,321

OBJECTIVE

The objective of this grant-funded work element is to collaborate with local jurisdictions and stakeholders to develop a Regional Sea-Level Rise Adaptation Guidance Document. This document will include an update of existing shoreline management policies, which do not address climate change impacts to transportation infrastructure; a suite of adaptation strategies and best practices for consideration by local jurisdictions; and an examination of potential sea-level rise impacts to regional transportation infrastructure in San Diego County. Emphasis in FY 2019 will be on updating existing shoreline policies, collecting regional data, and drafting the guidance document.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Update existing policies and collect regional data.</p> <p>Product: Updated policies, interview summaries, document identifying impacts to transportation infrastructure</p> <p>Completion Date: 12/31/2018</p>
2	40	<p>Task Description: Develop Regional Sea-Level Rise Adaptation Guidance Document.</p> <p>Product: Draft Regional Sea-Level Rise Adaptation Guidance Document</p> <p>Completion Date: 3/31/2019</p>
3	10	<p>Task Description: Project management and administration</p> <p>Product: Consultant contracts, billing, and quarterly reports</p> <p>Completion Date: 6/30/2019</p>
4	10	<p>Task Description: Communication and outreach</p> <p>Product: Stakeholder meetings and public workshop summary notes</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Communication and outreach</p> <p>Product: Stakeholder meetings and public workshop summary notes</p> <p>Completion Date: 12/31/2019</p>
2	30	<p>Task Description: Develop Regional Sea-Level Rise Adaptation Guidance Document</p> <p>Product: Final Regional Sea-Level Rise Adaptation Guidance Document</p> <p>Completion Date: 3/31/2020</p>
3	10	<p>Task Description: Project management and administration</p> <p>Product: Consultant contracts, billing, and quarterly reports</p> <p>Completion Date: 3/31/2020</p>
4	40	<p>Task Description: Acceptance and online publication of Regional Sea-Level Rise Adaptation Guidance Document</p> <p>Product: Meeting minutes and online web link</p> <p>Completion Date: 4/30/2020</p>

WORK ELEMENT: 3201500 NEW – Regional Energy Efficiency and Climate Change Strategies
AREA OF EMPHASIS: Regional Planning

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$16,570	\$9,342	\$25,912
Contracted Services	\$0	\$0	\$0	\$150,000	\$50,000	\$200,000
TOTAL	\$0	\$0	\$0	\$166,570	\$59,342	\$225,912

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$0	\$147,464	\$52,536	\$200,000
TDA Planning/Administration	\$0	\$0	\$0	\$19,106	\$6,806	\$25,912
TOTAL	\$0	\$0	\$0	\$166,570	\$59,342	\$225,912

OBJECTIVE

The emphasis in FY 2019 will be on identifying the existing SANDAG actions that support state and local climate change and energy efficiency goals; and potential new actions SANDAG could take to further support these goals. The primary focus will be on actions that reduce greenhouse gas (GHG) emissions and increase energy efficiency within the transportation-land use and electricity-natural gas sectors. Accomplishing these objectives is intended to give SANDAG elected officials, stakeholders, and the public a greater understanding of the existing ways in which SANDAG actions support state and local climate change and energy efficiency goals, and information on potential new actions SANDAG could take to further support these goals. This report will support preparation of San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan) and position the agency to help bring funding for climate change and energy efficiency actions to the San Diego region that support state and local climate change and energy efficiency goals.

PREVIOUS ACCOMPLISHMENTS

SANDAG most recently prepared a Regional Energy Strategy in 2009 (with a technical update in 2014) and a Climate Action Strategy in 2010.

JUSTIFICATION

This report will support preparation of the 2019 Regional Plan and position the agency to help bring funding for climate change and energy efficiency actions to the San Diego region that support state and local climate change and energy efficiency goals and further the strategic goal of implementing the visions of San Diego Forward: The Regional Plan and the *TransNet* Ordinance with the goal of helping to protect and improve the quality of life for everyone in the region.

PROJECT MANAGER: Andrew Martin, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUP(S): Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	35	Task Description: Identify existing SANDAG actions that support climate change and energy efficiency goals. Product: Report Completion Date: 12/31/2018
2	35	Task Description: Identify actions that support climate change and energy efficiency goals from other California regions Product: Report Completion Date: 12/31/2018
3	30	Task Description: Develop menu of potential new climate change and energy efficiency actions. Product: Report Completion Date: 6/30/2019

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Analyze implementation of potential new energy efficiency and climate change measures, including cost analysis, potential funding sources, and monitoring metrics. Product: Reports Completion Date: 6/30/2020
2	50	Task Description: Prepare summary document synthesizing the results of the other reports. Product: Report Completion Date: 6/30/2020

WORK ELEMENT: 3300100 *TransNet* Smart Growth Incentive and Active Transportation Grant Programs
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$319,879	\$459,306	\$354,092
Other Direct Costs	\$53	\$2,000	\$2,000
Contracted Services	\$20,850	\$25,000	\$24,200
TOTAL	\$340,782	\$486,306	\$380,292

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
<i>TransNet</i> Bicycle/Pedestrian Program Monitoring	\$0	\$147,598	\$147,000
<i>TransNet</i> Administration (1%)	\$320,782	\$191,110	\$86,292
<i>TransNet</i> Smart Growth Program Monitoring	\$20,000	\$147,598	\$147,000
TOTAL	\$340,782	\$486,306	\$380,292

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 2019 will be on administering new contracts awarded under the fourth cycle of the grant programs, which will include new grants for completing Climate Action Plans (CAPs) and Complete Streets Policies funded through the SGIP.

PREVIOUS ACCOMPLISHMENTS

There have been three cycles of funding for both of these competitive grant programs. In the first three cycles, the SGIP awarded almost \$31 million in funds to a total of 43 projects, including 23 capital grants and 20 planning grants. The ATGP awarded approximately \$29 million in funds to a total of 72 projects, including 30 planning, bike parking, and education program grants and 42 capital grants. The fourth cycle of funding is anticipated to award an additional \$27 million for the SGIP and an additional \$3.6 million for the ATGP, with funding recommendations expected in summer 2018.

JUSTIFICATION

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

PROJECT MANAGER: Tracy Ferchaw, Land Use / Transportation Planning Department

COMMITTEE(S): Regional Planning Committee
 Transportation Committee

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Add the new Cycle 4 grant projects into ProjectTrak.</p> <p>Product: New project programming in ProjectTrak in preparation for the Regional Transportation Improvement Program amendment</p> <p>Completion Date: 9/30/2018</p>
2	10	<p>Task Description: Continue to refine and implement the communications plan for the grant programs.</p> <p>Product: Updated communications plan; project photos/videos; press releases and social media posts; and website updates including project deliverables and story map</p> <p>Completion Date: 3/31/2019</p>
3	75	<p>Task Description: Administer grant projects funded by the SGIP and ATGP, including the remaining Cycle 3 projects, as well as the new Cycle 4 projects, including the new SGIP CAP and Complete Streets Policies grants; 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 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: 6/30/2019</p>
4	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 document; 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: 6/30/2019</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 3330300 Intergovernmental Review
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$58,959	\$120,316	\$74,715
TOTAL	\$58,959	\$120,316	\$74,715
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5303) MPO Planning	\$52,196	\$100,000	\$63,000
TDA Planning/Administration	\$6,763	\$20,316	\$11,715
TOTAL	\$58,959	\$120,316	\$74,715

OBJECTIVE

The objective of this work element is to oversee the review of current and future development plans, and local and state environmental and policy documents for potential impacts on the regional transportation network. This work is done in coordination with other work elements to facilitate implementation of San Diego Forward: The Regional Plan (Regional Plan) and in collaboration with Caltrans, the Metropolitan Transit System (MTS), the North County Transit District (NCTD), the San Diego County Regional Airport Authority (SDCRAA), and the Port of San Diego. Emphasis in FY 2019 will be on coordinating with the Port of San Diego on its North Harbor Drive Mobility and Access Study.

PREVIOUS ACCOMPLISHMENTS

The Intergovernmental Review (IGR) process circulates numerous documents to SANDAG staff throughout the year, collects staff's comments, and submits a comment letter to local agencies within the public review period requested. IGR projects are tracked both in a mapping tool and in quarterly reports. Additionally, the IGR process allows for coordination with Caltrans and other public agencies on projects that mutually affect both agencies.

JUSTIFICATION

Since the goal of the IGR Program is to ensure that regional needs are met in current and future development projects, the program supports the Regional Planning area of emphasis in the following ways: ensuring early coordination when regionally significant projects are proposed; working with local jurisdictions and special districts to ensure implementation of the Regional Plan; and identifying future opportunities for coordination with local jurisdictions.

PROJECT MANAGER: Seth Litchney, Land Use / Transportation Planning Department

COMMITTEE(S): Regional Planning Committee
 Transportation Committee

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Coordinate area wide clearinghouse and IGR processing, including ongoing maintenance and refinements of the enhanced project and reporting tool, performing internal reporting requirements, and coordinating the internal circulation of projects for review.</p> <p>Product: IGR database, IGR project tracking and reporting tool, and monthly IGR report</p> <p>Completion Date: 6/30/2019</p>
2	50	<p>Task Description: Conduct review of local development projects, as well as local and state policy documents and guidelines, for transportation related impacts in coordination with agencies such as Caltrans, MTS, NCTD, California Association of Councils of Governments, SDCRAA, Port of San Diego and/or others, as appropriate.</p> <p>Product: Comment letters</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue to monitor and comment on local projects and plans, as well as statewide policy documents and guidelines.

WORK ELEMENT: 3400100 Interregional Planning: Imperial, Orange, and Riverside Counties
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$32,284	\$42,646	\$43,476
Other Direct Costs	\$1,016	\$500	\$660
TOTAL	\$33,300	\$43,146	\$44,136

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$29,409	\$38,197	\$35,000
TDA Planning/Administration	\$3,891	\$4,949	\$9,136
TOTAL	\$33,300	\$43,146	\$44,136

OBJECTIVE

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

Imperial County: Emphasis in FY 2019 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 Regional Plan (Regional Plan) and the Imperial County Long-Range Transportation Plan and completion of the Impacts of Border Delays Study.

Orange County: Emphasis in FY 2019 will be on continuing collaboration efforts with the Orange County Transportation Authority (OCTA), SCAG, and Caltrans to exchange information on long-range planning activities and participate in the OCTA Interstate 5 (I-5) Corridor Study between Pico and the San Diego County line.

Riverside County: Emphasis in FY 2019 will be on coordinating with the Riverside County Transportation Commission (RCTC) and SCAG on the Inter-Regional Park & Ride Strategy.

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 conduct the study titled California-Baja California: A Fresh Look at Impacts of Border Delays 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 Western Riverside Council of Governments (WRCOG)/Riverside Transit Agency (RTA)/RCTC formed the Interstate 15 (I-15) Interregional Partnership (IRP), analyzed the interregional commuter issues, developed a comprehensive set of strategies in transportation, economic development, and housing to reduce congestion on the I-15, and have been implementing those strategies for several years.

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 San Diego Forward: The 2019-2050 Regional Plan, in addition to several other ongoing statewide and federal planning efforts. This work element supports the work of the Borders Committee.

PROJECT MANAGER: Zachary Hernandez, Land Use / Transportation Planning Department
COMMITTEE(S): Borders Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Imperial County: Continue coordination and collaboration with ICTC, SCAG, and Caltrans including: monitoring strategies included in the San Diego-Imperial County Interstate 8 Corridor Strategic Plan; follow-up activities related to the Pedestrian and Bicycle Transportation Access Study for the California-Baja California POEs; SCAG Goods Movement Border Crossing Study – Phase II; A Fresh Look at Impacts of Border Delays Study; and other items of joint interest.</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2019</p>
2	30	<p>Task Description: Orange County: Coordinate and collaborate with OCTA on the development of interregional elements of long range plans, including Orange County's Long-Range Transportation Plan and the Regional Plan, the I-5 Pico to San Diego County Line Study, as well as other items of joint interest.</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2019</p>
3	30	<p>Task Description: Riverside County: Continue working with WRCOG, RCTC, RTA, SCAG, and Caltrans within the context of the I-15 IRP and the Inter-Regional Park & Ride Strategy. Also, continue to collaborate on implementing the Regional Plan, as well as other issues of mutual concern.</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 3400200 Interregional Planning: Binational Planning and Coordination
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$324,197	\$382,692	\$398,964
Other Direct Costs	\$186	\$3,100	\$3,100
Contracted Services	\$0	\$6,000	\$6,000
TOTAL	\$324,383	\$391,792	\$408,064

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$240,000	\$346,854	\$350,000
TDA Planning/Administration	\$84,383	\$44,938	\$58,064
TOTAL	\$324,383	\$391,792	\$408,064

OBJECTIVE

The objective of this work element is to oversee and coordinate binational collaboration activities, including coordination of the Borders Committee and the Committee on Binational Regional Opportunities (COBRO) as well as collaboration with Mexico, municipalities and the State of Baja California, border stakeholders, and tribal governments. Emphasis in FY 2019 will be on finalizing necessary project agreements with federal agencies and Mexico to develop the future Otay Mesa East Port of Entry (POE).

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

PROJECT MANAGER: Héctor Vanegas, Executive Office
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 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Collaborate with IMPLAN to link proposed regional planning and collaboration strategies, including issues identified in the Otay Mesa – Mesa de Otay Binational Corridor Strategic Plan.</p> <p>Product: Joint policy meeting with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, and progress reports</p> <p>Completion Date: 3/31/2019</p>
2	15	<p>Task Description: Update the reports on shared border infrastructure projects (in conjunction with Work Element No. 3400100), and on border crossing and trade statistics.</p> <p>Product: Annual report</p> <p>Completion Date: 4/30/2019</p>
3	25	<p>Task Description: Coordinate with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, including the Metropolitan Zone framework (Tijuana-Tecate-Rosarito), City of Tijuana Metropolitan Planning Institute (IMPLAN, in Spanish), the Consuls General of Mexico in San Diego and of the United States in Tijuana, and native tribal governments and update the Binational Contacts Guide.</p> <p>Product: Updated Binational Contacts Guide</p> <p>Completion Date: 6/30/2019</p>
4	35	<p>Task Description: Provide staff support and coordination for the Borders Committee and COBRO meetings, and for the SANDAG annual binational event.</p> <p>Product: Agendas, follow-up activities, and recommendations; and a joint meeting of the Borders Committee, COBRO, and the municipalities and the State of Baja California</p> <p>Completion Date: 6/30/2019</p>
5	15	<p>Task Description: Collaborate with agencies and stakeholders to promote the development of the State Route 11/Otay Mesa East 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 and Otay Mesa East POE Capital Project No. 1201101).</p> <p>Product: Progress and informational reports</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

This is an ongoing work element. The Borders Committee holds monthly meetings, and COBRO has scheduled six regular meetings, including the annual binational event.

WORK ELEMENT: 3400500 Interregional Planning: Tribal Liaison Program
AREA OF EMPHASIS: Regional Planning

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$108,590	\$103,486	\$98,076
Other Direct Costs	\$1,965	\$20,820	\$8,370
Contracted Services	\$108	\$0	\$0
Pass-Through to Other Agencies	\$5,000	\$20,000	\$20,000
TOTAL	\$115,663	\$144,306	\$126,446

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$102,263	\$127,754	\$110,000
TDA Planning/Administration	\$13,400	\$16,552	\$16,446
TOTAL	\$115,663	\$144,306	\$126,446

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 state 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 2019 will be on following up on actions agreed to at the 2018 Tribal Summit and implementing the Intraregional Tribal Transportation Strategy.

PREVIOUS ACCOMPLISHMENTS

SANDAG and the SCTCA conducted an Intraregional Tribal Transportation Strategy to identify and analyze the mobility needs of the tribes in the region and develop a collaborative strategy to address those needs. A Tribal Consultation Plan was developed for San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan).

JUSTIFICATION

The San Diego region is home to 18 federally-recognized tribal governments with jurisdiction over 19 reservations, the most in any county in the United States. State and federal planning regulations mandate timely and meaningful consultation with tribal governments in regional and transportation planning activities, including the development of the 2019 Regional Plan and the Regional Transportation Improvement Program. SANDAG is committed to not only meeting the federal requirement for consultation, but to strengthening its regional government-to-government framework for long-range planning with tribal nations.

PROJECT MANAGER: Jane Clough, Land Use / Transportation Planning Department

COMMITTEE(S): Borders Committee
 Public Safety Committee
 Regional Planning Committee
 Transportation Committee

WORKING GROUP(S): Interagency Technical Working Group on Tribal Transportation Issues

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<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 2019 Regional Plan.</p> <p>Product: One presentation to the SCTCA Board per quarter on a regional or transportation planning policy/program of relevance to the tribal nations</p> <p>Completion Date: 6/30/2019</p>
2	25	<p>Task Description: Provide technical support to the SCTCA advisory members to SANDAG in the development of agenda items to the policy advisory committees and SANDAG Board of Directors on relevant tribal issues, including follow-up on the 2018 Regional Tribal Summit.</p> <p>Product: One agenda item/report per quarter to either Borders, Regional Planning, Transportation, or Public Safety Committees, and presentation of materials from 2018 Regional Tribal Summit.</p> <p>Completion Date: 6/30/2019</p>
3	35	<p>Task Description: Oversee and provide administrative staff support for the quarterly meetings of the Interagency Technical Working Group on Tribal Transportation Issues, composed of representatives from as many of the 18 tribal nations in the region as want to formally participate.</p> <p>Product: Quarterly meeting agenda packets/participant list</p> <p>Completion Date: 6/30/2019</p>
4	15	<p>Task Description: Coordinate with local, state, and federal government agencies on relevant tribal-related issues as well as with intertribal agencies such as the Reservation Transportation Authority, Native American Environmental Protection Coalition, and the National Indian Justice Center.</p> <p>Product: Meeting agendas/participant lists and participation in key conferences/meetings such as the Caltrans Native American Advisory Committee</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

This is an ongoing work element. SANDAG will continue to work closely with the tribal nations in the region to ensure their timely and meaningful participation in the regional planning process.

Chapter 2.3

Project Implementation

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

WORK ELEMENT: 3300200 Active Transportation Planning and Programs
AREA OF EMPHASIS: Project Implementation

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,802,698	\$638,761	\$687,380	\$710,754	\$705,000	\$5,544,593
Other Direct Costs	\$55,644	\$10,541	\$28,700	\$25,300	\$47,000	\$167,185
Materials and Equipment	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000
Contracted Services	\$1,177,638	\$277,920	\$350,000	\$274,151	\$200,000	\$2,279,709
TOTAL	\$4,035,980	\$927,222	\$1,116,080	\$1,060,205	\$1,002,000	\$8,141,487
Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
FHWA Metropolitan Planning (PL)	\$805,418	\$565,000	\$577,333	\$568,492	\$400,000	\$2,916,243
TDA Planning/Administration	\$1,674,616	\$342,222	\$538,747	\$491,713	\$602,000	\$3,649,298
<i>TransNet</i> Bicycle/Pedestrian Program Monitoring	\$1,050,000	\$20,000	\$0	\$0	\$0	\$1,070,000
Strategic Growth Council – Prop 84	\$254,066	\$0	\$0	\$0	\$0	\$254,066
County of San Diego	\$49,352	\$0	\$0	\$0	\$0	\$49,352
FTA (5307) Transit Planning	\$202,528	\$0	\$0	\$0	\$0	\$202,528
TOTAL	\$4,035,980	\$927,222	\$1,116,080	\$1,060,205	\$1,002,000	\$8,141,487

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 2019 will be on supporting the planning and implementation of regional bikeway projects, and collecting and analyzing data in support of Active Transportation Project Evaluation and Monitoring.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include SANDAG Board of Directors approval of the San Diego Regional Bicycle Plan (2010) and the Regional Bike Plan Early Action Program (2013) to advance implementation of high-priority regional bikeway corridors. There are currently 25 active bikeway Capital Improvement Program 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.

JUSTIFICATION

This program is a key input to San Diego Forward: The 2019-2050 Regional Plan and is critical to the development of regional and local projects funded by the *TransNet* Active Transportation Program.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Collect and analyze data in support of Active Transportation Project Evaluation and Monitoring for both regional and local projects. Continued development of region wide data collection effort. Development of consistent data clearinghouse to inform project planning as well as provide active transportation data component to feed into regional transportation model.</p> <p>Product: Summaries of project-level baseline data (May 31, 2019), and baseline monitoring report (June 30, 2019)</p> <p>Completion Date: 6/30/2019</p>
2	40	<p>Task Description: Facilitate coordination of planning efforts to improving active transportation mobility initiatives.</p> <p>Product: Quarterly reports for Regional Bikeway corridor status.</p> <p>Completion Date: 6/30/2019</p>
3	15	<p>Task Description: Provide staff support to the Active Transportation Working Group meetings and facilitation of regional coordination of active transportation planning, best practices, and input on the state Active Transportation Program grant process.</p> <p>Product: Meeting agendas and minutes; input to state Active Transportation Program grant process</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Collect and analyze data in support of Active Transportation Project Evaluation and Monitoring for both regional and local projects. Continued development of region wide data collection effort. Development of consistent data clearinghouse to inform project planning as well as provide active transportation data component to feed into regional transportation model.</p> <p>Product: Summaries of project-level baseline data (May 31, 2020), and baseline monitoring report (June 30, 2020)</p> <p>Completion Date: 6/30/2020</p>
2	40	<p>Task Description: Facilitate coordination of planning efforts to improving active transportation mobility initiatives.</p> <p>Product: Quarterly reports for Regional Bikeway corridor status.</p> <p>Completion Date: 6/30/2020</p>
3	15	<p>Task Description: Provide staff support to the Active Transportation Working Group meetings and facilitation of regional coordination of active transportation planning, best practices, and input on the state Active Transportation Program grant process.</p> <p>Product: Meeting agendas and minutes; input to state Active Transportation Program grant process</p> <p>Completion Date: 6/30/2020</p>

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

PROJECT MANAGER: Raymond Traynor, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

WORK ELEMENT: 3310500 511 Advanced Traveler Information Service
AREA OF EMPHASIS: Project Implementation

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 – 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,156,184	\$88,611	\$149,722	\$136,987	\$380,000	\$1,911,504
Other Direct Costs	\$77,019	\$559	\$50,000	\$0	\$100,000	\$227,578
Contracted Services	\$4,824,755	\$120	\$50,000	\$260,000	\$600,000	\$5,734,875
TOTAL	\$6,057,958	\$89,290	\$249,722	\$396,987	\$1,080,000	\$7,873,957

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020 – 2022	Total
Congestion Management Air Quality	\$239,916	\$69,536	\$159,215	\$0	\$0	\$468,667
FHWA Intelligent Transportation Systems	\$4,155,144	\$0	\$0	\$0	\$0	\$4,155,144
<i>TransNet</i> Major Corridors Program	\$1,624,039	\$19,754	\$0	\$371,987	\$1,080,000	\$3,095,780
California State DMV – Vehicle Registration Fee	\$0	\$0	\$90,507	\$25,000	\$0	\$115,507
Miscellaneous Project Revenue	\$28,676	\$0	\$0	\$0	\$0	\$28,676
TDA Planning/Administration	\$10,183	\$0	\$0	\$0	\$0	\$10,183
TOTAL	\$6,057,958	\$89,290	\$249,722	\$396,987	\$1,080,000	\$7,873,957

OBJECTIVE

The objective of this work element is to operate and maintain the existing 511 Advanced Traveler Information Service for the region. Emphasis in FY 2019 will be on conducting an assessment of the existing 511 system, including a review of best practices, to identify improvements that can be made through cost-effective upgrades.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, the interactive voice response system was enhanced to prioritize handling of Motorist Aid calls to support the implementation plan for right-sizing the call box network and enhancing operations of motorist aid services. The 511 system is projected to receive over 254,000 calls and 624,000 web visits; and the system performed well with zero downtime reported.

JUSTIFICATION

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

PROJECT MANAGER: Chiachi Rumbolo, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Oversight of ongoing operations and maintenance of the 511 system.</p> <p>Product: Monthly progress reports, public input and comment-tracking, and performance analysis</p> <p>Completion Date: 6/30/2019</p>
2	30	<p>Task Description: Assessment of the existing 511 system, including a review of best practices, to determine the improvements that can be made through cost effective upgrades.</p> <p>Product: Summary of findings (August 31, 2018); and gap analysis report (October 21, 2018)</p> <p>Completion Date: 6/30/2019</p>
3	30	<p>Task Description: Complete detailed system requirements and specifications based on the findings and gap analysis reports for 511 system upgrades.</p> <p>Product: Concept of Operations and design specification documentations</p> <p>Completion Date: 2/28/2019</p>
4	10	<p>Task Description: Coordinate, plan, and implement marketing efforts to promote 511 services.</p> <p>Product: Coordination of marketing to promote 511 services to the region including increasing public awareness of the 511 Roadside Assistance services (second quarter of FY 2019)</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Completion of request for proposal process for 511 system upgrade.</p> <p>Product: Select new 511 system consultant</p> <p>Completion Date: 6/30/2020</p>

WORK ELEMENT: 3310700 Transportation Demand Management Program
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$229,713	\$223,250	\$253,783
Other Direct Costs	\$35,231	\$69,500	\$93,500
Contracted Services	\$121,233	\$610,000	\$100,000
TOTAL	\$386,177	\$902,750	\$447,283

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Congestion Management Air Quality	\$359,909	\$902,750	\$447,283
FasTrak® Revenues	\$17,016	\$0	\$0
TransNet New MC Transit Ops	\$8,507	\$0	\$0
TDA Planning/Administration	\$745	\$0	\$0
TOTAL	\$386,177	\$902,750	\$447,283

OBJECTIVE

The objective of this work element is to manage the regional Transportation Demand Management (TDM) Program known as iCommute. Emphasis in FY 2019 will be on implementing, monitoring, and measuring TDM programs that reduce vehicle miles traveled (VMT) and support greenhouse gas (GHG) emission reduction goals established in San Diego Forward: The Regional Plan (Regional Plan).

PREVIOUS ACCOMPLISHMENTS

In FY 2018, the configuration of Salesforce (the customer relationship management tool) was completed, enabling staff to more efficiently administer and monitor the iCommute employer outreach and commuter services (Guaranteed Ride Home, Bike Parking, Vanpool, etc.). Additionally, iCommute continued to offer online tools for ridematching and trip planning. Staff also coordinated with the Future Mobility Research Program to evaluate and plan for the impact of emerging technologies and new mobility services on transportation demand.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Continue enhancing TDM systems and technologies to make operations more efficient and to deliver a satisfactory customer experience.</p> <p>Product: Salesforce system improvements for tracking customer service and mini-grant recipients</p> <p>Completion Date: 12/31/2018</p>
2	40	<p>Task Description: Manage the regional TDM Program (iCommute); guide implementation of current TDM measures in the Regional Plan and plan for the integration of new mobility programs and services in San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan).</p> <p>Product: Evaluation of TDM strategies to be considered for the 2019 Regional Plan.</p> <p>Completion Date: 3/31/2019</p>
3	20	<p>Task Description: Conduct performance monitoring and reporting on TDM program progress.</p> <p>Product: Monthly and quarterly reports</p> <p>Completion Date: 6/30/2019</p>
4	20	<p>Task Description: Lead SANDAG participation in the Future Mobility Research Program. Collaborate with the Metropolitan Transportation Commission, Sacramento Area Council of Governments and Southern California Association of Governments on research related to transportation technology and new mobility services.</p> <p>Product: Complete development of an Off-Model Methodology for evaluating the GHG emissions reduction associated with TDM programs and services. Continue coordinating around research that evaluates the impact of technology on travel behavior and recommendations for incorporating technology into the Metropolitan Planning Organization's Regional Transportation Plans and Sustainable Communities Strategies.</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue administering the regional TDM program and provide commuters with tools and resources for choosing transportation alternatives to driving alone. Conduct performance monitoring and reporting on outreach activities. Coordinate with the Future Mobility Research Program.

WORK ELEMENT: 3310701 Transportation Demand Management – Planning Studies/
Pilot Projects
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$165,318	\$169,368	\$267,710
Other Direct Costs	\$0	\$50,000	\$75,000
Contracted Services	\$11,060	\$276,338	\$500,000
Pass-Through to Other Agencies	\$50,000	\$0	\$0
TOTAL	\$226,378	\$495,706	\$842,710

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Congestion Management Air Quality	\$176,378	\$50,000	\$342,710
California State DMV – Vehicle Registration Fee	\$0	\$445,706	\$500,000
TransNet Major Corridors Program	\$50,000	\$0	\$0
TOTAL	\$226,378	\$495,706	\$842,710

OBJECTIVE

The objective of this work element is to produce Transportation Demand Management (TDM) studies/plans and implement mobility hub pilot projects aimed at expanding alternative travel choices and reducing vehicle miles traveled (VMT). Emphasis in FY 2019 will be on supporting the expansion of shared mobility services in the region and supporting local jurisdictions with TDM planning and policy development to include regional bikeshare coordination, Neighborhood Electric Vehicle network planning coordination, and microtransit pilot project planning.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2018 included assisting the City of Carlsbad with development of a parking management plan and TDM ordinance; providing guidance on the integration of TDM programs and services into the planning and development process by way of intergovernmental review; launching an on-demand carpool incentive pilot; completing the Commute Behavior Survey data collection and analysis; and continuing progress on mobility hub planning for the region.

JUSTIFICATION

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

PROJECT MANAGER: Marisa Mangan, Operations Department
COMMITTEE(S): Regional Planning Committee
 Transportation Committee
WORKING GROUP(S): Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Provide regional coordination, TDM planning, and policy support for member and partner agencies.</p> <p>Product: TDM coordination and technical support for member and partner agencies</p> <p>Completion Date: 6/30/2019</p>
2	50	<p>Task Description: Support implementation of mobility hub pilot projects as a direct outcome of the Regional Mobility Hub Implementation Strategy and the Mid-Coast Mobility Hub Implementation Strategy.</p> <p>Product: Mobility hub pilot project specs (e.g., cost, near-term versus future investments) and supporting outreach to shared mobility service and technology providers</p> <p>Completion Date: 6/30/2019</p>
3	15	<p>Task Description: Monitor and assess shared mobility and related technologies while identifying barriers and opportunities to integrate these solutions in the San Diego region as part of mobility hub planning efforts.</p> <p>Product: Research and analysis of shared mobility solutions and identification of opportunities to implement and promote these solutions in the San Diego region</p> <p>Completion Date: 6/30/2019</p>
4	15	<p>Task Description: Continue to administer the Carpool Incentive Pilot and monitor results.</p> <p>Product: Quarterly summaries of total incentivized carpool trips</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue to assess, pilot, and recommend innovative TDM strategies that integrate shared mobility and supporting technology. Continue to support member agencies with TDM planning and implementation.

WORK ELEMENT: 3310702 Transportation Demand Management – Employer Services
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$370,850	\$424,801	\$382,800
Other Direct Costs	\$13,405	\$17,500	\$15,500
Contracted Services	\$522,310	\$575,000	\$878,000
Pass-Through to Other Agencies	\$0	\$12,000	\$12,000
TOTAL	\$906,565	\$1,029,301	\$1,288,300

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Congestion Management Air Quality	\$906,565	\$1,029,301	\$1,288,300
TOTAL	\$906,565	\$1,029,301	\$1,288,300

OBJECTIVE

The objective of this work element is to assist employers, organizations, and local jurisdictions with the development of Transportation Demand Management (TDM) programs for their employees. Emphasis in FY 2019 will be on growing the number of employers participating in iCommute from 270 to 300.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, staff successfully worked with employers of all sizes across the region to develop and implement commuter programs for their employees which included a Try Transit program, a Vanpool Marketing Campaign, and promoted carpool ridematching.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	90	<p>Task Description: Assist employers, organizations, and local jurisdictions with the development and implementation of commuter programs that reduce single occupancy vehicle trips.</p> <p>Product: Increase from 270 employers to 300 employers offering commuter benefits to their employees; increase in the number of employees using commute alternatives</p> <p>Completion Date: 6/30/2019</p>
2	10	<p>Task Description: Manage and maintain employer accounts in Salesforce.</p> <p>Product: Current database of employer accounts with data on employee mode share and commuter program offerings</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 3310703 Transportation Demand Management – Program and Service Delivery
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$160,072	\$253,289	\$296,125
Other Direct Costs	\$2,614	\$53,000	\$49,000
Materials and Equipment	\$209,872	\$165,000	\$300,000
Contracted Services	\$43,350	\$105,000	\$118,000
TOTAL	\$415,908	\$576,289	\$763,125

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Congestion Management Air Quality	\$415,908	\$241,995	\$485,125
California State DMV – Vehicle Registration Fee	\$0	\$304,294	\$250,000
<i>FasTrak</i> ® Revenues	\$0	\$20,000	\$19,000
<i>TransNet</i> New MC Transit Ops	\$0	\$10,000	\$9,000
TOTAL	\$415,908	\$576,289	\$763,125

OBJECTIVE

The objective of this work element is to assist with demand management on the regional transportation system by providing commuter programs and services that promote transportation alternatives to driving alone. Emphasis in FY 2019 will be on upgrading the mechanical bike locker inventory with on-demand, electronic bike lockers where warranted; completing a Regional Bike Parking Program Administration Plan to improve operational efficiency; administering the Guaranteed Ride Home (GRH) program to continue to grow membership; and promoting regional Park & Ride facilities to encourage ridesharing.

PREVIOUS ACCOMPLISHMENTS

FY 2018 accomplishments included initiating the development of a Bike Parking Program Administration Plan; performing bike locker maintenance; removing mechanical bike lockers and installing electronic bike lockers to meet demand; conducting Park & Ride coordination and completing an update of the Regional Park & Ride map; and providing customer service to commuters and employers.

JUSTIFICATION

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

PROJECT MANAGER: Rose Farris, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Complete a Strategic Regional Bike Parking Program Administration Plan that will recommend improvements to the operational model, and guide program management and expansion.</p> <p>Product: Strategic Regional Bike Parking Program Administration Plan</p> <p>Completion Date: 3/1/2019</p>
2	20	<p>Task Description: Assist iCommute customers, partners, and stakeholders via phone or web inquiries.</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2019</p>
3	20	<p>Task Description: Perform quarterly bike locker maintenance and upgrade lockers in areas with high demand to improve the Regional Bike Parking Program.</p> <p>Product: Upgraded bike parking facilities</p> <p>Completion Date: 6/30/2019</p>
4	20	<p>Task Description: Administer the GRH Program per the standard operating procedures.</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2019</p>
5	20	<p>Task Description: Administer the Regional Bike Parking Program per the standard operating procedures.</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2019</p>
6	5	<p>Task Description: Conduct Park & Ride coordination.</p> <p>Product: Up-to-date Park & Ride map and public information</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue GRH and Bike Parking program administration through Salesforce; implement recommendations from the Bike Parking Program Administration Plan; perform bike locker upgrades and maintenance; conduct Park & Ride coordination; and provide customer service.

WORK ELEMENT: 3310704 Transportation Demand Management –
Regional Vanpool Program
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$174,085	\$185,371	\$201,659
Other Direct Costs	\$4,223	\$50,000	\$10,000
Contracted Services	\$3,460,944	\$4,000,000	\$3,850,000
TOTAL	\$3,639,252	\$4,235,371	\$4,061,659
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Congestion Management Air Quality	\$3,639,252	\$4,235,371	\$4,061,659
TOTAL	\$3,639,252	\$4,235,371	\$4,061,659

OBJECTIVE

The objective of this work element is to administer the Regional Vanpool Program and complete the annual Federal Transit Administration (FTA) National Transit Database (NTD) reporting. Emphasis in FY 2019 will be on increasing the number of vans participating in the program from 730 to 750.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2018 include completing the vanpool marketing campaign, completing the annual report to the FTA, and completing the annual program audit with no findings.

JUSTIFICATION

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

PROJECT MANAGER: Michelle Porter, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Conduct a vanpool subsidy analysis and develop an administration plan.</p> <p>Product: Vanpool subsidy analysis and recommendations for program administration improvements</p> <p>Completion Date: 1/1/2019</p>
2	10	<p>Task Description: Prepare annual NTD report to FTA; assist with the preparation of the program audit.</p> <p>Product: Final NTD report, program audit, and closure report</p> <p>Completion Date: 1/31/2019</p>
3	20	<p>Task Description: Deliver a vanpool electric vehicle pilot project and monitor the program.</p> <p>Product: Fully implemented vanpool pilot project; reporting on pilot program metrics</p> <p>Completion Date: 6/30/2019</p>
4	50	<p>Task Description: Administer Regional Vanpool Program including monthly invoice processing, performance monitoring, marketing and reporting. Optimize administration, vendor integration, and improve system reporting.</p> <p>Product: Vanpool participation, miles reduced, and pollutants reduced reports; refinements to operating procedures; coordination with vanpool vendors</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continue to expand the number of vanpools operating in the region; implement recommendations from the vanpool subsidy analysis and administration plan; market the SANDAG Vanpool Program; ongoing performance monitoring and reporting.

WORK ELEMENT: 3310711 Transportation Demand Management – Outreach Program
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$334,416	\$305,441	\$336,038
Other Direct Costs	\$1,184	\$200,000	\$200,000
Contracted Services	\$382,385	\$250,000	\$283,589
Pass-Through to Other Agencies	\$44,425	\$60,000	\$60,000
TOTAL	\$762,410	\$815,441	\$879,627
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Congestion Management Air Quality	\$762,410	\$815,441	\$879,627
TOTAL	\$762,410	\$815,441	\$879,627

OBJECTIVE

The objective of this work element is to manage the public outreach, communications, and marketing of Transportation Demand Management (TDM) programs and services. Emphasis in FY 2019 will be on planning and coordinating campaigns and events such as Rideshare Week, Bike to Work Day, GO by BIKE Mini-Grants, and bike education services to engage and encourage employer, school, and public participation in programs that promote transportation alternatives to driving alone.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, staff completed an Annual Bike to Work Day campaign and the GO by BIKE Mini Grant program; Annual Rideshare Week campaign; Walk, Ride and Roll to School education program and Mini Grant program; iCommute social media management; and regional vanpool program campaign.

JUSTIFICATION

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

PROJECT MANAGER: Jay Faught, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Plan and implement the annual Rideshare campaign.</p> <p>Product: Promotional campaign held in support of National Rideshare Week</p> <p>Completion Date: 12/31/2018</p>
2	25	<p>Task Description: Plan and implement the annual Bike to Work Day event and the GO by BIKE Mini-Grant program.</p> <p>Product: Annual Bike to Work Day event; executed Mini-Grant agreements</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: Coordinate the Bike Education program to include safety classes, tune ups, and group rides with employers and schools.</p> <p>Product: Active transportation education courses for employers and schools</p> <p>Completion Date: 6/30/2019</p>
4	25	<p>Task Description: Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include website management, social media, incentive program management, and a brand refresh.</p> <p>Product: Marketing materials, incentives and promotions; updated website content; and social media posts/campaigns</p> <p>Completion Date: 6/30/2019</p>
5	10	<p>Task Description: Partnership development and management to include coordinated promotions with transportation service providers (Metropolitan Transit System, North County Transit District, Uber, Lyft, etc.)</p> <p>Product: Sponsor/partner support (cash and in-kind) of TDM campaigns and events</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continued coordination of regional TDM promotional campaigns. Ongoing promotion of TDM programs and services to employers, schools, and commuters.

WORK ELEMENT: 3311700 Transportation Performance Monitoring and Reporting
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$94,980	\$92,903	\$106,181
Other Direct Costs	\$2,489	\$4,500	\$4,500
TOTAL	\$97,469	\$97,403	\$110,681

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
TransNet Major Corridors Program	\$97,469	\$97,403	\$110,681
TOTAL	\$97,469	\$97,403	\$110,681

OBJECTIVE

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

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2018 include collection of regional transportation performance data; coordination with other regional performance reporting activities, including San Diego Forward: The Regional Plan, Regional Plan Performance Monitoring Report; project progress updates to the Independent Taxpayer Oversight Committee (ITOC); and completion of the State of the Commute report.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

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 (4/30/2019) and Final Reports (5/31/2019)</p> <p>Completion Date: 5/31/2019</p>
2	50	<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 Triennial Performance Audit.</p> <p>Product: Data analysis</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: Monitor and assess data collection and reporting efforts for Federal performance monitoring efforts as required by MAP-21/FAST Act legislation.</p> <p>Product: Ongoing quarterly reports for MAP-21/FAST Act implementation activities</p> <p>Completion Date: 6/30/2019</p>
4	5	<p>Task Description: Develop automated, web-based tool(s) to improve data analytics and visualization capabilities in support of State of the Commute reporting and other performance monitoring efforts.</p> <p>Product: Ongoing research, prototype webpages, or dashboards</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 3311800 Connected and Autonomous Vehicle Development Program
AREA OF EMPHASIS: Project Implementation

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 – 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$374,703	\$107,887	\$115,825	\$251,100	\$493,573	\$1,343,088
Other Direct Costs	\$8,049	\$4,031	\$40,000	\$20,000	\$45,000	\$117,080
Contracted Services	\$40,000	\$59,864	\$165,000	\$230,000	\$400,000	\$894,864
TOTAL	\$422,752	\$171,782	\$320,825	\$501,100	\$938,573	\$2,355,032

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020 – 2022	Total
<i>TransNet</i> Major Corridors Program	\$422,752	\$101,782	\$100,825	\$201,100	\$338,573	\$1,165,032
California State DMV – Vehicle Registration Fee	\$0	\$70,000	\$220,000	\$300,000	\$600,000	\$1,190,000
TOTAL	\$422,752	\$171,782	\$320,825	\$501,100	\$938,573	\$2,355,032

OBJECTIVE

The objective of this work element is to establish a sustainable Connected and Autonomous Vehicle Deployment Program for the San Diego region by identifying the infrastructure needed, operations and maintenance requirements, and determining the funding necessary to deliver the program. The work also includes the development and administration of the Autonomous Vehicle Proving Ground (AVPG). Emphasis in FY 2019 will be on continuing the development and administration of the AVPG; completing a Safety Management Plan for the AVPG; and conducting the planning for deployment of Connected & Autonomous 'ready' infrastructure.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2018 include obtaining approval for one of ten designated AVPGs for the U.S. Department of Transportation; development of operating agreements with two public agencies (Caltrans and City of Chula Vista) to appoint SANDAG as a contracted cost recovery administrator for all AVPG activities; and coordinated local agency input in response to the California Department of Motor Vehicles on proposed rule-making for autonomous vehicles.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Conduct business development, establish public and private industry partnerships under AVPG designation.</p> <p>Product: Public Agency Agreements; Private Industry "Direct Affiliate" Agreements</p> <p>Completion Date: 12/31/2018</p>
2	45	<p>Task Description: Provide ongoing support for the AVPG. This task will provide operational oversight and coordination in partnership with AVPG affiliates.</p> <p>Product: Ongoing operations reports; attend meetings with AVPG partners and affiliates</p> <p>Completion Date: 6/30/2019</p>
3	15	<p>Task Description: Prepare a connected vehicle infrastructure deployment strategy for the San Diego region to achieve sustainable deployment models over a multi-year horizon.</p> <p>Product: Concept of Operations (December 30, 2018); High-Level System Requirements (April 30, 2019); Stakeholder Outreach Plan (June 30, 2019)</p> <p>Completion Date: 6/30/2019</p>
4	15	<p>Task Description: Continue to engage with federal, state, and industry stakeholders on Connected and Autonomous applied research.</p> <p>Product: AV Safety Management Plan (December 30, 2018); monthly Standards Committee meetings; Conference meeting summaries</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	80	<p>Task Description: Complete systems engineering documentation and develop Connected Vehicle "Pilot Deployment" Corridor criteria. This task, in partnership with local cities, transit operators, and Caltrans, will develop the necessary criteria to rank candidate corridors to inform future investments.</p> <p>Product: Adopted pilot criteria (December 31, 2019); Pilot Deployment Plan and associated systems engineering documentation (June 30, 2020)</p> <p>Completion Date: 6/30/2020</p>
2	20	<p>Task Description: Provide ongoing support for the AVPG. This task will provide operational oversight and coordination in partnership with AVPG affiliates.</p> <p>Product: Ongoing operations reports; meetings with AVPG partners and affiliates</p> <p>Completion Date: 6/30/2022</p>

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 Nos. 3320100 through 3321700 – provide more details regarding specific activities and progress to be made over the next fiscal year.

PROJECT MANAGER: Coleen Clementson, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): Independent Taxpayer Oversight Committee

WORK ELEMENT: 3320100 Short-Range Transit Service Activities
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$415,171	\$355,436	\$348,071
Other Direct Costs	\$4,276	\$16,300	\$16,300
Contracted Services	\$38,350	\$92,116	\$210,000
Pass-Through to Other Agencies	\$164,169	\$164,309	\$168,000
TOTAL	\$621,966	\$628,161	\$742,371

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5307) Transit Planning	\$145,145	\$370,000	\$450,000
TDA Planning/Administration	\$434,821	\$166,161	\$230,962
<i>TransNet</i> Senior Grants Program Monitoring	\$42,000	\$70,000	\$0
<i>TransNet</i> Administration (1%)	\$0	\$22,000	\$61,409
TOTAL	\$621,966	\$628,161	\$742,371

OBJECTIVE

The objectives of this work element are to fulfill the short-range transit planning functions of SANDAG, including preparation of the Regional Short-Range Transit Plan & Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan), Transportation Development Act (TDA) performance monitoring, Federal Title VI monitoring and reporting, fare policy development, and fare setting; prepare annual *TransNet* Major Corridor Transit Operations Program operations and maintenance funding plan; prepare transit area studies, operations plans, and planning input for *TransNet* projects; provide assistance to transit operators; and oversee the Consolidated Transportation Services Agency (CTSA). Emphasis in FY 2019 will be on conducting the FY 2016-FY 2018 Triennial TDA Performance Audit, implementing changes from a regional fare study, and developing the Specialized Transportation Strategic Plan.

PREVIOUS ACCOMPLISHMENTS

The Coordinated Plan is funded through this project, and is completed bi-annually with the last version completed in 2017. In FY 2004, the Regional Fare Policy and fare structure were developed and subsequent changes have been made in 2007, 2009, 2012, and 2014. Triennial 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. The CTSA agreement was amended to reflect the recommendations from the previous TDA Performance Audit.

JUSTIFICATION

Federal transit law requires that projects selected for funding under the Enhanced Mobility for Seniors and Individuals with Disabilities (Section 5310) Program be "included in a locally developed, coordinated public transit-human services transportation plan," and that the plan be "developed and approved through a process that includes participation by seniors, individuals with disabilities, representatives of public, private, and nonprofit transportation and human services providers and other members of the public" utilizing transportation services. Additionally, the Federal Transit Administration (FTA) Title VI Circular requires Triennial Program Updates as well as analyses of any fare or major service change. TDA statutes require triennial performance audits and annual performance monitoring of services. The project also provides a five-year blueprint to implement the transit services identified in San Diego Forward: The Regional Plan, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan.

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

COMMITTEE(S): Transportation Committee

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

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: 4/30/2019</p>
2	10	<p>Task Description: Begin preparations for the FY 2020 update to the Coordinated Plan.</p> <p>Product: Draft and Final Specialized Transportation Strategic Plan to be completed in September 2018.</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: Monitor transit performance for TDA and <i>TransNet</i> projects. Manage TDA triennial audit. 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. Plan for Early Action Program services.</p> <p>Product: Quarterly monitoring reports and service design studies, as required; Annual report on <i>TransNet</i> plan to Transportation Committee and Board of Directors in January 2019; TDA Triennial Audit Report in June 2019; and annual TDA Performance Report in May 2019.</p> <p>Completion Date: 6/30/2019</p>
4	40	<p>Task Description: Manage regional fare structure, including fare levels, fare policy, and revenue sharing. Complete fare study in fall of 2018. Coordinate transit operational issues among SANDAG, North County Transit District (NCTD), and Metropolitan Transit System (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 fall 2018.</p> <p>Completion Date: 6/30/2019</p>

5	20	<p>Task Description: Provide liaison for bi-monthly Social Services Transportation Advisory Committee (SSTAC) and attend other coordination meetings, including but not limited to monthly Full Access and Coordinated Transportation Board meetings, NCTD Accessible Transit, MTS Accessible Transit, and Council on Mobility. Manage SANDAG role in Federal Section 5310 Rural Grant Program, and coordinate public hearings required by SSTAC. Provide oversight of CTSA.</p> <p>Product: Minutes, agendas, and Transportation Committee/Board of Directors reports, as required. SSTAC agendas are produced bi-monthly.</p> <p>Completion Date: 6/30/2019</p>
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FUTURE ACTIVITIES

Continue to fulfill the short-range transit planning functions of SANDAG, including preparation of the Coordinated Plan, TDA performance monitoring, Federal Title VI monitoring and reporting, fare policy development, and fare setting; prepare annual plan 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 CTSA.

WORK ELEMENT: 3320200 Specialized Transportation Grant Program
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$160,865	\$200,826	\$254,490
Other Direct Costs	\$792	\$19,000	\$5,000
Contracted Services	\$0	\$0	\$15,000
TOTAL	\$161,657	\$219,826	\$274,490

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$99,781	\$219,826	\$144,490
JARC/New Freedom SAFETEA-LU (5316/7)	\$61,876	\$0	\$0
TransNet Senior Grants Program Monitoring	\$0	\$0	\$130,000
TOTAL	\$161,657	\$219,826	\$274,490

OBJECTIVE

The objective of this work element is to administer grants for the Federal Transit Administration (FTA) Enhanced Mobility of Seniors and Individuals with Disabilities grant program (FTA Section 5310) and *TransNet* Senior Mini-Grant program. Emphasis in FY 2019 will be on holding a competitive process to distribute grant funds and continuing to monitor and report on active grantees.

PREVIOUS ACCOMPLISHMENTS

Since 2006, SANDAG has administered nine competitive cycles to distribute specialized transportation funds, including funds through the former FTA New Freedom and Job Access and Reverse Commute grant programs, the current Section 5310 grant program, and the *TransNet* Senior Mini-Grant program. Of the nine competitive cycles, Section 5310 funds have been distributed through two of these cycles, and Senior Mini-Grants have been distributed through five cycles. In FY 2018 SANDAG procured more than 80 vehicles on behalf of grantees.

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: Audrey Porcella, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): Social Services Transportation Advisory Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<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: 6/30/2019</p>
2	45	<p>Task Description: Manage competitive process to distribute grant funds; facilitate evaluation of project proposals; conduct social equity analysis of funding recommendations; present funding recommendations to working groups/policy advisory committees/ Board of Directors; program grant awards into the Regional Transportation Improvement Program (RTIP); facilitate contracting process.</p> <p>Product: Funding recommendations (December 31, 2018); social equity report (February 28, 2019); staff reports and grant awards (March 31, 2019); RTIP amendment (April 30, 2019); contracting material (June 30, 2019)</p> <p>Completion Date: 6/30/2019</p>
3	10	<p>Task Description: Evaluate and refine grant program management procedures; coordinate with other SANDAG grant programs to seek opportunities for greater efficiencies, streamlining, and consistency; explore software solutions for fiscal management and performance monitoring; highlight program outcomes via various media outlets.</p> <p>Product: Updated Program Management Plan in Quarter 3; Grants Coordination Team meeting agendas and meeting summaries; initial database/tracking enhancement options; website updates and program marketing material</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Submit a grant to the FTA for FY 2017-2018 Section 5310 formula funds apportioned to San Diego County based on Board approved funding awards to subrecipients; execute grant agreements with grant awardees of Cycle 10; procure vehicles on behalf of grantees; and continue to monitor and report on grantee performance and monitor rolling stock.

WORK ELEMENT: 3320300 Passenger Counting Program
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$350,897	\$130,511	\$170,166
Other Direct Costs	\$0	\$4,000	\$4,000
Materials and Equipment	\$0	\$4,000	\$2,000
Contracted Services	\$77,914	\$77,914	\$77,914
TOTAL	\$428,811	\$216,425	\$254,080

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5307) Transit Planning	\$338,541	\$173,140	\$175,000
TDA Planning/Administration	\$90,270	\$43,285	\$79,080
TOTAL	\$428,811	\$216,425	\$254,080

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 2019 will be on improving data collection and accuracy, and beginning the procurement process to select a new vendor to conduct passenger counting surveys.

PREVIOUS ACCOMPLISHMENTS

The PCP, Trolley, and SPRINTER count programs have been in operation for many years, providing FTA-required data as well as data for the Metropolitan Transit System, North County Transit District (NCTD), and SANDAG transit planning activities. By the end of FY 2018, we anticipate that passenger counting staff will have implemented the use of Samsung tablets to perform passenger counting duties, and that the NCTD COASTER Automated Passenger Counting (APC) program will be fully integrated with the passenger counting software program.

JUSTIFICATION

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

PROJECT MANAGER: Lisa Madsen, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Undertake regional Passenger Counting Program.</p> <p>Product: Passenger count database updated daily with APC data and periodically with manual count data</p> <p>Completion Date: 6/30/2019</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: 6/30/2019</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: 6/30/2019</p>
4	20	<p>Task Description: Procure new contract for the maintenance, support, and hosting of passenger counting data.</p> <p>Product: A new contract for the maintenance, support, and hosting of the PCP, to go into effect in July 2019. 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: 6/30/2019</p>

FUTURE ACTIVITIES

This is an ongoing program that fulfills FTA requirements. The PCP will continue, and the new maintenance, support and hosting contract will begin in FY 2020.

WORK ELEMENT: 3321000 2019-2050 Regional Transportation Plan Transit Plan –
Advance Planning
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$107,088	\$153,995	\$133,577
Other Direct Costs	\$2,800	\$0	\$0
Contracted Services	\$85,017	\$207,700	\$207,500
TOTAL	\$194,905	\$361,695	\$341,077

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5307) Transit Planning	\$155,924	\$250,000	\$240,000
Planning, Programming, and Monitoring Program	\$0	\$0	\$40,000
TDA Planning/Administration	\$38,981	\$111,695	\$61,077
TOTAL	\$194,905	\$361,695	\$341,077

OBJECTIVE

The objective of this work element is to re-evaluate projects within the existing Urban Area Transit Study for inclusion in San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan) and to coordinate with local developments and plans to ensure transit options are considered and preserved. Emphasis in FY 2019 will be on developing high- and low- transit technology network alignments to be run for possible inclusion in the 2019 Regional Plan.

PREVIOUS ACCOMPLISHMENTS

Developed scope of work, completed consultant selection process, kick off meeting and modeling meeting for the Advanced Technology Urban Area Transit Strategy (ATUATS).

JUSTIFICATION

This project focuses on developing the regional transit network for the 2019 Regional Plan.

PROJECT MANAGER: Jennifer Williamson, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Prepare advanced technology report documentation.</p> <p>Product: Reports and networks for the 2019 Regional Plan</p> <p>Completion Date: 9/30/2018</p>
2	25	<p>Task Description: Analyze land use impacts of technology innovation, develop network phasing and rankings, develop innovative funding strategies.</p> <p>Product: Technical reports</p> <p>Completion Date: 3/31/2019</p>
3	50	<p>Task Description: Update 2011 Urban Area Transit Strategy with an ATUATS emphasis.</p> <p>Product: Two new networks for the 2019 Regional Plan, cost and ridership estimates, peer review and modeling</p> <p>Completion Date: 5/31/2019</p>

FUTURE ACTIVITIES

Development of ATUATS final report for inclusion in the 2019 Regional Plan.

WORK ELEMENT: 3321100 Veterans Transportation and Community Living Initiative Grant
AREA OF EMPHASIS: Project Implementation

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$19,603	\$4,974	\$23,239	\$6,899	\$54,715
Other Direct Costs	\$34	\$9	\$41	\$0	\$84
Contracted Services	\$2,596	\$0	\$0	\$0	\$2,596
Pass-Through to Other Agencies	\$233,949	\$1,503,897	\$202,365	\$52,394	\$1,992,605
TOTAL	\$256,182	\$1,508,880	\$225,645	\$59,293	\$2,050,000
Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
FTA 5309 Veterans Transportation and Community Living Initiative	\$254,180	\$1,487,037	\$199,490	\$59,293	\$2,000,000
FTA 5312 Research Program	\$2,002	\$21,843	\$26,155	\$0	\$50,000
TOTAL	\$256,182	\$1,508,880	\$225,645	\$59,293	\$2,050,000

OBJECTIVE

The objective of this grant-funded work element is to administer pass-through funding for the Federal Transit Administration (FTA) Veterans Transportation and Community and Living Initiative (VTCLI) grant to 2-1-1 San Diego and its subcontractors to complete the San Diego County One Call/One Click Partnership Project proposal as approved by the FTA. Emphasis in FY 2019 will be on completing testing and implementing the new technology and installing and evaluating the kiosks provided through this project.

PREVIOUS ACCOMPLISHMENTS

New technology implemented and rolled out to stakeholders. Pilot kiosk purchased and tested. Kiosk locations chosen based on input from community partners.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Provide administration for the VTCLI grant and conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements, and adequate project performance.</p> <p>Product: Update to Transportation Committee</p> <p>Completion Date 12/31/2018</p>
2	95	<p>Task Description: Provide pass-through funding to 2-1-1 San Diego and its subcontractors to implement the San Diego County One Call/One Click Partnership Project.</p> <p>Product: Pass-through grant awards</p> <p>Completion Date 12/31/2018</p>

FUTURE ACTIVITIES

This grant-funded project is anticipated to be completed in FY 2019.

WORK ELEMENT: 3321400 Enhanced Mobility for Seniors and Disabled Pass-Through
AREA OF EMPHASIS: Project Implementation

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 – 2021 Budget	Multi-Year Total
Other Direct Costs	\$6	\$0	\$4,286,465	\$241,196	\$0	\$4,527,667
Pass-Through to Other Agencies	\$563,325	\$764,498	\$973,028	\$1,329,818	\$520,223	\$4,150,892
TOTAL	\$563,331	\$764,498	\$5,259,493	\$1,571,014	\$520,223	\$8,678,559

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020 – 2021	Total
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$563,331	\$764,498	\$4,817,741	\$1,155,471	\$520,223	\$7,821,264
Other Local Funds	\$0	\$0	\$441,752	\$415,543	\$0	\$857,295
TOTAL	\$563,331	\$764,498	\$5,259,493	\$1,571,014	\$520,223	\$8,678,559

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 2019 will be on monitoring and oversight of subrecipients, providing technical assistance to grantees, internal process improvements, and overseeing vehicle awards.

PREVIOUS ACCOMPLISHMENTS

The Cycle 8 and Cycle 9 awards have all been contracted. Grantees now require oversight and monitoring visits to ensure compliance and adherence to funding regulations.

JUSTIFICATION

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

PROJECT MANAGER: Jack Christensen, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<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: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	35	Task Description: Pass-through Section 5310 funding for operating and mobility management projects. Product: Pass-through funding through reimbursement on a monthly/quarterly basis Completion Date: 2/28/2021
2	65	Task Description: Purchase vehicles for Section 5310 grantees. Product: Vehicles Completion Date: 6/30/2021

WORK ELEMENT: 3321600 Mid-Coast Corridor Mobility Hub Implementation Strategy
AREA OF EMPHASIS: Project Implementation

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$83,128	\$46,709	\$31,766	\$161,603
Other Direct Costs	\$0	\$33	\$1,000	\$0	\$1,033
Contracted Services	\$0	\$173,889	\$102,596	\$148,750	\$425,235
TOTAL	\$0	\$257,050	\$150,305	\$180,516	\$587,871

Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
FTA Transit Oriented Development Planning Pilot Program 20005(b)	\$0	\$187,860	\$118,820	\$122,956	\$429,636
TransNet Administration (1%)	\$0	\$69,190	\$9,057	\$0	\$78,247
TDA Planning/Administration	\$0	\$0	\$22,428	\$57,560	\$79,988
TOTAL	\$0	\$257,050	\$150,305	\$180,516	\$587,871

OBJECTIVE

The objective of this grant-funded work element is to develop the Mid-Coast Corridor Mobility Hub Implementation Strategy in partnership with the City of San Diego and Metropolitan Transit System (MTS), identifying a package of recommended services and amenities that would enhance Trolley ridership beyond the first and last mile. Emphasis in FY 2019 will be on preparing visual simulations for all nine Mid-Coast Trolley stations and Old Town Transit Center and supporting public outreach activities.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, a set of draft strategies was compiled for all nine Mid-Coast Trolley stations and the Old Town Transit Center. Meetings were held with staff from SANDAG, City of San Diego, MTS, and UC San Diego to solicit feedback. Concept plans were prepared for each station.

JUSTIFICATION

This project is funded by a Federal Transit Administration (FTA) grant that is focused on improving economic development and transit ridership, fostering multimodal connectivity, and encouraging private sector partnerships. Mobility hubs are an important component of San Diego Forward: The Regional Plan that aim to provide enhanced alternative transportation choices.

PROJECT MANAGER: Marisa Mangan, Operations Department

COMMITTEE(S): Regional Planning Committee
Transportation Committee

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Finalize Mid-Coast mobility hub visual simulations for all nine Mid-Coast Trolley stations and the Old Town Transit Center.</p> <p>Product: Mid-Coast mobility hub visual simulations</p> <p>Completion Date: 10/31/2018</p>
2	25	<p>Task Description: Conduct Phase 2 public outreach.</p> <p>Product: Public outreach presentations and supporting materials including web resources</p> <p>Completion Date: 10/31/2018</p>
3	15	<p>Task Description: Ongoing project management.</p> <p>Product: Quarterly FTA progress reports, consultant management, and project oversight</p> <p>Completion Date: 1/31/2019</p>
4	30	<p>Task Description: Develop detailed station profiles, implementation strategies memo, and other findings.</p> <p>Product: Final station profiles and accompanying implementation memo</p> <p>Completion Date: 1/31/2019</p>

FUTURE ACTIVITIES

This grant-funded project is expected to be completed in FY 2019.

WORK ELEMENT: 3321700 Inter-Regional Park & Ride Strategy
AREA OF EMPHASIS: Project Implementation

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$16,363	\$28,898	\$59,608	\$104,869
Other Direct Costs	\$0	\$0	\$2,856	\$7,000	\$9,856
Contracted Services	\$0	\$0	\$148,549	\$100,726	\$249,275
TOTAL	\$0	\$16,363	\$180,303	\$167,334	\$364,000

Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$13,090	\$144,243	\$130,667	\$288,000
TDA Planning/Administration – Carryover from Previous Year	\$0	\$3,273	\$36,060	\$36,667	\$76,000
TOTAL	\$0	\$16,363	\$180,303	\$167,334	\$364,000

Note: In-kind contribution from Riverside County Transportation Commission of \$36,000.

OBJECTIVE

The objective of this grant-funded work element is to develop regional management strategies for existing and future Park & Ride facilities in San Diego and Western Riverside counties. Emphasis in FY 2019 will be on gathering market research and stakeholder feedback, developing the web mapping tool, completing survey analysis, and finalizing recommended strategies for the San Diego and Western Riverside regions.

PREVIOUS ACCOMPLISHMENTS

FY 2018 accomplishments include finalizing goals and objectives, initiating the web mapping tool, conducting a phone and email survey, and beginning development of strategies with stakeholders at workshops.

JUSTIFICATION

The dedicated grant-funded Inter-Regional Park & Ride Strategy will provide a framework for Park & Ride management best practices for the San Diego and Western Riverside regions. Parking space availability, parking facilities located strategically, and ongoing management are critical to increasing use of alternative modes, reducing greenhouse gas emissions, and implementation of the region’s Sustainable Communities Strategy, as outlined in San Diego Forward: The Regional Plan. Guidelines for effectively managing facilities in conjunction with the regions’ multi-modal transportation network have not been established, therefore this grant funded project will provide solutions for these missing elements.

PROJECT MANAGER: April Petonak, Land Use / Transportation Planning Department

COMMITTEE(S): Borders Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Conduct surveys for existing and potential Park & Ride users.</p> <p>Product: Data and analysis from surveys</p> <p>Completion Date: 12/31/2018</p>
2	15	<p>Task Description: Enhance existing Caltrans District 11 geographic information system Park & Ride Identification tool.</p> <p>Product: Website tool</p> <p>Completion Date: 4/30/2019</p>
3	30	<p>Task Description: Finalize reports from previous tasks.</p> <p>Product: Final reports and maps; website; and fact sheets</p> <p>Completion Date: 5/31/2019</p>
4	10	<p>Task Description: Prepare quarterly progress reports and process invoices.</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2019</p>
5	30	<p>Task Description: Develop and finalize recommendations for implementation of future Park & Ride locations in San Diego and Western Riverside counties.</p> <p>Product: Summary report</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

This grant-funded project is expected to be completed in FY 2019.

WORK ELEMENT: 3330700 TSM – Integrated Corridor Management Programs
AREA OF EMPHASIS: Project Implementation

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$15,710	\$15,999	\$20,000	\$132,528	\$331,000	\$515,237
Other Direct Costs	\$0	\$194	\$0	\$5,000	\$0	\$5,194
Contracted Services	\$0	\$0	\$25,000	\$257,500	\$27,500	\$310,000
TOTAL	\$15,710	\$16,193	\$45,000	\$395,028	\$358,500	\$830,431

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
<i>TransNet</i> Major Corridors Program	\$15,710	\$16,193	\$20,000	\$320,028	\$358,500	\$730,431
Caltrans Public Transportation Account	\$0	\$0	\$25,000	\$75,000	\$0	\$100,000
TOTAL	\$15,710	\$16,193	\$45,000	\$395,028	\$358,500	\$830,431

OBJECTIVE

The objective in this work element is to coordinate with regional partners to develop regional Transportation System Management (TSM) strategies for implementation. Emphasis in FY 2019 will be on completing the Regional Transportation System Management and Operations (TSMO) strategy; developing recommendations for San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan); and conducting the interagency management of the Interstate 15 (I-15) Integrated Corridor Management (ICM) System.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, staff coordinated the initiation of the Interstate 805 TSMO plan; and prepared the scope of work and hired a consultant to lead the development of the Regional TSMO strategy. Additionally, staff participated in the development of the statewide Planning for Operations Strategic Plan.

JUSTIFICATION

TSM is an important component of the 2019 Regional Plan, and contributes to improving mobility by reducing congestion and greenhouse gas emissions, providing more reliable travel options, and reducing travel delay. TSM projects like the I-15 ICM seek to increase the efficiency of the region's transportation networks and systems through improved coordination of system management and operations, particularly across jurisdictional boundaries.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	75	<p>Task Description: Lead the completion of the Regional TSMO Strategy.</p> <p>Product: Draft (April 30, 2019) and Final (May 31, 2019) Strategy</p> <p>Completion Date: 5/31/2019</p>
2	15	<p>Task Description: Manage the Integrated Corridor Management project and work program; perform oversight of the development of the Regional TSMO Strategy.</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2019</p>
3	10	<p>Task Description: Develop scope and work plan for TSMO Concept of Operations Report.</p> <p>Product: Scope statement and work plan including project schedule and cost estimate</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Develop Draft TSMO Concept of Operations Report.</p> <p>Product: Draft TSMO Corridor Concept of Operations Report – Vision, Goals, Needs, Boundaries, Operational Scenarios, and Strategies</p> <p>Completion Date: 2/28/2020</p>
2	15	<p>Task Description: Program administration and contract oversight.</p> <p>Product: Quarterly progress reports; invoice review and approval</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Prepare Final TSMO Concept of Operations Report.</p> <p>Product: Concept to Operations Report</p> <p>Completion Date: 6/30/2020</p>

WORK ELEMENT: 3330900 TDM and TSM Analysis Toolbox
AREA OF EMPHASIS: Project Implementation

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$2,643	\$4,908	\$33,735	\$41,286
Contracted Services	\$0	\$0	\$54,825	\$148,825	\$203,650
TOTAL	\$0	\$2,643	\$59,733	\$182,560	\$244,936

Multi-Year Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$2,114	\$47,786	\$146,048	\$195,948
TDA Planning/Administration	\$0	\$529	\$11,947	\$36,512	\$48,988
TOTAL	\$0	\$2,643	\$59,733	\$182,560	\$244,936

OBJECTIVE

The objective of this grant-funded work element is to provide a consistent approach for integrating Transportation Demand Management (TDM) and Transportation System Management (TSM) into the development review and traffic impact analysis process. Emphasis in FY 2019 will be on developing the regional framework that establishes a standard methodology for assessing TDM and TSM measures as traffic mitigation, developing the web-based toolbox, and conducting outreach to member agencies.

PREVIOUS ACCOMPLISHMENTS

FY 2018 accomplishments include selection of an on-call consultant, preliminary stakeholder outreach, and comprehensive literature review and data collection of existing trip reduction measures, policies, and methodologies.

JUSTIFICATION

The TDM and TSM (T3) Toolbox will provide a regional framework for considering the benefits of implementing TDM and TSM strategies identified in San Diego Forward: The Regional Plan. This project supports the implementation of California Senate Bill 743 (Steinberg, 2013) and will serve as a resource for member agencies to integrate TDM and TSM into the development review process and evaluate the potential reduction in vehicle miles traveled associated with a range of TDM and TSM strategies.

PROJECT MANAGER: Krystal Ayala, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Cities/County Transportation Advisory Committee
 San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Develop a regional framework that establishes a standard technical methodology for assessing TDM and TSM measures through the development review process.</p> <p>Product: TDM and TSM assessment framework</p> <p>Completion Date: 9/30/2018</p>
2	40	<p>Task Description: Develop the Beta version; and final version of the T3 Toolbox.</p> <p>Product: Web-based T3 Toolbox</p> <p>Completion Date: 3/1/2019</p>
3	10	<p>Task Description: Project and grant management.</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2019</p>
4	15	<p>Task Description: Conduct T3 Toolbox training and outreach to member agencies.</p> <p>Product: Stakeholder outreach</p> <p>Completion Date: 6/30/2019</p>
5	20	<p>Task Description: Develop recommendations for application of T3 Toolbox as a resource that supports member agency development review and California Environmental Quality Act processes.</p> <p>Product: Memorandum of Recommendations</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

This grant-funded project is expected to be completed in FY 2019.

WORK ELEMENT: 3331000 San Diego Regional Military Multimodal Access Strategy
AREA OF EMPHASIS: Project Implementation

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$13,573	\$29,775	\$5,445	\$48,793
Other Direct Costs	\$0	\$7	\$845	\$0	\$0	\$852
Contracted Services	\$0	\$0	\$29,775	\$195,080	\$50,000	\$274,855
TOTAL	\$0	\$7	\$44,193	\$224,855	\$55,445	\$324,500

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$6	\$35,354	\$179,884	\$44,356	\$259,600
TDA Planning/Administration – Carryover from Previous Year	\$0	\$1	\$8,839	\$44,971	\$11,089	\$64,900
TOTAL	\$0	\$7	\$44,193	\$224,855	\$55,445	\$324,500

OBJECTIVE

The objective of this grant-funded work element is to assemble and prioritize a list of projects, operational improvements, and programs that could be implemented to address traffic congestion at key military base and port access points and identify travel alternatives to driving alone. Emphasis in FY 2019 will be on identifying projects that support multi-modal access to military facilities while also encouraging opportunities to reduce greenhouse gas emissions in alignment with San Diego Forward: The Regional Plan (Regional Plan) and California climate legislation.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, the San Diego Regional Military Working Group serving as the project advisory group, established a set of goals for the San Diego Regional Military Multimodal Access Strategy (Strategy). Existing conditions of ingress and egress issues were gathered for all installations; a list of projects was assembled; and operational improvements and programs were identified that could be implemented to address traffic congestion at key military base and port access points, providing travelers alternatives to driving alone.

JUSTIFICATION

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

PROJECT MANAGER: April Petonak, Land Use / Transportation Planning Department

COMMITTEE(S): Regional Planning Committee
Transportation Committee

WORKING GROUP(S): San Diego Regional Military Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Develop criteria for prioritization of projects, operational improvements, and programs based on the goals established in the Regional Plan with input from the San Diego Regional Military Working Group.</p> <p>Product: Memo on the clustering of projects and programs recommended for inclusion in San Diego Forward: The 2019-2050 Regional Plan</p> <p>Completion Date: 12/31/2018</p>
2	30	<p>Task Description: Stakeholder/Public Involvement: The San Diego Regional Military Working Group will serve as the Project Advisory Group, meeting at least quarterly or as needed to advance the project.</p> <p>Product: Meeting agendas, notes, and attendance; workshop reports</p> <p>Completion Date: 6/30/2019</p>
3	35	<p>Task Description: Prioritize projects, operational improvements, and programs and develop strategic actions.</p> <p>Product: Draft Strategy</p> <p>Completion Date: 6/30/2019</p>
4	5	<p>Task Description: Project Administration: Prepare quarterly reports summarizing progress, funds expended, and deliverables. Track consultant invoices on monthly basis.</p> <p>Product: Invoice packages and quarterly reports</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Implementation/Next Steps: the San Diego Regional Military Working Group will develop a set of recommendations to ensure the study leads towards implementation.</p> <p>Product: Memo on next steps; Final Strategy document</p> <p>Completion Date: 12/31/2019</p>
2	50	<p>Task Description: Stakeholder/Public Involvement: the San Diego Regional Military Working Group will serve as the Project Advisory Group, meeting at least quarterly or as needed to advance the project.</p> <p>Product: Meeting agendas, notes, and attendance; workshop reports</p> <p>Completion Date: 12/31/2019</p>
3	5	<p>Task Description: Project Administration: Prepare quarterly reports summarizing progress, funds expended, and deliverables. Track consultant invoices on monthly basis.</p> <p>Product: Invoice packages and quarterly reports</p> <p>Completion Date: 6/30/2020</p>

WORK ELEMENT: 3331100 Data Management Solution for Analytics
AREA OF EMPHASIS: Project Implementation

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$20,542	\$60,184	\$6,774	\$87,500
Other Direct Costs	\$0	\$0	\$1,500	\$500	\$500	\$2,500
Contracted Services	\$0	\$0	\$0	\$200,000	\$160,000	\$360,000
TOTAL	\$0	\$0	\$22,042	\$260,684	\$167,274	\$450,000

Multi-Year Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$17,634	\$208,547	\$133,819	\$360,000
TDA Planning/Administration – Carryover from Previous Year	\$0	\$0	\$4,408	\$52,137	\$33,455	\$90,000
TOTAL	\$0	\$0	\$22,042	\$260,684	\$167,274	\$450,000

OBJECTIVE

The objective of this grant-funded work element is to establish a data governance and management program to support ongoing Transportation System Performance Monitoring and Traffic Systems Management and Operations (TSMO) activities. Emphasis in FY 2019 will be on developing and implementing a standards-based data governance and management program.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, coordinated activities with Data, Analytics, and Modeling Department staff in support of the Plan of Excellence; completed the Project Charter; procured the services of a consultant to assist with program development; completed initial training activities; completed a readiness assessment; and developed the governance strategy and operating framework.

JUSTIFICATION

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

PROJECT MANAGER: Ellison Alegre, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Conduct research data collection and research on best practices, industry scan of Big Data/business intelligence tools used in public sector.</p> <p>Product: Research and Data Collection Framework, Research Findings Report</p> <p>Completion Date: 12/31/2018</p>
2	25	<p>Task Description: Assessment of existing data management practices by internal and external stakeholders related to regional transportation performance monitoring and reporting.</p> <p>Product: Internal Data Management Assessment Memorandum (October 31, 2018), External Data Management Assessment Memorandum (October 31, 2018), Data Management Assessment Report (November 30, 2018), Performance Data Inventory (December 31, 2018)</p> <p>Completion Date: 12/31/2018</p>
3	50	<p>Task Description: Development and Pilot Implementation of Data Governance and Management Framework for transportation performance monitoring.</p> <p>Product: Data Governance Operating Model, Data Governance Framework document, Data Governance Steering Committee formation, Data Stewardship team formation</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Develop an implementation strategy for a Data Management Solution for Analytics, including an approach to data integration and a framework for system design.</p> <p>Product: Stakeholder Outreach Memorandum (April 30, 2020), Data Integration Approach Assessment Memorandum (April 30, 2020), Planning and Design Framework Document (May 31, 2020), Operational Plan Sets (May 31, 2020), Implementation Strategy Report (June 30, 2020)</p> <p>Completion Date: 6/30/2020</p>

WORK ELEMENT: 3400600 LOSSAN and High-Speed Rail Corridor Planning
AREA OF EMPHASIS: Project Implementation

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$100,308	\$116,405	\$143,306
Other Direct Costs	\$4,326	\$9,000	\$14,000
Contracted Services	\$167,054	\$130,000	\$25,000
Pass-Through to Other Agencies	\$98,201	\$0	\$0
TOTAL	\$369,889	\$255,405	\$182,306

Multi-Year Project Funding			
	FY 2017	FY 2018	FY 2019
TransNet Administration (1%)	\$347,820	\$112,625	\$91,153
TDA Planning/Administration	\$0	\$142,780	\$91,153
Contribution from Local Cities or Member Agencies	\$22,069	\$0	\$0
TOTAL	\$369,889	\$255,405	\$182,306

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 2019 will be on continuing participation in the LOSSAN Rail Corridor Agency at both the board and staff levels and preparing potential rail planning and project grant applications.

PREVIOUS ACCOMPLISHMENTS

SANDAG has previously completed corridor-specific plans including the Infrastructure Development Plan for the LOSSAN Rail Corridor in San Diego County. Since FY 2010, SANDAG coordinated with the California High-Speed Rail Authority on the Draft Preliminary Alternatives Analysis Report 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 Regional Plan include both a double tracked coastal rail corridor in order to add additional passenger and freight rail services and a HST connection to enhance regional mobility.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<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: 6/30/2019</p>
2	20	<p>Task Description: Support SANDAG board representative to the LOSSAN Board of Directors and participate on the LOSSAN Technical Advisory Committee and other committees as necessary.</p> <p>Product: Review of monthly agendas</p> <p>Completion Date: 6/30/2019</p>
3	30	<p>Task Description: Complete San Diego rail project applications for state and federal capital funding.</p> <p>Product: Project funding applications</p> <p>Completion Date: 6/30/2019</p>
4	25	<p>Task Description: Coordinate and work cooperatively with project engineers and planners both internal to SANDAG and at partnering agencies on the advancement and completion of rail improvement projects. Assist the transit planning section on rail and transit studies, as needed.</p> <p>Product: Staff assistance</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

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

Chapter 2.4 External Support and Communications

Expand and improve agency communications to more effectively engage the public and communicate essential information regarding the development of regional projects and programs, including deploying innovative technologies through public outreach programs supporting the Regional Plan development; project development; project construction; and marketing services for iCommute, South Bay Expressway, and Interstate 15 (I-15) *FasTrak*®. Pro-actively support Board members and member agencies in efforts to communicate with partner agencies and constituencies about SANDAG initiatives.

WORK ELEMENT: 1500000 Project Monitoring and Oversight
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$264,527	\$211,857	\$298,844
Other Direct Costs	\$10,899	\$12,750	\$11,000
TOTAL	\$275,426	\$224,607	\$309,844

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Planning, Programming and Monitoring Program	\$274,788	\$224,107	\$309,344
TDA Planning/Administration	\$638	\$500	\$500
TOTAL	\$275,426	\$224,607	\$309,844

OBJECTIVE

The objective of this work element is to provide ongoing coordination with partners 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 2019 will be on monitoring, reporting, and documenting requirements of the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for the Mid-Coast Corridor Transit Project; allocating various state and federal funds; and monitoring and reporting progress for the North Coast Corridor highway and intercity rail projects.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, accomplishments included: implementation of the fourth cycle of the Active Transportation Program (ATP); support for the Mid-Coast TIFIA loan; participation with the California Transportation Commission (CTC) and other partner agencies to develop guidelines and implement programs, including California Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Beall, 2017), freight plans, ATP, and State Transportation Improvement Program (STIP); participating with the Regional Transportation Planning Agency (RTPA) Working Group and the Funds Accountability Sub-Group to identify project delivery issues and propose solutions to keep projects on schedule.

JUSTIFICATION

Project 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, *TransNet* Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Cities/County Transportation Advisory Committee
 Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<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 Regional Plan and Regional Transportation Improvement Program.</p> <p>Product: Completed review/comments, as needed</p> <p>Completion Date: 6/30/2019</p>
2	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: 6/30/2019</p>
3	20	<p>Task Description: Follow up on TIFIA loan requirements, submit various reports and documentation required for the Mid-Coast loan on a monthly basis or more frequently as needed.</p> <p>Product: Mid-Coast TIFIA Reporting</p> <p>Completion Date: 6/30/2019</p>
4	20	<p>Task Description: Work with local, state, and federal agencies and others to improve project delivery processes for projects.</p> <p>Product: Technical memorandum documenting coordination efforts</p> <p>Completion Date: 6/30/2019</p>
5	20	<p>Task Description: Monitor obligation of federal funds; and coordinate between CTC and sponsor agencies regarding programming and allocation.</p> <p>Product: Annual RSTP/Congestion Mitigation and Air Quality Improvement Obligation Balance Report</p> <p>Completion Date: 3/31/2019</p>
6	15	<p>Task Description: Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions.</p> <p>Product: Memoranda of Understanding, as needed</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continued support for the Mid-Coast TIFIA loan; participate with the CTC and other partner agencies to develop guidelines and implement programs, including SB 1, freight plans, ATP, and STIP; participate with the RTPA Working Group and the Funds Accountability Sub-Group 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 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$901,026	\$981,077	\$1,008,966
Other Direct Costs	\$7,596	\$8,200	\$34,600
Contracted Services	\$179,950	\$461,184	\$396,531
TOTAL	\$1,088,572	\$1,450,461	\$1,440,097

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
<i>TransNet</i> Administration (1%)	\$1,088,572	\$1,450,461	\$1,440,097
TOTAL	\$1,088,572	\$1,450,461	\$1,440,097

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 2019 will be on continuing the implementation of the *TransNet* Early Action Program and future considerations from the first *TransNet* Ten-Year Comprehensive Review.

PREVIOUS ACCOMPLISHMENTS

This work element has been an ongoing responsibility of SANDAG since the passage of the original *TransNet* measure in 1987 and the *TransNet* Extension Ordinance in November 2004. Implementation of the *TransNet* Extension was initiated in the second half of FY 2005 and has continued through FY 2018, including development of annual Plan of Finance (POF) updates.

JUSTIFICATION

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

PROJECT MANAGER: Ariana zur Nieden, *TransNet* Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Provide updated revenue forecasts, as necessary, for the ongoing implementation of the <i>TransNet</i> Program and annual POF update; implement debt financing mechanisms, as needed, consistent with the updated <i>TransNet</i> POF (includes outside services).</p> <p>Product: Annual <i>TransNet</i> revenue forecast update by February and revisions, as needed; annual POF update; quarterly financial updates to the Independent Taxpayer Oversight Committee (ITOC) and the SANDAG Board of Directors, including debt portfolio status</p> <p>Completion Date: 2/28/2019</p>
2	20	<p>Task Description: Continue implementation of future considerations resulting from the look-back component of the <i>TransNet</i> Ten-Year Comprehensive Program Review, including considerations such as additional reporting on local streets and roads and other performance metric tracking and reporting, as well as implementation of recommendations from the Triennial Performance Audit.</p> <p>Product: Implementation of future considerations from the look-back component of the <i>TransNet</i> Ten-Year Comprehensive Program Review, including enhanced performance tracking and reporting</p> <p>Completion Date: 6/30/2019</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: 6/30/2019</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: 6/30/2019</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: 6/30/2019</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: 6/30/2019</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 1500200 Independent Taxpayer Oversight Committee Program
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Other Direct Costs	\$594	\$3,337	\$3,423
Contracted Services	\$100,259	\$397,959	\$227,259
TOTAL	\$100,853	\$401,296	\$230,682

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
<i>TransNet</i> ITOC Program	\$100,853	\$401,296	\$230,682
TOTAL	\$100,853	\$401,296	\$230,682

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 2019 will be on reviewing the 2018-2019 *TransNet* Plan of Finance (POF) update; overseeing implementation of recommendations from the FY 2018 *TransNet* Triennial Performance Audit; and providing oversight for the continued implementation of the *TransNet* Program.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include completion of the FY 2018 *TransNet* Triennial Performance Audit, providing recommendations as part of the first *TransNet* Ten-Year Comprehensive Program Review, and completion of the FY 2017 *TransNet* fiscal and compliance audits.

JUSTIFICATION

The ITOC Program fulfills a voter mandate in the *TransNet* Extension Ordinance.

PROJECT MANAGER: Ariana zur Nieden, *TransNet* Department

COMMITTEE(S): None

WORKING GROUP(S): Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Perform annual <i>TransNet</i> fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors.</p> <p>Product: FY 2018 <i>TransNet</i> Fiscal and Compliance Audit Report (Draft report presentation in March 2019 and final report presentation in June 2019)</p> <p>Completion Date: 6/30/2019</p>
2	20	<p>Task Description: Review the 2018-2019 POF update and oversee implementation of recommendations from the FY 2018 <i>TransNet</i> Triennial Performance Audit.</p> <p>Product: Approval of the POF; status reports on progress of implementing Triennial Performance Audit recommendations</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: Produce annual ITOC report in accordance with the <i>TransNet</i> Extension Ordinance.</p> <p>Product: 2018 ITOC Annual Report to the Board of Directors</p> <p>Completion Date: 6/30/2019</p>
4	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: 6/30/2019</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 1500300 Funds Management and Oversight
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$229,849	\$236,898	\$241,759
Other Direct Costs	\$2,290	\$3,000	\$3,000
Contracted Services	\$133,438	\$146,287	\$211,428
TOTAL	\$365,577	\$386,185	\$456,187

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$315,039	\$132,732	\$175,000
TDA Planning/Administration	\$50,538	\$197,921	\$140,593
<i>TransNet</i> Administration (1%)	\$0	\$55,532	\$140,594
TOTAL	\$365,577	\$386,185	\$456,187

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); and ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources, including conducting audits, submitting required state and federal reports, and ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues. Emphasis in FY 2019 will be on adopting the 2018 RTIP.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, SANDAG completed the annual estimate of short-term revenues, approval of RTIP and amendments, publishing federal obligation reports, approving Transportation Development Act (TDA) claims, completing TDA and State Transit Assistance (STA) audits, updates to the TDA Manual, monitoring remaining Coronado Bridge toll revenues, and Consolidated Planning Grant-Funded project administration.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	24	<p>Task Description: Conduct annual fiscal audit for TDA/STA recipients.</p> <p>Product: Fiscal audits</p> <p>Completion Date: 12/31/2018</p>
2	10	<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: 1/15/2019</p>
3	10	<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: 2/28/2019</p>
4	20	<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. Local funds only to be used for this activity.</p> <p>Product: TDA/STA claims and amendments, updated TDA manual</p> <p>Completion Date: 6/30/2019</p>
5	5	<p>Task Description: Continue to participate in statewide meetings and task force groups including the California Federal Program Group and STA Working Group.</p> <p>Product: Memo summarizing regional input provided to interagency groups</p> <p>Completion Date: 6/30/2019</p>
6	1	<p>Task Description: Ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues.</p> <p>Product: Fiscal audit</p> <p>Completion Date: 6/30/2019</p>
7	30	<p>Task Description: Process RTIP amendments including biennial update (adoption of the 2018 RTIP); update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with San Diego Forward: The Regional Plan.</p> <p>Product: Amendments to RTIP, updated ProjectTrak features, and updated ProjectTrak manual</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Annual estimate of short term revenues; approval of RTIP amendments; publish federal obligation reports; approve TDA claims; complete TDA and STA audits, and monitor remaining Coronado Bridge toll revenues.

WORK ELEMENT: 1500400 Overall Work Program and Budget Programs Management
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$448,754	\$451,632	\$530,005
Other Direct Costs	\$3,159	\$800	\$3,400
TOTAL	\$451,913	\$452,432	\$533,405

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$185,886	\$150,000	\$200,000
FTA (5303) MPO Planning	\$100,448	\$135,800	\$171,141
TDA Planning/Administration	\$165,579	\$166,632	\$162,264
TOTAL	\$451,913	\$452,432	\$533,405

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 2019 will be on monitoring the OWP for consistency with agency priorities and ensuring that available funding sources are utilized and meet eligibility requirements. Development of the FY 2020 Budget will include adding information to the annual Program Budget to meet best practices standards to achieve the Distinguished Budget Award from the Government Finance Officers Association.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

PROJECT MANAGER: Sandi Craig, Finance Department
COMMITTEE(S): Executive Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

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: 11/30/2018</p>
2	5	<p>Task Description: Coordinate draft and final OWP with local, state, and federal funding agencies to ensure compliance and eligibility requirements.</p> <p>Product: Annual Metropolitan Planning Organization Coordination meeting and response to feedback on draft budget submittals</p> <p>Completion Date: 5/1/2019</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 Contract Management System.</p> <p>Product: New releases of IMBM budget software</p> <p>Completion Date: 6/30/2019</p>
4	10	<p>Task Description: Produce quarterly and annual OWP progress reports for review by the SANDAG Executive Team, Caltrans, other funding agencies, and the Executive Committee.</p> <p>Product: Quarterly or annual reports</p> <p>Completion Date: 6/30/2019</p>
5	45	<p>Task Description: Develop draft and final FY 2020 Program Budget and distribute to public and funding agencies for review and comment.</p> <p>Product: Draft (March 2019) and final (May 2019) budget documents</p> <p>Completion Date: 6/30/2019</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: 6/30/2019</p>

FUTURE ACTIVITIES

This is a recurring work element relating to annual budget development and monitoring. Future activities include refining budget development, project management, and related software enhancements. As resources permit, information will be added to the annual Program Budget to meet best practices standards in an effort to achieve the Distinguished Budget Award from the Government Finance Officers Association.

WORK ELEMENT: 2300800 Regional Geographic Information Systems Data Warehouse
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$231,401	\$211,930	\$187,511
Other Direct Costs	\$644	\$8,500	\$31,750
TOTAL	\$232,045	\$220,430	\$219,261

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$176,156	\$100,000	\$100,000
SANDAG Member Assessments	\$55,889	\$18,892	\$32,997
TDA Planning/Administration	\$0	\$101,538	\$86,264
TOTAL	\$232,045	\$220,430	\$219,261

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 2019 will be on implementing an open data portal for enhanced access to regional GIS data, services, and applications; initiating coordination activities for the 2019/2020 regional aerial imagery acquisition project; and developing the Regional Topography Viewer application for the dissemination of Light Detection and Ranging-based elevation data to member agencies and the public.

PREVIOUS ACCOMPLISHMENTS

Provided Regional GIS Data Warehouse hardware and software development and maintenance support, serving nearly 13,000 registered users. Provided customer and technical services support to the regional GIS community, including responding to Regional GIS Data Warehouse inquiries and account management. Completed the 2017 regional aerial imagery acquisition partnership project, which included 31 local entities on a project that valued approximately \$1 million. Developed prototype Open GIS Data portal. Enhanced the SANDAG/SanGIS Parcel Lookup Tool, and consolidated the application with the SANDAG Geographic Boundary Viewer. Attended SanGIS Technical Advisory Board, Management Committee, and Board meetings. Active participation in the San Diego Regional GIS Council including board and committee leadership roles.

JUSTIFICATION

Providing a consolidated regional GIS data warehouse, participating in regional coordination activities, and leading regional data acquisition collaboratives support the SANDAG strategic goals of enhancing organizational effectiveness, the pursuit of new funding opportunities, and the development of innovative solutions. These data products and services, regional GIS standards, and data sharing relationships with stakeholders support key areas of emphasis, including regional planning, external support and communications, regional operations and services, and modeling and research. This work element supports the roles and responsibilities defined under the SANDAG/SanGIS MOA, which provides a framework for the ongoing management of a regional GIS data clearinghouse.

PROJECT MANAGER: Pat Landrum, Data, Analytics, and Modeling Department

COMMITTEE(S): None

WORKING GROUP(S): San Diego Regional GIS Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Ongoing development and maintenance of data transfer and data dissemination methods related to the SanGIS/SANDAG regional data warehouse. Product: Up-to-date and operational regional public GIS data warehouse Completion Date: 6/30/2019
2	20	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. Product: Memo documenting regional GIS coordination activities Completion Date: 6/30/2019
3	15	Task Description: Identify and implement strategies and technology solutions aiding the publishing of GIS data and services through a publicly accessible clearinghouse. Product: Regional GIS data portal and services clearinghouse Completion Date: 6/30/2019
4	15	Task Description: Coordinate with SanGIS, the San Diego Regional GIS Council, and member agencies to develop applications, databases, and services to support regional data collaboration and data-sharing. Product: Online applications, including the Parcel Lookup Tool, Open GIS Data Portal, Topography Viewer, and supporting databases and GIS web services Completion Date: 6/30/2019

FUTURE ACTIVITIES

Provide ongoing hardware and software development and maintenance support for the SANDAG/SanGIS Regional GIS Data warehouse. 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 2019/2020 regional aerial imagery acquisition partnership project. Deploy new Open GIS Data Portal, updated Parcel Lookup Tool, and new Topography Viewer application. Attend SanGIS Technical Advisory Board, Management Committee and Board meetings. Active participation in the San Diego Regional GIS Council including board and committee leadership roles.

WORK ELEMENT: 3311100 Regional Intelligent Transportation Systems Program Management
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$235,646	\$238,912	\$174,195
Other Direct Costs	\$8,944	\$20,000	\$22,500
Materials and Equipment	\$2,224	\$0	\$0
Contracted Services	\$74,551	\$30,000	\$400,000
TOTAL	\$321,365	\$288,912	\$596,695
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
<i>TransNet</i> Major Corridors Program	\$321,365	\$288,912	\$596,695
TOTAL	\$321,365	\$288,912	\$596,695

OBJECTIVE

The objectives of this work element are to provide ongoing management support and strategic planning for the region's Intelligent Transportation Systems (ITS) Program; conduct liaison activities and explore development opportunities with local, state, tribal, and federal agencies; and provide oversight of the region's various ITS deployments, ensuring consistency and compliance with regional ITS architecture and federal mandates. Emphasis in FY 2019 will be on completing the update of the ITS Strategic Plan and Regional ITS Architecture.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, staff established on-call consulting contracts to provide support for the ITS, Toll Operations and Information Technology programs; provided support for the Bus on Shoulder Demonstration project; provided project management and information technology support for Toll Operations; coordinated with and provided support to regional partners including Caltrans Traffic Operations and member agencies; and began work on the update of the ITS Strategic Plan and Regional Architecture.

JUSTIFICATION

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

PROJECT MANAGER: James Dreisbach-Towle, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: Conduct ITS near and long-term strategic planning and finalize ITS Strategic Plan.</p> <p>Product: Final ITS Strategic Plan</p> <p>Completion Date: 12/31/2018</p>
2	35	<p>Task Description: Update the Regional ITS Architecture.</p> <p>Product: Regional ITS Architecture; Final Architecture</p> <p>Completion Date: 12/31/2018</p>
3	15	<p>Task Description: Periodically, and by request, monitor and assess emerging technology and ITS solutions; identify barriers and opportunities to integrate new solutions in the San Diego region.</p> <p>Product: Periodic research and analysis of technologies and ITS solutions and identification of opportunities to implement and promote these solutions in the San Diego region</p> <p>Completion Date: 6/30/2019</p>
4	15	<p>Task Description: Provide ongoing regional coordination, ITS or Traffic Systems Management (TSM) planning and policy support for member and partner agencies.</p> <p>Product: ITS or TSM coordination and technical support to member and partner agencies</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continued support of regional ITS deployments, assessments of new transportation technology, and continued monitoring of emerging technology to inform future regional plan updates.

WORK ELEMENT: 7300000 *TransNet* Public Information Program
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$269,625	\$313,669	\$337,396
Other Direct Costs	\$37,761	\$20,000	\$20,000
Contracted Services	\$2,578	\$0	\$0
TOTAL	\$309,964	\$333,669	\$357,396

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
<i>TransNet</i> Administration (1%)	\$309,964	\$333,669	\$357,396
TOTAL	\$309,964	\$333,669	\$357,396

OBJECTIVE

The objectives of this work element are to implement a public information program to update the public, elected officials, and other stakeholders on *TransNet* Program activities; and conduct public information activities to obtain input and feedback on *TransNet* projects. Emphasis in FY 2019 will be on continuing to create public information materials that educate the public on *TransNet* projects and programs, and that provide transparency to the public on the expenditure of *TransNet* funds.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

PROJECT MANAGER: Tedi Jackson, Communications Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement public information program to update the public, the news media, elected officials, and other stakeholders on <i>TransNet</i> program activities.</p> <p>Product: Public information programs that educate the public on SANDAG’s capital projects and programs.</p> <p>Completion Date: 6/30/2019</p>
2	15	<p>Task Description: Publish <i>TransNet</i> information in rEgion, the annual <i>TransNet</i> report, project fact sheets, and other publications.</p> <p>Product: rEgion articles, fact sheets, and <i>TransNet</i> report</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: Coordinate public involvement in the SANDAG Board and committee decision-making process, special events, workshops, advertising, and marketing efforts for <i>TransNet</i> projects with SANDAG, Caltrans, the Metropolitan Transit System, and the North County Transit District.</p> <p>Product: Advertising, brochures, and editorials</p> <p>Completion Date: 6/30/2019</p>
4	15	<p>Task Description: Maintain and update the KeepSanDiegoMoving.com website to increase public awareness of how <i>TransNet</i> dollars are being used.</p> <p>Product: KeepSanDiegoMoving.com website project management</p> <p>Completion Date: 6/30/2019</p>
5	20	<p>Task Description: Coordinate with corridor directors and <i>TransNet</i> Project Office regarding public information and outreach efforts for <i>TransNet</i> construction/capital projects.</p> <p>Product: Web copy, rEgion articles, press releases, and fact sheets</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Continued public information activities for the *TransNet* program, with particular emphasis on the construction of the Mid-Coast Corridor Transit Project, the construction of North Coast Corridor (Build NCC) program projects, additional improvements and sound walls for the Interstate 805 South corridor, Los Angeles-San Diego-San Luis Obispo and coastal rail double-tracking, and the Bike Early Action Program, as well as the implementation of San Diego Forward: The Regional Plan, which includes many *TransNet*-funded projects and programs.

WORK ELEMENT: 7300100 Public Involvement Program
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$299,317	\$322,018	\$325,191
Other Direct Costs	\$46,841	\$49,000	\$71,000
Contracted Services	\$98,101	\$0	\$0
TOTAL	\$444,259	\$371,018	\$396,191

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FHWA Metropolitan Planning (PL)	\$150,000	\$150,000	\$150,000
TDA Planning/Administration	\$206,444	\$199,018	\$224,191
Other Local Funds	\$87,815	\$22,000	\$22,000
TOTAL	\$444,259	\$371,018	\$396,191

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 2019 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 2019-2050 Regional Plan (2019 Regional Plan) and on meeting federal standards for social equity and environmental justice programs.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, staff published the monthly rEgion newsletter, produced and distributed relevant materials, ensured meetings were broadcast on the SANDAG website, kept SANDAG websites current and informative, provided outreach through and grew followers for social media, coordinated the Speakers Bureau, and distributed timely and relevant news releases to the media and other interested parties. Staff also coordinated several activities with Caltrans, MTS, and NCTD, including ribbon cutting and groundbreaking ceremonies, press conferences, and other outreach activities.

JUSTIFICATION

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

PROJECT MANAGER: Joy De Korte, Communications Department
COMMITTEE(S): None
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

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 SANDAG programs, projects, services, and functions; coordinate efforts with other regional agencies, as needed.</p> <p>Product: Website updates and enhancements, meeting broadcasts, social media, agendas and reports, presentations, groundbreakings/events, workshops, SANDAG Board of Directors actions, brochures, newsletters, eblasts, fact sheets, public notices, and public involvement plans</p> <p>Completion Date: 6/30/2019</p>
2	40	<p>Task Description: Promote and secure news media coverage of agency activities and regional issues.</p> <p>Product: Media advisories and press releases</p> <p>Completion Date: 6/30/2019</p>
3	15	<p>Task Description: Coordinate activities with organizations that include low-income, minority, disabled, senior, tribal nations, and other traditionally underrepresented communities in the regional planning process, including those with Limited English Proficiency; produce and distribute a variety of materials in print and online in various languages.</p> <p>Product: Brochures, newsletters, agendas, public notices, website postings, social media, and presentations</p> <p>Completion Date: 6/30/2019</p>
4	5	<p>Task Description: Assist board members and staff with scheduling and preparing for public forums and speeches.</p> <p>Product: Speaking points and presentations</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Evaluate effectiveness of public involvement and outreach programs; update and enhance SANDAG websites, including a redesign of sandag.org; expand and maintain opportunities for public involvement and input via the web or other avenues, including social media; comply with social equity and environmental justice standards; and support public outreach efforts for projects funded with *TransNet* and other local, state, and federal funds.

WORK ELEMENT: 7300200 Marketing Coordination and Implementation
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$74,004	\$121,000	\$148,951
Other Direct Costs	\$22,613	\$11,000	\$11,000
Contracted Services	\$2,945	\$0	\$0
TOTAL	\$99,562	\$132,000	\$159,951

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
TDA Planning/Administration	\$0	\$66,000	\$79,976
TransNet Administration (1%)	\$99,562	\$66,000	\$79,975
TOTAL	\$99,562	\$132,000	\$159,951

OBJECTIVE

The objectives of this work element are to implement a marketing program to support major work efforts such as San Diego Forward: The Regional Plan (Regional Plan), Mid-Coast Corridor Transit Project, *Rapid* transit services, 511, iCommute, *FasTrak*®, and to coordinate marketing efforts among Caltrans and SANDAG corridor directors, the Service Bureau, and other projects. Emphasis in FY 2019 will be on supporting outreach and engagement for San Diego Forward: The 2019-2050 Regional Plan; launching a redesigned website for sandag.org; and implementing an educational marketing campaign to support the Motorist Aid program.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: *FasTrak* campaigns to support the South Bay Expressway and Interstate 15 Express Lanes; implementation of campaigns to support *Rapid* services; educating the public about Motorist Aid programs; and increasing the use of the SANDAG Facebook page and Twitter handle to promote SANDAG programs and projects with an increase in number of "friends" and "followers," respectively.

JUSTIFICATION

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

PROJECT MANAGER: Elizabeth Cox, Communications Department
COMMITTEE(S): None
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<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: 6/30/2019</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: 6/30/2019</p>
3	20	<p>Task Description: Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects.</p> <p>Product: Marketing and outreach projects</p> <p>Completion Date: 6/30/2019</p>
4	20	<p>Task Description: Maximize marketing efforts by promoting programs on SANDAG, 511, KeepSanDiegoMoving, and iCommute websites.</p> <p>Product: Web copy, project information and advertising copy, web ads</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Coordinate with member agencies and other partners to extend awareness and messages using a variety of marketing techniques; 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 *Rapid* services and expansion of the Regional Bike Network will continue to change behavior and educate commuters about travel choices; and leverage partnerships, integrate new media, and enhance existing web tools.

WORK ELEMENT: 7300300 PC, Internet, and Database Applications
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$719,171	\$845,197	\$807,243
Other Direct Costs	\$8,334	\$10,000	\$5,000
Materials and Equipment	\$0	\$0	\$50,000
Contracted Services	\$38,260	\$33,000	\$650,000
TOTAL	\$765,765	\$888,197	\$1,512,243

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
TDA Planning/Administration	\$490,765	\$539,679	\$1,068,727
FHWA Metropolitan Planning (PL)	\$275,000	\$348,518	\$355,000
TDA Planning/Administration – Carryover from Previous Year	\$0	\$0	\$88,516
TOTAL	\$765,765	\$888,197	\$1,512,243

OBJECTIVE

The objectives of this work element are to improve work and 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 transit, iCommute, *FasTrak*®, SANDAG websites, and the SANDAG Intranet. Emphasis in FY 2019 will be on providing direct technical support to update various internal applications; providing support for budget development and the SANDAG financial software application (ONESolution) reporting; providing direct technical support for the in-house hosting and maintenance of the *TransNet* Dashboard; providing direct technical support to maintain the current SANDAG website and its ancillary sites; and developing or assisting in the creation of a new SANDAG website using responsive design techniques.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: the migration of the *TransNet* Dashboard to internal hosting and maintenance; and the development of new sections and functions on a variety of SANDAG websites, including the implementation of Census data retrieval on datasurfer.sandag.org.

JUSTIFICATION

This work element supports internal and external communications for various SANDAG departments by developing applications, automating reports, and processes that facilitate the management of financial, program management, and planning data. The work element plays a significant role in increasing the efficiency of staff and the agency.

PROJECT MANAGER: Jeff Harns, Data, Analytics, and Modeling Department
COMMITTEE(S): None
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Provide direct, comprehensive technical support and enhancements to the SANDAG.org, FasTrak, 511sd.com, iCommuteSD.com, KeepSanDiegoMoving.com, transnettrip.sandag.org and the SANDAG Intranet.</p> <p>Product: Specific products or enhancements produced under this task will be reported on a quarterly basis</p> <p>Completion Date: 6/30/2019</p>
2	30	<p>Task Description: Provide direct technical support for the development and maintenance of in-house applications.</p> <p>Product: Specific applications or existing application enhancements under this task will be reported on a quarterly basis</p> <p>Completion Date: 6/30/2019</p>
3	5	<p>Task Description: Provide direct technical support for the development and maintenance of SharePoint web portals.</p> <p>Product: Specific portal development projects completed under this task will be reported on a quarterly basis</p> <p>Completion Date: 6/30/2019</p>
4	5	<p>Task Description: Provide direct technical support for the development and maintenance of ONESolution reports.</p> <p>Product: Specific ONESolution reports developed or modified under this task will be reported on a quarterly basis</p> <p>Completion Date: 6/30/2019</p>
5	30	<p>Task Description: Professional services to provide new user interface designs, content management system, and code base for the primary SANDAG.org website.</p> <p>Product: User interface design, content management system, and code base for re-designed SANDAG.org website</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Re-development of the *TransNet* Dashboard to eliminate its dependence on SharePoint 2010; technical support for the re-development of the SANDAG.org website; develop and maintain the SDForward.com website in accordance with the development of San Diego Forward: The 2019-2050 Regional Plan; develop and maintain database products to enhance internal productivity; and disseminate regional data to external clients.

WORK ELEMENT: 7300400 Government Relations
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$574,288	\$600,518	\$608,280
Other Direct Costs	\$28,015	\$37,000	\$37,000
Contracted Services	\$178,761	\$269,646	\$150,000
TOTAL	\$781,064	\$907,164	\$795,280

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
TDA Planning/Administration	\$576,453	\$866,722	\$735,280
SANDAG Member Assessments	\$204,611	\$40,442	\$60,000
TOTAL	\$781,064	\$907,164	\$795,280

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 2019 will be on implementing California Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Beall, 2017) funding programs; pursuing additional resources such as state cap-and-trade programs and federal freight and infrastructure funds; and facilitating the development of the San Diego Regional Proving Ground.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include the approval of the SANDAG Legislative Program for FY 2018; development of guidelines for SB 1 funding programs and securing resources from the state cap-and-trade programs for SANDAG projects/programs; updates on Assembly Bill 805 (AB 805) (Gonzalez-Fletcher, 2017) SB 1 impacts; and updates to legislators and federal stakeholders on implementation of the full funding grant agreement (FFGA) for the Mid-Coast Corridor Transit Project and State Route 11/Otay Mesa East (SR 11 OME) Port of Entry Project, among others.

JUSTIFICATION

Through coordinated state and federal legislative efforts, this work element helps accomplish key SANDAG initiatives, and coordinates regional priorities among member agencies, advisory members, and other stakeholders. In addition, this work supports the SANDAG strategic goal to enhance organizational effectiveness both internally and externally through continuous improvements including working with local, state, and federal agencies to ensure rapid delivery of projects and advance strategic efforts to increase communications.

PROJECT MANAGER: Victoria Stackwick, Executive Office
COMMITTEE(S): Executive Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Develop annual SANDAG Legislative Program (January 2019).</p> <p>Product: Final SANDAG 2019 Legislative Program</p> <p>Completion Date: 1/31/2019</p>
2	15	<p>Task Description: Develop annual joint transportation agenda with the Metropolitan Transit System (December 31, 2018); identify priority projects and policies (January 31, 2019); facilitate joint advocacy trips to Washington, District of Columbia and Sacramento, California (March 2019); host regional legislative briefing (April 30, 2019).</p> <p>Product: FY 2019 project information white papers and brochures</p> <p>Completion Date: 6/30/2019</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: 6/30/2019</p>
4	45	<p>Task Description: Monitor and respond to key state and federal legislation and policy changes (includes outside services).</p> <p>Product: Executive Committee legislative status reports (monthly)</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Ensure that agency priorities are addressed through the funding opportunities provided at the state and federal level; provide assistance as needed to facilitate the FFGA from the Federal Transit Administration for the Mid-Coast Corridor Transit Project and the North Coast Corridor, and/or SR 11 OME Projects; implementation activities for various statewide SB 1 and cap-and-trade programs; and support implementation of AB 805, as needed.

WORK ELEMENT: 7300500 Interagency Coordination
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$1,146,436	\$1,196,020	\$1,222,468
Other Direct Costs	\$50,319	\$0	\$0
Contracted Services	\$181,508	\$30,000	\$0
TOTAL	\$1,378,263	\$1,226,020	\$1,222,468

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5307) Transit Planning	\$276,040	\$551,386	\$450,000
FHWA Metropolitan Planning (PL)	\$655,000	\$239,586	\$250,000
TDA Planning/Administration	\$447,223	\$405,048	\$252,004
SANDAG Contingency Reserve Fund	\$0	\$30,000	\$0
TDA Planning/Administration – Carryover from Previous Year	\$0	\$0	\$270,464
TOTAL	\$1,378,263	\$1,226,020	\$1,222,468

OBJECTIVE

The objective of this work element is to support the SANDAG Board of Directors and policy advisory committees by developing and communicating interagency solutions concerning regional issues, transportation project/program implementation, conflict resolution, and other coordination needs. Emphasis in FY 2019 will be on continuing to enhance coordination activities with the public and member agencies to advance SANDAG issues and initiatives.

PREVIOUS ACCOMPLISHMENTS

SANDAG 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 occur with a focus on regional strategic goals. This project captures established as well as ad hoc efforts where additional coordination is necessary to ensure all impacted agencies have a chance to voice their concerns and agree on solutions that advance regional priorities.

PROJECT MANAGER: Sandi Craig, Finance Department
COMMITTEE(S): Executive Committee
 Transportation Committee
WORKING GROUP(S): Cities/County Transportation Advisory Committee
 San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	65	<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 jurisdictions.</p> <p>Product: Memoranda of understanding on various topics, including tribal relations, transit, transportation, and sustainable communities planning</p> <p>Completion Date: 6/30/2019</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: 6/30/2019</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: 6/30/2019</p>
4	5	<p>Task Description: Facilitate Coastal Commission annual update presentation to planning directors, and public works directors of member agencies.</p> <p>Product: Annual presentation</p> <p>Completion Date: 6/30/2019</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 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$58,728	\$89,502	\$56,530
Other Direct Costs	\$5	\$0	\$1,000
Contracted Services	\$0	\$0	\$50,000
TOTAL	\$58,733	\$89,502	\$107,530

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FTA (5307) Transit Planning	\$46,987	\$62,071	\$75,000
TDA Planning/Administration	\$11,746	\$27,431	\$32,530
TOTAL	\$58,733	\$89,502	\$107,530

OBJECTIVE

The objective of this work element is to support the concepts of environmental justice and social equity, which involve analysis of the benefits and burdens of plans, policies, and projects to ensure they do not disproportionately affect low-income populations or cause a disparate impact for minority communities. Emphasis in FY 2019 will be on beginning use of the new Social Equity Analysis Tool; evaluating any proposed modifications by the transit operators to the Comprehensive Fare Ordinance; and developing an update to the SANDAG Language Assistance Plan.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include the creation of and updates to the SANDAG Social Equity Handbook and training materials for project managers; and training of SANDAG project managers on how to carry out social equity analyses.

JUSTIFICATION

This work element assists in implementation of, and compliance with, Title VI and related state and federal laws, and providing guidance on environmental justice and social equity.

PROJECT MANAGER: Julie Wiley, Executive Office

COMMITTEE(S): None

WORKING GROUP(S): None

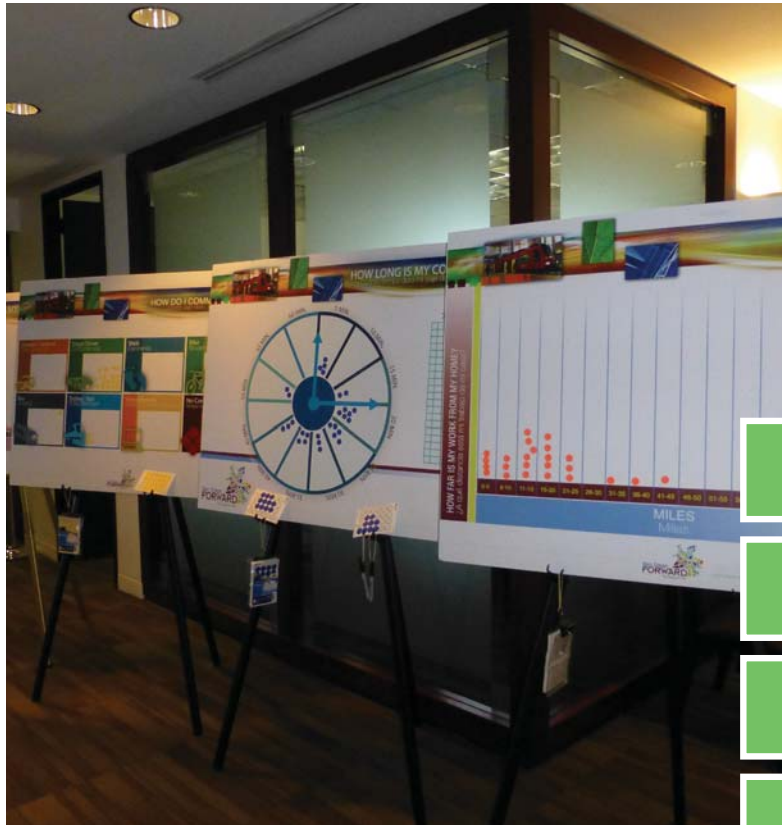
PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Integrate best practices for enhanced Title VI and environmental justice analysis into SANDAG plans, programs, and projects; and provide advice and review analyses prepared by consultants or staff concerning Title VI and environmental justice.</p> <p>Product: Staff training (September 30, 2018) and Social Equity analysis for San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan); social equity analyses for proposed new plans, projects and programs; and Title VI analyses for proposed transit fare changes</p> <p>Completion Date: 6/30/2019</p>
2	50	<p>Task Description: Implement Language Assistance Plan; assist staff with determining whether Limited English Proficiency (LEP) efforts are needed for particular programs and projects; and prepare translations for documents identified as being vital for persons with LEP.</p> <p>Product: Translations of vital documents and workshops with interested stakeholders and update to Language Assistance Plan</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Assist staff in using the new Social Equity Analysis Tool to carry out the social equity analysis for the 2019 Regional Plan; and update the Language Assistance Plan.

Chapter 3



OWP Revenue and Expense Summary

OVERVIEW

This chapter provides a financial summary of the work elements described in Chapter 2. Beginning with the program revenues, each work element is shown grouped by its area of emphasis, with the various sources of funding identified for each project. Refer to the program revenue notes (Page 3-5) for a more specific description of local, state, and federal funding sources. Group programs are listed, with related projects indented under the group title. Also identified are the projects that have multi-year budgets, which signify additional funding in other years. Chapter 2 contains the complete funding picture for these multi-year projects.

Immediately following the program revenue notes page is the application of funds, where the detailed project budgets are shown by expense category. Following the expense summary, details of each project's contracted services budget are shown (Pages 3-9 thru 3-13), which describes the scope and estimated costs for professional services that are necessary to complete each work element.

The next section of this chapter (Pages 3-14 thru 3-16) shows the subset of work elements that are specifically supported by annual federal planning funds that constitute the core funding for the Overall Work Program. These Consolidated Planning Grant Program funds are appropriated by the Federal Highway Administration, Federal Transit Administration, and Caltrans. These agencies are authorized to review and approve the funded activities to ensure that they comply with federally-established criteria for core planning functions. The final section shows the historical comparison of current project budgets relative to past years' actual expenditures.

**FY 2019 OVERALL WORK PROGRAM
PROGRAM REVENUES**

OWP NO.	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes	
Modeling and Research																			
2300000	Transportation Analysis and Modeling	\$ 2,293,412	\$ 350,000	\$ 1,039,741	\$ -	\$ -	\$ -		\$ -		\$ 808,671	TDA1	\$ -		\$ -		\$ 95,000	O1	
2300400	Economic and Demographic Analysis and Modeling	1,331,679	-	-	1,000,000	-	-		-		331,679		-		-		-		
2300600	Data Solutions and GIS for Research, Planning, and Project Delivery	1,006,964	-	312,166	-	-	-		-		694,798	TDA1	-		-		-		
2300700	Data Visualization, Dissemination, and Analysis Methods	270,141	-	-	200,000	-	-		-		70,141		-		-		-		
2300900	Database Administration	598,367	-	-	500,000	-	-		-		98,367		-		-		-		
2301100	Transportation Surveys and Other Primary Data Collection	875,386	-	295,000	-	-	-		-		487,492		92,894	T1	-		-		
2301200	Regional Economic and Finance Services and Research Services	558,428	-	430,000	-	-	-		-		128,428		-		-		-		
2301400	Regional Census Data Center Operations	186,126	-	-	-	-	-		-		186,126		-		-		-		
2301600	Fresh Look at Economic Impacts of Border Delays	4,974	-	-	-	-	-		-		4,974		-		-		-		
2301700	Regional Land Inventory System	544,737	-	425,000	-	-	-		-		119,737		-		-		-		
2301800	NEW - Peer Review Process	152,367	-	-	-	-	-		-		152,367		-		-		-		
2301900	NEW - Quality Assurance and Control	821,674	-	-	-	-	-		-		821,674		-		-		-		
2302000	NEW - Program Management	251,718	-	-	-	-	-		-		251,718		-		-		-		
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	219,607	-	-	-	-	-		-		-		-		219,607	CJ	-		
2340100	CJAM - Substance Abuse Monitoring	135,963	-	-	-	-	45,000	F4	-		-		-		18,750	S	72,213	L3/ L6	
2345000	CJAM - Adult Criminal Justice Projects (Group Program)																		
2346200	CJAM - AB 109 Evaluation	5,000	-	-	-	-	-		-		-		-		-		5,000	L9	
2346500	CJAM - Specialized Services to Human Trafficking Victims	654	-	-	-	-	654	F4	-		-		-		-		-		
2346600	CJAM - Prop. 47 Evaluation	165,868	-	-	-	-	-		-		-		-		-		165,868	L6	
2346700	CJAM - SMART STAR Evaluation	252,823	-	-	-	-	252,823	F22	-		-		-		-		-		
2350000	CJAM - Youth Evaluation Projects (Group Program)																		
2350100	CJAM - Juvenile Justice Crime Prevention Act	235,550	-	-	-	-	-		-		-		-		-		235,550	L9	
2352200	CJAM - Alternatives to Detention	54,900	-	-	-	-	-		-		-		-		-		54,900	L9	
7500000	SANDAG Service Bureau	181,865	-	-	-	-	-		-		-		-		-		181,865	O1	
Modeling and Research Subtotal		\$10,148,204	\$ 350,000	\$ 2,501,907	\$1,700,000	\$ -	\$ 298,477		\$ -		\$4,156,173		\$ 92,894		\$238,357		\$ 810,395		

**FY 2019 OVERALL WORK PROGRAM
PROGRAM REVENUES**

OWP NO.	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
Regional Planning																		
3100400	Regional Plan Implementation	\$ 689,612	\$ 500,000	-	-	-	-	-	-	-	\$ 93,306	-	\$ 96,306	T1	-	-	-	-
3100600	Air Quality Planning and Transportation Conformity	123,014	100,000	-	-	-	-	-	-	-	23,014	-	-	-	-	-	-	-
3100700	Goods Movement Planning	389,225	250,000	-	-	-	-	-	-	-	84,225	-	-	-	-	-	55,000	L4
3101800	CV Light Rail Trolley Improvement Study	224,516	-	-	-	-	-	-	-	-	-	-	-	-	-	-	224,516	L4
3102000	San Diego Forward: The 2019-2050 Regional Plan	3,089,483	-	1,025,000	-	-	-	-	1,755,656	S1	112,282	-	196,545	T1	-	-	-	-
3102002	NEW - 2019 Regional Plan Public Outreach and Communications	574,130	-	-	-	-	-	-	508,187	S19	65,943	-	-	-	-	-	-	-
3102003	NEW - 2019 Regional Plan Sustainable Communities Strategy	903,649	-	-	-	-	-	-	800,000	S19	103,649	-	-	-	-	-	-	-
3200100	Regional Habitat Conservation Planning	112,611	-	-	-	-	-	-	-	-	56,305	-	56,305	T1	-	-	-	-
3200200	Regional Shoreline Management Planning	207,744	-	-	-	-	-	-	-	-	-	-	-	-	65,709	S	142,035	L4
3200300	Regional Energy/Climate Change Planning	397,664	125,000	-	-	-	-	-	-	-	226,517	-	-	-	46,146	S	-	-
3201000	Plug-in SD: Implementation of Regional Electric Vehicle Plan	136,439	-	-	-	-	-	-	136,439	S9	-	-	-	-	-	-	-	-
3201100	Energy Roadmap Program Continuation: SDG&E	1,158,614	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,158,614	L7
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	244,646	-	-	-	-	-	244,646	F5	-	-	-	-	-	-	-	-	-
3201300	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	285,823	-	-	-	-	-	-	253,039	S18	32,784	-	-	-	-	-	-	-
3201400	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	120,527	-	-	-	-	-	-	106,703	S18	-	-	-	-	13,824	S	-	-
3201500	NEW - Regional Energy Efficiency and Climate Change Strategies	166,570	-	-	-	-	-	-	147,464	S19	19,106	-	-	-	-	-	-	-
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	380,292	-	-	-	-	-	-	-	-	-	-	380,292	T4/T1 /T5	-	-	-	-
3330300	Intergovernmental Review	74,715	63,000	-	-	-	-	-	-	-	11,715	-	-	-	-	-	-	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	44,136	-	-	35,000	-	-	-	-	-	9,136	-	-	-	-	-	-	-
3400200	Interregional Planning: Binational Planning and Coordination	408,064	-	-	350,000	-	-	-	-	-	58,064	-	-	-	-	-	-	-
3400500	Interregional Planning: Tribal Liaison Program	126,446	-	-	110,000	-	-	-	-	-	16,446	-	-	-	-	-	-	-
Regional Planning Subtotal		\$ 9,857,917	\$1,038,000	\$ 1,025,000	\$ 495,000	\$ -	\$ 244,646		\$3,707,489		\$ 912,490		\$ 729,448		\$125,679		\$1,580,165	
Project Implementation																		
3300200	Active Transportation Planning and Programs	\$ 1,060,205	-	-	\$ 568,492	-	-	-	-	-	\$ 491,713	-	-	-	-	-	-	-
3310000	Smart Mobility Services to the Public (Group Program)																	
3310500	511 Advanced Traveler Information Service	396,987	-	-	-	-	-	-	25,000	S11	-	-	371,987	T2	-	-	-	-
3310700	Transportation Demand Management Program	447,283	-	-	-	447,283	-	-	-	-	-	-	-	-	-	-	-	-
3310701	Transportation Demand Management - Planning Studies/Pilot Projects	842,710	-	-	-	342,710	-	-	500,000	S11	-	-	-	-	-	-	-	-
3310702	Transportation Demand Management - Employer Services	1,288,300	-	-	-	1,288,300	-	-	-	-	-	-	-	-	-	-	-	-
3310703	Transportation Demand Management - Program and Service Delivery	763,125	-	-	-	485,125	-	-	250,000	S11	-	-	9,000	T8	-	-	19,000	L1
3310704	Transportation Demand Management - Regional Vanpool Program	4,061,659	-	-	-	4,061,659	-	-	-	-	-	-	-	-	-	-	-	-
3310711	Transportation Demand Management - Outreach Program	879,627	-	-	-	879,627	-	-	-	-	-	-	-	-	-	-	-	-

**FY 2019 OVERALL WORK PROGRAM
PROGRAM REVENUES**

OWP NO.	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
Project Implementation (Continued)																		
3311700	Transportation Performance Monitoring and Reporting	110,681	-	-	-	-	-	-	-	-	-	-	110,681 T2	-	-	-	-	-
3311800	Connected and Autonomous Vehicle Development Program	501,100	-	-	-	-	-	-	300,000 S11	-	-	-	201,100 T2	-	-	-	-	-
3320000	Transit Service Planning (Group Program)																	
3320100	Short-Range Transit Service Activities	742,371	-	450,000	-	-	-	-	-	-	230,962	-	61,409 T1	-	-	-	-	-
3320200	Specialized Transportation Grant Program	274,490	-	-	-	-	144,490 F21	-	-	-	-	-	130,000 T6	-	-	-	-	-
3320300	Passenger Counting Program	254,080	-	175,000	-	-	-	-	-	-	79,080	-	-	-	-	-	-	-
3321000	2019-2050 Regional Transportation Plan Transit Plan - Advance Planning	341,077	-	240,000	-	-	-	-	40,000 S1	-	61,077	-	-	-	-	-	-	-
3321100	Veterans Transportation and Community Living Initiative Grant	59,293	-	-	-	-	59,293 F19	-	-	-	-	-	-	-	-	-	-	-
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	1,571,014	-	-	-	-	1,155,471 F21	-	-	-	-	-	-	-	-	-	415,543 L2	-
3321600	Mid-Coast Corridor Mobility Hub Implementation Strategy	180,516	-	-	-	-	122,956 F23	-	-	-	57,560	-	-	-	-	-	-	-
3321700	Inter-Regional Park & Ride Strategy	167,334	-	-	-	-	130,667 F1	-	-	-	36,667 TDA1	-	-	-	-	-	-	-
3330700	TSM - Integrated Corridor Management Programs	395,028	-	-	-	-	-	-	75,000 S14	-	-	-	320,028 T2	-	-	-	-	-
3330900	TDM and TSM Analysis Toolbox	182,560	-	-	-	-	146,048 F1	-	-	-	36,512	-	-	-	-	-	-	-
3331000	San Diego Regional Military Multimodal Access Strategy	224,855	-	-	-	-	179,884 F1	-	-	-	44,971 TDA1	-	-	-	-	-	-	-
3331100	Data Management Solution for Analytics	260,684	-	-	-	-	208,547 F1	-	-	-	52,137 TDA1	-	-	-	-	-	-	-
3400600	LOSSAN and High-Speed Rail Corridor Planning	182,306	-	-	-	-	-	-	-	-	91,153	-	91,153 T1	-	-	-	-	-
Project Implementation Subtotal		\$15,187,285	-	\$ 865,000	\$ 568,492	\$ 7,504,704	\$ 2,147,356	\$ 1,190,000	\$ 1,181,832	\$ 1,295,357	\$ -	\$ 434,543						
External Support and Communications																		
1500000	Project Monitoring and Oversight	\$ 309,844	-	-	-	-	-	-	\$ 309,344 S1	\$ 500	-	-	-	-	-	-	-	-
1500100	TransNet Financial Management	1,440,097	-	-	-	-	-	-	-	-	-	-	1,440,097 T1	-	-	-	-	-
1500200	Independent Taxpayer Oversight Committee Program	230,682	-	-	-	-	-	-	-	-	-	-	230,682 T3	-	-	-	-	-
1500300	Funds Management and Oversight	456,187	-	-	175,000	-	-	-	-	-	140,594	-	140,594 T1	-	-	-	-	-
1500400	Overall Work Program and Budget Programs Management	533,405	171,141	-	200,000	-	-	-	-	-	162,264	-	-	-	-	-	-	-
2300800	Regional Geographic Information Systems Data Warehouse	219,261	-	-	100,000	-	-	-	-	-	86,264	-	-	-	32,997 S	-	-	-
3311100	Regional Intelligent Transportation Systems Program Management	596,695	-	-	-	-	-	-	-	-	-	-	596,695 T2	-	-	-	-	-
7300000	TransNet Public Information Program	357,396	-	-	-	-	-	-	-	-	-	-	357,396 T1	-	-	-	-	-
7300100	Public Involvement Program	396,191	-	-	150,000	-	-	-	-	-	224,191	-	-	-	-	-	22,000 L2	-
7300200	Marketing Coordination and Implementation	159,951	-	-	-	-	-	-	-	-	79,976	-	79,976 T1	-	-	-	-	-
7300300	PC, Internet, and Database Applications	1,512,243	-	-	355,000	-	-	-	-	-	1,157,243 TDA1	-	-	-	-	-	-	-
7300400	Government Relations	795,280	-	-	-	-	-	-	-	-	735,280	-	-	-	60,000 S	-	-	-
7300500	Interagency Coordination	1,222,468	-	450,000	250,000	-	-	-	-	-	522,468 TDA1	-	-	-	-	-	-	-
7300600	Social Equity Program	107,530	-	75,000	-	-	-	-	-	-	32,530	-	-	-	-	-	-	-
External Support and Communications Subtotal		\$ 8,337,233	\$ 171,141	\$ 525,000	\$ 1,230,000	\$ -	\$ -	\$ 309,344	\$ 3,141,312	\$ 2,845,439	\$ 92,997	\$ 22,000						
Total OWP Program Budget		\$43,530,638	\$1,559,141	\$ 4,916,907	\$3,993,492	\$ 7,504,704	\$ 2,690,479	\$ 5,206,833	\$ 9,391,808	\$ 4,963,138	\$ 457,033	\$ 2,847,103						

FY 2019 OVERALL WORK PROGRAM REVENUE SOURCES

Notes and Explanations of Fund Sources shown in OWP Program Revenues

Federal Transportation Planning Funds

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

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

FHWA Planning (CPG)

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

Other Federal Dedicated Funds

CMAQ

Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans.

Federal Other

- (F1) FHWA Strategic Partnership for Sustainable Transportation
- (F4) U.S. Department of Justice
- (F5) FTA Transit Planning for Sustainable Communities
- (F19) FTA 5309 Veterans Transportation and Community Living Initiative
- (F21) FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities
- (F22) Bureau of Justice Assistance
- (F23) FTA Transit Oriented Development Planning Pilot Program

TransNet Sales Tax Revenue

- (T1) *TransNet* 1% for Program Administration
- (T2) *TransNet* Major Corridors Program
- (T3) *TransNet* ITOC Program
- (T4) *TransNet* Bicycle/Pedestrian Program
- (T5) *TransNet* Smart Growth Program
- (T6) *TransNet* Senior Services Program
- (T8) *TransNet* New Major Corridors Transit Operations (8.1%)

Local Other

- (L1) FasTrak® Revenues
- (L2) Other Local Funds
- (L3) CA Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L6) County of San Diego
- (L7) San Diego Gas & Electric
- (L9) County Dept. of Probation

STATE OTHER

- (S1) Planning, Programming, and Monitoring (PPM) Program
- (S9) California Energy Commission
- (S11) California State DMV Vehicle Registration Fee
- (S14) Caltrans Public Transportation Account
- (S18) SB1 Adaptation Planning Grant
- (S19) SB1 Sustainable Communities Grant

Carryover Funds

- (TDA1) Carryover of TDA funding from previous year

Services to Other Agencies

- (O1) SANDAG Service Bureau Fees

Member Assessments

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

Local Flexible Funds

TDA Planning/Administration

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

TransNet

The voter approved *TransNet* Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the *TransNet* Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 8).

Member Assessments

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

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

**FY 2019 OVERALL WORK PROGRAM
PROGRAM EXPENSES (APPLICATION OF FUNDS)**

OWP NO.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES AND BENEFITS	INDIRECT COSTS	OTHER DIRECT COSTS	CONTRACTED SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
Modeling and Research										
2300000	(A)	Transportation Analysis and Modeling	\$ 2,293,412	\$ 1,557,103	\$ 1,100,205	\$ 456,898	\$ 131,309	\$ 605,000	\$ -	\$ -
2300400	(A)	Economic and Demographic Analysis and Modeling	1,331,679	1,195,679	844,833	350,846	\$46,000	\$90,000	-	-
2300600	(A)	Data Solutions and GIS for Research, Planning, and Project Delivery	1,006,964	719,464	508,353	211,111	\$237,500	\$50,000	-	-
2300700	(A)	Data Visualization, Dissemination, and Analysis Methods	270,141	246,141	173,916	72,225	\$24,000	-	-	-
2300900	(A)	Database Administration	598,367	508,367	359,197	149,169	\$25,000	\$65,000	-	-
2301100	(A)	Transportation Surveys and Other Primary Data Collection	875,386	347,786	245,736	102,050	\$5,100	\$522,500	-	-
2301200	(A)	Regional Economic and Finance Services and Research Services	558,428	511,428	361,361	150,068	\$27,000	\$20,000	-	-
2301400	(A)	Regional Census Data Center Operations	186,126	180,926	127,837	53,089	\$5,200	-	-	-
2301600	(M)	Fresh Look at Economic Impacts of Border Delays	4,974	4,974	3,515	1,460	-	-	-	-
2301700	(A)	Regional Land Inventory System	544,737	491,237	347,094	144,143	\$3,500	\$50,000	-	-
2301800	(A)	NEW - Peer Review Process	152,367	152,367	107,658	44,709	-	-	-	-
2301900	(A)	NEW - Quality Assurance and Control	821,674	536,674	379,198	157,475	\$35,000	\$250,000	-	-
2302000	(A)	NEW - Program Management	251,718	226,718	161,235	65,483	-	\$25,000	-	-
2340000	(A)	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	219,607	205,302	145,061	60,241	\$14,305	-	-	-
2340100	(M)	CJAM - Substance Abuse Monitoring	135,963	82,755	58,969	23,785	\$28,584	\$24,624	-	-
2345000		CJAM - Adult Criminal Justice Projects (Group Program)								
2346200	(M)	CJAM - AB 109 Evaluation	5,000	-	-	-	\$5,000	-	-	-
2346500	(M)	CJAM - Specialized Services to Human Trafficking Victims	654	-	-	-	\$654	-	-	-
2346600	(M)	CJAM - Prop. 47 Evaluation	165,868	165,868	117,197	48,670	-	-	-	-
2346700	(M)	CJAM - SMART STAR Evaluation	252,823	63,295	44,723	18,573	\$3,028	-	-	\$186,500
2350000		CJAM - Youth Evaluation Projects (Group Program)								
2350100	(M)	CJAM - Juvenile Justice Crime Prevention Act	235,550	232,300	165,445	66,854	\$250	\$3,000	-	-
2352200	(M)	CJAM - Alternatives to Detention	54,900	51,900	36,671	15,229	-	\$3,000	-	-
7500000	(A)	SANDAG Service Bureau	181,865	181,865	128,500	53,364	-	-	-	-
Modeling and Research Subtotal			\$ 10,148,204	\$ 7,662,149	\$ 5,416,705	\$ 2,245,445	\$ 591,430	\$ 1,708,124	\$ -	\$ 186,500

**FY 2019 OVERALL WORK PROGRAM
PROGRAM EXPENSES (APPLICATION OF FUNDS)**

OWP NO.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES AND BENEFITS	INDIRECT COSTS	OTHER DIRECT COSTS	CONTRACTED SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
Regional Planning										
3100400	(A)	Regional Plan Implementation	\$ 689,612	\$ 681,612	\$ 481,608	\$ 200,005	\$ 8,000	\$ -	\$ -	\$ -
3100600	(A)	Air Quality Planning and Transportation Conformity	123,014	119,914	84,728	35,186	3,100	-	-	-
3100700	(A)	Goods Movement Planning	389,225	367,550	259,700	107,850	10,000	11,675	-	-
3101800	(M)	CV Light Rail Trolley Improvement Study	224,516	24,516	17,322	7,194	-	200,000	-	-
3102000	(M)	San Diego Forward: The 2019-2050 Regional Plan	3,089,483	2,228,983	1,574,936	654,047	48,500	812,000	-	-
3102002	(A)	NEW - 2019 Regional Plan Public Outreach and Communications	574,130	14,130	9,984	4,146	560,000	-	-	-
3102003	(A)	NEW - 2019 Regional Plan Sustainable Communities Strategy	903,649	813,146	574,545	238,600	10,503	80,000	-	-
3200100	(A)	Regional Habitat Conservation Planning	112,611	107,911	76,247	31,664	4,700	-	-	-
3200200	(A)	Regional Shoreline Management Planning	207,744	57,809	40,846	16,963	7,900	142,035	-	-
3200300	(A)	Regional Energy/Climate Change Planning	397,664	286,244	202,252	83,992	11,420	100,000	-	-
3201000	(M)	Plug-in SD: Implementation of Regional Electric Vehicle Plan	136,439	35,412	25,021	10,391	1,027	100,000	-	-
3201100	(M)	Energy Roadmap Program Continuation: SDG&E	1,158,614	549,614	388,341	161,272	9,000	600,000	-	-
3201200	(M)	Advancing Climate Action Plans with Data-Driven Transportation Strategies	244,646	62,246	43,981	18,265	-	182,400	-	-
3201300	(M)	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	285,823	146,860	103,767	43,093	1,200	137,764	-	-
3201400	(M)	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	120,527	12,152	8,586	3,566	-	108,375	-	-
3201500	(M)	NEW - Regional Energy Efficiency and Climate Change Strategie	166,570	16,570	11,708	4,862	-	150,000	-	-
3300100	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	380,292	354,092	250,191	103,901	2,000	24,200	-	-
3330300	(A)	Intergovernmental Review	74,715	74,715	52,791	21,923	-	-	-	-
3400100	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	44,136	43,476	30,719	12,757	660	-	-	-
3400200	(A)	Interregional Planning: Binational Planning and Coordination	408,064	398,964	281,896	117,067	3,100	6,000	-	-
3400500	(A)	Interregional Planning: Tribal Liaison Program	126,446	98,076	69,297	28,778	8,370	-	-	20,000
Regional Planning Subtotal			\$ 9,857,917	\$ 6,493,988	\$ 4,588,467	\$ 1,905,522	\$ 689,480	\$ 2,654,449	\$ -	\$ 20,000
Project Implementation										
3300200	(M)	Active Transportation Planning and Programs	\$ 1,060,205	\$ 710,754	\$ 505,754	\$ 205,000	\$ 25,300	\$ 274,151	\$ 50,000	\$ -
3310000		Smart Mobility Services to the Public (Group Program)								
3310500	(M)	511 Advanced Traveler Information Service	396,987	136,987	96,791	40,196	-	260,000	-	-
3310700	(A)	Transportation Demand Management Program	447,283	253,783	179,316	74,467	93,500	100,000	-	-
3310701	(A)	Transportation Demand Management - Planning Studies/Pilot Projects	842,710	267,710	189,156	78,554	75,000	500,000	-	-
3310702	(A)	Transportation Demand Management - Employer Services	1,288,300	382,800	270,476	112,325	15,500	878,000	-	12,000
3310703	(A)	Transportation Demand Management - Program and Service Delivery	763,125	296,125	213,593	82,532	49,000	118,000	300,000	-
3310704	(A)	Transportation Demand Management - Regional Vanpool Program	4,061,659	201,659	142,486	59,172	10,000	3,850,000	-	-
3310711	(A)	Transportation Demand Management - Outreach Program	879,627	336,038	237,435	98,603	200,000	283,589	-	60,000

**FY 2019 OVERALL WORK PROGRAM
PROGRAM EXPENSES (APPLICATION OF FUNDS)**

OWP NO.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES AND BENEFITS	INDIRECT COSTS	OTHER DIRECT COSTS	CONTRACTED SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
Project Implementation (Continued)										
3311700	(A)	Transportation Performance Monitoring and Reporting	110,681	106,181	75,024	31,157	4,500	-	-	-
3311800	(M)	Connected and Autonomous Vehicle Development Program	501,100	251,100	177,420	73,680	20,000	230,000	-	-
3320000		Transit Service Planning (Group Program)								
3320100	(A)	Short-Range Transit Service Activities	742,371	348,071	245,937	102,134	16,300	210,000	-	168,000
3320200	(A)	Specialized Transportation Grant Program	274,490	254,490	179,816	74,675	5,000	15,000	-	-
3320300	(A)	Passenger Counting Program	254,080	170,166	120,235	49,932	4,000	77,914	2,000	-
3321000	(A)	2019-2050 Regional Transportation Plan Transit Plan - Advance Planning	341,077	133,577	94,382	39,195	-	207,500	-	-
3321100	(M)	Veterans Transportation and Community Living Initiative Grant	59,293	6,899	4,875	2,024	-	-	-	52,394
3321400	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	1,571,014	-	-	-	241,196	-	-	1,329,818
3321600	(M)	Mid-Coast Corridor Mobility Hub Implementation Strategy	180,516	31,766	22,445	9,321	-	148,750	-	-
3321700	(M)	Inter-Regional Park & Ride Strategy	167,334	59,608	42,118	17,491	7,000	100,726	-	-
3330700	(M)	TSM - Integrated Corridor Management Programs	395,028	132,528	93,640	38,887	5,000	257,500	-	-
3330900	(M)	TDM and TSM Analysis Toolbox	182,560	33,735	23,836	9,899	-	148,825	-	-
3331000	(M)	San Diego Regional Military Multimodal Access Strategy	224,855	29,775	21,038	8,737	-	195,080	-	-
3331100	(M)	Data Management Solution for Analytics	260,684	60,184	42,524	17,660	500	200,000	-	-
3400600	(A)	LOSSAN and High-Speed Rail Corridor Planning	182,306	143,306	101,256	42,050	14,000	25,000	-	-
Project Implementation Subtotal			\$ 15,187,285	\$ 4,347,242	\$ 3,079,552	\$ 1,267,690	\$ 785,796	\$ 8,080,035	\$ 352,000	\$ 1,622,211
External Support and Communications										
1500000	(A)	Project Monitoring and Oversight	\$ 309,844	\$ 298,844	\$ 211,155	\$ 87,689	\$ 11,000	\$ -	\$ -	\$ -
1500100	(A)	TransNet Financial Management	1,440,097	1,008,966	730,286	278,679	34,600	396,531	-	-
1500200	(A)	Independent Taxpayer Oversight Committee Program	230,682	-	-	-	3,423	227,259	-	-
1500300	(A)	Funds Management and Oversight	456,187	241,759	171,115	70,644	3,000	211,428	-	-
1500400	(A)	Overall Work Program and Budget Programs Management	533,405	530,005	374,487	155,519	3,400	-	-	-
2300800	(A)	Regional Geographic Information Systems Data Warehouse	219,261	187,511	132,490	55,021	31,750	-	-	-
3311100	(A)	Regional Intelligent Transportation Systems Program Management	596,695	174,195	123,081	51,114	22,500	400,000	-	-
7300000	(A)	TransNet Public Information Program	357,396	337,396	238,394	99,002	20,000	-	-	-
7300100	(A)	Public Involvement Program	396,191	325,191	229,771	95,420	71,000	-	-	-
7300200	(A)	Marketing Coordination and Implementation	159,951	148,951	105,245	43,707	11,000	-	-	-
7300300	(A)	PC, Internet, and Database Applications	1,512,243	807,243	570,375	236,868	5,000	650,000	50,000	-
7300400	(A)	Government Relations	795,280	608,280	429,794	178,487	37,000	150,000	-	-
7300500	(A)	Interagency Coordination	1,222,468	1,222,468	863,761	358,707	-	-	-	-
7300600	(A)	Social Equity Program	107,530	56,530	39,943	16,588	1,000	50,000	-	-
External Support and Communications Subtotal			\$ 8,337,233	\$ 5,947,342	\$ 4,219,897	\$ 1,727,445	\$ 254,673	\$ 2,085,218	\$ 50,000	\$ -
Total OWP Program Budget			\$ 43,530,638	\$ 24,450,722	\$ 17,304,620	\$ 7,146,102	\$ 2,321,379	\$ 14,527,826	\$ 402,000	\$ 1,828,711

**FY 2019 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (If available)	Contract Type/ Scope	FY 2019 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
Modeling and Research					
2300000		Model Development: SANDAG Regional Travel Demand Model (ABM2) improvements for ease of use, performance stability and speed, and general model enhancements	\$150,000	7/1/2018	
2300000		Model Development: Model development coordination for a common model platform, ActivitySim, Association of Metropolitan Planning Organizations	\$35,000	7/1/2018	
2300000		Model Development: SANDAG ABM2 re-estimation of model structures and equations using the latest SANDAG collected travel surveys	\$120,000	1/2/2019	6/30/2020
2300000		DBE Consulting Services: Support to maintain and improve SANDAG ABM2 databases including report code for 2019 Regional Plan	\$55,000	7/1/2018	6/30/2019
2300000		Model Development: Review of Service Bureau modeling procedures, review of input employment tables, and implementation of new procedures to streamline the modeling process	\$95,000	1/1/2019	6/30/2019
2300000		Model Development: Support for conducting model runs and reviewing/debugging model results	\$75,000	7/1/2018	6/30/2019
2300000		Model Development: Development, or contracted software as a service (SaaS), of a regional count database for storing, viewing, and analyzing non-freeway observed count data	\$35,000	7/1/2018	6/30/2019
2300000		Model Development: Assist with the SANDAG Crossborder Survey for development and implementation of questions to ascertain the crossers valuation of time to be used in regional and investment grade travel demand models	\$40,000	7/1/2018	6/30/2019
2300000 Total		Transportation Analysis and Modeling	\$605,000		
2300400		Professional Services - Other: Outside panels to review the new modeling framework or other new forecasting products	\$50,000	7/1/2018	6/30/2019
2300400		Model Development: Purchase an update to the short-term economically driven forecast	\$40,000	7/1/2018	6/30/2019
2300400 Total		Economic and Demographic Analysis and Modeling	\$90,000		
2300600	5004872	Professional Services - Other: Development of a strategic plan, framework and best practices for the acquisition, translation, management and delivery of data necessary to support modeling and forecasting product requirements	\$50,000	7/1/2018	6/30/2019
2300600 Total		Data Solutions and GIS for Research, Planning, and Project Delivery	\$50,000		
2300900		Professional Services - Other: Database administration support for database management and performance monitoring	\$65,000	7/1/2018	6/30/2019
2300900 Total		Database Administration	\$65,000		
2301100		Professional Services - Other: Continue Transit Public Opinion study, through use of focus groups with regional residents, regarding motivations for using transit and how to best improve service and increase ridership	\$109,500	7/1/2018	12/31/2018
2301100	5004407	Professional Services - Other: Cooperative Household Travel Behavior Survey - Collaboration with three other Metropolitan Planning Organizations to establish a framework through the use of collective resources, standardized procedures, and the newest technologies resulting in more timely data for planning and modeling purposes	\$50,500	9/15/2015	6/30/2021
2301100		Professional Services - Other: Cross border travel behavior survey - Update of the 2010 study, provide critical data regarding northbound and southbound travel along the border (e.g., State Route 11), serve as a "before" survey for Otay East border crossing scheduled to open in 2021, and update the cross border model component of the Activity-Based Model	\$362,500	7/1/2018	6/30/2019
2301100 Total		Transportation Surveys and Other Primary Data Collection	\$522,500		
2301200		Economic Analyses/Assessments: Benefit cost analysis tool upgrades/maintenance	\$20,000	7/1/2018	6/30/2019
2301200 Total		Regional Economic and Finance Services and Research Services	\$20,000		
2301700		Professional Services - Other: Update building outlines from aerial imagery or other resources	\$20,000	1/1/2019	12/31/2019
2301700	5004440	Software Consulting Services: Enhancement and maintenance services for SPACECORE Land Inventory system under existing contract	\$30,000	2/24/2015	12/31/2019
2301700 Total		Regional Land Inventory System	\$50,000		
2301900		Professional Services - Other: Development of quality assurance and quality control procedures for travel demand model	\$250,000	7/1/2018	6/30/2019
2301900 Total		Quality Assurance and Control	\$250,000		
2302000		Professional Services - Other: Project management training for 20-25 staff	\$25,000	7/1/2018	6/30/2019

**FY 2019 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (if available)	Contract Type/ Scope	FY 2019 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
2302000 Total		Program Management	\$25,000		
2340100	5004479	Professional Services - Other: Assistance from Sheriff Deputies in the detention facilities to support data collection	\$24,624	7/1/2014	
2340100 Total		CJAM - Substance Abuse Monitoring	\$24,624		
2350100	5004873	Professional Services - Other: Conduct predictive analytics	\$3,000	10/6/2018	
2350100 Total		CJAM - Juvenile Justice Crime Prevention Act	\$3,000		
2352200	5004873	Professional Services - Other: Conduct advanced analytics on final data set	\$3,000	7/1/2018	
2352200 Total		CJAM - Alternatives to Detention	\$3,000		
Modeling and Research Subtotal			\$1,708,124		
Regional Planning					
3100700		Planning Assessments and Analysis: Assistance with regional emissions analysis for the 2019 Regional Plan	\$11,675	7/1/2018	6/30/2019
3100700 Total		Goods Movement Planning	\$11,675		
3101800	5007812	General Engineering & Planning Services: Environmental analysis and preliminary engineering estimates for the project	\$200,000	11/3/2016	11/2/2021
3101800 Total		CV Light Rail Trolley Improvement Study	\$200,000		
3102000	5004501	Legal Services: Legal assistance for the 2019 Regional Plan and its Environmental Impact Report (EIR)	\$202,000	1/11/2015	1/11/2020
3102000		Environmental Services: Environmental Impact Report for the 2019 Regional Plan	\$520,000	7/1/2018	6/30/2019
3102000		Professional Services - Other: Content editor for the 2019 Regional Plan	\$90,000	7/1/2018	6/30/2019
3102000 Total		San Diego Forward: The 2019-2050 Regional Plan	\$812,000		
3102003		Economic Analyses/Assessments: Modeling support for the 2019 Regional Plan economic analysis	\$50,000	7/1/2018	6/30/2019
3102003		Environmental Services: Climate change impacts, projections and adaptation technical report	\$30,000	7/1/2018	6/30/2019
3102003 Total		2019-2050 Regional Plan Sustainable Communities Strategy	\$80,000		
3200200	5004813	Environmental Services: Regional Shoreline Monitoring Program to continue beach and lagoon monitoring efforts	\$142,035	7/1/2018	6/30/2019
3200200 Total		Regional Shoreline Management Planning	\$142,035		
3200300	5004922	Climate Planning Services: Transportation planning and modeling activities to supplement work completed through the Energy Roadmap Program	\$50,000	9/26/2016	9/26/2021
3200300	5004923	Climate Planning Services: Prepare update to SANDAG energy/climate strategy	\$50,000	10/14/2016	10/13/2021
3200300 Total		Regional Energy/Climate Change Planning	\$100,000		
3201000	5004678	Professional Services - Other: Electric Vehicle (EV) expert technical support for Plug-in SD Phase I and provide EV expert technical support to inform the planning and analysis in Plug-in SD Phase II	\$100,000	7/1/2015	6/30/2019
3201000 Total		Plug-in SD: Implementation of Regional Electric Vehicle Plan	\$100,000		
3201100	5004922	Climate Planning Services: Climate planning services to support member agency climate action planning and development of the 2019 Regional Plan and its EIR	\$200,000	9/26/2016	9/26/2021
3201100	5004923	Climate Planning Services: Climate planning services to support member agency climate action planning and preparation of update to SANDAG energy/climate strategy	\$150,000	10/14/2016	10/13/2021
3201100	5004921	Professional Services - Other: Energy engineering support to the SANDAG member agencies participating in the Energy Roadmap Program through energy efficiency retrofit projects	\$250,000	9/26/2016	9/25/2021
3201100 Total		Energy Roadmap Program Continuation: SDG&E	\$600,000		
3201200		Website Development: Assistance in developing a data framework, structure, web interface design and ultimately launching the Data Portal	\$82,400	7/1/2018	6/30/2020
3201200	5004922	Climate Planning Services: USD EPIC will provide data collection services, technical assistance on climate action planning, and trainings for local jurisdiction staff in support of the climate action data portal development.	\$100,000	7/1/2018	6/30/2020
3201200 Total		Advancing Climate Action Plans with Data-Driven Transportation Strategies	\$182,400		

**FY 2019 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (If available)	Contract Type/ Scope	FY 2019 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
3201300		Environmental Services: On call expertise for EV Charging program	\$137,764	7/1/2018	3/15/2020
3201300 Total		San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	\$137,764		
3201400		Environmental Services: Environmental consultant to prepare sea-level rise adaptation guidance document for Caltrans Adaptation Planning Grant.	\$108,375	8/1/2018	7/1/2019
3201400 Total		Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	\$108,375		
3201500		Climate Planning Services: Preparation of Regional Energy Efficiency and Climate Change Strategies reports	\$150,000	7/1/2018	6/30/2020
3201500 Total		Regional Energy Efficiency and Climate Change Strategies	\$150,000		
3300100	5005213	Computer Network Services: On-going maintenance of ProjectTrak, the internet-based system used to track progress on grants awarded to local jurisdictions	\$24,200	1/1/2019	
3300100 Total		TransNet Smart Growth Incentive and Active Transportation Grant Programs	\$24,200		
3400200		Translation Services: Translation and interpreting services for Borders Committee meetings and annual binational event	\$6,000	7/2/2018	6/30/2019
3400200 Total		Interregional Planning: Binational Planning and Coordination	\$6,000		
		Regional Planning Subtotal	\$2,654,449		
Project Implementation					
3300200		Active Transportation Analysis: Data collection, evaluation, and monitoring for Active Transportation and Regional Bikeway programs and grants	\$274,151	7/1/2018	
3300200 Total		Active Transportation Planning and Programs	\$274,151		
3310500		Communications/Public Outreach: Marketing effort to promote 511 services	\$50,000	7/1/2018	
3310500		Systems Engineering Planning and Support: Review of the existing 511 system both website and phone, as well as the current vendors' latest product offerings available to SANDAG to determine the changes that can be made through cost effective upgrades; assist with system specification development and Request for Proposal process	\$210,000	7/1/2018	
3310500 Total		511 Advanced Traveler Information Services	\$260,000		
3310700	5004898	Software application development: Salesforce system enhancements	\$100,000	4/19/2017	4/19/2019
3310700 Total		Transportation Demand Management Program	\$100,000		
3310701		Planning Assessments and Analysis: Mobility hub implementation and pilots	\$500,000	7/1/2018	6/30/2019
3310701 Total		Transportation Demand Management - Planning Studies/Pilot Projects	\$500,000		
3310702	5004241	Communications/Public Outreach: Employer outreach services	\$878,000	1/15/2015	1/31/2020
3310702 Total		Transportation Demand Management - Employer Services	\$878,000		
3310703	5004967	Professional Services - Other: Guaranteed Ride Home Program transportation services - Taxi	\$10,000	1/1/2017	12/31/2021
3310703	5004968	Professional Services - Other: Guaranteed Ride Home Program transportation services - Rental Car	\$8,000	1/1/2017	12/31/2021
3310703		Professional Services - Other: Regional Bike Parking Program Administration Plan consultant	\$100,000	7/1/2018	12/31/2018
3310703 Total		Transportation Demand Management - Program and Service Delivery	\$118,000		
3310704		Professional Services - Other: Vanpool administration plan and subsidy analysis	\$50,000	7/1/2018	6/30/2019
3310704		Professional Services - Other: Vanpool vehicle operations	\$3,700,000	7/1/2018	6/30/2019
3310704		Professional Services - Other: Vanpool EV Pilot Project	\$100,000	7/1/2018	6/28/2019
3310704 Total		Transportation Demand Management - Regional Vanpool Program	\$3,850,000		
3310711	5004243	Marketing/Promotional Campaign: Management of Transportation Demand Management (TDM) marketing campaigns and sponsorship development	\$150,000	1/15/2015	1/31/2020
3310711	5004242	Professional Services - Other: Bike and pedestrian education for employers, schools and community organizations	\$133,589	1/15/2015	1/31/2020
3310711 Total		Transportation Demand Management - Outreach Program	\$283,589		

**FY 2019 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (if available)	Contract Type/ Scope	FY 2019 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
3311800		Systems Engineering Planning and Support: Prepare a connected vehicle infrastructure deployment strategy for the San Diego region to achieve sustainable deployment models over a multi-year horizon	\$130,000	10/1/2018	3/31/2021
3311800		Project Management Services: Regional Proving Ground administration and project management support	\$100,000	7/2/2018	6/28/2019
3311800 Total		Connected and Autonomous Vehicle Development Program	\$230,000		
3320100		Auditing Services: Triennial Transportation Development Act (TDA) Performance Audit	\$180,000	7/1/2018	6/30/2019
3320100		Transit Planning Services: Continue work from 2017-2018 Fare Study to develop revenue sharing options and a methodology to estimate ridership by fare type	\$30,000	7/1/2018	6/30/2019
3320100 Total		Short-Range Transit Service Activities	\$210,000		
3320200		Software application development: Develop software application for tracking grant expenditures, project deliverables, and program outcomes and ensuring data integrity	\$15,000	7/1/2018	6/30/2019
3320200 Total		Specialized Transportation Grant Program	\$15,000		
3320300	5004555	Software Consulting Services: Passenger Counting Program	\$77,914	8/1/2014	7/31/2019
3320300 Total		Passenger Counting Program	\$77,914		
3321000	5004867	Transit Planning Services: Transit planning study to re-evaluate the 2011 Urban Area Transit Strategy with a focus on technology.	\$207,500	7/1/2017	6/30/2022
3321000 Total		2019-2050 Regional Transportation Plan Transit Plan - Advance Planning	\$207,500		
3321600	5004162	Transit Planning Services: Complete the Mid-Coast Mobility Hub Implementation Strategy.	\$148,750	10/31/2014	10/31/2019
3321600 Total		Mid-Coast Corridor Mobility Hub Implementation Strategy	\$148,750		
3321700	5004162	Professional Services - Consultant services to support surveys and stakeholder feedback, case study research, and development of recommended strategies for the San Diego and Western Riverside regions.	\$100,726	10/31/2014	10/31/2019
3321700 Total		Inter-Regional Park & Ride Strategy	\$100,726		
3330700		Professional Services - Other: Complete a Regional Transportation System Management and Operations (TSMO) Plan and initiate one Concept of Operations Report.	\$182,500	7/1/2018	2/28/2021
3330700		Professional Services - Other: Complete a study for developing performance measures for Transportation System Management and Operations (TSMO) elements on Interstate 805	\$75,000	1/1/2018	6/30/2019
3330700 Total		TSM - Integrated Corridor Management Programs	\$257,500		
3330900		Planning Assessments and Analysis: Develop the TDM and Transportation System Management (TSM) Impact Analysis Toolbox.	\$148,825	7/1/2018	6/30/2019
3330900 Total		TDM and TSM Analysis Toolbox	\$148,825		
3331000		Planning Assessments and Analysis: Support development of the Military Multimodal Access Strategy. The project will include a prioritized a list of projects, operational improvements, and programs that could be implemented to address traffic congestion at military base and port access points, providing travelers options to driving alone.	\$195,080	7/1/2018	12/31/2019
3331000 Total		San Diego Regional Military Multimodal Access Strategy	\$195,080		
3331100		Professional Services - Other: On-Call Information Technology Consulting Services: Provide general consulting services to develop initial agency-wide Data Governance and Management framework	\$50,000	7/2/2018	6/30/2019
3331100		Professional Services - Other: On-Call Information Technology Consulting Services: Provide data management planning and research, develop Data Governance Framework	\$150,000	7/2/2018	6/30/2019
3331100 Total		Data Management Solution for Analytics	\$200,000		
3400600		Planning Assessments and Analysis: Provide rail corridor feasibility studies in support of capital improvement projects, operations analysis, and grant applications	\$25,000	7/1/2018	6/30/2019
3400600 Total		LOSSAN and High-Speed Rail Corridor Planning	\$25,000		
Project Implementation Subtotal			\$8,080,035		

**FY 2019 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (If available)	Contract Type/ Scope	FY 2019 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
External Support and Communications					
1500100	5005249	Auditing Services: Financial auditing services for San Diego County Regional Transportation Commission	\$42,300	7/1/2018	6/30/2019
1500100	5004769	Financial Advisor: Ongoing <i>TransNet</i> monthly retainer for financial advisor services	\$197,504	8/30/2016	8/31/2021
1500100	5004769	Financial Advisor: Provides for weekly calculations of the valuation of interest rate exchange agreements.	\$7,500	8/30/2016	8/31/2021
1500100	5004769	Financial Advisor: Provides financial reporting on an annual basis to conform with Governmental Accounting Standards Board (GASB) Statement 53 regarding the fair value of derivatives.	\$3,500	8/30/2016	8/31/2021
1500100	5004769	Financial Advisor: Provides financial reporting on an annual basis to conform with Governmental Accounting Standards Board (GASB) Statement 72 regarding the transparency of governmental entities' financial statements.	\$3,500	8/30/2016	8/31/2021
1500100	5004050	Professional Services - Other: Professional dissemination services to assist SANDAG in complying with its continuing disclosure obligations under the Securities and Exchanges Commission's Rule 1 Sc2-12.	\$4,000	7/1/2018	6/30/2019
1500100	5005213	Professional Services - Other: Software as a Service provider to host and maintain ProjectTrak, a customized database used to manage the Regional Transportation Improvement Program (RTIP) and Grants Tracking Program.	\$38,227	7/1/2018	6/30/2019
1500100		Professional Services - Other: Resources required for additional performance monitoring, data collection and analysis on performance outcomes and results, as noted in the <i>TransNet</i> Ten-Year Comprehensive Program Review Look-Back report.	\$100,000	7/1/2018	6/30/2019
1500100 Total		TransNet Financial Management	\$396,531		
1500200		Professional Services - Other: Professional or legal services related to independent oversight of the <i>TransNet</i> program.	\$21,577	7/1/2018	6/30/2019
1500200	5005249	Auditing Services: Independent auditing services related to the oversight of the <i>TransNet</i> program.	\$205,682	7/1/2018	6/30/2019
1500200 Total		Independent Taxpayer Oversight Committee Program	\$227,259		
1500300	5005213	Professional Services - Other: Regional Transportation Improvement Program (RTIP) database hosting and servicing including the local agency interface for project input; import/export of data between SANDAG, Caltrans, and Federal Highway Administration; state and federally mandated reports; and the public RTIP database at SANDAG.org	\$125,953	7/1/2018	6/30/2019
1500300		Professional Services - Other: Financial auditing services for state-mandated Transportation Development Act (TDA) audits	\$85,475	7/1/2018	6/30/2019
1500300 Total		Funds Management and Oversight	\$211,428		
3311100		Professional Services - Other: Finalize the update to the Intelligent Transportation System (ITS) Strategic Plan	\$200,000	7/1/2018	6/30/2019
3311100		Professional Services - Other: Finalize update to the Regional ITS Regional Architecture	\$200,000	7/1/2018	6/30/2019
3311100 Total		Regional Intelligent Transportation Systems Program Management	\$400,000		
7300300		Communications/Public Outreach: Professional services for the re-development of SANDAG websites	\$650,000	7/1/2018	3/1/2019
7300300 Total		PC, Internet, and Database Applications	\$650,000		
7300400		Professional Services - Other: Representation monitoring State legislation	\$60,000	7/1/2018	6/30/2019
7300400	5004975	Professional Services - Other: Representation monitoring Federal legislation	\$90,000	5/1/2017	6/30/2021
7300400 Total		Government Relations	\$150,000		
7300600		Communications/Public Outreach: Assistance in carrying out update to the Language Assistance Plan	\$50,000	7/30/2018	6/30/2019
7300600 Total		Social Equity Program	\$50,000		
External Support and Communications Subtotal			\$2,085,218		

Overall Work Program Contracted Services Total: \$14,527,826

**FY 2019 OVERALL WORK PROGRAM EXCERPT
PROGRAM REVENUES
OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT FUNDING**

OWP NO.	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303)		FTA (5307) TRANSIT PLANNING	FHWA PLANNING	FHWA PLANNING CARRYOVER	FEDERAL OTHER	Notes	STATE	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
			MPO PLANNING	MPO PLANNING CARRYOVER															
1500300	Funds Management and Oversight	\$ 456,187	-	-	-	175,000	-	-	-	\$ -	-	\$ 140,594	-	\$ 140,594	-	-	-	-	-
1500400	Overall Work Program and Budget Programs Management	533,405	100,758	70,383	-	200,000	-	-	-	-	-	162,264	-	-	-	-	-	-	-
2300000	Transportation Analysis and Modeling	2,293,412	350,000	-	1,039,741	-	-	-	-	-	-	808,671	-	-	-	-	-	95,000	O1
2300400	Economic and Demographic Analysis and Modeling	1,331,679	-	-	-	1,000,000	-	-	-	-	-	331,679	-	-	-	-	-	-	-
2300700	Data Visualization, Dissemination, and Analysis Methods	270,141	-	-	-	200,000	-	-	-	-	-	70,141	-	-	-	-	-	-	-
2300800	Regional Geographic Information Systems Data Warehouse	219,261	-	-	-	100,000	-	-	-	-	-	86,264	-	-	-	32,997	S	-	-
2300900	Database Administration	598,367	-	-	-	500,000	-	-	-	-	-	98,367	-	-	-	-	-	-	-
3100400	Regional Plan Implementation	689,612	500,000	-	-	-	-	-	-	-	-	93,306	-	96,306	T1	-	-	-	-
3100600	Air Quality Planning and Transportation Conformity	123,014	100,000	-	-	-	-	-	-	-	-	23,014	-	-	-	-	-	-	-
3100700	Goods Movement Planning	389,225	250,000	-	-	-	-	-	-	-	-	84,225	-	-	-	-	-	55,000	L4
3102000	San Diego Forward: The 2019-2050 Regional Plan	3,089,483	-	-	1,025,000	-	-	-	-	1,755,656	S1/S19	112,282	-	196,545	T1	-	-	-	-
3102002	NEW - 2019 Regional Plan Public Outreach and Communications	574,130	-	-	-	-	-	-	-	508,187	S19	65,943	-	-	-	-	-	-	-
3102003	NEW - 2019 Regional Plan Sustainable Communities Strategy	903,649	-	-	-	-	-	-	-	800,000	S19	103,649	-	-	-	-	-	-	-
3200300	Regional Energy/Climate Change Planning	397,664	125,000	-	-	-	-	-	-	-	-	226,517	-	-	-	46,146	S	-	-
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	244,646	-	-	-	-	-	-	244,646	F5	-	-	-	-	-	-	-	-	-
3201300	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	285,823	-	-	-	-	-	-	-	253,039	S18	32,784	-	-	-	-	-	-	-
3201400	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	120,527	-	-	-	-	-	-	-	106,703	S18	-	-	-	-	13,824	S	-	-
3201500	NEW - Regional Energy Efficiency and Climate Change Strategies	166,570	-	-	-	-	-	-	-	147,464	S19	19105.56	-	-	-	-	-	-	-
3300200	Active Transportation Planning and Programs	1,060,205	-	-	-	508,583	59,909	-	-	-	-	491,713	-	-	-	-	-	-	-
3321700	Inter-Regional Park & Ride Strategy	167,334	-	-	-	-	-	130,667	F1	-	-	36,667	TDA1	-	-	-	-	-	-
3330300	Intergovernmental Review	74,715	63,000	-	-	-	-	-	-	-	-	11,715	-	-	-	-	-	-	-
3330900	TDM and TSM Analysis Toolbox	182,560	-	-	-	-	-	146,048	F1	-	-	36,512	-	-	-	-	-	-	-
3331000	San Diego Regional Military Multimodal Access Strategy	224,855	-	-	-	-	-	179,884	F1	-	-	44,971	TDA1	-	-	-	-	-	-
3331100	Data Management Solution for Analytics	260,684	-	-	-	-	-	208,547	F1	-	-	52,137	TDA1	-	-	-	-	-	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	44,136	-	-	-	35,000	-	-	-	-	-	9,136	-	-	-	-	-	-	-
3400200	Interregional Planning: Binational Planning and Coordination	408,064	-	-	-	350,000	-	-	-	-	-	58,064	-	-	-	-	-	-	-
3400500	Interregional Planning: Tribal Liaison Program	126,446	-	-	-	110,000	-	-	-	-	-	16,446	-	-	-	-	-	-	-
7300100	Public Involvement Program	396,191	-	-	-	150,000	-	-	-	-	-	224,191	-	-	-	-	-	22,000	L2
7300300	PC, Internet, and Database Applications	1,512,243	-	-	-	355,000	-	-	-	-	-	1,157,243	-	-	-	-	-	-	-
7300500	Interagency Coordination	1,222,468	-	-	450,000	250,000	-	-	-	-	-	522,468	-	-	-	-	-	-	-
Total Budget CPG Funded Projects		\$ 18,366,696	\$ 1,488,758	\$ 70,383	\$ 2,514,741	\$ 3,933,583	\$ 59,909	\$ 909,793	\$ 3,571,049	\$4,597,599	\$ 433,445	\$ 92,968	\$172,000						

FY 2019 OVERALL WORK PROGRAM EXCERPT WITH CONSOLIDATED PLANNING GRANT FUNDING

Notes and Explanations of Fund Sources shown in OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT FUNDING

Federal Transportation Planning Funds		
FTA (5303) MPO Planning (CPG)		
FTA (5307) Transit Planning		These funds, which are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts are subject to confirmation by federal and state funding agencies.
FHWA Planning (CPG)		Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 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	TransNet Sales Tax Revenue	Local Other
(F1) FHWA Strategic Partnership for Sustainable Transportation	(T1) <i>TransNet</i> 1% for Program Administration	(L2) Other Local Funds
(F5) FTA Transit Planning for Sustainable Communities		(L4) Contribution from Local Cities or Member Agencies
State Other	Carryover Funds	Services to Other Agencies
(S1) Planning, Programming, and Monitoring (PPM) Program	(TDA1) Carryover of TDA funding from previous year	(O1) SANDAG Service Bureau Fees
(S18) SB1 Adaptation Planning Grant		
(S19) SB1 Sustainable Communities Grant		Member Assessments
		(S) SANDAG Member Assessments
Local Flexible Funds		
TDA Planning/Administration		The Transportation Development Act passed by the state allocates a portion of the local quarter-percent sales tax revenue to MPOs for transportation planning and programming purposes and for the administration of TDA funds.
<i>TransNet</i>		The voter approved <i>TransNet</i> Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the <i>TransNet</i> Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 8).
Member Assessments		SANDAG collects fees from member agencies for the provision of regional planning services. The Criminal Justice division of SANDAG collects fees from member agencies for ongoing criminal justice research.

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

**FY 2019 OVERALL WORK PROGRAM EXCERPT
PROGRAM EXPENSES
OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT FUNDING**

OWP No.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES AND BENEFITS	INDIRECT COSTS	OTHER DIRECT COSTS	CONTRACTED SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
1500300	(A)	Funds Management and Oversight	\$ 456,187	\$ 241,759	\$ 171,115	\$ 70,644	\$ 3,000	\$ 211,428	\$ -	\$ -
1500400	(A)	Overall Work Program and Budget Programs Management	533,405	530,005	374,487	155,519	3,400	-	-	-
2300000	(A)	Transportation Analysis and Modeling	2,293,412	1,557,103	1,100,205	456,898	131,309	605,000	-	-
2300400	(A)	Economic and Demographic Analysis and Modeling	1,331,679	1,195,679	844,833	350,846	46,000	90,000	-	-
2300700	(A)	Data Visualization, Dissemination, and Analysis Methods	270,141	246,141	173,916	72,225	24,000	-	-	-
2300800	(A)	Regional Geographic Information Systems Data Warehouse	219,261	187,511	132,490	55,021	31,750	-	-	-
2300900	(A)	Database Administration	598,367	508,367	359,197	149,169	25,000	65,000	-	-
3100400	(A)	Regional Plan Implementation	689,612	681,612	481,608	200,005	8,000	-	-	-
3100600	(A)	Air Quality Planning and Transportation Conformity	123,014	119,914	84,728	35,186	3,100	-	-	-
3100700	(A)	Goods Movement Planning	389,225	367,550	259,700	107,850	10,000	11,675	-	-
3102000	(M)	San Diego Forward: The 2019-2050 Regional Plan	3,089,483	2,228,983	1,574,936	654,047	48,500	812,000	-	-
3102002	(A)	NEW - 2019 Regional Plan Public Outreach and Communications	574,130	14,130	9,984	4,146	560,000	-	-	-
3102003	(A)	NEW - 2019 Regional Plan Sustainable Communities Strategy	903,649	813,146	574,545	238,600	10,503	80,000	-	-
3200300	(A)	Regional Energy/Climate Change Planning	397,664	286,244	202,252	83,992	11,420	100,000	-	-
3201200	(M)	Advancing Climate Action Plans with Data-Driven Transportation Strategies	244,646	62,246	43,981	18,265	-	182,400	-	-
3201300	(M)	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	285,823	146,860	103,767	43,093	1,200	137,764	-	-
3201400	(M)	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	120,527	12,152	8,586	3,566	-	108,375	-	-
3201500	(M)	NEW - Regional Energy Efficiency and Climate Change Strategies	166,570	16,570	11,708	4,862	-	150,000	-	-
3300200	(M)	Active Transportation Planning and Programs	1,060,205	710,754	505,754	205,000	25,300	274,151	50,000	-
3321700	(M)	Inter-Regional Park & Ride Strategy	167,334	59,608	42,118	17,491	7,000	100,726	-	-
3330300	(A)	Intergovernmental Review	74,715	74,715	52,791	21,923	-	-	-	-
3330900	(M)	TDM and TSM Analysis Toolbox	182,560	33,735	23,836	9,899	-	148,825	-	-
3331000	(M)	San Diego Regional Military Multimodal Access Strategy	224,855	29,775	21,038	8,737	-	195,080	-	-
3331100	(M)	Data Management Solution for Analytics	260,684	60,184	42,524	17,660	500	200,000	-	-
3400100	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	44,136	43,476	30,719	12,757	660	-	-	-
3400200	(A)	Interregional Planning: Binational Planning and Coordination	408,064	398,964	281,896	117,067	3,100	6,000	-	-
3400500	(A)	Interregional Planning: Tribal Liaison Program	126,446	98,076	69,297	28,778	8,370	-	-	20,000
7300100	(A)	Public Involvement Program	396,191	325,191	229,771	95,420	71,000	-	-	-
7300300	(A)	PC, Internet, and Database Applications	1,512,243	807,243	570,375	236,868	5,000	650,000	50,000	-
7300500	(A)	Interagency Coordination	1,222,468	1,222,468	863,761	358,707	-	-	-	-
Total Budget CPG Funded Projects			\$18,366,696	\$13,080,160	\$9,245,918	\$3,834,242	\$1,038,112	\$ 4,128,424	\$100,000	\$ 20,000

**OVERALL WORK PROGRAM
FY 2017-2019 EXPENDITURE COMPARISON**

PROJECT NO.	PROJECT TITLE	FY 2017 ACTUAL EXPENDITURES	FY 2018 ESTIMATED EXPENDITURES	FY 2019 BUDGETED EXPENDITURES
Modeling and Research				
2300000	(A) Transportation Analysis and Modeling	\$2,085,324	\$2,404,938	\$2,293,412
2300400	(A) Economic and Demographic Analysis and Modeling	768,101	760,268	1,331,679
2300600	(A) Data Solutions and GIS for Research, Planning, and Project Delivery	413,421	413,060	1,006,964
2300700	(A) Data Visualization, Dissemination, and Analysis Methods	366,712	285,338	270,141
2300900	(A) Database Administration	545,174	848,492	598,367
2301100	(A) Transportation Surveys and Other Primary Data Collection	1,682,597	440,207	875,386
2301200	(A) Regional Economic and Finance Services and Research Services	431,161	396,993	558,428
2301400	(A) Regional Census Data Center Operations	137,921	168,821	186,126
2301600	(M) Fresh Look at Economic Impacts of Border Delays	265,200	88,595	4,974
2301700	(A) Regional Land Inventory System	486,282	696,648	544,737
2301800	(A) NEW - Peer Review Process	-	-	152,367
2301900	(A) NEW - Quality Assurance and Control	-	-	821,674
2302000	(A) NEW - Program Management	-	-	251,718
2340000	(A) Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	199,948	214,000	219,607
2340100	(M) CJAM - Substance Abuse Monitoring	131,375	125,963	135,963
2345000	CJAM - Adult Criminal Justice Projects (Group Program)			
2346200	(M) CJAM - AB 109 Evaluation	186,358	193,535	5,000
2346500	(M) CJAM - Specialized Services to Human Trafficking Victims	10,911	6,435	654
2346600	(M) CJAM - Prop 47 Evaluation	-	150,400	165,868
2346700	(M) CJAM - SMART STAR Evaluation	-	241,738	252,823
2350000	CJAM - Youth Evaluation Projects (Group Program)			
2350100	(M) CJAM - Juvenile Justice Crime Prevention Act	244,088	193,112	235,550
2352200	(M) CJAM - Alternatives to Detention	130,954	169,142	54,900
7500000	(A) SANDAG Service Bureau	496,667	197,796	181,865
Modeling and Research Subtotal		\$8,582,196	\$7,995,480	\$10,148,203
Regional Planning				
3100400	(A) Regional Plan Implementation	971,539	624,232	689,612
3100600	(A) Air Quality Planning and Transportation Conformity	66,173	118,440	123,014
3100700	(A) Goods Movement Planning	273,261	308,215	389,225
3101800	(M) CV Light Rail Trolley Improvement Study	18,381	291,509	224,516
3102000	(M) San Diego Forward: The 2019-2050 Regional Plan	665,085	3,497,941	3,089,483
3102002	(A) NEW - 2019 Regional Plan Public Outreach and Communications	-	-	574,130
3102003	(A) NEW - 2019 Regional Plan Sustainable Communities Strategy	-	-	903,649
3200100	(A) Regional Habitat Conservation Planning	132,183	116,919	112,611
3200200	(A) Regional Shoreline Management Planning	163,689	212,182	207,744
3200300	(A) Regional Energy/Climate Change Planning	214,009	374,796	397,664
3201000	(M) Plug-in SD: Implementation of Regional Electric Vehicle Plan	152,947	169,067	136,439
3201100	(M) Energy Roadmap Program Continuation: SDG&E	582,083	1,096,917	1,158,614
3201200	(M) Advancing Climate Action Plans with Data-Driven Transportation Strategies	-	30,101	244,646
3201300	(M) San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	-	124,404	285,824
3201400	(M) Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	-	37,135	120,527
3201500	(M) NEW - Regional Energy Efficiency and Climate Change Strategies	-	-	166,570
3300100	(A) <i>TransNet</i> Smart Growth Incentive and Active Transportation Grant Programs	340,782	486,306	380,292
3330300	(A) Intergovernmental Review	58,959	120,316	74,715
3400100	(A) Interregional Planning: Imperial, Orange, and Riverside Counties	33,300	43,146	44,136
3400200	(A) Interregional Planning: Binational Planning and Coordination	324,383	391,792	408,064
3400500	(A) Interregional Planning: Tribal Liaison Program	115,663	144,306	126,446
Regional Planning Subtotal		\$4,112,438	\$8,187,723	\$9,857,920

**OVERALL WORK PROGRAM
FY 2017-2019 EXPENDITURE COMPARISON**

PROJECT NO.	PROJECT TITLE	FY 2017 ACTUAL EXPENDITURES	FY 2018 ESTIMATED EXPENDITURES	FY 2019 BUDGETED EXPENDITURES
Project Implementation				
3300200 (M)	Active Transportation Planning and Programs	927,222	1,116,080	1,060,205
3310000	Smart Mobility Services to the Public (Group Program)			
3310500 (M)	511 Advanced Traveler Information Service	89,290	249,722	396,987
3310700 (A)	Transportation Demand Management Program	386,177	902,750	447,283
3310701 (A)	Transportation Demand Management - Planning Studies/Pilot Projects	226,378	495,706	842,710
3310702 (A)	Transportation Demand Management - Employer Services	906,565	1,029,301	1,288,300
3310703 (A)	Transportation Demand Management - Program and Service Delivery	415,908	576,289	763,125
3310704 (A)	Transportation Demand Management - Regional Vanpool Program	3,639,252	4,235,371	4,061,659
3310711 (A)	Transportation Demand Management - Outreach Program	762,410	815,441	879,627
3311700 (A)	Transportation Performance Monitoring and Reporting	97,469	97,403	110,681
3311800 (M)	Connected and Autonomous Vehicle Development Program	171,782	320,825	501,100
3320000	Transit Service Planning (Group Program)			
3320100 (A)	Short-Range Transit Service Activities	621,966	628,161	742,371
3320200 (A)	Specialized Transportation Grant Program	161,657	219,826	274,490
3320300 (A)	Passenger Counting Program	428,811	216,425	254,080
3321000 (A)	2019-2050 Regional Transportation Plan Transit Plan - Advance Planning	194,905	361,695	341,077
3321100 (M)	Veterans Transportation and Community Living Initiative Grant	1,508,880	225,645	59,293
3321400 (M)	Enhanced Mobility for Seniors and Disabled Pass Through	764,498	5,259,493	1,571,014
3321600 (M)	Mid-Coast Corridor Mobility Hub Implementation Strategy	257,050	150,305	180,516
3321700 (M)	Inter-Regional Park and Ride Strategy	16,363	180,303	167,334
3330700 (M)	TSM - Integrated Corridor Management Programs	16,193	45,000	395,028
3330900 (M)	TDM and TSM Analysis Toolbox	2,643	59,733	182,560
3331000 (M)	San Diego Regional Military Multimodal Access Strategy	7	44,193	224,855
3331100 (M)	Data Management Solution for Analytics	-	22,042	260,684
3400600 (A)	LOSSAN and High-Speed Rail Corridor Planning	369,889	255,405	182,306
Project Implementation Subtotal		\$11,965,314	\$17,507,113	\$15,187,285
External Support and Communications				
1500000 (A)	Project Monitoring and Oversight	275,426	224,607	309,844
1500100 (A)	TransNet Financial Management	1,088,571	1,450,461	1,440,097
1500200 (A)	Independent Taxpayer Oversight Committee Program	100,853	401,296	230,682
1500300 (A)	Funds Management and Oversight	365,577	386,185	456,187
1500400 (A)	Overall Work Program and Budget Programs Management	451,913	452,432	533,405
2300800 (A)	Regional Geographic Information Systems Data Warehouse	232,045	220,430	219,261
3311100 (A)	Regional Intelligent Transportation Systems Program Management	321,365	288,912	596,695
7300000 (A)	TransNet Public Information Program	309,964	333,669	357,396
7300100 (A)	Public Involvement Program	444,259	371,018	396,191
7300200 (A)	Marketing Coordination and Implementation	99,562	132,000	159,951
7300300 (A)	PC, Internet, and Database Applications	765,765	888,197	1,512,243
7300400 (A)	Government Relations	781,064	907,164	795,280
7300500 (A)	Interagency Coordination	1,378,263	1,226,020	1,222,468
7300600 (A)	Social Equity Program	58,733	89,502	107,530
External Support and Communications Subtotal		\$6,673,362	\$7,371,893	\$8,337,230
Closed Projects		\$3,909,372	\$3,140,624	-
Total OWP Program Budget		\$35,242,682	\$41,062,209	\$43,530,638

Chapter 4



Regional Operations and Services

OVERVIEW

This chapter describes the Regional Operations and Services. Starting in FY 2013 with the first full year of operations of the State Route 125 Toll Facilities, SANDAG has organized the operational functions, including Freeway Service Patrol Program, the Interstate 15 *FasTrak*® Value Pricing Program, and Intelligent Transportation Systems Operations into the Department of Operations. The Regional Operations and Services Area of Emphasis includes these mobility programs, as well as the Automated Regional Justice Information System. 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 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$171,471	\$146,684	\$176,199
Other Direct Costs	\$77,230	\$151,550	\$177,376
Contracted Services	\$3,834,992	\$4,482,000	\$5,718,130
TOTAL	\$4,083,693	\$4,780,234	\$6,071,705
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Caltrans Freeway Service Patrol	\$3,303,186	\$3,480,234	\$2,921,705
California State DMV Vehicle Registration Fee	\$780,507	\$1,300,000	\$1,550,000
SB1 Freeway Service Patrol	\$0	\$0	\$1,600,000
TOTAL	\$4,083,693	\$4,780,234	\$6,071,705

OBJECTIVE

The objective of this work element is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated urban freeways and assists/removes stranded or disabled vehicles. Emphasis in FY 2019 will be on implementing a Pilot Freeway Service Patrol (FSP) service to provide mid-day and weekend service funded by California Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Beall, 2017); begin operating the new fleet management system; and continue providing cost-effective roadside assistance service for the San Diego region.

PREVIOUS ACCOMPLISHMENTS

In FY 2018 the FSP is projected to assist more than 53,000 motorists.

JUSTIFICATION

The FSP program was established in March 1993, through the enactment of the FSP Act of 1992. In 2000, the demonstration program expiration date was removed, and the FSP program was established as an ongoing activity supported by the state budget. SANDAG currently contracts with local tow operators to provide FSP program service on 225 miles of the region’s busiest freeways. FSP is an ongoing program that focuses on safety and maintaining the performance of the region's freeway system. As a critical transportation system management tool for the region, the program focuses on minimizing non-recurrent freeway congestion caused by incidents, accidents, or special events.

PROJECT MANAGER: Aaron Moreno, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Provide FSP motorist aid service and procure new services as needed or if additional funds are received; and implement mid-day and weekend service funded by SB 1 beginning July 1, 2018.</p> <p>Product: Ongoing motorist aid services and contract documents</p> <p>Completion Date: 6/30/2019</p>
2	25	<p>Task Description: Work with regional FSP partners to provide progress and performance reports.</p> <p>Product: Progress and performance reports: bi-monthly, quarterly, and annually</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: Implement a fleet management system to assist in FSP operations, improve program management and performance monitoring, and bolster transportation systems integration.</p> <p>Product: FSP fleet management system implemented in FSP vehicles by September 2018</p> <p>Completion Date: 9/30/2018</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 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$589,622	\$603,800	\$1,030,352
Other Direct Costs	\$511,960	\$693,399	\$1,032,109
Materials and Equipment	\$400,941	\$296,000	\$225,000
Contracted Services	\$3,206,320	\$3,886,940	\$4,468,250
Pass-Through to Other Agencies	\$848,149	\$939,875	\$1,089,604
TOTAL	\$5,556,992	\$6,420,014	\$7,845,315
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
FasTrak® Revenues and Violation Fines & Forfeitures	\$5,491,619	\$6,420,014	\$7,845,315
Insurance Settlement	\$65,373	\$0	\$0
TOTAL	\$5,556,992	\$6,420,014	\$7,845,315

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 2019 will be on transitioning to the 6C toll transponder technology, and updating business processes to support the implementation.

PREVIOUS ACCOMPLISHMENTS

The I-15 Express Lanes have experienced consistent growth in traffic and revenue while maintaining reliable performance levels. In FY 2018, the electronic toll message signs were upgraded to improve the customer experience and to increase utilization of the facility.

JUSTIFICATION

In 1993 SANDAG secured state authority (Section 149.1 of the Streets and Highway Code) and approval by the Federal Highway Administration to implement congestion pricing on the I-15 Express Lanes. The I-15 program improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, thereby removing traffic from the general-purpose lanes. In addition, net revenues available after covering the cost of operating the program may be used for other mobility improvements including subsidizing transit services in the corridor.

PROJECT MANAGER: Ryan Ross, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Oversee contracted service operations, address customer issues, collections processes, and program costs. Support the transition to 6C toll transponder technology.</p> <p>Product: Monthly operational performance reports</p> <p>Completion Date: 6/30/2019</p>
2	25	<p>Task Description: Partner with Caltrans and the Metropolitan Transit System to support facility operations; conduct assessment to identify opportunities to enhance corridor operations; and develop a marketing plan to improve <i>FasTrak</i> customer engagement.</p> <p>Product: Cost sharing, annual transit subsidy payment, and a regional <i>FasTrak</i> marketing and public outreach plan delivered by February 2019</p> <p>Completion Date: 6/30/2019</p>
3	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: 6/30/2019</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: 6/30/2019</p>

FUTURE ACTIVITIES

Ongoing operations include efforts to actively manage maintenance requirements, pricing strategies, and enforcement.

WORK ELEMENT: 3311000 Intelligent Transportation Systems Operation
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$348,624	\$219,523	\$430,795
Other Direct Costs	\$168,545	\$215,500	\$247,500
Materials and Equipment	\$11,273	\$15,000	\$220,000
Contracted Services	\$517,820	\$510,000	\$640,000
TOTAL	\$1,046,262	\$960,023	\$1,538,295

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
<i>TransNet</i> Major Corridors Program	\$657,262	\$556,023	\$1,134,295
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	\$200,300	\$200,300
California State DMV Vehicle Registration Fee	\$168,000	\$168,000	\$168,000
TOTAL	\$1,046,262	\$960,023	\$1,538,295

OBJECTIVE

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of regional Intelligent Transportation Systems (ITS) deployments. Emphasis in FY 2019 will be on completing the enhancements to the Integrated Corridor Management System (ICMS); and completing the upgrade to the communications system and back office for the Regional Arterial Management System (RAMS).

PREVIOUS ACCOMPLISHMENTS

The focus in FY 2018 was to update and replace the hardware, network, and application for RAMS and initiate enhancement work to ICMS, which improved performance and capabilities of the system.

JUSTIFICATION

SANDAG has served as the regional lead for implementing advanced technologies to support and enhance regional transportation systems and demand management. The deployment of these technologies requires ongoing network communications along with operational support and administration to ensure the systems function as designed.

PROJECT MANAGER: Stan Glowacki, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<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: 6/30/2019</p>
2	20	<p>Task Description: Provide technical staffing support of SANDAG-operated systems, such as ICMS and RAMS.</p> <p>Product: Day-to-day operational support of all SANDAG ITS systems and support to partner agencies</p> <p>Completion Date: 6/30/2019</p>
3	40	<p>Task Description: Maintain communication lines, servers, and services that comprise the regional network and support regional ITS applications, as well as continued support of the RAMS and ICMS. This includes any equipment upgrades due to performance requirements or replacement due to end of life hardware. Also included are application maintenance, support, and enhancements required for system performance and security.</p> <p>Product: Technical support, administration, monitoring, and controlling of regional ITS Daily review of system generated performance metrics and reports as well as end user submittals – 24/7 or next business day support.</p> <p>Completion Date: 6/30/2019</p>
4	10	<p>Task Description: Implement software maintenance and technical support contracts with vendors in support of SANDAG-maintained systems.</p> <p>Product: Renewal of support contracts and maintenance agreements</p> <p>Completion Date: 6/30/2019</p>
5	10	<p>Task Description: Coordinate change management procedures in alignment with the configuration management system. This would include training of staff and users to properly follow protocols for system changes and have proper tracking, review, and approval for change requests.</p> <p>Product: Documented change management requests through change management process</p> <p>Completion Date: 6/30/2019</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 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$5,176,967	\$5,289,086	\$6,082,461
Other Direct Costs	\$3,225,579	\$3,678,731	\$4,019,139
Materials and Equipment	\$674,446	\$787,000	\$513,000
Contracted Services	\$1,677,825	\$1,119,169	\$2,082,950
Pass-Through to Other Agencies	\$20,000	\$0	\$0
Debt Service and Project Reserves	\$12,926,323	\$27,728,218	\$29,480,495
TOTAL	\$23,701,140	\$38,602,204	\$42,178,045

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
South Bay Expressway Toll Revenue	\$23,701,140	\$38,602,204	\$42,178,045
TOTAL	\$23,701,140	\$38,602,204	\$42,178,045

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 2019 will be on transitioning to the 6C toll transponder technology, and updating business processes to support the implementation.

PREVIOUS ACCOMPLISHMENTS

SANDAG has consistently operated the facility within budget, met debt service obligations, and exceeded traffic and revenue targets. In FY 2018, SANDAG completed the refinancing of the outstanding Transportation Infrastructure Finance and Innovation Act (TIFIA) and Regional Transportation Commission loans through the sale of fixed-rate toll revenue bonds. The new financial strategy will save more than \$147 million over the life of the original 26-year loans.

JUSTIFICATION

In 2011, SANDAG completed the acquisition of the SR 125 Development Franchise Agreement. To complete the purchase, SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the debt, adhere to Caltrans standards for maintenance, and to make improvements based on traffic levels. This work element provides for SANDAG management of the program, contracted services, daily operations, and debt service payments.

PROJECT MANAGER: Ryan Ross, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Roadway Operations – Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance, and landscaping.</p> <p>Product: Toll road operations on a 24/7/365 basis and monthly maintenance report</p> <p>Completion Date: 6/30/2019</p>
2	20	<p>Task Description: Customer Service Center – Meet program goals and objectives related to customer service, call wait times, violation distribution/payments, transponder inventory activities, and back office processing. Support the transition to 6C toll transponder technology.</p> <p>Product: Daily, weekly, monthly, quarterly, and yearly reports</p> <p>Completion Date: 6/30/2019</p>
3	10	<p>Task Description: Financial Management – Maintain accurate revenue and expense information in SR 125 accounting system; ensure debt service and funding reserve obligations are recorded in a timely manner; and provide management reports as needed.</p> <p>Product: 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: 6/30/2019</p>
4	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: 6/30/2019</p>
5	5	<p>Task Description: Marketing and promotion of the facility with the goal to increase usage, revenue, <i>FasTrak</i>® accounts and transponder growth; foster large account and retail distribution relationships.</p> <p>Product: Regional <i>FasTrak</i> marketing and public outreach plan delivered by February 2019</p> <p>Completion Date: 2/28/2019</p>
6	15	<p>Task Description: Tolling System and Information Technology Activities – Maintain high level of tolling system availability, network security, and interface with external partners.</p> <p>Product: Reliable system performance at toll lanes and back office, monthly supplemental reports, an interoperable toll system that conforms to applicable standards</p> <p>Completion Date: 6/30/2019</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 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$226,355	\$153,943	\$245,299
Other Direct Costs	\$40,028	\$251,213	\$266,100
Materials and Equipment	\$0	\$5,000	\$0
Contracted Services	\$1,365,431	\$1,463,850	\$1,676,675
Pass-Through to Other Agencies	\$1,018,507	\$0	\$0
TOTAL	\$2,650,321	\$1,874,006	\$2,188,074
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
California State DMV Vehicle Registration Fee	\$2,637,503	\$1,872,881	\$2,188,074
Insurance Settlement	\$10,290	\$1,125	\$0
SAFE Other Revenue	\$2,528	\$0	\$0
TOTAL	\$2,650,321	\$1,874,006	\$2,188,074

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 2019 will be on completing the implementation of the right-sizing plan and enhancing marketing of 511 Roadside Assistance to meet the changing needs of motorists.

PREVIOUS ACCOMPLISHMENTS

In FY 2018, the SANDAG Board of Directors approved a call box right-sizing plan; implemented the plan, removing more than 900 call boxes; implemented an expanded marketing plan to support the right-sizing; installed new 511 signs; began to implement a regionwide Motorist Aid/511 public awareness survey; and procured a new vendor for call center services.

JUSTIFICATION

State law authorizes the formation of county service authorities for freeway emergencies for the purpose of funding and operating freeway motorist aid systems to help stranded motorists in need of assistance. As a result of Assembly Bill 1572 (Fletcher, 2012), SANDAG became the responsible agency effective January 1, 2013, and assumed the responsibilities for all operational, administrative, and maintenance activities for the freeway call box system.

PROJECT MANAGER: Aaron Moreno, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

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 call box program).</p> <p>Product: Ongoing operation, maintenance, and monthly reporting of motorist aid systems</p> <p>Completion Date: 6/30/2019</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: 6/30/2019</p>
3	25	<p>Task Description: Provide call box program oversight and management of related contracts.</p> <p>Product: Summary of program oversight/management activities</p> <p>Completion Date: 6/30/2019</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 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 – 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$4,692	\$8,844	\$13,671	\$45,000	\$72,207
Other Direct Costs	\$1,152,229	\$480,620	\$222,680	\$228,002	\$595,727	\$2,679,258
TOTAL	\$1,152,229	\$485,312	\$231,524	\$241,673	\$640,727	\$2,751,465

Annual Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020 – 2022	Total
Contribution from Local Cities or Member Agencies	\$1,152,229	\$485,312	\$231,524	\$241,673	\$640,727	\$2,751,465
TOTAL	\$1,152,229	\$485,312	\$231,524	\$241,673	\$640,727	\$2,751,465

Note: Maintenance contract payments and oversight to be reimbursed 100 percent by the Metropolitan Transit System.

OBJECTIVE

The objective of this work element is to provide software and hardware 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 2019 will be on scoping future maintenance options to align with CTC software upgrades.

PREVIOUS ACCOMPLISHMENTS

Executed CTC Maintenance Agreement for calendar year 2018.

JUSTIFICATION

Software and hardware changes to the CTC system have been and will continue to be significant enough to require third-party oversight. MTS has requested that SANDAG manage this maintenance contract through the implementation of the Mid-Coast Trolley service in 2021 and is fully-funding this effort.

PROJECT MANAGER: Dale Neuzil, Mobility Management and Project Implementation Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Execute CTC Maintenance for calendar year 2019.</p> <p>Product: Executed maintenance and contract amendment</p> <p>Completion Date: 12/31/2018</p>

FUTURE ACTIVITIES

1	100	<p>Task Description: Management of software and hardware maintenance contract for CTC back office system for each of the next three calendar years.</p> <p>Product: Oversight of system support activities, enhancements as needed</p> <p>Completion Date: 12/31/2021</p>
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WORK ELEMENT: 3312400 Freeway Service Patrol – Traffic Mitigation Program
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$0	\$2,203	\$644
Contracted Services	\$0	\$1,525,334	\$1,025,640
TOTAL	\$0	\$1,527,537	\$1,026,284
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
Traffic Mitigation Program – Caltrans	\$0	\$1,527,537	\$1,026,284
TOTAL	\$0	\$1,527,537	\$1,026,284

OBJECTIVE

The objective of this ongoing program is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated construction zones and assists/removes stranded or disabled vehicles. Emphasis in FY 2019 will be on continuing support for Caltrans construction projects.

PREVIOUS ACCOMPLISHMENTS

In FY 2018 SANDAG provided service in support of Caltrans’ Traffic Mitigation Program on four construction projects. This construction-related service was projected to assist more than 5,000 motorists.

JUSTIFICATION

The Freeway Service Patrol (FSP) program was established in March 1993, through the enactment of the FSP Act of 1992. FSP is an ongoing program that focuses on safety and maintaining the performance of the region's freeway system. As a critical transportation system management tool for the region, the program focuses on minimizing non-recurrent freeway congestion caused by incidents, accidents, or special events.

PROJECT MANAGER: Aaron Moreno, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Freeway Service Patrol Management Team

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Provide FSP – Traffic Mitigation Program (TMP) Service for Caltrans construction projects.</p> <p>Product: FSP – TMP Service with bi-monthly reporting</p> <p>Completion Date: 6/30/2019</p>
2	50	<p>Task Description: Administer contracts with contractors, California Highway Patrol, and Caltrans</p> <p>Product: Executed and active contracts</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

The FSP-TMP service will continue to assist Caltrans in providing a roving motorist aid service in designated construction zones.

WORK ELEMENT: 3312500 Santa Fe Street Building Management
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$14,015	\$44,479	\$48,911	\$40,000	\$147,405
Other Direct Costs	\$0	\$33,991	\$192,000	\$257,200	\$275,000	\$758,191
Contracted Services	\$0	\$901	\$70,500	\$0	\$0	\$71,401
TOTAL	\$0	\$48,907	\$306,979	\$306,111	\$315,000	\$976,997
Annual Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
Lease Revenue	\$0	\$48,907	\$306,979	\$306,111	\$315,000	\$976,997
TOTAL	\$0	\$48,907	\$306,979	\$306,111	\$315,000	\$976,997

OBJECTIVE

The objective of this work element is to provide general services and maintenance of 5965 and 5975 Santa Fe Street, San Diego to support the Mid-Coast Corridor Transit Project.

PREVIOUS ACCOMPLISHMENTS

A full structural assessment of the buildings was initiated. One of the suites in the 5965 building was completely refurbished for use by the SANDAG Mid-Coast Corridor Transit Project engineering team. A maintenance service was procured, minor repairs were completed, and the grounds have been improved.

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 building houses both a tenant who pays rent through a lease along with a space for the SANDAG project engineering team in order to provide right-of-way access to the project. The 5975 building is currently unoccupied.

PROJECT MANAGER: Michael Schwarting, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Coordinate building service requests with the Mid-Coast Corridor Transit Project engineering team.</p> <p>Product: Quarterly reports on services requested and what the resolution was</p> <p>Completion Date: 6/30/2019</p>
2	30	<p>Task Description: Replace two existing exterior staircases.</p> <p>Product: Installed two exterior staircases</p> <p>Completion Date: 6/30/2019</p>
3	30	<p>Task Description: Achieve Americans with Disabilities Act (ADA) compliance for exterior railing. ADA modifications in building 5975.</p> <p>Product: ADA compliance</p> <p>Completion Date: 6/30/2019</p>
4	20	<p>Task Description: Coordinate building service request with tenants.</p> <p>Product: Quarterly reports on services requested and what the resolution was</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

1	30	<p>Task Description: Replace roof for both facilities 5965 and 5975 Santa Fe Street.</p> <p>Product: Roofs replaced</p> <p>Completion Date: 6/30/2020</p>
2	70	<p>Task Description: Perform ongoing maintenance of the facilities and grounds.</p> <p>Product: Maintenance performed as needed</p> <p>Completion Date: 6/30/2020</p>

GROUP PROGRAM TITLE: 7350000 ARJIS: Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Modeling and Research

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.

PROJECT MANAGER: Pam Scanlon, Data, Analytics, and Modeling Department

COMMITTEE(S): Public Safety Committee

WORKING GROUP(S): Chiefs'/Sheriff's Management Committee

WORK ELEMENT: 7350100 ARJIS: Maintenance and Support
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$372,436	\$592,771	\$405,846
Other Direct Costs	\$443,855	\$488,330	\$503,330
Materials and Equipment	\$40,879	\$30,000	\$15,000
Contracted Services	\$60,338	\$56,100	\$56,100
TOTAL	\$917,508	\$1,167,201	\$980,276

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
ARJIS Member Assessments and User Connectivity Fees	\$917,508	\$1,167,201	\$980,276
TOTAL	\$917,508	\$1,167,201	\$980,276

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 2019 will be on providing 24/7 technical support by implementing new redundancy and security protocols for data storage, disaster recovery, and physical and virtual servers; enhancing systems by procuring and installing license upgrades for ARJIS applications; increasing performance of 50+ interfaces and adding new validation tables as needed to ensure regional data standardization; and developing and implementing a new back-up solution to enhance stability of the ARJIS databases.

PREVIOUS ACCOMPLISHMENTS

During the past fiscal year, ARJIS successfully implemented three critical interfaces including the Computer-Aided Dispatch 911 interface from the San Diego Police Department to ARJIS with near real-time incident submissions, the migration of law enforcement applications from the county mainframe to the SDLaw system, and the development of the new court traffic citation interface to ARJIS. A new data back-up solution was implemented, as well as an offsite move of critical network infrastructure to a member agency’s secure computer room, to address disaster recovery. ARJIS continues to participate in hosting services at the Nlets data center, which is approved by the Federal Bureau of Investigations (FBI) and California Department of Justice (Cal DOJ). ARJIS continues to maintain more than 50 data interfaces as well as multiple applications and databases that require 24/7 support.

JUSTIFICATION

This work element has dedicated local funding from ARJIS member agencies and is critical for ensuring continuity of the ARJIS Enterprise applications and maintenance of the infrastructure to include secure data storage. Protection of all Enterprise systems, distributed system servers, and network devices in ARJIS using industry standard security criteria and management of numerous licenses and maintenance contracts for hardware and software inventory is essential to allow continuous access to member agencies thereby ensuring officer and public safety.

PROJECT MANAGER: Pam Scanlon, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	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</p> <p>Completion Date: 6/30/2019</p>
2	20	<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: 6/30/2019</p>
3	20	<p>Task Description: Provide customer 24/7 support to optimize the delivery and accessibility of information to member agencies, partners, and the public.</p> <p>Product: Help desk support and weekly service log reports for agencies</p> <p>Completion Date: 6/30/2019</p>
4	20	<p>Task Description: Monitor and maintain 50+ interfaces and 198 validation tables to ensure regional data standardization.</p> <p>Product: Daily interface load confirmation reports and near real-time automated updates to validation tables</p> <p>Completion Date: 6/30/2019</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: 6/30/2019</p>

FUTURE ACTIVITIES

Monitor and maintain the ARJIS Enterprise system, including data, network, infrastructure, and applications; continue to implement enhancements from the SANDAG Assessment, including the tracking and reporting of grant deliverables, mobile program platform flexibility, and coordination between agency legal resources; and develop and update the ARJIS Acceptable Use Policies in compliance with the FBI Criminal Justice Information Systems and Cal DOJ Security Policies and Practices.

WORK ELEMENT: 7350200 ARJIS: Project Management and Administration
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$706,378	\$567,386	\$868,092
Other Direct Costs	\$206,777	\$137,052	\$266,269
Contracted Services	\$10,528	\$110,641	\$56,500
TOTAL	\$923,683	\$815,079	\$1,190,861

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
ARJIS Member Assessments and User Connectivity Fees	\$923,683	\$815,079	\$1,190,861
TOTAL	\$923,683	\$815,079	\$1,190,861

OBJECTIVE

The objective of this work element is to manage operations and administration for the Automated Regional Justice Information System (ARJIS) Division and enhancing ARJIS systems according to priorities set by the SANDAG Board of Directors, Public Safety Committee (PSC), Chiefs'/Sheriff's Management Committee (CSMC), and the ARJIS Business Working Group. Emphasis in FY 2019 will be on updating the advisory committees on the ARJIS network upgrade, changes to regional crime reporting, and other pertinent policies; developing new templates for member agency management reports; outreaching to the public to obtain feedback on new crime statistics applications; researching available grant opportunities and assessing the ARJIS cost model; and developing policies to address the use of new technologies.

PREVIOUS ACCOMPLISHMENTS

During the past fiscal year, support was provided to the various ARJIS committees and working groups. ARJIS developed and presented annual management reports, with customized metrics for each of the member agencies. ARJIS also executed contracts and purchase orders for equipment, contracted services, and software licenses. ARJIS applied for and was awarded approximately \$500,000 in federal grant funding. Additional administrative tasks include invoicing member agencies, recruitment of staff for grant-funded positions, budget development and maintenance, help desk operations, and customer support and training.

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; supporting ARJIS operations to include invoicing member agencies and responding to billing issues; providing user training on varied ARJIS applications used by law enforcement agencies in the region and disseminating a variety of training materials; providing outreach to member agencies to promote new systems and features and seeking grant funding from local, state, and federal entities.

PROJECT MANAGER: Pam Scanlon, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	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: 6/30/2019</p>
2	20	<p>Task Description: Provide legislative, legal, finance, and administrative guidance to ARJIS.</p> <p>Product: Updated Acceptable Use Policies, quarterly invoices for member agencies, contracts, and purchase orders</p> <p>Completion Date: 6/30/2019</p>
3	20	<p>Task Description: Monitor the FY 2019 budget and provide management reports. Prepare the FY 2020 budget.</p> <p>Product: Monthly FY 2019 budget reviews and FY 2020 budget documentation</p> <p>Completion Date: 6/30/2019</p>
4	20	<p>Task Description: Seek grant funding opportunities and assess ARJIS cost model.</p> <p>Product: Responses to grant solicitations and cost model assessment</p> <p>Completion Date: 6/30/2019</p>
5	20	<p>Task Description: Develop metrics reports to address the use of new technologies and data sharing.</p> <p>Product: Daily, weekly, and monthly metrics reports as well as annual reports for individual member agencies</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

This work element will continue to focus on an enterprise approach to disseminating public safety information. It will address the needs of public safety personnel through ongoing evaluation of public safety initiatives and new technologies and opportunities identified by the Board of Directors, PSC, and CSMC. Policies will be developed to facilitate information-sharing, while ensuring privacy. Future activities also will include the strengthening of ARJIS as the premier technology resource in the region.

WORK ELEMENT: 7350300 ARJIS: Enterprise System
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$654,603	\$433,227	\$489,194
Other Direct Costs	\$277,091	\$382,343	\$473,184
Materials and Equipment	\$40,624	\$0	\$100,000
Contracted Services	\$167,952	\$150,000	\$106,000
TOTAL	\$1,140,270	\$965,570	\$1,168,378

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
ARJIS Member Assessments and User Connectivity Fees	\$1,140,270	\$910,500	\$1,168,378
ARJIS Enterprise Reserve Fund	\$0	\$55,070	\$0
TOTAL	\$1,140,270	\$965,570	\$1,168,378

OBJECTIVE

The objective of this work element is to continue to support and enhance the Automated Regional Justice Information System (ARJIS) Enterprise, which offers complex services and a flexible technology framework to meet federal and state mandates and adapt quickly to customer needs in a cost effective and timely manner. Emphasis in FY 2019 will be on upgrading the COGNOS reporting application with new dashboard driven report capabilities and providing training for member agencies; upgrading applications that use Adobe Flash technologies to include the State, Regional, Federal Enterprise Retrieval System (SRFERS) and the Officer Notification System (ONS); continuing to support and enhance Enterprise applications with a focus on regional mapping and geographic services; and assessing ARJIS Enterprise equipment needs and procuring replacement hardware/software including virtual servers to ensure continued high performance and reliability of the ARJIS Enterprise.

PREVIOUS ACCOMPLISHMENTS

During the past fiscal year ARJIS continued to support and enhance regional mapping applications and geographic services; expanded the interface to probation data; completed a major upgrade of the middleware messaging component within the ARJIS Enterprise; supported the ARJISnet portal accessed by more than 4,700 regional users; and addressed recommendations from the ARJIS Organizational Assessment to include regional training and strategic planning for the long-term replenishment and use of ARJIS reserves.

JUSTIFICATION

This work element is part of the overall vision to develop and enhance ARJIS Enterprise. This platform enables ARJIS to embrace newer technologies, such as digital photographs, voice, and video. Further, this effort will realize more cost-effective ways for collaboration and exchange of information among the San Diego area’s public safety agencies, as well as with those in other regions. Through this improved infrastructure, ARJIS is able to scale hardware and services to meet the changing needs of the region.

PROJECT MANAGER: Lloyd Muenzer, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Assess Enterprise equipment and procure replacement hardware/software to include virtual machine host servers to ensure continued high performance and reliability of the ARJIS Enterprise. The assessment is scheduled for the first quarter; equipment procurement to be completed by March 31, 2019.</p> <p>Product: Host servers for the backup and disaster recovery site</p> <p>Completion Date: 3/31/2019</p>
2	20	<p>Task Description: Upgrade the COGNOS reporting application with new dashboard driven report capabilities and provide training for member agencies.</p> <p>Product: Begin the upgrade to member agency reports in July 2018, with dashboard driven capabilities and other enhancements and schedule initial introductory training starting October 2018</p> <p>Completion Date: 3/31/2019</p>
3	40	<p>Task Description: In September 2018, begin upgrading the ARJIS applications that use Adobe Flash technologies focusing on the SRFERS and ONS systems. Prototypes of each application are expected to be completed by June 2019.</p> <p>Product: Enhanced applications with supported software and enhanced capabilities</p> <p>Completion Date: 6/30/2019</p>
4	25	<p>Task Description: Continue supporting and enhancing Enterprise applications with a focus on regional mapping and geographic services.</p> <p>Product: Quarterly geographic updates and mapping enhancements</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Design of the National Incident Based Reporting System reports for member agencies using COGNOS; complete of the upgrade to applications that were developed using Adobe Flash technologies; and develop and implement enhanced mapping services.

WORK ELEMENT: 7351600 ARJIS: Graffiti Tracker
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$40,231	\$39,348	\$42,334
TOTAL	\$40,231	\$39,348	\$42,334
Annual Project Funding			
	FY 2017	FY 2018	FY 2019
ARJIS Member Assessments and User Connectivity Fees	\$40,231	\$39,348	\$42,334
TOTAL	\$40,231	\$39,348	\$42,334

OBJECTIVE

The objective of this work element is to provide regional support to the Graffiti Tracker Program, which serves to enhance the quality of life for the citizens of San Diego by combatting graffiti across the region. Emphasis in FY 2019 will be on initiating a pilot project to assess graffiti tracking algorithms for identifying a series of similar graffiti incidents; determining the best mechanism for users to query/access graffiti data from the Automated Regional Justice Information System (ARJIS) Enterprise Operational Store; and developing advanced metrics reports for member agencies.

PREVIOUS ACCOMPLISHMENTS

Since the inception of the ARJIS Graffiti Tracker Program in 2014 there has been a significant increase in regional efforts to combat graffiti. A memorandum of agreement between ten agencies in the region was executed, resulting in enhanced regional collaboration and substantial cost savings. A smartphone pilot was launched, which has proven beneficial as it assists users in capturing images and locations of graffiti across the county. In FY 2018, ARJIS developed an interface to integrate images and locations captured via Graffiti Tracker directly into ARJIS for use in various applications.

JUSTIFICATION

This work element has dedicated local funding from ARJIS member agencies. Optimizing the use of the Graffiti Tracker program regionwide will increase graffiti abatement efforts and restitution thus improving the overall quality of life in the region.

- PROJECT MANAGER:** Harold Reid Jr., Data, Analytics, and Modeling Department
- COMMITTEE(S):** Public Safety Committee
- WORKING GROUP(S):** ARJIS Business Working Group
ARJIS Technical Working Group
Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Beginning in January 2019, initiate pilot project to assess graffiti tracking algorithms for identifying a series of similar graffiti incidents.</p> <p>Product: Produce Pilot project report by June 30, 2019</p> <p>Completion Date: 6/30/2019</p>
2	50	<p>Task Description: Develop monthly advanced metrics reports for member agencies.</p> <p>Product: Monthly metrics reports</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

Expand the ability for the public to directly submit graffiti incidents utilizing the City of San Diego’s model; and continue to expand the usage to schools and other public safety agencies.

WORK ELEMENT: 7352000 ARJIS: ARJISnet Infrastructure and Mobile
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget
Salaries, Benefits, Indirect	\$129,752	\$230,467	\$401,152
Other Direct Costs	\$411,921	\$943,000	\$1,182,000
Materials and Equipment	\$500,538	\$583,662	\$90,000
Contracted Services	\$524,429	\$290,000	\$200,000
TOTAL	\$1,566,640	\$2,047,129	\$1,873,152

Annual Project Funding			
	FY 2017	FY 2018	FY 2019
ARJIS Member Assessments and User Connectivity Fees	\$1,566,640	\$2,047,129	\$1,572,366
ARJIS Enterprise Reserve Fund	\$0	\$0	\$300,786
TOTAL	\$1,566,640	\$2,047,129	\$1,873,152

OBJECTIVE

The objective of this work element is to provide ongoing support and maintenance for Automated Regional Justice Information System (ARJIS) network infrastructure, including all wired and wireless connectivity between ARJIS, the data center(s), member agencies, and the ARJIS Wireless Mobile environment, in accordance with the Federal Bureau of Investigation Criminal Justice Information Services policy. Emphasis in FY 2019 will be on completing the upgrade of the existing ARJISnet network with higher-speed circuits and new network equipment to enhance performance and reliability; executing a new network services contract; and developing new mobile applications that can be deployed to both the iOS and Android operating platforms.

PREVIOUS ACCOMPLISHMENTS

ARJIS purchased network equipment for 50+ connections and developed a plan for implementation in preparation for the network migration and upgrade; updated and distributed network diagrams and infrastructure documentation to the California Department of Justice for approval, continued to provide network support to ARJIS agencies; began executing a new network services contract; developed enhancements to several mobile applications; and provided training to several hundred agency mobile users.

JUSTIFICATION

Maintaining operational integrity of the 24/7 network operations and circuits for all ARJIS customers is a complex function and is crucial to providing public safety information and services. Wireless connectivity for mobile devices has become an integral part of the ARJIS Enterprise environment. Mobile applications were developed specifically for use on wireless devices and this work element supports these applications and the ARJIS mobile users. The network migration to a more robust state of the art data connectivity between ARJIS and its customer agencies is necessary to accommodate additional data sources, photos, mapping, etc.

PROJECT MANAGER: Lloyd Muenzer, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Contract negotiations began in January 2018, with an anticipated contract execution before July 31, 2018.</p> <p>Product: New network services contract</p> <p>Completion Date: 7/31/2018</p>
2	50	<p>Task Description: Complete the upgrade of the existing ARJISnet network with higher-speed circuits and new network equipment to enhance performance and reliability.</p> <p>Product: Individual agency network upgrades completed throughout the first half of FY 2019</p> <p>Completion Date: 12/31/2018</p>
3	25	<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: 6/30/2019</p>
4	25	<p>Task Description: Mobile application development</p> <p>Product: Monthly participation in CA Mobile Working Group and quarterly rollout of application enhancements</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

ARJIS will continue to ensure network reliability, performance, and stability for member agencies by monitoring performance and security, and enhancing network management capabilities. An independent network security assessment will be completed. Additional mobile applications will be evaluated for applicability in the public safety app store. The ARJIS mobile infrastructure is expected to grow with the increase of public safety smartphones and ARJIS will develop a strategy for managing this growth.

WORK ELEMENT: 7352200 ARJIS: Urban Area Security Initiative FFY 2016
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$180,996	\$69,702	\$250,698
Other Direct Costs	\$0	\$0	\$99,302	\$0	\$99,302
Contracted Services	\$0	\$0	\$50,000	\$0	\$50,000
TOTAL	\$0	\$0	\$330,298	\$69,702	\$400,000
Annual Project Funding					
	Prior Years	FY 2017	FY 2018	FY 2019	Total
Dept. of Homeland Security	\$0	\$0	\$330,298	\$69,702	\$400,000
TOTAL	\$0	\$0	\$330,298	\$69,702	\$400,000

OBJECTIVE

The objective of this grant-funded work element is to implement a variety of regional programs that assist in crime prevention activities. Emphasis in FY 2019 will be on providing support for the bar code scanner product, which enables officers to swipe an individual’s official identification barcode to assist in confirming their identity; and completing the NetRMS dual interface project, which sends records back to agency specific records management systems.

PREVIOUS ACCOMPLISHMENTS

The Automated Regional Justice Information System (ARJIS) has a robust Mobile Program that equips 1,000+ officers from 35 agencies with smartphones for access to critically-needed data in the field. The devices meet Federal Bureau of Investigations and California Department of Justice security requirements and have proven to be extremely effective at assisting officers with positive identifications. Past efforts also resulted in the implementation of NetRMS interfaces to ARJIS from the ten agencies in the region that have implemented NetRMS.

JUSTIFICATION

This work element has dedicated grant funding from the Department of Homeland Security Urban Area Security Initiative. ARJIS was directed by the Chiefs'/Sheriff's Management Committee and the Public Safety Committee to apply for funding for these specific projects. In addition, the Mobile Program is an essential component of ARJIS, which enhances officer and public safety. The NetRMS interfaces allow for the successful transfer of regional crime data ensuring the information is standardized and validated.

PROJECT MANAGER: Katie Mugg, Data, Analytics, and Modeling Department

COMMITTEE(S): Public Safety Committee

WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Complete the development of the ARJIS-NetRMS dual interfaces; this project was initiated in FY 2018 and is scheduled for completion December 31, 2018. Product: Interfaces back to agency records management systems Completion Date: 12/31/2018
2	50	Task Description: Continue providing monthly support for the bar code scanner service. Product: Monthly reports on bar code scanner usage Completion Date: 12/31/2018

FUTURE ACTIVITIES

This grant-funded project is expected to be completed in FY 2019.

WORK ELEMENT: 7352300 ARJIS: San Diego National Incident Based Reporting
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$50,001	\$380,586	\$66,886	\$497,473
TOTAL	\$0	\$0	\$50,001	\$380,586	\$66,886	\$497,473
Annual Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
U.S. Department of Justice	\$0	\$0	\$50,001	\$380,586	\$66,886	\$497,473
TOTAL	\$0	\$0	\$50,001	\$380,586	\$66,886	\$497,473

OBJECTIVE

The objective of this work element is to develop regional National Incident Based Reporting System (NIBRS) reporting capabilities in partnership with the San Diego Police and Sheriff’s Departments, for utilization by Automated Regional Justice Information System (ARJIS) member agencies, resulting in significant cost savings to the region. Emphasis in FY 2019 will be on modifying the primary ARJIS incident database and adding missing data elements identified from the NIBRS gap analysis; based on an updated schema, modifying the ARJIS-NetRMS interfaces to ensure they are in compliance with NIBRS; modifying the reporting database based on NIBRS requirements; initiating the development of NIBRS mandated reports; and beginning the development of the interface for submitting NIBRS data to the state and Federal Bureau of Investigation (FBI).

PREVIOUS ACCOMPLISHMENTS

ARJIS has a long history of serving as the regional data validation and reporting agency for local law enforcement agencies. The NIBRS project was initiated in FY 2018 and a memorandum of understating was executed between ARJIS and the San Diego Police Department, which serves as the prime recipient of the grant award.

JUSTIFICATION

This work element has dedicated federal grant funding from the U.S. Department of Justice. The FBI has mandated that all law enforcement agencies in the nation must transition to NIBRS. Once the transition is complete, the region will be able to produce more robust crime statistics that will assist agencies with resource allocation.

PROJECT MANAGER: Katie Mugg, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Modify the primary ARJIS incident database and add missing elements identified from the NIBRS gap analysis completed in FY 2018.</p> <p>Product: Modified database structure</p> <p>Completion Date: 9/30/2018</p>
2	20	<p>Task Description: Modify the reporting database (datamart) based on NIBRS requirements.</p> <p>Product: Updated reporting database</p> <p>Completion Date: 3/1/2019</p>
3	20	<p>Task Description: Based on an updated schema, modify the ARJIS-NetRMS interfaces to ensure they are in compliance with NIBRS.</p> <p>Product: Updated NIBRS compliant interfaces</p> <p>Completion Date: 4/1/2019</p>
4	20	<p>Task Description: Initiate the development of FBI-mandated regional NIBRS reporting for the 11-member agencies.</p> <p>Product: NIBRS COGNOS reports</p> <p>Completion Date: 6/30/2019</p>
5	20	<p>Task Description: Begin developing the interface for submitting NIBRS to the state and FBI.</p> <p>Product: New interface</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

1	25	<p>Task Description: Document and close out project.</p> <p>Product: Project documentation</p> <p>Completion Date: 6/30/2020</p>
2	50	<p>Task Description: Complete the development of FBI-mandated regional NIBRS reporting for the 11-member agencies.</p> <p>Product: NIBRS reports</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Collaborate with the California Department of Justice to review and validate NIBRS reports for accuracy and consistency.</p> <p>Product: Accurate reports</p> <p>Completion Date: 6/30/2020</p>

WORK ELEMENT: 7352400 ARJIS: Regional Training Program – FFY 2017
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$45,611	\$63,578	\$15,811	\$125,000
TOTAL	\$0	\$0	\$45,611	\$63,578	\$15,811	\$125,000
Annual Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
Dept. of Homeland Security	\$0	\$0	\$45,611	\$63,578	\$15,811	\$125,000
TOTAL	\$0	\$0	\$45,611	\$63,578	\$15,811	\$125,000

OBJECTIVE

The objective of this work element is to provide standardized, consistent, and relevant training on a variety of systems and tools to any of the 4,700+ Automated Regional Justice Information System (ARJIS) users.

Emphasis in FY 2019 will be on training users on ARJIS applications and expanding the program by developing new curriculum and conducting classes on the National Incident Based Reporting System (NIBRS).

PREVIOUS ACCOMPLISHMENTS

In previous years, ARJIS launched the Regional Systems Training Program. 'ARJIS 101' was developed as well as advanced classes for designated applications. A training page was implemented on the secure ARJISnet portal where user guides, curriculum, and tips are posted weekly. An interactive training calendar on this page allows users to sign up for training as well as request customized training at their locations during business hours, evenings, and weekends. Classes were held throughout the San Diego region for users from the 82 ARJIS member agencies.

JUSTIFICATION

This work element has dedicated funding from the Department of Homeland Security's Urban Area Security Initiative. The Chiefs' Sheriff's Management Committee and the SANDAG Public Safety Committed directed ARJIS to apply for this funding, which extends the program through FY 2020.

PROJECT MANAGER: Katie Mugg, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Continue developing classes and train users on ARJIS and other regional applications.</p> <p>Product: Weekly classes, monthly training bulletins, and training videos as requested by member agencies</p> <p>Completion Date: 6/30/2019</p>
2	50	<p>Task Description: Expand the training program by developing curriculum and conducting classes on the NIBRS. Initial training sessions will take place in March 2019, with more in-depth training scheduled for June 2019.</p> <p>Product: NIBRS training curriculum</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

1	100	<p>Task Description: Continue developing classes and train users on ARJIS and other regional applications.</p> <p>Product: Weekly classes, monthly training bulletins, and training videos as requested by member agencies</p> <p>Completion Date: 6/30/2020</p>
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WORK ELEMENT: 7352500 NEW – ARJIS: Urban Area Security Initiative FFY 2018
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	FY 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$217,269	\$38,594	\$255,863
Other Direct Costs	\$0	\$0	\$0	\$100,000	\$104,137	\$204,137
Materials and Equipment	\$0	\$0	\$0	\$87,021	\$0	\$87,021
TOTAL	\$0	\$0	\$0	\$404,290	\$142,731	\$547,021

Annual Project Funding						
	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	Total
Dept. of Homeland Security	\$0	\$0	\$0	\$404,290	\$142,731	\$547,021
TOTAL	\$0	\$0	\$0	\$404,290	\$142,731	\$547,021

OBJECTIVE

The objective of this work element is to coordinate, develop, and implement technologies that enhance public safety throughout the San Diego region. Emphasis in FY 2019 will be on enhancing the State, Regional, Federal, Enterprise Retrieval System (SRFERS) and the Officer Notification Systems (ONS) by merging the two applications; procuring entity resolution software, which is used to identify records within the same database or disparate databases that refer to the same entity; developing a mobile citation application that will allow officers in the field to use their smartphones to issue citations and electronically send the citations to the Automated Regional Justice Information System (ARJIS) and/or the courts; and implementing the Desktop Experience (DeX), which will expand the ARJIS Mobile Program by supporting in-car, in-station, and in-field operations capabilities with a single smartphone device.

PREVIOUS ACCOMPLISHMENTS

ARJIS has established a successful mobile program that has assisted law enforcement officers in the region to positively identify suspects in the field. Using smartphones, ARJIS users can access SRFERS, and receive real-time officer notification alerts. Both systems assist in officer and public safety. This program has proven to be an invaluable tool for the region, resulting in significant economies of scale and interagency knowledge sharing.

JUSTIFICATION

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Each of the projects support the SANDAG strategic goal to "pursue new funding and innovative solutions to fiscal, economic, and environmental challenges and opportunities." Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

PROJECT MANAGER: Katie Mugg, Data, Analytics, and Modeling Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2019

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Enhance the SRFERS and the ONS by merging the two applications, which will eliminate the need for multiple log-ons, and increase data accuracy and efficiency.</p> <p>Product: Single sign on application for use on desktops, tablets, and smartphones</p> <p>Completion Date: 4/1/2019</p>
2	30	<p>Task Description: Beginning in August 2018, gather requirements and initiate the development of a mobile citation application that will allow officers in the field to use their smartphones to issue citations and electronically send the citations to ARJIS and/or the courts.</p> <p>Product: Mobile citation application</p> <p>Completion Date: 5/1/2019</p>
3	10	<p>Task Description: Procure entity resolution software, which is used to identify records within the same database or disparate databases that refer to the same entity. This procurement is scheduled for March 2018 followed by implementation and deployment of the software by June 30, 2019.</p> <p>Product: Enhanced access to accurate data</p> <p>Completion Date: 6/30/2019</p>
4	35	<p>Task Description: Implement DeX, which will expand the capabilities of the ARJIS mobile program by supporting in-car, in-station, and in-field operations with a single smartphone device. This project will be initiated in January 2018 and a baseline report of the technology will be produced in June 2019.</p> <p>Product: Improved access to information and increased situational awareness a baseline report on initial use of the system</p> <p>Completion Date: 6/30/2019</p>

FUTURE ACTIVITIES

1	25	<p>Task Description: Test, train, and deploy SRFERS/ONS merged system to member agencies.</p> <p>Product: Weekly classes and monthly presentations agency line ups</p> <p>Completion Date: 6/30/2020</p>
2	25	<p>Task Description: Using entity resolution software, provide member agencies with data quality reports and metrics.</p> <p>Product: Monthly agency reports and metrics for the duration of one year</p> <p>Completion Date: 6/30/2020</p>
3	50	<p>Task Description: Evaluate the mobile enhancements including the in-car and in-station capabilities as well as the citation application.</p> <p>Product: Report on the effectiveness of enhanced mobile technologies</p> <p>Completion Date: 6/30/2020</p>

**FY 2019 REGIONAL OPERATIONS AND SERVICES
PROGRAM REVENUES**

OWP No.	Project Title	Total Project Budget	Federal Other	Notes	State Other	Notes	TransNet Program	Notes	Member Assessments	Notes	LOCAL OTHER	Notes
Regional Operations and Services												
3310200	Motorist Aid Services - Freeway Service Patrol	\$ 6,071,705	-		\$ 6,071,705	S2/S11/S15	-		-		-	
3310300	Interstate 15 <i>FasTrak</i> ® Value Pricing Program	7,845,315	-		-		-		-		7,845,315	L1
3311000	Intelligent Transportation Systems Operation	1,538,295	-		192,400	S11/S20	1,334,595	T2/T7	-		11,300	L4
3312100	State Route 125 Facility Operations	42,178,045	-		-		-		-		42,178,045	L11
3312200	Motorist Aid - Call Box Program	2,188,074	-		2,188,074	S11	-		-		-	
3312300	Centralized Trolley Control Maintenance	241,673	-		-		-		-		241,673	L4
3312400	Freeway Service Patrol - Traffic Mitigation Program	1,026,284	-		1,026,284	S17	-		-		-	
3312500	Santa Fe Street Building Management	306,111	-		-		-		-		306,111	L16
7350000	ARJIS: Service to Member Agencies (Group Program)											
7350100	ARJIS: Maintenance and Support	980,276	-		-		-		980,276	A	-	
7350200	ARJIS: Project Management and Administration	1,190,861	-		-		-		1,190,861	A	-	
7350300	ARJIS: Enterprise System	1,168,378	-		-		-		1,168,378	A	-	
7351600	ARJIS: Graffiti Tracker	42,334	-		-		-		42,334	A	-	
7352000	ARJIS: ARJISnet Infrastructure and Mobile	1,873,152	-		-		-		1,572,366	A	300,786	L5
7352200	ARJIS: Urban Area Security Initiative FFY 2016	69,702	69,702	F6	-		-		-		-	
7352300	ARJIS: San Diego National Incident Based Reporting	380,586	380,586	F4	-		-		-		-	
7352400	ARJIS: Regional Training Program - FFY 2017	63,578	63,578	F6	-		-		-		-	
7352500	NEW - ARJIS: Urban Area Security Initiative FFY 2018	404,290	404,290	F6	-		-		-		-	
Regional Operations and Services Total		\$67,568,659	\$918,156		\$9,478,463		\$1,334,595		\$4,954,215		\$50,883,230	

FY 2019 REGIONAL OPERATIONS REVENUE SOURCE

Notes and Explanations of Fund Sources shown in Budget Summary

Federal Other

- (F4) U.S. Department of Justice
- (F6) Dept. of Homeland Security

State Other

- (S2) Caltrans Freeway Service Patrol
- (S11) California State Department of Motor Vehicles -Vehicle Registration Fee
- (S15) SB1 Freeway Service Patrol
- (S17) Traffic Mitigation Program - Caltrans
- (S20) Caltrans Traffic Program

Local Other

- (L1) FasTrak® Revenues
- (L4) Contribution from Local Cities or Member Agencies
- (L5) Automated Regional Justice Information System (ARJIS) Carryover from prior year
- (L11) State Route 125 Toll Road Revenue
- (L16) Lease Revenue

Member Assessments

- (A) ARJIS Member Assessments and User Connectivity Fees

TransNet Sales Tax Revenues

- (T2) *TransNet* Major Corridors Program
- (T7) *TransNet* Local System Improvements

Note:

Footnotes are not consecutive due to use of other footnote references in other SANDAG programs.

**FY 2019 REGIONAL OPERATIONS AND SERVICES
PROGRAM EXPENSES (APPLICATION OF FUNDS)**

OWP No.	Annual (A) or Multi Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect Costs	Salaries and Benefits	Indirect Costs	Other Direct Costs	Contracted Services	Materials & Equipment	Pass Through	DEBT SERVICE AND PROJECT RESERVES
Regional Operations and Services											
3310200	(A)	Motorist Aid Services - Freeway Service Patrol	\$ 6,071,705	\$ 176,199	\$ 124,497	\$ 51,702	\$ 177,376	\$ 5,718,130	\$ -	\$ -	-
3310300	(A)	Interstate 15 FasTrak® Value Pricing Program	7,845,315	1,030,352	855,643	174,709	1,032,109	4,468,250	225,000	1,089,604	-
3311000	(A)	Intelligent Transportation Systems Operation	1,538,295	430,795	304,388	126,408	247,500	640,000	220,000	-	-
3312100	(A)	State Route 125 Facility Operations	42,178,045	6,082,461	5,860,403	222,057	4,019,139	2,082,950	513,000	-	29,480,495
3312200	(A)	Motorist Aid - Call Box Program	2,188,074	245,299	177,866	67,433	266,100	1,676,675	-	-	-
3312300	(M)	Centralized Trolley Control Maintenance	241,673	13,671	9,659	4,011	-	228,002	-	-	-
3312400	(A)	Freeway Service Patrol - Traffic Mitigation Program	1,026,284	644	455	189	-	1,025,640	-	-	-
3312500	(M)	Santa Fe Street Building Management	306,111	48,911	37,713	11,199	257,200	-	-	-	-
7350000		ARJIS: Services to Member Agencies (Group Program)									
7350100	(A)	ARJIS: Maintenance and Support	980,276	405,846	405,846	-	503,330	56,100	15,000	-	-
7350200	(A)	ARJIS: Project Management and Administration	1,190,861	868,092	824,859	43,233	266,269	56,500	-	-	-
7350300	(A)	ARJIS: Enterprise System	1,168,378	489,194	489,194	-	473,184	106,000	100,000	-	-
7351600	(A)	ARJIS: Graffiti Tracker	42,334	42,334	42,334	-	-	-	-	-	-
7352000	(A)	ARJIS: ARJISnet Infrastructure and Mobile	1,873,152	401,152	401,152	-	1,182,000	200,000	90,000	-	-
7352200	(M)	ARJIS: Urban Area Security Initiative FFY 2016	69,702	69,702	69,702	-	-	-	-	-	-
7352300	(M)	ARJIS: San Diego National Incident Based Reporting	380,586	380,586	380,586	-	-	-	-	-	-
7352400	(M)	ARJIS: Regional Training Program FFY 2017	63,578	63,578	63,578	-	-	-	-	-	-
7352500	(M)	NEW - ARJIS: Urban Area Security Initiative FFY 2018	404,290	217,269	217,269	-	100,000	-	87,021	-	-
Regional Operations and Services Total			\$ 67,568,659	\$ 10,966,085	\$ 10,265,143	\$ 700,942	\$ 8,524,207	\$ 16,258,247	\$ 1,250,021	\$ 1,089,604	\$29,480,495

FIVE-YEAR PROJECTED REVENUE AND EXPENSES
Select Regional Operations Programs
(In Thousands)

	Budgeted FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023
I-15 Express Lanes Operations Program - 3310300					
Revenues					
FasTrak® Revenues and Violation Fines	\$ 14,840	\$ 15,285	\$ 15,744	\$ 16,216	\$ 16,703
Operating Expenses					
Salaries, Benefits, Indirect	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159
Other Direct Costs	1,032	1,063	1,095	1,128	1,162
Contracted Services	4,468	4,602	4,740	4,882	5,028
Materials and Equipment	225	232	239	246	254
Pass-Through to Other Agencies	1,090	1,123	1,157	1,191	1,227
Total Operating	\$ 7,845	\$ 8,081	\$ 8,323	\$ 8,573	\$ 8,830
Non-Operating Expenses					
Project Reserve Deposits	\$ 6,995	\$ 7,204	\$ 7,421	\$ 7,643	\$ 7,873
Total Non-Operating	\$ 6,995	\$ 7,204	\$ 7,421	\$ 7,643	\$ 7,873
Total Program Activities	\$ 14,840	\$ 15,285	\$ 15,744	\$ 16,216	\$ 16,703

	Budgeted FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023
SR 125 Facility Operations - 3312100					
Revenues					
SR 125 Toll Revenues	\$ 42,178	\$ 42,899	\$ 43,714	\$ 44,369	\$ 45,354
Operating Expenses					
Salaries, Benefits, Indirect	\$ 6,082	\$ 6,328	\$ 6,584	\$ 6,850	\$ 7,126
Other Direct Costs	4,019	4,181	4,350	4,526	4,709
Contracted Services	2,083	2,167	2,255	2,672	2,441
Materials and Equipment	513	534	555	578	601
Total Operating	\$ 12,697	\$ 13,210	\$ 13,744	\$ 14,626	\$ 14,877
Non-Operating Expenses					
Debt Service	\$ 13,868	\$ 13,873	\$ 13,876	\$ 13,883	\$ 13,887
O&M Expense Fund Deposits	86	89	93	96	75
O&M Reserve Fund Deposits	1,047	1,089	1,133	1,027	912
Capital Expenditures Fund Deposits	14,480	14,634	14,862	14,727	15,588
Total Non-Operating	\$ 29,481	\$ 29,685	\$ 29,964	\$ 29,733	\$ 30,462
Total Program Activities	\$ 42,178	\$ 42,895	\$ 43,708	\$ 44,359	\$ 45,339

	Budgeted FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023
Motorist Aid - Call Box Operations - 3312200					
Revenues					
DMV Fee	\$ 2,777	\$ 2,790	\$ 2,804	\$ 2,818	\$ 2,832
Collections	5	5	5	5	5
Interest Income	10	10	10	10	10
Reserve Fund	2,189	660	609	108	-
	\$ 4,981	\$ 3,465	\$ 3,428	\$ 2,941	\$ 2,847
Operating Expenses					
Administration	\$ 245	\$ 180	\$ 185	\$ 191	\$ 196
Other Direct Costs	266	176	126	126	176
Contracted Services	927	285	292	299	306
Regional Helicopter Program	750	750	750	750	750
Total Operating	\$ 2,188	\$ 1,390	\$ 1,353	\$ 1,366	\$ 1,429
Non-Operating Expenses					
FSP Service	\$ 1,550	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
Autonomous Vehicle	300	200	200	200	-
511 Motorist Traveler	193	25	25	25	25
TDM	750	500	500	-	-
Total Non-Operating	\$ 2,793	\$ 2,075	\$ 2,075	\$ 1,575	\$ 1,375
Reserve Deposits	-	-	-	-	44
Total Program Activities	\$ 4,981	\$ 3,465	\$ 3,428	\$ 2,941	\$ 2,847

FIVE-YEAR PROJECTED REVENUE AND EXPENSES
Select Regional Operations Programs
(In Thousands)

	Budgeted FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023
ARJIS Program - (7350100 - 7352500)					
Revenues					
Member Assessments	\$ 4,954	\$ 4,986	\$ 4,986	\$ 4,986	\$ 4,986
Grants	918	600	500	500	500
Reserve/Carry-over	301	459	777	867	775
Total Revenues	\$ 6,173	\$ 6,045	\$ 6,263	\$ 6,353	\$ 6,261
Operating Expenses					
Salaries, Benefits, Indirect	\$ 2,938	\$ 2,923	\$ 3,011	\$ 3,101	\$ 3,194
Other Direct Costs	2,525	2,554	2,554	2,554	2,554
Contracted Services	419	323	273	273	273
Materials and Equipment	292	245	425	425	240
Total Operating	\$ 6,173	\$ 6,045	\$ 6,263	\$ 6,353	\$ 6,261
Total Program Activities	\$ 6,173	\$ 6,045	\$ 6,263	\$ 6,353	\$ 6,261

FIVE-YEAR PROJECTED RESERVE FUND BALANCES
Selected Regional Operations Programs
(In Thousands)

I-15 Express Lanes Operations Program

PROJECT NO.	PROJECT NAME	REVENUE/EXPENSE CATEGORY	PRIOR YEARS	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	I-15 Fastrak® Capital Expenditures Fund	Carryover	\$ 26,454	\$ 26,327	\$ 19,022	\$ 22,409	\$ 28,996	\$ 36,287
		Reserve Deposits	5,921	6,995	7,204	7,421	7,643	7,873
		Available Funds	\$ 32,375	\$ 33,322	\$ 26,226	\$ 29,830	\$ 36,639	\$ 44,160
1400403	Roadway Toll Collection System	Expenditures	2,923	10,161	3,813	484	2	2
1400301	Regional Tolling Back Office System	Expenditures	1,825	3,969	4	-	-	-
1400302	I-15 Managed Lanes Dynamic Signage	Expenditures	1,300	170	-	-	-	-
	Capital Expenditures	Expenditures	-	-	-	350	350	350
		Total Expenditures	\$ 6,048	\$ 14,300	\$ 3,817	\$ 834	\$ 352	\$ 352
		Balance	\$ 26,327	\$ 19,022	\$ 22,409	\$ 28,996	\$ 36,287	\$ 43,808

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

SR 125 Operations Program

PROJECT NO.	PROJECT NAME	REVENUE/EXPENSE CATEGORY	PRIOR YEARS	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	SR 125 - Capital Expenditures Fund	Carryover	\$ 54,113	\$ 56,736	\$ 47,287	\$ 47,212	\$ 38,368	\$ 39,491
		Reserve Deposits	26,161	14,480	14,634	14,862	14,727	15,588
		Available Funds	\$ 80,274	\$ 71,216	\$ 61,921	\$ 62,074	\$ 53,095	\$ 55,079
1400401	Pavement Overlay	Expenditures	7,879	60	5	-	-	-
1400405	Ramps Overlay	Expenditures	-	1,900	900	9,600	2,000	130
	Other Capital Roadway Improvements	Expenditures	120	120	150	420	870	6,514
1400002	Regional Tolling Back Office System	Expenditures	3,244	7,057	6	-	-	-
1400402	Roadway Toll Collection System	Expenditures	3,573	12,419	4,661	591	3	3
1142600	Joint Transportation Ops Center (JTOC)	Expenditures	5	409	1	1	1	-
	Other Facilities Improvements	Expenditures	1,527	554	1,755	77	330	2,285
1390505	Design SB Connectors for SR 125/905/11	Expenditures	7,161	1,389	7,231	3,017	400	2
	Design WB Connector for SR 125/905	Expenditures	-	-	-	10,000	10,000	-
1130102	Financial System Upgrade Contract Management System	Expenditures	29	21	-	-	-	-
		Total Expenditures	\$ 23,538	\$ 23,929	\$ 14,709	\$ 23,706	\$ 13,604	\$ 8,934
		Balance	\$ 56,736	\$ 47,287	\$ 47,212	\$ 38,368	\$ 39,491	\$ 46,145

FIVE-YEAR PROJECTED RESERVE FUND BALANCES
Selected Regional Operations Programs
(In Thousands)

SR 125 Operations Program (continued)

PROJECT NO.	PROJECT NAME	REVENUE/EXPENSE CATEGORY	PRIOR YEARS	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SR 125 - O&M Expense Fund		Carryover	\$ 4,693	\$ 4,916	\$ 5,002	\$ 5,091	\$ 5,184	\$ 5,280
		Reserve Deposits	223	86	89	93	96	75
		Balance	\$ 4,916	\$ 5,002	\$ 5,091	\$ 5,184	\$ 5,280	\$ 5,355
SR 125 - O&M Reserve Fund		Carryover	\$ 23,932	\$ 25,908	\$ 26,955	\$ 28,044	\$ 29,177	\$ 30,204
		Reserve Deposits	1,976	1,047	1,089	1,133	1,027	912
		Balance	\$ 25,908	\$ 26,955	\$ 28,044	\$ 29,177	\$ 30,204	\$ 31,116

Note: Reserve requirements per bond indenture.

Motorist Aid - Call Box Program

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1400400	Reserve Fund	Carryover		\$ 5,589	\$ 3,400	\$ 2,740	\$ 2,131	\$ 2,023
		Reserve Deposits	5,589	-	-	-	-	44
		Available Revenues	\$ 5,589	\$ 5,589	\$ 3,400	\$ 2,740	\$ 2,131	\$ 2,067
3312200	Call Box Program	Expenditures	\$ -	\$ 2,189	\$ 660	\$ 609	\$ 108	\$ -
		Total Expenditures	\$ -	\$ 2,189	\$ 660	\$ 609	\$ 108	\$ -
		Balance	\$ 5,589	\$ 3,400	\$ 2,740	\$ 2,131	\$ 2,023	\$ 2,067

Note: Reserve fund includes \$2M for contingency/risk mitigation.

ARJIS Program

PROJECT NO.	PROJECT NAME	REVENUE/EXPENSE CATEGORY	PRIOR YEARS	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Reserve Fund	Carryover	\$ 7,011	\$ 7,011	\$ 6,710	\$ 6,251	\$ 5,474	\$ 4,607
		Reserve Deposits		-	-	-	-	-
		Available Revenues	\$ 7,011	\$ 7,011	\$ 6,710	\$ 6,251	\$ 5,474	\$ 4,607
7350200 7352000	ARJIS: Project Management and Infrastructure	Expenditures		\$ 301	\$ 459	\$ 777	\$ 867	\$ 775
		Total Expenditures	\$ -	\$ 301	\$ 459	\$ 777	\$ 867	\$ 775
		Balance	\$ 7,011	\$ 6,710	\$ 6,251	\$ 5,474	\$ 4,607	\$ 3,832

Note: Reserve fund includes \$2m contingency for legal and business disruption/disaster recovery.

**FY 2019 REGIONAL OPERATIONS AND SERVICES
CONTRACTED SERVICES**

Contract No. OWP No. (If available)	Contract Type/ Scope	FY 2019 Budget Amount	Estimated	
			Contract Start Date	Contract Completion Date
Regional Operations and Services				
3310200	Professional Services - Other: Fleet management ongoing service maintenance	\$50,000	7/1/2018	6/30/2019
3310200	5004891 Professional Services - Other: Freeway Service Patrol (FSP) - Metro Weekday	\$1,611,720	7/1/2018	6/30/2019
3310200	Professional Services - Other: FSP - North County Weekday	\$1,611,720	7/1/2018	6/30/2019
3310200	Professional Services - Other: FSP - Roving Service Patrol Weekday	\$1,024,320	7/1/2018	6/30/2019
3310200	Professional Services - Other: FSP - Metro Midday Service Weekdays	\$879,120	7/1/2018	6/30/2019
3310200	Professional Services - Other: FSP - North County Midday Weekday	\$416,250	7/1/2018	6/30/2019
3310200	Professional Services - Other: California Highway Patrol (CHP) overtime compensation	\$125,000	7/1/2018	6/30/2019
3310200 Total	Motorist Aid Services - Freeway Service Patrol	\$5,718,130		
3310300	Professional Services - Other: Outsourcing of mail room operations - bulk mailing of State Route 125 (SR 125) customer correspondence and violation notices	\$8,250	7/1/2018	6/30/2019
3310300	5005215 Professional Services - Other: CHP enforcement services	\$600,000	7/1/2018	6/30/2019
3310300	5000680 Professional Services - Other: Back office and customer service agreement	\$650,000	10/15/2007	10/14/2019
3310300	5000680 Professional Services - Other: Interstate 15 (I-15) Express Lanes Maintenance Agreement	\$1,900,000	10/15/2007	10/14/2019
3310300	5000680 Professional Services - Other: Emergency roadside support	\$310,000	10/15/2007	10/14/2019
3310300	5004492 Professional Services - Other: Internet security and network support at the colocation facility.	\$125,000	7/1/2018	6/30/2019
3310300	5006110 Professional Services - Other: Toll and violation debt collection	\$75,000	1/25/2016	6/30/2019
3310300	Professional Services - Other: Decommission of the TransCore customer service center system and data transfer to the new regional back office system	\$500,000	7/1/2018	6/30/2019
3310300	Professional Services - Other: Express Lanes Operations Analysis - development of implementation plan to enhance system performance by exploring efficiency of the current toll rate structure, pricing algorithm, and occupancy eligibility requirements	\$300,000	7/1/2018	6/30/2019
3310300 Total	Interstate 15 FasTrak® Value Pricing Program	\$4,468,250		
3311000	Professional Services - Other: Colocation facility fees to house Intelligent Transportation System operational equipment	\$50,000	7/1/2018	6/30/2019
3311000	5000045 Professional Services - Other: Annual Operations and Maintenance (O&M) application support for Regional Arterial Management System project	\$125,000	10/1/2002	6/30/2018
3311000	5004498 Professional Services - Other: Software and system support for the Integrated Corridor Management System	\$250,000	11/19/2015	
3311000	5004498 Professional Services - Other: Enhancements	\$125,000	11/19/2015	10/31/2020
3311000	5001925 Professional Services - Other: Annual O&M support for 511 system	\$90,000	4/21/2014	4/21/2019
3311000 Total	Intelligent Transportation Systems Operation	\$640,000		
3312100	5004872 Professional Services - Other: Continue Asset Management Framework development and data collection effort	\$50,000	7/1/2018	6/30/2019
3312100	Financial Advisor: Annual audit	\$34,000	7/1/2018	6/30/2019
3312100	Financial Advisor: Annual rating update	\$55,000	7/1/2018	6/30/2019
3312100	Equipment Leasing/Maintenance: Maintenance/support/leasing for the Information Systems hardware (printers/copiers, mailroom devices, networking equipment and servers) of the Toll Operations Center.	\$68,000	7/1/2018	6/30/2019
3312100	Software Consulting Services: Maintenance support for software applications of the Toll Operations Center to receive updates, security patches and support for bug fixes and errors.	\$296,000	7/1/2018	6/30/2019
3312100	5006110 Professional Services - Other: Toll and violation debt collection	\$385,000	1/25/2016	6/30/2019
3312100	Professional Services - Other: Workplan and strategy development for transtion to the new statewide electronic toll collection standard	\$75,000	7/1/2018	6/30/2019
3312100	Professional Services - Other: CHP toll enforcement services	\$200,000	7/1/2018	6/30/2019

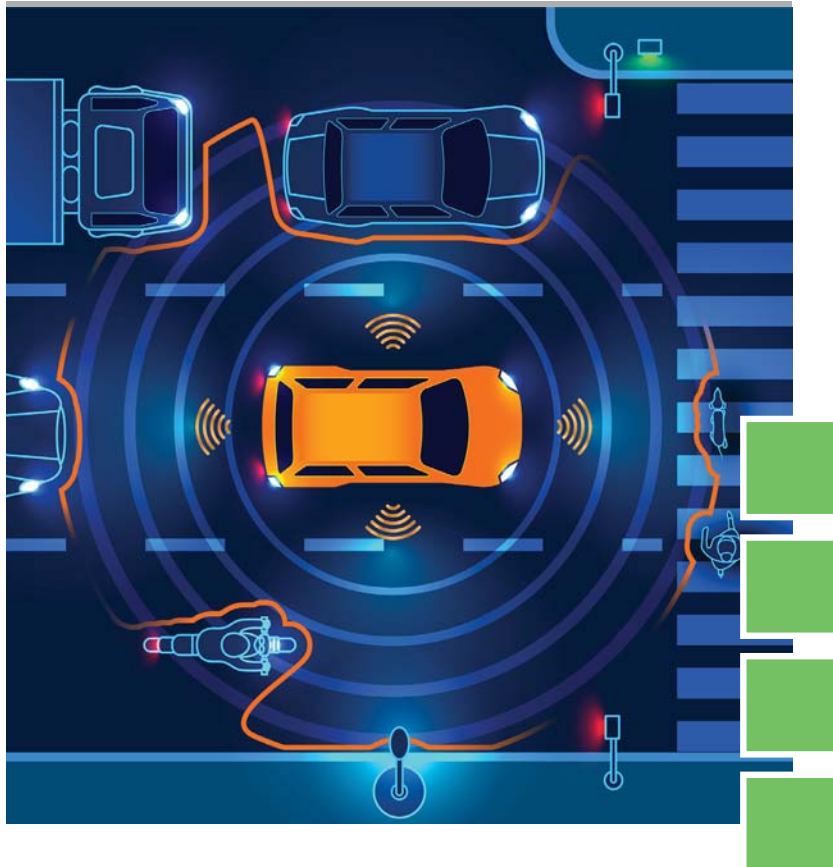
**FY 2019 REGIONAL OPERATIONS AND SERVICES
CONTRACTED SERVICES**

OWP No.	Contract No. (If available)	Contract Type/ Scope	FY 2019 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
3312100		Professional Services - Other: Armored car services	\$100,000	7/1/2018	6/30/2019
3312100		Computer Network Services: Annual third party assessments required to certify Payment Card Industry compliance of the Toll Operations Center.	\$224,700	7/1/2018	6/30/2019
3312100		Software application development: Application development consulting for legacy tolling software	\$50,000	7/1/2018	6/30/2019
3312100		Professional Services - Other: micro purchases used in support of SR 125 contracted services	\$1,000	7/1/2018	6/30/2019
3312100		Project Management Services: License plate image review	\$480,000	7/1/2018	6/30/2019
3312100		Professional Services - Other: Outsourcing of mail room operations	\$46,750	7/1/2018	6/30/2019
3312100		Professional Services - Other: Out of state license plate lookup	\$10,000	7/1/2018	6/30/2019
3312100		Professional Services - Other: Measure effectiveness of SR 125 Customer Service Representatives	\$7,500	7/1/2018	6/30/2019
3312100 Total		State Route 125 Facility Operations	\$2,082,950		
3312200		Professional Services - Other: Motorist Aid technology research and development	\$100,000	7/1/2018	6/30/2019
3312200		Professional Services - Other: Conversion of call boxes hardware from 2G to 3G/4G	\$303,200	7/1/2018	6/30/2019
3312200	5004412	Professional Services - Other: Regional Helicopter Program-County	\$375,000	7/1/2014	6/30/2019
3312200	5004413	Professional Services - Other: Regional Helicopter Program-City	\$375,000	7/1/2014	6/30/2019
3312200		Professional Services - Other: Maintenance of call boxes	\$180,119	7/1/2018	6/30/2019
3312200	5004630	Professional Services - Other: Call box answering service	\$94,556	11/28/2017	11/27/2020
3312200		Professional Services - Other: MOU for call box related services provided by CHP	\$6,800	7/1/2018	6/30/2019
3312200		Professional Services - Other: Call box cell service	\$15,000	7/1/2018	6/30/2019
3312200		Survey Analysis: 511/Motorist aid awareness survey	\$72,000	7/1/2018	6/30/2019
3312200		Professional Services - Other: Installation of 511 signs regionwide	\$155,000	7/1/2018	6/30/2019
3312200 Total		Motorist Aid - Call Box Program	\$1,676,675		
3312300	5000786	Professional Services - Other: Maintenance agreements for Centralized Train Control system - to be reimbursed by the Metropolitan Transit System	\$228,002	12/28/2007	
3312300 Total		Centralized Trolley Control Maintenance	\$228,002		
3312400		Professional Services - Other: FSP - Construction Traffic Mitigation Program	\$1,025,640	7/1/2018	6/30/2019
3312400 Total		Freeway Service Patrol - Traffic Mitigation Program	\$1,025,640		
7350100		Computer Network Services: Nlets Data Center hosting and "Smart Hands" svc.	\$56,100	7/1/2018	6/30/2019
7350100 Total		ARJIS: Maintenance and Support	\$56,100		
7350200		Legal Services: Privacy Impact assessment and policy development/updates	\$50,000	7/1/2018	6/30/2019
7350200		Auditing Services: Annual financial audit	\$6,500	7/1/2018	6/30/2019
7350200 Total		ARJIS: Project Management and Administration	\$56,500		
7350300	5002052	Software Consulting Services: Ongoing training and assistance with software upgrades for the ARJIS Cognos statistical reporting system.	\$56,000	9/30/2017	9/30/2020
7350300		Software Consulting Services: Consulting services for the ARJIS Enterprise	\$50,000	7/1/2018	6/30/2019
7350300 Total		ARJIS: Enterprise System	\$106,000		
7352000		Computer Network Services: Ongoing ARJIS network support services	\$200,000	7/1/2018	
7352000 Total		ARJIS: ARJISnet Infrastructure and Mobile	\$200,000		
Regional Operations and Services Total			\$16,258,247		

**REGIONAL OPERATIONS AND SERVICES
FY 2017 - 2019 EXPENDITURE COMPARISON**

Project No.	Project Title	FY 2017 Actual Expenditures	FY 2018 Estimated Expenditures	FY 2019 Budgeted Expenditures
Regional Operations and Services				
3310200	(A) Motorist Aid Services - Freeway Service Patrol	\$4,083,693	\$4,780,234	\$6,071,705
3310300	(A) Interstate 15 <i>FasTrak</i> ® Value Pricing Program	5,556,992	6,420,014	7,845,315
3311000	(A) Intelligent Transportation Systems Operation	1,046,262	960,023	1,538,295
3312100	(A) State Route 125 Facility Operations	23,701,140	38,602,204	42,178,045
3312200	(A) Motorist Aid - Call Box Program	2,650,321	1,874,006	2,188,074
3312300	(M) Centralized Trolley Control Maintenance	485,312	231,524	241,673
3312400	(A) Freeway Service Patrol - Traffic Mitigation Program	-	1,527,537	1,026,284
3312500	(M) Santa Fe Street Building Management	48,907	306,979	306,111
7350000	ARJIS: Services to Member Agencies (Group Program)			
7350100	(A) ARJIS: Maintenance and Support	917,508	1,167,201	980,276
7350200	(A) ARJIS: Project Management and Administration	923,683	815,079	1,190,861
7350300	(A) ARJIS: Enterprise System	1,140,270	965,570	1,168,378
7351600	(A) ARJIS: Graffiti Tracker	40,231	39,348	42,334
7352000	(A) ARJIS: ARJISnet Infrastructure and Mobile	1,566,640	2,047,129	1,873,152
7352200	(M) ARJIS: Urban Area Security Initiative FFY 2016	-	330,298	69,702
7352300	(M) ARJIS: San Diego National Incident Based Reporting	-	50,001	380,586
7352400	(M) ARJIS: Regional Training Program - FFY 2017	-	45,611	63,578
7352500	(M) NEW - ARJIS: Urban Area Security Initiative FFY 2018	-	-	404,290
	Closed Projects	720,514	276,333	-
Regional Operations and Services Total		\$42,881,473	\$60,439,091	\$67,568,659

Chapter 5



**Pending
Discretionary Grants**

OVERVIEW

This chapter describes proposed projects that are competing for pending discretionary grants or new funding agreements. The work efforts described in the grant applications in this chapter also are related to work efforts in the proposed budget using existing funds. Grant awards will provide additional resources to conduct these activities in more depth. Since the final grant awards will not be determined at the time the SANDAG Program Budget is approved, the potential additional funding for these work elements is not included as part of the budget.

As grant awards become available or funding agreements become final, amendments to the original Board-approved budget will be requested. The table on the following page summarizes the FY 2019 pending discretionary grants.

FY 2019 PENDING DISCRETIONARY GRANTS

Pending Project No.	Project Title	Grant Type	Project Manager	Department Director	Proposed Budget¹	Proposed Grant Amount	Local Match
SC1	Coastal Rail Trail	Sustainable Communities	Culp	Stoll	\$299,430	\$265,085	\$34,345
SC2	Ride-Hailing Data Collection and Analysis	Sustainable Communities	Meier	Traynor	\$1,129,560	\$1,000,000	\$129,560 ²
SP1	Planning for Operations of Connected and Autonomous Vehicles	Strategic Partnership	Meier	Traynor	\$375,000	\$300,000	\$75,000
SP2	Multimodal Transportation System Management and Operations Plan	Strategic Partnership	Estrella	Traynor	\$395,346	\$350,000	\$45,346
SP3	NCTD Comprehensive Operations Analysis	Sustainable Communities	Kochman	Stoll	\$390,000	\$325,000	\$65,000 ³
AP1	Regional Climate Adaptation Planning Coordination	Adaptation Planning	Wood	Stoll	\$169,434	\$150,000	\$19,434
TOTAL					\$2,758,770	\$2,390,085	\$368,685

¹ Total project cost

² Local match shared amongst sub-applicants

³ Local match to be provided by the North County Transit District

FY 2019 PENDING DISCRETIONARY GRANTS DESCRIPTIONS

Pending Project Number: SC1

Title: Coastal Rail Trail

Proposed Budget: \$299,430

Project Manager: Culp

In collaboration with the City of Encinitas, North County Transit District (NCTD), California Coastal Commission, and other project partners, this project develops a feasibility and implementation plan for the remaining Coastal Rail Trail segments in the City of Encinitas. This project provides conceptual alignments for safe and attractive bikeway and pedestrian facilities for all ages and abilities, which will help make biking and walking a viable mode of travel. 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.

Amount Requested: \$265,085 Proposed Match: \$34,345 Total Proposed Budget: \$299,430

Pending Project Number: SC2

Title: Ride-Hailing Data Collection and Analysis

Proposed Budget: \$1,129,560

Project Manager: Meier

California's four largest metropolitan planning organizations in 2016 partnered to establish a Future Mobility Research Program (FMRP) to study the impacts on state-mandated Sustainable Communities Strategies of Transportation Network Companies (TNCs) and other emerging transportation technologies.

The proposed project would build on the FMRP research to conduct a comprehensive data collection effort on TNCs by surveying users, non-users, and drivers. The project is necessary because existing data gaps limit accurate transportation forecasting and hamper metropolitan regions' ability to understand how TNCs and automated, driver-less TNCs affect targets for greenhouse gas emission (GHG) reductions, equity, environmental sustainability, and economic prosperity goals.

Amount Requested: \$1,000,000 Proposed Match: \$129,560 Total Proposed Budget: \$1,129,560

Pending Project Number: SP1

Title: Planning for Operations of Connected and Autonomous Vehicles

Proposed Budget: \$375,000

Project Manager: Meier

The San Diego Regional Proving Ground (RPG) is an unprecedented partnership between SANDAG, the City of Chula Vista, Caltrans, and a consortium of industry and academic affiliates collaborating around connected and autonomous vehicle (CAV) technology testing and deployment. SANDAG also has developed a Regional Mobility Hub Strategy that illustrates how shared mobility services and technology can improve access to transit and reduce reliance on the private automobile. This grant would develop a Mobility Hub pilot project in the RPG that would demonstrate how shared, electric, and CAV services can expand mobility for disadvantaged communities and reduce GHG emissions.

Amount Requested: \$300,000 Proposed Match: \$75,000 Total Proposed Budget: \$375,000

Pending Project Number: SP2

Title: Multimodal Transportation System Management and Operations Plan

Proposed Budget: \$395,346

Project Manager: Estrella

Establish institutional partnerships to ensure all systems including signals, ramp meters, transit services, and Transportation Demand Management (TDM) services work together to serve a complete trip.

This project focuses on the development of the Regional Transportation System Management (TSM) and Operations Strategy (Strategy). The Strategy will integrate existing and planned TSM and TDM strategies into a shared and regional vision for better managing and operating existing and future transportation system assets and services. The primary objective of this project is to set the strategic regional vision for establishing multi-agency and multi-modal institutional platform, goals, and key-guiding principles for setting cross agency operational and management procedures, coordination, cooperation and interconnectivity across the freeway, local arterial, and regional transit management systems and services. An example that can result from this effort can include, but is not limited to, the development of a regional performance metric and corresponding institutional commitments to allow all ramp meters to be coordinated with local agency traffic signals at times of major incidents. This project leverages work efforts achieved through the Interstate 15 Integrated Corridor Management Project and will leverage experiences from the completion of the Interstate 805 Active Traffic Demand Management Project.

Amount Requested: \$350,000 Proposed Match: \$45,346 Total Proposed Budget: \$395,346

Pending Project Number: SP3

Title: NCTD Comprehensive Operations Analysis

Proposed Budget: \$390,000

Project Manager: Kochman

The NCTD Comprehensive Operations Analysis is a 12-month study of NCTD's transit system proposing to develop a multimodal transit service plan throughout NCTD's service area and beyond to optimize performance. The plan will incorporate cutting-edge transit delivery models that respond to the changing land use and economic environment of North County. The plan also will aim to better integrate rail and bus modes so that NCTD's services function as a cohesive network and best meet the diverse needs of our communities. This study will serve as an important tool to meet local and regional GHG reduction goals, improve transit access for all communities, and strengthen the region's important economic position through expansion of services along key transportation corridors. Proposed match to be provided by NCTD.

Amount Requested: \$325,000 Proposed Match: \$65,000 Total Proposed Budget: \$390,000

Pending Project Number: AP1

Title: Regional Climate Adaptation Planning Coordination

Proposed Budget: \$169,434

Project Manager: Wood

Many local projects are underway to analyze the impacts of climate change on the transportation system in the San Diego region, particularly from sea-level rise. Regional coordination is critical to the success of these projects so that plans are consistent, communications are coordinated, and jurisdictions have the tools and resources to understand the science and put it into practice. Through this project, SANDAG will partner with the San Diego Regional Climate Collaborative (SDRCC) to facilitate information-sharing, collaborate on technical approaches and communication strategies for sea-level rise planning, provide technical assistance and build capacity within local jurisdictions to address climate adaptation, and identify future adaptation planning needs for the San Diego region. The project also will draw from the expertise of other SDRCC members, including the Tijuana River National Estuarine Research Reserve.

Amount Requested: \$150,000 Proposed Match: \$19,434 Total Proposed Budget: \$169,434

Chapter 6



Certifications/Assurances and Resolutions

PLANNING EMPHASIS AREAS

As part of the annual budget development planning process, SANDAG, as the Metropolitan Planning Organization (MPO) has an obligation to fully consider and incorporate the state planning emphasis areas into the development of planning efforts in the Overall Work Program (OWP). The following descriptions and references summarize the use of federal and state guidance into the planning process.

The Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) have identified key provisions in Moving Ahead for Progress in the 21st Century (MAP-21) and Fixing America's Surface Transportation Act (FAST Act), the most recently enacted federal transportation laws. SANDAG staff has incorporated these additional provisions and emphasis areas into upcoming transportation planning efforts where federal funding is involved. For the development and implementation of regional transportation planning activities (Work Element No. 3100400 – Regional Plan Implementation and Work Element No. 3102000 – San Diego Forward: The 2019-2050 Regional Plan) and the five-year Regional Transportation Improvement Program (Work Element No. 1500300 – Funds Management and Oversight), due consideration has been given to adhere to the federal planning factors identified in the legislation, including:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- Increase the safety and security of the transportation system for motorized and non-motorized users
- Increase the accessibility and mobility of people and freight
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
- Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system
- Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts on surface transportation.

CALIFORNIA PLANNING EMPHASIS AREAS FOR FY 2019

Planning Emphasis Areas (PEAs) are policy, procedural, and technical topics to be considered by federal planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance programs. The FHWA California Division and FTA Region IX have determined that the Areas of Emphasis for California’s transportation planning and air quality program for the OWP for Program Year 2019 are:

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

The following table summarizes the relationship between the California PEAs and the SANDAG Areas of Emphasis used in the development of the FY 2018-2019 OWP.

	Core Planning Functions	Performance Management	State of Good Repair
SANDAG Areas of Emphasis			
Modeling and Research	▲		
Regional Operations and Services		▲	▲
Regional Planning	▲	▲	▲
Project Implementation		▲	▲
External Support and Communications	▲	▲	▲

1. Core Planning Functions

PEA Defined: Core planning functions typically include:

- OWP
- Public Participation and Education
- Regional Transportation Plan (RTP)
- Federal Transportation Improvement Program (FTIP)
- Congestion Management Process (required for transportation management areas)
- Annual Listing of Projects

The FAST Act legislation provides metropolitan transportation planning program funding for the integration of transportation planning processes in the Metropolitan Planning Area (e.g. rail, airports, seaports, intermodal facilities, public highways and transit, bike and pedestrian, etc.) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal transportation plan for the region. SANDAG is responsible for reviewing the OWP development

process to ensure all activities and products mandated by the metropolitan transportation planning regulations in 23 Code of Federal Regulations 450 are a priority for the region. The OWP work elements and subsequent work tasks must be developed in sufficient detail (i.e., activity description, products, schedule, cost, etc.) to clearly explain the purpose and results of the work to be accomplished.

OWP Coordination: The development of the annual budget including the OWP and the RTP carefully considers the steps needed to integrate all transportation modes and related infrastructure into a unified transportation network. All modes are considered to determine how they can best be integrated into a system that maximizes mobility choices throughout the urban and rural areas. All the documents and plans listed above are consistently updated as needed to ensure SANDAG is meeting federal and state guidelines and funding requirements. The OWP is a prioritized, project-based description of all the planning and implementation efforts to be conducted over the fiscal year, with a specific scope of work and deliverables for each project, which explain the purpose and results of the work to be accomplished.

2. Performance Management

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

- **Safety** – To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- **Infrastructure Condition** – To maintain the highway infrastructure asset system in a state of good repair.
- **Congestion Reduction** – To achieve a significant reduction in congestion on the National Highway System.
- **System Reliability** – To improve the efficiency of the surface transportation system.
- **Freight Movement and Economic Vitality** – To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- **Environmental Sustainability** – To enhance the performance of the transportation system while protecting and enhancing the natural environment.
- **Reduced Project Delivery Delays** – To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

Although the final rulemaking is not yet completed, the FHWA and FTA want each MPO to explicitly identify their process for determining performance targets and measures within their OWPs for FY 2019.

OWP Coordination: One of the complex and challenging efforts in the preparation of the San Diego Forward: The 2019-2050 Regional Plan (Work Element No. 3102000) is to develop and reach agreement on the criteria for ranking proposed projects to be included in the long-range plan. The resulting criteria evaluation matrix takes into consideration all the above attributes and is fundamental to the development of a comprehensive set of projects that will bring return on investment in terms of both dollars and access improvements. In addition, as improvements are put in place, part of the continuous evaluation process is to assess and monitor whether the perceived benefits actually occur. These results then feed back into the development cycle to inform future project priorities and design.

3. State of Good Repair

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

OWP Coordination: In its effort to maintain the State Route 125 (SR 125) Toll Road and Interstate 15 (I-15) Express Lanes in a state of good repair, SANDAG and Caltrans regularly conduct assessments and perform ongoing maintenance and periodic rehabilitation activities for the roadway and tolling systems and equipment. Maintenance and rehabilitation activities are included in the annual program budget for SR 125 (Work Element No. 3312100) and I-15 (Work Element No. 3310300), and are carried out in coordination with Caltrans.

SANDAG regularly coordinates service and equipment needs with the transit agencies. As the regional planning agency, several ongoing work efforts are in place to ensure that the transit and transportation systems are kept in a state of good repair. The annual Short-Range Transit Service Activities work element (Work Element No. 3320100) prepares transit area studies and operations plans, assists transit operators, and oversees the Consolidated Transportation Services Agency, as well as the integration of near-term projects from the RTP into the Short-Range Transit Plan component of the Coordinated Plan. The Metropolitan Transit System (MTS) and North County Transit District (NCTD) have similar project selection processes based on established criteria and involving the active participation of sponsoring agencies and/or departments. High on the criteria ranking are existing services in need of major maintenance, replacement, or safety improvements. The transit agencies review and prioritize capital project submittals to ensure that operationally critical projects are funded. The transit Capital Improvement Projects are revenue constrained programs, meaning they are based on existing, committed, or reasonably expected funding levels for each of the next five years. MTS and NCTD each conduct separate social equity analyses of their proposed capital projects to ensure that the benefits and burdens of their transit investments are shared equitably in their respective service areas.

**FY 2018/2019 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, 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:

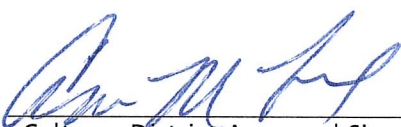
- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- (2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 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

Chief Deputy Executive Director
Title

2-22-2018
Date



Caltrans District Approval Signature

Deputy District Director
Title

3/16/18
Date

FTA FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES

**FEDERAL FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

(Signature pages alternative to providing Certifications and Assurances in TrAMS)

Name of Applicant: D A (A DA)

The Applicant agrees to comply with applicable provisions of Categories 01 – 21. ✓

OR

The Applicant agrees to comply with applicable provisions of the Categories it has selected:

<u>Category</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	_____
02.	Lobbying.	_____
03.	Private Sector Protections.	_____
04.	Rolling Stock Reviews and Bus Testing.	_____
05.	Demand Responsive Service.	_____
06.	Intelligent Transportation Systems.	_____
07.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	_____
08.	Transit Asset Management Plan, Public Transportation Safety Program, and State Safety Oversight Requirements.	_____
09.	Alcohol and Controlled Substances Testing.	_____
10.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity Improvement).	_____
11.	State of Good Repair Program.	_____
12.	Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs.	_____
13.	Urbanized Area Formula Grants Programs and Passenger Ferry Grant Program.	_____
14.	Enhanced Mobility of Seniors and Individuals with Disabilities Programs.	_____
15.	Rural Areas and Appalachian Development Programs.	_____
16.	Tribal Transit Programs (Public Transportation on Indian Reservations Programs).	_____
17.	State Safety Oversight Grant Program.	_____
18.	Public Transportation Emergency Relief Program.	_____
19.	Expedited Project Delivery Pilot Program.	_____
20.	Infrastructure Finance Programs.	_____
21.	Construction Hiring Preferences.	_____

FTA FISCAL YEAR 2018 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2018 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

(Required of all Applicants for federal assistance to be awarded by FTA in FY 2018)

AFFIRMATION OF APPLICANT

Name of the Applicant: San Diego Association of Governments (SANDAG)

Name and Relationship of the Authorized Representative: Kim Kawada, Chief Deputy Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal 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 2018, 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 2018.

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:

2-20-2018

Name Kim Kawada

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:

2.23.2018

Name John Kirk

Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

**Fiscal Year 2018/2019 California Department of Transportation
Debarment and Suspension Certification**

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's *Excluded Parties List System (EPLS)*, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2018/2019
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 2.22.2018

Printed Name Kim Kawada

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 (Name of Applicant)

Signature  Date 2.23.2018

Printed Name of Applicant's Attorney John Kirk

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input checked="" type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. Status of Federal Action: <input checked="" type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input checked="" type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: Congressional District, if known:	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 (if individual, last name, first name, MI): Peyser, Peter Peyser Associates 100 M Street Ste. 600 Washington, D.C. 20003	b. Individuals Performing Services (including address if different from No. 10a) (last name, first name, MI): <div style="text-align: center;">  _____ </div>	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: _____ Print Name: <u>Victoria Stackwick</u> Title: <u>Principal Legislative Analyst</u> Telephone No.: <u>619-699-6926</u> Date: <u>02/23/18</u>	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)



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sandag.org

RESOLUTION NO. RTC-2018-04

ADOPTION OF FY 2019 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 Code 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 2019 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds, which require certification of nonfederal matching funds; and

WHEREAS, such required match is identified as being available from Transportation Development Act funds, member agency assessments, local assistance, and other local funds and in-kind services; and

WHEREAS, pursuant to SANDAG Board Policy No. 017: Delegation of Authority, adoption of the annual budget by the Board shall automatically authorize the Executive Director to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, it is necessary to authorize the SANDAG Executive Director to reimburse SANDAG for necessary administrative expenditures made on behalf of the RTC, including Board of Directors expenses, SANDAG staff services, and contractual services necessary to carry out the legal, administrative, auditing, and investment management responsibilities of the RTC;

NOW THEREFORE

BE IT RESOLVED by the Board of Directors of SANDAG, also acting as the RTC, that:

- a. The FY 2019 Program Budget, hereby incorporated by reference, is adopted in an amount projected to be \$1.33 billion, including the OWP in the amount of \$43.5 million, the annual portion of the Capital Program in the amount of \$916.6 million, and the annual portion of Regional Operations and Programs in the amount of \$67.6 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2019 appropriations based on actual grant agreements/funding contracts executed, transfer of funds from consolidated transit agencies, actual sales tax revenues, sales tax-backed commercial paper proceeds, interest earnings received pursuant to this budgetary authority, and actual end-of-year carryover funds status as determined by the Director of Finance; and

- c. The SANDAG Director of Administration is authorized to make, if applicable, such personnel changes, Position Classification and Salary Range Table adjustments, and other employee compensation package adjustments for which funding is provided in the adopted FY 2019 Program Budget and as may be amended by the Board of Directors; and
- d. The SANDAG Executive Director, or his/her designee, is hereby authorized to submit grant applications and revenue claims, and execute grant and revenue agreements in the amounts identified in this adopted FY 2019 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- e. The SANDAG Executive Director, or his/her designee, is hereby authorized to execute grant agreements and all necessary documents and covenants required by granting agency laws, rules, and administrative regulations, and the Board of Directors hereby certifies the required nonfederal match to the above listed agencies and in the amounts necessary subject to SANDAG Director of Finance certification of funds availability; and
- f. The SANDAG Executive Director is hereby authorized to accept funds from member agencies and other entities for the performance of Service Bureau projects and is further authorized to enter into agreements for goods and services in any amount requested by the entities as may be necessary to carry out the project; and

BE IT FURTHER RESOLVED that a copy of this resolution and adopted FY 2019 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 25th day of May 2018.

- AYES: Carlsbad, Coronado, Chula Vista, City of San Diego, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Poway, Oceanside, San Marcos, Santee, Solana Beach, and Vista.
- NOES: None.
- ABSENT: County of San Diego.



 Chair of the Board of Directors
 of the San Diego County Regional
 Transportation Commission

[Seal]

Attest:



 Secretary of the Board of Directors
 of the San Diego County
 Regional Transportation Commission

Chapter 7



Administration and Board Budgets

OVERVIEW

This chapter contains the Administration Budget and the Board of Directors' Budget. The Administration Budget shows the costs of providing administrative services, including staff time, office leases, contracted services, information systems support, travel, and training. These administrative costs are allocated across the Overall Work Program, Regional Operations and Services, and Capital Improvement Program project costs based on direct labor dollars charged to each project, and funded accordingly. Each year, the allocation method for assigning administrative costs to projects is reviewed and approved by Caltrans, acting as the cognizant agency on behalf of other federal agencies that contribute to funding the SANDAG Budget.

The Board of Directors' Budget shows the costs associated with conducting Board of Directors' business and related Policy Advisory Committee meetings. As indicated in the Board of Directors' Budget, those costs are funded with SANDAG member agency assessments and *TransNet* administrative funds.

The information shown in the following pages includes the budget summaries, descriptions of the cost categories for the FY 2019 Budget as well as prior years for both the Administration Budget and the Board of Directors' Budget.

FY 2019 ADMINISTRATION BUDGET

PERSONNEL	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Percent of Non- Personnel Costs	Annual Percentage Change
Total Agency Salaries and Benefits	<u>\$38,938,591</u>	<u>\$41,107,046</u>	<u>\$47,718,357</u>		16.1%
Administrative Salaries and Benefits - (Included in Total Agency Salaries and Benefits shown above)	6,252,080	6,516,908	7,124,754		9.3%
Administrative Staffing - Outside Temporary Services	142,956	160,000	75,000		-53.1%
SUBTOTAL ADMIN SALARIES AND BENEFITS	<u>\$6,395,036</u>	<u>\$6,676,908</u>	<u>\$7,199,754</u>		7.8%
NON-PERSONNEL					
Office and Graphics Supplies	87,613	209,640	203,200	3.1%	-3.1%
Postage	12,642	25,500	20,000	0.3%	-21.6%
Professional Services	803,872	1,252,034	1,738,432	26.3%	38.8%
Parking and Mileage	56,066	70,000	70,000	1.1%	0.0%
Travel	45,163	67,000	61,000	0.9%	-9.0%
Meeting and Miscellaneous Expenses	5,325	22,000	13,000	0.2%	-40.9%
Recruitment Expenses	42,793	53,000	53,000	0.8%	0.0%
Memberships and Publications	115,628	118,000	118,000	1.8%	0.0%
Rent, Facilities	2,482,155	2,657,500	2,920,000	44.1%	9.9%
Lease/Purchase/Maintenance - Vehicles	29,256	45,000	45,000	0.7%	0.0%
Lease/Purchase/Maintenance - Office Equipment	102,048	135,000	150,000	2.3%	11.1%
Insurance	204,969	415,000	428,000	6.5%	3.1%
Telecommunications	254,002	270,000	270,000	4.1%	0.0%
Training Program	142,347	120,000	150,000	2.3%	25.0%
Information Systems - Maintenance and Equipment	719,580	950,000	1,207,973	18.3%	27.2%
Contingency	20,090	125,000	125,000	1.9%	0.0%
SUBTOTAL NON-PERSONNEL	<u>\$5,123,550</u>	<u>\$6,534,674</u>	<u>\$7,572,605</u>		15.9%
TOTAL ADMINISTRATION BUDGET	<u>\$11,518,586</u>	<u>\$13,211,582</u>	<u>\$14,772,359</u>		11.8%
Less: Contingency funded separately with Member Assessments and TransNet	(\$20,090)	(\$125,000)	(\$125,000)	-1.9%	0.0%
Less: Contingency funding for AB 805 Implementation	-	-	(\$336,000)		
Less: Cost Recovery Carry Forward from Prior Years	\$99,149	(\$157,539)	(\$496,162)	-7.5%	214.9%
Total Non-Personnel Costs Charged to Overhead	<u>\$5,202,609</u>	<u>\$6,252,135</u>	<u>\$6,615,443</u>	100.0%	5.8%
Total Indirect Costs to be allocated (See Below)	<u>\$11,597,645</u>	<u>\$12,929,043</u>	<u>\$13,815,197</u>		6.9%

The Administrative Budget is allocated to the OWP, Capital, and Regional Operations Projects as follows:	FY 2017	Percent of Costs	FY 2018	Percent of Costs	FY 2019	Percent of Costs	
Salaries and Benefits allocated to OWP Projects	\$3,389,369	53%	\$3,672,299	55%	\$3,724,172	52%	1.4%
Salaries and Benefits allocated to Operations Projects	191,851	3%	200,307	3%	365,294	5%	82.4%
Salaries and Benefits allocated to Capital Projects	2,813,816	44%	2,804,301	42%	3,110,288	43%	10.9%
Total Salaries and Benefits Allocated	<u>6,395,036</u>	100%	<u>6,676,908</u>	100%	<u>7,199,754</u>	100%	7.8%
Non-Personnel allocated to OWP Projects	\$2,757,383	53%	\$3,438,674	55%	\$3,421,930	52%	-0.5%
Non-Personnel allocated to Operations Projects	156,078	3%	187,564	3%	335,648	5%	79.0%
Non-Personnel allocated to Capital Projects	2,289,148	44%	2,625,897	42%	2,857,865	43%	8.8%
Total Non-Personnel Allocated	<u>5,202,609</u>	100%	<u>6,252,135</u>	100%	<u>6,615,443</u>	100%	5.8%
Total Indirect Cost Allocations	<u>\$11,597,645</u>		<u>\$12,929,043</u>		<u>\$13,815,197</u>		

FY 2019 ADMINISTRATION BUDGET DETAILED DESCRIPTIONS

ACCOUNT TITLE/PURPOSE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET	CHANGE AMOUNT	ANNUAL PERCENT CHANGE	PRIMARY REASON FOR CHANGE
OFFICE AND GRAPHICS SUPPLIES: All standard office supplies, forms, paper, materials, small equipment, miscellaneous furniture, ergonomic resources, outside graphics, etc.	\$87,613	\$209,640	\$203,200	(\$6,440)	-3.1%	Cost efficiencies in office supplies, furniture, and outside graphics
POSTAGE: Annual bulk permits, standard mailing expenses, messengers, and couriers	12,642	25,500	20,000	(5,500)	-21.6%	Cost savings in overnight and certified mailing
PROFESSIONAL SERVICES: Annual financial audit, outside legal services, annual support fees for financial system, DBE consultants, Small Business Disparity Study, payroll and human resources system processing fees and services, and records management	803,872	1,252,034	1,738,432	486,398	38.8%	Small Business Disparity study (2013-2017) will occur in FY 2019, new audit committee and program expenses, funding added for Plan of Excellence tasks and records management services
PARKING AND MILEAGE: Parking validations, permits, and mileage reimbursement	56,066	70,000	70,000	-	0.0%	
TRAVEL: All staff business travel not specifically charged to projects	45,163	67,000	61,000	(6,000)	-9.0%	Cost savings due to shift to more project-related travel
MEETING AND MISCELLANEOUS EXPENSES: Business meeting expense, public notices, and outreach expenses	5,325	22,000	13,000	(9,000)	-40.9%	Budget realigned to reflect actuals
RECRUITMENT EXPENSES: Advertising, background checking, and candidate travel	42,793	53,000	53,000	-	0.0%	
MEMBERSHIPS AND PUBLICATIONS: CALCOG, AMPO, APTA, ASCE, ITE, Bar Association, and APA	115,628	118,000	118,000	-	0.0%	
RENT, FACILITIES: Office lease, maintenance, and common areas for SANDAG facilities	2,482,155	2,657,500	2,920,000	262,500	9.9%	Yearly rent escalation and shared maintenance adjustment (as required by lease), adding approx. 3,100 sq.ft.
LEASE/PURCHASE/MAINTENANCE - VEHICLES: Lease and maintenance of vehicles	29,256	45,000	45,000	-	0.0%	
LEASE/PURCHASE/MAINTENANCE - OFFICE EQUIPMENT: Lease or purchase of graphics, word processing, copiers, sound system, projection, other office equipment, and maintenance	102,048	135,000	150,000	15,000	11.1%	Upgrades to conference room audio visual equipment
INSURANCE: Blanket bond, general liability, property, travel, cyber, and other agency insurance	204,969	415,000	428,000	13,000	3.1%	New professional liability insurance and increase in assets requiring property insurance
TELECOMMUNICATIONS: Telephone, teleconferencing, and voicemail system	254,002	270,000	270,000	-	0.0%	
TRAINING PROGRAM: Professional development, management coaching, departmental training, and tuition reimbursement	142,347	120,000	150,000	30,000	25.0%	Increase as a result of Plan of Excellence tasks: employee development training
INFORMATION SYSTEMS - MAINTENANCE AND EQUIPMENT: Maintenance, software, and equipment costs	719,580	950,000	1,207,973	257,973	27.2%	Maintenance service agreement escalation
CONTINGENCY: Administrative reserve for urgent unforeseen requirements	20,090	125,000	125,000	-	0.0%	
TOTAL NON-PERSONNEL COSTS	\$5,123,550	\$6,534,674	\$7,572,605	\$1,037,931	15.9%	
LESS: COST RECOVERY CARRY FORWARD FROM PRIOR YEARS	\$99,149	(\$157,539)	(\$496,162)	(\$338,623)	214.9%	Carry-forward from FY 2017 for FY 2019 (two-year lag)
Less: Contingency funding for AB 805 Implementation			(\$336,000)			
LESS: CONTINGENCY	\$ (20,090)	(\$125,000)	(\$125,000)	\$0	0.0%	
TOTAL NON-PERSONNEL COSTS CHARGED TO OVERHEAD	\$5,202,609	\$6,252,135	\$6,615,443	\$363,308	5.8%	

FY 2019 BOARD OF DIRECTORS BUDGET

BOARD OF DIRECTORS EXPENSE	FY 2017 Actual	FY 2018 Estimated Actual	FY 2019 Budget	Annual Percent Change
Professional Services	\$119,793	\$37,000	\$177,000	378.4%
Parking and Mileage	21,838	48,000	48,000	0.0%
Travel	22,138	35,000	35,000	0.0%
Meeting and Misc Expense	52,072	55,000	55,000	0.0%
Board Compensation	130,800	180,000	180,000	0.0%
Total Board Expense	\$346,641	\$355,000	\$495,000	39.4%

SOURCES OF FUNDING:

Member Agency Assessments	\$115,303	\$174,750	\$247,500	41.6%
<i>TransNet</i> Administration (1%)	115,303	174,750	247,500	41.6%
SANDAG Contingency Reserve	116,035	5,500	-	-100.0%
Total Funding Sources	\$346,641	\$355,000	\$495,000	39.4%

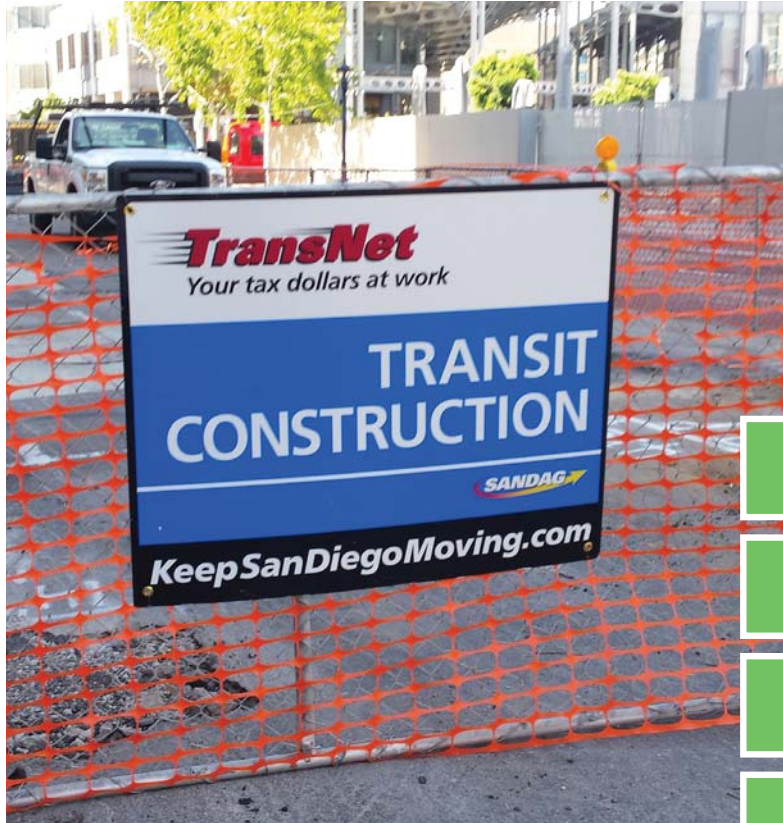
FY 2019 BOARD OF DIRECTORS BUDGET DETAILED DESCRIPTIONS

ACCOUNT TITLE/PURPOSE	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET	CHANGE AMOUNT	PERCENT CHANGE	PRIMARY REASON FOR CHANGE
PROFESSIONAL SERVICES: Audio visual, technical and other services relating to conducting Board and policy committee meetings	\$119,793	\$37,000	\$177,000	\$140,000	378.4%	Boardroom audio visual and sound system upgrade in FY 2019
PARKING AND MILEAGE: Board of Directors mileage, parking permits, and validation for public parking	21,838	48,000	48,000	-	0.0%	
TRAVEL: Board member business travel	22,138	35,000	35,000	-	0.0%	
MEETING AND MISC. EXPENSE: Board and policy committees' meeting expenses	52,072	55,000	55,000	-	0.0%	
BOARD COMPENSATION: Board and policy committees' member meeting compensation	130,800	180,000	180,000	-	0.0%	Audit Committee compensation is included in this budget.
TOTAL BOARD EXPENSE	<u>\$346,641</u>	<u>\$355,000</u>	<u>\$495,000</u>	<u>\$140,000</u>	<u>39.4%</u>	

**FY 2019 ADMINISTRATION BUDGET
CONTRACTED SERVICES**

OWP No.	Contract No. (If available)	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
8000100		Legal database and research services	\$10,000	7/1/2018	6/29/2019
8000100		Americans with Disabilities Act consultant	50,000	7/1/2018	6/29/2019
8000100		On-call legal services	45,000	7/1/2018	6/28/2019
8000100		Records management consultant	50,000	7/1/2018	6/30/2019
8000100 Administration (General) Total			\$155,000		
8000102	5004914	Monitor compliance with skilled and trained workforce requirements.	\$20,175	9/1/2016	8/31/2021
8000102 AB 805 Implementation Total			\$20,175		
8000121		Telephone system and equipment analysis	\$20,000	7/1/2018	6/30/2019
8000121		Professional moving services	16,500	7/1/2018	6/30/2019
8000121		Alert system and business continuity services	8,000	7/1/2018	6/30/2019
8000121		Legal on-call services	10,000	7/1/2018	6/30/2019
8000121		Auction house and disposal services	5,000	7/1/2018	6/30/2019
8000121		Access control and camera system service and maintenance	8,000	7/1/2018	6/30/2019
8000121 Insurance and Property Services Total			\$67,500		
8000125		On-call legal services for insurance and claims	\$25,000	7/1/2018	6/30/2019
8000125 Risk Management Total			\$25,000		
8000141		SuccessFactors - Annual license fee	\$20,000	7/1/2018	6/30/2019
8000141		Flexible Spending and Health Reimbursement Account administration fees	1,000	7/1/2018	6/30/2019
8000141		Outplacement services	3,000	7/1/2018	6/30/2019
8000141		Ergonomic consulting services	5,000	7/1/2018	6/30/2019
8000141		On-Call classification/compensation consulting services	50,000	7/1/2018	6/30/2019
8000141		Driving record checks/training	6,000	7/1/2018	6/30/2019
8000141		Organizational review as part of the Plan of Excellence	125,000	7/1/2018	12/31/2018
8000141 Human Resources Contractual Services Total			\$210,000		
8000144		Assistance with organizational development	\$10,000	7/1/2018	6/30/2019
8000144		Wellness Fair coordination services	5,000	7/1/2018	6/30/2019
8000144 Human Resources Programs Total			\$15,000		
8000160		Legal services for reviewing contracts templates, protests, etc.	\$20,000	7/2/2018	6/28/2019
8000160		Services to verify insurance compliance by contractors	16,000	7/1/2018	6/30/2019
8000160		Technology experts to provide advisory services to assist in clarification of scopes of work	6,000	7/1/2018	6/30/2019
8000160 Contracts and Procurement Total			\$42,000		
8000161	5004785	San Diego Contracting and Opportunities Center sponsorship agreement to provide support services to the small business community	\$10,000	3/25/2016	6/30/2019
8000161	5004594	North Coast Small Business Development Center annual support/sponsorship	10,000	3/24/2015	12/31/2019
8000161	5004913	Disadvantaged Business Enterprise program support and to ensure compliance with federal regulations	341,112	9/1/2016	8/31/2021
8000161	5004914	Labor compliance monitoring services and oversight; technical assistance; and labor compliance program auditing support	116,000	9/1/2016	8/31/2021
8000161	5004235	Software license for the Labor Compliance Monitoring System to assist in monitoring certified payroll and prevailing wage requirements	56,000	12/19/2014	12/31/2019
8000161	5004917	Software licensing for the Compliance Information System. Includes maintenance, report development and support by B2Gnow	20,000	9/1/2016	8/31/2021
8000161		Conduct a comprehensive Disparity Study for the time period of 2013 through 2017 within the legal framework as established by 49 Code of Federal Regulations Part 26	500,000	7/1/2018	6/30/2019
8000161 Small Business Development Total			\$1,053,112		
8000180		Annual software maintenance and troubleshooting for ONESolution financial system	\$20,000	7/1/2018	6/30/2019
8000180		Administrative payroll services	67,000	7/1/2018	6/30/2019
8000180	5001960	Auditing services for the SANDAG Comprehensive Annual Financial Report, Federal Single Audit, and other financial reports	63,645	5/1/2013	6/30/2019
8000180 Finance Total			\$150,645		
8000190		On-line vendor service / e-bidding software	\$44,000	7/1/2018	6/30/2019
8000190		Contracts Management System support, maintenance and licensing	36,000	1/1/2019	12/31/2024
8000190		Hardware support and maintenance	32,501	7/1/2018	7/5/2019
8000190		Software Maintenance	815,260	7/1/2018	6/28/2019
8000190		Professional services consultant with design and installation expertise in audio-visual services. Upgrades to the agency conference rooms.	18,935	7/2/2018	6/28/2019
8000190 Information Systems Total			\$946,697		
Administration Subtotal - Contracted Services			\$2,685,129		
Less: Contracted Services included in Information Systems category			(\$946,697)		
Administration Total - Contracted Services			\$1,738,432		

Chapter 8



TransNet Program

OVERVIEW

This chapter provides summary information related to the *TransNet* Program, the region's half-percent sales tax dedicated for transportation-related improvements. In 2004, the voters enacted a 40-year extension to the *TransNet* Program (Proposition A, November 2004), which extended the previous program from FY 2009 through FY 2048.

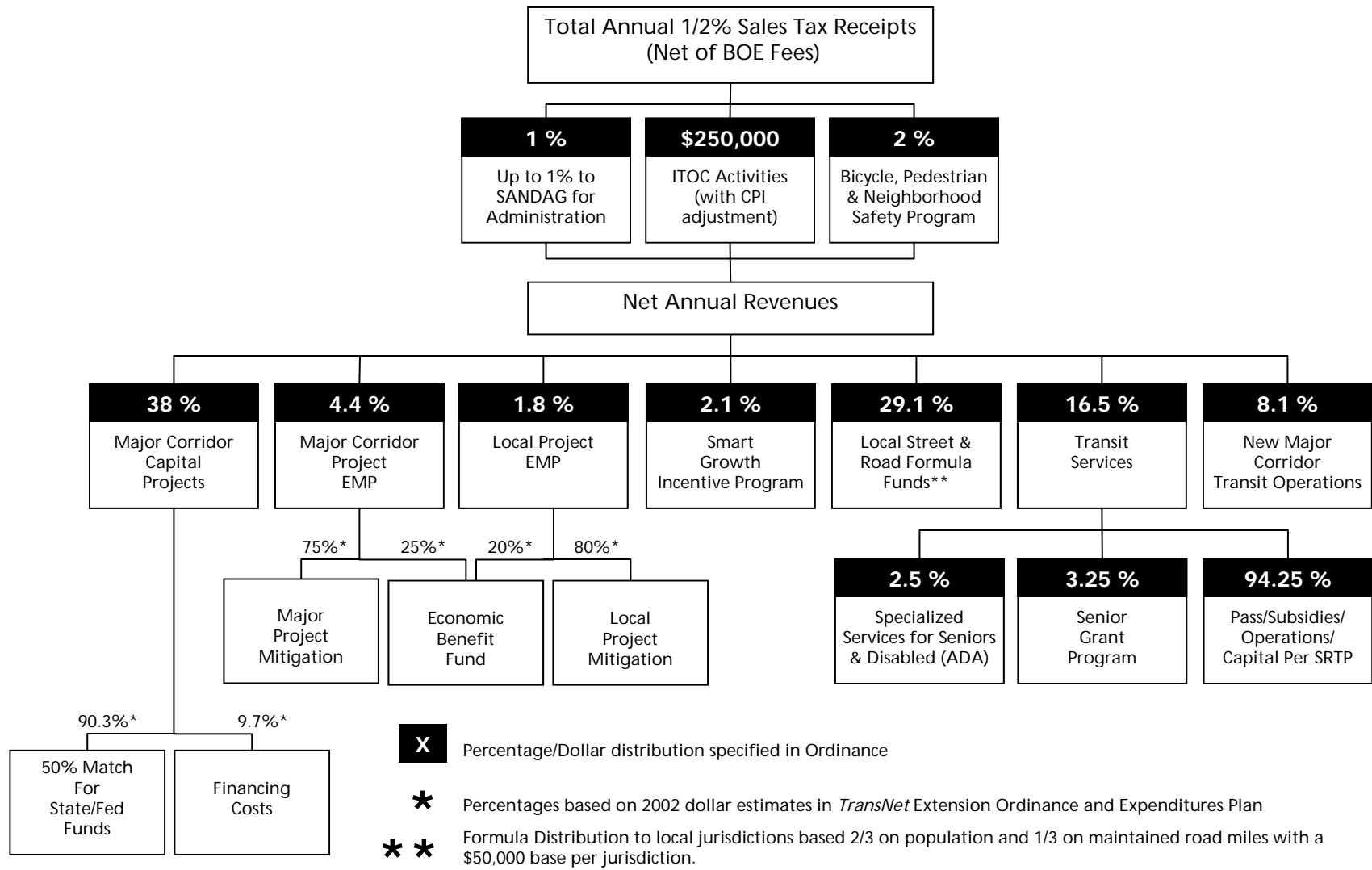
The *TransNet* Ordinance and Expenditure Plan governs the distribution of the half-percent sales tax revenues. After allocating up to 1 percent for program administration and planning future investments; a base of \$250,000 with a consumer price index annual increase to the Independent Taxpayer Oversight Committee (ITOC); and 2 percent for the Bicycle, Pedestrian, and Neighborhood Safety Program (also referred to as Active Transportation), the net annual revenues are distributed among the various major program categories shown in the following "flow of funds" chart. In the ten years since implementation, the ITOC has chosen to forgo its allocation four times and distribute those proceeds to the other programs. The following tables provide the actual and estimated revenue distribution for FY 2017 through FY 2019. Based on the flow of funds shown in the chart on Page 8-3, for FY 2019 the total annual estimated revenue of approximately \$301 million will be 'passed through' or allocated to each major program, as shown in the table on Page 8-4. The next table provides a further breakdown of the allocations to the Public Transit Improvements and Local Street and Road programs. The transit funds are distributed on a population formula basis to the Metropolitan Transit System and North County Transit District areas of jurisdiction, with a set-aside for specialized services for seniors and disabled riders. The Local Street and Road Program funds are allocated by formula and distributed accordingly to each of the 18 cities and the County of San Diego. Estimated interest income from sales tax is allocated throughout the fiscal year to each program component and member agency based on a pro-rata share of their respective balances.

The *TransNet* Ordinance mandates a comprehensive review every ten years, with the first one required to be completed in 2019. A "Look-Back" review was initiated in FY 2018, and recommendations from this effort will inform proposed revisions, if any, as part of the "Look-Forward" part of the review during FY 2019.

Debt financing has been used to accelerate the implementation of key major corridor, environmental mitigation, and local street and road programs. The debt service costs are assessed on a pro-rata basis to each program component receiving bond proceeds. The annual debt service payments are shown next to the annual revenue estimates for the member agencies or programs receiving bond proceeds. The estimation of interest earnings forms the remaining balance of the bond proceeds. The estimated interest income from bond proceeds is allocated to each program component and member agencies receiving bond proceeds based on a pro-rata share of their respective balances. The complete schedule of debt service payments is shown on Pages 8-6 and 8-7.

Four grant programs shown in the flow of funds are being administered by SANDAG. The Senior Services Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for senior and disabled persons. Active Transportation is a grant program supporting non-motorized transportation infrastructure and neighborhood safety enhancement projects. The Smart Growth Incentive Program focuses on grants to communities that are pursuing developments consistent with the regional smart growth areas and strategies. The Environmental Mitigation Program combines grant awards and contracts to provide habitat restoration, creation, enhancement, management, and monitoring necessary to meet project mitigation requirements primarily relating to *TransNet* Early Action Program capital projects.

Another program fund administered by SANDAG is for New Major Corridor Transit Operations. This 8.1 percent set-aside assures the funding of continued operations of *TransNet*-funded transit services. The services that have been built and are open or nearly open for service are shown at the end of this chapter, showing the projected *TransNet* funding necessary for the transit agencies to provide continued operations.



SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION
FY 2019 TransNet PROGRAM BUDGET

	Actual FY 2017	Revised Estimated FY 2018	Projected FY 2019	Percent of Estimated Sales Tax Receipts	Change FY 2018 to FY 2019	FY 2019 Debt Service Bond Payments
TransNet Program Revenues						
Estimated Gross Sales Tax Receipts	\$ 287,757,140	\$ 295,454,817	\$ 304,218,796			
Less: Board of Equalization Fees	(3,300,880)	(3,322,180)	(3,322,180)			
Estimated Sales Tax Receipts	284,456,260	292,132,637	300,896,616	100%	3.0%	\$ (117,827,730)
Interest Income ¹	7,537,881	7,392,917	7,392,917		0.0%	
Total Estimated Revenues	\$ 291,994,141	\$ 299,525,554	\$ 308,289,533		3.0%	\$ (117,827,730)
TransNet Program Allocations						
Administrative Allocations: ²						
Commission/Board Expenses ³	\$ 163,500	\$ 167,500	\$ 247,500		47.8%	
Administrative/Contract Services	2,631,063	2,691,326	2,698,966		0.3%	
Administrative Reserve	50,000	62,500	62,500		0.0%	
Total Administrative Allocations	2,844,563	2,921,326	3,008,966	1.0%	3.0%	
Independent Taxpayer Oversight Committee ⁴	-	394,972	399,019	0.1%	1.0%	
Bicycle, Pedestrian, and Neighborhood Safety ⁵	5,689,125	5,842,653	6,017,932	2.0%	3.0%	
Total Off-the-Top Programs	8,533,688	9,158,951	9,425,917		2.9%	
Net Sales Tax Receipts	275,922,572	282,973,686	291,470,699			
Program Allocations (calculated on net sales tax receipts):						
Major Corridors Program ⁶	116,991,171	119,980,843	123,583,576	41.1%	3.0%	\$ (113,670,892)
N Major Corridor Transit Operations ⁷	22,349,728	22,920,869	23,609,127	7.8%	3.0%	
Transit System Improvements ⁸	45,527,224	46,690,658	48,092,665	16.0%	3.0%	
Local System Improvements ⁹	\$91,054,449	93,381,316	96,185,331	32.0%	3.0%	(4,156,838)
Total Program Allocations	275,922,572	282,973,686	291,470,699		3.0%	
TransNet Program Allocation Summary						
Total Off-the-Top Programs	\$ 8,533,688	\$ 9,158,951	\$ 9,425,917		2.9%	
Total Program Allocations	275,922,572	282,973,686	291,470,699		3.0%	
Total Allocations	284,456,260	292,132,637	300,896,616		3.0%	
Interest Income (to be allocated) ¹	7,537,881	7,392,917	7,392,917		0.0%	
Total Allocations and Interest	\$ 291,994,141	\$ 299,525,554	\$ 308,289,533		2.9%	\$ (117,827,730)

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 2018 and projected FY 2019 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments.

² Up to 1 percent of the annual sales tax revenue shall be allocated for administrative expenses.

³ See Chapter 7 for further detail.

⁴ The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in consumer price index beginning with FY 2002, using \$250,000 as the starting base. At its February 10, 2016, meeting, ITOC voted to forgo its FY 2017 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2017.

⁵ Total of 2 percent of annual sales tax revenue shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

⁶ 42.4 percent of the net 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 percent of the net sales tax receipt shall be allocated to operate new rail or Bus Rapid Transit (BRT) services.

⁸ 16.5 percent of the net 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 percent of net 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 2019 TransNet PROGRAM BUDGET

	Actual FY 2017	Revised Estimated FY 2018	Projected FY 2019	Change FY 2018 to FY 2019	FY 2019 Debt Service Bond Payments
Detail of Estimated Program Allocations					
Total Administrative Allocations	\$ 2,844,563	\$ 2,921,326	\$ 3,008,966	3.0%	
Bicycle, Pedestrian, and Neighborhood Safety	5,689,125	5,842,653	6,017,932	3.0%	
Independent Taxpayer Oversight Committee ¹	-	394,972	399,019	1.0%	
Major Corridors Program	116,991,171	119,980,843	123,583,576	3.0%	\$ (113,670,892)
N Major Corridor Transit Operations	22,349,728	22,920,869	23,609,127	3.0%	
Public Transit Improvement: ²					
2.5% for ADA-Related Services	1,138,181	1,167,267	1,202,317	3.0%	
3.25% for Services for Seniors/Disabled	1,479,635	1,517,446	1,563,012	3.0%	
MTS Projects and Services	30,534,213	31,293,002	32,232,021	3.0%	
NCTD Projects and Services	12,375,195	12,712,943	13,095,315	3.0%	
Total Public Transit Improvements	45,527,224	46,690,658	48,092,665	3.0%	
Local System Improvements:					
Local Street and Road Program: ³					
Calsbad	2,823,512	3,124,931	3,096,742	-0.9%	
Chula Vista	5,850,176	6,042,524	6,076,321	0.6%	
Coronado	583,459	614,480	632,317	2.9%	
Del Mar	197,654	198,619	205,503	3.5%	(197,250)
El Cajon	2,381,090	2,406,258	2,405,338	0.0%	
Encinitas	1,625,154	1,708,811	1,703,427	-0.3%	
Escondido	3,501,523	3,573,775	3,713,169	3.9%	
Imperial Beach	686,525	726,502	699,542	-3.7%	
La Mesa	1,543,817	1,568,970	1,547,563	-1.4%	
Lemon Grove	706,987	716,409	712,859	-0.5%	
National City	1,382,048	1,403,783	1,449,679	3.3%	(383,461)
Oceanside	4,524,006	4,611,369	4,424,684	-4.0%	
Poway	1,484,203	1,506,372	1,480,875	-1.7%	
San Diego	31,943,599	32,473,366	33,387,903	2.8%	
San Marcos	2,142,156	2,229,867	2,262,915	1.5%	(655,567)
Santee	1,435,522	1,456,836	1,444,084	-0.9%	(962,389)
Solana Beach	431,979	439,657	426,945	-2.9%	(219,966)
Vista	2,242,782	2,293,697	2,400,920	4.7%	
County of San Diego	14,807,277	15,249,117	16,747,187	9.8%	(1,738,205)
Total Local Street and Road Program	80,293,469	82,345,343	84,817,973	3.0%	(4,156,838)
Local Environmental Mitigation Program ⁴	4,966,606	5,093,526	5,246,473	3.0%	
Local Smart Growth Incentive Program ⁴	5,794,374	5,942,447	6,120,885	3.0%	
Total Local System Improvement Allocations	91,054,449	93,381,316	96,185,331	3.0%	
Interest Income (to be allocated) ⁵	7,537,881	7,392,917	7,392,917	0.0%	
Total Program Allocations	\$ 291,994,141	\$ 299,525,554	\$ 308,289,533	2.9%	\$ (117,827,730)

Notes:
¹ The ITOC allocation is based on the annual increase in Consumer Price Index beginning with FY 2002, using \$250,000 as the starting base. At its February 10, 2016, meeting, ITOC voted to forgo its FY 2017 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2017.
² Transit allocations include 'off-the-top' funding services for ADA-related programs and for senior/disabled services, with the balance allocated by population to 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 Improvements Program funds are allocated based on \$50,000 to each jurisdiction and the balance allocated by a formula based 2/3 on population data published by the State of California Department of Finance, 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 2018 and projected FY 2019 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments in FY 2018 and FY 2019.

FY 2019 TransNet LONG-TERM DEBT PROGRAM

2008 Series A,B,C,D Sales Tax Revenue Bonds

2010 Series A (Build America Bonds)

2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)

Debt Service Allocation

Period Ending	\$600,000,000 Series 2008 Sales Tax Revenue Bonds			\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)					\$11,040,000 Series B 2010 Sales Tax Revenue Bonds (Tax-Exempt)		
	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	-	15,552,516	15,552,516		20,035,926	(6,479,618)	13,556,307	13,556,307	690,000	281,950	971,950
6/30/2019	-	27,334,123	27,334,123		20,035,926	(6,479,618)	13,556,307	13,556,307	720,000	254,350	974,350
6/30/2020	-	27,334,123	27,334,123		20,035,926	(6,479,618)	13,556,307	13,556,307	750,000	225,550	975,550
6/30/2021	-	27,334,123	27,334,123		20,035,926	(6,479,618)	13,556,307	13,556,307	395,000	195,550	590,550
6/30/2022	-	27,334,123	27,334,123		20,035,926	(6,479,618)	13,556,307	13,556,307	410,000	179,750	589,750
6/30/2023	18,600,000	27,018,180	45,618,180		20,035,926	(6,479,618)	13,556,307	13,556,307	430,000	163,350	593,350
6/30/2024	19,200,000	25,744,218	44,944,218		20,035,926	(6,479,618)	13,556,307	13,556,307	445,000	146,150	591,150
6/30/2025	20,100,000	24,424,394	44,524,394		20,035,926	(6,479,618)	13,556,307	13,556,307	460,000	132,800	592,800
6/30/2026	21,000,000	23,043,420	44,043,420		20,035,926	(6,479,618)	13,556,307	13,556,307	480,000	109,800	589,800
6/30/2027	21,300,000	21,611,487	42,911,487		20,035,926	(6,479,618)	13,556,307	13,556,307	505,000	85,800	590,800
6/30/2028	22,500,000	20,143,883	42,643,883		20,035,926	(6,479,618)	13,556,307	13,556,307	525,000	65,600	590,600
6/30/2029	23,400,000	18,599,841	41,999,841		20,035,926	(6,479,618)	13,556,307	13,556,307	545,000	44,600	589,600
6/30/2030	24,300,000	16,994,649	41,294,649		20,035,926	(6,479,618)	13,556,307	13,556,307	570,000	22,800	592,800
6/30/2031	25,200,000	15,328,307	40,528,307		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2032	26,100,000	13,600,815	39,700,815		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2033	27,300,000	11,807,077	39,107,077		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2034	28,200,000	9,936,901	38,136,901		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2035	29,400,000	8,000,480	37,400,480		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2036	30,600,000	5,982,524	36,582,524		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2037	31,800,000	3,883,035	35,683,035		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2038	33,300,000	1,696,917	34,996,917		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	\$ 540,436,782	\$ 988,936,782	\$ 338,960,000	\$ 665,230,709	\$ (216,501,415)	\$ 448,729,275	\$ 787,689,275	\$ 11,040,000	\$ 4,275,780	\$ 15,315,780

¹The 2008 Bond interest payments are based on the fixed rate payable to the swap providers and variable rate paid to the bondholders using actual rates through December 31, 2017, and using the rate as of January 4, 2018, for future periods, offset with the variable rate received from the swap providers (65% of LIBOR). It is anticipated that over the life of the debt, the variable rate received from the swap providers will approximate the variable rate paid to the bondholders. On June 14, 2012, \$151,500,000 of the 2008 Series ABCD Bonds were redeemed through the issuance of the 2012 Bonds.

²The 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27 percent of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%). Gross Interest Payment for FY 2019 is \$20,035,926 with an estimated subsidy (receipt) of \$6,479,618.

FY 2019 TransNet LONG-TERM DEBT PROGRAM

2008 Series A, B, C, D Sales Tax Revenue Bonds
2010 Series A (Build America Bonds)
2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
Debt Service Allocation

Period Ending	\$420,585,000 Series A 2012 Sales Tax Revenue Bonds (Tax-Exempt)			\$350,000,000 Series A 2014 Sales Tax Revenue Bonds (Tax-Exempt)			\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax-Exempt)			Total Debt Service Payment
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	
6/30/2008										\$ 3,779,037
6/30/2009										34,452,230
6/30/2010										33,743,011
6/30/2011										39,206,351
6/30/2012										48,645,858
6/30/2013	\$ 18,060,000	\$ 15,475,239	\$ 33,535,239							62,350,642
6/30/2014	14,490,000	19,050,250	33,540,250							62,663,762
6/30/2015	14,870,000	18,665,550	33,535,550		\$ 9,662,377	\$ 9,662,377				72,239,847
6/30/2016	15,470,000	18,070,750	33,540,750	\$ 4,460,000	17,305,750	21,765,750				84,175,014
6/30/2017	16,240,000	17,297,250	33,537,250	4,590,000	17,171,950	21,761,950	\$ 2,765,000	\$ 10,093,907	\$ 12,858,907	98,178,229
6/30/2018	17,055,000	16,485,250	33,540,250	4,820,000	16,942,450	21,762,450	4,555,000	16,111,750	20,666,750	106,050,223
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	117,827,730
6/30/2020	18,700,000	14,839,750	33,539,750	5,315,000	16,448,450	21,763,450	5,020,000	15,645,000	20,665,000	117,834,180
6/30/2021	19,970,000	13,954,750	33,924,750	5,580,000	16,182,700	21,762,700	5,270,000	15,394,000	20,664,000	117,832,430
6/30/2022	20,965,000	12,956,250	33,921,250	5,860,000	15,903,700	21,763,700	5,535,000	15,130,500	20,665,500	117,830,630
6/30/2023	15,325,000	11,908,000	15,433,000	6,155,000	15,610,700	21,765,700	5,810,000	14,853,750	20,663,750	117,630,287
6/30/2024	3,790,000	11,731,750	15,521,750	6,460,000	15,302,950	21,762,950	6,105,000	14,563,250	20,668,250	117,044,625
6/30/2025	3,795,000	11,542,250	15,337,250	6,785,000	14,979,950	21,764,950	6,410,000	14,258,000	20,668,000	116,443,701
6/30/2026	3,830,000	11,352,500	15,182,500	7,120,000	14,640,700	21,760,700	6,730,000	13,937,500	20,667,500	115,800,227
6/30/2027	4,495,000	11,161,000	15,656,000	7,480,000	14,284,700	21,764,700	7,065,000	13,601,000	20,666,000	115,145,294
6/30/2028	4,310,000	10,936,250	15,246,250	7,850,000	13,910,700	21,760,700	7,420,000	13,247,750	20,667,750	114,465,490
6/30/2029	4,465,000	10,720,750	15,185,750	8,245,000	13,518,200	21,763,200	7,790,000	12,876,750	20,666,750	113,761,448
6/30/2030	4,650,000	10,497,500	15,147,500	8,655,000	13,105,950	21,760,950	8,180,000	12,487,250	20,667,250	113,019,456
6/30/2031	5,475,000	10,265,000	15,740,000	9,090,000	12,673,200	21,763,200	8,585,000	12,078,250	20,663,250	112,251,064
6/30/2032	5,780,000	9,991,250	15,771,250	9,545,000	12,218,700	21,763,700	9,015,000	11,649,000	20,664,000	111,456,072
6/30/2033	5,840,000	9,702,250	15,542,250	10,020,000	11,741,450	21,761,450	9,465,000	11,198,250	20,663,250	110,630,334
6/30/2034	6,240,000	9,410,250	15,650,250	10,525,000	11,240,450	21,765,450	9,940,000	10,725,000	20,665,000	109,773,908
6/30/2035	6,400,000	9,098,250	15,498,250	11,050,000	10,714,200	21,764,200	10,440,000	10,228,000	20,668,000	108,887,237
6/30/2036	6,610,000	8,778,250	15,388,250	11,600,000	10,161,700	21,761,700	10,960,000	9,706,000	20,666,000	107,954,781
6/30/2037	6,875,000	8,447,750	15,322,750	12,180,000	9,581,700	21,761,700	11,510,000	9,158,000	20,668,000	106,991,792
6/30/2038	6,895,000	8,104,000	14,999,000	12,790,000	8,972,700	21,762,700	12,085,000	8,582,500	20,667,500	105,982,424
6/30/2039	13,120,000	7,759,250	20,879,250	13,430,000	8,333,200	21,763,200	12,685,000	7,978,250	20,663,250	105,302,007
6/30/2040	13,775,000	7,103,250	20,878,250	14,100,000	7,661,700	21,761,700	13,320,000	7,344,000	20,664,000	105,257,833
6/30/2041	14,470,000	6,414,500	20,884,500	14,805,000	6,956,700	21,761,700	13,990,000	6,678,000	20,668,000	105,216,865
6/30/2042	15,190,000	5,691,000	20,881,000	15,545,000	6,216,450	21,761,450	14,685,000	5,978,500	20,663,500	105,162,205
6/30/2043	15,950,000	4,931,500	20,881,500	16,325,000	5,439,200	21,764,200	15,420,000	5,244,250	20,664,250	105,117,601
6/30/2044	16,680,000	4,199,756	20,879,756	17,140,000	4,622,950	21,762,950	16,190,000	4,473,250	20,663,250	105,061,012
6/30/2045	17,445,000	3,434,225	20,879,225	17,995,000	3,765,950	21,760,950	17,000,000	3,663,750	20,663,750	105,005,592
6/30/2046	18,245,000	2,633,244	20,878,244	18,875,000	2,889,063	21,764,063	17,850,000	2,813,750	20,663,750	104,951,544
6/30/2047	19,090,000	1,795,238	20,885,238	19,795,000	1,970,375	21,765,375	18,745,000	1,921,250	20,666,250	104,901,379
6/30/2048	19,970,000	918,000	20,888,000	20,755,000	1,007,988	21,762,988	19,680,000	984,000	20,664,000	104,836,741
TOTAL	\$ 420,585,000	\$ 371,004,502	\$ 791,589,502	\$ 350,000,000	\$ 377,840,352	\$ 727,840,352	\$ 325,000,000	\$ 328,488,407	\$ 653,488,407	\$ 3,964,860,098

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⁾	FY2019	FY2020 - FY2021
1270400	City of La Mesa	Rides4Neighbors	1,437,603	1,192,095	153,727	91,782
1270500	City of Oceanside	Seniors for Solutions on the Go	1,679,105	1,326,518	152,587	200,000
1270800	Full Access & Coordinated Transportation (FACT)	RideFACT	1,383,479	992,243	191,236	200,000
1271000	Jewish Family Service	On the Go (North County Inland)	1,610,948	1,291,822	156,966	162,160
1271100	Peninsula Shepherd	Out and About	436,044	348,244	57,400	30,400
1271300	Traveler's Aid	SenioRide	1,259,103	1,092,015	167,088	-
1271800	Jewish Family Service	On the Go (Eastern San Diego)	602,158	329,128	156,017	117,013
1271900	FACT	Mobility Management	978,656	556,323	183,329	239,005
1272000	Jewish Family Service	On the Go (Northern San Diego)	925,683	724,487	160,808	40,388
1272100	Mountain Health and Community Services	Volunteer Driver Program	172,659	169,459	3,200	-
1272200	City of Coronado	Seniors Out & About	88,000	59,857	28,143	-
1272500	Renewing Life	Volunteer Driver Program	160,000	93,613	66,387	-
TOTALS - Active Grants			\$ 10,733,437	\$ 8,175,803	\$ 1,476,888	\$ 1,080,747
Subtotals - Projects completed prior to FY 2018			\$ 4,063,620	\$ 4,063,620		
Grand Total - TransNet Senior Services Transportation Grant Program			\$ 14,797,057	\$ 12,239,422	\$ 1,476,888	\$ 1,080,747

Notes:

¹ The grant awards shown reflect the current and active SANDAG projects per the FY 2009 - FY 2018 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, and March 24, 2017. 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 2018. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* Senior Services Grant Program.

Active Transportation Grant Program

The Active Transportation Grant Program (ATGP), formerly known as the Bicycle, Pedestrian, and Neighborhood Safety Program (BPNS), is a competitive grant program supporting bicycle and pedestrian infrastructure and neighborhood safety enhancement projects. The program's *TransNet* funds also are supplemented with available Transportation Development Act (TDA) Article 3 funds.⁽¹⁾

Funding Cycle: (ATGP/ATP Funds Exchange Projects)

Project Number	Contract Number	Jurisdiction	Project Title	Grant Amount	Anticipated Expenditures		
					Prior ⁽²⁾	FY 2019	FY 2020
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	1,054,000	600,000	454,000	-
1223059	5004634	City of Chula Vista	F Street Promenade Streetscape Master Plan	491,000	465,348	25,652	-
1223062	5004633	City of Escondido	Escondido Creek Bikeway Missing Link	1,092,000	1,080,751	11,249	-
1223060	5004631	County of San Diego	County of San Diego - Active Transportation Plan	500,000	488,367	11,633	-
1224035	5004839	City of Vista	City of Vista	3,700,000	3,575,000	62,500	62,500
TOTALS - Active Grants				\$6,837,000	\$6,209,466	\$565,034	\$62,500
Subtotals - 58 Projects completed prior to FY 2018				\$19,536,280	\$ 19,536,280		
Grand Total - <i>TransNet</i> Active Transportation Grant Program				\$26,373,280	\$25,745,746	\$565,034	\$62,500

Notes:

¹ The grant projects shown above represent current active projects awarded Active Transportation Program (ATP) funds and approved by the Board of Directors for *TransNet* exchange funds. ATGP/ATP Funds Exchange Project Funding represent \$10.7M in BPNS funding.

² Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2018. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* ATP.

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 Title	Grant Amount	Anticipated Expenditures		
					Prior ⁽³⁾	FY 2019	FY2020
Funding Cycle: FY 2011 - FY 2013 (Cycle 2) Active Grants Remaining							
1224021	5004289	City of San Diego	Morena Boulevard Station Area Study Phase 2	400,000	370,878	29,122	-
Funding Cycle: FY 2014 - FY 2016 (Cycle 3) Active Grants Remaining							
1224039	5004715	City of El Cajon	El Cajon Transit Center Transit-Supportive Land Use and Mobility Plan	400,000	400,000	-	-
1224034	5004717	City of Escondido	Escondido Transit Center Active Transportation Connections	1,270,000	530,889	739,111	-
1224042	5004739	City of Imperial Beach	Palm Avenue Mixed Use and Commercial Corridor Plan West End Sector	400,000	400,000	-	-
1224036	5004740	City of La Mesa	North Spring Street Smart Growth Corridor	992,503	506,572	460,341	25,590
1224032	5004741	City of Lemon Grove	Lemon Grove Avenue Realignment	805,000	385,062	419,938	-
1224041	5004742	City of Lemon Grove	Broadway Downtown Village Specific (DVSP) Expansion	175,000	175,000	-	-
1224028	5004743	City of National City	Downtown Westside Wayfinding and Community Gateways	825,000	825,000	-	-
1224030	5004744	City of National City	Westside Mobility Improvements	2,000,000	2,000,000	-	-
1224033	5004751	City of San Diego	San Ysidro Wayfinding Signs	350,000	302,000	48,000	-
1224043	5004720	City of San Diego	Pacific Beach Greenways, Parks and Transit	400,000	377,518	22,482	-
1224031	5004750	City of San Diego	14 th Street Pedestrian Promenade Demonstration Block	1,000,000	955,599	44,401	-
1224035	5004727	City of Vista	Paseo Santa Fe Phase II ⁽²⁾	2,000,000	1,002,478	997,522	-
TOTALS - Active Grants				\$ 11,017,503	\$ 8,230,996	\$ 2,760,917	\$ 25,590
Subtotals - 30 Projects completed prior to FY 2018				\$ 19,793,029	\$ 19,793,029		
Grand Total - TransNet Smart Growth Incentive Program				\$ 30,810,532	\$ 28,024,025	\$ 2,760,917	\$ 25,590

Notes:

¹ The grant projects itemized above represent the currently active *TransNet* SGIP projects per the FY 2011 - FY 2013 (Cycle 2) call for projects approved by the Board of Directors on June 28, 2013, and the FY 2014 - 2016 (Cycle 3) call for projects approved by the Board of Directors July 24, 2015.

² Project No. 1224035 was awarded \$2,000,000 of SGIP funds. This project also is listed in the Active Transportation Grant Program budget based on an award of \$3,700,000 of *TransNet* Bicycle Pedestrian and Neighborhood Safety Program (Active Transportation Program) funding approved by the Board of Directors on October 23, 2015.

³ Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2018. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* SGIP.

ENVIRONMENTAL MITIGATION PROGRAM - REGIONAL HABITAT CONSERVATION FUND 12003 AND 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (EMP) (1200300) shown in the *TransNet* Early Action Program Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The SANDAG Board of Directors allocates funding on an annual basis to complete specific tasks.

Project No.	Project Name	Approved Budget	Prior ⁽¹⁾	Anticipated Expenditures		
				FY 2019	FY 2020	Future
1200300	Regional Habitat Conservation Fund	4,872,042	289,447	2,250,000	2,250,000	82,595
1200301	Conserved Lands Database Management	275,057	196,767	30,000	18,290	30,000
1200302	Post Fire Monitoring and Recovery	3,000,000	2,598,623	150,000	150,000	101,377
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	2,033,818	1,890,363	100,000	43,455	-
1200312	Program Developer/Administrator	1,990,726	1,530,119	130,000	110,637	219,970
1200313	Invasive Plant Species Management	990,000	918,791	70,000	-	1,209
1200314	Vertebrate Monitoring - Burrowing Owl	475,000	447,979	25,000	-	2,021
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	380,000	355,156	20,000	-	4,844
1200316	Management Coordinator	1,230,517	1,037,844	192,673	-	-
1200317	Monitoring Coordinator	689,402	581,010	100,000	-	8,392
1200318	Updated Vegetation Mapping	943,000	940,545	-	-	2,455
1200319	Vegetation and Landscape Monitoring	1,295,011	1,010,062	150,000	130,000	4,949
1200329	GIS Support	1,336,000	972,840	150,000	150,000	63,160
1200330	Enforcement	1,200,000	594,295	200,000	200,000	205,705
1200331	Wildlife Corridor and Linkages Monitoring	2,371,000	1,722,301	300,000	300,000	48,699
1200332	Rare and Endemic Plant Monitoring and Recovery	1,415,000	1,036,603	150,000	150,000	78,397
1200342	Preserve Level Management Plan Standardization	450,000	450,000	-	-	-
1200343	Other Species Monitoring	490,000	444,140	45,000	-	860

ENVIRONMENTAL MITIGATION PROGRAM - REGIONAL HABITAT CONSERVATION FUND 12003 AND 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (EMP) (1200300) shown in the *TransNet* Early Action Program Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The SANDAG Board of Directors allocates funding on an annual basis to complete specific tasks.

Project No.	Project Name	Approved Budget	Prior ⁽¹⁾	Anticipated Expenditures		
				FY 2019	FY 2020	Future
1200350	Administrative & Science Support	915,000	801,755	100,000	-	13,245
1200355	Invasive Animal Species Management	1,943,417	1,908,596	25,000	-	9,821
1200356	Emergency Land Management Fund	400,000	-	-	-	400,000
1200357	Database Support	1,185,000	892,440	150,000	140,000	2,560
1200373	Invertebrate Monitoring - Fairy Shrimp	100,000	100,000	-	-	-
1200374	Biologist	1,250,000	1,012,526	180,000	50,000	7,474
1200375	Pro-active Wildfire Planning and Management	400,000	-	150,000	150,000	100,000
1200376	Vertebrate Monitoring	4,740,000	3,983,808	400,000	350,000	6,192
1200377	Invertebrate Monitoring	705,000	462,890	100,000	100,000	42,111
Various	Land Management Grants (see next section for specific grants)	13,780,980	12,721,753	678,980	380,247	-
Subtotals - <i>TransNet</i> EMP - Habitat Conservation Fund		\$ 50,855,970	\$ 38,900,652	\$ 5,846,653	\$ 4,672,629	\$ 1,436,037

Note:

¹ Prior Year Expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2018.

ENVIRONMENTAL MITIGATION PROGRAM - LAND MANAGEMENT GRANT PROGRAM BUDGET

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Early Action Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 98 grants totaling approximately \$14.6 million have been awarded as follows:

22 Active Contracts						Anticipated Expenditures		
FY	Contract No.	Project No.	Grantee	Project	Grant Amount	Prior⁽¹⁾	FY 2019	FY 2020
2015	5004731	1201305	City of Chula Vista	Otay River Valley and Salt Creek Cactus Wren 3	189,836	184,836	5,000	-
2015	5004732	1200397	Mission Resource Conservation District	San Luis Rey, Santa Margarita & San Dieguito Watersheds	300,000	265,000	35,000	-
2015	5004730	1200396	County of San Diego	Otay River Valley Cactus Wren	66,840	59,340	7,500	-
2015	5004729	1200395	San Diego Audubon Society	Nuttall's Lotus	110,017	102,517	7,500	-
2015	5004736	1201302	United States Fish and Wildlife Service	Mother Miguel Mountain	21,454	18,954	2,500	-
2015	5004728	1200394	Zoological Society of San Diego	Cactus Wren 2015	230,721	205,721	25,000	-
2017	5004941	1201306	California Department of Fish and Wildlife	Proctor Valley OHV Barrier	50,000	45,000	5,000	-
2017	5004942	1201307	County of San Diego- Department of Parks and Recreation	Quino Habitat Restoration	44,000	39,000	5,000	-
2017	5004943	1201308	City of Chula Vista	Salt Creek Cactus Wren	49,972	39,972	10,000	-
2017	5004945	1201310	City of San Diego- Parks and Recreation Open Space Division	Vernal Pool Restoration	50,000	47,500	2,500	-
2017	5004946	1201311	City of San Diego- Public Utilities Department	Bernardo Bay Cactus Wren	50,000	50,000	-	-
2017	5004947	1201312	Chaparral Lands Conservancy	Crest Canyon Veldt Grass	49,991	42,491	7,500	-
2017	5004948	1201313	Lakeside's River Park Conservancy	Riparian Restoration & Arundo Removal	48,895	45,895	3,000	-
2017	5004949	1201314	San Elijo Lagoon Conservancy	Veldt Grass Removal	49,003	45,503	3,500	-
2017	5004950	1201315	Living Coast Discovery Center	Pallid Bat	15,810	13,310	2,500	-
2017	5004951	1201316	San Diego Audubon Society	Silverwood Wildlife Sanctuary	36,301	31,301	5,000	-

ENVIRONMENTAL MITIGATION PROGRAM - LAND MANAGEMENT GRANT PROGRAM BUDGET

22 Active Contracts						Anticipated Expenditures		
FY	Contract No.	Project No.	Grantee	Project	Grant Amount	Prior⁽¹⁾	FY 2019	FY 2020
2017	5004952	1201317	Lakeside's River Park Conservancy	San Diego River Channel	49,530	44,530	5,000	-
2017	5004953	1201318	Zoological Society of San Diego dba San Diego Zoo Global	Native Seed Bank	492,396	164,623	227,773	100,000
2017	5004954	1201319	Chaparral Lands Conservancy	Otay Mesa Rare Plants	141,319	35,000	60,000	46,319
2017	5004955	1201320	Chaparral Lands Conservancy	Proctor Valley Vernal Pools and Uplands	393,864	100,000	175,000	118,864
2017	5004956	1201321	San Elijo Lagoon Conservancy	North County Dunes 2	197,799	50,293	59,707	87,799
2017	5004957	1201322	Mission Trails Regional Park Foundation	San Diego Thornmint Restoration	72,265	20,000	25,000	27,265
TOTALS - Active Grants					\$ 2,710,012	\$ 1,650,785	\$ 678,980	\$ 380,247
Subtotals - 76 Grants completed prior to FY 2018					\$ 11,070,969	\$ 11,070,969		
GRAND TOTAL - TransNet Land Management Grant Program					\$ 13,780,980	\$ 12,721,753	\$ 678,980	\$ 380,247

Notes:

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2018. 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.

NEW MAJOR CORRIDOR TRANSIT OPERATIONS PROGRAM

The *TransNet* Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the *TransNet* Transit Capital Improvement Program.

Project No.	Project Name	Revenue/Expense Category	Actuals Through FY 2017	Estimated FY 2018	Projected			Total FY 2009 - FY 2021
					FY 2019	FY 2020	FY 2021	
1139601	I-15 <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	23,647,319	7,693,360	7,924,160	8,161,885	8,406,742	55,833,466
		Administration Costs ²	207,815	89,588	92,275	95,044	97,895	582,617
		Intelligent Transportation Systems ³	184,058	23,013	23,703	24,414	25,147	280,335
		Professional Services ⁴	45,618	9,273	9,551	9,838	10,133	84,413
		Farebox Revenues ⁶	(3,903,304)	(1,386,814)	(1,428,418)	(1,471,271)	(1,515,409)	(9,705,216)
		<i>TransNet</i> Subsidy ⁷	\$ 20,181,506	\$ 6,428,419	\$ 6,621,272	\$ 6,819,910	\$ 7,024,507	\$ 47,075,615
1139602	SuperLoop Operations and Maintenance	Operating Costs ¹	32,232,379	4,529,222	4,665,099	4,805,052	4,949,204	51,180,956
		Administration Costs ²	48,212	9,304	9,583	9,871	10,167	87,136
		Intelligent Transportation Systems ³	133,863	17,153	17,667	18,197	18,743	205,623
		Professional Services ⁴	5,921	6,099	6,282	6,470	6,664	31,435
		Farebox Revenues ⁶	(14,191,546)	(2,515,377)	(2,590,838)	(2,668,564)	(2,748,620)	(24,714,946)
		<i>TransNet</i> Subsidy ⁷	\$ 18,228,829	\$ 2,046,401	\$ 2,107,793	\$ 2,171,026	\$ 2,236,157	\$ 26,790,206
1139603	Mid-City <i>Rapid</i> Bus Operations and Maintenance	Operating Costs ¹	15,059,866	5,699,778	5,870,771	6,046,895	6,228,301	38,905,612
		Administration Costs ²	34,489	22,937	23,625	24,334	25,064	130,449
		Intelligent Transportation Systems ³	90,516	12,359	12,730	13,112	13,505	142,221
		Professional Services ⁴	75,827	15,245	15,702	16,173	16,659	139,606
		Maintenance of Effort ⁵	(6,086,285)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(14,939,064)
		Farebox Revenues ⁶	(5,025,511)	(1,858,862)	(1,914,628)	(1,972,067)	(2,031,229)	(12,802,298)
<i>TransNet</i> Subsidy ⁷	\$ 4,148,902	\$ 1,678,262	\$ 1,795,006	\$ 1,915,252	\$ 2,039,105	\$ 11,576,526		
1139604	South Bay <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	-	-	3,959,296	6,086,678	6,269,279	16,315,253
		Administration Costs ²	520	209	6,264	9,630	9,919	26,543
		Intelligent Transportation Systems ³	82,039	15,256	31,674	48,693	50,153	227,815
		Professional Services ⁴	14,801	15,245	81,576	125,408	129,170	366,201
		Farebox Revenues ⁶	-	-	(791,859)	(1,217,336)	(1,253,856)	(3,263,051)
		<i>TransNet</i> Subsidy ⁷	\$ 97,361	\$ 30,710	\$ 3,286,951	\$ 5,053,074	\$ 5,204,666	\$ 13,672,762

NEW MAJOR CORRIDOR TRANSIT OPERATIONS PROGRAM

The *TransNet* Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the *TransNet* Transit Capital Improvement Program.

Project No.	Project Name	Revenue/Expense Category	Actuals Through FY 2017	Estimated FY 2018	Projected			Total FY 2009 - FY 2021
					FY 2019	FY 2020	FY 2021	
1139607	Mira Mesa <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	4,749,641	1,758,386	1,811,137	1,865,472	1,921,436	12,106,071
		Administration Costs ²	37,763	19,765	20,358	20,968	21,597	120,451
		Intelligent Transportation Systems ³	98,687	18,811	19,375	19,957	20,555	177,385
		Professional Services ⁴	36,211	15,245	15,702	16,173	16,659	99,991
		Farebox Revenues ⁶	(640,318)	(264,831)	(272,775)	(280,959)	(289,387)	(1,748,270)
		<i>TransNet</i> Subsidy ⁷	\$ 4,281,984	\$ 1,547,376	\$ 1,593,797	\$ 1,641,611	\$ 1,690,860	\$ 10,755,628
1139608	COASTER Operations and Maintenance	Operating Costs ¹	-	-	-	12,800,808	13,184,832	25,985,639
		Administration Costs ²	-	-	-	25,653	26,423	52,075
		Intelligent Transportation Systems ³	-	-	-	-	-	-
		Professional Services ⁴	-	-	-	-	-	-
		Farebox Revenues ⁶	-	-	-	(4,427,302)	(4,560,121)	(8,987,423)
		<i>TransNet</i> Subsidy ⁷	\$ -	\$ -	\$ -	\$ 8,399,158	\$ 8,651,133	\$ 17,050,292
Total Program		Operating Costs¹	\$ 75,689,204	\$ 19,680,746	\$ 24,230,464	\$ 39,766,790	\$ 40,959,793	\$ 200,326,998
		Administration Costs²	\$ 328,799	\$ 141,803	\$ 152,106	\$ 185,500	\$ 191,065	\$ 999,272
		Intelligent Transportation Systems³	\$ 589,163	\$ 86,592	\$ 105,149	\$ 124,372	\$ 128,104	\$ 1,033,380
		Professional Services⁴	\$ 178,378	\$ 61,107	\$ 128,814	\$ 174,063	\$ 179,285	\$ 721,646
		Maintenance of Effort⁵	\$ (6,086,285)	\$ (2,213,195)	\$ (2,213,195)	\$ (2,213,195)	\$ (2,213,195)	\$ (14,939,064)
		Farebox Revenues⁶	\$ (23,760,678)	\$ (6,025,884)	\$ (6,998,520)	\$ (12,037,498)	\$ (12,398,623)	\$ (61,221,203)
		<i>TransNet</i> Subsidy⁷	\$ 46,938,580	\$ 11,731,168	\$ 15,404,819	\$ 26,000,032	\$ 26,846,429	\$ 126,921,028

Notes:

¹ Operating Costs include those costs passed on to the 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.

Chapter 9



Capital Budget

OVERVIEW

This chapter includes a summary of regionally significant capital projects and applicable funds. With the *TransNet* Extension Ordinance passed by county voters in November 2004, SANDAG continues to partner with Caltrans, the transit operators, and local jurisdictions to implement major transit, highway, and bikeway projects throughout the San Diego region. This chapter is divided into seven sections: (1) *TransNet* Early Action Program, which includes the current budgets for the projects approved as part of the *TransNet* Extension; (2) TCIF/Goods Movement Program; (3) Regional Bikeway Projects; (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 Close-Out, which identifies projects that are substantially complete; and (7) Projects Completed Through a Major Milestone, which identifies projects that require additional funding to move into the next phase.

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FY 2019 CAPITAL BUDGET FUNDING (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2019	Estimated Expended Thru June 2018	Remaining Budget as of June 2018	FUNDING SOURCES (a)								NOTES
						5307	5309	5339	TCRP	STIP	ARRA	TransNet	TDA	
TransNet Early Action Projects														
1200100	TransNet Project Office	36,887	36,887	3,800	33,087							36,887		L22
1200200	Project Biological Mitigation Fund	458,000	458,000	241,481	216,519							457,747	253	F14, L16
1200300	Regional Habitat Conservation Fund	44,519	44,519	37,860	6,659							44,176	343	L5, S5
1041500	Mid-Coast Corridor													
1041502	SuperLoop	36,071	36,071	34,950	1,121		617					34,732	722	L3
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	772,561	1,398,640		1,043,509					1,127,692		
1200500	I-5 Corridor													
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,209	577					10,189		29,187	35,410	F6, F7, F9, F10
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	67,720	67,720	67,702	18				6,000			21,016	40,704	S2, S3
1200503	I-5/SR 56 Interchange	17,957	17,957	13,037	4,920							1,854	16,103	F6, F8, F9, F10, L4, S2
1200504	I-5 HOV: Birmingham Drive to Palomar Airport Drive	369,616	135,778	83,670	52,108					44,000		69,950	21,828	F1, F7, F8
1200506	I-5/Genesee Interchange and Widening	117,435	117,435	106,474	10,961							18,255	99,180	F7, F8, L4, L11, S2, S8
1200507	I-5/Voigt Drive Improvements	28,980	28,980	5,749	23,231							25,500	3,480	L3
1200508	I-5/Gilman Drive Bridge	20,607	20,607	15,864	4,743							15,000	5,607	L3
1200509	I-5 HOV: San Elijo Bridge Replacement	355,510	331,395	172,052	159,343					59,382		56,700	215,313	F1, F7
1200510	I-5 HOV: Carlsbad	127,261	317	314	3							317		
1200512	I-5/Genesee Aux Lane	7,049	7,049	1,100	5,949								7,049	S2
1201500	I-15 Corridor													
1201501	I-15 Express Lanes South Segment	331,022	331,022	330,465	557					10,000		43,380	277,642	F1, L4, L11, S3
1201504	I-15 FasTrak @	26,792	26,792	26,632	160							25,927	865	L5, S7, S9
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	55,589	55,589	55,466	123							28,095	27,494	F1, L4, S3
1201507	SR 15 BRT: Mid-City Centerline Stations	62,764	62,764	60,396	2,368	23,150						39,614		
1201509	Downtown BRT Stations	20,844	20,844	20,839	5							20,844		
1201511	Mira Mesa Blvd BRT Priority Treatments	3,737	3,737	3,612	125							3,737		
1201513	South Bay BRT Maintenance Facility	60,129	60,129	59,989	140	8,846		3,122				31,034	2,219	14,908 L5, L9, S4
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	17,797	28,178							45,975		
1201515	Clairemont Mesa Blvd BRT Stations	13,774	1,774	1,764	10							1,774		
1201518	I-15 Mira Mesa Transit Station Parking Structure	11,822	11,822	9,542	2,280							11,822		
1207600	SR 76 Corridor													
1207602	SR 76 Middle	166,321	166,321	164,765	1,556						76,613	57,954	31,754	F7, F8, F9, L8, L15, L10, S2
1207606	SR 76 East	202,499	202,499	191,310	11,189							54,329	148,170	F2, F7, L11, L15, S3
1210000	Blue & Orange Line Improvements													
1210030	Blue Line Station Rehab	132,985	132,985	132,473	512							32,985	94,325	F12, S8, S13, L1, L9
1210040	Orange and Blue Line Traction Power Substations	30,275	30,275	29,724	551		335			5,340		2,432	11,984	L9, S8
1230000	Coastal Corridor													
1239801	Sorrento to Miramar Phase 1	45,411	45,411	45,301	110							31,411	10,800	S6
1239803	Oceanside Station Pass-Through Track	28,154	28,154	28,133	21	945				3,200		20,779	349	L6, L8
1239805	Poinsettia Station Improvements	33,748	33,748	6,146	27,602	10,956		2,721		3,360		16,175	4,017	S10
1239806	San Elijo Lagoon Double Track	76,849	76,849	46,230	30,619	9,413						23,093	4,343	S6
1239807	Sorrento Valley Double Track	32,989	32,989	32,907	82	16,728				40,000		3,900	12,361	L5, S6
1239809	Eastbrook to Shell Double Track	10,920	10,920	6,221	4,699							5,000	5,920	F5, S16
1239810	Carlsbad Village Double Track	3,754	3,754	3,674	80							3,374	380	F5
1239811	Elvira to Morena Double Track	191,625	191,625	137,019	54,606	54,566					4,052	44,611	88,396	F5, L4, S10
1239812	Sorrento to Miramar Phase 2	14,440	14,440	7,785	6,655					2,000		7,618	4,822	F5, S16
1239813	San Dieguito Lagoon Double Track and Platform	16,445	16,445	9,445	7,000							6,240	10,205	F5, S16
1239814	COASTER Preliminary Engineering	1,222	1,222	1,005	217							1,222		
1239815	San Diego River Bridge	93,866	93,866	67,563	26,303	74,154						19,712		
1239816	Batiquitos Lagoon Double Track	69,340	33,793	10,199	23,594	5,000						18,073		
1239817	Chesterfield Drive Crossing Improvements	6,509	6,509	3,180	3,329							4,272	2,237	F5
1239818	Signal Respacing and Optimization	2,000	2,000	0	2,000							1,000	1,000	S16
1240000	Mid-City Rapid Bus													
1240001	Mid-City Rapid Bus	44,526	44,526	44,201	325	320						21,827		
1280500	I-805 Corridor													
1280504	South Bay BRT	119,772	119,772	107,872	11,900	545		1,827				98,205	19,195	L1, L5, L12, L14, S10, S14, S15
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,730	95,730	95,119	611						51,817	32,420	11,493	L4, L5
1280508	SR 94 Express Lanes: I-805 to Downtown	22,600	22,600	21,297	1,303				10,000			12,600		
1280510	I-805 South: 2HOV and Direct Access Ramp	182,501	182,501	175,383	7,118							122,815	59,686	F7, F10, L7, L12, S3
1280511	I-805 North: 2HOV Lanes	116,965	116,965	113,308	3,657							13,099	103,866	F1, S3, S8

FY 2019 CAPITAL BUDGET FUNDING (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2019	Estimated Expended Thru June 2018	Remaining Budget as of June 2018	FUNDING SOURCES (a)							Other(b)	NOTES
						5307	5309	5339	TCRP	STIP	ARRA	TransNet		
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	24,780	6,120							16,816		
1280515	I-805 South Soundwalls	38,361	38,361	22,321	16,040		14,084					6,987		31,374 F7, S2
Total TransNet Early Action Projects		6,339,867	5,907,423	3,740,886	2,166,537	204,623	1,082,751	8,443	20,052	168,771	139,562	2,846,704	2,219	1,434,298
TCIF/Goods Movement														
1201101	SR 11 and Otay Mesa East Port of Entry	543,273	130,768	122,432	8,336					109		11,331		119,328 F6, F11
1201102	SR 11 and Otay Mesa East Port of Entry: Segment 1 Construction	66,330	66,330	66,095	235									66,330 S6
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A Construction	60,453	60,453	0	60,453									60,453 F6, F15, S6
1300601	San Ysidro Intermodal Freight Facility	41,360	41,360	40,538	822							5,812		35,548 F6, F8, L5, S6
1300602	South Line Rail Freight Capacity	48,493	48,493	47,315	1,178							8,960		39,533 S6
1390504	SR 905/125/11 Northbound Connectors	18,757	18,757	18,756	1							2,700		16,057 F6, S6
1390505	SR 905/125/11 Southbound Connectors	68,947	68,947	7,161	61,786									68,947 L14, S2
Total TCIF/Goods Movement Projects		847,613	435,108	302,297	132,811	0	0	0	0	109	0	28,803	0	406,196
Reginal Bikeway Projects														
1129900	Bayshore Bikeway: 8B Main Street to Palomar	3,193	3,193	1,403	1,790					324		2,799		70 L7
1143700	Bayshore Bikeway: Segments 4 & 5	7,021	7,021	6,414	607					1,060		3,461		2,500 S11
1223014	SR 15 Commuter Bike Facility	15,615	15,615	15,445	170							3,230		12,385 F13
1223016	Coastal Rail Trail San Diego: Rose Creek	23,792	23,792	8,507	15,285							401	2,139	
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	10,108	10,108	5,089	5,019					234		8,599		1,275 L19, S1
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	5,946	5,946	3,370	2,576								2,607	
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	21,559	21,559	6,328	15,231							20,309	1,250	
1223023	Inland Rail Trail	56,500	44,245	30,312	13,933						20,034	9,348	6,719	8,144 L13, S1
1223052	San Diego River Trail: Stadium Segment	2,684	2,684	681	2,003							2,516		168 S11
1223053	San Diego River Trail: Carlton Oaks Segment	1,582	1,582	877	705							1,250		332 S11
1223054	Central Avenue Bikeway	994	994	623	371							994		
1223055	Bayshore Bikeway: Barrio Logan	17,964	17,964	1,911	16,053							13,020		4,944 F13
1223056	Border to Bayshore Bikeway	12,216	12,216	981	11,235							1,995		10,221 F13
1223057	Pershing Drive Bikeway	12,314	12,314	1,491	10,823							12,314		
1223058	Downtown to Imperial Avenue Bikeway	13,488	13,488	1,973	11,515							9,038		4,450 F13
1223078	North Park/Mid-City Bikeways: Landis Bikeway	7,250	7,250	941	6,309							7,250		
1223079	North Park/Mid-City Bikeways: Howard-Orange Bikeway	1,736	1,736	207	1,529							1,736		
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	526	526	196	330							526		
1223081	North Park/Mid-City Bikeways: University Bikeway	1,076	1,076	290	786							1,076		
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	11,282	11,282	2,017	9,265							11,282		
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	3,776	3,776	741	3,035							3,776		
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	1,864	1,864	586	1,278							1,864		
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	358	358	17	341							358		
1223086	Uptown Bikeways: Park Boulevard Bikeway	688	688	193	495							688		
Total Regional Bikeway Projects		233,532	221,277	90,593	130,684	0	0	0	0	22,053	0	142,020	12,715	44,489
Major Capital Projects														
1049600	East County Bus Maintenance Facility	45,301	45,301	45,296	5	11,203	3,262	7,285					3,498	20,053 L9, S4
1128100	Mainline Drainage	6,394	6,394	2,714	3,680	4,907						100	627	760 L9, S4
1129200	OCS Insulator & Catch Cable Replacement	7,181	7,181	5,634	1,547	3,072	312					496	349	2,952 L9
1130102	Financial System Upgrade Contract Management System	1,250	1,087	758	329							600	437	50 L14
1142300	East Division Maintenance Facility	7,516	7,516	7,234	282	3,183	902					2,232	953	246 L6, S4
1142500	Centralized Train Control (CTC)	14,467	14,467	14,392	75	5,145						8,017	1,071	234 L9
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	23	2,062		1,668							417 L14
1143200	University Towne Center (UTC) Transit Center	5,700	5,700	5,361	339							5,700		
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,995	4,995	3,536	1,459	2,375						600	905	1,115 L5, S4
1144700	Beach Sand Replenishment	26,084	26,084	25,580	504									26,084 L5, L8, L18, L19, L20, L21, S12
1145000	Los Peñasquitos Lagoon Bridge Replacement	47,486	45,183	44,214	969	17,570							2,403	25,210 L6, F3
1145300	Rose Canyon Bridge Replacements	14,545	77	50	27	62							15	
1145400	San Onofre Bridge Replacements	13,641	62	60	2	50							12	
1145500	Airport Connection	1,789	1,789	900	889									1,789 F1, F8
1146100	Del Mar Bluffs IV	3,107	3,107	780	2,327	800				2,000			200	107 L6
1146500	Bridge 257.2 Replacement Project	5,467	4,774	1,019	3,755	3,636							389	749 L6
1146700	UC San Diego Mid-Coast Improvements	3,030	3,030	2,160	870									3,030 L3

FY 2019 CAPITAL BUDGET FUNDING (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2019	Estimated Expended Thru June 2018	Remaining Budget as of June 2018	FUNDING SOURCES (a)								NOTES	
						5307	5309	5339	TCRP	STIP	ARRA	TransNet	TDA		Other(b)
1400000	Regional Tolling Back Office System	16,105	16,105	5,069	11,036									16,105	L14, L17
1400302	I-15 Managed Lanes Dynamic Signage	1,470	1,470	1,300	170									1,470	L17
1400401	SR 125 Pavement Overlay	7,944	7,944	7,879	65									7,944	L14
1400402	Roadway Toll Collection System	46,234	38,634	6,495	32,139									38,634	L14, L17
1400405	SR 125 Ramps Overlay	14,550	14,550	0	14,550									14,550	L14
Total Major Capital Projects		296,341	257,535	180,454	77,081	52,003	6,144	7,285	0	2,000	0	17,745	10,859	161,499	
Minor Capital Projects															
1128400	Document Control	300	300	187	113	160							40	100	S4
1130100	Financial System Upgrades	692	692	496	196								692		
1130101	Financial System Upgrades - Small Business System	547	547	254	293								547		
1130800	Accounts Payable Document Management System	100	100	5	95								100		
1131100	NCTD COASTER Train Wash Overhaul	626	626	621	5									626	L6
1131200	NCTD SPRINTER Train Wash Overhaul	386	386	44	342									386	L6
1131300	NCTD Bus Wash Replacement - West Division	721	721	46	675									721	L6
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	45	105									150	L9
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	175	544						719				
1144900	North Green Beach Bridge Replacement	478	478	477	1	381							75	22	L6
Total Minor Capital Projects		4,719	4,719	2,350	2,369	541	0	0	0	0	0	719	1,454	2,005	
Total Active Projects (TransNet EAP, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		7,722,072	6,826,062	4,316,580	2,509,482	257,167	1,088,895	15,728	20,052	192,933	139,562	3,035,991	27,247	2,048,487	
Projects Pending Close-out															
1200505	I-5/I-8 West to North Connector Improvements	17,300	17,300	17,297	3							1,860		15,440	F8, F10, S2
1201502	I-15 Express Lanes Middle Segment	466,769	466,769	466,767	2				64,300	243,400		34,675		124,394	F1, F7, F8, S2, L5
1201503	I-15 Express Lanes North Segment	185,479	185,479	185,477	2					5,000		42,130		138,349	F1, F7, S2
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	24,218	2							16,964		7,256	F4, F7, F8, S2
1205203	SR 52 Extension	460,509	460,509	456,144	4,365				43,700	229,601		111,474		75,734	F4, F7, F8, L2, S2
1390501	SR 905: I-805 to Britannia Boulevard	82,513	82,513	82,511	2						73,931	1,582		7,000	F8, F9, L7
Total Projects Pending Close-out		1,236,790	1,236,790	1,232,414	4,376	0	0	0	108,000	478,001	73,931	208,685	0	368,173	
Total All Capital Projects		8,958,862	8,062,852	5,548,994	2,513,858	257,167	1,088,895	15,728	128,052	670,934	213,493	3,244,676	27,247	2,416,660	

^a See Appendix F, Glossary of Acronyms and Terms, for descriptions of funding sources

^b See FY 2019 Capital Budget Notes for explanations of Federal, State, and Local Other Column

FY 2019 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)

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) Trade Corridors Improvement Fund (TCIF)
- (S7) Freeway Service Patrol (FSP)
- (S8) Proposition 1B
- (S9) State Value Pricing
- (S10) Cap & Trade: Transit and Intercity Rail Program (TIRCP)
- (S11) Coastal Conservancy
- (S12) Department of Boating and Waterways
- (S13) Proposition 1A
- (S14) Cap & Trade: Affordable Housing and Sustainable Communities Program (AHSCP)
- (S15) Cap & Trade: Low-Carbon Transit Operations Program (LCTOP)
- (S16) SB1: Local Partnership Program (LPP)

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
- (L15) Rainbow Water District
- (L16) Buena Vista Lagoon Foundation
- (L17) I-15 FasTrak Revenue
- (L18) City of Carlsbad
- (L19) City of Encinitas
- (L20) City of Imperial Beach
- (L21) City of Solana Beach
- (L22) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.

FY 2019 CAPITAL PROGRAM EXPENDITURES (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2019	Estimated Expended Thru June 2018	Remaining Budget as of June 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
TransNet Early Action Projects															
1200100	TransNet Project Office	36,887	36,887	3,800	33,087	3,800	3,800	3,700	3,700	3,700	3,687	3,600	3,600	3,500	36,887
1200200	Project Biological Mitigation Fund	458,000	458,000	241,481	216,519	73,650	61,992	39,033	17,340	15,329	8,543	576	56		458,000
1200300	Regional Habitat Conservation Fund	44,519	44,519	37,860	6,659	4,100	2,559								44,519
1041500	Mid-Coast Corridor														
1041502	SuperLoop	36,071	36,071	34,950	1,121	1,120	1								36,071
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	772,561	1,398,640	411,092	446,439	234,840	62,680	17,376	14,491	11,685	200,037		2,171,201
1200500	I-5 Corridor														
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,209	577	577									74,786
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	67,720	67,720	67,702	18	18									67,720
1200503	I-5/SR 56 Interchange	17,957	17,957	13,037	4,920	2,273	2,266	381							17,957
1200504	I-5 HOV: Birmingham Drive to Palomar Airport Drive	369,616	135,778	83,670	52,108	5,818	2,316	18,584	22,906	2,484					135,778
1200506	I-5/Genesee Interchange and Widening	117,435	117,435	106,474	10,961	6,513	2,665	604	534	553	92				117,435
1200507	I-5/Voigt Drive Improvements	28,980	28,980	5,749	23,231	6,191	6,465	5,859	4,716						28,980
1200508	I-5/Gilman Drive Bridge	20,607	20,607	15,864	4,743	4,261	482								20,607
1200509	I-5 HOV: San Elijo Bridge Replacement	355,510	331,395	172,052	159,343	81,300	50,386	26,943	714						331,395
1200510	I-5 HOV: Carlsbad	127,261	317	314	3	3									317
1200512	I-5/Genesee Aux Lane	7,049	7,049	1,100	5,949	835	782	2,782	1,550						7,049
1201500	I-15 Corridor														
1201501	I-15 Express Lanes South Segment	331,022	331,022	330,465	557	557									331,022
1201504	I-15 FasTrak @	26,792	26,792	26,632	160	160									26,792
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	55,589	55,589	55,466	123	123									55,589
1201507	SR 15 BRT: Mid-City Centerline Stations	62,764	62,764	60,396	2,368	2,133	235								62,764
1201509	Downtown BRT Stations	20,844	20,844	20,839	5	5									20,844
1201511	Mira Mesa Blvd BRT Priority Treatments	3,737	3,737	3,612	125	125									3,737
1201513	South Bay BRT Maintenance Facility	60,129	60,129	59,989	140	140									60,129
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	17,797	28,178	27,378	800								45,975
1201515	Clairemont Mesa Blvd BRT Stations	13,774	1,774	1,764	10	10									1,774
1201518	I-15 Mira Mesa Transit Station Parking Structure	11,822	11,822	9,542	2,280	2,280									11,822
1207600	SR 76 Corridor														
1207602	SR 76 Middle	166,321	166,321	164,765	1,556	1,556									166,321
1207606	SR 76 East	202,499	202,499	191,310	11,189	8,357	768	644	548	187	86	599			202,499
1210000	Blue & Orange Line Improvements														
1210030	Blue Line Station Rehab	132,985	132,985	132,473	512	498	14								132,985
1210040	Orange and Blue Line Traction Power Substations	30,275	30,275	29,724	551	500	51								30,275
1230000	Coastal Corridor														
1239801	Sorrento to Miramar Phase 1	45,411	45,411	45,301	110	110									45,411
1239803	Oceanside Station Pass-Through Track	28,154	28,154	28,133	21	21									28,154
1239805	Poinsettia Station Improvements	33,748	33,748	6,146	27,602	17,086	9,912	604							33,748
1239806	San Elijo Lagoon Double Track	76,849	76,849	46,230	30,619	26,748	3,829	39		3					76,849
1239807	Sorrento Valley Double Track	32,989	32,989	32,907	82	76	6								32,989
1239809	Eastbrook to Shell Double Track	10,920	10,920	6,221	4,699	2,499	2,200								10,920
1239810	Carlsbad Village Double Track	3,754	3,754	3,674	80	80									3,754
1239811	Elvira to Morena Double Track	191,625	191,625	137,019	54,606	31,545	19,757	3,137	167						191,625
1239812	Sorrento to Miramar Phase 2	14,440	14,440	7,785	6,655	3,240	3,210	205							14,440
1239813	San Dieguito Lagoon Double Track and Platform	16,445	16,445	9,445	7,000	3,500	3,500								16,445
1239814	COASTER Preliminary Engineering	1,222	1,222	1,005	217	157	60								1,222
1239815	San Diego River Bridge	93,866	93,866	67,563	26,303	19,734	6,211	200	158						93,866
1239816	Batiquitos Lagoon Double Track	69,340	33,793	10,199	23,594	3,148	8,228	12,118	80	20					33,793
1239817	Chesterfield Drive Crossing Improvements	6,509	6,509	3,180	3,329	2,211	1,086	32							6,509
1239818	Signal Respacing and Optimization	2,000	2,000	0	2,000	1,000	1,000								2,000
1240000	Mid-City Rapid Bus														
1240001	Mid-City Rapid Bus	44,526	44,526	44,201	325	325									44,526

FY 2019 CAPITAL PROGRAM EXPENDITURES (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2019	Estimated Expended Thru June 2018	Remaining Budget as of June 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
1280500	I-805 Corridor														
1280504	South Bay BRT	119,772	119,772	107,872	11,900	11,793	107								119,772
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,730	95,730	95,119	611	600	11								95,730
1280508	SR 94 Express Lanes: I-805 to Downtown	22,600	22,600	21,297	1,303	3	1,300								22,600
1280510	I-805 South: 2HOV and Direct Access Ramp	182,501	182,501	175,383	7,118	3,934	2,713	467	2	2					182,501
1280511	I-805 North: 2HOV Lanes	116,965	116,965	113,308	3,657	1,277	330	310	210	1,530					116,965
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	24,780	6,120	6,100	5	5	5	5					30,900
1280515	I-805 South Soundwalls	38,361	38,361	22,321	16,040	11,728	3,306	599	290	117					38,361
	Total TransNet Early Action Projects	6,339,867	5,907,423	3,740,886	2,166,537	788,488	644,992	347,386	111,903	37,603	23,212	12,860	200,093	0	5,907,423
	TCIF/GOODS Movement														
1201101	SR 11 and Otay Mesa East Port of Entry	543,273	130,768	122,432	8,336	8,147	189								130,768
1201102	SR 11 and Otay Mesa East Port of Entry: Segment 1 Construction	66,330	66,330	66,095	235	235									66,330
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A Construction	60,453	60,453	0	60,453	14,735	29,865	14,735	560	558					60,453
1300601	San Ysidro Intermodal Freight Facility	41,360	41,360	40,538	822	821	1								41,360
1300602	South Line Rail Freight Capacity	48,493	48,493	47,315	1,178	1,177	1								48,493
1390504	SR 905/125/11 Northbound Connectors	18,757	18,757	18,756	1	1									18,757
1390505	SR 905/125/11 Southbound Connectors	68,947	68,947	7,161	61,786	3,839	36,631	20,167	1,147	2					68,947
	Total TCIF/Goods Movement Projects	847,613	435,108	302,297	132,811	28,955	66,687	34,902	1,707	560	0	0	0	0	435,108
	Regional Bikeway Projects														
1129900	Bayshore Bikeway: 8B Main Street to Palomar	3,193	3,193	1,403	1,790	163	1,612	15							3,193
1143700	Bayshore Bikeway: Segments 4 & 5	7,021	7,021	6,414	607	607									7,021
1223014	SR 15 Commuter Bike Facility	15,615	15,615	15,445	170	72	72	26							15,615
1223016	Coastal Rail Trail San Diego: Rose Creek	23,792	23,792	8,507	15,285	10,603	4,672	5	3	2					23,792
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	10,108	10,108	5,089	5,019	4,927	92								10,108
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	5,946	5,946	3,370	2,576	91	305	2,087	93						5,946
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	21,559	21,559	6,328	15,231	416	9,054	5,504	257						21,559
1223023	Inland Rail Trail	56,500	44,245	30,312	13,933	7,390	6,543								44,245
1223052	San Diego River Trail: Stadium Segment	2,684	2,684	681	2,003	1,973	30								2,684
1223053	San Diego River Trail: Carlton Oaks Segment	1,582	1,582	877	705	564	141								1,582
1223054	Central Avenue Bikeway	994	994	623	371	347	24								994
1223055	Bayshore Bikeway: Barrio Logan	17,964	17,964	1,911	16,053	5,457	9,989	607							17,964
1223056	Border to Bayshore Bikeway	12,216	12,216	981	11,235	1,099	2,069	6,443	1,622	2					12,216
1223057	Pershing Drive Bikeway	12,314	12,314	1,491	10,823	271	7,873	2,674	5						12,314
1223058	Downtown to Imperial Avenue Bikeway	13,488	13,488	1,973	11,515	1,536	3,703	6,096	180						13,488
1223078	North Park/Mid-City Bikeways: Landis Bikeway	7,250	7,250	941	6,309	2,835	3,469	5							7,250
1223079	North Park/Mid-City Bikeways: Howard-Orange Bikeway	1,736	1,736	207	1,529	423	1,003	103							1,736
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	526	526	196	330	270	60								526
1223081	North Park/Mid-City Bikeways: University Bikeway	1,076	1,076	290	786	495	263	28							1,076
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	11,282	11,282	2,017	9,265	3,801	4,530	934							11,282
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	3,776	3,776	741	3,035	1,100	769	1,156	10						3,776
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	1,864	1,864	586	1,278	904	374								1,864
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	358	358	17	341	181	160								358
1223086	Uptown Bikeways: Park Boulevard Bikeway	688	688	193	495	375	110	10							688
	Total Regional Bikeway Projects	233,532	221,277	90,593	130,684	45,900	56,917	25,693	2,170	4	0	0	0	0	221,277
	Major Capital Projects														
1049600	East County Bus Maintenance Facility	45,301	45,301	45,296	5	5									45,301
1128100	Mainline Drainage	6,394	6,394	2,714	3,680	3,675	5								6,394
1129200	OCS Insulator & Catch Cable Replacement	7,181	7,181	5,634	1,547	1,544	3								7,181
1130102	Financial System Upgrade Contract Management System	1,250	1,087	758	329	329									1,087
1142300	East Division Maintenance Facility	7,516	7,516	7,234	282	282									7,516
1142500	Centralized Train Control (CTC)	14,467	14,467	14,392	75	70	5								14,467
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	23	2,062	2,047	5	5	5						2,085
1143200	University Towne Center (UTC) Transit Center	5,700	5,700	5,361	339	339									5,700
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,995	4,995	3,536	1,459	1,454	5								4,995
1144700	Beach Sand Replenishment	26,084	26,084	25,580	504	504									26,084
1145000	Los Peñasquitos Lagoon Bridge Replacement	47,486	45,183	44,214	969	969									45,183

FY 2019 CAPITAL PROGRAM EXPENDITURES (\$1,000s)


Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2019	Estimated Expended Thru June 2018	Remaining Budget as of June 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
1145300	Rose Canyon Bridge Replacements	14,545	77	50	27	27									77
1145400	San Onofre Bridge Replacements	13,641	62	60	2	2									62
1145500	Airport Connection	1,789	1,789	900	889	400	489								1,789
1146100	Del Mar Bluffs IV	3,107	3,107	780	2,327	2,268	59								3,107
1146500	Bridge 257.2 Replacement Project	5,467	4,774	1,019	3,755	1,493	2,262								4,774
1146700	UC San Diego Mid-Coast Improvements	3,030	3,030	2,160	870	870									3,030
1400000	Regional Tolling Back Office System	16,105	16,105	5,069	11,036	11,026	10								16,105
1400302	I-15 Managed Lanes Dynamic Signage	1,470	1,470	1,300	170	170									1,470
1400401	SR 125 Pavement Overlay	7,944	7,944	7,879	65	60	5								7,944
1400402	Roadway Toll Collection System	46,234	38,634	6,495	32,139	22,580	8,474	1,075	5	5					38,634
1400405	SR 125 Ramps Overlay	14,550	14,550	0	14,550	1,900	900	9,600	2,000	130	20				14,550
Total Major Capital Projects		296,341	257,535	180,454	77,081	52,014	12,222	10,680	2,010	135	20	0	0	0	257,535
Minor Capital Projects															
1128400	Document Control	300	300	187	113	56	57								300
1130100	Financial System Upgrades	692	692	496	196	98	98								692
1130101	Financial System Upgrades - Small Business System	547	547	254	293	146	147								547
1130800	Accounts Payable Document Management System	100	100	5	95	47	48								100
1131100	NCTD COASTER Train Wash Overhaul	626	626	621	5	5									626
1131200	NCTD SPRINTER Train Wash Overhaul	386	386	44	342	171	171								386
1131300	NCTD Bus Wash Replacement - West Division	721	721	46	675	335	340								721
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	45	105	76	29								150
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	175	544	270	274								719
1144900	North Green Beach Bridge Replacement	478	478	477	1	1									478
Total Minor Capital Projects		4,719	4,719	2,350	2,369	1,205	1,164	0	0	0	0	0	0	0	4,719
Total Active Projects (TransNet EAP, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		7,722,072	6,826,062	4,316,580	2,509,482	916,562	781,982	418,661	117,790	38,302	23,232	12,860	200,093	0	6,826,062
Projects Pending Close-out															
1200505	I-5/I-8 West to North Connector Improvements	17,300	17,300	17,297	3	3									17,300
1201502	I-15 Express Lanes Middle Segment	466,769	466,769	466,767	2	2									466,769
1201503	I-15 Express Lanes North Segment	185,479	185,479	185,477	2	2									185,479
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	24,218	2	2									24,220
1205203	SR 52 Extension	460,509	460,509	456,144	4,365	5	4,360								460,509
1390501	SR 905: I-805 to Britannia Boulevard	82,513	82,513	82,511	2	2									82,513
Total Projects Pending Close-out		1,236,790	1,236,790	1,232,414	4,376	16	4,360	0	0	0	0	0	0	0	1,236,790
Total All Capital Projects		8,958,862	8,062,852	5,548,994	2,513,858	916,578	786,342	418,661	117,790	38,302	23,232	12,860	200,093	0	8,062,852

Chapter 9.1

***TransNet* Early Action Program**

Projects shown in this section describe efforts relating to major transit, highway, and environmental mitigation projects being funded in part by *TransNet*. In November 2004, voters approved an extension of the *TransNet* sales tax for specific improvements to the region's transportation network, including the associated environmental mitigation.

Project Number: 1200100	Corridor Director: Susan Huntington
RTIP Number:	Project Manager: Susan Huntington
Project Name: <i>TransNet</i> Project Office	PM Phone Number: (619) 595-5389

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Implement project control measures for the <i>TransNet</i> Early Action Program including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, Dashboard development, and consultant contract administration.		Dashboard v1.0 deployed July 2006. Dashboard v2.0 deployed December 2010. Dashboard v3.0 deployed December 2013. Automated budget change request process implemented fall 2014. Web-based Change Request form automation implemented spring 2016. Maintenance of Dashboard transitioned to in-house support in FY 2017. Emphasis in FY 2019 will be continued implementation of <i>TransNet</i> Major Corridor Program.												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<table border="0"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

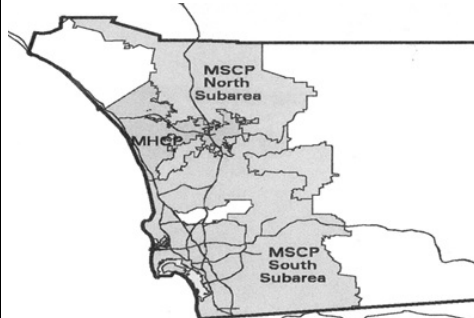
	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$0	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,600	\$3,500	\$36,887
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,600	\$3,500	\$36,887

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$0	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,600	\$3,500	\$36,887
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Project Number: 1200200	Corridor Director: Keith Greer
RTIP Number:	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, and management and monitoring necessary to meet regional transportation project mitigation requirements.		Thirty-nine parcels totaling approximately 8,600 acres have been acquired and over 200 acres are currently under restoration. Major restoration of coastal lagoons has commenced to implement the North Coast Corridor Public Works Plan, as well as the Mid-Coast Light Rail projects.												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$3,227	\$500	\$1,000	\$1,000	\$1,000	\$500	\$444	\$205	\$56	\$45	\$0	\$7,977
Environmental Document	13,094	2,465	800	700	633	150	50	40	0	0	0	17,932
Design	1,504	804	0	0	0	0	0	0	0	0	0	2,308
Right-of-Way Support	107	1,285	2,300	1,767	1,000	1,000	200	200	0	0	0	7,859
Right-of-Way Capital	98,846	5,000	5,000	4,000	2,500	2,000	1,000	1,000	500	0	0	119,846
Construction Support	760	1,000	500	500	500	500	100	20	20	11	0	3,911
Construction Capital	15,940	9,000	20,000	20,000	10,000	10,000	10,000	4,365	0	0	0	99,305
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	104	100	50	30	20	20	20	20	0	0	0	364
Communications	1	51	25	20	5	5	5	5	0	0	0	117
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$133,583	\$20,205	\$29,675	\$28,017	\$15,658	\$14,175	\$11,819	\$5,855	\$576	\$56	\$0	\$259,619

CALTRANS EXPENDITURE PLAN(\$000)

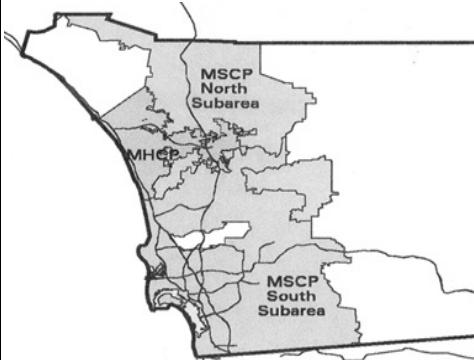
	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$2,749	\$25	\$25	\$25	\$25	\$25	\$25	\$20	\$0	\$0	\$0	\$2,919
Design	2,754	350	350	350	250	400	312	100	0	0	0	4,866
Right-of-Way Support	3,745	100	100	100	100	40	30	20	0	0	0	4,235
Right-of-Way Capital	32,201	0	0	0	0	0	0	0	0	0	0	32,201
Construction Support	4,768	1,000	1,000	1,000	500	200	200	100	0	0	0	8,768
Construction Capital	7,501	32,500	42,500	32,500	22,500	2,500	2,943	2,448	0	0	0	145,392
Total Caltrans	\$53,718	\$33,975	\$43,975	\$33,975	\$23,375	\$3,165	\$3,510	\$2,688	\$0	\$0	\$0	\$198,381
Total SANDAG & Caltrans	\$187,301	\$54,180	\$73,650	\$61,992	\$39,033	\$17,340	\$15,329	\$8,543	\$576	\$56	\$0	\$458,000
TransNet Pass-Through	\$54,214	\$34,000	\$44,000	\$34,000	\$24,000	\$3,200	\$3,000	\$1,967	\$0	\$0	\$0	\$198,381
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-EMP	\$187,048	\$54,180	\$73,650	\$61,992	\$39,033	\$17,340	\$15,329	\$8,543	\$576	\$56	\$0	\$457,747
Other Revenues*	253	0	0	0	0	0	0	0	0	0	0	253
TOTAL	\$187,301	\$54,180	\$73,650	\$61,992	\$39,033	\$17,340	\$15,329	\$8,543	\$576	\$56	\$0	\$458,000

* U.S. Fish and Wildlife Service and Buena Vista Lagoon Foundation

Project Number: 1200300	Corridor Director: Keith Greer
RTIP Number:	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.		To date eight cycles of land management grants have been approved by the SANDAG Board of Directors, which have provided 98 grants totaling \$14.6 million dollars throughout the region. \$9.5 million dollars have been provided as matching funds by the land managers. In addition, staff continues to work with federal, state, and university experts on how to determine best management and monitoring practices for biological resources in open space preserves.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$511	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$811
Environmental Document	12,004	3,000	3,000	2,459	0	0	0	0	0	0	0	20,463
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	17,215	853	0	0	0	0	0	0	0	0	0	18,068
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	\$30,567	\$3,964	\$3,100	\$2,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,190

GRANTEES EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	2,329	0	0	0	0	0	0	0	0	0	0	2,329
Total Grantees	\$2,329	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,329
Total SANDAG & Grantees	\$32,896	\$4,964	\$4,100	\$2,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,519
<i>TransNet</i> Pass-Through	\$2,329	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,329
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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	32,553	4,964	4,100	2,559	0	0	0	0	0	0	0	44,176
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
TOTAL	\$32,896	\$4,964	\$4,100	\$2,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,519

Project Number: 1041502	Corridor Director: Bruce Smith
RTIP Number: SAN46	Project Manager: Alexandra DeVaux
Project Name: SuperLoop	PM Phone Number: (619) 235-2635

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New SuperLoop Rapid service, traffic signal priority measures, new signalized intersections, street modifications, new SuperLoop Rapid vehicles, and new enhanced transit stops.		Phase I station repair, Phase II kiosk fabrication, and Phase III construction is complete.												
PROJECT LIMITS		MAJOR MILESTONES												
In University City along Voigt Drive, Genesee Avenue, Nobel Drive, Gilman Drive, and Executive Drive.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Aug-07</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-11</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-11</td> </tr> <tr> <td>Open to Public</td> <td>Jun-12</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-19</td> </tr> </table>	Draft Environmental Document	Aug-07	Final Environmental Document	Sep-09	Ready to Advertise	Feb-11	Begin Construction	Aug-11	Open to Public	Jun-12	Construction Complete	Jul-19
Draft Environmental Document	Aug-07													
Final Environmental Document	Sep-09													
Ready to Advertise	Feb-11													
Begin Construction	Aug-11													
Open to Public	Jun-12													
Construction Complete	Jul-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$3,607	\$213	\$20	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,841
Environmental Document	892	0	0	0	0	0	0	0	0	0	0	892
Design	6,076	82	0	0	0	0	0	0	0	0	0	6,158
Right-of-Way Support	16	16	0	0	0	0	0	0	0	0	0	32
Right-of-Way Capital	324	40	10	0	0	0	0	0	0	0	0	374
Construction Support	3,396	560	150	0	0	0	0	0	0	0	0	4,106
Construction Capital	10,502	1,890	638	0	0	0	0	0	0	0	0	13,030
Vehicles	7,254	0	0	0	0	0	0	0	0	0	0	7,254
Legal Services	0	7	3	0	0	0	0	0	0	0	0	10
Communications	33	35	50	0	0	0	0	0	0	0	0	118
Project Contingency	0	7	249	0	0	0	0	0	0	0	0	256
Total SANDAG	\$32,100	\$2,850	\$1,120	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$32,100 \$2,850 \$1,120 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$36,071

TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
70110001 FTA 5309 CA-03-0531	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617
Local												
91000100 TransNet -MC	30,762	2,850	1,120	1	0	0	0	0	0	0	0	34,733
91140001 UC San Diego	722	0	0	0	0	0	0	0	0	0	0	722
TOTAL	\$32,100	\$2,850	\$1,120	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071

Project Number: 1257001	Corridor Director: John Haggerty
RTIP Number: SAN23	Project Manager: Sharon Humphreys
Project Name: Mid-Coast Light Rail Transit (LRT)	PM Phone Number: (619) 595-5350

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
A new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and Westfield UTC.		Early utility relocations are substantially complete. Light rail construction is over 30 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to Westfield UTC.		Draft Environmental Document May-13 Final Environmental Document Nov-14 Ready to Advertise Jan-16 Begin Construction Jun-16 Open to Public Sep-21 Construction Complete Jun-26

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$37,458	\$7,745	\$9,918	\$4,282	\$3,882	\$3,276	\$0	\$0	\$0	\$0	\$0	\$66,561
Environmental Document	26,940	881	1,321	1,207	1,107	1,106	0	0	0	0	0	32,562
Design	141,718	4,164	5,692	2,113	1,008	876	0	0	0	0	0	155,571
Right-of-Way Support	3,401	1,700	157	0	0	0	0	0	0	0	0	5,258
Right-of-Way Capital	67,251	21,269	1,861	0	0	0	0	0	0	0	0	90,381
Construction Support	17,915	13,569	26,055	16,829	14,571	3,734	0	0	0	0	0	92,673
Construction Capital	155,054	199,586	312,524	270,896	137,926	16,574	0	0	0	0	0	1,092,560
Vehicles	36,868	10	22,687	77,480	26,301	1,633	0	0	0	0	0	164,979
Legal Services	1,255	1,365	1,000	1,002	247	0	0	0	0	0	0	4,869
Communications	728	219	259	116	116	114	0	0	0	0	0	1,552
Project Contingency	0	17,748	14,798	37,274	20,069	16,374	0	0	0	0	0	106,263
Subtotal SANDAG	\$488,588	\$268,256	\$396,272	\$411,199	\$205,227	\$43,687	\$0	\$0	\$0	\$0	\$0	\$1,813,229
Finance Cost	\$7,389	\$8,003	\$14,700	\$35,176	\$29,550	\$18,993	\$17,376	\$14,491	\$11,685	\$200,037	\$0	\$357,400
Total SANDAG	\$495,977	\$276,259	\$410,972	\$446,375	\$234,777	\$62,680	\$17,376	\$14,491	\$11,685	\$200,037	\$0	\$2,170,629

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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	25	80	120	64	63	0	0	0	0	0	0	352
Total Caltrans	\$245	\$80	\$120	\$64	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$572
Total SANDAG & Caltrans	\$496,222	\$276,339	\$411,092	\$446,439	\$234,840	\$62,680	\$17,376	\$14,491	\$11,685	\$200,037	\$0	\$2,171,201
<i>TransNet</i> Pass-Through	\$245	\$80	\$120	\$64	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$572
Caltrans RE Services	\$1,000	\$2,500	\$2,500	\$2,500	\$1,000	\$148	\$0	\$0	\$0	\$0	\$0	\$9,648

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72600001 FTA FFGA CA-2016-021 ¹	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$93,380	\$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	244,449	90,000	190,479	115,250	86,373	43,741	0	0	0	0	0	770,292
91000100 <i>TransNet</i> -MC AC ²	144,255	28,336	105,913	196,013	18,917	(100,054)	(100,000)	(100,000)	(100,000)	(93,380)	0	0
Finance Costs	7,389	8,003	14,700	35,176	29,550	18,993	17,376	14,491	11,685	200,037	0	357,400
TOTAL	\$496,222	\$276,339	\$411,092	\$446,439	\$234,840	\$62,680	\$17,376	\$14,491	\$11,685	\$200,037	\$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 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: 1200501	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Arturo Jacobo
Project Name: I-5 North Coast: 4 Express Lanes	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document and Public Works Plan for four managed lanes including direct access ramps at various locations.		Final environmental approval received. Close-out of the phase is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 5 from La Jolla Village Drive to Vandegrift Boulevard.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Jan-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jun-10													
Final Environmental Document	Jan-15													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,390	\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,402
Environmental Document	13,702	0	0	0	0	0	0	0	0	0	0	13,702
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	58	0	0	0	0	0	0	0	0	0	0	58
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	169	5	0	0	0	0	0	0	0	0	0	174
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,319	\$11	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,336

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$54,302	\$637	\$571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,510
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,510	0	0	0	0	0	0	0	0	0	0	1,510
Right-of-Way Capital	2,430	0	0	0	0	0	0	0	0	0	0	2,430
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$58,242	\$637	\$571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,450
Total SANDAG & Caltrans	\$73,561	\$648	\$577	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,786
TransNet Pass-Through	\$12,750	\$674	\$427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,851
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CBI	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416
Interstate Maintenance	3,886	0	0	0	0	0	0	0	0	0	0	3,886
RSTP	30,426	(69)	0	0	0	0	0	0	0	0	0	30,357
STP	751	0	0	0	0	0	0	0	0	0	0	751
State												
STIP-RIP	10,189	0	0	0	0	0	0	0	0	0	0	10,189
Local												
91000100 TransNet-MC	27,893	717	577	0	0	0	0	0	0	0	0	29,187
TOTAL	\$73,561	\$648	\$577	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,786

Project Number: 1200502	Corridor Director: Allan Kosup
RTIP Number: CAL09 A/B	Project Manager: Arturo Jacobo
Project Name: I-5 HOV Extension & Lomas Santa Fe Interchange	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct northbound High-Occupancy Vehicle (HOV) lane from Del Mar Heights Road to Manchester Avenue and southbound HOV lane from Sorrento Valley Boulevard to Manchester Avenue. Modify Lomas Santa Fe Avenue interchange and construct auxiliary lanes.		The HOV lanes are open to traffic. Landscaping is 98 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 5 from Sorrento Valley Boulevard to Manchester Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-05</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-06</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-07</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-07</td> </tr> <tr> <td>Open to Public</td> <td>Feb-09</td> </tr> <tr> <td>Construction Complete</td> <td>Sep-18</td> </tr> </table>	Draft Environmental Document	Sep-05	Final Environmental Document	Sep-06	Ready to Advertise	May-07	Begin Construction	Aug-07	Open to Public	Feb-09	Construction Complete	Sep-18
Draft Environmental Document	Sep-05													
Final Environmental Document	Sep-06													
Ready to Advertise	May-07													
Begin Construction	Aug-07													
Open to Public	Feb-09													
Construction Complete	Sep-18													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$721	\$3	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4	0	0	0	0	0	0	0	0	0	0	4
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	1,302	0	0	0	0	0	0	0	0	0	0	1,302
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,027	\$3	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,036


CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Design	3,089	0	0	0	0	0	0	0	0	0	0	3,089
Right-of-Way Support	104	0	0	0	0	0	0	0	0	0	0	104
Right-of-Way Capital	157	0	0	0	0	0	0	0	0	0	0	157
Construction Support	9,905	193	12	0	0	0	0	0	0	0	0	10,110
Construction Capital	50,994	130	0	0	0	0	0	0	0	0	0	51,124
Total Caltrans	\$65,349	\$323	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,684
Total SANDAG & Caltrans	\$67,376	\$326	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,720
TransNet Pass-Through	\$18,665	\$306	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,980
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
CMIA	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
SHOPP	15,115	0	0	0	0	0	0	0	0	0	0	15,115
State Oversight	1,089	0	0	0	0	0	0	0	0	0	0	1,089
TCRP	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Local												
91000100 TransNet-MC	20,672	326	18	0	0	0	0	0	0	0	0	21,016
TOTAL	\$67,376	\$326	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,720

Project Number: 1200503	Corridor Director: Allan Kosup
RTIP Number: CAL114	Project Manager: Arturo Jacobo
Project Name: I-5/SR 56 Interchange	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for west-to-north and south-to-east general purpose connectors including final design for one auxiliary lane on eastbound State Route 56 (SR 56) from El Camino Real to Carmel Country Road.		Final environmental document is complete. Design of the auxiliary lane is 5 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
At Interstate 5 and SR 56 interchange.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>May-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-12	Final Environmental Document	Sep-17	Ready to Advertise	Jul-20	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	May-12													
Final Environmental Document	Sep-17													
Ready to Advertise	Jul-20													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$50	\$13	\$23	\$22	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$50	\$13	\$23	\$22	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$112

SANDAG FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$50	\$13	\$23	\$22	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$112
TOTAL SANDAG Funding Plan	\$50	\$13	\$23	\$22	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$112

Caltrans EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$9,262	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,487
Design	101	190	2,250	2,244	377	0	0	0	0	0	0	5,162
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$9,363	\$415	\$2,250	\$2,244	\$377	\$0	\$0	\$0	\$0	\$0	\$0	\$14,649

Caltrans FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
HPP - SAFETEA-LU	\$549	\$436	\$1,775	\$1,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,529
HPP - Sec 115	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Interstate Maintenance (IM)	1,927	0	0	0	0	0	0	0	0	0	0	1,927
STP	3,348	0	0	0	0	0	0	0	0	0	0	3,348
State												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
Local												
91000100 TransNet-MC	435	(21)	475	475	377	0	0	0	0	0	0	1,742
City of San Diego	30	0	0	0	0	0	0	0	0	0	0	30
TOTAL Caltrans Funding Plan	\$9,363	\$415	\$2,250	\$2,244	\$377	\$0	\$0	\$0	\$0	\$0	\$0	\$14,649

TransNet Pass-Through	\$408	\$142	\$459	\$450	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$1,742
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Project Number: 1200503 RTIP Number: CAL114 Project Name: I-5/SR 56 Interchange	Corridor Director: Allan Kosup Project Manager: Arturo Jacobo PM Phone Number: (619) 688-6816
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CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total CITY OF SAN DIEGO	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196

CITY OF SAN DIEGO FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CBI	\$1,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
Local												
City of San Diego	879	0	0	0	0	0	0	0	0	0	0	879
TOTAL CITY OF SAN DIEGO Funding Plan	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196

EXPENDITURE PLAN - TOTAL PROJECT(\$000)

TASK	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$50	\$13	\$23	\$22	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	12,458	225	0	0	0	0	0	0	0	0	0	12,683
Design	101	190	2,250	2,244	377	0	0	0	0	0	0	5,162
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
GRAND TOTAL Expenditure Plan	\$12,609	\$428	\$2,273	\$2,266	\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$17,957

FUNDING PLAN - TOTAL PROJECT(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CBI	\$1,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - SAFETEA-LU	549	436	1,775	1,769	0	0	0	0	0	0	0	4,529
HPP - Sec 115	1,000	0	0	0	0	0	0	0	0	0	0	1,000
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
Interstate Maintenance (IM)	1,927	0	0	0	0	0	0	0	0	0	0	1,927
STP	3,348	0	0	0	0	0	0	0	0	0	0	3,348
State												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
Local												
91000100 TransNet-MC	485	(8)	498	497	381	0	0	0	0	0	0	1,854
City of San Diego	909	0	0	0	0	0	0	0	0	0	0	909
GRAND TOTAL Funding Plan	\$12,609	\$428	\$2,273	\$2,266	\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$17,957

Project Number: 1200504	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Arturo Jacobo
Project Name: I-5 HOV: Birmingham Drive to Palomar Airport Drive	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct one High-Occupancy Vehicle (HOV) lane in each direction and soundwalls.		Design of the HOV lanes is complete. Applications for state funding have been submitted. Construction phase can begin when funding is identified.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 5 from Birmingham Drive 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>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	Jun-18	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-18													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$614	\$218	\$116	\$124	\$543	\$875	\$892	\$502	\$60	\$9	\$14	\$3,967
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	9,745	1,616	0	0	0	0	0	0	0	0	0	11,361
Right-of-Way Support	212	689	99	0	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	893	350	250	420	500	600	400	250	0	0	0	3,663
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$11,464	\$2,873	\$465	\$544	\$1,043	\$1,475	\$1,292	\$752	\$60	\$9	\$14	\$19,991

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	48,901	11,072	1,709	0	175	175	175	175	0	0	0	62,382
Right-of-Way Support	3,034	1,844	1,482	537	25	25	0	0	0	0	0	6,947
Right-of-Way Capital	275	4,207	2,162	745	3,202	75	0	0	0	0	0	10,666
Construction Support	0	0	0	296	6,900	12,860	14,419	7,599	1,213	200	325	43,812
Construction Capital	0	0	0	600	31,200	71,266	74,184	42,018	4,825	650	1,075	225,818
Total Caltrans	\$52,210	\$17,123	\$5,353	\$2,178	\$41,502	\$84,401	\$88,778	\$49,792	\$6,038	\$850	\$1,400	\$349,625
Total SANDAG & Caltrans	\$63,674	\$19,996	\$5,818	\$2,722	\$42,545	\$85,876	\$90,070	\$50,544	\$6,098	\$859	\$1,414	\$369,616
TransNet Pass-Through	\$43,240	\$6,977	\$3,052	\$691	\$160	\$75	\$0	\$0	\$0	\$0	\$0	\$54,195
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CMAQ	\$686	\$5,083	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,169
DEMO	0	1,220	0	0	0	0	0	0	0	0	0	1,220
RSTP	8,284	4,680	1,280	170	25	0	0	0	0	0	0	14,439
State												
STIP-RIP	0	0	0	750	18,000	22,766	2,484	0	0	0	0	44,000
Local												
91000100 TransNet-MC	54,704	9,013	4,138	1,396	559	140	0	0	0	0	0	69,950
TOTAL	\$63,674	\$19,996	\$5,818	\$2,316	\$18,584	\$22,906	\$2,484	\$0	\$0	\$0	\$0	\$135,778

Project Number: 1200506	Corridor Director: Allan Kosup
RTIP Number: CAL75	Project Manager: Arturo Jacobo
Project Name: I-5/Genesee Interchange and Widening	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct longer and wider bridge and replace ramp connections on Genesee Avenue, construct retaining walls and a bike path between Voigt Drive and Sorrento Valley Road, and complete the follow-up landscaping project.		Construction is 95 percent complete. Design on the long term plant establishment project is 90 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On Interstate 5 from Voigt Drive to Sorrento Valley Road.		Draft Environmental Document Nov-10 Final Environmental Document Jun-11 Ready to Advertise Jul-13 Begin Construction Dec-14 Open to Public Jun-18 Construction Complete Mar-24

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$501	\$161	\$84	\$56	\$6	\$5	\$5	\$1	\$0	\$0	\$0	\$819
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	108	42	0	0	0	0	0	0	0	0	0	150
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	4,035	250	202	0	0	0	0	0	0	0	0	4,487
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	83	40	12	0	0	0	0	0	0	0	0	135
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$4,727	\$493	\$298	\$56	\$6	\$5	\$5	\$1	\$0	\$0	\$0	\$5,591

SANDAG FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$4,727	\$493	\$298	\$56	\$6	\$5	\$5	\$1	\$0	\$0	\$0	\$5,591
TOTAL SANDAG Funding Plan	\$4,727	\$493	\$298	\$56	\$6	\$5	\$5	\$1	\$0	\$0	\$0	\$5,591

Caltrans EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$767	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Design	1,712	100	250	0	0	0	0	0	0	0	0	2,062
Right-of-Way Support	2,437	246	50	0	0	0	0	0	0	0	0	2,733
Right-of-Way Capital	1,902	1,698	250	0	0	0	0	0	0	0	0	3,850
Construction Support	11,678	2,624	730	655	184	115	115	91	0	0	0	16,192
Construction Capital	50,932	11,072	4,935	1,954	414	414	433	0	0	0	0	70,154
Total Caltrans	\$69,428	\$15,738	\$6,215	\$2,609	\$598	\$529	\$548	\$91	\$0	\$0	\$0	\$95,756

Caltrans FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	33,905	8,913	4,965	1,735	598	529	548	91	0	0	0	51,284
State												
SHOPP	13,032	158	0	0	0	0	0	0	0	0	0	13,190
Prop 1B - SLPP	7,445	555	0	0	0	0	0	0	0	0	0	8,000
G-12	0	508	0	0	0	0	0	0	0	0	0	508
Local												
City of San Diego	8,343	167	0	0	0	0	0	0	0	0	0	8,510
91000100 TransNet-MC	5,103	5,437	1,250	874	0	0	0	0	0	0	0	12,664
TOTAL Caltrans Funding Plan	\$69,428	\$15,738	\$6,215	\$2,609	\$598	\$529	\$548	\$91	\$0	\$0	\$0	\$95,756
TransNet Pass-Through	\$5,526	\$5,164	\$1,319	\$655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,664

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
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CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$501	\$161	\$84	\$56	\$6	\$5	\$5	\$1	\$0	\$0	\$0	\$819
Environmental Document	7,467	(2)	0	0	0	0	0	0	0	0	0	7,465
Design	8,612	100	250	0	0	0	0	0	0	0	0	8,962
Right-of-Way Support	2,545	288	50	0	0	0	0	0	0	0	0	2,883
Right-of-Way Capital	4,390	1,698	250	0	0	0	0	0	0	0	0	6,338
Construction Support	15,713	2,874	932	655	184	115	115	91	0	0	0	20,679
Construction Capital	50,932	11,072	4,935	1,954	414	414	433	0	0	0	0	70,154
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	83	40	12	0	0	0	0	0	0	0	0	135
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL Expenditure Plan	\$90,243	\$16,231	\$6,513	\$2,665	\$604	\$534	\$553	\$92	\$0	\$0	\$0	\$117,435

FUNDING PLAN - TOTAL PROJECT(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	33,905	8,913	4,965	1,735	598	529	548	91	0	0	0	51,284
State												
SHOPP	13,032	158	0	0	0	0	0	0	0	0	0	13,190
Prop 1B - SLPP	7,445	555	0	0	0	0	0	0	0	0	0	8,000
G-12	0	508	0	0	0	0	0	0	0	0	0	508
Local												
91000100 TransNet -MC	9,830	5,930	1,548	930	6	5	5	1	0	0	0	18,255
City of San Diego	22,743	167	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	\$90,243	\$16,231	\$6,513	\$2,665	\$604	\$534	\$553	\$92	\$0	\$0	\$0	\$117,435

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 Interstate 5 (I-5) and Genesee Avenue.		Environmental clearance completed under the I-5 North Coast: 4 Express Lanes project (1200501). Voigt Drive design is 98 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 between La Jolla Village Drive and Genesee Avenue.		<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-18</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-19</td> </tr> <tr> <td>Open to Public</td> <td>Jan-21</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Oct-18	Begin Construction	Jan-19	Open to Public	Jan-21	Construction Complete	Jan-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Oct-18													
Begin Construction	Jan-19													
Open to Public	Jan-21													
Construction Complete	Jan-22													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$55	\$13	\$61	\$65	\$59	\$47	\$0	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,822	699	580	0	0	0	0	0	0	0	0	5,101
Right-of-Way Support	0	250	650	100	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	0	100	2,400	500	0	0	0	0	0	0	0	3,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	2,000	5,000	5,000	2,000	0	0	0	0	0	14,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	4	6	0	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	0	0	0	2,000	0	0	0	0	0	2,000
Total SANDAG	\$3,881	\$1,068	\$5,691	\$5,665	\$5,059	\$4,047	\$0	\$0	\$0	\$0	\$0	\$25,411

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	590	210	0	0	0	0	0	0	0	0	0	800
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	500	800	800	669	0	0	0	0	0	2,769
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$590	\$210	\$500	\$800	\$800	\$669	\$0	\$0	\$0	\$0	\$0	\$3,569
Total SANDAG & Caltrans	\$4,471	\$1,278	\$6,191	\$6,465	\$5,859	\$4,716	\$0	\$0	\$0	\$0	\$0	\$28,980
TransNet Pass-Through	\$590	\$335	\$575	\$800	\$767	\$502	\$0	\$0	\$0	\$0	\$0	\$3,569
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$4,471	\$1,078	\$5,411	\$5,465	\$4,859	\$4,216	\$0	\$0	\$0	\$0	\$0	\$25,500
91140001 UC San Diego	0	200	780	1,000	1,000	500	0	0	0	0	0	3,480
TOTAL	\$4,471	\$1,278	\$6,191	\$6,465	\$5,859	\$4,716	\$0	\$0	\$0	\$0	\$0	\$28,980

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 Interstate 5 (I-5) between Gilman Drive and Medical Center Drive.		Construction is 75 percent 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-19</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-19
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-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$57	\$95	\$70	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	143	7	0	0	0	0	0	0	0	0	0	150
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	819	1,376	536	60	0	0	0	0	0	0	0	2,791
Construction Capital	5,241	8,006	3,365	0	0	0	0	0	0	0	0	16,612
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	0	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	200	365	0	0	0	0	0	0	0	565
Total SANDAG	\$6,264	\$9,490	\$4,171	\$482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,407

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	10	100	90	0	0	0	0	0	0	0	0	200
Total Caltrans	\$10	\$100	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200

Total SANDAG & Caltrans \$6,274 \$9,590 \$4,261 \$482 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$20,607

TransNet Pass-Through \$8 \$125 \$67 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$200

Caltrans RE Services \$603 \$1,011 \$354 \$112 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,080

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$2,531	\$8,291	\$4,061	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
91140001 UC San Diego	3,743	1,299	200	365	0	0	0	0	0	0	0	5,607
TOTAL	\$6,274	\$9,590	\$4,261	\$482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,607

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, a multi-use facility, and replace the San Elijo Lagoon bridge.		Construction of bridge and HOV lanes is 30 percent complete. Design of the bike trail and multi-use facility is 45 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 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>Sep-20</td> </tr> <tr> <td>Construction Complete</td> <td>Nov-25</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	Sep-20	Construction Complete	Nov-25
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jan-16													
Begin Construction	Dec-16													
Open to Public	Sep-20													
Construction Complete	Nov-25													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$784	\$782	\$805	\$504	\$720	\$85	\$15	\$13	\$13	\$12	\$0	\$3,733
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,362	638	133	0	0	0	0	0	0	0	0	6,133
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	243	1,212	1,331	1,310	801	0	0	0	0	0	0	4,897
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$6,389	\$2,632	\$2,269	\$1,814	\$1,521	\$85	\$15	\$13	\$13	\$12	\$0	\$14,763

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	30,242	6,565	2,717	275	800	0	0	0	0	0	0	40,599
Right-of-Way Support	4,593	2,691	426	88	0	0	0	0	0	0	0	7,798
Right-of-Way Capital	10,212	5,034	7,481	500	0	0	0	0	0	0	0	23,227
Construction Support	2,301	10,638	10,737	9,453	4,957	2,207	485	275	275	325	0	41,653
Construction Capital	39,433	51,322	57,670	38,751	30,120	6,274	1,000	1,000	1,000	900	0	227,470
Total Caltrans	\$86,781	\$76,250	\$79,031	\$49,067	\$35,877	\$8,481	\$1,485	\$1,275	\$1,275	\$1,225	\$0	\$340,747
Total SANDAG & Caltrans	\$93,170	\$78,882	\$81,300	\$50,881	\$37,398	\$8,566	\$1,500	\$1,288	\$1,288	\$1,237	\$0	\$355,510
TransNet Pass-Through	\$42,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,178
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CMAQ	\$25,175	\$0	\$47,835	\$30,358	\$23,185	\$157	\$0	\$0	\$0	\$0	\$0	\$126,710
RSTP	2,948	5,882	46,260	24,125	9,138	250	0	0	0	0	0	88,603
State												
STIP-RIP	8,701	10,120	25,880	12,431	1,950	300	0	0	0	0	0	59,382
Local												
91000100 TransNet-MC	48,567	2,637	1,676	2,397	1,416	7	0	0	0	0	0	56,700
91000100 TransNet-MC AC	7,779	60,243	(40,351)	(18,925)	(8,746)	0	0	0	0	0	0	0
TOTAL	\$93,170	\$78,882	\$81,300	\$50,386	\$26,943	\$714	\$0	\$0	\$0	\$0	\$0	\$331,395

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 soundwalls.		Design is 20 percent complete. The project is on hold until funding for design phase is identified. The anticipated expenditure plan in FY 2019 is for efforts to secure state and/or federal funding.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 5 from Palomar Airport Road to north of State Route 78.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$4	\$0	\$3	\$4	\$54	\$70	\$438	\$432	\$236	\$5	\$15	\$1,261
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$4	\$0	\$3	\$4	\$54	\$70	\$438	\$432	\$236	\$5	\$15	\$1,261

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	310	0	0	370	5,350	4,970	75	225	50	0	0	11,350
Right-of-Way Support	0	0	0	0	50	600	350	0	0	0	0	1,000
Right-of-Way Capital	0	0	0	0	15	600	385	0	0	0	0	1,000
Construction Support	0	0	0	0	0	100	8,000	8,000	2,050	100	350	18,600
Construction Capital	0	0	0	0	0	1,000	35,000	35,000	21,510	380	1,160	94,050
Total Caltrans	\$310	\$0	\$0	\$370	\$5,415	\$7,270	\$43,810	\$43,225	\$23,610	\$480	\$1,510	\$126,000
Total SANDAG & Caltrans	\$314	\$0	\$3	\$374	\$5,469	\$7,340	\$44,248	\$43,657	\$23,846	\$485	\$1,525	\$127,261
TransNet Pass-Through	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$314	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317
TOTAL	\$314	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317

Project Number: 1200512	Corridor Director: Allan Kosup
RTIP Number: CAL398A	Project Manager: Arturo Jacobo
Project Name: I-5 / Genesee Aux Lane	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design and construction of southbound auxiliary lane on Interstate 5 (I-5) between Genesee Avenue and La Jolla Village Drive.		Environmental clearance completed under the I-5/Genesee Interchange and Widening project (1200506). The project is fully designed. Construction is anticipated in FY 2019 as part of the Mid-Coast Light Rail Transit project.												
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>Oct-18</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-19</td> </tr> <tr> <td>Open to Public</td> <td>Jan-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	Oct-18	Begin Construction	Jan-19	Open to Public	Jan-21	Construction Complete	Dec-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Oct-18													
Begin Construction	Jan-19													
Open to Public	Jan-21													
Construction Complete	Dec-21													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$0	\$0	\$8	\$8	\$28	\$15	\$0	\$0	\$0	\$0	\$0	\$59
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	631	269	199	0	0	0	0	0	0	0	0	1,099
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	140	280	280	50	0	0	0	0	0	750
Construction Capital	0	0	488	494	2,474	1,485	0	0	0	0	0	4,941
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	\$631	\$269	\$835	\$782	\$2,782	\$1,550	\$0	\$0	\$0	\$0	\$0	\$6,849

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	126	74	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	\$126	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Total SANDAG & Caltrans	\$757	\$343	\$835	\$782	\$2,782	\$1,550	\$0	\$0	\$0	\$0	\$0	\$7,049
Caltrans Pass-Through	\$631	\$269	\$835	\$782	\$2,782	\$1,550	\$0	\$0	\$0	\$0	\$0	\$6,849
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
85040001 SHOPP	\$631	\$169	\$636	\$782	\$2,782	\$1,550	\$0	\$0	\$0	\$0	\$0	\$6,550
85040001 SHOPP G12	0	100	199	0	0	0	0	0	0	0	0	299
SHOPP	126	74	0	0	0	0	0	0	0	0	0	200
TOTAL	\$757	\$343	\$835	\$782	\$2,782	\$1,550	\$0	\$0	\$0	\$0	\$0	\$7,049

Project Number: 1201501	Corridor Director: Richard Breyer
RTIP Number: CAL18B	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes South Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Construct four express lanes with moveable median barrier.		Express Lanes opened to the public in June 2011. Landscaping is complete. Close-out is in process.											
PROJECT LIMITS		MAJOR MILESTONES											
On Interstate 15 from State Route 163 to State Route 56.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-07</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-08</td> </tr> <tr> <td>Open to Public</td> <td>Jun-11</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-19</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-07	Begin Construction	Feb-08	Open to Public	Jun-11	Construction Complete	Jan-19
Draft Environmental Document	Nov-02												
Final Environmental Document	Mar-03												
Ready to Advertise	Oct-07												
Begin Construction	Feb-08												
Open to Public	Jun-11												
Construction Complete	Jan-19												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$2,478	\$21	\$218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,717
Environmental Document	1,913	0	0	0	0	0	0	0	0	0	0	1,913
Design	9,281	0	2	0	0	0	0	0	0	0	0	9,283
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	500	200	0	0	0	0	0	0	0	0	700
Construction Support	26	0	0	0	0	0	0	0	0	0	0	26
Construction Capital	771	0	0	0	0	0	0	0	0	0	0	771
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	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	\$14,469	\$521	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,410

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770
Design	35,745	0	0	0	0	0	0	0	0	0	0	35,745
Right-of-Way Support	780	0	0	0	0	0	0	0	0	0	0	780
Right-of-Way Capital	1,688	0	0	0	0	0	0	0	0	0	0	1,688
Construction Support	43,743	0	137	0	0	0	0	0	0	0	0	43,880
Construction Capital	232,749	0	0	0	0	0	0	0	0	0	0	232,749
Total Caltrans	\$315,475	\$0	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,612
Total SANDAG & Caltrans	\$329,944	\$521	\$557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331,022
TransNet Pass-Through	\$27,868	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,971
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CMAQ	\$10,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,744
State												
CMIA	263,135	0	35	0	0	0	0	0	0	0	0	263,170
STIP-RIP	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Local												
91000100 TransNet -MC	42,337	521	522	0	0	0	0	0	0	0	0	43,380
City of San Diego	2,196	0	0	0	0	0	0	0	0	0	0	2,196
Private Development	1,532	0	0	0	0	0	0	0	0	0	0	1,532
TOTAL	\$329,944	\$521	\$557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331,022

Project Number: 1201504 RTIP Number: SAN04 Project Name: I-15 FasTrak®	Corridor Director: Richard Breyer Project Manager: Ryan Ross PM Phone Number: (619) 710-4006
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PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Deploy electronic tolling equipment, operating system, and construct toll operations office and customer service center.		Remaining work includes closing fiber gaps and splicing fiber to create network connections from the Interstate 15 (I-15) corridor to the regional fiber network. The project is expected to be completed by summer 2018.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-15 between State Route 163 and State Route 78.		<table border="0" style="width: 100%;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Oct-06</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">Oct-07</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">Jan-12</td> </tr> <tr> <td>Construction Complete</td> <td style="text-align: right;">Jul-18</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-06	Begin Construction	Oct-07	Open to Public	Jan-12	Construction Complete	Jul-18
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Oct-06													
Begin Construction	Oct-07													
Open to Public	Jan-12													
Construction Complete	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$2,302	\$14	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,318
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	875	0	0	0	0	0	0	0	0	0	0	875
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,874	0	0	0	0	0	0	0	0	0	0	1,874
Construction Capital	20,441	216	158	0	0	0	0	0	0	0	0	20,815
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	356	0	0	0	0	0	0	0	0	0	0	356
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$25,848	\$230	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,238

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	179	1	0	0	0	0	0	0	0	0	0	180
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	374	0	0	0	0	0	0	0	0	0	0	374
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$553	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$554

Total SANDAG & Caltrans \$26,401 \$231 \$160 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$26,792

TransNet Pass-Through \$554 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$554

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
8503002 FSP	\$812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812
8504001 Value Pricing	45	0	0	0	0	0	0	0	0	0	0	45
Local												
91000100 TransNet-MC	25,536	231	160	0	0	0	0	0	0	0	0	25,927
92060001 Miscellaneous Revenue	8	0	0	0	0	0	0	0	0	0	0	8
TOTAL	\$26,401	\$231	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,792

Project Number: 1201506	Corridor Director: Richard Breyer
RTIP Number: CAL18B	Project Manager: Andrew Rice
Project Name: I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct direct access ramps, transit station with bus staging platforms, bike lockers, and station amenities.		Close-out is in process.
PROJECT LIMITS		MAJOR MILESTONES
Along Interstate 15 from Carroll Canyon Road to Mira Mesa Boulevard.		Draft Environmental Document Oct-08 Final Environmental Document Mar-09 Ready to Advertise Jan-12 Begin Construction Apr-12 Open to Public Oct-14 Construction Complete Oct-18

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$638	\$7	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$651
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,417	0	0	0	0	0	0	0	0	0	0	4,417
Right-of-Way Support	87	0	0	0	0	0	0	0	0	0	0	87
Right-of-Way Capital	262	692	0	0	0	0	0	0	0	0	0	954
Construction Support	427	0	0	0	0	0	0	0	0	0	0	427
Construction Capital	445	1	0	0	0	0	0	0	0	0	0	446
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	50	0	0	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$6,326	\$700	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,032

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,555	0	0	0	0	0	0	0	0	0	0	2,555
Right-of-Way Support	659	100	90	0	0	0	0	0	0	0	0	849
Right-of-Way Capital	9,949	51	0	0	0	0	0	0	0	0	0	10,000
Construction Support	8,058	6	27	0	0	0	0	0	0	0	0	8,091
Construction Capital	27,059	3	0	0	0	0	0	0	0	0	0	27,062
Total Caltrans	\$48,280	\$160	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,557
Total SANDAG & Caltrans	\$54,606	\$860	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,589
TransNet Pass-Through	\$21,485	\$200	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,755
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CMAQ	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
State												
CMIA	25,802	0	0	0	0	0	0	0	0	0	0	25,802
Local												
91000100 TransNet-MC	27,112	860	123	0	0	0	0	0	0	0	0	28,095
91030001 City of San Diego	692	0	0	0	0	0	0	0	0	0	0	692
TOTAL	\$54,606	\$860	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,589

Project Number: 1201507	Corridor Director: Richard Breyer
RTIP Number: SAN26C	Project Manager: Andrew Rice
Project Name: SR 15 BRT: Mid-City Centerline Stations	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two Bus Rapid Transit (BRT) stations in the median of Sate Route 15 (SR 15). Portions of the BRT station at El Cajon Boulevard will be constructed by the Mid-City <i>Rapid</i> Bus project (1240001).		The project is open to the public. Landscaping is 35 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 15 at University Avenue and El Cajon Boulevard.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Dec-10</td></tr> <tr><td>Final Environmental Document</td><td>Jun-11</td></tr> <tr><td>Ready to Advertise</td><td>Dec-14</td></tr> <tr><td>Begin Construction</td><td>Jul-15</td></tr> <tr><td>Open to Public</td><td>Feb-18</td></tr> <tr><td>Construction Complete</td><td>Sep-19</td></tr> </table>	Draft Environmental Document	Dec-10	Final Environmental Document	Jun-11	Ready to Advertise	Dec-14	Begin Construction	Jul-15	Open to Public	Feb-18	Construction Complete	Sep-19
Draft Environmental Document	Dec-10													
Final Environmental Document	Jun-11													
Ready to Advertise	Dec-14													
Begin Construction	Jul-15													
Open to Public	Feb-18													
Construction Complete	Sep-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,004	\$214	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,226
Environmental Document	1,885	0	0	1	0	0	0	0	0	0	0	1,886
Design	5,023	0	0	0	0	0	0	0	0	0	0	5,023
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,505	445	50	150	0	0	0	0	0	0	0	2,150
Construction Capital	29,860	9,058	100	0	0	0	0	0	0	0	0	39,018
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	238	65	0	0	0	0	0	0	0	0	0	303
Project Contingency	0	0	1,315	0	0	0	0	0	0	0	0	1,315
Total SANDAG	\$39,515	\$9,782	\$1,470	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,921

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$483
Design	2,177	0	0	0	0	0	0	0	0	0	0	2,177
Right-of-Way Support	231	7	0	0	0	0	0	0	0	0	0	238
Right-of-Way Capital	30	0	15	0	0	0	0	0	0	0	0	45
Construction Support	6,378	1,341	500	81	0	0	0	0	0	0	0	8,300
Construction Capital	297	155	148	0	0	0	0	0	0	0	0	600
Total Caltrans	\$9,596	\$1,503	\$663	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,843
Total SANDAG & Caltrans	\$49,111	\$11,285	\$2,133	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,764
TransNet Pass-Through	\$9,483	\$1,904	\$395	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,843
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72320001 FTA 5307 CA-90-Z207	\$961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$961
72380001 FTA 5307 CA-90-Z091	761	0	0	0	0	0	0	0	0	0	0	761
72420001 FTA 5307 CA-95-X313	21,428	0	0	0	0	0	0	0	0	0	0	21,428
Local												
91000100 TransNet-MC	25,961	11,285	2,133	235	0	0	0	0	0	0	0	39,614
TOTAL	\$49,111	\$11,285	\$2,133	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,764

Project Number: 1201509	Corridor Director: Richard Breyer
RTIP Number: SAN26B	Project Manager: Omar Atayee
Project Name: Downtown BRT Stations	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard.		Project opened to the public in 2016. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Broadway in San Diego.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-13</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-14</td> </tr> <tr> <td>Open to Public</td> <td>Oct-16</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-18</td> </tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Sep-13	Ready to Advertise	Dec-13	Begin Construction	Mar-14	Open to Public	Oct-16	Construction Complete	Jul-18
Draft Environmental Document	Jan-13													
Final Environmental Document	Sep-13													
Ready to Advertise	Dec-13													
Begin Construction	Mar-14													
Open to Public	Oct-16													
Construction Complete	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,568	\$52	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,625
Environmental Document	127	0	0	0	0	0	0	0	0	0	0	127
Design	3,133	0	0	0	0	0	0	0	0	0	0	3,133
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,990	50	0	0	0	0	0	0	0	0	0	3,040
Construction Capital	12,451	92	0	0	0	0	0	0	0	0	0	12,543
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	35	0	0	0	0	0	0	0	0	0	35
Communications	283	56	0	0	0	0	0	0	0	0	0	339
Project Contingency	0	2	0	0	0	0	0	0	0	0	0	2
Total SANDAG	\$20,552	\$287	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,844

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$20,552	\$287	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,844
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$20,552	\$287	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,844
TOTAL	\$20,552	\$287	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,844

Project Number: 1201511	Corridor Director: Richard Breyer
RTIP Number: SAN131	Project Manager: April Petonak
Project Name: Mira Mesa Blvd BRT Priority Treatments	PM Phone Number: (619) 699-7322

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Traffic Signal Priority measures and preliminary engineering for queue jumpers and new bus shelters.		Installation of shelters is complete. Coordinating with the City of San Diego to install upgraded traffic controllers.												
PROJECT LIMITS		MAJOR MILESTONES												
On Mira Mesa Boulevard from Interstate 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>Dec-18</td> </tr> </table>	Draft Environmental Document	Sep-14	Final Environmental Document	Sep-14	Ready to Advertise	Jan-15	Begin Construction	May-15	Open to Public	Dec-15	Construction Complete	Dec-18
Draft Environmental Document	Sep-14													
Final Environmental Document	Sep-14													
Ready to Advertise	Jan-15													
Begin Construction	May-15													
Open to Public	Dec-15													
Construction Complete	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$342	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442
Environmental Document	512	0	0	0	0	0	0	0	0	0	0	512
Design	414	0	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	106	0	0	0	0	0	0	0	0	0	0	106
Construction Capital	1,973	150	50	0	0	0	0	0	0	0	0	2,173
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	40	0	0	0	0	0	0	0	0	0	0	40
Project Contingency	0	25	25	0	0	0	0	0	0	0	0	50
Total SANDAG	\$3,387	\$225	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,737

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$3,387 \$225 \$125 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,737

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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$3,387	\$225	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,737
TOTAL	\$3,387	\$225	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,737

Project Number: 1201513	Corridor Director: Bruce Smith
RTIP Number: SAN133	Project Manager: Pete d'Ablaing
Project Name: South Bay BRT Maintenance Facility	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Expansion of the South Bay Maintenance Facility to accommodate maintenance of bus <i>Rapid</i> transit vehicles, including property acquisition, site preparation, lighting, parking, fencing, and bus servicing facilities.		Construction is complete. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
At South Bay Maintenance Facility on Main Street in Chula Vista.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-12</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-13</td> </tr> <tr> <td>Open to Public</td> <td>Oct-14</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-18</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Jun-12	Ready to Advertise	Jul-12	Begin Construction	Jan-13	Open to Public	Oct-14	Construction Complete	Jul-18
Draft Environmental Document	Nov-11													
Final Environmental Document	Jun-12													
Ready to Advertise	Jul-12													
Begin Construction	Jan-13													
Open to Public	Oct-14													
Construction Complete	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,919	\$49	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,008
Environmental Document	30	1	0	0	0	0	0	0	0	0	0	31
Design	1,740	0	0	0	0	0	0	0	0	0	0	1,740
Right-of-Way Support	0	8	100	0	0	0	0	0	0	0	0	108
Right-of-Way Capital	5,800	0	0	0	0	0	0	0	0	0	0	5,800
Construction Support	3,447	0	0	0	0	0	0	0	0	0	0	3,447
Construction Capital	37,327	3	0	0	0	0	0	0	0	0	0	37,330
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	31	0	0	0	0	0	0	0	0	0	0	31
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$50,294	\$61	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,495

MTS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	9,484	0	0	0	0	0	0	0	0	0	0	9,484
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total MTS	\$9,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,634

Total SANDAG & MTS \$59,928 \$61 \$140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$60,129

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
 Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
73010001 FTA 5339 CA-34-0011	\$3,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,122
FTA 5307	8,846	0	0	0	0	0	0	0	0	0	0	8,846
State												
85020001 STA	5,250	0	0	0	0	0	0	0	0	0	0	5,250
Local												
91000100 TransNet-MC	30,833	61	140	0	0	0	0	0	0	0	0	31,034
91040000 TDA	2,219	0	0	0	0	0	0	0	0	0	0	2,219
92060001 Miscellaneous Revenue	24	0	0	0	0	0	0	0	0	0	0	24
91200001 MTS	9,634	0	0	0	0	0	0	0	0	0	0	9,634
TOTAL	\$59,928	\$61	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,129

Project Number: 1201514	Corridor Director: Laura Cote
RTIP Number: SAN129	Project Manager: Richard Chavez
Project Name: Downtown Multiuse and Bus Stopover Facility	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Environmental certification and land acquisition for a bus stopover and potentially a multiuse facility that could include office, residential, retail, usable outdoor space and underground parking for automobiles as part of a mixed-use 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>Jan-19</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jun-16	Ready to Advertise	Jan-19	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jun-16													
Ready to Advertise	Jan-19													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,016	\$418	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,674
Environmental Document	408	10	69	0	0	0	0	0	0	0	0	487
Design	817	862	400	0	0	0	0	0	0	0	0	2,079
Right-of-Way Support	159	64	30	0	0	0	0	0	0	0	0	253
Right-of-Way Capital	153	13,200	26,400	700	0	0	0	0	0	0	0	40,453
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	120	274	200	100	0	0	0	0	0	0	0	694
Communications	20	80	39	0	0	0	0	0	0	0	0	139
Project Contingency	0	171	0	0	0	0	0	0	0	0	0	171
Total SANDAG	\$2,718	\$15,079	\$27,378	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$2,718	\$15,079	\$27,378	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$2,718	\$15,079	\$27,378	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975
TOTAL	\$2,718	\$15,079	\$27,378	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Project Number: 1201515 RTIP Number: SAN208 Project Name: Clairemont Mesa Blvd BRT Stations	Corridor Director: Richard Breyer Project Manager: Omar Atayee PM Phone Number: (619) 699-6923
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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 95 percent complete for the final five stations. Construction phase can begin when funding is identified.												
PROJECT LIMITS		MAJOR MILESTONES												
On Clairemont Mesa Boulevard from State Route 163 to Interstate 15.		<table border="1" style="width:100%; border-collapse: collapse;"> <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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$229	\$51	\$10	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,290
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	602	89	0	0	0	0	0	0	0	0	0	691
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	168	9	0	2,000	0	0	0	0	0	0	0	2,177
Construction Capital	329	203	0	9,000	0	0	0	0	0	0	0	9,532
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	84	0	0	0	0	0	0	0	0	0	84
Total SANDAG	\$1,328	\$436	\$10	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,774

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$1,328 \$436 \$10 \$12,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,774

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$1,328	\$436	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,774
TOTAL	\$1,328	\$436	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,774

Project Number: 1201518 RTIP Number: CAL18B Project Name: I-15 Mira Mesa Transit Station Parking Structure	Corridor Director: Richard Breyer Project Manager: Omar Atayee PM Phone Number: (619) 699-6923
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PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Reimburse San Diego Miramar College for the construction of parking garage in order to provide Park & Ride near the transit center. Complete installation of Park & Ride signage.		Project is open to the public.											
PROJECT LIMITS		MAJOR MILESTONES											
Along Interstate 15 from Carroll Canyon Road to Mira Mesa Boulevard.	<table border="0" style="width: 100%;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Feb-15</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">Apr-17</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">Jan-18</td> </tr> <tr> <td>Construction Complete</td> <td style="text-align: right;">Jul-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-15	Begin Construction	Apr-17	Open to Public	Jan-18	Construction Complete	Jul-18
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Feb-15												
Begin Construction	Apr-17												
Open to Public	Jan-18												
Construction Complete	Jul-18												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$28	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	10	0	0	0	0	0	0	0	0	0	10
Construction Capital	5,962	3,492	0	0	0	0	0	0	0	0	0	9,454
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	50	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	2,180	0	0	0	0	0	0	0	0	2,180
Total SANDAG	\$5,990	\$3,552	\$2,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,822

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$5,990 \$3,552 \$2,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,822

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$5,990	\$3,552	\$2,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,822
TOTAL	\$5,990	\$3,552	\$2,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,822

Project Number: 1207602 RTIP Number: CAL29 Project Name: SR 76 Middle	Corridor Director: Allan Kosup Project Manager: Karen Jewel PM Phone Number: (619) 688-6803
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PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Reconstruct two-lane conventional highway as a four-lane conventional highway.		Landscaping is 100 percent complete. Close-out is in process.
PROJECT LIMITS		MAJOR MILESTONES
On State Route 76 from Melrose Drive to Mission Road.		Draft Environmental Document Oct-07 Final Environmental Document Nov-08 Ready to Advertise Sep-09 Begin Construction Dec-09 Open to Public Nov-12 Construction Complete May-19

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,299	\$25	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,343
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	2,707	0	0	0	0	0	0	0	0	0	0	2,707
Right-of-Way Support	570	1	0	0	0	0	0	0	0	0	0	571
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,102	0	0	0	0	0	0	0	0	0	0	3,102
Construction Capital	1,901	1	0	0	0	0	0	0	0	0	0	1,902
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$10,175	\$27	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$13,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,453
Design	12,389	0	0	0	0	0	0	0	0	0	0	12,389
Right-of-Way Support	7,055	519	100	0	0	0	0	0	0	0	0	7,674
Right-of-Way Capital	28,530	50	50	0	0	0	0	0	0	0	0	28,630
Construction Support	13,493	408	161	0	0	0	0	0	0	0	0	14,062
Construction Capital	77,131	1,535	1,226	0	0	0	0	0	0	0	0	79,892
Total Caltrans	\$152,051	\$2,512	\$1,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,100
Total SANDAG & Caltrans	\$162,226	\$2,539	\$1,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,321
TransNet Pass-Through	\$44,652	\$2,212	\$868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,732
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
HPP - SAFETEA-LU	\$4,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,006
HPP - TEA21	4,621	229	669	0	0	0	0	0	0	0	0	5,519
RSTP	6,314	0	0	0	0	0	0	0	0	0	0	6,314
RSTP - ARRA	76,627	(14)	0	0	0	0	0	0	0	0	0	76,613
STP	949	0	0	0	0	0	0	0	0	0	0	949
State												
Environmental Support	13,453	0	0	0	0	0	0	0	0	0	0	13,453
Local												
91000100 TransNet -EMP	6,146	0	0	0	0	0	0	0	0	0	0	6,146
91000100 TransNet -MC	48,597	2,324	887	0	0	0	0	0	0	0	0	51,808
City of Oceanside	627	0	0	0	0	0	0	0	0	0	0	627
Rainbow Water District	540	0	0	0	0	0	0	0	0	0	0	540
Vista Unified School District	346	0	0	0	0	0	0	0	0	0	0	346
TOTAL	\$162,226	\$2,539	\$1,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,321

Project Number: 1207606	Corridor Director: Allan Kosup
RTIP Number: CAL29B	Project Manager: Karen Jewel
Project Name: SR 76 East	PM Phone Number: (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct two-lane conventional highway as a four-lane conventional highway and modify the State Route 75 (SR 76)/Interstate 15 (I-15) Interchange.		The highway and interchange projects are open to the public. Landscaping is underway.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 76 from Mission Road to I-15.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-12</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-12</td> </tr> <tr> <td>Open to Public</td> <td>May-17</td> </tr> <tr> <td>Construction Complete</td> <td>Sep-24</td> </tr> </table>	Draft Environmental Document	Sep-10	Final Environmental Document	Mar-12	Ready to Advertise	May-12	Begin Construction	Aug-12	Open to Public	May-17	Construction Complete	Sep-24
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,603	\$135	\$83	\$8	\$6	\$5	\$2	\$1	\$6	\$0	\$0	\$1,849
Environmental Document	5,802	0	0	0	0	0	0	0	0	0	0	5,802
Design	3,602	0	0	0	0	0	0	0	0	0	0	3,602
Right-of-Way Support	522	0	0	0	0	0	0	0	0	0	0	522
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,128	150	224	55	58	0	0	0	0	0	0	2,615
Construction Capital	1,780	1	0	0	0	0	0	0	0	0	0	1,781
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	245	50	28	0	0	0	0	0	0	0	0	323
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,682	\$336	\$335	\$63	\$64	\$5	\$2	\$1	\$6	\$0	\$0	\$16,494

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$5,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,936
Design	16,498	407	0	0	0	0	0	0	0	0	0	16,905
Right-of-Way Support	5,485	401	114	0	0	0	0	0	0	0	0	6,000
Right-of-Way Capital	15,475	2,381	594	0	0	0	0	0	0	0	0	18,450
Construction Support	21,387	1,587	1,049	205	80	43	35	35	22	0	0	24,443
Construction Capital	97,179	8,556	6,265	500	500	500	150	50	571	0	0	114,271
Total Caltrans	\$161,960	\$13,332	\$8,022	\$705	\$580	\$543	\$185	\$85	\$593	\$0	\$0	\$186,005

Total SANDAG & Caltrans	\$177,642	\$13,668	\$8,357	\$768	\$644	\$548	\$187	\$86	\$599	\$0	\$0	\$202,499
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TransNet Pass-Through	\$39,722	\$486	\$436	\$0	\$80	\$43	\$35	\$35	\$22	\$0	0	\$40,859
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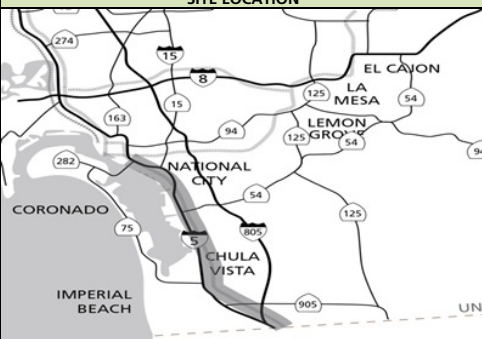
TransNet AC Pass-Through	\$11,840	\$4,604	\$4,839	\$705	(\$2,050)	\$0	\$0	\$0	\$0	\$0	(\$19,938)	\$0
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Misc/Private Dev Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,938	\$19,938
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FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
FHWA Discretionary - Truck Parking Facilities	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
RSTP	82,839	5,834	1,763	0	2,550	500	150	50	0	0	0	93,686
State												
CMIA	27,085	0	0	0	0	0	0	0	302	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	15,139	0	0	0	0	0	0	0	0	0	0	15,139
91000100 TransNet-MC	27,862	1,084	1,755	63	144	48	37	36	28	0	0	31,057
91000100 TransNet-MC AC	11,840	4,604	4,839	705	(2,050)	0	0	0	0	0	(19,938)	0
92060001/91130001 Misc/Private Dev	2,964	60	0	0	0	0	0	0	0	0	19,938	22,962
Rainbow Water District	1,480	2,086	0	0	0	0	0	0	269	0	0	3,835
TOTAL	\$177,642	\$13,668	\$8,357	\$768	\$644	\$548	\$187	\$86	\$599	\$0	\$0	\$202,499

Project Number: 1210030	Corridor Director: Bruce Smith
RTIP Number: SAN172 (Part of SAN66)	Project Manager: Chip Finch
Project Name: Blue Line Station Rehab	PM Phone Number: (619) 699-5617

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct station platforms for low-floor Trolley vehicles and replace existing shelters. Install new rail, ties, grade crossings. Repair substations and wayside slopes.		Project opened to the public in summer 2015. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from 12th & Imperial to San Ysidro.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-12</td> </tr> <tr> <td>Begin Construction</td> <td>May-13</td> </tr> <tr> <td>Open to Public</td> <td>Jun-15</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	Aug-12	Begin Construction	May-13	Open to Public	Jun-15	Construction Complete	Jul-19
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	Aug-12													
Begin Construction	May-13													
Open to Public	Jun-15													
Construction Complete	Jul-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$5,477	\$10	\$8	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,497
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	9,279	0	0	0	0	0	0	0	0	0	0	9,279
Right-of-Way Support	33	0	0	0	0	0	0	0	0	0	0	33
Right-of-Way Capital	441	0	0	0	0	0	0	0	0	0	0	441
Construction Support	17,784	75	60	2	0	0	0	0	0	0	0	17,921
Construction Capital	98,742	280	372	10	0	0	0	0	0	0	0	99,404
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	322	30	8	0	0	0	0	0	0	0	0	360
Project Contingency	0	0	50	0	0	0	0	0	0	0	0	50
Total SANDAG	\$132,078	\$395	\$498	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,985

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$132,078 \$395 \$498 \$14 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$132,985


TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72290001 FTA 5307 CA-96-X027 ARRA	\$5,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340
75430001 FTA 5309	335	0	0	0	0	0	0	0	0	0	0	335
75450001 Homeland Security	600	0	0	0	0	0	0	0	0	0	0	600
State												
85130001 Prop1B - SLPP	30,993	0	0	0	0	0	0	0	0	0	0	30,993
85130005 Prop1A	57,855	0	0	0	0	0	0	0	0	0	0	57,855
Local												
91000100 TransNet -MC	32,078	395	498	14	0	0	0	0	0	0	0	32,985
91030111 City of Chula Vista (TransNet -LSI)	240	0	0	0	0	0	0	0	0	0	0	240
92060001 MTS	4,637	0	0	0	0	0	0	0	0	0	0	4,637
TOTAL	\$132,078	\$395	\$498	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,985

Project Number: 1210040	Corridor Director: Bruce Smith
RTIP Number: SAN173 (Part of SAN66)	Project Manager: Chip Finch
Project Name: Orange and Blue Line Traction Power Substations	PM Phone Number: (619) 699-5617

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Install 17 new traction power substations; site improvements at stations and substations and network improvements.		Integration of remote monitoring and control features for the substations is underway. Landscape work at substation sites has been completed. Spare parts have been delivered. Transfer trip testing is in progress. Additional gates at traction power substation sites are being implemented.											
PROJECT LIMITS		MAJOR MILESTONES											
Blue Line: from America Plaza to San Ysidro, Orange Line: from Santa Fe Depot to Grossmont, Green Line: from Old Town to 12th & Imperial.	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Sep-10</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">May-12</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">Sep-12</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">Nov-14</td> </tr> <tr> <td>Construction Complete</td> <td style="text-align: right;">Dec-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	May-12	Begin Construction	Sep-12	Open to Public	Nov-14	Construction Complete	Dec-19
Draft Environmental Document	N/A												
Final Environmental Document	Sep-10												
Ready to Advertise	May-12												
Begin Construction	Sep-12												
Open to Public	Nov-14												
Construction Complete	Dec-19												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$850	\$50	\$30	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$936
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,873	50	0	0	0	0	0	0	0	0	0	3,923
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	400	0	0	0	0	0	0	0	0	0	0	400
Construction Support	1,029	0	155	45	0	0	0	0	0	0	0	1,229
Construction Capital	22,948	500	225	0	0	0	0	0	0	0	0	23,673
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	14	0	0	0	0	0	0	0	0	0	24
Project Contingency	0	0	90	0	0	0	0	0	0	0	0	90
Total SANDAG	\$29,110	\$614	\$500	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,275

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$29,110 \$614 \$500 \$51 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$30,275

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72290001 FTA 5307 CA-96-X027 ARRA	\$2,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,432
State												
85130001 Prop 1B - SLPP	4,658	0	0	0	0	0	0	0	0	0	0	4,658
Local												
91000100 TransNet-MC	14,694	614	500	51	0	0	0	0	0	0	0	15,859
92060001 MTS	7,326	0	0	0	0	0	0	0	0	0	0	7,326
TOTAL	\$29,110	\$614	\$500	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,275

Project Number: 1239801	Corridor Director: Bruce Smith
RTIP Number: SAN29	Project Manager: Pete d'Ablaing
Project Name: Sorrento to Miramar Phase 1	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 1.1 miles of single-track to double-track, construct a new bridge, and install new signals.		Project is open to the public. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Control Point (CP) Pines near Roselle Street to CP Carroll near I-805.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-11</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-14</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-18</td> </tr> </table>	Draft Environmental Document	Sep-09	Final Environmental Document	Nov-09	Ready to Advertise	Jun-11	Begin Construction	Sep-11	Open to Public	Apr-14	Construction Complete	Jul-18
Draft Environmental Document	Sep-09													
Final Environmental Document	Nov-09													
Ready to Advertise	Jun-11													
Begin Construction	Sep-11													
Open to Public	Apr-14													
Construction Complete	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$2,729	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,749
Environmental Document	1,418	0	0	0	0	0	0	0	0	0	0	1,418
Design	3,171	0	0	0	0	0	0	0	0	0	0	3,171
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,488	0	0	0	0	0	0	0	0	0	0	1,488
Construction Support	4,817	0	0	0	0	0	0	0	0	0	0	4,817
Construction Capital	30,217	50	0	0	0	0	0	0	0	0	0	30,267
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	0	0	0	0	0	0	0	0	0	0	1
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	100	100	0	0	0	0	0	0	0	0	200
Total SANDAG	\$43,841	\$160	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,111

NCTD EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Design	330	0	0	0	0	0	0	0	0	0	0	330
Right-of-Way Support	770	0	0	0	0	0	0	0	0	0	0	770
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total NCTD	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300

Total SANDAG & NCTD	\$45,141	\$160	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,411
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
83010001 STIP-IIP	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
85130001 TCIF	10,800	0	0	0	0	0	0	0	0	0	0	10,800
STIP-IIP	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Local												
91000100 TransNet-MC	31,141	160	110	0	0	0	0	0	0	0	0	31,411
TOTAL	\$45,141	\$160	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,411

Project Number: 1239803	Corridor Director: Bruce Smith
RTIP Number: SAN116 (Part of SAN114)	Project Manager: Tim Dewitt
Project Name: Oceanside Station Pass-Through Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install third track at station to facilitate train passing and improve operations.		Project is open to the public. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor at Oceanside Transit Center.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-15</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-16</td> </tr> <tr> <td>Open to Public</td> <td>Nov-17</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Aug-11	Ready to Advertise	Sep-15	Begin Construction	Mar-16	Open to Public	Nov-17	Construction Complete	Dec-18
Draft Environmental Document	Apr-11													
Final Environmental Document	Aug-11													
Ready to Advertise	Sep-15													
Begin Construction	Mar-16													
Open to Public	Nov-17													
Construction Complete	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,630	\$225	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,876
Environmental Document	54	0	0	0	0	0	0	0	0	0	0	54
Design	3,191	0	0	0	0	0	0	0	0	0	0	3,191
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	4,250	1,102	0	0	0	0	0	0	0	0	0	5,352
Construction Capital	15,601	1,984	0	0	0	0	0	0	0	0	0	17,585
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	5	10	0	0	0	0	0	0	0	0	0	15
Communications	79	2	0	0	0	0	0	0	0	0	0	81
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$24,810	\$3,323	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,154

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$24,810	\$3,323	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,154
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72430001 FTA 5307 CA-90-Z282	\$945	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945
72800002 FTA 5339 CA-34-0034	2,721	0	0	0	0	0	0	0	0	0	0	2,721
75460001 FRA-ARRA	3,360	0	0	0	0	0	0	0	0	0	0	3,360
Local												
91000100 TransNet-MC	17,465	3,293	21	0	0	0	0	0	0	0	0	20,779
92060001 City of Oceanside (TransNet-LSI)	48	0	0	0	0	0	0	0	0	0	0	48
92060001 NCTD	271	30	0	0	0	0	0	0	0	0	0	301
TOTAL	\$24,810	\$3,323	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,154

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 install two crossovers, signals and track improvements.		Construction is underway.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor at Poinsettia Station.		<table border="0"> <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>Apr-18</td> </tr> <tr> <td>Open to Public</td> <td>Dec-19</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-20</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Mar-12	Ready to Advertise	Sep-17	Begin Construction	Apr-18	Open to Public	Dec-19	Construction Complete	Dec-20
Draft Environmental Document	Nov-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Sep-17													
Begin Construction	Apr-18													
Open to Public	Dec-19													
Construction Complete	Dec-20													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,022	\$300	\$280	\$256	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$2,008
Environmental Document	326	16	0	0	0	0	0	0	0	0	0	342
Design	2,257	136	0	0	0	0	0	0	0	0	0	2,393
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	353	400	3,251	1,700	454	0	0	0	0	0	0	6,158
Construction Capital	1	1,200	12,800	7,420	0	0	0	0	0	0	0	21,421
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	5	0	0	0	0	0	0	0	15
Communications	7	35	75	75	0	0	0	0	0	0	0	192
Project Contingency	0	88	675	456	0	0	0	0	0	0	0	1,219
Total SANDAG	\$3,966	\$2,180	\$17,086	\$9,912	\$604	\$0	\$0	\$0	\$0	\$0	\$0	\$33,748

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$3,966 \$2,180 \$17,086 \$9,912 \$604 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$33,748

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72340001 FTA 5307 CA-95-X129	\$3,511	\$1,930	\$4,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,136
73010001 FTA 5339 CA-34-0034	0	0	2,600	0	0	0	0	0	0	0	0	2,600
72240001 FTA 5307 CA-2017-090	0	0	820	0	0	0	0	0	0	0	0	820
State												
85170001 TIRCP	0	0	3,527	490	0	0	0	0	0	0	0	4,017
Local												
91000100 TransNet-MC	455	250	5,444	9,422	604	0	0	0	0	0	0	16,175
TOTAL	\$3,966	\$2,180	\$17,086	\$9,912	\$604	\$0	\$0	\$0	\$0	\$0	\$0	\$33,748

Project Number: 1239806	Corridor Director: Bruce Smith
RTIP Number: SAN73	Project Manager: Bruce Smith
Project Name: San Elijo Lagoon Double Track	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install 1.5 miles of new double track, replace Bridge 240.4, reconfigure Control Point Cardiff with double crossovers, install new signals and drainage structures.		Construction is 50 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor in Cardiff and across San Elijo Lagoon from Mile Post (MP) 239.2 near Montgomery Avenue to MP 241.3 in Solana Beach.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Mar-12</td></tr> <tr><td>Final Environmental Document</td><td>Mar-12</td></tr> <tr><td>Ready to Advertise</td><td>Apr-16</td></tr> <tr><td>Begin Construction</td><td>Dec-16</td></tr> <tr><td>Open to Public</td><td>Oct-19</td></tr> <tr><td>Construction Complete</td><td>Oct-20</td></tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Mar-12	Ready to Advertise	Apr-16	Begin Construction	Dec-16	Open to Public	Oct-19	Construction Complete	Oct-20
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Apr-16													
Begin Construction	Dec-16													
Open to Public	Oct-19													
Construction Complete	Oct-20													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$2,318	\$400	\$342	\$47	\$39	\$3	\$0	\$0	\$0	\$0	\$0	\$3,149
Environmental Document	1,171	0	0	0	0	0	0	0	0	0	0	1,171
Design	8,614	1	0	0	0	0	0	0	0	0	0	8,615
Right-of-Way Support	15	10	0	0	0	0	0	0	0	0	0	25
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,666	4,250	3,183	286	0	0	0	0	0	0	0	10,385
Construction Capital	1	0	0	0	0	0	0	0	0	0	0	1
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	5	0	0	0	0	0	0	0	15
Communications	69	60	43	41	0	0	0	0	0	0	0	213
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$14,854	\$4,726	\$3,573	\$379	\$39	\$3	\$0	\$0	\$0	\$0	\$0	\$23,574

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	900	0	0	0	0	0	0	0	0	0	0	900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	1,000	1,000	250	0	0	0	0	0	0	0	2,250
Construction Capital	0	24,750	22,175	3,200	0	0	0	0	0	0	0	50,125
Total Caltrans	\$900	\$25,750	\$23,175	\$3,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,275
Total SANDAG & Caltrans	\$15,754	\$30,476	\$26,748	\$3,829	\$39	\$3	\$0	\$0	\$0	\$0	\$0	\$76,849
TransNet Pass-Through	\$900	\$5,393	\$2,311	\$328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,932
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
74100001 FTA 5307 CA-95-X129	\$9,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,413
State												
Prop 1B-TCIF	0	2,066	1,982	295	0	0	0	0	0	0	0	4,343
PTA-STIP	0	19,025	18,257	2,718	0	0	0	0	0	0	0	40,000
Local												
91000100 TransNet-MC	6,341	9,385	6,509	816	39	3	0	0	0	0	0	23,093
TOTAL	\$15,754	\$30,476	\$26,748	\$3,829	\$39	\$3	\$0	\$0	\$0	\$0	\$0	\$76,849

Project Number: 1239807	Corridor Director: Bruce Smith
RTIP Number: SAN119	Project Manager: Alexandra DeVaux
Project Name: Sorrento Valley Double Track	PM Phone Number: (619) 235-2635

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 1.1 miles of single-track to double-track, raise tracks, construct one new bridge and replace one bridge with a culvert, expand parking lot at Sorrento Valley Station, and install new signals.		Project opened to the public in 2015. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Mile Post (MP) 247.8 to MP 248.9 just north of Sorrento Valley Station.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-13</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-14</td> </tr> <tr> <td>Open to Public</td> <td>May-15</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-19</td> </tr> </table>	Draft Environmental Document	Jan-11	Final Environmental Document	Mar-12	Ready to Advertise	Aug-13	Begin Construction	Feb-14	Open to Public	May-15	Construction Complete	Jul-19
Draft Environmental Document	Jan-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Aug-13													
Begin Construction	Feb-14													
Open to Public	May-15													
Construction Complete	Jul-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$2,262	\$20	\$10	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,298
Environmental Document	1,211	0	0	0	0	0	0	0	0	0	0	1,211
Design	2,934	78	0	0	0	0	0	0	0	0	0	3,012
Right-of-Way Support	218	0	0	0	0	0	0	0	0	0	0	218
Right-of-Way Capital	104	0	0	0	0	0	0	0	0	0	0	104
Construction Support	5,495	20	0	0	0	0	0	0	0	0	0	5,515
Construction Capital	20,201	61	0	0	0	0	0	0	0	0	0	20,262
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	94	0	0	0	0	0	0	0	0	0	0	94
Communications	109	0	0	0	0	0	0	0	0	0	0	109
Project Contingency	0	100	66	0	0	0	0	0	0	0	0	166
Total SANDAG	\$32,628	\$279	\$76	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,989

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$32,628 \$279 \$76 \$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$32,989

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72340001 FTA 5307 CA-95-X129	\$16,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,728
State												
85130001 TCIF	12,055	0	0	0	0	0	0	0	0	0	0	12,055
Local												
91000100 TransNet-MC	3,539	279	76	6	0	0	0	0	0	0	0	3,900
92060001 Miscellaneous Revenue	306	0	0	0	0	0	0	0	0	0	0	306
TOTAL	\$32,628	\$279	\$76	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,989

Project Number: 1239809	Corridor Director: Bruce Smith
RTIP Number: SAN64	Project Manager: Tim Dewitt
Project Name: Eastbrook to Shell Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design 0.6 miles of double-track, a new bridge, and new signals.		Environmental permitting applications have been submitted.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-14	Final Environmental Document	Sep-14	Ready to Advertise	Jun-20	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jul-14													
Final Environmental Document	Sep-14													
Ready to Advertise	Jun-20													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,104	\$84	\$100	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,488
Environmental Document	4,470	247	248	0	0	0	0	0	0	0	0	4,965
Design	254	32	2,131	2,000	0	0	0	0	0	0	0	4,417
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	17	13	0	0	0	0	0	0	0	0	0	30
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5,845	\$376	\$2,499	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$5,845 \$376 \$2,499 \$2,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,920

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
75470001 FRA-PRIIA	\$3,339	\$232	\$348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920
State												
82500001 SB1-LPP	0	0	900	1,100	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	2,505	144	1,251	1,100	0	0	0	0	0	0	0	5,000
TOTAL	\$5,845	\$376	\$2,499	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920

Project Number: 1239810	Corridor Director: Bruce Smith
RTIP Number: SAN130 (Part of SAN114)	Project Manager: Tim Dewitt
Project Name: Carlsbad Village Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Conduct feasibility study of two rail trench alternatives; prepare final environmental document and 30 percent design for 1.0 miles of double track, a new bridge across Buena Vista Lagoon, and new signals.		The draft environmental document is complete. Feasibility study of trench alternatives is complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Mile Post (MP) 228.4 near Kelly Street to MP 229.5 near Carlsbad Boulevard across Buena Vista Lagoon and near Carlsbad Village Station.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-18</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-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	May-18	Final Environmental Document	Nov-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	May-18													
Final Environmental Document	Nov-18													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$996	\$76	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
Environmental Document	1,558	102	30	0	0	0	0	0	0	0	0	1,690
Design	74	0	0	0	0	0	0	0	0	0	0	74
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	20	11	0	0	0	0	0	0	0	0	0	31
Project Contingency	0	827	0	0	0	0	0	0	0	0	0	827
Total SANDAG	\$2,648	\$1,026	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,754

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$2,648 \$1,026 \$80 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,754

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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
75470001 FRA-PRIIA	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
Local												
91000100 TransNet-MC	2,268	1,026	80	0	0	0	0	0	0	0	0	3,374
TOTAL	\$2,648	\$1,026	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,754

Project Number: 1239811	Corridor Director: Bruce Smith
RTIP Number: SAN132	Project Manager: Pete d'Ablaing
Project Name: Elvira to Morena Double Track	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 2.6 miles of single-track to double-track and install new signals. Construct new/replacement bridges at Mile Posts 260.4, 259.6, 259.1 and 258.6. Construct new water/sewer facilities for the City of San Diego between Friars Road and State Route 52 (SR 52). Construct universal crossover at Control Point (CP) Rose and signaling.		Construction is 60 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from CP Elvira near SR 52 to CP Friar near Friars Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-17</td> </tr> <tr> <td>Open to Public</td> <td>Jul-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	Jul-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	Jul-20													
Construction Complete	Jul-21													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$3,279	\$430	\$225	\$115	\$50	\$47	\$0	\$0	\$0	\$0	\$0	\$4,146
Environmental Document	4,489	100	100	94	0	0	0	0	0	0	0	4,783
Design	13,963	871	230	0	0	0	0	0	0	0	0	15,064
Right-of-Way Support	433	267	0	0	0	0	0	0	0	0	0	700
Right-of-Way Capital	399	916	119	0	0	0	0	0	0	0	0	1,434
Construction Support	10,445	4,200	4,000	3,631	191	20	0	0	0	0	0	22,487
Construction Capital	45,349	51,703	26,702	8,000	2,896	100	0	0	0	0	0	134,750
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	11	64	64	7	0	0	0	0	0	0	0	146
Communications	0	100	105	0	0	0	0	0	0	0	0	205
Project Contingency	0	0	0	7,910	0	0	0	0	0	0	0	7,910
Total SANDAG	\$78,368	\$58,651	\$31,545	\$19,757	\$3,137	\$167	\$0	\$0	\$0	\$0	\$0	\$191,625

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$78,368	\$58,651	\$31,545	\$19,757	\$3,137	\$167	\$0	\$0	\$0	\$0	\$0	\$191,625
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72340001 FTA 5307 CA-95-X129	\$42,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,756
72310001 RSTP Transfer Grant	0	6,300	3,107	2,057	329	17	0	0	0	0	0	11,810
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	0	30,924	17,514	11,595	1,856	94	0	0	0	0	0	61,983
Local												
91000100 TransNet-MC	12,002	16,273	9,223	6,105	951	56	0	0	0	0	0	44,611
91030001 City of San Diego	9,638	5,154	1,701	0	0	0	0	0	0	0	0	16,493
TOTAL	\$78,368	\$58,651	\$31,545	\$19,757	\$3,137	\$167	\$0	\$0	\$0	\$0	\$0	\$191,625

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												
Prepare final environmental document, design, and initial right-of-way activities for 1.9 miles of double-track, curve straightening, and new signals.		Draft environmental document is complete. Design is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Mile Post (MP) 251 near Interstate 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>Jan-21</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	Nov-16	Final Environmental Document	Jul-18	Ready to Advertise	Jan-21	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Nov-16													
Final Environmental Document	Jul-18													
Ready to Advertise	Jan-21													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,785	\$60	\$100	\$100	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050
Environmental Document	2,834	61	5	0	0	0	0	0	0	0	0	2,900
Design	2,597	180	2,860	2,940	200	0	0	0	0	0	0	8,777
Right-of-Way Support	206	20	80	170	0	0	0	0	0	0	0	476
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	1	0	0	0	0	0	0	0	0	0	0	1
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	30	11	0	0	0	0	0	0	0	0	0	41
Project Contingency	0	0	195	0	0	0	0	0	0	0	0	195
Total SANDAG	\$7,453	\$332	\$3,240	\$3,210	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$14,440

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$7,453 \$332 \$3,240 \$3,210 \$205 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,440

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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
75470001 FRA-PRIIA	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
State												
82500001 SB1-LPP	0	0	860	860	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
Local												
91000100 TransNet-MC	2,351	332	2,380	2,350	205	0	0	0	0	0	0	7,618
TOTAL	\$7,453	\$332	\$3,240	\$3,210	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$14,440

Project Number: 1239813	Corridor Director: Bruce Smith
RTIP Number: SAN30 (Part of SAN114)	Project Manager: Linda Culp
Project Name: San Dieguito Lagoon Double Track and Platform	PM Phone Number: (619) 699-6957

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare final environmental document and 60 percent design for 2.1 miles of second track and San Dieguito Bridge replacement. Project includes construction of a special event platform at the Del Mar Fairgrounds.		Final environmental document and permits are complete. Design is 60 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from north of Control Point (CP) Valley (Mile Post [MP] 242.2) in the City of Solana Beach to south of CP Del Mar (MP 243.9) in the City of Del Mar.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Jan-16	Ready to Advertise	Jun-20	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Oct-14													
Final Environmental Document	Jan-16													
Ready to Advertise	Jun-20													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,774	\$60	\$425	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,684
Environmental Document	4,008	2	50	25	0	0	0	0	0	0	0	4,085
Design	2,900	621	2,875	2,900	0	0	0	0	0	0	0	9,296
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	77	3	50	50	0	0	0	0	0	0	0	180
Project Contingency	0	0	100	100	0	0	0	0	0	0	0	200
Total SANDAG	\$8,759	\$686	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,445

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$8,759	\$686	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,445
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
75470001 FRA-PRIIA	\$6,308	\$396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,705
State												
82500001 SB1-LPP	0	0	1,750	1,750	0	0	0	0	0	0	0	3,500
Local												
91000100 TransNet-MC	2,450	290	1,750	1,750	0	0	0	0	0	0	0	6,240
TOTAL	\$8,759	\$686	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,445

Project Number: 1239814	Corridor Director: Bruce Smith
RTIP Number: SAN149 (Part of SAN114)	Project Manager: Tim DeWitt
Project Name: COASTER Preliminary Engineering	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Conduct preliminary engineering for prioritization of COASTER improvement projects. Preparation of Project Study Reports, design criteria, standard plans and funding applications to better define future projects.		Ongoing preliminary engineering and project prioritization of COASTER improvement projects.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Santa Fe Depot to Stuart Mesa Maintenance Facility.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$149	\$26	\$30	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215
Environmental Document	801	29	27	0	0	0	0	0	0	0	0	857
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	100	50	0	0	0	0	0	0	0	150
Total SANDAG	\$950	\$55	\$157	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,222

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$950 \$55 \$157 \$60 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,222

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-MC	\$950	\$55	\$157	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,222
TOTAL	\$950	\$55	\$157	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,222

Project Number: 1239815	Corridor Director: Bruce Smith
RTIP Number: SAN182 (part of SAN114)	Project Manager: Pete d'Ablaing
Project Name: San Diego River Bridge	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 0.9 miles of double-track and a new bridge.		Construction is 45 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-16</td> </tr> <tr> <td>Open to Public</td> <td>Sep-19</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	Sep-19	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	Sep-19													
Construction Complete	Sep-21													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,683	\$274	\$250	\$250	\$200	\$158	\$0	\$0	\$0	\$0	\$0	\$2,815
Environmental Document	3,165	15	37	0	0	0	0	0	0	0	0	3,217
Design	5,810	148	100	0	0	0	0	0	0	0	0	6,058
Right-of-Way Support	56	20	23	0	0	0	0	0	0	0	0	99
Right-of-Way Capital	439	63	483	0	0	0	0	0	0	0	0	985
Construction Support	3,512	2,712	2,800	1,546	0	0	0	0	0	0	0	10,570
Construction Capital	28,533	20,969	14,702	4,382	0	0	0	0	0	0	0	68,586
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	80	50	21	0	0	0	0	0	0	0	0	151
Communications	0	34	33	33	0	0	0	0	0	0	0	100
Project Contingency	0	0	1,285	0	0	0	0	0	0	0	0	1,285
Total SANDAG	\$43,278	\$24,285	\$19,734	\$6,211	\$200	\$158	\$0	\$0	\$0	\$0	\$0	\$93,866

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$43,278 \$24,285 \$19,734 \$6,211 \$200 \$158 \$0 \$0 \$0 \$0 \$0 \$0 \$93,866

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72310001 Future RSTP Transfer to 5307	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
72340001 FTA 5307 CA-95-X129	38,226	20,928	0	0	0	0	0	0	0	0	0	59,154
Local												
91000100 TransNet-MC	5,052	3,357	4,734	6,211	200	158	0	0	0	0	0	19,712
TOTAL	\$43,278	\$24,285	\$19,734	\$6,211	\$200	\$158	\$0	\$0	\$0	\$0	\$0	\$93,866

Project Number: 1239816	Corridor Director: Bruce Smith
RTIP Number: SAN183 (part of SAN114)	Project Manager: Tim Dewitt
Project Name: Batiquitos Lagoon Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon.		Value engineering efforts are ongoing.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 235.5.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Apr-14</td></tr> <tr><td>Final Environmental Document</td><td>Jul-14</td></tr> <tr><td>Ready to Advertise</td><td>Jan-17</td></tr> <tr><td>Begin Construction</td><td>Sep-19</td></tr> <tr><td>Open to Public</td><td>Sep-21</td></tr> <tr><td>Construction Complete</td><td>Sep-22</td></tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	Jan-17	Begin Construction	Sep-19	Open to Public	Sep-21	Construction Complete	Sep-22
Draft Environmental Document	Apr-14													
Final Environmental Document	Jul-14													
Ready to Advertise	Jan-17													
Begin Construction	Sep-19													
Open to Public	Sep-21													
Construction Complete	Sep-22													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,231	\$300	\$700	\$300	\$178	\$80	\$20	\$0	\$0	\$0	\$0	\$2,809
Environmental Document	3,163	43	0	0	0	0	0	0	0	0	0	3,206
Design	3,516	1,095	1,786	928	0	0	0	0	0	0	0	7,325
Right-of-Way Support	0	20	23	0	0	0	0	0	0	0	0	43
Right-of-Way Capital	0	0	48	0	0	0	0	0	0	0	0	48
Construction Support	59	0	0	1,554	5,680	1,694	0	0	0	0	0	8,987
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	16	90	90	0	0	0	0	0	0	0	0	196
Project Contingency	0	0	501	0	0	0	0	0	0	0	0	501
Total SANDAG	\$7,985	\$1,558	\$3,148	\$2,782	\$5,858	\$1,774	\$20	\$0	\$0	\$0	\$0	\$23,125

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	656	0	0	0	0	0	0	0	0	0	0	656
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	7,000	34,940	3,619	0	0	0	0	0	45,559
Total Caltrans	\$656	\$0	\$0	\$7,000	\$34,940	\$3,619	\$0	\$0	\$0	\$0	\$0	\$46,215

Total SANDAG & Caltrans \$8,641 \$1,558 \$3,148 \$9,782 \$40,798 \$5,393 \$20 \$0 \$0 \$0 \$0 \$0 \$69,340

TransNet Pass-Through \$656 \$0 \$0 \$0 \$9,470 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,126
 Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
72340001 FTA 5307 CA-95-X129	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
State												
82500001 SB1-LPP	0	0	786	464	0	0	0	0	0	0	0	1,250
SB1-LPP	0	0	0	3,500	5,970	0	0	0	0	0	0	9,470
Local												
91000100 TransNet-MC	3,641	1,558	2,362	4,264	6,148	80	20	0	0	0	0	18,073
TOTAL	\$8,641	\$1,558	\$3,148	\$8,228	\$12,118	\$80	\$20	\$0	\$0	\$0	\$0	\$33,793

Note: The entire cost of this project is estimated to be \$69.3 million. Construction phase expenditures are subject to a funding allocation.

Project Number: 1239817	Corridor Director: Bruce Smith
RTIP Number: SAN73A	Project Manager: Danny Veeh
Project Name: Chesterfield Drive Crossing Improvements	PM Phone Number: (619) 699-7317

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete final design and construct at-grade crossing improvements including all bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive.		Construction is 50 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Chesterfield Drive in the City of Encinitas, between Coast Highway 101 and San Elijo Avenue, and in the North County Transit District coastal rail corridor.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Mar-12</td></tr> <tr><td>Final Environmental Document</td><td>Mar-12</td></tr> <tr><td>Ready to Advertise</td><td>Apr-16</td></tr> <tr><td>Begin Construction</td><td>Dec-16</td></tr> <tr><td>Open to Public</td><td>Oct-19</td></tr> <tr><td>Construction Complete</td><td>Oct-20</td></tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Mar-12	Ready to Advertise	Apr-16	Begin Construction	Dec-16	Open to Public	Oct-19	Construction Complete	Oct-20
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Apr-16													
Begin Construction	Dec-16													
Open to Public	Oct-19													
Construction Complete	Oct-20													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$51	\$50	\$30	\$15	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	184	0	0	0	0	0	0	0	0	0	0	184
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	107	583	241	64	0	0	0	0	0	0	0	995
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	35	385	35	0	0	0	0	0	0	0	455
Total SANDAG	\$342	\$668	\$656	\$114	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$1,787

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	25	55	55	55	25	0	0	0	0	0	0	215
Construction Capital	590	1,500	1,500	917	0	0	0	0	0	0	0	4,507
Total Caltrans	\$615	\$1,555	\$1,555	\$972	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$4,722
Total SANDAG & Caltrans	\$957	\$2,223	\$2,211	\$1,086	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$6,509
TransNet Pass-Through	\$0	\$1,000	\$1,000	\$568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
75470001 FRA-PRIIA	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83
FRA-PRIIA	615	485	750	304	0	0	0	0	0	0	0	2,154
Local												
91000100 TransNet-BPNS	83	403	0	0	0	0	0	0	0	0	0	486
91000100 TransNet-MC	176	1,335	1,461	782	32	0	0	0	0	0	0	3,786
TOTAL	\$957	\$2,223	\$2,211	\$1,086	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$6,509

Project Number: 1239818	Corridor Director: Bruce Smith
RTIP Number: TBD	Project Manager: Linda Culp
Project Name: Signal Respacing and Optimization	PM Phone Number: (619) 699-6957

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Design of rail signals at key locations along the Los Angeles - San Diego - San Luis Obispo (LOSSAN) Rail Corridor within San Diego County to increase service efficiency.		Design is 10 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Along the LOSSAN Rail Corridor in San Diego County.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jun-20 Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$0	\$0	\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Environmental Document	0	0	500	60	0	0	0	0	0	0	0	560
Design	0	0	305	745	0	0	0	0	0	0	0	1,050
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	5	5	0	0	0	0	0	0	0	10
Communications	0	0	10	10	0	0	0	0	0	0	0	20
Project Contingency	0	0	100	100	0	0	0	0	0	0	0	200
Total SANDAG	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
82500001 SB1-LPP	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Local												
91000100 TransNet-MC	0	0	500	500	0	0	0	0	0	0	0	1,000
TOTAL	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

Project Number: 1240001	Corridor Director: Bruce Smith
RTIP Number: SAN78	Project Manager: Andre Tayou
Project Name: Mid-City Rapid Bus	PM Phone Number: (619) 699-7340

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Provide new <i>Rapid</i> Bus service including: consolidated transit stops, State Route 15 (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. SR 15 Bus <i>Rapid</i> Transit: Mid-City Centerline Stations construction is 95 percent complete. Design for additional improvements to implement TSP along Park Boulevard South is 95 percent complete.
PROJECT LIMITS	MAJOR MILESTONES	
From San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway, including <i>Rapid</i> stations located along SR 15 at the El Cajon Boulevard and University Avenue ramps.	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	May-19

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$2,421	\$75	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,551
Environmental Document	987	0	0	0	0	0	0	0	0	0	0	987
Design	3,090	175	18	0	0	0	0	0	0	0	0	3,283
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	230	5	0	0	0	0	0	0	0	0	0	235
Construction Support	2,705	229	33	0	0	0	0	0	0	0	0	2,967
Construction Capital	16,407	1,301	219	0	0	0	0	0	0	0	0	17,927
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	\$42,416	\$1,785	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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

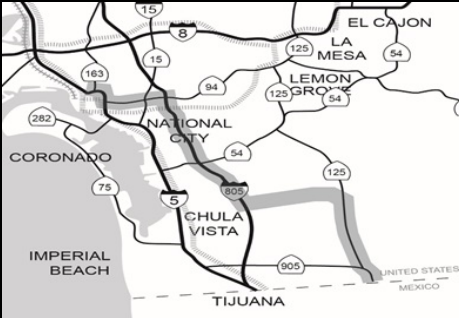
Total SANDAG & Caltrans	\$42,416	\$1,785	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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	20,586	900	164	0	0	0	0	0	0	0	0	\$21,650
72210001 FTA 5307 CA-90-Y230	320	0	0	0	0	0	0	0	0	0	0	\$320
Local												
91000100 TransNet -MC	20,507	885	161	0	0	0	0	0	0	0	0	\$21,553
91000100 TransNet -T	274	0	0	0	0	0	0	0	0	0	0	\$274
TOTAL	\$42,416	\$1,785	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Project Number: 1280504	Corridor Director: Richard Breyer
RTIP Number: SAN47	Project Manager: Omar Atayee
Project Name: South Bay BRT	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Develop new <i>Rapid</i> transit service from the Interstate 805 (I-805)/Palomar Direct Access Ramp to the Otay Mesa Border, including the construction of a guideway on East Palomar over State Route 125 (SR 125), around Otay Ranch Town Center Mall and through the Millenia development. Construction of seven new <i>Rapid</i> transit stations.		Construction of Segment 1B is complete. Construction for Segment 2 is 90 percent complete. Construction for Segment 3 is 90 percent complete. Construction of Segment 1A is 40 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
From the Otay Mesa Border Crossing to Downtown San Diego along SR 125, Palomar Street, I-805, and State Route 94.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Jan-13</td></tr> <tr><td>Final Environmental Document</td><td>Jul-13</td></tr> <tr><td>Ready to Advertise</td><td>May-15</td></tr> <tr><td>Begin Construction</td><td>Jan-16</td></tr> <tr><td>Open to Public</td><td>Mar-19</td></tr> <tr><td>Construction Complete</td><td>Mar-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	Mar-19	Construction Complete	Mar-20
Draft Environmental Document	Jan-13													
Final Environmental Document	Jul-13													
Ready to Advertise	May-15													
Begin Construction	Jan-16													
Open to Public	Mar-19													
Construction Complete	Mar-20													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$4,604	\$530	\$279	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,418
Environmental Document	8,649	0	0	0	0	0	0	0	0	0	0	8,649
Design	10,159	0	0	0	0	0	0	0	0	0	0	10,159
Right-of-Way Support	133	0	0	0	0	0	0	0	0	0	0	133
Right-of-Way Capital	2,834	11	0	0	0	0	0	0	0	0	0	2,845
Construction Support	4,960	5,100	1,271	5	0	0	0	0	0	0	0	11,336
Construction Capital	22,863	44,000	9,559	0	0	0	0	0	0	0	0	76,422
Vehicles	5	0	0	0	0	0	0	0	0	0	0	5
Legal Services	147	18	0	0	0	0	0	0	0	0	0	165
Communications	350	366	295	0	0	0	0	0	0	0	0	1,011
Project Contingency	0	181	181	0	0	0	0	0	0	0	0	362
Total SANDAG	\$54,704	\$50,206	\$11,585	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,505

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$834
Design	1,265	0	0	0	0	0	0	0	0	0	0	1,265
Right-of-Way Support	572	50	58	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	81	160	150	97	0	0	0	0	0	0	0	488
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,752	\$210	\$208	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,267
Total SANDAG & Caltrans	\$57,456	\$50,416	\$11,793	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,772
TransNet Pass-Through	\$2,791	\$171	\$208	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,267
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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	2,623	1,377	0	0	0	0	0	0	0	0	0	4,000
85170002 AHSCP	0	6,300	700	0	0	0	0	0	0	0	0	7,000
85170003 LCTOP	376	0	0	0	0	0	0	0	0	0	0	376
Local												
91000100 TransNet-MC	51,740	35,118	11,093	107	0	0	0	0	0	0	0	98,057
91000100 TransNet-T	148	0	0	0	0	0	0	0	0	0	0	148
91030111 City of Chula Vista	0	25	0	0	0	0	0	0	0	0	0	25
92060001 Misc Revenue	198	112	0	0	0	0	0	0	0	0	0	310
92060001 Otay Water District	0	984	0	0	0	0	0	0	0	0	0	984
93140001 SR 125 Toll Revenues	0	6,500	0	0	0	0	0	0	0	0	0	6,500
TOTAL	\$57,456	\$50,416	\$11,793	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,772

Project Number: 1280505	Corridor Director: Allan Kosup
RTIP Number: CAL09C	Project Manager: Arturo Jacobo
Project Name: I-805 HOV/Carroll Canyon Direct Access Ramp	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two high-occupancy vehicle (HOV) lanes and north facing direct access ramp (DAR) at Carroll Canyon Road, and extend Carroll Canyon Road as a four-lane arterial from Scranton Road to Sorrento Valley Road.		HOV Lanes and DAR are open to the public. Landscaping is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 805 from Carroll Canyon Road to Interstate 5 in Sorrento Valley.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-14</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-19</td> </tr> </table>	Draft Environmental Document	Jan-09	Final Environmental Document	Apr-09	Ready to Advertise	Nov-10	Begin Construction	Jan-11	Open to Public	Apr-14	Construction Complete	Dec-19
Draft Environmental Document	Jan-09													
Final Environmental Document	Apr-09													
Ready to Advertise	Nov-10													
Begin Construction	Jan-11													
Open to Public	Apr-14													
Construction Complete	Dec-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$672	\$28	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$706
Environmental Document	22	0	0	0	0	0	0	0	0	0	0	22
Design	3,299	0	0	0	0	0	0	0	0	0	0	3,299
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	385	9	0	0	0	0	0	0	0	0	0	394
Construction Capital	340	195	0	0	0	0	0	0	0	0	0	535
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$4,718	\$232	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,956

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$2,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,346
Design	10,242	0	0	0	0	0	0	0	0	0	0	10,242
Right-of-Way Support	1,384	0	0	0	0	0	0	0	0	0	0	1,384
Right-of-Way Capital	1,319	0	0	0	0	0	0	0	0	0	0	1,319
Construction Support	15,600	226	149	10	0	0	0	0	0	0	0	15,985
Construction Capital	58,697	355	446	0	0	0	0	0	0	0	0	59,498
Total Caltrans	\$89,588	\$581	\$595	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,774
Total SANDAG & Caltrans	\$94,306	\$813	\$600	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,730
TransNet Pass-Through	\$26,431	\$576	\$459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,466
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
RSTP - ARRA	\$51,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,817
Local												
91000100 TransNet-MC	30,995	814	600	11	0	0	0	0	0	0	0	32,420
92060001 Miscellaneous Revenue	2	0	0	0	0	0	0	0	0	0	0	2
City of San Diego	11,492	(1)	0	0	0	0	0	0	0	0	0	11,491
TOTAL	\$94,306	\$813	\$600	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,730

Project Number: 1280508	Corridor Director: Richard Breyer
RTIP Number: CAL67	Project Manager: Andrew Rice
Project Name: SR 94 Express Lanes: I-805 to Downtown	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Final environmental document for high-occupancy vehicle (HOV) lanes in the median of State Route 94 (SR 94), including direct connectors between Interstate 805 (I-805) and SR 94 for northbound-to-westbound and eastbound-to-southbound and between SR 94 and State Route 15 for eastbound-to-northbound and southbound-to-westbound HOV/Rapid traffic.		Working with the local community to determine next steps.											
PROJECT LIMITS		MAJOR MILESTONES											
On SR 94 from Interstate 5 to I-805.	<table border="1"> <tr><td>Draft Environmental Document</td><td>TBD</td></tr> <tr><td>Final Environmental Document</td><td>TBD</td></tr> <tr><td>Ready to Advertise</td><td>TBD</td></tr> <tr><td>Begin Construction</td><td>TBD</td></tr> <tr><td>Open to Public</td><td>TBD</td></tr> <tr><td>Construction Complete</td><td>TBD</td></tr> </table>	Draft Environmental Document	TBD	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	TBD												
Final Environmental Document	TBD												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Construction Complete	TBD												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$277	\$3	\$3	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289
Environmental Document	2,797	0	0	0	0	0	0	0	0	0	0	2,797
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	1,294	0	0	0	0	0	0	0	1,294
Total SANDAG	\$3,074	\$3	\$3	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,380


CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$18,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,220
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$18,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,220
Total SANDAG & Caltrans	\$21,294	\$3	\$3	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600
TransNet Pass-Through	\$8,222	-\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,220
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
TCRP	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Local												
91000100 TransNet-MC	11,294	3	3	1,300	0	0	0	0	0	0	0	12,600
TOTAL	\$21,294	\$3	\$3	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600

Project Number: 1280510	Corridor Director: Richard Breyer
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 State Route 94 (SR 94), north-facing direct access ramps (DARs) and transit station at Palomar Street, and general purpose lanes between Plaza Boulevard and State Route 54.		Highway landscaping for the Palomar DAR is complete. The project is currently in five-year plant establishment.												
PROJECT LIMITS	MAJOR MILESTONES													
On Interstate 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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,496	\$101	\$39	\$27	\$7	\$1	\$1	\$0	\$0	\$0	\$0	\$1,672
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,842	0	0	0	0	0	0	0	0	0	0	5,842
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,125	113	0	0	0	0	0	0	0	0	0	1,238
Construction Capital	20	0	0	0	0	0	0	0	0	0	0	20
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	468	154	32	0	0	0	0	0	0	0	0	654
Project Contingency	0	0	1,150	1,117	0	0	0	0	0	0	0	2,267
Total SANDAG	\$8,951	\$368	\$1,221	\$1,144	\$7	\$1	\$1	\$0	\$0	\$0	\$0	\$11,693

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	15,913	0	0	0	0	0	0	0	0	0	0	15,913
Right-of-Way Support	4,041	88	0	0	0	0	0	0	0	0	0	4,129
Right-of-Way Capital	2,651	1,070	0	0	0	0	0	0	0	0	0	3,721
Construction Support	32,661	1,636	625	24	14	1	1	0	0	0	0	34,962
Construction Capital	100,959	7,045	2,088	1,545	446	0	0	0	0	0	0	112,083
Total Caltrans	\$156,225	\$9,839	\$2,713	\$1,569	\$460	\$1	\$1	\$0	\$0	\$0	\$0	\$170,808
Total SANDAG & Caltrans	\$165,176	\$10,207	\$3,934	\$2,713	\$467	\$2	\$2	\$0	\$0	\$0	\$0	\$182,501
TransNet Pass-Through	\$98,368	\$8,010	\$2,713	\$1,569	\$460	\$1	\$1	\$0	\$0	\$0	\$0	\$111,122
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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	55,332	1,431	0	0	0	0	0	0	0	0	0	56,763
Local												
91000100 TransNet-MC	107,152	8,545	3,934	2,713	467	2	2	0	0	0	0	122,815
91080001 County of San Diego	168	0	0	0	0	0	0	0	0	0	0	168
Otay Water District	1	231	0	0	0	0	0	0	0	0	0	232
TOTAL	\$165,176	\$10,207	\$3,934	\$2,713	\$467	\$2	\$2	\$0	\$0	\$0	\$0	\$182,501

Project Number: 1280511	Corridor Director: Richard Breyer
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 Interstate 805 from State Route 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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$756	\$100	\$100	\$30	\$10	\$10	\$65	\$0	\$0	\$0	\$0	\$1,071
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	226	0	0	0	0	0	1	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	1,400	0	0	0	0	0	239	0	0	0	0	1,639
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	172	3	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	\$2,554	\$103	\$100	\$30	\$10	\$10	\$305	\$0	\$0	\$0	\$0	\$3,112


CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,365	262	0	0	0	0	0	0	0	0	0	1,627
Right-of-Way Support	236	4	0	0	0	0	0	0	0	0	0	240
Right-of-Way Capital	275	0	0	0	0	0	0	0	0	0	0	275
Construction Support	17,876	2,260	450	250	250	150	100	0	0	0	0	21,336
Construction Capital	80,836	7,537	727	50	50	50	1,125	0	0	0	0	90,375
Total Caltrans	\$100,588	\$10,063	\$1,177	\$300	\$300	\$200	\$1,225	\$0	\$0	\$0	\$0	\$113,853
Total SANDAG & Caltrans	\$103,142	\$10,166	\$1,277	\$330	\$310	\$210	\$1,530	\$0	\$0	\$0	\$0	\$116,965
TransNet Pass-Through	\$2,496	\$4,584	\$958	\$300	\$275	\$456	\$918	\$0	\$0	\$0	\$0	\$9,987
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CMAQ	\$61,810	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
State												
CMIA	34,926	5,712	0	0	0	0	0	0	0	0	0	40,638
Prop 1B-SLPP	1,356	2	0	0	0	0	0	0	0	0	0	1,358
Local												
91000100 TransNet-MC	5,050	4,392	1,277	330	310	210	1,530	0	0	0	0	13,099
TOTAL	\$103,142	\$10,166	\$1,277	\$330	\$310	\$210	\$1,530	\$0	\$0	\$0	\$0	\$116,965

Project Number: 1280513	Corridor Director: Richard Breyer
RTIP Number: SAN224	Project Manager: Jennifer Williamson
Project Name: I-805 / SR-94 Bus on Shoulder Demonstration Project	PM Phone Number: (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design and construct new freeway shoulder infrastructure on East Palomar, Interstate 805 (I-805) and State Route 94 (SR 94). Implement technology improvements within the corridor to support <i>Rapid</i> operation. Procurement of 16 new compressed natural gas buses.		Vehicles have been purchased and delivery of the new buses began in spring 2018. Construction is 50 percent complete.												
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>Feb-18</td> </tr> <tr> <td>Open to Public</td> <td>Jan-19</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-16	Ready to Advertise	May-17	Begin Construction	Feb-18	Open to Public	Jan-19	Construction Complete	Jul-22
Draft Environmental Document	N/A													
Final Environmental Document	Dec-16													
Ready to Advertise	May-17													
Begin Construction	Feb-18													
Open to Public	Jan-19													
Construction Complete	Jul-22													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$157	\$100	\$257	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$534
Environmental Document	70	0	0	0	0	0	0	0	0	0	0	70
Design	825	599	0	0	0	0	0	0	0	0	0	1,424
Right-of-Way Support	0	0	0	0	0	0	0	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	377	0	0	0	0	0	0	0	0	477
Construction Capital	0	5,659	5,266	0	0	0	0	0	0	0	0	10,925
Vehicles	0	17,000	0	0	0	0	0	0	0	0	0	17,000
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	2	98	100	0	0	0	0	0	0	0	0	200
Project Contingency	0	70	100	0	0	0	0	0	0	0	0	170
Total SANDAG	\$1,054	\$23,626	\$6,100	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$30,800

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	90	0	0	0	0	0	0	0	0	0	90
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	10	0	0	0	0	0	0	0	0	0	10
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Total SANDAG & Caltrans	\$1,054	\$23,726	\$6,100	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$30,900
TransNet Pass-Through	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
70280001 FTA 5309 CA-04-0099 VAA	\$843	\$13,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084
Local												
91000100 TransNet-MC	211	10,485	6,100	5	5	5	5	0	0	0	0	16,816
TOTAL	\$1,054	\$23,726	\$6,100	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$30,900

Project Number: 1280515	Corridor Director: Richard Breyer
RTIP Number: CAL78D	Project Manager: Ramon Martinez
Project Name: I-805 South Soundwalls	PM Phone Number: (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct soundwalls and bridge improvements.		Design of the soundwalls is complete and construction began in spring 2018. The Sweetwater River Bridge improvements construction will begin in early 2019.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Interstate 805 from Naples Street to State Route 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>Apr-18</td> </tr> <tr> <td>Open to Public</td> <td>Oct-19</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-18	Begin Construction	Apr-18	Open to Public	Oct-19	Construction Complete	Jan-23
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-18													
Begin Construction	Apr-18													
Open to Public	Oct-19													
Construction Complete	Jan-23													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$75	\$83	\$117	\$35	\$8	\$3	\$2	\$0	\$0	\$0	\$0	\$323
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	252	554	270	60	45	10	0	0	0	0	1,191
Construction Capital	0	50	192	120	0	0	0	0	0	0	0	362
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	1	134	115	0	0	0	0	0	0	0	0	250
Project Contingency	0	204	663	282	51	0	0	0	0	0	0	1,200
Total SANDAG	\$183	\$723	\$1,641	\$707	\$119	\$48	\$12	\$0	\$0	\$0	\$0	\$3,433

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Design	12,631	2,628	60	0	0	0	0	0	0	0	0	15,319
Right-of-Way Support	993	217	7	0	0	0	0	0	0	0	0	1,217
Right-of-Way Capital	766	658	10	0	0	0	0	0	0	0	0	1,434
Construction Support	0	675	1,188	630	175	70	40	0	0	0	0	2,778
Construction Capital	0	2,805	8,822	1,969	305	172	65	0	0	0	0	14,138
Total Caltrans	\$14,390	\$7,025	\$10,087	\$2,599	\$480	\$242	\$105	\$0	\$0	\$0	\$0	\$34,928
Total SANDAG & Caltrans	\$14,573	\$7,748	\$11,728	\$3,306	\$599	\$290	\$117	\$0	\$0	\$0	\$0	\$38,361
TransNet Pass-Through	\$909	\$2,133	\$197	\$117	\$150	\$80	\$40	\$0	\$0	\$0	\$0	\$3,626
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$0	\$0	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72

FUNDING PLAN(\$000)

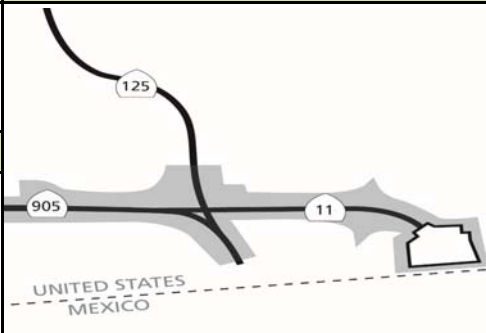
FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
RSTP	\$13,489	\$4,884	\$9,741	\$2,631	\$330	\$162	\$65	\$0	\$0	\$0	\$0	\$31,302
State												
85040001 SHOPP	0	0	72	0	0	0	0	0	0	0	0	72
Local												
91000100 TransNet-MC	1,084	2,864	1,766	824	269	128	52	0	0	0	0	6,987
TransNet-MC AC	0	0	149	(149)	0	0	0	0	0	0	0	0
TOTAL	\$14,573	\$7,748	\$11,728	\$3,306	\$599	\$290	\$117	\$0	\$0	\$0	\$0	\$38,361

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 for four-lane toll highway from State Route 125 to proposed Port of Entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the Mexico border. Construction of Siempre Viva Interchange, CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system.		Design and right-of-way were complete on four-lane highway from SR 125 to Enrico Fermi Drive. Design for four-lane toll highway from Enrico Fermi Drive to the POE is 95 percent complete. Design of the POE is 10 percent complete. The studies for the POE and tolling systems are 60 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On new alignment from SR 125 to the U.S.-Mexico Border.	<table border="0" style="width: 100%;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Jul-13</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Construction Complete</td> <td style="text-align: right;">N/A</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Mar-12	Ready to Advertise	Jul-13	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Apr-11												
Final Environmental Document	Mar-12												
Ready to Advertise	Jul-13												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,615	\$522	\$600	\$227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,964
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,896	1,599	1,372	3,000	0	0	0	0	0	0	0	7,867
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	234	234	650	0	0	0	0	0	0	0	0	1,118
Communications	192	108	230	0	0	0	0	0	0	0	0	530
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,937	\$2,463	\$2,852	\$3,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,479

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	16,440	6,490	7,298	4,500	1,411	0	0	0	0	0	0	36,139
Right-of-Way Support	3,003	835	1,400	189	0	0	0	0	0	0	0	5,427
Right-of-Way Capital	20,869	68,395	6,577	0	0	0	0	0	0	0	0	95,841
Construction Support	0	0	1,200	14,300	20,850	16,250	0	0	0	0	0	52,600
Construction Capital	0	0	6,000	85,000	144,700	105,087	0	0	0	0	0	340,787
Total Caltrans	\$40,312	\$75,720	\$22,475	\$103,989	\$166,961	\$121,337	\$0	\$0	\$0	\$0	\$0	\$530,794
Total SANDAG & Caltrans	\$44,249	\$78,183	\$25,327	\$107,216	\$166,961	\$121,337	\$0	\$0	\$0	\$0	\$0	\$543,273
TransNet Pass-Through	\$0	\$0	\$6,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,027
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
74030001 ITS - SANDAG	\$264	\$50	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439
74040001 CBI - SANDAG	1,470	0	0	0	0	0	0	0	0	0	0	1,470
CBI - Caltrans	40,312	75,720	1,198	189	0	0	0	0	0	0	0	117,419
State												
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
Local												
91000100 TransNet -Border	1,138	0	5,850	0	0	0	0	0	0	0	0	6,988
91000100 TransNet -MC	956	2,413	974	0	0	0	0	0	0	0	0	4,343
TOTAL	\$44,249	\$78,183	\$8,147	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,768

Note: The entire cost of this project is estimated to be \$543.3 million. Continued progress is subject to a funding allocation.

Project Number: 1201102	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otag Mesa East Port of Entry: Segment 1 Construction	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct State Route 11 four-lane highway from State Route 125 (SR 125) to Enrico Fermi Drive.		Project opened to the public in March 2016. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On new alignment from SR 125 to Enrico Fermi Drive.		<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>Nov-13</td> </tr> <tr> <td>Open to Public</td> <td>Mar-16</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	Nov-13	Open to Public	Mar-16	Construction Complete	Jan-19
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	Nov-13													
Open to Public	Mar-16													
Construction Complete	Jan-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	11,732	400	27	0	0	0	0	0	0	0	0	12,159
Construction Capital	52,963	1,000	208	0	0	0	0	0	0	0	0	54,171
Total Caltrans	\$64,695	\$1,400	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,330
Total SANDAG & Caltrans	\$64,695	\$1,400	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,330
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
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
TCIF	\$64,695	\$1,400	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,330
TOTAL	\$64,695	\$1,400	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,330

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 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 (POE).		Design is 100 percent complete. The project is ready to advertise for construction.												
PROJECT LIMITS		MAJOR MILESTONES												
On new alignment from Enrico Fermi Drive to Otay Mesa East POE.		<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>Feb-19</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	N/A	Begin Construction	Feb-19	Open to Public	Feb-21	Construction Complete	Feb-23
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	Feb-19													
Open to Public	Feb-21													
Construction Complete	Feb-23													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	2,235	5,587	2,235	560	558	0	0	0	0	11,175
Construction Capital	0	0	12,500	24,278	12,500	0	0	0	0	0	0	49,278
Total Caltrans	\$0	\$0	\$14,735	\$29,865	\$14,735	\$560	\$558	\$0	\$0	\$0	\$0	\$60,453
Total SANDAG & Caltrans	\$0	\$0	\$14,735	\$29,865	\$14,735	\$560	\$558	\$0	\$0	\$0	\$0	\$60,453
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
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CBI	\$0	\$0	\$670	\$1,675	\$670	\$168	\$167	\$0	\$0	\$0	\$0	\$3,350
FASTLANE	0	0	12,500	24,278	12,500	0	0	0	0	0	0	49,278
State												
TCIF	0	0	1,565	3,912	1,565	392	391	0	0	0	0	7,825
TOTAL	\$0	\$0	\$14,735	\$29,865	\$14,735	\$560	\$558	\$0	\$0	\$0	\$0	\$60,453

Project Number: 1300601	Corridor Director: Bruce Smith
RTIP Number: SAN27	Project Manager: Pete d'Ablaing
Project Name: San Ysidro Intermodal Freight Facility	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Purchase right-of-way, add storage tracks, and construct truck-loading staging area.		Construction is 95 percent complete. Slope remediation and close-out are in process.												
PROJECT LIMITS		MAJOR MILESTONES												
At San Ysidro freight yard near East San Ysidro Boulevard and U.S. Port of Entry.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-12</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-12</td> </tr> <tr> <td>Open to Public</td> <td>Mar-16</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-19</td> </tr> </table>	Draft Environmental Document	Jul-10	Final Environmental Document	Apr-11	Ready to Advertise	Sep-12	Begin Construction	Dec-12	Open to Public	Mar-16	Construction Complete	Jul-19
Draft Environmental Document	Jul-10													
Final Environmental Document	Apr-11													
Ready to Advertise	Sep-12													
Begin Construction	Dec-12													
Open to Public	Mar-16													
Construction Complete	Jul-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,276	\$90	\$25	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,392
Environmental Document	470	8	9	0	0	0	0	0	0	0	0	487
Design	2,643	0	2	0	0	0	0	0	0	0	0	2,645
Right-of-Way Support	0	50	180	0	0	0	0	0	0	0	0	230
Right-of-Way Capital	3,314	0	106	0	0	0	0	0	0	0	0	3,420
Construction Support	3,307	104	99	0	0	0	0	0	0	0	0	3,510
Construction Capital	28,294	600	400	0	0	0	0	0	0	0	0	29,294
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	382	0	0	0	0	0	0	0	0	0	0	382
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$39,686	\$852	\$821	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,360

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$39,686	\$852	\$821	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,360
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
74040001 CBI	\$576	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
75430001 DEMO	8,996	(24)	0	0	0	0	0	0	0	0	0	8,972
State												
85130001 TCIF	25,900	0	0	0	0	0	0	0	0	0	0	25,900
Local												
91000100 TransNet -Border	4,138	852	821	1	0	0	0	0	0	0	0	5,812
92020001 Miscellaneous Revenue	2	0	0	0	0	0	0	0	0	0	0	2
92060001 Miscellaneous Project Revenue	74	0	0	0	0	0	0	0	0	0	0	74
TOTAL	\$39,686	\$852	\$821	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,360

Project Number: 1300602	Corridor Director: Bruce Smith
RTIP Number: SAN27	Project Manager: Pete d'Ablaing
Project Name: South Line Rail Freight Capacity	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install communication enhancements, crossovers, and signals.		All construction phases complete. Close-out is in process.
PROJECT LIMITS		MAJOR MILESTONES
On Trolley system from Palomar Street station to San Ysidro station.		Draft Environmental Document Jan-10 Final Environmental Document Dec-09 Ready to Advertise Jan-10 Begin Construction Jun-10 Open to Public Jul-16 Construction Complete Jul-19

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,078	\$65	\$106	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
Environmental Document	1,066	0	0	0	0	0	0	0	0	0	0	1,066
Design	2,741	17	1	0	0	0	0	0	0	0	0	2,759
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,688	100	94	0	0	0	0	0	0	0	0	3,882
Construction Capital	38,406	152	300	0	0	0	0	0	0	0	0	38,858
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	2	0	0	0	0	0	0	0	0	0	0	2
Project Contingency	0	0	676	0	0	0	0	0	0	0	0	676
Total SANDAG	\$46,981	\$334	\$1,177	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,493

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$46,981	\$334	\$1,177	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,493
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$610
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
85130001 TCIF	\$39,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,533
Local												
91000100 TransNet- MC	0	0	1,000	0	0	0	0	0	0	0	0	1,000
91000100 TransNet -Border	7,058	334	177	1	0	0	0	0	0	0	0	7,570
91000100 TransNet -LSI*	390	0	0	0	0	0	0	0	0	0	0	390
TOTAL	\$46,981	\$334	\$1,177	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,493

* Contribution from City of Chula Vista

Project Number: 1390504	Corridor Director: Mario Orso
RTIP Number: CAL325	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 905/125/11 Northbound Connectors	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct northbound connectors to State Route 125 (SR 125) from eastbound State Route 905 (SR 905), westbound SR 905, and westbound State Route 11 (SR 11).		Project is open to the public. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
At SR 905/125/11 Interchange.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-01</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-15</td> </tr> <tr> <td>Open to Public</td> <td>Dec-16</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-18</td> </tr> </table>	Draft Environmental Document	Jul-01	Final Environmental Document	Oct-13	Ready to Advertise	Apr-15	Begin Construction	Oct-15	Open to Public	Dec-16	Construction Complete	Jul-18
Draft Environmental Document	Jul-01													
Final Environmental Document	Oct-13													
Ready to Advertise	Apr-15													
Begin Construction	Oct-15													
Open to Public	Dec-16													
Construction Complete	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	73	0	0	0	0	0	0	0	0	0	0	73
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,621	0	0	0	0	0	0	0	0	0	0	2,621
Right-of-Way Support	214	0	0	0	0	0	0	0	0	0	0	214
Right-of-Way Capital	308	0	0	0	0	0	0	0	0	0	0	308
Construction Support	3,082	331	1	0	0	0	0	0	0	0	0	3,414
Construction Capital	12,025	96	0	0	0	0	0	0	0	0	0	12,121
Total Caltrans	\$18,250	\$427	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,678
Total SANDAG & Caltrans	\$18,329	\$427	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,757
TransNet Pass-Through	\$2,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
CBI	\$2,288	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,338
State												
TCIF	13,341	377	1	0	0	0	0	0	0	0	0	13,719
Local												
91000100 TransNet -Border	2,700	0	0	0	0	0	0	0	0	0	0	2,700
TOTAL	\$18,329	\$427	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,757

Project Number: 1390505	Corridor Director: Mario Orso
RTIP Number: CAL325	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 905/125/11 Southbound Connectors	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design and construction of State Route 125 (SR 125) connectors southbound to eastbound State Route 905 (SR 905) and eastbound State Route 11 (SR 11).		Design is 95 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
At SR 905/125/11 Interchange.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-18</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-19</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	Nov-18	Begin Construction	Feb-19	Open to Public	Feb-21	Construction Complete	Feb-23
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Nov-18													
Begin Construction	Feb-19													
Open to Public	Feb-21													
Construction Complete	Feb-23													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$2	\$8	\$12	\$31	\$17	\$1	\$1	\$0	\$0	\$0	\$0	\$72
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	843	200	277	0	0	0	0	0	0	0	0	1,320
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$845	\$208	\$289	\$31	\$17	\$1	\$1	\$0	\$0	\$0	\$0	\$1,392

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	5,142	851	0	0	0	0	0	0	0	0	0	5,993
Right-of-Way Support	59	6	0	0	0	0	0	0	0	0	0	65
Right-of-Way Capital	50	0	0	0	0	0	0	0	0	0	0	50
Construction Support	0	0	1,100	7,200	3,000	399	1	0	0	0	0	11,700
Construction Capital	0	0	2,450	29,400	17,150	747	0	0	0	0	0	49,747
Total Caltrans	\$5,251	\$857	\$3,550	\$36,600	\$20,150	\$1,146	\$1	\$0	\$0	\$0	\$0	\$67,555
Total SANDAG & Caltrans	\$6,096	\$1,065	\$3,839	\$36,631	\$20,167	\$1,147	\$2	\$0	\$0	\$0	\$0	\$68,947
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
Toll Pass-Through	\$5,251	\$857	\$1,100	\$7,200	\$3,000	\$399	\$1	\$0	\$0	\$0	\$0	\$17,808

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
SHOPP	\$0	\$0	\$2,450	\$29,400	\$17,150	\$747	\$0	\$0	\$0	\$0	\$0	\$49,747
Local												
93140001 Local SR 125 Revenue	6,096	1,065	1,389	7,231	3,017	400	2	0	0	0	0	19,200
TOTAL	\$6,096	\$1,065	\$3,839	\$36,631	\$20,167	\$1,147	\$2	\$0	\$0	\$0	\$0	\$68,947

Chapter 9.3

Regional Bikeway Program

Regional Bikeway Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1129900	Corridor Director: Linda Culp
RTIP Number: SAN154	Project Manager: Omar Atayee
Project Name: Bayshore Bikeway: 8B Main Street to Palomar	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Design and construct 0.4 miles of new bikeway. A private developer will construct the remaining portion of the bikeway south of where the SANDAG project ends at Ada Avenue.		Design is 95 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Along Bay Boulevard south of Palomar Street in Chula Vista.		Draft Environmental Document Jul-16 Final Environmental Document Nov-16 Ready to Advertise May-19 Begin Construction Sep-19 Open to Public May-20 Construction Complete May-21

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$194	\$40	\$19	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$263
Environmental Document	455	18	0	0	0	0	0	0	0	0	0	473
Design	352	240	125	0	0	0	0	0	0	0	0	717
Right-of-Way Support	2	48	0	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	33	0	0	0	0	0	0	0	0	0	33
Construction Support	0	0	10	280	10	0	0	0	0	0	0	300
Construction Capital	0	0	0	1,200	0	0	0	0	0	0	0	1,200
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	12	9	9	0	0	0	0	0	0	0	0	30
Communications	0	0	0	7	0	0	0	0	0	0	0	7
Project Contingency	0	0	0	120	0	0	0	0	0	0	0	120
Total SANDAG	\$1,015	\$388	\$163	\$1,612	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$3,193

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$1,015 \$388 \$163 \$1,612 \$15 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,193

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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	621	388	163	1,612	15	0	0	0	0	0	0	2,799
91080001 County of San Diego	70	0	0	0	0	0	0	0	0	0	0	70
TOTAL	\$1,015	\$388	\$163	\$1,612	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$3,193

Project Number: 1143700	Corridor Director: Linda Culp
RTIP Number: SAN144 (Part of SAN147)	Project Manager: Omar Atayee
Project Name: Bayshore Bikeway: Segments 4 & 5	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 2.8 miles of new bike path with project design and construction separated into two phases consisting of Segment 4 from 32nd Street in San Diego to Vesta Street and Segment 5 from Vesta Street to National City Marina.		Project is open to the public. Final construction activities are underway.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Harbor Drive and Tidelands Avenue from 32nd Street in San Diego to National City Marina.		<table border="1"> <tr><td>Draft Environmental Document</td><td>Mar-12</td></tr> <tr><td>Final Environmental Document</td><td>Apr-12</td></tr> <tr><td>Ready to Advertise</td><td>Jun-14</td></tr> <tr><td>Begin Construction</td><td>Nov-14</td></tr> <tr><td>Open to Public</td><td>Feb-18</td></tr> <tr><td>Construction Complete</td><td>Jan-19</td></tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Apr-12	Ready to Advertise	Jun-14	Begin Construction	Nov-14	Open to Public	Feb-18	Construction Complete	Jan-19
Draft Environmental Document	Mar-12													
Final Environmental Document	Apr-12													
Ready to Advertise	Jun-14													
Begin Construction	Nov-14													
Open to Public	Feb-18													
Construction Complete	Jan-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$574	\$125	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$719
Environmental Document	65	0	0	0	0	0	0	0	0	0	0	65
Design	1,009	80	0	0	0	0	0	0	0	0	0	1,089
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	792	304	10	0	0	0	0	0	0	0	0	1,106
Construction Capital	2,103	1,174	0	0	0	0	0	0	0	0	0	3,277
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	4	28	0	0	0	0	0	0	0	0	0	32
Communications	1	24	0	0	0	0	0	0	0	0	0	25
Project Contingency	0	131	577	0	0	0	0	0	0	0	0	708
Total SANDAG	\$4,548	\$1,866	\$607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,021

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$4,548	\$1,866	\$607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,021
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
75370001 TE	\$1,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,053
State												
83010001 STIP-TE	7	0	0	0	0	0	0	0	0	0	0	7
85130004 Coastal Conservancy	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Local												
91000100 TransNet-BPNS	988	1,866	607	0	0	0	0	0	0	0	0	3,461
TOTAL	\$4,548	\$1,866	\$607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,021

Project Number: 1223014	Corridor Director: Richard Breyer
RTIP Number: CAL330	Project Manager: Andrew Rice
Project Name: SR 15 Commuter Bike Facility	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct one mile of new bike path.		Construction is complete and opened to the public. Landscaping is underway.												
PROJECT LIMITS		MAJOR MILESTONES												
Along east side of State Route 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>Mar-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	Mar-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	Mar-21													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$102	\$23	\$2	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$131
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	22	12	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	\$124	\$35	\$2	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$165

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206
Design	1,232	0	0	0	7	0	0	0	0	0	0	1,239
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,556	447	60	60	7	0	0	0	0	0	0	3,130
Construction Capital	8,822	2,023	10	10	10	0	0	0	0	0	0	10,875
Total Caltrans	\$12,816	\$2,470	\$70	\$70	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$15,450
Total SANDAG & Caltrans	\$12,940	\$2,505	\$72	\$72	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$15,615
TransNet Pass-Through	\$2,098	\$819	\$70	\$60	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$3,065
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
ATP-R	\$10,718	\$1,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,385
Local												
91000100 TransNet-BPNS	2,222	838	72	72	26	0	0	0	0	0	0	3,230
TOTAL	\$12,940	\$2,505	\$72	\$72	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$15,615

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 40 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On Santa Fe Street from the north end cul-de-sac, southward for 1.3 miles, and then along eastern bank of Rose Creek for 0.8 miles to just west of Mission Bay Drive where the project joins with the existing Rose Creek Bike Path.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-17</td> </tr> <tr> <td>Open to Public</td> <td>Feb-20</td> </tr> <tr> <td>Construction Complete</td> <td>Nov-22</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	Feb-20	Construction Complete	Nov-22
Draft Environmental Document	Dec-15												
Final Environmental Document	May-16												
Ready to Advertise	Mar-17												
Begin Construction	Jun-17												
Open to Public	Feb-20												
Construction Complete	Nov-22												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$519	\$255	\$245	\$5	\$5	\$3	\$2	\$0	\$0	\$0	\$0	\$1,034
Environmental Document	368	5	0	0	0	0	0	0	0	0	0	373
Design	1,290	1	0	0	0	0	0	0	0	0	0	1,291
Right-of-Way Support	5	50	0	0	0	0	0	0	0	0	0	55
Right-of-Way Capital	0	477	200	0	0	0	0	0	0	0	0	677
Construction Support	62	750	1,050	588	0	0	0	0	0	0	0	2,450
Construction Capital	0	4,600	8,599	4,000	0	0	0	0	0	0	0	17,199
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	1	10	9	0	0	0	0	0	0	0	0	20
Project Contingency	0	100	500	79	0	0	0	0	0	0	0	679
Total SANDAG	\$2,245	\$6,262	\$10,603	\$4,672	\$5	\$3	\$2	\$0	\$0	\$0	\$0	\$23,792

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$2,245	\$6,262	\$10,603	\$4,672	\$5	\$3	\$2	\$0	\$0	\$0	\$0	\$23,792
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
73570001 TE	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354
State												
85070001 STIP-TE	46	1	0	0	0	0	0	0	0	0	0	47
Local												
91000100 TransNet-BPNS	1,845	6,261	8,464	4,672	5	3	2	0	0	0	0	21,252
91040000 TDA-Bike	0	0	2,139	0	0	0	0	0	0	0	0	2,139
TOTAL	\$2,245	\$6,262	\$10,603	\$4,672	\$5	\$3	\$2	\$0	\$0	\$0	\$0	\$23,792

Project Number: 1223017	Corridor Director: Linda Culp
RTIP Number: SAN156 (Part of SAN148)	Project Manager: Tim DeWitt
Project Name: Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Environmental clearance, design and construction of 1.3 miles of bicycle facility.		Construction is underway.
PROJECT LIMITS		MAJOR MILESTONES
North-south project limits are from Chesterfield Drive to Santa Fe Drive located east of the railroad tracks and along San Elijo Avenue. A future 0.4 mile segment will extend from Santa Fe Drive to E Street.		Draft Environmental Document N/A Final Environmental Document Aug-17 Ready to Advertise Jan-18 Begin Construction Mar-18 Open to Public Jan-19 Construction Complete Jan-20

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$390	\$200	\$170	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785
Environmental Document	707	19	0	0	0	0	0	0	0	0	0	726
Design	170	600	20	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	300	600	50	0	0	0	0	0	0	0	950
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	10	11	10	5	0	0	0	0	0	0	0	36
Communications	37	20	40	5	0	0	0	0	0	0	0	102
Project Contingency	0	306	645	7	0	0	0	0	0	0	0	958
Total SANDAG	\$1,314	\$1,456	\$1,485	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,347

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	40	40	0	0	0	0	0	0	0	0	80
Construction Capital	0	2,279	3,402	0	0	0	0	0	0	0	0	5,681
Total Caltrans	\$0	\$2,319	\$3,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,761
Total SANDAG & Caltrans	\$1,314	\$3,775	\$4,927	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,108
TransNet Pass-Through	\$0	\$1,819	\$2,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,736
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
State												
83100001 ATP-R	0	500	525	0	0	0	0	0	0	0	0	1,025
Local												
91000100 TransNet-BPNS	861	3,244	4,402	92	0	0	0	0	0	0	0	8,599
91030151 City of Encinitas	219	31	0	0	0	0	0	0	0	0	0	250
TOTAL	\$1,314	\$3,775	\$4,927	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,108

Project Number: 1223020	Corridor Director: Linda Culp
RTIP Number: SAN158 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: Robinson Bikeway	PM Phone Number: (619) 595-5354

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete final design and construct a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.		Design is 85 percent complete. Access to the entire project area, by way of easement acquisition, is needed before survey and design work can be completed.												
PROJECT LIMITS		MAJOR MILESTONES												
In the City of San Diego community of North Park on Robinson Avenue between Park Boulevard and Alabama Street, including a missing segment of Robinson Avenue between Florida Street and Alabama Street.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-20</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-20</td> </tr> <tr> <td>Open to Public</td> <td>Jul-21</td> </tr> <tr> <td>Construction Complete</td> <td>May-22</td> </tr> </table>	Draft Environmental Document	Jan-16	Final Environmental Document	May-16	Ready to Advertise	Apr-20	Begin Construction	Jul-20	Open to Public	Jul-21	Construction Complete	May-22
Draft Environmental Document	Jan-16													
Final Environmental Document	May-16													
Ready to Advertise	Apr-20													
Begin Construction	Jul-20													
Open to Public	Jul-21													
Construction Complete	May-22													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$662	\$35	\$35	\$6	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$748
Environmental Document	2,188	0	0	0	0	0	0	0	0	0	0	2,188
Design	68	296	13	50	2	0	0	0	0	0	0	429
Right-of-Way Support	9	11	7	0	0	0	0	0	0	0	0	27
Right-of-Way Capital	0	0	0	218	0	0	0	0	0	0	0	218
Construction Support	0	0	0	0	260	9	0	0	0	0	0	269
Construction Capital	0	0	0	0	1,800	59	0	0	0	0	0	1,859
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	38	0	0	0	0	0	0	0	0	0	0	38
Communications	48	5	6	0	0	0	0	0	0	0	0	59
Project Contingency	0	10	30	31	20	20	0	0	0	0	0	111
Total SANDAG	\$3,013	\$357	\$91	\$305	\$2,087	\$93	\$0	\$0	\$0	\$0	\$0	\$5,946

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$3,013 \$357 \$91 \$305 \$2,087 \$93 \$0 \$0 \$0 \$0 \$0 \$5,946

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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$1,406	\$0	\$0	\$0	\$1,840	\$93	\$0	\$0	\$0	\$0	\$0	\$3,339
91040000 TDA-Bike	1,607	357	91	305	247	0	0	0	0	0	0	2,607
TOTAL	\$3,013	\$357	\$91	\$305	\$2,087	\$93	\$0	\$0	\$0	\$0	\$0	\$5,946

Project Number: 1223022	Corridor Director: Linda Culp
RTIP Number: SAN160 (Part of SAN228)	Project Manager: Chris Romano
Project Name: Uptown Bikeways: Fourth and Fifth Avenue Bikeways	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct 4.5 miles of new on-street bikeways.		Design is 95 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Fourth and Fifth Avenues between B Street and Washington Street in the City of San Diego.		Draft Environmental Document N/A Final Environmental Document Jul-16 Ready to Advertise Jan-19 Begin Construction Apr-19 Open to Public Oct-20 Construction Complete Oct-21

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$756	\$90	\$85	\$91	\$64	\$10	\$0	\$0	\$0	\$0	\$0	\$1,096
Environmental Document	2,178	0	0	0	0	0	0	0	0	0	0	2,178
Design	2,279	862	37	0	0	0	0	0	0	0	0	3,178
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	10	800	490	22	0	0	0	0	0	1,322
Construction Capital	0	0	100	8,000	4,900	215	0	0	0	0	0	13,215
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	6	5	5	5	5	0	0	0	0	0	0	26
Communications	92	10	20	20	0	0	0	0	0	0	0	142
Project Contingency	0	50	159	138	45	10	0	0	0	0	0	402
Total SANDAG	\$5,311	\$1,017	\$416	\$9,054	\$5,504	\$257	\$0	\$0	\$0	\$0	\$0	\$21,559

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$5,311 \$1,017 \$416 \$9,054 \$5,504 \$257 \$0 \$0 \$0 \$0 \$0 \$0 \$21,559

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet -BPNS	\$4,061	\$369	\$416	\$9,054	\$5,504	\$257	\$0	\$0	\$0	\$0	\$0	\$19,661
91000101 TransNet - SGIP 5001355	0	141	0	0	0	0	0	0	0	0	0	141
91000101 TransNet - SGIP 5001358	0	507	0	0	0	0	0	0	0	0	0	507
91040000 TDA-Bike	1,250	0	0	0	0	0	0	0	0	0	0	1,250
TOTAL	\$5,311	\$1,017	\$416	\$9,054	\$5,504	\$257	\$0	\$0	\$0	\$0	\$0	\$21,559

Project Number: 1223023	Corridor Director: Linda Culp
RTIP Number: SAN153	Project Manager: Emilio Rodriguez
Project Name: Inland Rail Trail	PM Phone Number: (619) 699-6984

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct seven miles of new bike path.		Phase 1 (San Marcos) construction is complete. Phase 2 (County), Phase 4 (Oceanside), and portion of Phase 3 (Vista) is under construction.												
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="1"> <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>Jul-21</td></tr> <tr><td>Construction Complete</td><td>May-22</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	Jul-21	Construction Complete	May-22
Draft Environmental Document	Sep-12													
Final Environmental Document	Aug-13													
Ready to Advertise	Jun-15													
Begin Construction	Dec-15													
Open to Public	Jul-21													
Construction Complete	May-22													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$2,190	\$647	\$557	\$297	\$440	\$469	\$0	\$0	\$0	\$0	\$0	\$4,600
Environmental Document	1,291	0	0	0	0	0	0	0	0	0	0	1,291
Design	4,854	51	784	171	0	0	0	0	0	0	0	5,860
Right-of-Way Support	831	20	25	24	25	0	0	0	0	0	0	925
Right-of-Way Capital	1,112	93	5	5	5	0	0	0	0	0	0	1,220
Construction Support	2,331	1,744	845	1,000	790	1,150	0	0	0	0	0	7,860
Construction Capital	4,786	9,247	4,717	4,593	3,157	5,300	0	0	0	0	0	31,800
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	755	5	5	0	0	0	0	0	0	0	0	765
Communications	19	6	12	8	5	5	0	0	0	0	0	55
Project Contingency	0	330	440	445	545	364	0	0	0	0	0	2,124
Total SANDAG	\$18,169	\$12,143	\$7,390	\$6,543	\$4,967	\$7,288	\$0	\$0	\$0	\$0	\$0	\$56,500

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$18,169	\$12,143	\$7,390	\$6,543	\$4,967	\$7,288	\$0	\$0	\$0	\$0	\$0	\$56,500
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
74500001 STIP-RIP	\$0	\$10,843	\$5,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,322
75370001 TE	1,414	0	0	0	0	0	0	0	0	0	0	1,414
State												
83100001 ATP-R	0	0	500	5,103	0	0	0	0	0	0	0	5,603
83010001 STIP-RIP	0	1,000	1,115	0	0	0	0	0	0	0	0	2,115
85070001 STIP-TE	183	0	0	0	0	0	0	0	0	0	0	183
Local												
91000100 TransNet -BPNS	7,312	300	296	1,440	0	0	0	0	0	0	0	9,348
91040000 TDA-Bike	6,719	0	0	0	0	0	0	0	0	0	0	6,719
92060001 BTA (San Marcos/County)	2,541	0	0	0	0	0	0	0	0	0	0	2,541
TOTAL	\$18,169	\$12,143	\$7,390	\$6,543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,245

Project Number: 1223052	Corridor Director: Linda Culp
RTIP Number: SAN197 (Part of SAN196)	Project Manager: Stephan Vance
Project Name: San Diego River Trail: Stadium Segment	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design and construct one mile of new bike path.		Construction will begin in summer 2018.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the San Diego River from Fenton Parkway to Rancho Mission Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-18</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-18</td> </tr> <tr> <td>Open to Public</td> <td>Feb-19</td> </tr> <tr> <td>Construction Complete</td> <td>Nov-19</td> </tr> </table>	Draft Environmental Document	Nov-15	Final Environmental Document	Feb-16	Ready to Advertise	Apr-18	Begin Construction	Aug-18	Open to Public	Feb-19	Construction Complete	Nov-19
Draft Environmental Document	Nov-15													
Final Environmental Document	Feb-16													
Ready to Advertise	Apr-18													
Begin Construction	Aug-18													
Open to Public	Feb-19													
Construction Complete	Nov-19													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$147	\$80	\$20	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249
Environmental Document	146	0	0	0	0	0	0	0	0	0	0	146
Design	192	42	0	0	0	0	0	0	0	0	0	234
Right-of-Way Support	4	5	0	0	0	0	0	0	0	0	0	9
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	5	3	372	5	0	0	0	0	0	0	0	385
Construction Capital	5	0	1,464	20	0	0	0	0	0	0	0	1,489
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	49	0	15	0	0	0	0	0	0	0	0	64
Communications	1	2	10	0	0	0	0	0	0	0	0	13
Project Contingency	0	0	92	3	0	0	0	0	0	0	0	95
Total SANDAG	\$549	\$132	\$1,973	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,684

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$549 \$132 \$1,973 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,684

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
85160000 Coastal Conservancy	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
Local												
91000100 TransNet-BPNS	381	132	1,973	30	0	0	0	0	0	0	0	2,516
TOTAL	\$549	\$132	\$1,973	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,684

Project Number: 1223053	Corridor Director: Linda Culp
RTIP Number: SAN198 (Part of SAN196)	Project Manager: Stephan Vance
Project Name: San Diego River Trail: Carlton Oaks Segment	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design 2 miles of new bike path, including connection to Mast Park.		Final environmental document complete and final design under way.												
PROJECT LIMITS		MAJOR MILESTONES												
Along San Diego River from West Hills Parkway to Carlton Hills Boulevard.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-19</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-17	Final Environmental Document	May-17	Ready to Advertise	Jul-19	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Mar-17													
Final Environmental Document	May-17													
Ready to Advertise	Jul-19													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$191	\$40	\$60	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311
Environmental Document	480	34	0	0	0	0	0	0	0	0	0	514
Design	0	120	461	100	0	0	0	0	0	0	0	681
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	6	4	0	0	0	0	0	0	0	10
Communications	12	0	15	11	0	0	0	0	0	0	0	38
Project Contingency	0	0	22	6	0	0	0	0	0	0	0	28
Total SANDAG	\$683	\$194	\$564	\$141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,582

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$683 \$194 \$564 \$141 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,582

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
State												
85160000 Coastal Conservancy	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
Local												
91000100 TransNet-BPNS	351	194	564	141	0	0	0	0	0	0	0	1,250
TOTAL	\$683	\$194	\$564	\$141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,582

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
Final Design of one mile of new bike path.		Design is 60 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On and along Terrace Drive and Central Avenue from Adams Avenue to Landis Street.		Draft Environmental Document N/A Final Environmental Document Apr-18 Ready to Advertise Aug-19 Begin Construction TBD Open to Public TBD Construction Complete TBD

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$49	\$54	\$58	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167
Environmental Document	155	137	0	0	0	0	0	0	0	0	0	292
Design	56	100	261	18	0	0	0	0	0	0	0	435
Right-of-Way Support	1	33	0	0	0	0	0	0	0	0	0	34
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	4	16	15	0	0	0	0	0	0	0	0	35
Project Contingency	0	18	13	0	0	0	0	0	0	0	0	31
Total SANDAG	\$265	\$358	\$347	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$994

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$265 \$358 \$347 \$24 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$994

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$265	\$358	\$347	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$994
TOTAL	\$265	\$358	\$347	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$994

Project Number: 1223055	Corridor Director: Linda Culp
RTIP Number: SAN195 (Part of SAN147)	Project Manager: Stephan Vance
Project Name: Bayshore Bikeway: Barrio Logan	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final design and construction of a new 2.1 mile bike path.		Design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Harbor Drive from Park Boulevard to 32nd Street in San Diego.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-19</td> </tr> <tr> <td>Begin Construction</td> <td>May-19</td> </tr> <tr> <td>Open to Public</td> <td>May-20</td> </tr> <tr> <td>Construction Complete</td> <td>May-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-18	Ready to Advertise	Jan-19	Begin Construction	May-19	Open to Public	May-20	Construction Complete	May-21
Draft Environmental Document	N/A													
Final Environmental Document	Mar-18													
Ready to Advertise	Jan-19													
Begin Construction	May-19													
Open to Public	May-20													
Construction Complete	May-21													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$261	\$110	\$147	\$140	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$667
Environmental Document	839	152	0	0	.	0	0	0	0	0	0	991
Design	0	398	1,322	0	0	0	0	0	0	0	0	1,720
Right-of-Way Support	0	10	10	0	0	0	0	0	0	0	0	20
Right-of-Way Capital	0	30	103	0	0	0	0	0	0	0	0	133
Construction Support	0	0	739	1,048	62	0	0	0	0	0	0	1,849
Construction Capital	0	0	2,465	6,985	411	0	0	0	0	0	0	9,861
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	77	10	10	50	22	0	0	0	0	0	0	169
Communications	4	10	40	40	15	0	0	0	0	0	0	109
Project Contingency	0	10	621	1,726	88	0	0	0	0	0	0	2,445
Total SANDAG	\$1,181	\$730	\$5,457	\$9,989	\$607	\$0	\$0	\$0	\$0	\$0	\$0	\$17,964

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$1,181 \$730 \$5,457 \$9,989 \$607 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,964

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
74030003 ATP-R	\$0	\$300	\$2,500	\$2,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
Local												
91000100 TransNet-BPNS	1,181	430	2,957	7,845	607	0	0	0	0	0	0	13,020
TOTAL	\$1,181	\$730	\$5,457	\$9,989	\$607	\$0	\$0	\$0	\$0	\$0	\$0	\$17,964

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												
Construction of 8.5 miles of new bikeways.		Preliminary engineering is ongoing.												
PROJECT LIMITS		MAJOR MILESTONES												
In San Diego, just north of San Ysidro Land Port of Entry to Ingrid Avenue and Saturn Boulevard in Imperial Beach. Along Palm Avenue, 7th Street, Elm Avenue, Thermal Avenue, and Grove Avenue from Seacoast Drive to Saturn Boulevard in Imperial Beach.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-18</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-20</td> </tr> <tr> <td>Begin Construction</td> <td>May-20</td> </tr> <tr> <td>Open to Public</td> <td>Nov-21</td> </tr> <tr> <td>Construction Complete</td> <td>Nov-22</td> </tr> </table>	Draft Environmental Document	Jul-18	Final Environmental Document	Apr-19	Ready to Advertise	Jan-20	Begin Construction	May-20	Open to Public	Nov-21	Construction Complete	Nov-22
Draft Environmental Document	Jul-18													
Final Environmental Document	Apr-19													
Ready to Advertise	Jan-20													
Begin Construction	May-20													
Open to Public	Nov-21													
Construction Complete	Nov-22													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$60	\$45	\$50	\$50	\$5	\$5	\$2	\$0	\$0	\$0	\$0	\$217
Environmental Document	57	747	150	0	0	0	0	0	0	0	0	954
Design	0	0	753	200	0	0	0	0	0	0	0	953
Right-of-Way Support	0	0	40	10	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	0	0	172	0	0	0	0	0	0	0	172
Construction Support	0	0	0	239	957	239	0	0	0	0	0	1,435
Construction Capital	0	0	0	1,368	5,468	1,368	0	0	0	0	0	8,204
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	3	0	0	0	0	0	0	3
Communications	32	30	25	30	10	10	0	0	0	0	0	137
Project Contingency	0	10	81	0	0	0	0	0	0	0	0	91
Total SANDAG	\$149	\$832	\$1,099	\$2,069	\$6,443	\$1,622	\$2	\$0	\$0	\$0	\$0	\$12,216

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$149 \$832 \$1,099 \$2,069 \$6,443 \$1,622 \$2 \$0 \$0 \$0 \$0 \$12,216

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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
74030003 ATP-R	\$0	\$0	\$700	\$2,000	\$6,000	\$1,521	\$0	\$0	\$0	\$0	\$0	\$10,221
Local												
91000100 TransNet-BPNS	149	832	399	69	443	101	2	0	0	0	0	1,995
TOTAL	\$149	\$832	\$1,099	\$2,069	\$6,443	\$1,622	\$2	\$0	\$0	\$0	\$0	\$12,216

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												
Construction of 3 miles of new bike and pedestrian facilities between North Park and Downtown San Diego.		Design is 75 percent complete and will be submitted to City of San Diego Development Service Department for review and approval in summer 2018. Design will be finalized during the review process.												
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-19</td></tr> <tr><td>Begin Construction</td><td>Oct-19</td></tr> <tr><td>Open to Public</td><td>Feb-21</td></tr> <tr><td>Construction Complete</td><td>Feb-22</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jan-17	Ready to Advertise	Jul-19	Begin Construction	Oct-19	Open to Public	Feb-21	Construction Complete	Feb-22
Draft Environmental Document	N/A													
Final Environmental Document	Jan-17													
Ready to Advertise	Jul-19													
Begin Construction	Oct-19													
Open to Public	Feb-21													
Construction Complete	Feb-22													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$142	\$54	\$64	\$35	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$320
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	0	640	162	20	0	0	0	0	0	0	0	822
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	600	458	0	0	0	0	0	0	1,058
Construction Capital	0	0	0	6,532	1,916	0	0	0	0	0	0	8,448
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	0	0	0	0	0	0	0	0	10
Communications	44	5	5	11	0	0	0	0	0	0	0	65
Project Contingency	0	5	35	675	280	0	0	0	0	0	0	995
Total SANDAG	\$782	\$709	\$271	\$7,873	\$2,674	\$5	\$0	\$0	\$0	\$0	\$0	\$12,314

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$782 \$709 \$271 \$7,873 \$2,674 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$12,314

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$782	\$709	\$271	\$7,873	\$2,674	\$5	\$0	\$0	\$0	\$0	\$0	\$12,314
TOTAL	\$782	\$709	\$271	\$7,873	\$2,674	\$5	\$0	\$0	\$0	\$0	\$0	\$12,314

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 8 miles of urban on-street bikeways.		Preliminary engineering is near completion. Final environmental document is underway.											
PROJECT LIMITS		MAJOR MILESTONES											
In San Diego, on Imperial Avenue from 21st Street to 47th Street with connections to Downtown San Diego at various locations.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-19</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-20</td> </tr> <tr> <td>Open to Public</td> <td>Jul-21</td> </tr> <tr> <td>Construction Complete</td> <td>May-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-18	Ready to Advertise	Nov-19	Begin Construction	Jan-20	Open to Public	Jul-21	Construction Complete	May-22
Draft Environmental Document	N/A												
Final Environmental Document	Sep-18												
Ready to Advertise	Nov-19												
Begin Construction	Jan-20												
Open to Public	Jul-21												
Construction Complete	May-22												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$128	\$57	\$100	\$100	\$25	\$5	\$0	\$0	\$0	\$0	\$0	\$415
Environmental Document	622	687	30	0	0	0	0	0	0	0	0	1,339
Design	0	255	895	150	0	0	0	0	0	0	0	1,300
Right-of-Way Support	0	0	295	0	0	0	0	0	0	0	0	295
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	309	599	20	0	0	0	0	0	928
Construction Capital	0	0	0	2,683	5,267	100	0	0	0	0	0	8,050
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	6	5	5	0	0	0	0	0	26
Communications	49	31	11	20	20	0	0	0	0	0	0	131
Project Contingency	0	139	200	435	180	50	0	0	0	0	0	1,004
Total SANDAG	\$799	\$1,174	\$1,536	\$3,703	\$6,096	\$180	\$0	\$0	\$0	\$0	\$0	\$13,488

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$799 \$1,174 \$1,536 \$3,703 \$6,096 \$180 \$0 \$0 \$0 \$0 \$0 \$0 \$13,488

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Federal												
74030003 ATP-R	\$0	\$0	\$0	\$2,225	\$2,225	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450
Local												
91000100 TransNet-BPNS	799	1,174	1,536	1,478	3,871	180	0	0	0	0	0	9,038
TOTAL	\$799	\$1,174	\$1,536	\$3,703	\$6,096	\$180	\$0	\$0	\$0	\$0	\$0	\$13,488

Project Number: 1223078	Corridor Director: Linda Culp
RTIP Number: SAN229 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: Landis Bikeway	PM Phone Number: (619) 595-5354

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete final design and construct a 3-mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Design is 95 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
In the City of San Diego communities of North Park and City Heights on Landis Street, Swift Avenue, Wightman Street, and 35th Street between Alabama Street and Chamoune Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-18</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-19</td> </tr> <tr> <td>Open to Public</td> <td>Feb-20</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-16	Ready to Advertise	Oct-18	Begin Construction	Feb-19	Open to Public	Feb-20	Construction Complete	Feb-21
Draft Environmental Document	N/A													
Final Environmental Document	Mar-16													
Ready to Advertise	Oct-18													
Begin Construction	Feb-19													
Open to Public	Feb-20													
Construction Complete	Feb-21													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$24	\$40	\$25	\$11	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$105
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	325	525	460	0	0	0	0	0	0	0	0	1,310
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	300	448	0	0	0	0	0	0	0	748
Construction Capital	0	0	2,000	2,974	0	0	0	0	0	0	0	4,974
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	5	30	30	0	0	0	0	0	0	0	67
Project Contingency	0	20	20	6	0	0	0	0	0	0	0	46
Total SANDAG	\$351	\$590	\$2,835	\$3,469	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$7,250

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$351 \$590 \$2,835 \$3,469 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,250

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$351	\$590	\$2,835	\$3,469	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$7,250
TOTAL	\$351	\$590	\$2,835	\$3,469	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$7,250

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-Orange Bikeway	PM Phone Number: (619) 595-5354

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete final design for a 3.7-mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Environmental clearance for the Howard Avenue segment of this project was attained in February 2018. Orange Avenue environmental clearance is expected in early 2019.												
PROJECT LIMITS		MAJOR MILESTONES												
In the City of San Diego communities of North Park and City Heights on Howard Avenue and Orange Avenue, between Park Boulevard and Estrella Avenue.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Feb-19	Ready to Advertise	Nov-20	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Feb-19													
Ready to Advertise	Nov-20													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$32	\$80	\$25	\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$143
Environmental Document	38	42	62	0	0	0	0	0	0	0	0	142
Design	0	0	316	1,000	100	0	0	0	0	0	0	1,416
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	8	7	20	0	0	0	0	0	0	0	0	35
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$78	\$129	\$423	\$1,003	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$78 \$129 \$423 \$1,003 \$103 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,736

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$78	\$129	\$423	\$1,003	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736
TOTAL	\$78	\$129	\$423	\$1,003	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736

Project Number: 1223080	Corridor Director: Linda Culp
RTIP Number: SAN238 (Part of SAN227)	Project Manager: Danny Veeh
Project Name: North Park/Mid-City Bikeways: Monroe Bikeway	PM Phone Number: (619) 699-7317

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Complete final design for 1.3 miles of urban bikeways, including traffic calming improvements.		Environmental clearance is 80 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
Within the City of San Diego community of Talmadge along 44th Street between Meade Avenue and Monroe Avenue and Monroe Avenue from 44th Street to Collwood Boulevard.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</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	N/A	Final Environmental Document	Jul-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A												
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$30	\$45	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95
Environmental Document	20	80	1	0	0	0	0	0	0	0	0	101
Design	0	0	250	55	0	0	0	0	0	0	0	305
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	1	20	4	0	0	0	0	0	0	0	0	25
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$51	\$145	\$270	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$51 \$145 \$270 \$60 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$526

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$51	\$145	\$270	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526
TOTAL	\$51	\$145	\$270	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526

Project Number: 1223081	Corridor Director: Linda Culp
RTIP Number: SAN232 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: University Bikeway	PM Phone Number: (619) 595-5354

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete final design for a 2.5-mile on-street protected bikeway.		Design is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
In the City of San Diego communities of City Heights and Eastern Area on University Avenue between Winona Avenue and 70th Street.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jun-18	Ready to Advertise	Aug-20	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jun-18													
Ready to Advertise	Aug-20													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$17	\$35	\$25	\$25	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$117
Environmental Document	28	102	0	0	0	0	0	0	0	0	0	130
Design	0	78	400	200	13	0	0	0	0	0	0	691
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	20	10	0	0	0	0	0	0	0	0	30
Project Contingency	0	10	60	38	0	0	0	0	0	0	0	108
Total SANDAG	\$45	\$245	\$495	\$263	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$45 \$245 \$495 \$263 \$28 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,076

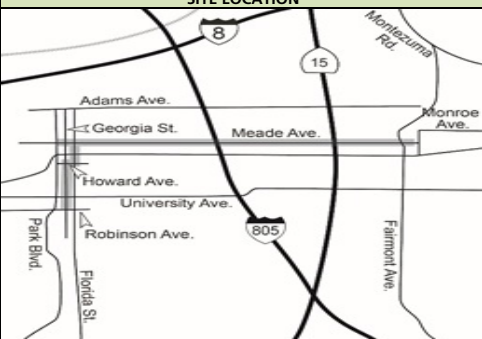
TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$45	\$245	\$495	\$263	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076
TOTAL	\$45	\$245	\$495	\$263	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076

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 and construct 3.5 miles of urban bikeways including traffic calming improvements.		Design is 85 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Within the City of San Diego communities of North Park, Normal Heights, and Kensington along Meade Avenue from Park Boulevard to 44th Street, Georgia Street between Robinson Avenue and Howard Avenue, Howard Avenue between Georgia Street and Florida Street, and Florida Street between Howard Avenue and Meade Avenue.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-18</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-19</td> </tr> <tr> <td>Open to Public</td> <td>Feb-20</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	May-16	Ready to Advertise	Oct-18	Begin Construction	Feb-19	Open to Public	Feb-20	Construction Complete	Feb-21
Draft Environmental Document	N/A													
Final Environmental Document	May-16													
Ready to Advertise	Oct-18													
Begin Construction	Feb-19													
Open to Public	Feb-20													
Construction Complete	Feb-21													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$60	\$50	\$50	\$50	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$225
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	794	1,077	152	0	0	0	0	0	0	0	0	2,023
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	462	578	116	0	0	0	0	0	0	1,156
Construction Capital	0	0	3,082	3,852	770	0	0	0	0	0	0	7,704
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	7	10	20	20	13	0	0	0	0	0	0	70
Project Contingency	0	19	35	30	20	0	0	0	0	0	0	104
Total SANDAG	\$861	\$1,156	\$3,801	\$4,530	\$934	\$0	\$0	\$0	\$0	\$0	\$0	\$11,282

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$861	\$1,156	\$3,801	\$4,530	\$934	\$0	\$0	\$0	\$0	\$0	\$0	\$11,282
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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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$861	\$1,156	\$3,801	\$4,530	\$934	\$0	\$0	\$0	\$0	\$0	\$0	\$11,282
TOTAL	\$861	\$1,156	\$3,801	\$4,530	\$934	\$0	\$0	\$0	\$0	\$0	\$0	\$11,282

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 1.1 miles of on-street bikeway.		Design is 65 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
University Avenue at State Route 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>Jan-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	Jan-20	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	Jan-20													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$17	\$50	\$80	\$60	\$34	\$10	\$0	\$0	\$0	\$0	\$0	\$251
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	364	250	850	110	0	0	0	0	0	0	0	1,574
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10	20	20	0	0	0	0	0	0	0	50
Project Contingency	0	50	150	579	1,122	0	0	0	0	0	0	1,901
Total SANDAG	\$381	\$360	\$1,100	\$769	\$1,156	\$10	\$0	\$0	\$0	\$0	\$0	\$3,776

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$381 \$360 \$1,100 \$769 \$1,156 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$3,776

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$381	\$360	\$1,100	\$769	\$1,156	\$10	\$0	\$0	\$0	\$0	\$0	\$3,776
TOTAL	\$381	\$360	\$1,100	\$769	\$1,156	\$10	\$0	\$0	\$0	\$0	\$0	\$3,776

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 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Washington Street from the Washington Street Trolley Station to Ibis Street and Bachman Place, and from the San Diego River Trail in Mission Valley to Third Avenue and Walnut Street in Hillcrest.		<table border="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>May-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Jul-16	Ready to Advertise	May-20	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	NA													
Final Environmental Document	Jul-16													
Ready to Advertise	May-20													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$8	\$50	\$45	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	508	844	339	0	0	0	0	0	0	0	1,691
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	20	15	15	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$8	\$578	\$904	\$374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,864

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 \$578 \$904 \$374 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,864

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$8	\$578	\$904	\$374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,864
TOTAL	\$8	\$578	\$904	\$374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,864

Project Number: 1223085	Corridor Director: Linda Culp
RTIP Number: SAN236 (Part of SAN228)	Project Manager: Linda Culp
Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways	PM Phone Number: (619) 699-6957

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Final design of 1.8 miles of on-street bikeways.		Preliminary engineering and environmental document complete. Final Design will progress after Uptown Phase 1, 2, and 3.											
PROJECT LIMITS		MAJOR MILESTONES											
University Avenue, between Ibis Street and First Street in Mission Hills, and on San Diego Avenue and Congress Street, between Five Points and Old Town in the City of San Diego.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Jul-16	Ready to Advertise	May-20	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	NA												
Final Environmental Document	Jul-16												
Ready to Advertise	May-20												
Begin Construction	TBD												
Open to Public	TBD												
Construction Complete	TBD												

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1	\$6	\$44	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	92	20	0	0	0	0	0	0	0	112
Right-of-Way Support	0	0	0	10	0	0	0	0	0	0	0	10
Right-of-Way Capital	0	0	0	75	0	0	0	0	0	0	0	75
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	1	4	25	20	0	0	0	0	0	0	0	50
Project Contingency	0	5	20	15	0	0	0	0	0	0	0	40
Total SANDAG	\$2	\$15	\$181	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$15	\$181	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$2	\$15	\$181	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358
TOTAL	\$2	\$15	\$181	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358

Project Number: 1223086	Corridor Director: Linda Culp
RTIP Number: SAN237 (Part of SAN228)	Project Manager: Chris Romano
Project Name: Uptown Bikeways: Park Boulevard Bikeway	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Preliminary engineering and environmental clearance for Park and Robinson intersection and connections to existing and future on-street bikeways.		Environmental clearance expected in spring 2019.												
PROJECT LIMITS		MAJOR MILESTONES												
Park Boulevard between Robinson Avenue and Village Place 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-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	Jan-19	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jan-19													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1	\$10	\$35	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Environmental Document	0	162	100	0	0	0	0	0	0	0	0	262
Design	0	0	200	70	0	0	0	0	0	0	0	270
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	15	15	5	0	0	0	0	0	0	0	35
Project Contingency	0	5	25	15	5	0	0	0	0	0	0	50
Total SANDAG	\$1	\$192	\$375	\$110	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$688

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$192	\$375	\$110	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$688
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Local												
91000100 TransNet-BPNS	\$1	\$192	\$375	\$110	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$688
TOTAL	\$1	\$192	\$375	\$110	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$688

Chapter 9.4

Major Capital Projects

Projects described in this section are other regionally significant capital investments (more than \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life.

Project Number: 1049600	Corridor Director: Bruce Smith
RTIP Number: SAN52	Project Manager: Omar Atayee
Project Name: East County Bus Maintenance Facility	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct operations and maintenance facility for up to 120 vehicles used by Metropolitan Transit System bus contractors.		Construction is complete and project is in close-out phase.												
PROJECT LIMITS		MAJOR MILESTONES												
544 Vernon Way, El Cajon, California		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-14</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-14</td> </tr> <tr> <td>Open to Public</td> <td>Oct-16</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Nov-12	Ready to Advertise	Feb-14	Begin Construction	Sep-14	Open to Public	Oct-16	Construction Complete	Feb-18
Draft Environmental Document	N/A													
Final Environmental Document	Nov-12													
Ready to Advertise	Feb-14													
Begin Construction	Sep-14													
Open to Public	Oct-16													
Construction Complete	Feb-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,262	\$112	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,379
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,672	128	0	0	0	0	0	0	0	0	0	4,800
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	7,709	0	0	0	0	0	0	0	0	0	0	7,709
Construction Support	4,762	240	0	0	0	0	0	0	0	0	0	5,002
Construction Capital	24,246	2,134	0	0	0	0	0	0	0	0	0	26,380
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	31	0	0	0	0	0	0	0	0	0	0	31
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$42,682	\$2,614	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,301

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$42,682	\$2,614	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,301
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
FTA Section 5307	\$11,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,203
FTA Section 5309 - Earmarks	3,262	0	0	0	0	0	0	0	0	0	0	3,262
73010001 FTA CA-34-0011	7,285	0	0	0	0	0	0	0	0	0	0	7,285
STATE:												
85020001 STA	1,353	0	0	0	0	0	0	0	0	0	0	1,353
LOCAL:												
91040000 TDA	3,498	0	0	0	0	0	0	0	0	0	0	3,498
91200001 MTS	16,081	2,614	5	0	0	0	0	0	0	0	0	18,700
TOTAL:	\$42,682	\$2,614	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,301

Project Number: 1128100	Corridor Director: Bruce Smith
RTIP Number: SAN57	Project Manager: Omar Atayee
Project Name: Mainline Drainage	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Develop, design, and construct drainage improvements and slope improvements throughout the complete San Diego Trolley system to prevent track washouts and fouled ballast.		Started construction in spring 2018.
PROJECT LIMITS		MAJOR MILESTONES
Metropolitan Transit System Trolley Orange Line		Draft Environmental Document N/A Final Environmental Document Mar-14 Ready to Advertise Mar-17 Begin Construction May-18 Open to Public Feb-19 Construction Complete Aug-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$302	\$75	\$73	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	541	0	0	0	0	0	0	0	0	0	0	541
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	72	205	516	0	0	0	0	0	0	0	0	793
Construction Capital	310	923	2,767	0	0	0	0	0	0	0	0	4,000
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Preliminary Engineering	170	0	0	0	0	0	0	0	0	0	0	170
Project Contingency	0	107	319	0	0	0	0	0	0	0	0	426
Total SANDAG	\$1,396	\$1,318	\$3,675	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,396	\$1,318	\$3,675	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
FTA Section 5307	\$909	\$1,054	\$2,940	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,907
STATE:												
85020001 - STA	260	0	0	0	0	0	0	0	0	0	0	260
LOCAL:												
91000100 - TransNet	0	0	99	1	0	0	0	0	0	0	0	100
91040000 - TDA	227	264	136	0	0	0	0	0	0	0	0	627
92060001 - MTS	0	0	500	0	0	0	0	0	0	0	0	500
TOTAL:	\$1,396	\$1,318	\$3,675	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394

Project Number: 1129200	Corridor Director: Chip Finch
RTIP Number: SAN36	Project Manager: Dale Neuzil
Project Name: OCS Insulator & Catch Cable Replacement	PM Phone Number: (619) 595-5373

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Installation of catch cables at all balance weight locations to comply with General Order 95 and replacement of aging stick insulators on the Orange and Green Trolley lines to provide better reliability.		Awarded construction contract in February 2017. Construction is underway.											
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>Jan-20</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	Jan-20
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	Jan-20												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$447	\$150	\$50	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	330	26	5	0	0	0	0	0	0	0	0	361
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	79	820	201	0	0	0	0	0	0	0	0	1,100
Construction Capital	291	3,450	851	0	0	0	0	0	0	0	0	4,592
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	0	40	10	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	425	0	0	0	0	0	0	0	0	425
Total SANDAG	\$1,148	\$4,486	\$1,544	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,181


OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,148	\$4,486	\$1,544	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,181
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
FTA Section 5307	\$669	\$2,403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,072
70270001 FTA Section 5309	312	0	0	0	0	0	0	0	0	0	0	312
LOCAL:												
91000100 TransNet-TSI	0	496	0	0	0	0	0	0	0	0	0	496
91040000 TDA	167	182	0	0	0	0	0	0	0	0	0	349
91200001 MTS	0	1,405	1,544	3	0	0	0	0	0	0	0	2,952
TOTAL:	\$1,148	\$4,486	\$1,544	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,181

Project Number: 1130102	Corridor Director: Laura Coté
RTIP Number: N/A	Project Manager: Julie Wiley
Project Name: Financial System Upgrade Contract Management System	PM Phone Number: (619) 699-6966

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
This project will provide for a Contract and Invoicing Management System that will replace multiple databases with a single database system to administer SANDAG contracts, procurements, and provide an invoicing component.		Request for Proposals was re-released in February 2017. Anticipated contract execution is April 2018.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Apr-18 Begin Construction N/A Open to Public N/A Construction Complete Mar-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$54	\$45	\$268	\$33	\$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	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	64	535	56	130	0	0	0	0	0	0	0	785
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	60	5	0	0	0	0	0	0	0	0	65
Total SANDAG	\$118	\$640	\$329	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$118	\$640	\$329	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
LOCAL:												
91040000 - TDA	\$118	\$191	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437
91000100 - TransNet 1% Carryover	0	150	0	0	0	0	0	0	0	0	0	150
91000100 - TransNet MC	0	270	180	0	0	0	0	0	0	0	0	450
93140001 - SBX Toll Revenues	0	29	21	0	0	0	0	0	0	0	0	50
TOTAL:	\$118	\$640	\$329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087

Note: The total cost of this project is estimated to be \$1,250,000. Continued funding is subject to the annual capital programming process.

Project Number: 1142300	Corridor Director: Bruce Smith
RTIP Number: SAN31	Project Manager: Angela Anderson
Project Name: East Division Maintenance Facility	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will build a new bus maintenance facility, renovate the existing maintenance garage building, and demolition of a building next to the maintenance facility.		Construction of the maintenance facility is complete. Demolition of the adjacent building will occur in FY 2019.												
PROJECT LIMITS		MAJOR MILESTONES**												
Norlak Avenue and North Quince Street in Escondido.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-18</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-18</td> </tr> <tr> <td>Open to Public</td> <td>Apr-19</td> </tr> <tr> <td>Construction Complete</td> <td>Apr-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-18	Begin Construction	Jul-18	Open to Public	Apr-19	Construction Complete	Apr-19
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jan-18													
Begin Construction	Jul-18													
Open to Public	Apr-19													
Construction Complete	Apr-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$532	\$10	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584
Miscellaneous Equipment	8	0	7	0	0	0	0	0	0	0	0	15
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,156	10	20	0	0	0	0	0	0	0	0	1,186
Construction Capital	5,417	0	191	0	0	0	0	0	0	0	0	5,608
Professional Services	101	0	12	0	0	0	0	0	0	0	0	113
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	10	0	0	0	0	0	0	0	0	10
Total SANDAG	\$7,214	\$20	\$282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,516

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$7,214	\$20	\$282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,516
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
FTA Section 5307	\$3,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,183
FTA Section 5309	864	0	38	0	0	0	0	0	0	0	0	902
STATE:												
85020001 STA	11	0	14	0	0	0	0	0	0	0	0	25
LOCAL:												
91040000 TDA	953	0	0	0	0	0	0	0	0	0	0	953
91000100 TransNet *	1,983	20	230	0	0	0	0	0	0	0	0	2,233
91060001 NCTD	220	0	0	0	0	0	0	0	0	0	0	220
TOTAL:	\$7,214	\$20	\$282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,516

*At its meeting on March 23, 2007, the SANDAG Board of Directors approved the swap between State Transportation Improvement Program and TransNet funding for this project.

** Milestone dates apply to demolition of the adjacent building only.

Project Number: 1142500	Corridor Director: Chip Finch
RTIP Number: SAN79	Project Manager: Dale Neuzil
Project Name: Centralized Train Control (CTC)	PM Phone Number: (619) 595-5373

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install state of the art Operations Control Center and robust centralized train control back office system for Metropolitan Transit System (MTS).		The Centralized Train Control system is operational and monitoring all lines of the MTS - Trolley system. SANDAG is continuing the implementation of Phase IV of 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 Mar-07 Begin Construction Jan-08 Open to Public Feb-12 Construction Complete Dec-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,732	\$15	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,757
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	299	20	45	0	0	0	0	0	0	0	0	364
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	522	0	0	0	0	0	0	0	0	0	0	522
Construction Capital	2,833	110	20	0	0	0	0	0	0	0	0	2,963
Professional Services	2,743	0	0	0	0	0	0	0	0	0	0	2,743
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Misc. Equipment	6,117	1	0	0	0	0	0	0	0	0	0	6,118
Total SANDAG	\$14,246	\$146	\$70	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,467

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

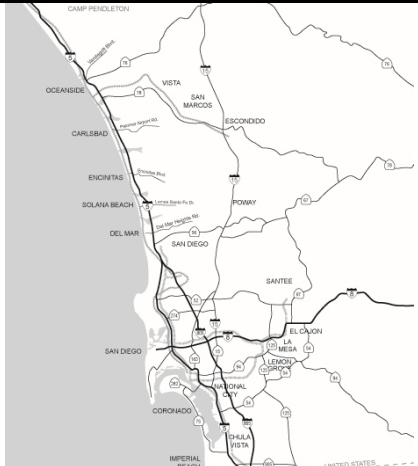
BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$14,246	\$146	\$70	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,467
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
FTA Section 5307	\$5,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,145
LOCAL:												
91040000 TDA	1,071	0	0	0	0	0	0	0	0	0	0	1,071
91200001 MTS	100	59	70	5	0	0	0	0	0	0	0	234
91000100 TransNet-T	486	0	0	0	0	0	0	0	0	0	0	486
91000100 TransNet-MC*	7,444	87	0	0	0	0	0	0	0	0	0	7,531
TOTAL:	\$14,246	\$146	\$70	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,467

* At its meeting on March 23, 2007, the SANDAG Board of Directors approved the swap of State Transportation Improvement Program and TransNet funding for this project.

Project Number: 1142600	Corridor Director: James Dreisbach-Towle
RTIP Number: SAN13	Project Manager: James Dreisbach-Towle
Project Name: Joint Transportation Operations Center (JTOC)	PM Phone Number: (619) 699-1914

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
<p>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.</p>		<p>The project has completed a preliminary concept of operations. In FY 2018 an architectural consultant will use the completed concept of operations to develop building improvement conceptual drawings, engineering plans, and specifications.</p>												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Jun-19</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">Dec-19</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">Jun-21</td> </tr> <tr> <td>Construction Complete</td> <td style="text-align: right;">Jun-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-19	Begin Construction	Dec-19	Open to Public	Jun-21	Construction Complete	Jun-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-19													
Begin Construction	Dec-19													
Open to Public	Jun-21													
Construction Complete	Jun-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$5	\$5	\$175	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	13	172	0	0	0	0	0	0	0	0	185
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	200	0	0	0	0	0	0	0	0	200
Construction Capital	0	0	1,500	0	0	0	0	0	0	0	0	1,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5	\$18	\$2,047	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$2,085

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$5	\$18	\$2,047	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$2,085
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
70260001 FTA Section 5309	\$4	\$14	\$1,638	\$4	\$4	\$4	\$0	\$0	\$0	\$0	\$0	\$1,668
LOCAL:												
93140001 SR 125 Toll Revenues	1	4	409	1	1	1	0	0	0	0	0	417
TOTAL:	\$5	\$18	\$2,047	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$2,085

Project Number: 1143200	Corridor Director: Greg Gastelum
RTIP Number: SAN123	Project Manager: Greg Gastelum
Project Name: University Towne Center (UTC) Transit Center	PM Phone Number: (619) 699-7378

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Provide engineering oversight and a financial contribution towards construction for the relocation and expansion of the transit facility at the Westfield University Towne Center shopping mall.		Construction was completed in October 2017. Project is in close-out phase.												
PROJECT LIMITS		MAJOR MILESTONES												
Esplanade Court and Genesee Avenue on private property (Westfield) in the City of San Diego.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-15</td> </tr> <tr> <td>Open to Public</td> <td>Oct-17</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-17</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jul-15	Begin Construction	Sep-15	Open to Public	Oct-17	Construction Complete	Oct-17
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jul-15													
Begin Construction	Sep-15													
Open to Public	Oct-17													
Construction Complete	Oct-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$134	\$7	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	166	0	0	0	0	0	0	0	0	0	0	166
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	139	5	0	0	0	0	0	0	0	0	0	144
Construction Capital	672	4,232	321	0	0	0	0	0	0	0	0	5,225
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
Legal Services	5	0	6	0	0	0	0	0	0	0	0	11
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	\$1,117	\$4,244	\$339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,117	\$4,244	\$339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
LOCAL:												
91000100 TransNet-MC	\$1,117	\$4,244	\$339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
TOTAL:	\$1,117	\$4,244	\$339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

Project Number: 1144000	Corridor Director: Chip Finch
RTIP Number: SAN36	Project Manager: Andre Tayou
Project Name: Substation Supervisory Control and Data Acquisition (SCADA)	PM Phone Number: (619) 699-7340

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Retrofit existing substations to provide for remote monitoring and operation of traction power substations.		Construction is 85 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Metropolitan Transit System - Trolley System		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jan-14 Begin Construction Jan-15 Open to Public Dec-18 Construction Complete Dec-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$263	\$145	\$100	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	307	34	40	0	0	0	0	0	0	0	0	381
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	260	342	100	0	0	0	0	0	0	0	0	702
Construction Capital	1,067	1,116	1,114	0	0	0	0	0	0	0	0	3,297
Professional Services	2	0	0	0	0	0	0	0	0	0	0	2
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	100	0	0	0	0	0	0	0	0	100
Total SANDAG	\$1,899	\$1,637	\$1,454	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,995

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,899	\$1,637	\$1,454	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,995
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
FTA Section 5307	\$1,476	\$736	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,375
STATE:												
85020001 STA	0	717	344	0	0	0	0	0	0	0	0	1,061
LOCAL:												
91040000 TDA	369	184	352	0	0	0	0	0	0	0	0	905
91000100 TransNet	0	0	595	5	0	0	0	0	0	0	0	600
92060001 Miscellaneous Revenue	54	0	0	0	0	0	0	0	0	0	0	54
TOTAL:	\$1,899	\$1,637	\$1,454	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,995

Project Number: 1144700	Corridor Director: Bruce Smith
RTIP Number: N/A	Project Manager: Shelby Tucker
Project Name: Beach Sand Replenishment	PM Phone Number: (619) 699-1916

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Replenish 1.5 million cubic yards of clean beach-quality sand on up to eight receiver sites in the San Diego region.		Active dredging and placement of sand was completed in September 2012. Monitoring will continue through 2019.												
PROJECT LIMITS		MAJOR MILESTONES												
From Oceanside in the north to Imperial Beach in the south.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-11</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-12</td> </tr> <tr> <td>Open to Public</td> <td>Sep-12</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-12</td> </tr> </table>	Draft Environmental Document	Oct-10	Final Environmental Document	May-11	Ready to Advertise	Dec-11	Begin Construction	Apr-12	Open to Public	Sep-12	Construction Complete	Dec-12
Draft Environmental Document	Oct-10													
Final Environmental Document	May-11													
Ready to Advertise	Dec-11													
Begin Construction	Apr-12													
Open to Public	Sep-12													
Construction Complete	Dec-12													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$168	\$3	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176
Miscellaneous Equipment	221	0	0	0	0	0	0	0	0	0	0	221
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	285	0	0	0	0	0	0	0	0	0	0	285
Construction Capital	22,602	0	0	0	0	0	0	0	0	0	0	22,602
Professional Services	1,464	6	20	0	0	0	0	0	0	0	0	1,490
Legal Services	238	0	0	0	0	0	0	0	0	0	0	238
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	593	0	479	0	0	0	0	0	0	0	0	1,072
Total SANDAG	\$25,571	\$9	\$504	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,084

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$25,571	\$9	\$504	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,084
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
STATE:												
85140000 CA Department of Boating and Waterways	\$17,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,803
LOCAL:												
92060001 Miscellaneous Revenue	269	0	0	0	0	0	0	0	0	0	0	269
92060001 Coastal Cities	7,499	9	504	0	0	0	0	0	0	0	0	8,012
TOTAL:	\$25,571	\$9	\$504	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,084

Project Number: 1145000	Corridor Director: Bruce Smith
RTIP Number: SAN163	Project Manager: Angela Anderson
Project Name: Los Peñasquitos Lagoon Bridge Replacement	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will replace four aging timber trestle railway bridges.		Construction is completed. Post construction mitigation ongoing.												
PROJECT LIMITS		MAJOR MILESTONES												
Bridges 246.1, 246.9, 247.1, and 247.7 in the Los Peñasquitos Lagoon.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-14</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-14</td> </tr> <tr> <td>Open to Public</td> <td>Apr-18</td> </tr> <tr> <td>Construction Complete</td> <td>Apr-18</td> </tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Jan-11	Ready to Advertise	Apr-14	Begin Construction	Dec-14	Open to Public	Apr-18	Construction Complete	Apr-18
Draft Environmental Document	Jun-10													
Final Environmental Document	Jan-11													
Ready to Advertise	Apr-14													
Begin Construction	Dec-14													
Open to Public	Apr-18													
Construction Complete	Apr-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$1,771	\$212	\$214	\$656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,853
Environmental Document	0	0	0	872	0	0	0	0	0	0	0	872
Design	1,256	0	0	25	0	0	0	0	0	0	0	1,281
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	7,215	2,043	200	0	0	0	0	0	0	0	0	9,458
Construction Capital	27,430	3,942	447	0	0	0	0	0	0	0	0	31,819
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	101	164	50	0	0	0	0	0	0	0	0	315
Communications	71	9	58	0	0	0	0	0	0	0	0	138
Project Contingency	0	0	0	750	0	0	0	0	0	0	0	750
Total SANDAG	\$37,844	\$6,370	\$969	\$2,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,486

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$37,844	\$6,370	\$969	\$2,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,486
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
74060001 FTA TIGER Grant CA-79-0003	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
FTA Section 5307	11,699	5,096	775	0	0	0	0	0	0	0	0	17,570
LOCAL:												
91040000 TDA	1,129	1,274	0	0	0	0	0	0	0	0	0	2,403
91060000 NCTD	11,016	0	194	0	0	0	0	0	0	0	0	11,210
TOTAL:	\$37,844	\$6,370	\$969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,183

Note: The entire cost of this project is estimated to be \$47.486 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.		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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$32	\$0	\$1	\$1	\$25	\$80	\$180	\$470	\$330	\$0	\$0	\$1,119
Environmental Document	18	0	26	0	237	200	0	0	0	0	0	481
Design	0	0	0	0	500	400	0	0	0	0	0	900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	250	470	350	0	0	1,070
Construction Capital	0	0	0	0	0	0	1,800	4,700	3,315	0	0	9,815
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	5	5	5	0	0	15
Communications	0	0	0	0	0	0	10	10	10	0	0	30
Project Contingency	0	0	0	50	50	100	170	450	295	0	0	1,115
Total SANDAG	\$50	\$0	\$27	\$51	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$50	\$0	\$27	\$51	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
72320001 FTA Section 5307	\$40	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62
LOCAL:												
91040004 TDA	10	0	5	0	0	0	0	0	0	0	0	15
TOTAL:	\$50	\$0	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77

Note: The entire cost of this project is estimated to be \$14.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145400	Corridor Director: Bruce Smith
RTIP Number: SAN200	Project Manager: Angela Anderson
Project Name: San Onofre Bridge Replacements	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will replace three aging timber trestle railway bridges at that were built in the early 1900s.		The project study report was put on hold due to lack of funding.												
PROJECT LIMITS		MAJOR MILESTONES												
Mileposts 207.6, 207.8, and 209.9.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Sep-19	Final Environmental Document	Mar-20	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	Mar-20													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
FTA Section 5307	\$48	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
LOCAL:												
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 \$13,641,000. Continued funding is subject to the annual capital programming process.

Project Number: 1145500	Corridor Director: Bruce Smith
RTIP Number: SAN201	Project Manager: Omar Atayee
Project Name: Airport Connection	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Provide pedestrian improvements in the area connecting the Middletown light-rail station and the planned airport shuttle stop west of Pacific Highway. Planned improvements include street and sidewalk, landscaping, lighting, signal modifications, and curb return improvements.		Began construction in July 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
West Palm Street between Pacific Highway and Middletown Trolley Station.		<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>Jan-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-17</td> </tr> <tr> <td>Open to Public</td> <td>Dec-18</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-17	Begin Construction	Jul-17	Open to Public	Dec-18	Construction Complete	Dec-18
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jan-17													
Begin Construction	Jul-17													
Open to Public	Dec-18													
Construction Complete	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$99	\$70	\$30	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	304	0	0	0	0	0	0	0	0	0	0	304
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	77	123	67	45	0	0	0	0	0	0	0	312
Construction Capital	26	200	303	399	0	0	0	0	0	0	0	928
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$507	\$393	\$400	\$489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,789

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$507	\$393	\$400	\$489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,789
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
72100001 CMAQ	\$507	\$393	\$100	\$489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,489
75430001 HPP DEMO	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
TOTAL:	\$507	\$393	\$400	\$489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,789

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 bluffs.		Design is completed. Project is ready to advertise.												
PROJECT LIMITS		MAJOR MILESTONES												
The Del Mar Bluffs consists of 1.6 miles of coastal bluff in the southern portion of the City of Del Mar from 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>Jul-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-18</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-18</td> </tr> <tr> <td>Open to Public</td> <td>May-19</td> </tr> <tr> <td>Construction Complete</td> <td>May-19</td> </tr> </table>	Draft Environmental Document	Jul-17	Final Environmental Document	Feb-18	Ready to Advertise	Jun-18	Begin Construction	Sep-18	Open to Public	May-19	Construction Complete	May-19
Draft Environmental Document	Jul-17													
Final Environmental Document	Feb-18													
Ready to Advertise	Jun-18													
Begin Construction	Sep-18													
Open to Public	May-19													
Construction Complete	May-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$38	\$60	\$100	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257
Environmental Document	69	288	0	0	0	0	0	0	0	0	0	357
Design	0	300	168	0	0	0	0	0	0	0	0	\$468
Right-of-Way Support	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	500
Construction Capital	0	0	1,400	0	0	0	0	0	0	0	0	1,400
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	50	0	0	0	0	0	0	0	0	50
Communications Project	0	0	50	0	0	0	0	0	0	0	0	50
Contingency	0	25	50	0	0	0	0	0	0	0	0	75
	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$107	\$673	\$2,268	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,107

NCTD

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital Construction	0	0	0	0	0	0	0	0	0	0	0	0
Support incl Flagging Construction	0	0	0	0	0	0	0	0	0	0	0	0
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	\$107	\$673	\$2,268	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,107
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
FTA Section 5307	\$0	\$538	\$262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
STATE:												
83000001 STIP	0	0	1,941	59	0	0	0	0	0	0	0	2,000
LOCAL:												
91060001 NCTD	107	0	0	0	0	0	0	0	0	0	0	107
91040000 TDA	0	135	65	0	0	0	0	0	0	0	0	200
TOTAL:	\$107	\$673	\$2,268	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,107

Project Number: 1146500	Corridor Director: Bruce Smith
RTIP Number: SAN132	Project Manager: Pete d'Ablaing PM
Project Name: Bridge 257.2 Replacement Project	Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Replace bridge at Mile Post 257.2 and construct drainage and necessary track improvements.		Draft Environmental Document is complete. Bridge 257.2 design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Control Point (CP) Elvira near State Route 52 to CP Rose near Regents Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-19</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-19</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	Jun-16	Final Environmental Document	Nov-18	Ready to Advertise	Jan-19	Begin Construction	Apr-19	Open to Public	Apr-21	Construction Complete	Apr-21
Draft Environmental Document	Jun-16													
Final Environmental Document	Nov-18													
Ready to Advertise	Jan-19													
Begin Construction	Apr-19													
Open to Public	Apr-21													
Construction Complete	Apr-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$30	\$84	\$35	\$35	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	10	70	0	0	0	0	0	0	0	0	80
Design	756	26	124	0	0	0	0	0	0	0	0	\$906
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	125	500	0	0	0	0	0	0	0	625
Construction Capital	0	0	1,000	2,224	0	0	0	0	0	0	0	3,224
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
	0	113	139	180	0	0	0	0	0	0	0	432
Total SANDAG	\$786	\$233	\$1,493	\$2,939	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$5,467

NCTD

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$786	\$233	\$1,493	\$2,939	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$5,467
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
FEDERAL:												
72320001 FTA Section 5307 CA-90-Z207	\$628	\$186	\$1,194	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080
72310001 Future Federal - FY 19 FTA Section 5307	0	0	0	1,556	0	0	0	0	0	0	0	1,556
LOCAL:												
91040000 TDA	0	0	0	389	0	0	0	0	0	0	0	389
91060001 NCTD (STA-SB1)	158	47	299	16	0	0	0	0	0	0	0	520
91060001 NCTD (Y958/TDA)	0	0	0	229	0	0	0	0	0	0	0	229
TOTAL:	\$786	\$233	\$1,493	\$2,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,774

Note: The entire cost of this project is estimated at \$5.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146700	Corridor Director: John Haggerty
RTIP Number: N/A	Project Manager: Greg Gastelum
Project Name: UC San Diego Mid-Coast Improvements	PM Phone Number: (619) 699-7378

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE									
<p>Betterments for utilities and roadway improvements on the UC San Diego campus that are needed prior to constructing final Mid-Coast Corridor project improvements.</p>		<p>Conceptual design for utility improvements in Pepper Canyon.</p>									
PROJECT LIMITS		MAJOR MILESTONES									
<p>UC San Diego campus at Pepper Canyon</p>	<table border="0"> <tr> <td>Final Environmental Document</td> <td>May-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-18</td> </tr> <tr> <td>Begin Construction</td> <td>May-18</td> </tr> <tr> <td>Open to Public</td> <td>Sep-18</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-18</td> </tr> </table>	Final Environmental Document	May-18	Ready to Advertise	May-18	Begin Construction	May-18	Open to Public	Sep-18	Construction Complete	Feb-18
Final Environmental Document	May-18										
Ready to Advertise	May-18										
Begin Construction	May-18										
Open to Public	Sep-18										
Construction Complete	Feb-18										

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$0	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Environmental Document	0	40	10	0	\$0	\$0	0	0	0	0	0	\$50
Design	0	250	50	0	\$0	\$0	0	0	0	0	0	\$300
Right-of-Way Support	0	0	0	0	\$0	\$0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	\$0	\$0	0	0	0	0	0	\$0
Construction Support	0	200	50	0	\$0	\$0	0	0	0	0	0	\$250
Construction Capital	0	1,500	700	0	\$0	\$0	0	0	0	0	0	\$2,200
Vehicles	0	0	0	0	\$0	\$0	0	0	0	0	0	\$0
Legal Services	0	0	0	0	\$0	\$0	0	0	0	0	0	\$0
Communications	0	0	0	0	\$0	\$0	0	0	0	0	0	\$0
Project Contingency	0	150	50	0	\$0	\$0	0	0	0	0	0	200
Total SANDAG	\$0	\$2,160	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans <i>TransNet</i>	\$0	\$2,160	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030
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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
LOCAL:												
91140001 UC San Diego	\$0	\$2,160	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030
TOTAL	\$0	\$2,160	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

Project Number: 1400000	Corridor Director: Ray Traynor
RTIP Number: N/A	Project Manager: Joe Castro
Project Name: Regional Tolling Back Office System	PM Phone Number: (619) 710-4012

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will deliver a Regional Tolling Back Office System and combine the existing tolling system from Interstate 15 and State Route 125, as well as create a system that will support future roadways that will have a tolling option.		Regional tolling concept of operations and back office functional system requirement are complete. FY 2018 work included further development of the performance-based technical specification and system design.												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-16</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-17</td> </tr> <tr> <td>Open to Public</td> <td>Jan-19</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Apr-16	Begin Construction	Mar-17	Open to Public	Jan-19	Construction Complete	Jan-19
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Apr-16													
Begin Construction	Mar-17													
Open to Public	Jan-19													
Construction Complete	Jan-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$230	\$308	\$538	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	939	118	0	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	117	564	478	0	0	0	0	0	0	0	0	1,159
Construction Capital	659	2,134	5,981	0	0	0	0	0	0	0	0	8,774
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	4,029	0	0	0	0	0	0	0	0	4,029
Total SANDAG	\$1,945	\$3,124	\$11,026	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,945	\$3,124	\$11,026	\$10	\$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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
LOCAL:												
92140001 I-15 FasTrak® Revenue	\$700	\$1,125	\$3,969	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,798
93140001 SR 125 Toll Revenues	1,245	1,999	7,057	6	0	0	0	0	0	0	0	10,307
TOTAL:	\$1,945	\$3,124	\$11,026	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Project Number: 1400302	Corridor Director: Ryan Ross
RTIP Number: TBD	Project Manager: Alex Estrella
Project Name: I-15 Managed Lanes Dynamic Signage	PM Phone Number: (619) 699-1928

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Project focuses on performing a baseline review of existing Interstate 15 (I-15) Managed Lanes (ML) signage and provide an assessment and evaluation of possible signage design improvements to improve the effectiveness of I-15 ML operations.		Baseline review, assessment, and design plan improvements are complete. Work in FY 2018 included the construction and replacement of existing I-15 FasTrak® Signs. Project will close-out in FY 2019.											
PROJECT LIMITS		MAJOR MILESTONES											
I-15 corridor between State Route 52 and State Route 78.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-17</td> </tr> <tr> <td>Open to Public</td> <td>Apr-18</td> </tr> <tr> <td>Construction Complete</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-17	Begin Construction	Jul-17	Open to Public	Apr-18	Construction Complete	Jun-18
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Jun-17												
Begin Construction	Jul-17												
Open to Public	Apr-18												
Construction Complete	Jun-18												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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	385	263	0	0	0	0	0	0	0	0	0	648
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	652	170	0	0	0	0	0	0	0	0	822
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$385	\$915	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470

***OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$385	\$915	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470
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Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
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LOCAL:												
92140001 I-15 FasTrak® Revenues	\$385	\$915	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470

TOTAL:	\$385	\$915	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470
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Project Number: 1400401	Corridor Director: Gustavo Dallarda
RTIP Number: N/A	Project Manager: Ramon Martinez
Project Name: SR 125 Pavement Overlay	PM Phone Number: (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
This project will complete the pavement preservation of State Route 125 (SR 125).		Construction is complete.
PROJECT LIMITS		MAJOR MILESTONES
SR 125 between Otay Mesa Road and San Miguel Overcrossing.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jun-17 Begin Construction Aug-17 Open to Public Jun-18 Construction Complete Jul-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	561	43	0	0	0	0	0	0	0	0	0	604
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	821	10	5	0	0	0	0	0	0	0	836
Construction Capital	0	6,454	50	0	0	0	0	0	0	0	0	6,504
Total Caltrans	\$561	\$7,318	\$60	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
Total SANDAG & Caltrans	\$561	\$7,318	\$60	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
SR 125 Pass-Through	\$561	\$7,318	\$60	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
LOCAL:												
93140001 SR 125 Toll Revenues	\$561	\$7,318	\$60	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
TOTAL:	\$561	\$7,318	\$60	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944

Project Number: 1400402	Corridor Director: Ray Traynor
RTIP Number: N/A	Project Manager: Francine Jimenez
Project Name: Roadway Toll Collection System	PM Phone Number: (619) 699-4871

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
This project will deliver updated tolling roadway equipment and systems for the State Route 125 (SR 125) and Interstate 15 (I-15) freeways, and includes an option for State Route 11 (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 \$63M for the replacement of the two SANDAG existing roadway tolling facilities along the I-15 Express Lanes and SR 125.											
PROJECT LIMITS		MAJOR MILESTONES											
SR 125 between Otay Mesa Road and State Route 54, I-15 between State Route 78 and State Route 52, SR 11.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-17</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-17</td> </tr> <tr> <td>Open to Public</td> <td>May-20</td> </tr> <tr> <td>Construction Complete</td> <td>May-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	May-17	Begin Construction	Dec-17	Open to Public	May-20	Construction Complete	May-20
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	May-17												
Begin Construction	Dec-17												
Open to Public	May-20												
Construction Complete	May-20												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$100	\$225	\$375	\$705	\$165	\$5	\$5	\$0	\$0	\$0	\$0	\$1,580
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	308	400	500	200	150	0	0	0	0	0	0	1,558
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	22	255	200	446	35	0	0	0	0	0	0	958
Construction Capital	0	5,185	21,505	14,723	725	0	0	0	0	0	0	42,138
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	\$430	\$6,065	\$22,580	\$16,074	\$1,075	\$5	\$5	\$0	\$0	\$0	\$0	\$46,234

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$430	\$6,065	\$22,580	\$16,074	\$1,075	\$5	\$5	\$0	\$0	\$0	\$0	\$46,234
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
LOCAL:												
92140001 I-15 FasTrak® Revenues	\$194	\$2,729	\$10,161	\$3,813	\$484	\$2	\$2	\$0	\$0	\$0	\$0	\$17,385
93140001 SR 125 Toll Revenues	\$237	\$3,336	\$12,419	\$4,661	\$591	\$3	\$3	\$0	\$0	\$0	\$0	21,249
TOTAL:	\$430	\$6,065	\$22,580	\$8,474	\$1,075	\$5	\$5	\$0	\$0	\$0	\$0	\$38,634

Note: The entire cost of this project is estimated to be \$46.2 million. Funding for the SR 11 portion of this work is subject to the annual capital programming process.

Project Number: 1400405	Corridor Director: Gustavo Dallarda
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 State Route 125 (SR 125) ramps and update American with Disabilities Act curb ramps.		New project. Design is in progress.												
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>Apr-20</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-20</td> </tr> <tr> <td>Open to Public</td> <td>Sep-21</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Apr-20	Begin Construction	Jun-20	Open to Public	Sep-21	Construction Complete	Jan-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Apr-20													
Begin Construction	Jun-20													
Open to Public	Sep-21													
Construction Complete	Jan-22													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	1,900	900	100	0	0	0	0	0	0	2,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	2,000	700	80	20	0	0	0	2,800
Construction Capital	0	0	0	0	7,500	1,300	50	0	0	0	0	8,850
Total Outside Agency	\$0	\$0	\$1,900	\$900	\$9,600	\$2,000	\$130	\$20	\$0	\$0	\$0	\$14,550
Total SANDAG & Outside Agency	\$0	\$0	\$1,900	\$900	\$9,600	\$2,000	\$130	\$20	\$0	\$0	\$0	\$14,550
SR 125 Pass-Through	\$0	\$0	\$1,900	\$900	\$9,600	\$2,000	\$130	\$20	\$0	\$0	\$0	\$14,550
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
LOCAL:												
93140001 SR 125 Toll Revenues	\$0	\$0	\$1,900	\$900	\$9,600	\$2,000	\$130	\$20	\$0	\$0	\$0	\$14,550
TOTAL:	\$0	\$0	\$1,900	\$900	\$9,600	\$2,000	\$130	\$20	\$0	\$0	\$0	\$14,550

Chapter 9.5

Minor Capital Projects

Projects described in this section include capital improvement and replacement projects of less than \$1 million.

FY 2019 Minor Capital Projects

Project No.	Project Title	Budget (\$000s)
1128400	Document Control This project will develop and implement a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.	\$300
1130100	Financial System Upgrades This project will provide for a required upgrade of the SANDAG financial accounting software including a comprehensive business process review, enhanced reporting, leveraging new features, and assessing and purchasing new modules for potential implementation to maximize efficiency and effectiveness.	\$692
1130101	Financial System Upgrades -Small Business System This project will provide for a database system to monitor participation and Disadvantaged Business Enterprises (DBE) prompt payment to subcontractors, and provide reports on DBE's, Underutilized DBE's and Small Businesses and a Labor Compliance Monitoring System.	\$547
1130800	Accounts Payable Document Management System This project will provide for hardware and software to administer accounts payable. The system capabilities include processing and storing invoices electronically, electronic invoice review and approvals via workflows, and the ability to support billing and audit requests. The new system will be fully integrated with ONESolution, which is the SANDAG financial accounting system.	\$100
1131100	NCTD COASTER Train Wash Overhaul Overhaul the existing train wash at the Stuart Mesa Rail Facility.	\$626
1131200	NCTD SPRINTER Train Wash Overhaul Overhaul the existing train wash at the SPRINTER Operations Maintenance Facility.	\$386
1131300	NCTD Bus Wash Replacement - West Division Replace the existing drive through bus wash systems at the West Division Facility.	\$721
1131400	Light Rail Vehicle (LRV) Procurement Support This project provides Light Rail Vehicle (LRV) procurement support services for the procurement of nine new Metropolitan Transit System LRVs. Services include: (a) project management assistance; (b) design review and vehicle manufacturing first article inspection services; and (c) perform and prepare post-delivery Buy America audit of rolling stock.	\$150
1144800	Regional Arterial Detection Deployment - Phase 1 Develop system for the automated, continuous, real-time monitoring, and reporting of transportation and arterial data metrics that will be used to support and improve regional performance management efforts for State of the Commute, <i>TransNet</i> reporting, and other performance reporting requirements including efforts anticipated from Moving Ahead for Progress in the 21st Century Act/Fixing America's Surface Transportation Act legislation.	\$719
1144900	North Green Beach Bridge Replacement This project will replace three timber spans on the North Green Beach Bridge.	\$478
Total Minor Capital Projects		\$4,719

Chapter 9.6

Projects Pending Close-Out

Projects described in this section include capital projects that are substantially complete.

FY 2019 Projects Pending Close-Out

Project No.	Project Title	Budget (\$000s)
1200505	<p>I-5/I-8 West to North Connector Improvements</p> <p>Widen west to north connector and construct new northbound lane on Interstate 5 from Interstate 8 to Sea World Drive. The project opened to the public in October 2015. Landscaping is 75 percent complete.</p>	\$17,300
1201502	<p>I-15 Express Lanes Middle Segment</p> <p>Construct four express lanes, moveable median barrier, and direct access ramps at Ted Williams Parkway and Rancho Bernardo Road on Interstate 15 (I-15) from State Route 56 to Centre City Parkway. Express lanes opened to the public in March 2009. Landscape work is complete. Close-out is in process.</p>	\$466,769
1201503	<p>I-15 Express Lanes North Segment</p> <p>Construct four express lanes, fixed median barrier, and direct access ramps at Hale Avenue on I-15 from Centre City Parkway to State Route 78 (SR 78). Express lanes opened to the public in January 2012. Landscaping is complete. Close-out is in process.</p>	\$185,479
1201510	<p>SR 78 Nordahl Road Interchange</p> <p>SR 78 Nordahl Road Interchange on SR 78 at Nordahl Road. Project opened to the public in 2012. Landscaping is 99 percent complete. Close-out is in process.</p>	\$24,220
1205203	<p>SR 52 Extension</p> <p>Construct four general purpose lanes, direct connectors at State Route 125 (SR 125) and State Route 67 (SR 67), and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street on State Route 52 from SR 125 to SR 67. The new freeway opened to the public in March 2011. Landscaping is complete. Close-out is in process.</p>	\$460,509
1390501	<p>SR 905: I-805 to Britannia Boulevard</p> <p>Construct six-lane freeway on new alignment from Interstate 805 to Britannia Boulevard. Project is open to the public. Close-out is in process.</p>	\$82,513
Total Projects Pending Close-Out		\$1,236,790

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 2019 Projects Completed Through a Major Milestone

Project No.	Project Title	Funded to Date (\$000s)	Budget Year
1144200	San Onofre to Pulgas Double Track Design and construct a double track on the Los Angeles - San Diego - San Luis Obispo Rail Corridor. Phase 1 from Camp Pendleton San Onofre at Mile Post (MP) 212.3 to MP 216.5 is complete. Phase 2 from MP 216.5 to Camp Pendleton Pulgas at MP 218.1 is complete through design.	\$37,696	FY 2017
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 HOV/ <i>Rapid</i> traffic complete. Needs additional funds for right-of-way in order to advertise for construction.	\$17,926	FY 2016
1207801	SR 78 HOV/Managed Lanes Preliminary engineering 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
1212501	SR 94/SR 125 South to East Connector Final environmental document and preliminary engineering for southbound State Route 125 to eastbound State Route 94 direct connector completed.	\$10,654	FY 2016

Chapter 10



Member Agency Assessments

OVERVIEW

This chapter shows the three forms of member agency assessments that are part of the SANDAG annual budget: SANDAG member assessments, Criminal Justice member assessments, and the Automated Regional Justice Information System (ARJIS) member assessments and user fees. The tables show the amount of member assessments for each relative to the previous year.

Member assessments for SANDAG and Criminal Justice are based upon population estimates for each member agency relative to the total regional population. Estimates are updated each May based upon the latest release of the population estimates provided by the California Department of Finance. SANDAG member assessments will not change in FY 2019. Criminal Justice member assessments will increase annually based on the Consumer Price Index, 2.62 percent for FY 2019.

ARJIS member and member affiliate assessments and user fees will remain the same in FY 2019. Ex-Officio member fees will increase by 2.62 percent, which is consistent with the Consumer Price Index for San Diego County. ARJIS User and Connectivity Fees are activity-based fees (shown on Page 10-3).

**FY 2019 MEMBER AGENCY ASSESSMENTS
SANDAG AND CRIMINAL JUSTICE RESEARCH DIVISION**

Member Agency (1)	Certified Population for FY 2018* (2)	FY 2018 % of Region (3)	Certified Population for FY 2019** (4)	FY 2019 % of Region (5)	Percent Change Over FY 2018** (6)	SANDAG Member Assessment			Criminal Justice Member Assessment			Combined Total Columns FY 2018* (8)+(11)	Combined Total Columns FY 2019** (9)+(12)	Percent Change Over FY 2018** (15)
						Actual FY 2017 (7)	Actual FY 2018* (8)	Budget FY 2019** (9)	Actual FY 2017 (10)	Actual FY 2018* (11)	Budget FY 2019** (12)			
Carlsbad	113,179	3.4%	114,622	3.4%	1.3%	18,798	18,773	18,801	4,904	5,239	5,380	24,012	24,181	0.7%
Chula Vista	265,357	8.0%	267,503	8.0%	0.8%	44,124	44,227	43,877	11,512	12,343	12,557	56,570	56,434	-0.2%
Coronado	24,512	0.7%	21,683	0.6%	-11.5%	4,200	4,052	3,557	1,096	1,131	1,018	5,183	4,575	-11.7%
Del Mar	4,284	0.1%	4,322	0.1%	0.9%	711	710	709	186	198	203	908	912	0.4%
El Cajon	105,276	3.2%	105,557	3.2%	0.3%	17,035	16,970	17,314	4,444	4,736	4,955	21,706	22,269	2.6%
Encinitas	62,625	1.9%	63,158	1.9%	0.9%	10,309	10,282	10,359	2,689	2,870	2,965	13,152	13,324	1.3%
Escondido	150,978	4.6%	151,478	4.5%	0.3%	25,096	25,008	24,846	6,547	6,979	7,111	31,987	31,957	-0.1%
Imperial Beach	28,041	0.8%	28,163	0.8%	0.4%	4,567	4,541	4,619	1,191	1,267	1,322	5,808	5,941	2.3%
La Mesa	60,980	1.8%	61,261	1.8%	0.5%	9,985	9,952	10,048	2,605	2,777	2,876	12,729	12,924	1.5%
Lemon Grove	26,710	0.8%	26,834	0.8%	0.5%	4,430	4,423	4,401	1,156	1,234	1,260	5,657	5,661	0.1%
National City	61,350	1.9%	62,257	1.9%	1.5%	10,116	10,104	10,212	2,639	2,820	2,922	12,924	13,134	1.6%
Oceanside	176,666	5.3%	177,362	5.3%	0.4%	29,288	29,130	29,092	7,641	8,130	8,326	37,260	37,418	0.4%
Poway	49,986	1.5%	50,207	1.5%	0.4%	8,340	8,296	8,235	2,176	2,315	2,357	10,611	10,592	-0.2%
San Diego	1,399,924	42.3%	1,419,845	42.5%	1.4%	231,660	232,150	232,890	60,439	64,790	66,649	296,940	299,539	0.9%
San Marcos	94,258	2.8%	95,768	2.9%	1.6%	15,530	15,524	15,708	4,052	4,333	4,495	19,857	20,203	1.7%
Santee	56,434	1.7%	56,994	1.7%	1.0%	9,448	9,426	9,348	2,465	2,631	2,675	12,057	12,023	-0.3%
Solana Beach	13,860	0.4%	13,938	0.4%	0.6%	2,246	2,233	2,286	586	623	654	2,856	2,940	2.9%
Vista	102,933	3.1%	103,381	3.1%	0.4%	16,462	16,804	16,957	4,295	4,690	4,853	21,494	21,810	1.5%
County	512,156	15.5%	513,123	15.4%	0.2%	85,081	84,821	84,165	79,377	84,893	87,030	169,714	171,195	0.9%
Total Region	3,309,509	100.0%	3,337,456	100.0%	0.8%	547,426	547,426	547,426	200,000	214,000	219,607	761,426	767,031	0.7%

* January 1, 2017, Population Estimates, from the State Department of Finance, released May 1, 2017. These estimates were updated on May 1, 2018 but the member assessments remain the same as the actual billings.

** January 1, 2018, Population Estimates, from the State Department of Finance, released May 1, 2018.

**FY 2019 ARJIS MEMBER ASSESSMENTS
AND OTHER REVENUE SOURCES**

Agency Name	FY 2017 Member Assessments ¹	FY 2018 Member Assessments ¹	FY 2019 Member Assessments ¹
Carlsbad	\$36,131	\$36,131	\$36,131
Chula Vista	101,275	101,275	101,275
Coronado	18,076	18,076	18,076
El Cajon	77,083	77,083	77,083
Escondido	70,741	70,741	70,741
La Mesa	43,591	43,591	43,591
National City	33,313	33,313	33,313
Oceanside	82,062	82,062	82,062
San Diego	859,909	859,909	859,909
County Sheriff	276,189	276,189	276,189
Total: Member Agencies	\$1,598,370	\$1,598,370	\$1,598,370
Del Mar	\$3,375	\$3,375	\$3,375
Encinitas	37,814	37,814	37,814
Imperial Beach	18,464	18,464	18,464
Lemon Grove	16,332	16,332	16,332
Poway	30,180	30,180	30,180
San Marcos	31,425	31,425	31,425
Santee	35,506	35,506	35,506
Solana Beach	9,054	9,054	9,054
Vista	52,905	52,905	52,905
Total: Member Affiliated Agencies	\$235,055	\$235,055	\$235,055
Ex-Officio Members ²	103,934	101,901	104,578
ARJIS Member Assessments	\$1,937,359	\$1,935,326	\$1,938,003
ARJIS User & Network Connectivity Fees ³	3,044,020	3,044,020	3,016,212
ARJIS Member Assessments & User Fees	\$4,981,379	\$4,979,346	\$4,954,215
Other ARJIS Sources of Revenue			
Federal & Local Grants ⁴	\$360,348	\$606,832	\$918,156
Use of Reserve Fund ⁵	-	-	300,786
Carry-over from prior years ⁶	-	55,070	-
TOTAL: ARJIS REVENUE SOURCES	\$5,341,727	\$5,641,248	\$6,173,157
PROJECTED USE OF ARJIS REVENUE	FY 2017 Actual Expenses	FY 2018 Budgeted Expenses (Year-End Estimate)	FY 2019 Budgeted Expenses
ARJIS Work Elements ³			
Maintenance & Support ¹	\$858,887	\$1,167,201	\$980,276
Project Management & Administration ¹	923,683	815,079	1,190,861
Enterprise System ^{1,6}	1,099,646	965,570	1,168,378
SW Offender Real-time Notification (SWORN) ⁴	79,405	62,888	-
Graffiti Tracker ¹	40,231	39,348	42,334
NIJ RAND Collaboration ⁴	78,768	8,568	-
Infrastructure ¹	1,102,978	2,047,129	1,873,152
Urban Area Security Initiative FFY 2015 ⁴	202,175	109,555	-
Urban Area Security Initiative FFY 2016 ⁴	-	330,298	69,702
San Diego National Incident Based Reporting ⁴	-	50,001	380,586
Urban Area Security Initiative FFY 2017 ⁴	-	45,611	63,578
Urban Area Security Initiative FFY 2018 ⁴	-	-	404,290
	\$5,341,727	\$5,641,248	\$6,173,157

Notes:

¹ Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations; network and server hardware support & help desk (24/7), software application support and system updates/enhancements, crime mapping, crime statistics, monthly mandated crime reporting, data entry, user support and training, regional validation table updates, interface maintenance, software licensing and contracts, user group and committee meetings and administration.

² See page 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

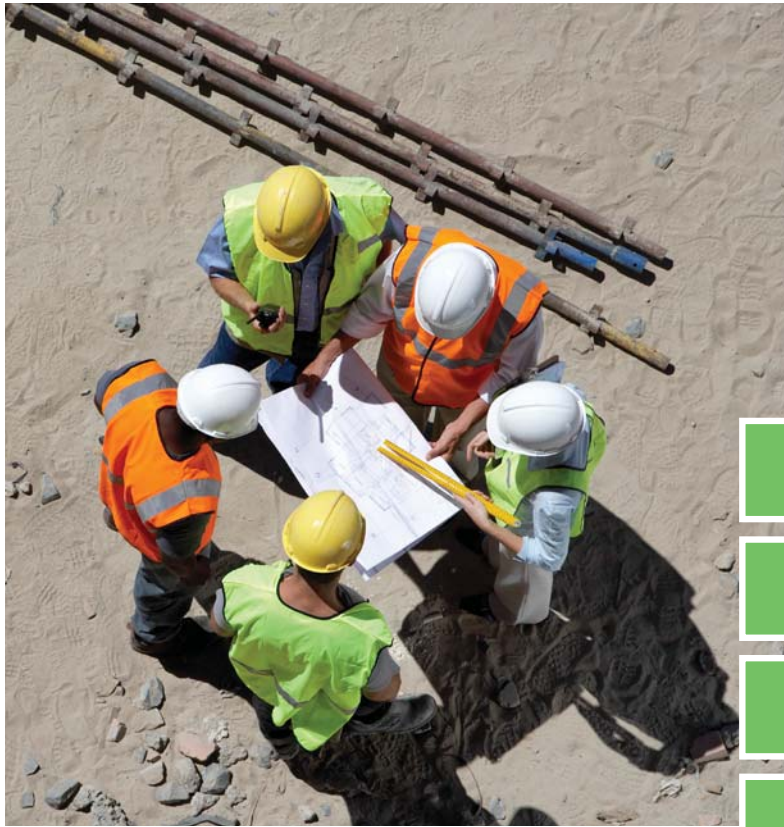
⁶ Carry-over from previous years

FY 2019 ARJIS EX-OFFICIO MEMBER ASSESSMENTS (JPA)

Agency Name	FY 2017 Member Assessments ¹	FY 2018 Member Assessments ¹	FY 2019 Member Assessments ¹
BIA-Bureau of Indian Affairs	\$1,075	\$1,099	\$1,128
California Department of Consumer Affairs	847	866	889
California Department of Corrections and Rehabilitation	2,420	2,473	2,538
California Department of Forestry and Fire Protection	807	825	847
California Department of Health Care Services	847	866	889
California Department of Insurance	847	866	889
California Department of Justice BI - (Bureau of Investigation)	1,603	1,638	1,681
California Department of Motor Vehicles	1,075	1,099	1,128
California Highway Patrol Investigations	807	825	847
California State University San Marcos	1,075	1,099	1,128
City of Del Mar Park Ranger	807	825	847
DA CATCH (SD DA-Computer & Technology Crime High-Tech Response Team)	2,730	2,790	2,863
Donovan Correctional	1,344	1,374	1,410
Imperial County Law Enforcement Coordination Center	8,479	8,666	8,893
Metropolitan Transit System	807	825	847
Mira Costa College Police Department	847	866	889
Palomar College Police Department	847	866	889
RATT (Regional Auto Theft Task Force)	2,743	2,803	2,876
San Diego City Schools Police Department	2,851	2,914	2,990
San Diego Community College Police Department	1,749	1,787	1,834
San Diego County Law Enforcement Coordination Center	2,150	2,197	2,255
San Diego Harbor Police Department	3,762	3,845	3,946
San Diego State University	1,922	1,964	2,015
Southwest College Police Department	847	866	889
United States Attorney	3,159	-	-
United States Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,272	1,300	1,334
United States Department of Justice Drug Enforcement Agency (DEA)	3,815	3,899	4,001
United States Department of Justice Drug Enforcement Agency (DEA, San Ysidro)	2,252	2,302	2,362
United States Department of State	847	866	889
United States Department of Veterans Affairs	807	825	847
United States DHS: Customs and Border Protection - Office of Border Patrol (CBP OBP)	1,881	1,922	1,972
United States DHS: Customs and Border Protection - Office of Field Operations (CBP OFO)	807	825	847
United States DHS: Immigration and Customs Enforcement (ICE) - Enforcement & Removal Operations	1,075	1,099	1,128
United States DHS: ICE - Homeland Security Investigations (ICE HSI)	1,613	1,648	1,691
United States DHS: Office of Inspector General - El Centro	807	825	847
United States DHS: Office of Inspector General - San Diego	807	825	847
United States DHS: USCG (US Coast Guard)	-	-	-
United States Federal Bureau of Investigation	9,637	9,849	10,107
United States Federal Probation	3,612	3,691	3,788
United States Fish and Wildlife	807	825	847
United States Internal Revenue Service Criminal Division	807	825	847
United States Investigations Services	-	-	-
United States Marine Corps - Camp Pendleton Provost Marshal	1,075	1,099	1,128
United States Marine Corps - Marine Corps Recruit Depot	807	825	847
United States Marine Corps - MCAS Provost Marshal - Miramar	1,075	1,099	1,128
United States Marshals Service	10,591	10,824	11,108
United States Naval Commander SW Region	1,075	-	-
United States Naval Consolidated Brig (Miramar)	847	866	889
United States Naval Criminal Investigative Service (NCIS)-Camp Pendleton	1,624	1,660	1,703
United States Naval Criminal Investigative Service (NCIS)-San Diego	1,624	1,660	1,703
United States Office of Personnel Management	1,075	1,099	1,128
United States Postal Service	2,252	2,302	2,362
United States Pretrial	1,513	1,546	1,587
United States Secret Service	807	825	847
United States Social Security Administration	807	825	847
University of California, San Diego (UCSD)	1,469	1,501	1,540
	\$103,934	\$101,901	\$104,578

¹ Since Ex-Officio member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.

Chapter 11



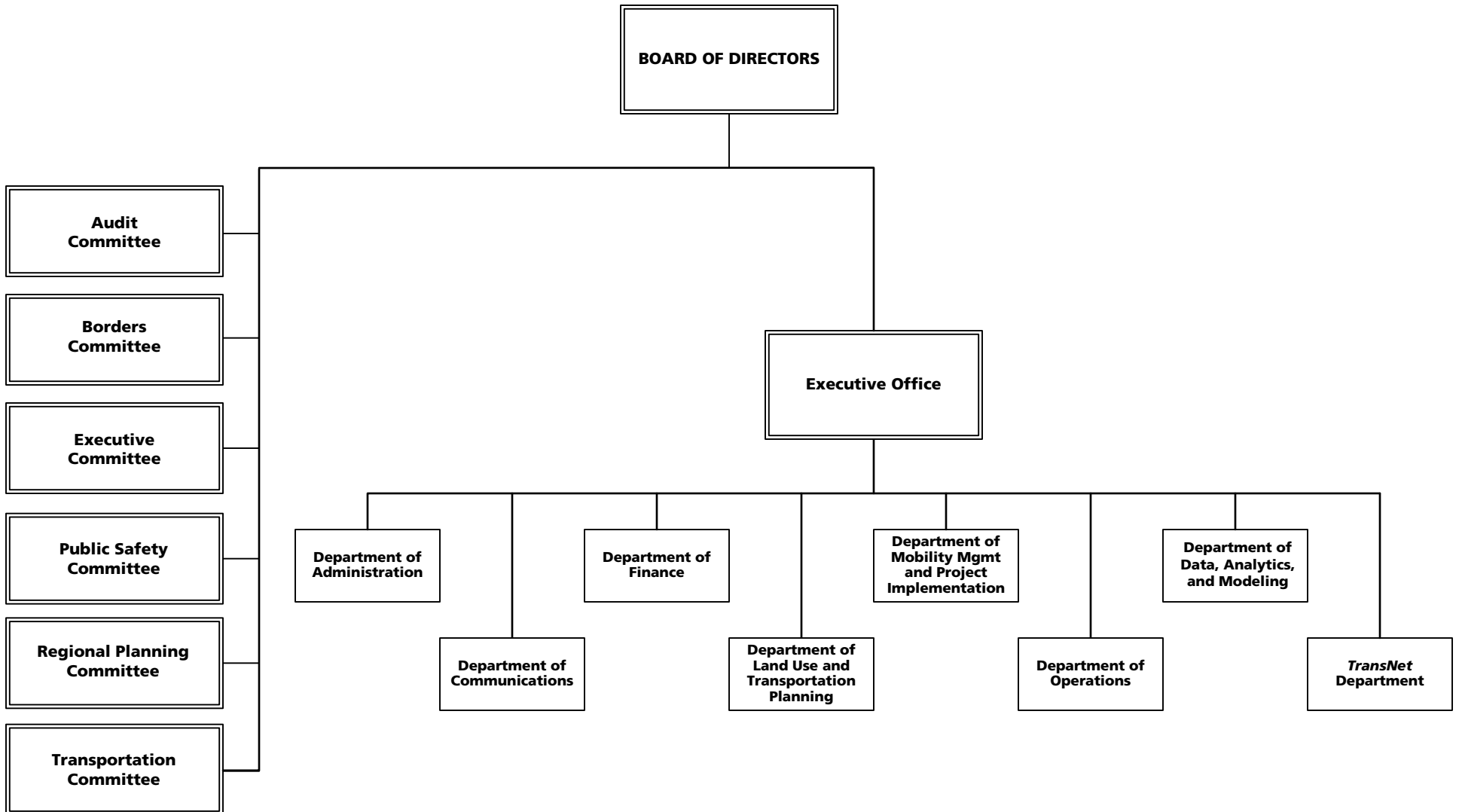
Personnel and Organization Structure

OVERVIEW

This chapter shows the organizational structure for SANDAG for the coming fiscal year, starting with the Board of Directors and policy advisory committees, then moving to the various departments and their functions. The Personnel Cost Summary shows the proposed Agency Salaries and Benefits for FY 2019 as well as the prior two years. Also included in this chapter is the list of Authorized Positions showing changes that have occurred during FY 2018 and those that are proposed for FY 2019, as well as the Position Classification/Salary Range table, which identifies the classification structure and associated salary ranges.

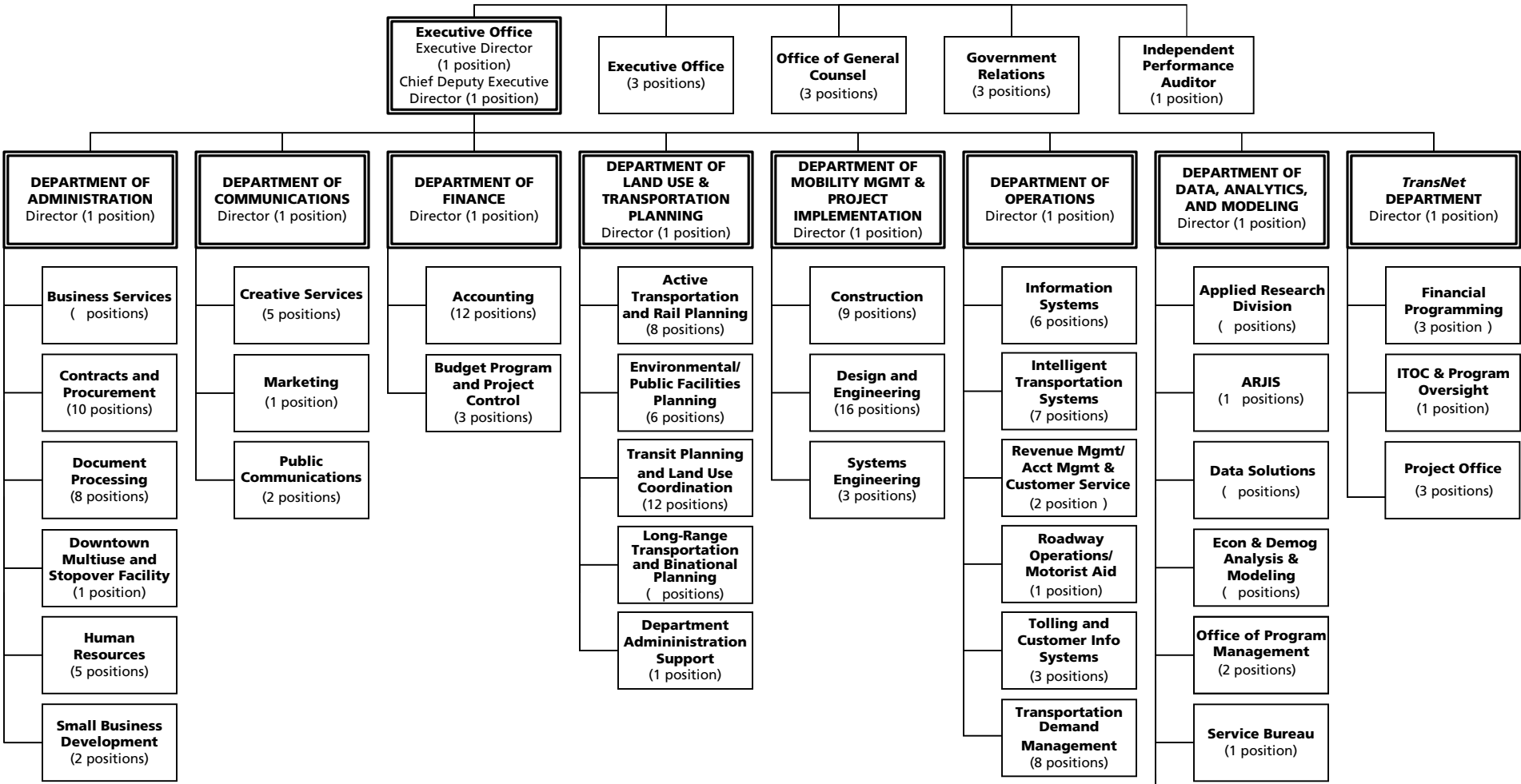
SANDAG

Agency Structure



SANDAG

Departmental Organization Chart



Department	Regular	Toll Ops	Limited-Term	TIPS*
Executive Office	12		3	1
Administration	3		20	1
Communications	9			
Finance	16		1	0.6
Land Use & Transportation Planning	36			
Mobility Management & Project Implementation	29			2.5
Operations	2			
D A l y	51		1	1
TransNet	8		2	1.3
Total	225	69	67	32.2

All positions are stated in terms of full-time equivalents.
 *TIPS = Temporary, Intern, Part-time, Seasonal

FY 2019 PERSONNEL COST SUMMARY

	FY 2017 ACTUAL EXPENSES		FY 2018 REVISED BUDGET		FY 2019 DRAFT BUDGET		YEAR TO YEAR CHANGE FY 2019 OVER FY 2018	
	FY 2017 ACTUAL EXPENSES	BENEFITS % OF SALARIES	FY 2018 REVISED BUDGET	BENEFITS % OF SALARIES	FY 2019 DRAFT BUDGET	BENEFITS % OF SALARIES	AMOUNT OF CHANGE	% CHANGE
Authorized And Budgeted Regular Positions	222		222		225		3	
Limited Term Positions	55		61		67		6	
Tolling Operations Personnel (TOPS) Positions	54		58		69		11	
Temporary, Interns, Part-Time (TIPS) Positions	27.9		32.2		32.2		-	
Regular Employee Salary	\$20,117,448		\$20,146,180		\$22,440,211		2,294,031	
Limited Term Employee Salary	3,736,967		4,166,283		4,969,471		803,188	
Tolling Operations Personnel (TOP) Employee Salary	2,840,607		2,916,347		3,601,104		684,757	
Temporary, Intern, Part-Time, Seasonal (TIPS) Employee Salary	1,033,028		1,141,007		1,206,217		65,210	
	\$27,728,050		\$28,369,817		\$32,217,003		\$3,847,186	
Employee Benefit Package:								
Retirement (PERS+PARS)	\$5,363,146	19.3%	\$5,334,600	18.8%	\$6,693,725	20.8%	\$1,359,125	25.5%
Section 115 Pension Savings Fund	500,000	1.8%	1,000,000	3.5%	1,635,000	5.1%	635,000	63.5%
Combined Health Insurance Plan	3,529,301	12.7%	4,277,600	15.1%	4,952,389	15.4%	674,789	15.8%
Dental/Vision Insurance Plan	398,402	1.4%	480,200	1.7%	486,113	1.5%	5,913	1.2%
Short/Long Term Disability	156,853	0.6%	265,590	0.9%	258,920	0.8%	(6,670)	-2.5%
Workers Compensation	238,338	0.9%	304,314	1.1%	347,393	1.1%	43,079	14.2%
Social Security Hospital Tax - Medicare	384,597	1.4%	393,900	1.4%	465,852	1.4%	71,952	18.3%
Life/Accident Insurance	48,664	0.2%	49,800	0.2%	56,969	0.2%	7,169	14.4%
Employee Assistance Program	8,830	0.0%	7,200	0.0%	8,566	0.0%	1,366	19.0%
Section 125 Flexible Spending Account Administration	-	0.0%	8,868	0.0%	9,797	0.0%	929	10.5%
Transit Benefits	-	0.0%	-	0.0%	25,000	0.1%	25,000	100.0%
Transportation Demand Management Program	20,260	0.1%	25,000	0.1%	27,500	0.1%	2,500	10.0%
Post Employment Health Care	487,797	1.8%	514,196	1.8%	515,120	1.6%	924	0.2%
Management Benefit	60,706	0.2%	69,484	0.2%	85,104	0.3%	15,620	22.5%
Automotive Allowance	9,600	0.0%	1,477	0.0%	9,600	0.0%	8,123	550.0%
Computer Purchase/Loan Program	4,047	0.0%	5,000	0.0%	5,000	0.0%	-	0.0%
TOTAL EMPLOYEE BENEFITS	\$11,210,541	40.4%	\$12,737,229	44.9%	\$15,582,047	48.4%	\$2,844,818	22.3%
Cost Recovery Carry Forward from Prior Years	-		-		\$554,307	1.7%	\$554,307	100.0%
Carryover funding for Section 115 contribution	-		-		(\$635,000)	-2.0%	(\$635,000)	100.0%
TOTAL EMPLOYEE BENEFITS TO BE ALLOCATED	\$11,210,541	40.4%	\$12,737,229	44.9%	\$15,501,354	48.1%	\$2,764,125	21.7%
Employee Benefits By Position Type:								
Benefits - Regular Employees	\$8,512,130	42.3%	\$9,420,480	46.8%	\$10,565,018	47.1%	\$1,144,538	12.1%
Benefits - Limited Term Employees	1,197,985	32.1%	1,686,192	40.5%	2,474,199	49.8%	788,006	46.7%
Benefits - TOP Employees	1,300,904	45.8%	1,445,363	49.6%	2,188,497	60.8%	743,134	51.4%
Benefits - TIPS Employees	199,522	19.3%	185,194	16.2%	273,640	22.7%	88,446	47.8%
TOTAL EMPLOYEE BENEFITS	\$11,210,541	40.4%	\$12,737,229	44.9%	\$15,501,354	48.1%	\$2,764,125	21.7%
TOTAL PERSONNEL COST (SALARIES AND BENEFITS)	\$38,938,591		\$41,107,046		\$47,718,357		\$6,611,311	

FY 2019 AUTHORIZED STAFF POSITIONS*

POSITION CLASSIFICATIONS	APPROVED FY 2018 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2018 POSITIONS	FY 2019 PROPOSED CHANGES + / -	FY 2019 PROPOSED NEW POSITIONS	TOTAL FY 2019 PROPOSED POSITIONS
REGULAR POSITIONS						
Account Executive (I/II/Associate)	2		2			2
Accountant (I/II/Associate)	3		3			3
Accounting Specialist (I/II/III)	4		4			4
Administrative Office Specialist	4		4			4
Administrative Analyst (I/II/Associate)	3		3	-1		2
Business Analyst (I/II/Associate)	2		2			2
Business Services Supervisor	2		2			2
Capital Development Project Manager	1		1			1
Chief Deputy Executive Director	1		1			1
Chief Economist	1		1			1
Communications Manager	2		2			2
Contracts and Procurement Analyst (I/II/Associate)	6		6			6
Creative Services Manager	1		1			1
Department Director	8		8			8
Deputy General Counsel	1		1			1
Division Director	4		4			4
Document Processing Specialist (I/II/III)	7		7			7
Economic Research Analyst (I/II/Associate)	1		1			1
Engineer (I/II/Associate)	2		2			2
Executive Assistant/Clerk of the Board	2		2			2
Executive Director	1		1			1
Finance Manager	2		2			2
Financial Analyst (I/II/Associate)	3		3			3
General Counsel	1		1			1
GIS Analyst (I/II/Associate)	4		4			4
Goods Movement Policy Manager	1		1			1
Graphic Designer (I/II/Associate)	4		4			4
Human Resources Analyst (I/II/Associate)	3		3			3
Independent Performance Auditor	0		0		1	1
Information Systems Analyst (I/II/Associate)	4		4	-1		3
Information Systems Manager	2		2			2
Information Systems Specialist (I/II/III)	3		3			3
Legal Counsel (I/II/Associate)	1		1			1
Manager of Business Administration and Operations	0		0	1		1
Manager of Contracts and Procurement	1		1			1
Manager of Human Resources	1		1			1
Manager of Regional Information Services	1		1			1
Manager of Regional Models	1		1			1
Manager of Small Business Development	1		1			1
Office Services Specialist (I/II/III)	3		3			3
Principal Business Analyst	2		2			2
Principal Economic Research Analyst	1		1			1
Principal Engineer	5		5			5
Principal Government Relations Analyst	1		1			1
Principal Management Internal Auditor	1		1			1
Principal Regional Planner	5		5			5
Principal Research Analyst	1		1			1
Principal Technology Program Manager	1		1			1
Programmer Analyst (I/II/Associate)	4		4			4
Project Coordinator	2		2			2
Project Development Program Manager	1		1			1
Public Communications Officer (I/II/Associate)	1		1			1

FY 2019 AUTHORIZED STAFF POSITIONS*

POSITION CLASSIFICATIONS	APPROVED FY 2018 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2018 POSITIONS	FY 2019 PROPOSED CHANGES + / -	FY 2019 PROPOSED NEW POSITIONS	TOTAL FY 2019 PROPOSED POSITIONS
Receptionist (I/II/III)	1		1			1
Regional Planner (I/II/Associate)	16		16			16
Research Analyst (I/II/Associate)	7		7			7
Researcher and Modeler (I/II/Associate)	4		4			4
Senior Accountant	2		2			2
Senior Budget Program Analyst	1		1			1
Senior Business Analyst	4		4		1	5
Senior Contracts and Procurement Analyst	2		2			2
Senior Contracts Engineer	1		1			1
Senior Engineer	18		18			18
Senior Financial Programming and Project Control Analyst	4		4			4
Senior GIS Analyst	2		2			2
Senior Government Relations Analyst	2		2			2
Senior Human Resources Analyst	1		1			1
Senior Information Systems Analyst	1		1	1		2
Senior Programmer Analyst	6		6			6
Senior Regional Planner	17		17			17
Senior Research Analyst	3		3		1	4
Senior Researcher and Modeler	6		6			6
Senior Technology Program Analyst	1		1			1
Special Counsel	1		1			1
Systems Engineer (I/II/Associate)	2		2			2
Technology Program Analyst (I/II/Associate)	1		1			1
Regular Positions	222	0	222	0	3	225
TOLLING OPERATIONS POSITIONS						
Accountant (I/II/Associate)	3		3			3
Accounting Specialist (I/II/III)	1		1			1
Business Analyst (I/II/Associate)	1		1			1
Customer Service Lead	2		2		1	3
Customer Service Manager	1		1			1
Customer Service Representative	12	4	16		7	23
Customer Service Supervisor	2		2		1	3
Division Director	0		0		1	1
Facilities/Maintenance Coordinator	1		1			1
Information Systems Analyst (I/II/Associate)	2		2			2
Information Systems Manager	1		1			1
Landscape Maintenance Supervisor	1		1			1
Landscape Maintenance Technician	4		4			4
Maintenance and Facilities Supervisor	1		1			1
Maintenance Field Technician	1		1			1
Office Administrator	1		1			1
Programmer Analyst (I/II/Associate)	1		1			1
Roadway Operations Manager	1		1			1
Senior Maintenance Field Technician	1		1			1
Senior Information Systems Analyst	2		2			2
Systems Engineer (I/II/Associate)	1		1			1
Toll Operations Specialist (I/II)	6		6			6
Toll Operations Supervisor	1		1			1
Toll Plaza Attendant	7		7		1	8
Tolling Operations Positions	54	4	58	0	11	69

FY 2019 AUTHORIZED STAFF POSITIONS*

POSITION CLASSIFICATIONS	APPROVED FY 2018 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2018 POSITIONS	FY 2019 PROPOSED CHANGES + / -	FY 2019 PROPOSED NEW POSITIONS	TOTAL FY 2019 PROPOSED POSITIONS
LIMITED-TERM POSITIONS						
Accounting Specialist (I/II/III)	2		2			2
Administrative Analyst (I/II/Associate)	1		1		1	2
Administrative Office Specialist	0		0		1	1
Associate Contracts Engineer	1	-1	0			0
Business Analyst (I/II/Associate)	1		1			1
Capital Development Project Manager	1		1			1
Contracts and Procurement Analyst (I/II/Associate)	9	1	10			10
Customer Service Representative	0	1	1			1
Economic Research Analyst (I/II/Associate)	0	1	1			1
Engineer (I/II/Associate)	1		1			1
Facilities/Maintenance Coordinator	0	1	1			1
Financial Analyst (I/II/Associate)	1	-1	0			0
GIS Analyst (I/II/Associate)	2		2			2
Human Resources Analyst (I/II/Associate)	1		1			1
Information Systems Analyst (I/II/Associate)	1		1			1
Legal Counsel (I/II/Associate)	0	1	1			1
Maintenance Field Technician	0		0		1	1
Manager of Financial Programming and Project Control	1		1			1
Marketing Analyst (I/II/Associate)	1		1		1	2
Office Services Specialist (I/II/III)	2	1	3			3
Principal Engineer	2		2			2
Principal Technology Program Analyst	1		1			1
Programmer Analyst (I/II/Associate)	1		1			1
Public Communications Officer (I/II/Associate)	3	1	4			4
Regional Planner (I/II/Associate)	7	1	8			8
Research Analyst (I/II/Associate)	2	1	3		1	4
Researcher and Modeler (I/II/Associate)	4	-1	3			3
Senior Administrative Analyst	2		2			2
Senior Business Analyst	0	1	1			1
Senior Contracts and Procurement Analyst	1		1			1
Senior Engineer	1		1			1
Senior Legal Counsel	2		2			2
Senior Marketing Analyst	1		1			1
Senior Programmer Analyst	0		0		1	1
Senior Public Communications Officer	3	-1	2			2
Limited-Term Positions	55	6	61	0	6	67
TOTAL REGULAR, TOLLING OPERATIONS, AND LIMITED-TERM POSITIONS	331	10	341	0	20	361
TEMPORARY, INTERNS, PART-TIME, SEASONAL (TIPS)	27.9	4.3	32.2	0	0	32.2
CITY OF SAN DIEGO POSITIONS PAID BY SANDAG						
Senior Traffic Engineer	1		1			1

* All positions are stated in terms of full-time equivalents (FTE).

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2019 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
A	CLASS SALARY RANGE..... Assistant Intern Toll Plaza Attendant	2,080	2,855	3,630
1	CLASS SALARY RANGE..... Customer Service Representative Landscape Maintenance Technician	2,407	3,129	3,851
3	CLASS SALARY RANGE..... Office Services Specialist I Receptionist I	2,553	3,319	4,085
5	CLASS SALARY RANGE..... Accounting Specialist I Document Processing Specialist I Office Services Specialist II Receptionist II	2,709	3,521	4,334
7	CLASS SALARY RANGE..... Accounting Specialist II Customer Service Lead Document Processing Specialist II Office Services Specialist III Receptionist III Toll Operations Specialist I	2,874	3,736	4,598
8	CLASS SALARY RANGE..... Graphic Designer I	3,017	3,923	4,828
9	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist III Toll Operations Specialist II	3,168	4,119	5,069
10	CLASS SALARY RANGE..... Graphic Designer II Information Systems Specialist I	3,327	4,325	5,323
11	CLASS SALARY RANGE..... Customer Service Supervisor Office Administrator* Toll Operations Supervisor	3,493	4,541	5,589
12	CLASS SALARY RANGE..... Account Executive I Accountant I Administrative Analyst I Associate Graphic Designer Business Analyst I Contracts and Procurement Analyst I Financial Analyst I Government Relations Analyst I Human Resources Analyst I Information Systems Specialist II Marketing Analyst I Paralegal Public Communications Officer I	3,668	4,768	5,868

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2019 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
13	CLASS SALARY RANGE..... Facilities/Maintenance Coordinator Maintenance Field Technician	3,851	5,006	6,162
14	CLASS SALARY RANGE..... Account Executive II Accountant II Administrative Analyst II Business Analyst II Contracts and Procurement Analyst II Economic Research Analyst I Financial Analyst II GIS Analyst I Government Relations Analyst II Human Resources Analyst II Information Systems Analyst I Information Systems Specialist III Marketing Analyst II Public Communications Officer II Regional Planner I Research Analyst I Researcher and Modeler I Technology Program Analyst I	4,044	5,257	6,470
15	CLASS SALARY RANGE..... Engineer I Landscape Maintenance Supervisor Programmer Analyst I Senior Maintenance Field Technician	4,246	5,519	6,793
16	CLASS SALARY RANGE..... Associate Account Executive Associate Accountant Associate Business Analyst Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Government Relations Analyst Associate Human Resources Analyst Associate Marketing Analyst Associate Public Communications Officer Business Services Supervisor Economic Research Analyst II GIS Analyst II Information Systems Analyst II Project Coordinator Regional Planner II Research Analyst II Researcher and Modeler II Systems Engineer I Technology Program Analyst II	4,458	5,795	7,133
17	CLASS SALARY RANGE..... Associate Administrative Analyst Executive Assistant/Clerk of the Board Programmer Analyst II	4,681	6,085	7,489

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2019 POSITION CLASSIFICATION/SALARY RANGE TABLE

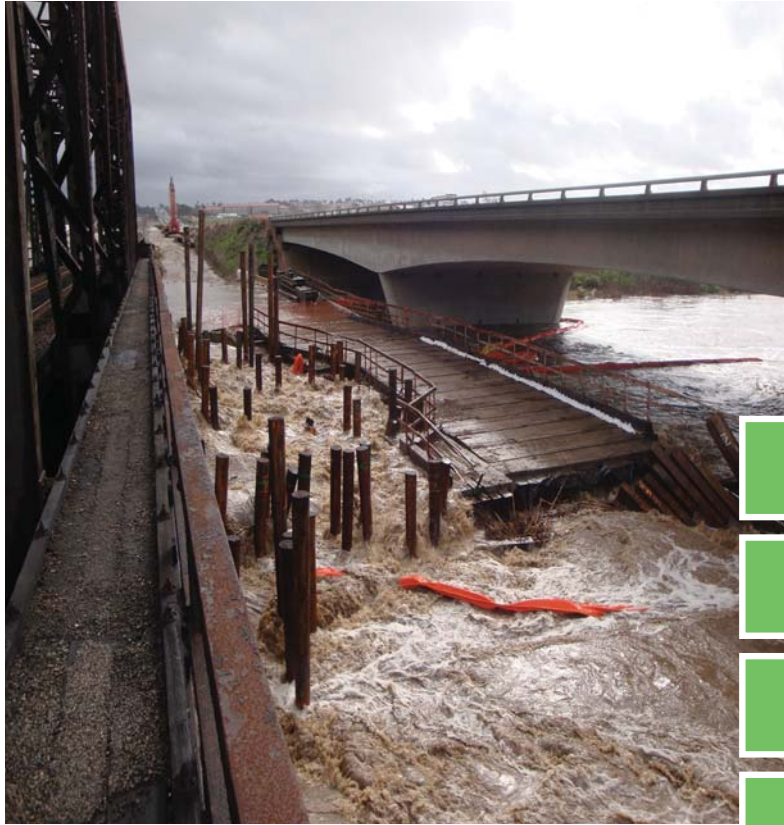
CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
18	CLASS SALARY RANGE..... Associate Economic Research Analyst Associate GIS Analyst Associate Regional Planner Associate Research Analyst Associate Researcher and Modeler Associate Technology Program Analyst Engineer II Systems Engineer II	4,915	6,389	7,864
19	CLASS SALARY RANGE..... Associate Information Systems Analyst Associate Programmer Analyst Legal Counsel I Maintenance and Facilities Supervisor	5,161	6,709	8,257
20	CLASS SALARY RANGE..... Associate Engineer Associate Systems Engineer	5,419	7,044	8,670
21	CLASS SALARY RANGE..... Creative Services Manager Customer Service Manager Legal Counsel II Senior Accountant Senior Administrative Analyst Senior Contracts and Procurement Analyst Senior Human Resources Analyst Senior Marketing Analyst Senior Public Communications Officer	5,690	7,397	9,103
22	CLASS SALARY RANGE..... Borders Program Manager* Capital Development Project Manager Financial Programming Manager* Project Control Manager* Senior Budget Program Analyst Senior Business Analyst Senior Economic Research Analyst Senior Financial Programming and Project Control Analyst Senior GIS Analyst Senior Government Relations Analyst Senior Management Internal Auditor Senior Regional Planner Senior Research Analyst Senior Risk Program Analyst Senior Technology Program Analyst	5,974	7,766	9,559
23	CLASS SALARY RANGE..... Associate Legal Counsel Senior Information Systems Analyst Senior Programmer Analyst Senior Researcher and Modeler	6,273	8,155	10,036
24	CLASS SALARY RANGE..... Communications Manager Senior Engineer Senior Systems Engineer	6,586	8,562	10,538

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2019 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
25	CLASS SALARY RANGE..... Manager of Regional Information Services Manager of Regional Models Principal Business Analyst Principal Economic Research Analyst Principal Government Relations Analyst Principal Regional Planner Principal Research Analyst Principal Technology Program Manager Project Development Program Manager Roadway Operations Manager	6,916	8,990	11,065
26	CLASS SALARY RANGE..... Finance Manager Information Systems Manager Manager of Business Administration and Operations Manager of Contracts and Procurement Manager of Financial Programming and Project Control Manager of Human Resources Manager of Small Business Development Principal Management Internal Auditor	7,262	9,440	11,618
27	CLASS SALARY RANGE..... Principal Engineer Senior Legal Counsel	7,625	9,912	12,199
30	CLASS SALARY RANGE..... Division Director Goods Movement Policy Manager	8,826	11,474	14,122
31	CLASS SALARY RANGE..... Chief Economist Deputy General Counsel Special Counsel	9,268	12,048	14,828
33	CLASS SALARY RANGE..... Department Director Independent Performance Auditor	10,218	13,283	16,348
35	CLASS SALARY RANGE..... Chief Deputy Executive Director General Counsel	12,338	16,039	19,741
N/A	Executive Director (Employment Contract)	To be updated upon selection of a new Executive Director		

* This is a grandfathered classification.

Chapter 12



Contingency Reserves

OVERVIEW

This chapter provides a summary of the contingency reserves for the Overall Work Program, Regional Operations and Services, Capital Budget, and Administration Budget.

CONTINGENCY RESERVES

OWP Fund Reserve - FY 2018-FY 2019

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2018 Budgeted Changes:				
FY 2018 Beginning Balance	283	8,748		
Changes in Commitment	2,274	(2,274)		
Expenditures	(2,290)			
Projected deposit				
FY 2018 Projected Ending Balance	<u>\$ 267</u>	<u>\$ 6,474</u>	\$ 45,084	14%
FY 2019 Changes:				
Changes in Commitment	336	(336)		
Expenditures	(336)			
Projected deposit		-		
FY 2019 Projected Ending Balance	<u>\$ 267</u>	<u>\$ 6,138</u>	\$ 43,531	14%

Motorist Aid Call Box Program Reserve - FY 2018-FY 2019

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2018 Budgeted Changes:				
FY 2018 Beginning Balance	5,038	3,393		
Changes in Commitment	864	(864)		
Expenditures	(2,842)			
Projected deposit		-		
FY 2018 Projected Ending Balance	<u>\$ 3,060</u>	<u>\$ 2,529</u>	\$ 1,910	132%
FY 2019 Budgeted Changes:				
Changes in Commitment	(248)	248		
Expenditures	(2,189)			
Projected deposit		-		
FY 2019 Projected Ending Balance	<u>\$ 623</u>	<u>\$ 2,777</u>	\$ 2,188	127%

SANDAG Administration Reserve - FY 2018-FY 2019

in thousands

	<u>2018</u>	<u>2019</u>
Budgeted Contingency line item	\$ 125	\$ 125
Administration budget	\$ 12,929	\$ 13,815
% of Administration budget	1%	1%

CONTINGENCY RESERVES

SR 125 Facility Operations Reserve - FY 2018-FY 2019

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2018 Budgeted Changes:				
FY 2018 Beginning Balance	79,143	11,871		
Changes in Commitment Expenditures	(16,798)			
Projected deposit		13,344		
FY 2018 Projected Ending Balance	<u>\$ 62,345</u>	<u>\$ 25,215</u>	\$ 39,008	65%
FY 2019 Changes:				
Changes in Commitment Expenditures	(23,929)			
Projected deposit		15,613		
FY 2019 Projected Ending Balance	<u>\$ 38,416</u>	<u>\$ 40,828</u>	\$ 42,178	97%

Automated Regional Justice Information System Reserve - FY 2018-FY 2019

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2018 Budgeted Changes:				
FY 2018 Beginning Balance	3,179	3,777		
Changes in Commitment Expenditures	-	-		
Projected deposit		55		
FY 2018 Projected Ending Balance	<u>\$ 3,179</u>	<u>\$ 3,832</u>	\$ 6,441	59%
FY 2019 Budgeted Changes:				
Changes in Commitment Expenditures	-	-		
Projected deposit	(301)	-		
FY 2019 Projected Ending Balance	<u>\$ 2,878</u>	<u>\$ 3,832</u>	\$ 6,173	62%

Capital Program Contingency - FY 2018-FY 2019**in thousands***FY 2018 Balance**

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget 2018-2026</u>	<u>% of Budget</u>
<i>TransNet</i> Early Action Projects	\$ 135,007	\$ 1,705,664	8%
TCIF/Goods Movement Projects	\$ -	\$ 1,607	0%
Regional Bikeway Projects	\$ 10,054	\$ 135,669	7%
Major Capital Projects	\$ 7,446	\$ 81,357	9%
Minor Capital Projects	\$ 176	\$ 2,354	7%
Projects Pending Closeout	\$ 30	\$ 410	7%
Total All Capital Projects (excluding EMP)	\$ 152,713	\$ 1,927,061	8%
EMP Program **	\$ -	\$ 249,697	0%

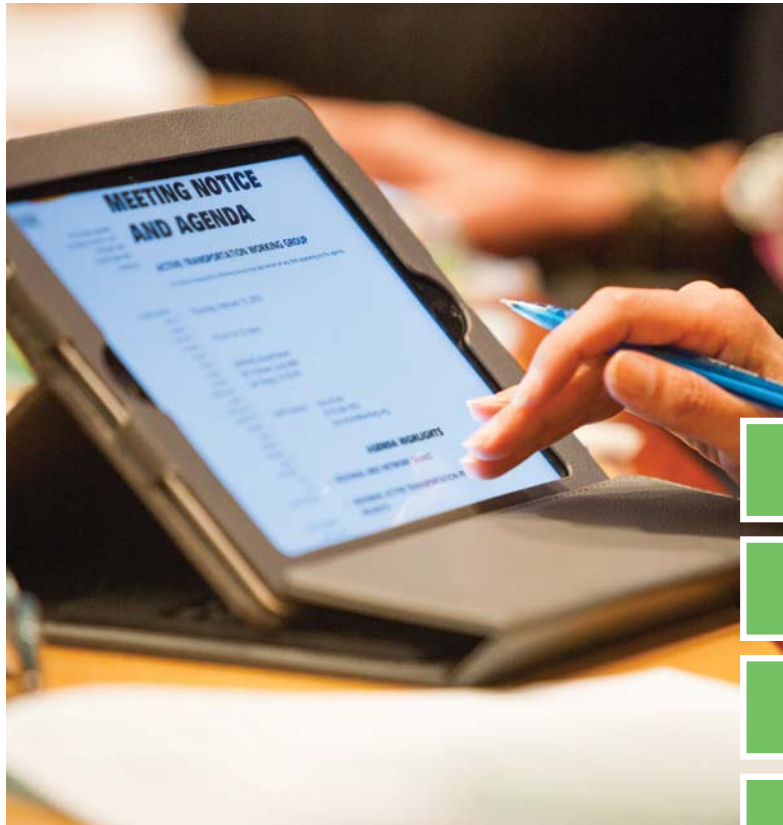
FY 2019 Balance

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget 2019-2027</u>	<u>% of Budget</u>
<i>TransNet</i> Early Action Projects	\$ 165,985	\$ 1,389,217	12%
TCIF/Goods Movement Projects	\$ 676	\$ 8,418	8%
Regional Bikeway Projects	\$ 9,913	\$ 127,078	8%
Major Capital Projects	\$ 5,736	\$ 77,081	7%
Minor Capital Projects	\$ 70	\$ 2,369	3%
Projects Pending Closeout	\$ -	\$ 4,376	0%
Total All Capital Projects (excluding EMP)	\$ 182,380	\$ 1,608,539	11%
EMP Program **	\$ -	\$ 111,490	0%

* These numbers include only the SANDAG share of the Capital Program and do not include the Caltrans portion.

** The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability.

Appendices A-F



Appendix A FY 2019 Overall Work Program – Policy Advisory Committee Involvement

FY 2019 Overall Work Program – Policy Advisory Committee Involvement*

Project Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Trans- portation
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 Impacts of Border Delays	■				■
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse			■		
2340100	CJAM – Substance Abuse Monitoring			■		
2345000	CJAM – Adult Criminal Justice Projects (Group Program)			■		
2350000	CJAM – Youth Evaluation Projects (Group Program)			■		
7500000	SANDAG Service Bureau		■			
Regional Planning						
3100400	Regional Plan Implementation				■	■
3100600	Air Quality Planning and Transportation Conformity				■	■
3100700	Goods Movement Planning					■
3101800	CV Light Rail Trolley Improvement Study					■
3102000	San Diego Forward: The 2019-2050 Regional Plan	■			■	■
3102002	NEW – 2019 Regional Plan Public Outreach and Communications				■	■
3102003	NEW – 2019 Regional Plan Sustainable Communities Strategy				■	■
3200100	Regional Habitat Conservation Planning				■	
3200200	Regional Shoreline Management Planning				■	
3200300	Regional Energy/Climate Change Planning				■	
3201000	Plug-in SD: Implementation of Regional Electric Vehicle Plan				■	
3201100	Energy Roadmap Program Continuation: SDG&E				■	

Project Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Trans- portation
Regional Planning (continued)						
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies				■	
3201300	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program				■	
3201400	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure				■	
3201500	NEW – Regional Energy Efficiency and Climate Change Strategies				■	
3300100	<i>TransNet</i> Smart Growth Incentive and Active Transportation Grant Programs				■	■
3330300	Intergovernmental Review				■	■
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	■				
3400200	Interregional Planning: Binational Planning and Coordination	■				
3400500	Interregional Planning: Tribal Liaison Program	■		■	■	■
Project Implementation						
3300200	Active Transportation Planning and Programs					■
3310000	Smart Mobility Services to the Public (Group Program)					■
3310500	511 Advanced Traveler Information Service					■
3310700	Transportation Demand Management Program					■
3310701	Transportation Demand Management – Planning Studies/Pilot Projects				■	■
3310702	Transportation Demand Management – Employer Services					■
3310703	Transportation Demand Management – Program and Service Delivery					■
3310704	Transportation Demand Management – Regional Vanpool Program					■
3310711	Transportation Demand Management – Outreach Program					■
3311700	Transportation Performance Monitoring and Reporting					■
3311800	Connected and Autonomous Vehicle Development Program					■
3320000	Transit Service Planning (Group Program)					■
3320100	Short-Range Transit Service Activities					■
3320200	Specialized Transportation Grant Program					■

Project Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Trans- portation
Project Implementation (continued)						
3320300	Passenger Counting Program					■
3321000	2019-2050 Regional Transportation Plan Transit Plan – Advance Planning					■
3321100	Veterans Transportation and Community Living Initiative Grant					■
3321400	Enhanced Mobility for Seniors and Disabled Pass-Through					■
3321600	Mid-Coast Corridor Mobility Hub Implementation Strategy				■	■
3321700	Inter-Regional Park & Ride Strategy	■				
3330700	TSM – Integrated Corridor Management Programs					■
3330900	TDM and TSM Analysis Toolbox					■
3331000	San Diego Regional Military Multimodal Access Strategy				■	■
3331100	Data Management Solution for Analytics					■
3400600	LOSSAN and High-Speed Rail Corridor Planning					■
External Support and Communications						
1500000	Project Monitoring and Oversight					■
1500100	<i>TransNet</i> Financial Management					■
1500300	Funds Management and Oversight					■
1500400	Overall Work Program and Budget Programs Management		■			
3311100	Regional Intelligent Transportation Systems Program Management					■
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 <i>FasTrak</i> ® Value Pricing Program					■
3311000	Intelligent Transportation Systems Operation					■

Project Number	Project Name	Committees [†]				
		Borders	Executive	Public Safety	Regional Planning	Trans- portation
Regional Operations and Services (continued)						
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					■
7350000	ARJIS: Services to Member Agencies (Group Program)			■		
7350100	ARJIS: Maintenance and Support			■		
7350200	ARJIS: Project Management and Administration			■		
7350300	ARJIS: Enterprise System			■		
7351600	ARJIS: Graffiti Tracker			■		
7352000	ARJIS: ARJISnet Infrastructure and Mobile			■		
7352200	ARJIS: Urban Area Security Initiative FFY 2016			■		
7352300	ARJIS: San Diego National Incident Based Reporting			■		
7352400	ARJIS: Regional Training Program – FFY 2017			■		
7352500	NEW – ARJIS: Urban Area Security Initiative FFY 2018			■		

* 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 2019 Overall Work Program – Project Justification Table

**FY 2019 OVERALL WORK PROGRAM
PROJECT JUSTIFICATION TABLE**

OWP NO.	PROJECT TITLE	PROJECT MANAGER	FEDERALLY MANDATED	STATE MANDATED	TransNet MANDATED	MOU WITH LOCAL AGENCY	DEDICATED GRANT/LOCAL FUNDING
Modeling and Research							
2300000	Transportation Analysis and Modeling	Rick Curry	X	X			
2300400	Economic and Demographic Analysis and Modeling	Rachel Cortes					
2300600	Data Solutions and GIS for Research, Planning, and Project Delivery	Pat Landrum					
2300700	Data Visualization, Dissemination, and Analysis Methods	Andrew Gordon					
2300900	Database Administration	Cheryl Mason					
2301100	Transportation Surveys and Other Primary Data Collection	Grace Mino					
2301200	Regional Economic and Finance Services and Research Services	Jim Miller					
2301400	Regional Census Data Center Operations	Darlanne Mulmat				X	
2301600	Fresh Look at Economic Impacts of Border Delays	Elisa Arias					X
2301700	Regional Land Inventory System	Grace Chung					
2301800	NEW - Peer Review Process	Cynthia Burke					
2301900	NEW - Quality Assurance and Control	Cheryl Mason					
2302000	NEW - Program Management	Cheryl Mason					
2340000	Criminal Justice Analysis and Modeling (CJAM) Criminal Justice Clearinghouse	Cynthia Burke				X	
2340100	CJAM - Substance Abuse Monitoring	Cynthia Burke					X
2345000	CJAM - Adult Criminal Justice Projects (Group Program)	Sandy Keaton					
2346200	CJAM - AB 109 Evaluation	Cynthia Burke					X
2346500	CJAM - Specialized Services to Human Trafficking Victims	Sandy Keaton					X
2346600	CJAM - Prop 47 Evaluation	Sandy Keaton					X
2346700	CJAM - SMART STAR Evaluation	Sandy Keaton					X
2350000	CJAM - Youth Evaluation Projects (Group Program)	Sandy Keaton					
2350100	CJAM - Juvenile Justice Crime Prevention Act	Sandy Keaton					X
2352200	CJAM - Alternatives to Detention	Cynthia Burke					X
7500000	SANDAG Service Bureau	Cheryl Mason					X
Regional Planning							
3100400	Regional Plan Implementation	Elisa Arias	X	X			
3100600	Air Quality Planning and Transportation Conformity	Rachel Kennedy	X				
3100700	Goods Movement Planning	Christina Casgar					
3101800	CV Light Rail Trolley Improvement Study	Omar Atayee				X	
3102000	San Diego Forward: The 2019-2050 Regional Plan	Philip Trom	X	X			
3102002	NEW - 2019 Regional Plan Public Outreach and Communications	Philip Trom					X
3102003	NEW - 2019 Regional Plan Sustainable Communities Strategy	Philip Trom					X
3200100	Regional Habitat Conservation Planning	Kim Smith					
3200200	Regional Shoreline Management Planning	Sarah Pierce					X
3200300	Regional Energy/Climate Change Planning	Andrew Martin					Partial

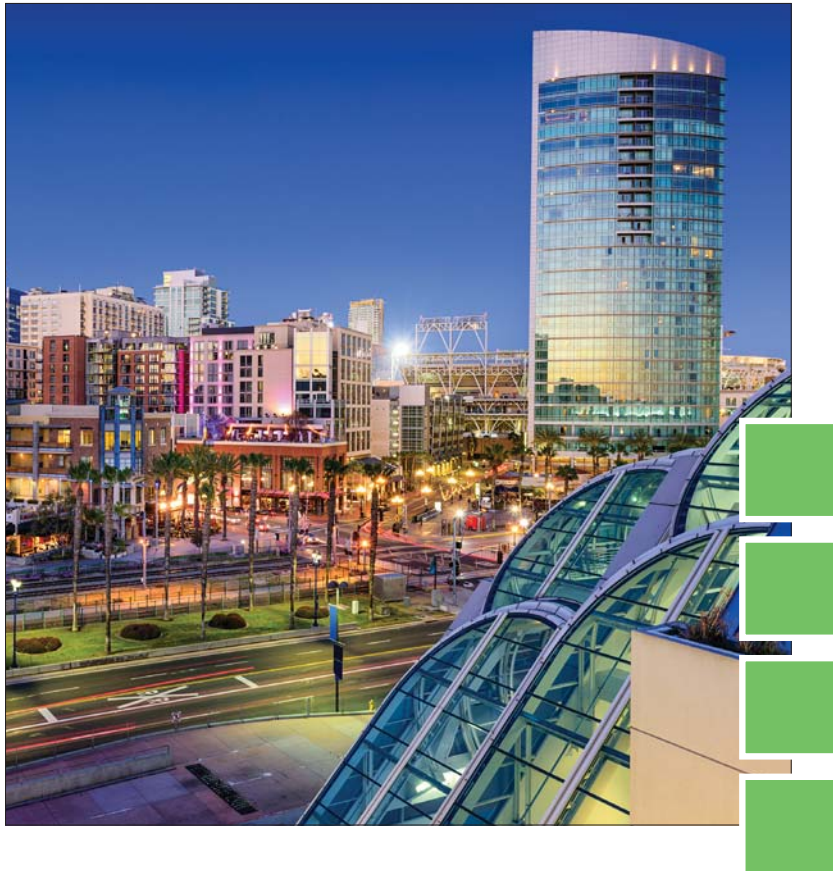
**FY 2019 OVERALL WORK PROGRAM
PROJECT JUSTIFICATION TABLE**

OWP NO.	PROJECT TITLE	PROJECT MANAGER	FEDERALLY MANDATED	STATE MANDATED	TransNet MANDATED	MOU WITH LOCAL AGENCY	DEDICATED GRANT/LOCAL FUNDING
Regional Planning (continued)							
3201000	Plug-in SD: Implementation of Regional Electric Vehicle Plan	Anna Lowe					X
3201100	Energy Roadmap Program Continuation: SDG&E	Andrew Martin					X
3201200	Advancing Climate Action Plans with Data-Driven Transportation Strategies	Allison Wood					X
3201300	San Diego Regional Electric Vehicle Infrastructure (REVI) Charging Program	Susan Freedman					X
3201400	Regional Sea-Level Rise Adaptation Guidance for Transportation Infrastructure	Sarah Pierce					X
3201500	NEW - Regional Energy Efficiency and Climate Change Strategies	Andrew Martin					X
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	Tracy Ferchaw			X		
3330300	Intergovernmental Review	Seth Litchney		X			
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	Zachary Hernandez					
3400200	Interregional Planning: Binational Planning and Coordination	Hector Vanegas					
3400500	Interregional Planning: Tribal Liaison Program	Jane Clough	X	X			
Project Implementation							
3300200	Active Transportation Planning and Programs	Chris Kluth					
3310000	Smart Mobility Services to the Public (Group Program)	Raymond Traynor					
3310500	511 Advanced Traveler Information Service	Chiachi Rumbolo					
3310700	Transportation Demand Management Program	Antoinette Meier					
3310701	Transportation Demand Management - Planning Studies/Pilot Projects	Marisa Mangan					
3310702	Transportation Demand Management - Employer Services	Deborah Jones					
3310703	Transportation Demand Management - Program and Service Delivery	Rose Farris					
3310704	Transportation Demand Management - Regional Vanpool Program	Michelle Porter					
3310711	Transportation Demand Management - Outreach Program	Jay Faught					
3311700	Transportation Performance Monitoring and Reporting	Ellison Alegre			X		
3311800	Connected and Autonomous Vehicle Development Program	Peter Thompson				X	
3320000	Transit Service Planning (Group Program)	Coleen Clementson					
3320100	Short-Range Transit Service Activities	Brian Lane	X	X			
3320200	Specialized Transportation Grant Program	Audrey Porcella	X		X		X
3320300	Passenger Counting Program	Lisa Madsen	X				
3321000	2019-2050 Regional Transportation Plan Transit Plan - Advance Planning	Jennifer Williamson	X				
3321100	Veterans Transportation and Community Living Initiative Grant	Brian Lane				X	X
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	Jack Christensen	X				X
3321600	Mid-Coast Corridor Mobility Hub Implementation Strategy	Marisa Mangan					X
3321700	Inter-Regional Park and Ride Strategy	April Petonak					X
3330700	TSM - Integrated Corridor Management Programs	Alex Estrella					
3330900	TDM and TSM Analysis Toolbox	Krystal Ayala					X
3331000	San Diego Regional Military Multimodal Access Strategy	April Petonak					X
3331100	Data Management Solution for Analytics	Ellison Alegre					X
3400600	LOSSAN and High-Speed Rail Corridor Planning	Linda Culp				X	

**FY 2019 OVERALL WORK PROGRAM
PROJECT JUSTIFICATION TABLE**

OWP NO.	PROJECT TITLE	PROJECT MANAGER	FEDERALLY MANDATED	STATE MANDATED	TransNet MANDATED	MOU WITH LOCAL AGENCY	DEDICATED GRANT/LOCAL FUNDING
External Support and Communications							
1500000	Project Monitoring and Oversight	Dawn Vettese		X			
1500100	TransNet Financial Management	Ariana zur Nieden			X		
1500200	Independent Taxpayer Oversight Committee Program	Ariana zur Nieden			X		
1500300	Funds Management and Oversight	Dawn Vettese	X	X		X	
1500400	Overall Work Program and Budget Programs Management	Sandi Craig	X				
2300800	Regional Geographic Information Systems Data Warehouse	Pat Landrum				X	
3311100	Regional Intelligent Transportation Systems Program Management	James Dreisbach-Towle					
7300000	TransNet Public Information Program	Tedi Jackson			X		
7300100	Public Involvement Program	Joy DeKorte	X				
7300200	Marketing Coordination and Implementation	Elizabeth Cox					
7300300	PC, Internet, and Database Applications	Jeff Harns					
7300400	Government Relations	Victoria Stackwick					
7300500	Interagency Coordination	Sandi Craig					
7300600	Social Equity Program	Julie Wiley	X	X			
Regional Operations and Services							
3310200	Motorist Aid Services - Freeway Service Patrol	Aaron Moreno		X			X
3310300	Interstate 15 FasTrak® Value Pricing Program	Ryan Ross					X
3311000	Intelligent Transportation Systems Operation	Stan Glowacki					
3312100	State Route 125 Facility Operations	Ryan Ross				X	X
3312200	Motorist Aid - Call Box Program	Aaron Moreno		X			
3312300	Centralized Trolley Control Maintenance	Dale Neuzil				X	X
3312400	Freeway Service Patrol - Traffic Mitigation Program	Aaron Moreno				X	X
3312500	Santa Fe Street Building Management	Michael Schwarting					X
7350000	ARJIS: Services to Member Agencies (Group Program)	Pam Scanlon					
7350100	ARJIS: Maintenance and Support	Pam Scanlon				X	
7350200	ARJIS: Project Management and Administration	Pam Scanlon				X	
7350300	ARJIS: Enterprise System	Lloyd Muenzer				X	
7351600	ARJIS: Graffiti Tracker	Harold Reid Jr.				X	
7352000	ARJIS: ARJISnet Infrastructure and Mobile	Lloyd Muenzer				X	
7352200	ARJIS: Urban Area Security Initiative FFY 2016	Katie Mugg					X
7352300	ARJIS: San Diego National Incident Based Reporting	Katie Mugg	X				X
7352400	ARJIS: Regional Training Program - FFY 2017	Katie Mugg					X
7352500	NEW - ARJIS: Urban Area Security Initiative FFY 2018	Katie Mugg					X

Appendix C



Milestones in SANDAG Regional Decision-Making

Milestones in SANDAG Regional Decision-Making



May 2018

Milestones in SANDAG Regional Decision-Making



In any given year, the San Diego Association of Governments (SANDAG) makes progress on a number of highway, transit, active transportation, environment, local infrastructure, and grant projects and programs. A few of those are highlighted below.

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- 2017**
- » Completed \$28.1 million in improvements to the Oceanside Transit Center, which made the station more efficient by adding a third track and an additional platform.
 - » Continued construction on the Mid-Coast Trolley project, the largest transportation project ever undertaken in the San Diego region. On track for completion in 2021, the Mid-Coast Trolley will extend Blue Line service 11 miles from Old Town north along Interstate 5 (I-5) to UC San Diego, along Genesee Avenue, and into University City.
 - » Refinanced outstanding South Bay Expressway *TransNet* and Transportation Infrastructure Finance and Innovation Act loans through the sale of \$194 million in fixed-rate Series 2017 Revenue Bonds, which led to securing a more conservative level debt service structure that will save more than \$147 million over the life of the 26-year loans.
 - » Began the process of forming new SANDAG Audit Committee as part of the implementation of Assembly Bill 805.
 - » Began first ten-year comprehensive review of *TransNet* projects to evaluate and improve performance of the overall program, as required by the *TransNet* Extension Ordinance.
 - » Continued construction on the State Route 15 (SR 15) Mid-City Centerline *Rapid* Transit Stations project. When the project opens for service in spring 2018, two new freeway-level stations at University Avenue and El Cajon Boulevard will allow *Rapid* service along Interstate 15 (I-15) to quickly stop, pick up passengers, and continue back onto the active freeway lanes.
 - » Continued construction on South Bay *Rapid*, a 26-mile transit route that will start at the Otay Mesa Border crossing and carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego. Service is expected to start in 2019.
 - » Continued construction on the Elvira to Morena Double Track project, which will add 2.6-miles of double track from State Route 52 (SR 52) to just south of Balboa Avenue. When linked to double-tracked segments on either end of the project, the result will be a continuous 10.3-mile stretch of double track to improve passenger and freight operations in the corridor. The current phase of work is estimated to be complete in 2020.
 - » Continued construction on the San Diego River Bridge Double Track project, which will add nearly 1 mile of new track from Tecolote Road to just north of the Old Town Transit Center. The project is scheduled to wrap up in 2019.
 - » Continued construction on the Kearny Mesa Transit Improvements project, which supports *Rapid* 235 between Escondido and Downtown San Diego via I-15. The new Ruffin Road *Rapid* station was constructed in partnership with Kaiser Hospital and is the first *Rapid* station introduced to this corridor.
 - » Began construction on the Gilman Drive Bridge, which will span I-5 just north of the La Jolla Village Drive interchange when completed in 2019. The project, which is being constructed in tandem with the Mid-Coast Trolley Extension, will connect Gilman Drive on UC San Diego's west campus and Medical Center Drive on the east campus.
 - » Completed construction on the eastern segment of State Route 76 (SR 76), including a new and improved Park & Ride lot at SR 76 and I-15.
 - » Continued construction on the Genesee Avenue interchange project. The new, widened ten-lane bridge and more efficient on- and off-ramps are expected to open in 2018. The project also will create a safe path to the north for bike riders.
 - » Continued construction on the North Coast Corridor (NCC) Program, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as Build NCC, adds carpool lanes from Lomas Santa Fe Drive in Solana Beach to State Route 78 (SR 78) in Oceanside. Work also broke ground on a comprehensive, \$102 million effort to restore the San Elijo Lagoon, as well as replace and double track rail bridges crossing the lagoon.
 - » Completed construction on the SR 15 Commuter Bikeway. The approximately 1-mile bikeway links the Mid-City communities of Kensington-Talmadge, Normal Heights, and City Heights with Mission Valley and is safely separated from vehicle traffic.
 - » Continued construction on Phase 2 on the Inland Rail Trail through an unincorporated part of the County of San Diego. When all phases are complete, the Inland Rail Trail will stretch 21 miles and link the cities of Oceanside, Vista, San Marcos, and Escondido, as well as unincorporated communities in the County of San Diego.
 - » Continued progress on the Bayshore Bikeway – which will eventually extend 24 miles around San Diego Bay. Approximately 15 miles have been completed to date, and important headway was made on a key segment along the National City Bayfront. This new 2.25-mile portion is expected to open in 2018.
 - » 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 Port of Entry (POE).
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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 State Route 11 (SR 11) Otay Mesa East POE project, which will help pay for the acquisition of property for a third border crossing in the region.
- » Coordinated on an application to receive U.S. Department of Transportation designation for the San Diego region as one of ten autonomous vehicle proving ground sites in the nation. SANDAG, the City of Chula Vista, and Caltrans District 11 teamed up and won the proving ground designation.
- » Celebrated South Bay Expressway's 10th birthday. The tollway has enjoyed steady financial success since SANDAG acquired the rights to operate it in 2011, and continues to serve as a key element to South County's overall transportation system.
- » Launched the Shift San Diego program, which provides a one-stop-shop for the community to learn about dozens of ongoing public and private construction projects in the Golden Triangle area.
- » As part of the SANDAG iCommute Program, 695 vanpools carried more than 5,100 commuters to work each week, which reduced vehicle miles traveled by 130 million miles in 2017.
- » Held the region's busiest ever Bike to Work Day, with more than 10,000 bike commuters visiting one of more than 100 pit stops throughout the region.
- » Announced a partnership with Uber to support and encourage sustainable commute choices by expanding the iCommute Guaranteed Ride Home program.
- » Distributed the iCommute Diamond Awards, which recognized 67 employers regionwide for their outstanding efforts to encourage workers to use alternate transportation choices.

2016

- » Broke ground on the Mid-Coast Trolley project, which will extend Blue Line service north from Santa Fe Depot to the University City community, and add nine new stations. This expansion will serve key destinations like Mission Bay Park, Pacific Beach, the VA Medical Center, business clusters along Genesee Avenue, UC San Diego, and the Westfield UTC mall.
 - » Completed construction of six uniquely branded *Rapid* transit stations in the heart of Downtown San Diego, bringing the total number to 11.
 - » Continued construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations project, which will create the first freeway-level transit stations in the region.
 - » Continued construction on the Elvira to Morena Double Track project, which will add 2.6-miles of double track from SR 52 to just south of Balboa Avenue.
 - » Continued construction on the San Diego River Bridge Double Track project, which will add nearly 1 mile of new track from Tecolote Road to just north of the Old Town Transit Center.
 - » Made significant progress to replace four aging wooden trestle rail bridges across the Los Peñasquitos Lagoon with modern, concrete structures. This project is expected to wrap up in 2017.
 - » Began construction on South Bay *Rapid*, a 26-mile transit route that will carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
 - » Began construction to upgrade the Oceanside Transit Center, one of the busiest in the region, which serves 1.2 million passengers per year.
 - » Completed a substantial renovation of the East County Bus Operations and Maintenance Facility in El Cajon.
 - » Completed two significant goods movement enhancement efforts: the San Ysidro Freight Rail Yard and the South Line Freight Rail Capacity projects.
 - » Completed the Interstate 805 (I-805) North Express Lanes Project, which created two carpool lanes between SR 52 and Mira Mesa Boulevard. The project also included a direct access ramp (DAR) at Carroll Canyon Road, which enables carpools, buses, and other eligible vehicles to go straight into the High-Occupancy Vehicle (HOV) lanes.
 - » Opened Segment 1 of the SR 11/Otay Mesa East POE project, a brand new freeway in Otay Mesa, near the U.S.-Mexico border.
 - » Opened three northbound freeway connectors in Otay Mesa to link State Route 905 (SR 905) and SR 11 to the State Route 125 (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.
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- 2016**
(continued)
- » Continued construction on the eastern segment of SR 76, which is expected to be complete in 2017. The bridge over Live Oak Creek also opened to traffic, along with a new westbound lane on SR 76.
 - » Continued construction on the I-5/Genesee Interchange Project, which is now about two-thirds complete and slated to open in late 2017.
 - » Broke ground on the first phase of the NCC Program, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as Build NCC, will extend carpool lanes and add sound walls along I-5, add 2 miles of additional double track along the coastal rail line, and make bike and pedestrian improvements. The San Elijo Lagoon also will be fully restored.
 - » Began preparation for construction of a new Gilman Drive Bridge, which will connect Gilman Drive to Medical Center Drive and link the east and west campuses of UC San Diego.
 - » Wrapped up construction on Phase 1 of the Inland Rail Trail, a 1-mile segment along the SPINTER tracks in the City of San Marcos, and began construction on Phase 2, through an unincorporated part of the County of San Diego. When all phases are complete, the Inland Rail Trail will stretch 21 miles, and link the cities of Oceanside, Vista, San Marcos, and Escondido, as well as unincorporated communities in the County of San Diego.
 - » Broke ground on a new 2.25-mile segment of the Bayshore Bikeway that will ultimately extend from the San Diego-National City border south to the National City Marina.
 - » Began construction on the SR 15 Commuter Bikeway, which will connect the Mid-City area of the City of San Diego with Mission Valley when construction wraps up in 2017.
 - » As of December 2016, the *TransNet* Environmental Mitigation Grant Program has helped SANDAG acquire more than 8,600 acres of sensitive habitat in partnership with other organizations and conservation groups. That's more than seven times the size of Balboa Park!
 - » As part of the SANDAG iCommute Program, more than 700 vanpools carried about 5,000 commuters to work each week, which reduced vehicle miles traveled by 137 million miles in 2016.
 - » Bike to Work Day 2016 was another success story, with 100 pit stops countywide that drew nearly 10,000 visits.

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- 2015**
- » Adopted San Diego Forward: The Regional Plan, a balanced blueprint for how the San Diego region will travel, live, and grow through 2050.
 - » Completed renovation of Trolley Blue Line stations from Barrio Logan to San Ysidro and added 65 new low-floor vehicles to the Orange and Blue Trolley Lines as part of the Trolley Renewal project.
 - » Completed the Sorrento Valley Double Track and San Onofre to Pulgas Double Track projects, which converted 5.2 miles of single track to double track resulting in 67 percent of the corridor now double tracked, and expanded COASTER station parking.
 - » Completed construction on 5 of the 11 new Downtown *Rapid* Stations at Kettner Boulevard, India Street, and 11th Avenue off of Broadway.
 - » Began construction to replace four aging wooden rail trestle bridges across Los Peñasquitos Lagoon as part of the I-5 NCC Program.
 - » Began construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations project in the Mid-City area of San Diego.
 - » The Mid-Coast Trolley, which will extend Blue Line service from Old Town to University City, entered into final design. Construction is scheduled to begin in 2016.
 - » Completed construction of the Sweetwater Bikeway Plaza Bonita Segment, .5-mile, Class I bikeway which closes a gap in the existing bikeway and connects to the Bayshore Bikeway.
 - » Completed construction on a .6-mile extension of the Bayshore Bikeway along Harbor Drive between 32nd Street and Vesta Street.
 - » Began construction on the first phase of the Inland Rail Trail San Marcos to Vista segment, a 7-mile, Class I bikeway that will pass through the cities of San Marcos, Vista, and unincorporated communities in the County of San Diego.
 - » Completed construction on the I-5/Interstate 8 (I-8) Connector Project to reduce traffic congestion along I-8.
 - » Continued construction of the SR 76 East Segment project between South Mission Road and the I-15/SR 76 interchange.
 - » Continued construction on the East Palomar Street Bridge and DAR in Chula Vista.
 - » Continued construction on adding a northbound auxiliary lane and southbound through lane at East Plaza Boulevard in National City.
 - » Continued construction of SR 11 between SR 905 and Enrico Fermi Drive in Otay Mesa.
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- 2015**
(continued)
- » Began construction on the I-5/Genesee Avenue Interchange Project to replace the existing six-lane Genesee Avenue overcrossing with a ten-lane structure that will include additional vehicle lanes, new bicycle lanes, and sidewalks.
 - » Began construction on the SR 905/SR 125/SR 11 Northbound Connectors Project.
 - » Continued construction on San Ysidro Freight Rail Yard improvements to replace aging rail infrastructure, alleviate drainage issues, and expand the facility to increase freight capacity and efficiency.
 - » Continued construction on the South Line Rail Freight Capacity Project, which will enable expanded freight operations to meet existing and future growth of freight rail.
 - » Received federal and California Coastal Commission (CCC) authorization to begin construction of carpool lanes on I-5 from Lomas Santa Fe to Birmingham Drive and replace the San Elijo Lagoon Bridge as part of the I-5 NCC Program.
 - » Preserved 50.5 acres near the Batiquitos Lagoon through the *TransNet* Environmental Mitigation Program (EMP) and the I-5 NCC Program.
 - » Preserved Lakeside Downs, 410 acres in East County previously proposed for development and purchased with funds provided by the SANDAG *TransNet* EMP.
 - » Helped reestablish Agua Hedionda Lagoon marshland as environmental mitigation for I-5 NCC Program. The property was purchased through the SANDAG *TransNet* EMP.

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- 2014**
- » Received CCC approval on the NCC Public Works Plan/Transportation and Resource Enhancement Program.
 - » Obtained federal and state environmental clearance for the Mid-Coast Corridor Transit Project to extend the Blue Line Trolley from Downtown San Diego to University City.
 - » Launched *Rapid* services along the I-15 Corridor and in the Mid-City area, including *Rapid 235*, *Rapid 237*, and *Rapid 215*, and began construction on Downtown San Diego *Rapid* stations.
 - » After obtaining AAA ratings from two credit agencies, sold \$350 million in bonds at a 3.85 percent interest rate to fund *TransNet* Early Action Projects.
 - » Opened 8 miles of carpool lanes along I-805 south between East Naples Street in Chula Vista and State Route 94 in San Diego, and added ten sound walls along the route of the new carpool lanes.
 - » Completed the I-15 Mira Mesa DAR and Miramar College Transit Station.
 - » Completed major improvements, including a new parking garage and bike parking facility, at the Sabre Springs/Peñasquitos Transit Station.
 - » Completed the I-805 HOV/Carroll Canyon Road Extension Project, which included 2 miles of carpool lanes in each direction along I-805 from I-5 to Carroll Canyon Road and a northerly DAR from the Carroll Canyon Road Extension to the HOV Lanes.
 - » Completed realignment and double tracking along the Sorrento-Miramar Curve section of the Los Angeles – San Diego – San Luis Obispo Coastal Rail Corridor.
 - » Began construction on the SR 76 East Segment between South Mission Road and SR 76/I-15 interchange, the last of a series of improvements to the east-west highway.
 - » Completed a 2,000-foot segment of Coastal Rail Trail in Oceanside from Ocean Boulevard to Wisconsin Avenue.
 - » Completed the Barrio Logan gateway sign and street improvements to make the area on Cesar E. Chavez Parkway between Main Street and Newton Avenue more pedestrian-friendly and attractive.
 - » Continued to make progress to modernize and rebuild the Blue Line Trolley stations, tracks, traction power substations, and overhead wires. Launched low-floor Trolley service in January 2015.
 - » Began construction on the I-5/I-8 Connector Project to reduce traffic congestion along I-8.
 - » Began construction to expand the San Ysidro Freight Rail Yard – an important project to expedite loading between freight cars and trucks.
 - » Began construction on the Plaza Bonita Segment of the Sweetwater Bikeway.
 - » Began construction on the first phase of Segment 4 of the Bayshore Bikeway along Harbor Drive from Vesta Street to 32nd Street.

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- 2013**
- » Celebrated 25 years of keeping San Diego moving with *TransNet*, the region’s half-cent sales tax.
 - » Completed Encinitas Pedestrian Crossing Project to ensure safe passage to Swami’s State Beach.
 - » Released Mid-Coast Corridor Transit Project draft supplemental environmental document for review and comment. Added VA Medical Center as station stop.
 - » Completed the Eastbound SR 78 Auxiliary Lanes Project to help ease traffic in North County.

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- 2013**
(continued)
- » Adopted vision and goals for San Diego Forward: The Regional Plan.
 - » Began construction on Oceanside Coastal Rail Trail Class I Bikeway Project.
 - » Demolished Palomar Street Bridge to accommodate DAR construction as part of the I-805 South Project.
 - » Accepted the Series 13 Regional Growth Forecast.
 - » Approved final environmental document for the South Bay Bus Rapid Transit Project.
 - » Completed SR 76/I-15 East Widening Interchange Improvement Project ahead of schedule.
 - » Began construction on the Mid-City *Rapid* Bus Project in San Diego.
 - » Kicked off last phase of Trolley Renewal Project construction – the Blue Line from Barrio Logan to San Ysidro.
 - » Approved \$200 million Bicycle Plan Early Action Program (EAP) to fund high-priority bikeway projects regionwide within ten years.
 - » Awarded construction contract for the Sorrento Valley Double Track Project to provide for an additional 1 mile of double-tracking north of the Sorrento Valley COASTER Station.
 - » Broke ground on Segment 1 of the SR 11/Otay Mesa East POE project construction.

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- 2012**
- » Opened the last 4 miles of the I-15 Express Lanes.
 - » Reduced tolls by up to 40 percent on the South Bay Expressway/SR 125 Toll Road.
 - » As part of Trolley Renewal, delivered 44 of 65 new low-floor vehicles, reconstructed 14 of 17 Green and Orange Line stations, and extended the Green Line through Downtown.
 - » Completed the Nordahl Road Bridge Replacement Project.
 - » Opened SR 905, easing the flow of crossborder commerce.
 - » Completed the middle segment of SR 76 between Melrose Drive and Mission Road.
 - » Began construction of the I-15 Bus *Rapid* Transit improvements.
 - » Completed the Regional Beach Sand Project.
 - » Completed the project to replace the famous "Trestles Bridge" in San Onofre.
 - » Partnered with Albertsons on the Compass Card program.
 - » Transitioned the San Diego Service Authority for Freeway Emergencies to SANDAG.
 - » Completed Energy Roadmaps for ten local jurisdictions.
 - » Began work on the Series 13 Regional Growth Forecast.
 - » Gained approval of Senate Bill 1549 to use new project delivery tools for public transit.
 - » Conserved the 1,905-acre Hidden Valley property in partnership with other agencies.

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- 2011**
- » Started construction on HOV/DAR Project at Carroll Canyon Road and I-805.
 - » Opened SR 52 extension from SR 125 to State Route 67 (SR 67).
 - » Opened auxiliary lanes on southbound I-805 from State Route 54 (SR 54) to Bonita Road in Chula Vista.
 - » Launched Escondido BREEZE *Rapid*.
 - » I-15 Express Lanes expanded to four lanes from State Route 163 to State Route 56 (SR 56).
 - » Began construction on 1.8-mile segment of the Bayshore Bikeway in Chula Vista.
 - » Started construction on *SuperLoop* Expansion Project.
 - » The Federal Transit Administration (FTA) approved Mid-Coast Corridor Transit Project for preliminary engineering.
 - » Adopted 2050 Regional Transportation Plan (RTP), including first Sustainable Communities Strategy in the state.
 - » *TransNet* EMP acquired 902-acre Rancho Lilac, bringing total acquisitions to 2,300 acres.
 - » Completed the migration from the legacy Automated Regional Justice Information System (ARJIS) mainframe to the Enterprise ARJIS System.
 - » Bought the lease to operate the SR 125 toll road.

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- 2010**
- » Board approved a light-rail transit alternative for Mid-Coast Corridor Transit Project; environmental work underway.
 - » Compass Card program rolled out to all transit riders; monthly paper passes discontinued.
 - » Planning for the 2050 RTP, scheduled for adoption in 2011, continued.
 - » Awarded \$8.7 million for intelligent transportation system improvements on I-15.
 - » Began construction on the widening of SR 76 between Melrose and Mission Avenues.
 - » Coordinated with local, state, and federal agencies in 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 the Metropolitan Transit System began \$720 million overhaul of the San Diego Trolley’s Blue and Orange Lines.

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- 2009**
- » SANDAG and partner agencies acquired nine properties, totaling nearly 1,000 acres for habitat conservation through *TransNet* EMP.
 - » Board approved Regional Energy Strategy update.
 - » Opened 3.5-mile segment of I-15 Express Lanes.
 - » Allocated \$70 million in *TransNet* funds to begin final design on the Coastal Rail Corridor, HOV Lanes on I-5 in North County, and South Bay Bus Rapid Transit.
 - » Received \$20 million from the FTA for Mid-City *Rapid* Bus Project.
 - » Received \$1.7 million from San Diego Gas & Electric to advance Sustainable Region Program.
 - » Launched *SuperLoop* transit service in University City.
 - » Progress continued on major expansion of SR 52 extension from SR 125 to SR 67.
 - » Established effort to coordinate regional resources to combat graffiti.
 - » RideLink became iCommute.

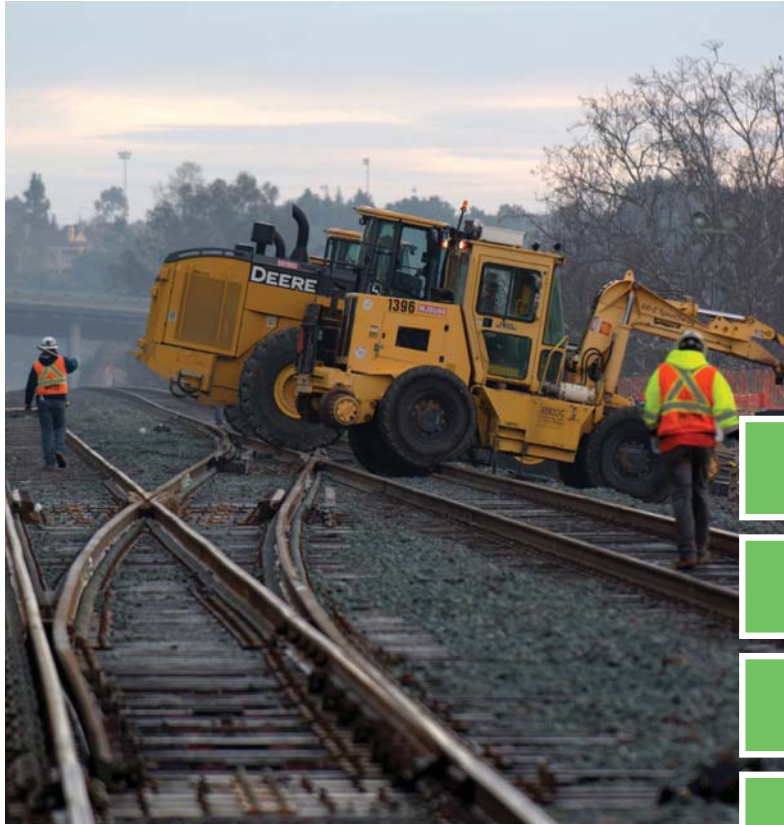
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- 2008**
- » The first 4.5-mile expansion of I-15 Express Lanes opened.
 - » Construction began on SR 52 extension from SR 125 to SR 67.
 - » Construction continued on SR 905 at the U.S.-Mexico border.
 - » A Presidential Permit was granted for third U.S.-Mexico border crossing.
 - » The original 20-year *TransNet* Program ended and the 40-year extension began.
 - » Senate Bill 1486 was signed into law authorizing SANDAG to collect a toll from SR 11 travelers to develop and construct the new highway and Otay Mesa East POE facility.
 - » Senate Bill 1685 was signed into law providing SANDAG the flexibility to expand the uses of sales tax revenues beyond transportation-related projects for future ballot measures.

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- 2007**
- » SANDAG awarded \$432 million in state infrastructure bond funding for transportation improvements.
 - » Board adopted \$57 billion 2030 RTP.
 - » Southern California Tribal Chairman’s Association joined SANDAG as advisory member.
 - » Construction continued on I-15, I-5, I-805, and SR 52.
 - » California Energy Commission awarded \$450,000 to SANDAG for energy planning.
 - » SANDAG and the City of Tijuana approved the Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan.
 - » SANDAG launched 511 – a free phone and web service for transportation information.
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- 2006**
- › Construction on the I-15 Managed Lanes Project continued with the middle segment nearing completion and construction underway on the northern segment.
 - › Supplemental environmental work began on the 11-mile Mid-Coast Trolley extension from Old Town north to UC San Diego and University Town Center.
 - › Progress continued on implementing the Regional Comprehensive Plan. All jurisdictions identified opportunities for smart growth development in a new concept map.
 - › SANDAG Public Safety Committee identified interoperability and communications as a top priority in enhancing and protecting the region's security.
 - › SANDAG launched KeepSanDiegoMoving.com with interactive Dashboard feature to track schedule and cost information for *TransNet* projects.
 - › ARJIS, in collaboration with the District Attorney's Office, launched new San Diego County Regional Crime Mapping Application for Public Safety.
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- 2005**
- › SANDAG jumpstarted highway and transit projects using new *TransNet* dollars by launching the EAP.
 - › The Independent Taxpayer Oversight Committee formed in accordance with the *TransNet* ordinance to monitor program operations.
 - › Mission Valley East Green Line Trolley from QUALCOMM Stadium under San Diego State University to La Mesa began service.
 - › SPRINTER commuter rail began construction to link Oceanside, Vista, San Marcos, and Escondido.
 - › Service Bureau launched to provide demographic and economic information, custom mapping, transportation modeling and analysis projects, and survey design and analysis to public and private entities.
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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.
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- 2002**
- › SANDAG eliminated tolls from the San Diego-Coronado Bridge.
 - › Board launched effort to develop a Regional Comprehensive Plan, a long-term planning framework.
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- 2001**
- › Using \$14.7 million in federal and state funds, SANDAG put sand on badly-eroded beaches.
 - › Working in close cooperation with Metropolitan Transit Development Board (MTDB), North County Transit Development (NCTD), and Caltrans, SANDAG approved the Regional Transit Vision.
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- 1990-2000**
- › MTDB and NCTD became advisory members; SANDAG joined the Joint Committee on Regional Transit.
 - › State designated SANDAG as the Integrated Waste Management Task Force.
 - › SANDAG helped start the San Dieguito River Valley Park Joint Powers Authority.
 - › Member agencies designated SANDAG as the Congestion Management Agency.
 - › State designated SANDAG as the San Diego-Coronado Bridge Toll Authority.
 - › SANDAG helped form a five-county rail coalition, and purchased rail right-of-way from Santa Fe Railway for the COASTER and the SPRINTER rail commuter services.
 - › *TransNet* opened SR 52 East to Santee, widened SR 54 in the South Bay, opened SR 56 East in the North City area, and completed improvements to SR 78/I-15 interchange in the North County.
 - › The Freeway Service Patrol began under a cooperative arrangement among SANDAG, Caltrans, and the California Highway Patrol.
 - › SANDAG approved the first ever Regional Economic Prosperity Strategy.
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- 1990-2000** » At the request of Caltrans, SANDAG assumed management of Commuter Computer and transforms the operation into the RideLink service.
(continued)
- » The San Diego County Water Authority joined SANDAG as an advisory member.
 - » SANDAG played a major role in bringing together all participants in the San Diego County Investment Fund.
 - » SANDAG started the 1-15 *FasTrak*® Program to improve traffic flow, and expand bus and rideshare services in the corridor.
 - » The National Institute of Justice lauded SANDAG for its outstanding work on Drug Use Forecasting.
 - » *TransNet* provided more than half the funds for the Mission Valley West Trolley Line between Old Town San Diego and QUALCOMM Stadium.
 - » SANDAG Committee on Binational Regional Opportunities held public forums on cross border planning in transportation, environment, education, water supply, and economic development.
 - » Halfway through the 20-year *TransNet* Program, 68 percent of the highway projects, 55 percent of the transit projects, and 53 percent of the Local Street Program were completed.
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- 1980-1989** » Comprehensive Planning Organization (CPO) renamed itself as SANDAG.
- » Poway and Santee became cities and joined SANDAG.
 - » SANDAG created SourcePoint as a nonprofit corporate subsidiary to customize and sell research products.
 - » Encinitas and Solana Beach became cities and joined SANDAG.
 - » State designated SANDAG as the Regional Transportation Commission.
 - » Voters countywide passed Proposition A - the local half-cent transportation sales tax measure known as *TransNet*, a \$3.3 billion program for highways, transit, local roads, and bicycles.
 - » Voters countywide passed an advisory measure calling for creation of a Regional Planning and Growth Management Board.
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- 1970-1979** » Governor designated CPO as the metropolitan planning organization to assure area-wide coordination and to serve as the technical and informational resource for local governments.
- » State further designated CPO as the Regional Transportation Planning Agency; Airport Land Use Commission; and area-wide clearinghouse for federal/state grant reviews.
 - » Local governments established CPO as an independent Joint Powers Agency.
 - » CPO developed and adopted the first ever RTP.
 - » Lemon Grove became a city and joined CPO.
 - » CPO established Criminal Justice Research Division.
 - » CPO helped establish ARJIS.
 - » CPO was jointly designated with the county government to implement federal and state Clean Air Acts.
 - » State designated CPO to prepare the Regional Housing Needs Assessment.
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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 Joint Powers Agreement.
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Appendix D



**Capital Improvements
in the Regional Plan
Exceeding \$400 Million**

**Capital Improvements in the Regional Plan Exceeding \$400 Million –
(Year of Expenditure Dollars in Millions)**

Transit Facilities			
Service	Route	Description	Cost (in Millions)
COASTER	398	Double-tracking (includes grade separations at Leucadia Boulevard and two other locations, stations/platforms at Convention Center/Gaslamp Quarter and Del Mar Fairgrounds, Del Mar Tunnel, and extensions to the Convention Center/Gaslamp Quarter and Camp Pendleton)	\$5,174
SPRINTER	399	SPRINTER efficiency improvements and double-tracking (Oceanside to Escondido and six rail grade separations at El Camino Real, Melrose Drive, Vista Village Drive/Main Street, North Drive, Civic Center, Auto Parkway and Mission Avenue)	\$1,339
SPRINTER	399	Branch extension to Westfield North County	\$437
SPRINTER	588	SPRINTER Express	\$492
Trolley	510	Mid-Coast Trolley extension	\$2,171
Trolley	510	Blue Line/Mid-Coast frequency enhancements and rail grade separations at 28th Street, 32nd Street, E Street, H Street, Palomar Street, Taylor Street and Ash Street, and Blue/Orange track connection at 12th and Imperial	\$741
Trolley	520	Orange Line frequency enhancements and four rail grade separations at Euclid Avenue, Broadway/Lemon Grove Avenue, Allison Avenue/University Avenue, Severin Drive	\$402
Trolley	560	San Diego State University to Downtown San Diego via El Cajon Boulevard/Mid-City (transition of Mid-City <i>Rapid</i> to Trolley)	\$5,005
Trolley	561	University Town Center (UTC) to COASTER connection (extension of Route 510)	\$602
Trolley	562	San Ysidro to Carmel Valley via National City/Chula Vista via Highland Avenue/4th Avenue, Southeast San Diego, Mid-City, Mission Valley, and Kearny Mesa	\$5,471
Trolley	563	Pacific Beach to El Cajon Transit Center via Balboa and Kearny Mesa	\$2,938
BRT	680 and 688/689	<i>Route 688:</i> San Ysidro to Sorrento Mesa via Interstate 805 (I-805)/Interstate 15 (I-15)/State Route (SR) 52 Corridors (peak only) <i>Route 689:</i> Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/Millennia I-805 Corridor (peak only) <i>Route 690:</i> Mid-City to Sorrento Mesa via I-805 Corridor (peak only)	\$653
Other	-	Transit center rehabilitation	\$2,810
Other	-	Maintenance facilities, Park & Ride, transit center expansions	\$1,842
Other	-	Intelligent Transportation System, Regulatory Compliance	\$502
Subtotal			\$30,579

Capital Improvements – Revenue Constrained Plan (Year of Expenditure Dollars in Millions)

Managed Lanes/Toll Lanes/ Highway Projects/Operational Improvements/Freeway Connectors					
Freeway	From	To	Existing	Improvements	Cost (in Millions)
Interstate 5 (I-5)	SR 905	SR 52	8F	8F+2ML	\$416
I-5	SR 54	SR 15	8F	10F+2ML	\$464
I-5	SR 15	Interstate 8 (I-8)	8F	8F+Operational	\$2,919
I-5	I-8	La Jolla Villa Drive	8F/10F	8F/10F+2ML	\$1,378
I-5	SR 56	Manchester Avenue	8F+2ML	8F+4ML	\$686
I-5	Manchester Avenue	Vandergrift Boulevard	8F	8F+4ML	\$3,957
I-5	Vandergrift Boulevard	Orange County	8F	8F+4T	\$4,497
I-8	I-5	SR 125	8F/10F	8F/10F+Operational	\$1,654
I-8	SR 125	2nd Street	6F/8F	6F/8F+Operational	\$413
SR 11/Otay Mesa East POE	SR 125	Mexico	-	4T & POE	\$876
I-15	Viaduct	-	8F	8F+2ML	\$2,092
I-15	SR 78	Riverside County	8F	8F+4T	\$2,555
SR 52	I-15	SR 125	4F/6F	4F/6F+2ML(R)	\$662
SR 67	Mapleview Street	Dye Road	2C/4C	4C	\$1,418
SR 78	I-5	I-15	6F	6F+2ML	\$1,720
SR 94	I-5	SR 125	8F	8F+2ML	\$1,478
SR 125	SR 905	San Miguel Road	4T	8F	\$661
SR 125	San Miguel Road	SR 54	4F	85F	\$438
SR 125	SR 94	I-8	8F	10F+2ML	\$694
SR 241	Orange County	I-5	-	6T	\$598
I-805	SR 54	SR 94	8F+2ML	8F+4ML	\$1,096
I-805	SR 94	Carroll Canyon Road	8F	8F+4ML	\$4,441
SR 905	I-805	Mexico	-	6F	\$595
I-5/SR 56	Freeway Conn.		West to North	South to East	\$411
Subtotal					\$36,119
TOTAL					\$66,698

Key

C = Conventional Highway Lanes

T = Toll Lanes

F = Freeway Lanes

ML = Managed Lanes (HOV and Express Lanes)

HOV = High-Occupancy Vehicle Lanes

ML(R) = Managed Lanes (Reversible)

Note: All HOV would convert to ML by 2035 with an HOV occupancy of three+ people.

Appendix E



Overall Authority, Responsibilities, and Mandates

OVERALL AUTHORITY, RESPONSIBILITIES, AND MANDATES

The SANDAG Board of Directors carries out various responsibilities that are either mandated by federal or state law or regulation, or delegated to SANDAG through local agreement. Throughout the year, the Board sets 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 annual Overall Work Program consistent with federal requirements and funding regulations.

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

The U.S. Department of Transportation and federal regulations require that federally-funded projects be consistent with an adopted regional Intelligent Transportation System architecture.

- **Co-Lead Agency for Air Quality Planning (Federal and State)**

Carry out air quality planning mandates in cooperation with the San Diego County Air Pollution Control District (SDAPCD). Determine conformity of transportation plans and programs – RTP and RTIP – with an air quality plan.

- **Area-Wide Clearinghouse (Federal and State)**

Review projects with regional impacts under California Environmental Quality Act and National Environmental Policy Act.

- **Regional Transportation Planning and Fund Allocation Agency (State)**

As the regional transportation planning agency, SANDAG adopts the RTP (long-range plan) and RTIP, the five-year programming of state and federal transportation funds. The agency also allocates Transportation Development Act funds (local quarter-percent sales tax collected statewide and returned to the county based on the amount collected, approximately \$148 million in FY 2019).

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

Effective January 1, 2003, Senate Bill 1703 (Chapter 743, Statutes of 2002) designated SANDAG as the San Diego Regional Consolidated Agency to strengthen how regional public policy decisions are made. The law mandated membership in the consolidated agency from the area's 18 cities and county government. It also consolidated regionally significant transit planning, programming, project development, and construction into SANDAG, and left responsibilities for day-to-day operations with the existing transit operators. SANDAG is authorized by statute to place a ballot measure before the voters and use revenues from the sales tax to provide for infrastructure needs that are important to maintain and improve the region's quality of life such as habitat conservation, shoreline preservation, water quality enhancement, and public transit.

- **Housing (State)**

SANDAG determines each jurisdiction's share as part of the Regional Housing Needs Assessment and establishes performance criteria for self-certification of housing elements.

- **Otay Mesa East Toll Facility Act (State)**

This legislative act authorizes SANDAG to establish highway toll projects to facilitate the movement of goods and people along the State Route 11/Otay Mesa East Port of Entry Corridor.

- **San Diego County Regional Airport Authority Reform Act of 2007 (State)**

Senate Bill 10 (Chapter 287, Statutes of 2007) defines the responsibilities of SANDAG and the San Diego County Regional Airport Authority (SDCRAA) regarding aviation and surface transportation planning. The SDCRAA is responsible for developing the Regional Aviation Strategic Plan in coordination with SANDAG. SANDAG also is required to prepare an Airport Multimodal Accessibility Plan in coordination with SDCRAA that identifies multimodal transportation investments to improve access to airports in San Diego County and adjacent regions.

- **Congestion Management Agency (State and Local)**

All 18 cities and the county government have designated SANDAG as the Congestion Management Agency responsible for adopting a Congestion Management Program (CMP), overseeing preparation of deficiency plans, and monitoring local agency compliance with the CMP.

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

SANDAG is the designated commission and administers the local half-percent sales tax, *TransNet*, for transportation purposes (approximately \$301 million in FY 2019).

- **Council of Governments (Local)**

This designation makes SANDAG the public forum for regional decision-making among the area's 18 cities and county government relating to a broad range of topics pertinent to the region's quality of life. Some of the regional topics include strategic planning; allocation of resources; and the creation of accurate, timely, and useful demographic, economic, transportation, planning, borders, environmental, and public safety information.

- **Regional Census Data Center (Local)**

The Regional Census Data Center was established to increase the accuracy, availability, and use of census data by coordinating with the Census Bureau, the State Census Data Center network, and local agencies in all aspects of census planning and data analysis.

- **Regional Criminal Justice Clearinghouse (Local)**

The Regional Criminal Justice Clearinghouse provides the means to seek and secure research funds from local, state, and federal sources to assess the effectiveness and efficiency of crime control programs. Assistance to member agencies occurs through various avenues: publishing crime and arrest reports, sharing resources and information, quality assurance studies of crime-related data, impact assessments of crime-reduction strategies, long-term evaluations of critical issues, and grant writing assistance for agencies seeking grant funding. Through the Regional Criminal Justice Clearinghouse, staff also conducts analyses of offender drug use.

- **North County Multiple Habitat Conservation Program (Local)**

Undertaken on behalf of the seven North County cities, SANDAG serves as the policy body for the program.

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

Responsible for the delivery and operation of pricing programs such as the Interstate 15 Express Lanes and future high-occupancy toll facilities that allow single-occupant vehicles to use available capacity for a fee. Fees support the operation and maintenance of the program and provide additional funding for *Rapid* transit and vanpool services in the corridor.

- **Automated Regional Justice Information System**

The purpose of the Automated Regional Justice Information System (ARJIS) Joint Powers Agency is to develop and maintain state-of-the-art criminal justice information technology that provides its members with seamless, cross-jurisdictional access to essential, accurate, real-time data via a secure criminal justice enterprise network. As the convening agency for regional justice technology, ARJIS enhances both officer safety for the local, state, tribal, and federal law enforcement agencies that operate in the region and public safety for the region's residents and visitors.

- **Freeway Service Patrol Administration**

Provide rapid assistance during peak traffic periods for stranded motorists on various highways, reducing congestion and increasing safety.

- **Successor Agency for the San Diego Service Authority for Freeway Emergencies**

Administer the Motorist Aid Call Box Program in San Diego County, which provides lifeline support for stranded motorists. Managed by SANDAG since January 1, 2013, the program is funded by a \$1 vehicle registration fee paid by residents in San Diego County.

- **Regional Transportation Demand Management Program Administration**

Provide and administer the regional program (iCommute) consisting of carpool, vanpool, and transit programs; Bike Parking Program; telework; employer and school outreach; and other projects.

- **State Route 125 Toll Facility**

Administer toll collection on the State Route 125 Toll Road under a long-term lease with the State of California. This SANDAG responsibility was approved by the Board of Directors in December 2011.

- **Intergovernmental Review**

Conduct review of regionally significant projects that may impact the implementation of the RTP and/or its Sustainable Communities Strategy. The review ensures these projects are coordinated appropriately with local jurisdictions, Caltrans, transit agencies, SDAPCD, and other agencies.

- **Regional Information System**

The Regional Information System is a nationally recognized integrated system of data, computer models, state-of-the-art analytical tools, and staff expertise. It is the San Diego region's most comprehensive databank of historic, current, and forecasted demographic, economic, land use, criminal justice, and transportation-related information. SANDAG, its member and partner agencies, and the public rely on the Regional Information System as the foundation for planning, policy research, analyses, and studies of local and regional issues.

- **SANDAG Service Bureau**

Provide research and technical products and services on a fee-for-service basis to government agencies and private organizations and individuals. Examples include custom compilation and analysis of demographic and economic information, custom mapping, transportation modeling and analysis projects, geographic information system analysis, and survey design and analysis.

- **Fee-for-Services**

Memoranda of Understanding (MOU) or contractual agreement where SANDAG agrees to perform specific services in exchange for fees, which provide the funding for the applicable task or product budgeted.

- **Master Agreement with Caltrans**

Commitment through a Master Fund Transfer Agreement between SANDAG and Caltrans District 11.

- **Memoranda of Understanding with Member Agency(ies)**

Commitments through an MOU between SANDAG and one or more of the member agencies.

- **Memoranda of Understanding with Metropolitan Transit System and North County Transit District**

Commitments through an MOU between SANDAG, the Metropolitan Transit System, and the North County Transit District.

- **Local, State, or Federal Grant Conditions**

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

- **Regional Beach Sand Replenishment Program**

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

Appendix F



Glossary, Acronyms in the FY 2019 SANDAG Budget

GLOSSARY – ACRONYMS IN THE FY 2019 SANDAG BUDGET

#	
2019 Regional Plan	San Diego Forward: The 2019-2050 Regional Plan
A	
AB 805	Assembly Bill 805 (Gonzalez Fletcher, 2017)
ABM	Activity-Based Model
AC	Advanced Construction
ACS	American Community Survey
ADA	Americans with Disabilities Act
AHSCP	Affordable Housing and Sustainable Communities Program
APC	Automated Passenger Counting
ARB	Air Resources Board
ARJIS	Automated Regional Justice Information System
ARJISnet	ARJIS Network
ARRA	American Recovery and Reinvestment Act of 2009
ATGP	Active Transportation Grant Program
ATP	Active Transportation Program
ATP-R	Active Transportation Program-Regional
ATUATS	Advanced Technology Urban Area Transit Strategy
AVPG	Autonomous Vehicle Proving Ground
B	
Bike EAP	Regional Bike Plan Early Action Program
BPNS	Bicycle, Pedestrian, and Neighborhood Safety Program
BRT	Bus Rapid Transit
BTA	Bicycle Transportation Account
C	
C	Conventional Highway Lanes
CA	California
Cal DOJ	California Department of Justice
CAP	Climate Action Plan
CAV	Connected and Autonomous Vehicle
CBI	Coordinated Border Infrastructure Program
CBX	Cross Border Xpress
CCC	California Coastal Commission
CEC	California Energy Commission
CHSRA	California High-Speed Rail Authority
CJ	Criminal Justice
CJAM	Criminal Justice Analysis and Modeling
CMAQ	Congestion Mitigation and Air Quality Improvement
CMIA	Corridor Mobility Improvement Account
CMP	Congestion Management Program
COBRO	Committee on Binational Regional Opportunities
COE	Center of Excellence
CP	Control Point
CPO	Comprehensive Planning Organization
CRSMP	Coastal Regional Sediment Management Plan
CSE	Center for Sustainable Energy

CSMC	Chiefs'/Sheriff's Management Committee
CTAC	Cities/Counties Transportation Advisory Committee
CTC	Centralized Trolley Control
CTSA	Consolidated Transportation Services Agency
CV	Chula Vista
CVEF	Commercial Vehicle Enforcement Facility
CWG	San Diego Region Conformity Working Group

D

DAR	Direct Access Ramp
DBE	Disadvantaged Business Enterprise
DeX	Desktop Experience
DMV	Department of Motor Vehicles

E

EAP	<i>TransNet</i> Early Action Program
ECP	Emerging Cities Program
EDAM	Economic and Demographic Analysis and Modeling
EIR	Environmental Impact Report
EMP	Environmental Mitigation Program
EV	Electric Vehicle
EVCS	Electric Vehicle Charging Station
EWG	Regional Energy Working Group

F

F	Freeway Lanes
FAST Act	Fixing America's Surface Transportation Act
FASTLANE	Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies
FBI	Federal Bureau of Investigation
Fed	Federal Open Market Committee
FFGA	Full Funding Grant Agreement
FFY	Federal Fiscal Year
FHWA	Federal Highway Administration
FMRP	Future Mobility Research Program
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FY	Fiscal Year

G

GHG	Greenhouse Gas
GIS	Geographic Information System
GRH	Guaranteed Ride Home

H

H	<i>TransNet</i> Highway (from first <i>TransNet</i> Ordinance)
HOV	High-Occupancy Vehicle Lanes
HPP	High Priority Project
HPP DEMO	High Priority Project Demonstration
HST	High-Speed Train

HUD Housing and Urban Development

I

I-15	Interstate 15
I-5	Interstate 5
I-8	Interstate 8
I-805	Interstate 805
ICMS	Integrated Corridor Management System
ICTC	Imperial County Transportation Commission
IGR	Intergovernmental Review
IM	Interstate Maintenance
IMBM	Integrated Master Budget Model
IMPLAN	City of Tijuana Metropolitan Planning Institute
IRP	Interregional Partnership
ITOC	Independent Taxpayer Oversight Committee
ITS	Intelligent Transportation System

J

JARC	Job Access and Reverse Commute
JTOC	Joint Transportation Operations Center

K

L

LCTOP	Low-Carbon Transit Operations Program
LIDAR	Light Detection and Ranging
LEP	Limited English Proficiency
LOSSAN	Los Angeles – San Diego – San Luis Obispo Rail Corridor
LRT	Light Rail Transit
LRV	Light Rail Vehicle
LSI	Local System Improvements
LUCA	Local Update of Census Addresses

M

MAP-21	Moving Ahead for Progress in the 21st Century Act
MC	Major Corridor
Mid-Coast Trolley	Mid-Coast Corridor Transit Project
ML	Managed Lanes
ML (R)	Managed Lanes (Reversible)
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MP	Mile Post
MPO	Metropolitan Planning Organization
MTDB	Metropolitan Transit Development Board
MTS	Metropolitan Transit System

N

NCC	North Coast Corridor
NCTD	North County Transit District
NIBRS	National Incident Based Reporting System
NTD	National Transit Database

O

OCS	Overhead Catenary System
OCTA	Orange County Transportation Authority
ONS	Officer Notification System
OWP	Overall Work Program

P

PCP	Passenger Counting Program
PEV	Plug-In Electric Vehicle
PIP	Public Involvement Plan
Plan	Plan of Excellence
POE	Port of Entry
POF	Plan of Finance
PPM	Planning, Programming, and Monitoring
PPP	Public Participation Plan
PRIIA	Passenger Rail Investment and Improvement Act of 2008
PSAP	Participant Statistical Areas Program
PSC	Public Safety Committee

Q

QA	Quality Assurance
QC	Quality Control

R

RAMS	Regional Arterial Management System
RBSP	Regional Beach Sand Project
RCDC	Regional Census Data Center
RCTC	Riverside County Transportation Commission
RE	Resident Engineer
Regional Plan	San Diego Forward: The Regional Plan (2015)
REVI	Regional Electric Vehicle Infrastructure
RFP	Request for Proposals
RHNA	Regional Housing Needs Assessment
RIS	Regional Information System
RIP	Regional Improvement Program
RPG	Regional Proving Ground
RSTP	Regional Surface Transportation Program
RTA	Riverside Transit Agency
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency

S

SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAM	Substance Abuse Monitoring
SANDAG	San Diego Association of Governments
SanGIS	San Diego Geographic Information Source
SANTEC	San Diego Traffic Engineers' Council
SB 1	Senate Bill 1 (Beall, 2017)
SBX	South Bay Expressway
SCADA	Substation Supervisory Control and Data Acquisition

SCAG	Southern California Association of Governments
SCTCA	Southern California Tribal Chairmen's Association
SD	San Diego
SDAPCD	San Diego County Air Pollution Control District
SDCRAA	San Diego County Regional Airport Authority
SDG&E	San Diego Gas & Electric
SDMMP	San Diego Management and Monitoring Program
SDRBDT	San Diego River Bridge Double Track
SDRCC	San Diego Regional Climate Collaborative
SDREP	San Diego Regional Energy Partnership
SGIP	Smart Growth Incentive Program
SHOPP	State Highway Operations and Protection Program
SLPP	State-Local Partnership Program
SR 11	State Route 11
SR 11 OME	State Route 11 Otay Mesa East
SR 125	State Route 125
SR 15	State Route 15
SR 163	State Route 163
SR 52	State Route 52
SR 54	State Route 54
SR 56	State Route 56
SR 67	State Route 67
SR 76	State Route 76
SR 78	State Route 78
SR 905	State Route 905
SR 94	State Route 94
SRFERS	State, Regional, Federal Enterprise Retrieval System
STA	State Transit Assistance
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
Strategy	Regional Transportation System Management and Operations Strategy

T

T	Toll Lanes
T	<i>TransNet</i> Transit (from first <i>TransNet</i> Ordinance)
TBD	To be Determined
TCEP	Trade Corridor Enhancement Program
TCIF	Trade Corridors Improvement Fund
TCRP	Traffic Congestion Relief Program
TCSP	Transportation, Community, and System Preservation Program
TDA	Transportation Development Act
TDM	Transportation Demand Management
TE	Transportation Enhancement
TEA21	Transportation Equity Act for the 21st Century
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIGER	Transportation Investment Generating Economic Recovery
TIRCP	Transit and Intercity Rail Capital Program
TMP	Traffic Mitigation Program
TNCs	Transportation Network Companies
TSI	<i>TransNet</i> Transit System Improvements
TSP	Traffic Signal Priority

TSM	Transportation System Management
TSMO	Transportation System Management and Operations

U

U.S. DOT	United States Department of Transportation
UC San Diego	University of California, San Diego
UTC	University Towne Center

V

VAA	Vehicle Assistance and Automation Demonstration
VMT	Vehicle-Miles-Traveled
VTCLI	Veterans Transportation and Community Living Initiative

W

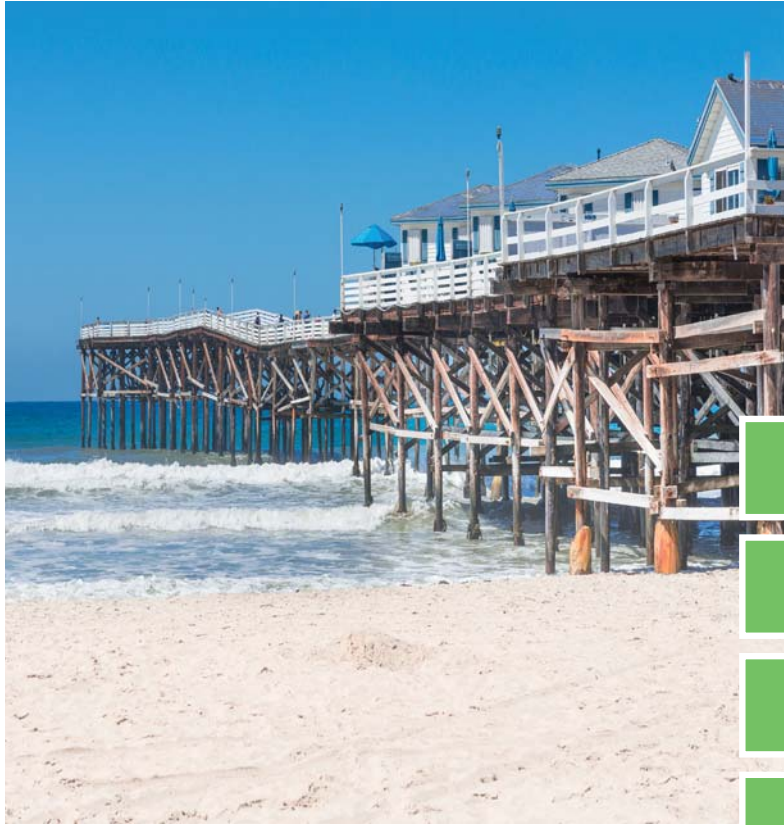
WRCOG	Western Riverside Council of Governments
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X

Y

Z

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