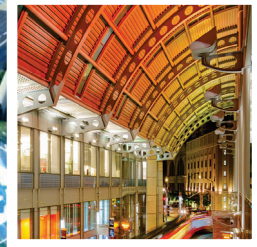
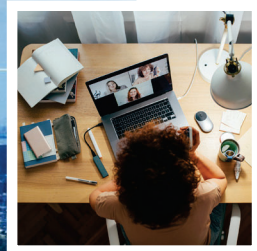


SANDAG

**Final
Program Budget**



FY 2022

Final FY 2022 SANDAG Program Budget

(Including the Overall Work Program)

May 14, 2021

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.

SANDAG

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SANDAG

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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

Title: Final FY 2022 SANDAG Program Budget
(including Overall Work Program)

Author: San Diego Association of Governments (SANDAG)

Subject: SANDAG Program Budget and Overall Work Program

Date: May 14, 2021

Local Planning Agency: San Diego Association of Governments

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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 2022, as well as other budget components.

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

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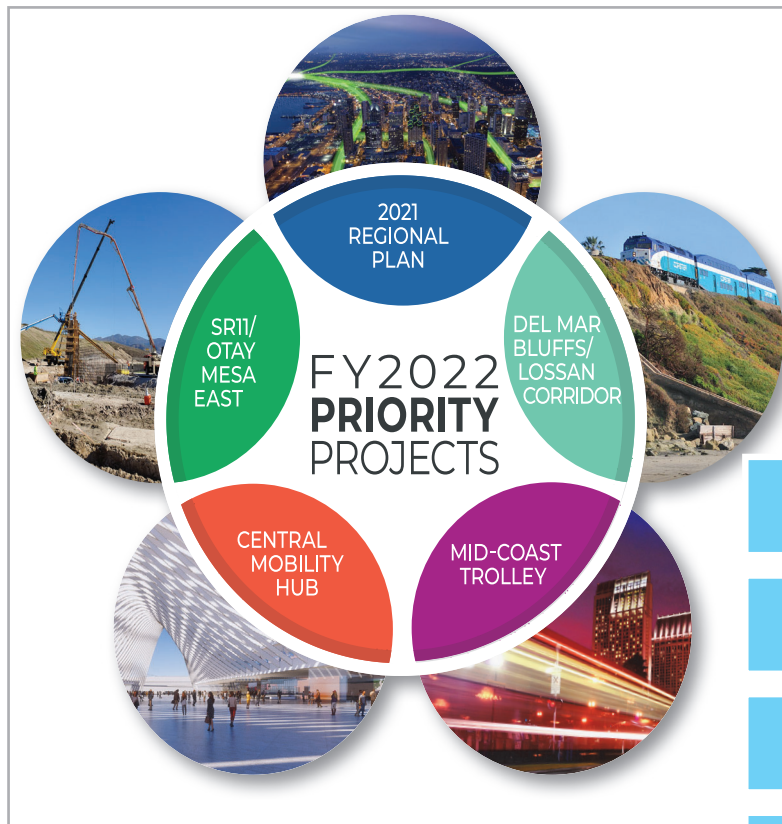
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Chapter 1



Overview

Chapter 1 Overview

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

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

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

This budget document reflects FY 2022 priorities for SANDAG and the expected adoption of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) in fall 2021. The plan is built from a bold new vision, which completely rethinks how people get around, so that mobility is faster, fairer, and cleaner. Mobility reimaged will make our region more environmentally sustainable and place us on a path to meet state mandates to reduce greenhouse gas emissions (GHG), thereby creating a healthier environment for future generations.

Commitment to Equity

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

We have an obligation to end disparities and ensure that safe, healthy, accessible, and inclusive opportunities are available to everyone. In 2021, SANDAG will develop an equity action plan that will inform how we plan, prioritize, fund, and build projects and programs; frame how we work with our communities; define how we recruit and develop our employees; guide our efforts to conduct unbiased research and interpret data; and set expectations for companies and stakeholders that work with us.

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

Organizational Structure

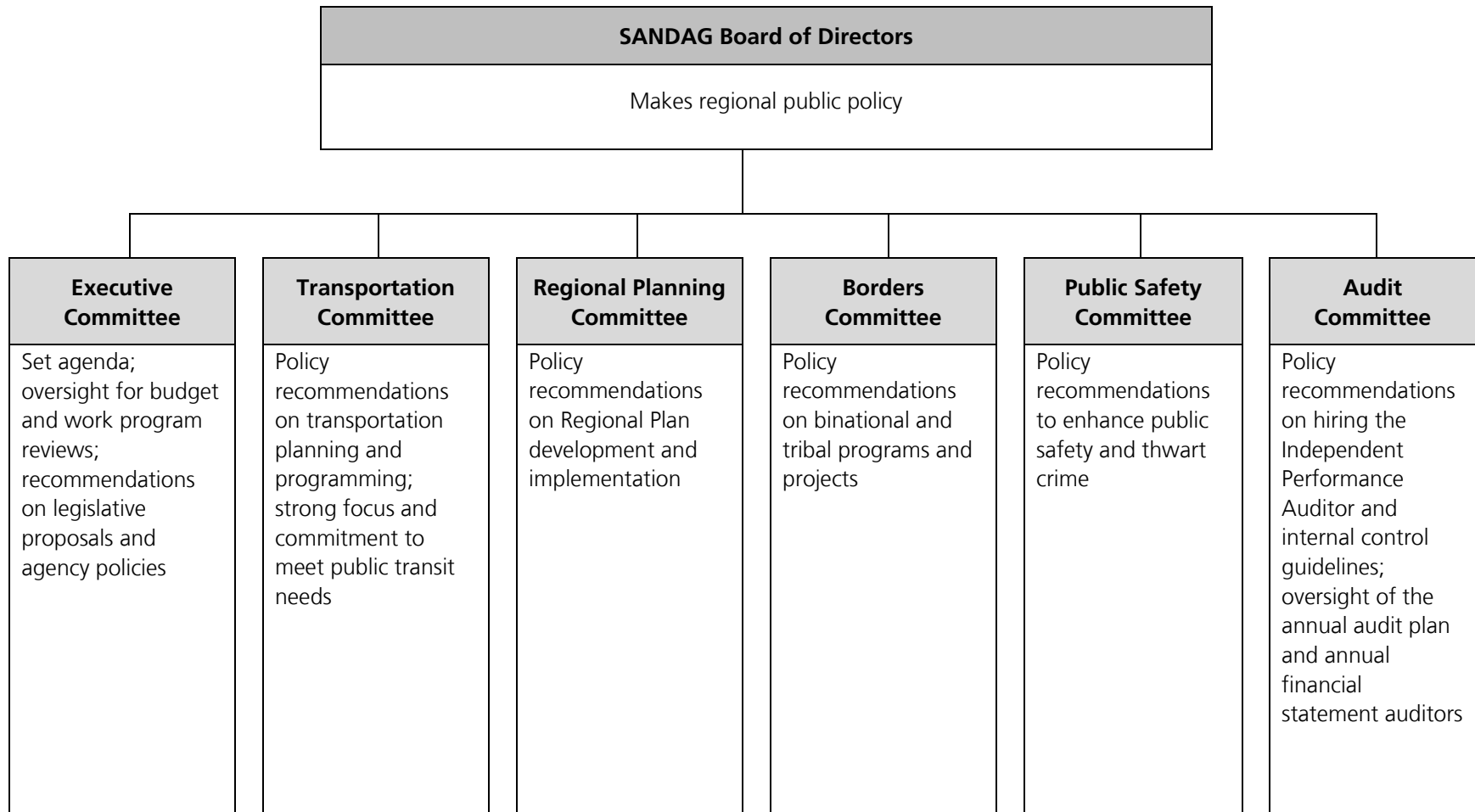
The Board of Directors, made up of elected officials from the region’s 18 city councils and the County Board of Supervisors, is the governing body responsible for establishing the agency’s policies and programs. Board members are elected officials—mayors, city councilmembers, and county supervisors—selected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

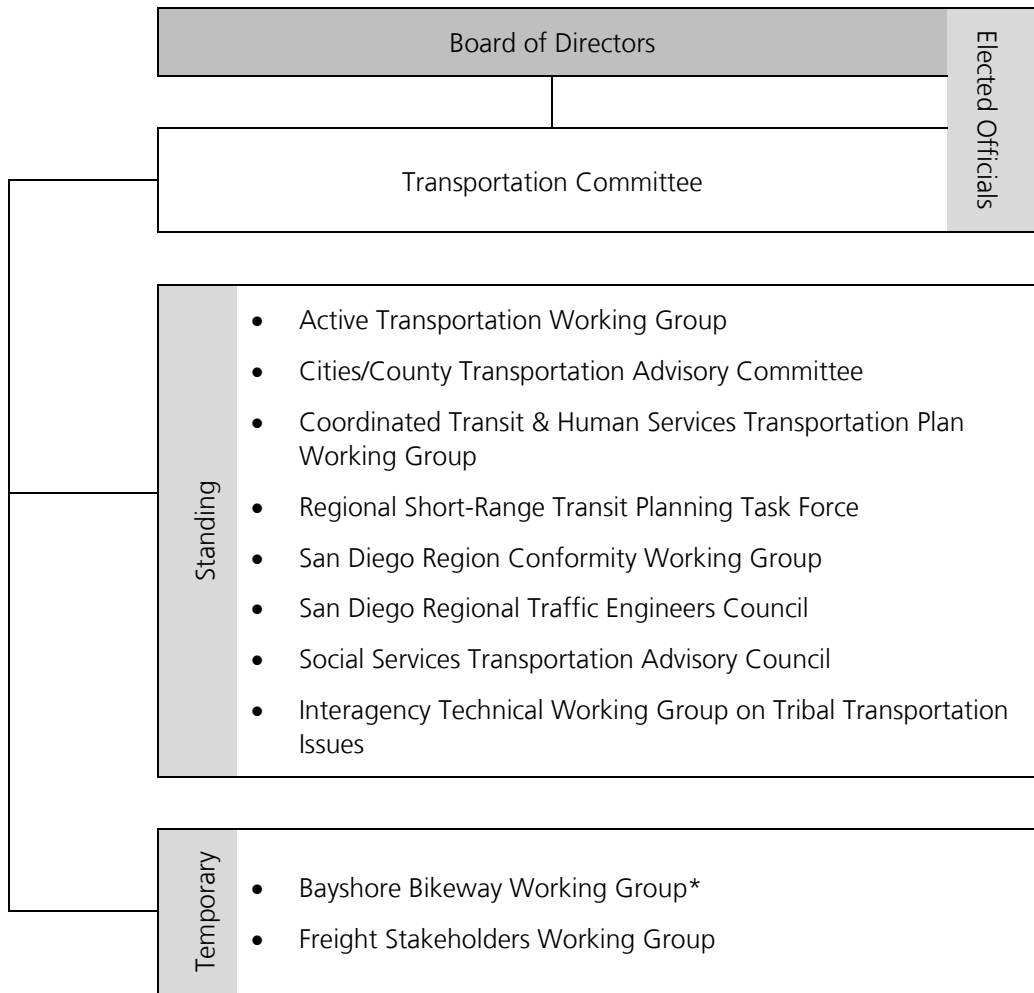
Representatives from Imperial County, Caltrans, the U.S. Department of Defense, Port of San Diego, San Diego County Water Authority, San Diego Metropolitan Transit System (MTS), San Diego County Regional Airport Authority, North County Transit District (NCTD), Southern California Tribal Chairmen’s Association,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

Most matters are decided by a simple tally vote; however, under some circumstances, the Board may take a weighted vote based on population that can supersede the tally vote. Each of the 19 local jurisdictions has one tally vote. The weighted vote is proportional to each jurisdiction’s population as a percentage of San Diego County as a whole. Pursuant to Public Utilities Code Section 132351.2, each agency must have at least one vote, there are no fractional votes, and no agency may have more than 50 votes. The weighted vote distribution must equal 100 votes in total and is calculated based on California Department of Finance population figures each year. Below is the distribution of weighted votes as of July 1, 2021:

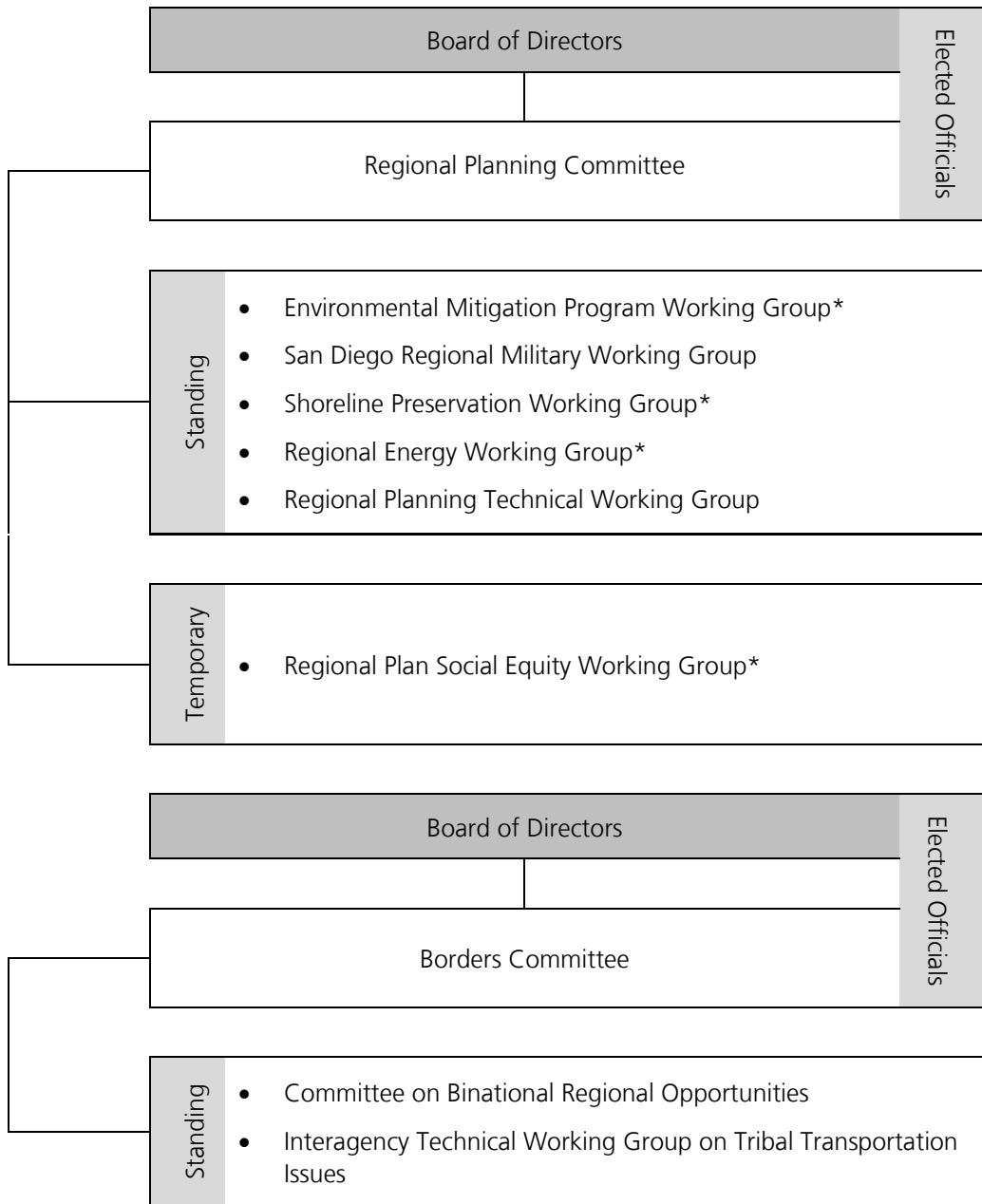
Carlsbad	3	Chula Vista	8	Coronado	1
County of San Diego	15	Del Mar	1	El Cajon	3
Encinitas	2	Escondido	4	Imperial Beach	1
La Mesa	2	Lemon Grove	1	National City	2
Oceanside	5	Poway	1	San Diego	42
San Marcos	3	Santee	2	Solana Beach	1
Vista	3				

Committee Structure

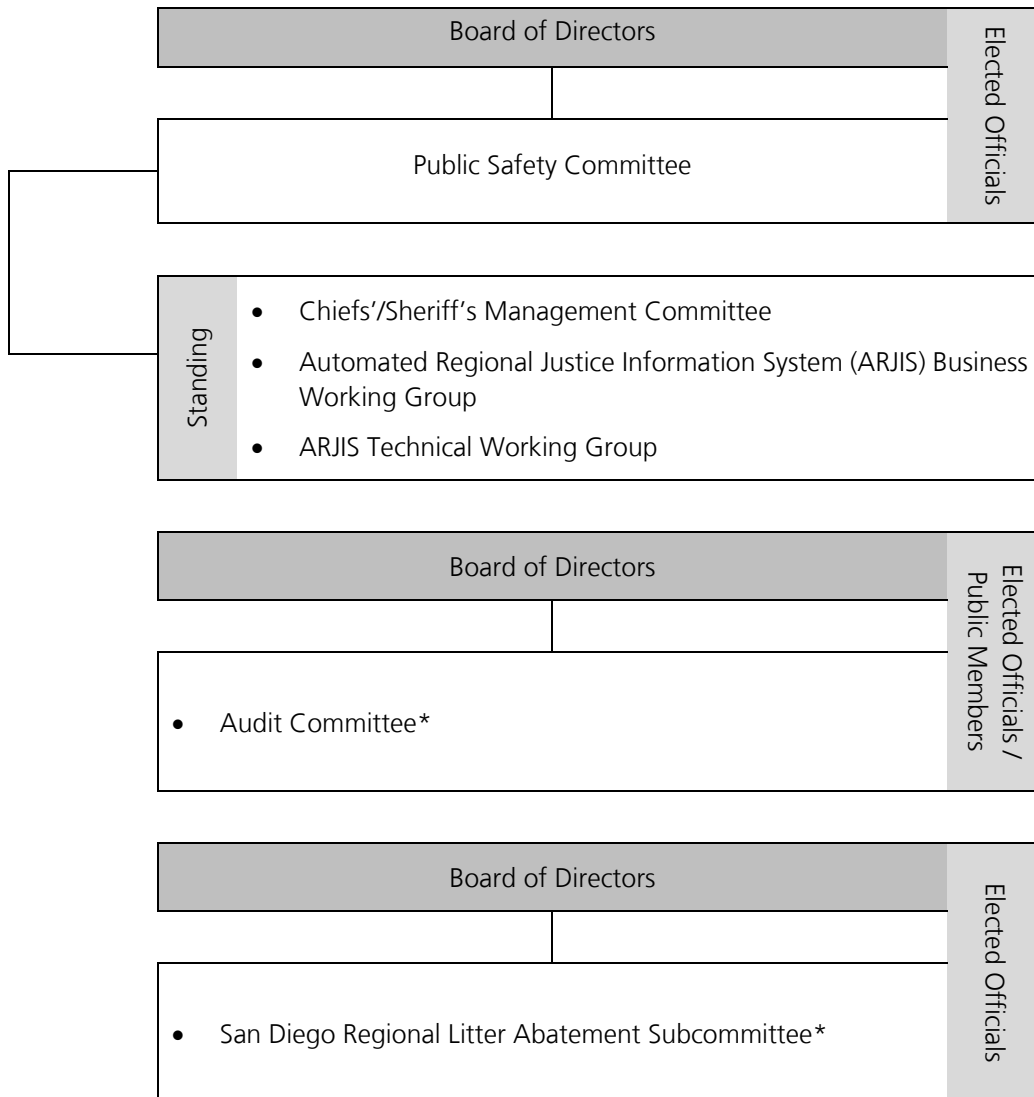




* Chaired by elected official



* Chaired by elected official



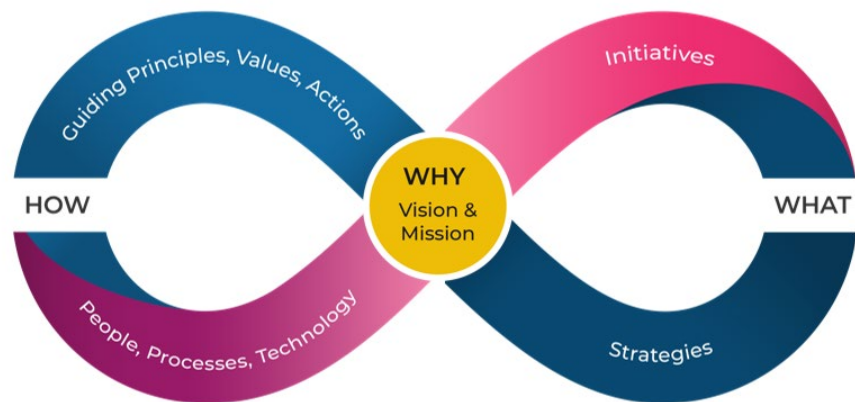
* Chaired by elected official

Strategic Planning Framework

In 2019, SANDAG embarked on a comprehensive organization assessment. Conversations with stakeholders, Board members, and employees identified several areas for improvement. Over the last two years, SANDAG has been on a journey to become a more effective organization – to become bolder in our thinking, to invest in our future, and more agile in how we work – with the goal of becoming a world-class organization equipped to serve the people of the San Diego region.

The FY 2022 Program Budget was shaped by strategic planning work designed to align the agency’s work with its mission and vision. Alignment of the organizational structure, culture, processes, and technologies is intended to bring a shared understanding of purpose, strategies, and goals that will make the organization successful. This budget reflects the programs, projects, services, and activities that SANDAG intends to carry out in FY 2022 to support implementation of the agency’s strategic plan.

To better align our teams, processes, resources, and enabling technologies, the infinity model was introduced as our strategic planning framework.



The framework was developed with our purpose – our *Why*, our Vision and Mission – top of mind. Every element of SANDAG is connected to and informed by our Vision and Mission. This framework also incorporates expectations for *How* we carry out our work, through guiding principles, values, and actions coupled with our people, processes, and technology. Transformative initiatives and strategies represent *What* we focus on through delivery of programs, projects, and services.

Vision

Pursuing a brighter future for all

Mission

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

Five large, complex, and transformative efforts are considered our **initiatives**; these require commitment and coordination throughout the agency and with external partners:

Advance equity and inclusion. Embed the principles of diversity, equity, and inclusion in our everyday actions and throughout the entire agency; eliminate disparities and ensure policies and practices are inclusive and responsive; use inclusive language and foster psychological safety for difficult conversations; be a more equitable and inclusive organization where all employees can contribute, learn, advance, thrive, and do their best work; and become an employer of choice for a diverse employee base.

Enhance organization culture. Reinforce SANDAG’s purpose throughout the organization; create a positive environment where employees can do their best work and are recognized for their contributions; encourage teamwork, collaboration, and knowledge sharing; achieve excellence through learning and continuous improvement; and provide opportunities and challenges for professional development.

Improve digital capabilities. Foster innovation and resiliency by leveraging technology; promoting digital literacy; adopting effective work-from-anywhere practices; and building new capabilities for open and transparent digital solutions that drive seamless and efficient business practices.

Become a data-driven organization. Implement comprehensive and effective data governance, quality control, and information management systems; develop employee expertise to analyze and translate data into actionable information; and establish policies and practices that increase the use of data and analytics to innovate, identify opportunities, solve problems, improve operations, and enhance policy development and decision-making.

Pursue funding sources. Identify and secure reliable and sufficient funding using equitable frameworks, including grants, partnerships, cooperative arrangements, and innovative financing solutions from public, private, and nonprofit sources, to supplement existing revenues to support implementation of current and planned programs and projects; and carry out these efforts with transparency and integrity.

Six **strategies** collectively represent all agency activities and responsibilities, both internal and external, to achieve the Vision and Mission:

Use data and analytics to support innovation and inform decision-making. Enhance efforts to ensure data integrity and transparency with an increased focus on governance, accessibility, and dissemination; and continue to employ technologies, methodologies, and models to improve research and analysis, equipping team members to perform comprehensive assessments of complex policy and operational issues today and into the future.

Plan for a vibrant future. Planning is essential to the success of every community, region, and megaregion. The vision for the 2021 Regional Plan is the foundation for a transformational transportation system. The 2021 Regional Plan will lay out how we implement the vision for a fast, fair, clean transportation system and a resilient region.

Bring plans and projects to life. Implement the plans, projects, and programs in the 2021 Regional Plan, creating the foundation for a world-class, sustainable, equitable, fair, resilient transportation system that is responsive to the needs of diverse communities throughout the region.

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

Engage with the communities we serve. Cultivate positive relationships with stakeholders and communities within and outside the organization, giving special attention to those who are marginalized; inspire innovation and create opportunities for meaningful participation in agency activities; and communicate information regarding the adoption of regional policies, the development of programs and services, and the implementation of projects.

Provide outstanding business advisory services. Internal business teams, operating as centers of excellence, provide leadership, develop innovative solutions, and implement best practices in their areas of expertise; they consult, advise, and partner throughout the organization and provide a full spectrum of professional services essential to SANDAG’s success.

Five regionally significant **priority projects** represent focused investments in FY 2022 and are considered outputs of the strategic planning framework:

Develop and Implement the 2021 Regional Plan

The bold new transportation vision for the 2021 Regional Plan focuses on addressing traffic congestion, social equity, and state and federal mandates to create a balanced transportation system that serves our region for generations to come. The 2021 Regional Plan reimagines the transportation system using data-driven planning and through the implementation of five inter-reliant strategies known as the “5 Big Moves” — Complete Corridors, Transit Leap, Mobility Hubs, Flexible Fleets, and Next Operating System (Next OS). These intertwined initiatives create a framework for a transformative vision for mobility in our region.

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

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

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

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

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

In August 2020, the Vision for the 2021 Regional Plan was virtually presented to the Board. Since then, the Vision has been shared through numerous community presentations, virtual workshops, and small-group discussions in the Virtual Vision Lab. In 2021, the Board will engage in a series of discussions that will help evolve the Vision into the draft 2021 Regional Plan. The draft 2021 Regional Plan and the draft Environmental Impact Report (EIR) will be released and undergo public review processes mid-2021, and the Board will be asked to consider adoption of the 2021 Regional Plan and certification of the Final EIR in late 2021.

Del Mar Bluffs Stabilization

In the City of Del Mar, construction was completed in January 2021 on the fourth phase of stabilization efforts for the railroad tracks along the coastal bluffs to ensure train traffic continues uninterrupted for several decades. The tracks are integral to the Los Angeles-San Diego-San Luis Obispo (LOSSAN) corridor – the second busiest passenger and freight corridor in the nation.

Completed improvements in Phase 4 included the installation of support columns that stabilize localized areas and sea walls, construction of a drainage channel on the top of the bluffs, repair of concrete channels, and stabilization of storm chute outfalls and an existing headwall.

California State Transportation Agency Secretary David Kim established the LOSSAN San Diego Regional Rail Corridor Working Group in 2020 to identify nearly \$100 million in funding to accelerate two more phases of stabilization projects, Del Mar Bluffs Phase 5 and 6. By the end of 2020, the group had identified the funds needed to stabilize the bluffs, and worked together to streamline the permitting process to fast-track this important work.

SANDAG also began the San Diego Regional Rail Alternative Alignment Study to determine how to move tracks off the bluffs, the study will continue through 2021.

Mid-Coast Trolley Project

Under construction since late 2016, the Mid-Coast Trolley project is the largest infrastructure project in the history of the San Diego region, adding 11 miles and nine stations to the Trolley system. The \$2.1 billion project remains on schedule to be completed in late 2021.

The Mid-Coast Trolley project will extend the UC San Diego Blue Line Trolley service north of the historic Santa Fe Depot in Downtown San Diego by 11 miles, providing a one-seat ride between the U.S./Mexico Border and the University community. The Trolley extension will include nine new stations – two located on the campus of UC San Diego – and will provide service to major activity areas such as the Veterans Administration Medical Center, the University Community, and University Towne Centre, commonly referred to as Westfield UTC mall. The project will significantly improve regional transit access to employment, education, and medical centers.

In FY 2021, SANDAG completed work on the viaducts in the northern section of the project and grading, drainage, retaining walls, bridges, and street improvements in the southern section. Trackwork, station construction, landscaping, and systems elements also will continue along the length of the alignment. Trolley testing is anticipated to begin at the end of FY 2021 and continue through the early part of FY 2022.

Central Mobility Hub / Navy Old Town Campus Revitalization

For decades, San Diego has explored ways to improve regional connectivity to San Diego International Airport, located in Downtown San Diego. With future traffic impacts to current San Diego International Airport roads projected to exceed capacity, combined with insufficient transit access to the airport, SANDAG has made it a chief priority to identify a solution for a direct transit connection to the airport. SANDAG envisions this solution to be the Central Mobility Hub, a multimodal transportation center that could connect all regional public transit in addition to providing a direct connection to the airport. Concurrent with the Central Mobility Hub project, SANDAG is working with the U.S. Navy to explore redevelopment opportunities for the Naval Base Point Loma Old Town Campus, a 70.5-acre property that currently houses the Naval Information Warfare Systems Command (NAVWAR) facilities. Revitalization of the property is critical to support the U.S. Navy's cyber security mission.

The U.S. Navy Old Town Campus is one location in consideration for the Central Mobility Hub. A 13-acre site referred to by SANDAG as the Intermodal Transportation Center also is in consideration as a possible location. Both properties are situated near the San Diego International Airport.

In FY 2021, SANDAG worked with its partners at the U.S. Navy, City of San Diego, Port of San Diego, and San Diego International Airport to continue discussions about the Central Mobility Hub and Navy Old Town Campus Revitalization projects. SANDAG shared updates at virtual community meetings and expects to begin the environmental clearance process for the Central Mobility Hub in spring 2021.

In FY 2022, SANDAG expects to conduct additional public outreach and continue the environmental clearance process for the Central Mobility Hub project.

Otay Mesa East Port of Entry and State Route 11

The State Route 11 (SR 11)/Otay Mesa East Port of Entry Project (OME POE) is a joint venture between SANDAG and Caltrans, in collaboration with state and federal partners in the U.S. and Mexico, to create a third border crossing for the San Diego-Baja California mega-region that will enhance regional mobility and fuel economic growth and binational trade.

In FY 2021, construction continued on the State Route 125 (SR 125) southbound connectors to eastbound State Route 905 (SR 905) and SR 11, and the final segment of SR 11. In December 2020, work began on the SR 125 southbound connector to westbound SR 905. The project received a \$42.5 million grant from the California Transportation Commission. In addition, the Federal Highway Administration (FHWA) awarded a \$9.29 million Advanced Transportation and Congestion Management Technologies Deployment grant to SANDAG, which will support transportation efforts including the OME POE project. California's first Divergent Diamond interchange to cater to freight will be completed in the spring, resulting in reduced vehicle conflict points and improved traffic flow on Enrico Fermi Road.

In FY 2022, construction of the Siempre Viva Road interchange improvements will begin, and the final SR 11 segment and SR 125 southbound connectors to eastbound SR 905 and SR 11 will be completed. The project team also expects to finish the investment grade Traffic and Revenue Study, which will estimate the traffic demand and subsequent toll revenue potential from the SR 11 toll road.

Additional FY 2022 Major Projects and Work Efforts

Comprehensive Multimodal Corridor Plans

In alignment with the 2021 Regional Plan, Comprehensive Multimodal Corridor Plans (CMCP) are data-driven plans to reduce congestion and generate transportation choices while preserving community character and creating opportunities for enhancement projects. These plans aim to guide development of an innovative transportation network that transforms the way people and goods move through the San Diego region. CMCPs evaluate all travel modes and transportation facilities in a defined corridor – highways and freeways, parallel and connecting roadways, transit, pathways, and bikeways. Completing the corridor plans will help the San Diego region compete for local, state, and federal funds. Five corridor plans are currently under development and seven more are planned to be completed during the next five years.

During FY 2021, SANDAG began hosting virtual public meetings to solicit feedback to inform planning efforts on the first five corridors:

- Central Mobility Hub and Connections: The project includes the San Diego International Airport, the Midway District, Balboa Park, and the Downtown area within the City of San Diego.
- Coast, Canyons, and Trails: The project includes State Route 52, State Route 67, Interstate 5 (I-5), Interstate 8, Interstate 15 (I-15), SR 125, State Route 163, and Interstate 805 (I-805) in the cities of San Diego, Santee, and El Cajon, as well as a small portion of the County of San Diego.
- North County: The project includes Palomar Airport Road, State Route 78 (SR 78), and State Route 76 in the cities of Escondido, San Marcos, Vista, Carlsbad, and Oceanside, as well as a portion of San Diego County. It also incorporates the Inland Rail Trail and the NCTD SPRINTER transit line.
- San Vicente: The project includes the City of Poway, the County of San Diego (Ramona and Lakeside communities), and Barona Reservation, and incorporates State Route 67 and SR 78.
- South Bay to Sorrento: The project includes the cities of San Diego, Chula Vista, Coronado, National City, and Imperial Beach and incorporates I-805, I-5, SR 905, the NCTD COASTER, multiple *Rapid* lines, and the Bayshore Bikeway.

Build NCC

The continued improvement of the North Coast Corridor (NCC) is a major priority for FY 2022. The NCC program is a \$6 billion effort that launched in 2016 and is scheduled to continue over the next four decades.

The first phase of the project, Build NCC, includes more than \$860 million in highway, rail, bike, pedestrian, and community and environmental enhancement projects, and is currently under construction in the cities of Solana Beach, Encinitas, and Carlsbad. Phase 1 Build NCC projects include the LOSSAN Rail Corridor San Elijo Lagoon Double Track project, extending the Carpool/High Occupancy Vehicle lanes on I-5 between Lomas Santa Fe Drive in Solana Beach and SR 78 in Oceanside, new bike and pedestrian trails and street improvements in Encinitas and Carlsbad, and the restoration of the San Elijo Lagoon. Phase 1 is anticipated to be complete by 2022.

In FY 2021, crews completed the protected bike and pedestrian lanes beneath I-5 at Encinitas Boulevard and Santa Fe Drive and continued construction of I-5 carpool lanes, one in each direction, from Lomas Santa Fe Drive in Solana Beach to Palomar Airport Road in Carlsbad. Construction crews also completed the outside lanes of the new highway bridge over the San Elijo Lagoon and started construction on the inside lanes. Construction on the final segment of carpool lanes between Palomar Airport Road in Carlsbad and SR 78 in Oceanside, as well as the construction of sound walls, is expected to begin in late FY 2021.

I-5 Carpool/HOV Lanes (Birmingham Drive – Palomar Airport Road)

Anticipated to be complete in late 2021, crews will continue working in the outside I-5 shoulders to install underground electrical, water, and drainage infrastructure and create new embankments and slopes to accommodate one new Carpool/HOV Lane in each direction on I-5 between Lomas Santa Fe Drive in Solana Beach and Palomar Airport Road in Carlsbad. Over 1,500+ new trees and thousands of new native plants and groundcover vegetation will be planted on I-5 within the cities of Solana Beach, Encinitas, and Carlsbad by the end of construction in 2022. During active construction, Caltrans and SANDAG worked closely with local city arborists to evaluate trees within and adjacent to the construction zone. Trees that were able to be preserved were marked for protection and are continuously monitored to ensure their roots have not been impacted.

I-5 Carpool/HOV Lanes (Palomar Airport Road – State Route 78)

In early 2021, Build NCC crews anticipate breaking ground on new construction of one Carpool/HOV Lane in each direction on I-5 between Palomar Airport Road in the City of Carlsbad, and SR 78 in the City of Oceanside. As part of this work, crews will start by clearing vegetation and trees within state right of way project limits in coordination with Carlsbad city arborists, placing concrete barriers (k-rail), installing underground drainage and electrical utilities, and will begin Carpool/HOV Lane construction in fall 2021. Additional projects are estimated to begin in summer 2021 and 2022 and include sound wall construction and community enhancements at the I-5/Chestnut Avenue undercrossing.

In FY 2022, construction crews anticipate completing the San Elijo Lagoon highway bridge over Manchester Avenue and a segment of the North Coast Bike Trail connecting Solana Beach and Encinitas via a suspended bridge across the San Elijo Lagoon.

Economic and Funding Outlook

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

The longest U.S. expansion on record was put to an end by the COVID-19 pandemic. Necessary protection measures related to the pandemic plunged the world and the U.S. economies into recession in the first quarter of calendar year 2020. Quick and strong monetary and fiscal stimulus have been able to reduce the immediate depth of the contraction. The U.S. gross domestic product (GDP) contracted by 5%, annualized, in the first quarter of 2020 and 31.4% in the second quarter. After a strong 33% rebound in the third quarter, U.S. GDP growth slowed to 4% in the last quarter of 2020 amid a surge in COVID-19 cases and associated activity restrictions. Overall, U.S. GDP contracted by 3.5% in calendar year 2020. While, according to available forecasts, a 4% recovery is expected in calendar year 2021, risks remain high. On the upside, additional fiscal stimulus and a faster-than-expected vaccine roll out could result in a quicker and stronger recovery. On the downside, the increases in virus variants, slower-than-expected vaccine roll out and less effective vaccines could delay the recovery to the second half of calendar year 2021 or into 2022.

SANDAG is closely monitoring economic developments and will update its economic and financial forecasts as needed.

The recession hit a strong and healthy San Diego economy. The COVID-19-related recession resulted in massive job and income losses that exacerbated the immediate impact of social distancing on the economy and on taxable sales. High frequency data on consumer spending and visits to stores, restaurants and other businesses suggest that the economy is still operating about 10% below normal, as the improvements observed in the fall were reversed after a surge in COVID-19 cases triggered new business activity restrictions. The unemployment rate, at 8% in December, remains historically high. The tourism sector, which employed 13% of the local labor force before the pandemic, is especially affected, accounting for about half of the job losses in 2020. Education and retail are the second and third most affected sectors, respectively.

In the long-term, the region retains key assets such as a highly-skilled workforce and a well-diversified economic fabric where only about 42% of jobs are in traditional sectors (e.g., manufacturing, construction, finance, and retail and wholesale trade), and no sector accounts for more than 15% of the regional economy. While no sector has been shielded from the recession and the tourism and retail sectors have taken a sharp hit, the impact has been somewhat cushioned by the strong innovation sector and the military sector.

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

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

San Diego also fares well in industries like healthcare, education, and government. These sectors generally are population-driven (rising in tandem with population). Together these sectors account for nearly 60% of the San Diego region's economy.

Current Funding Environment

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

Local Sales Tax Revenue –Revenues stalled in FY 2020, as the recession wiped out the strong revenues registered before the pandemic hit the region, and compared to the adjusted FY 2019 revenues, *TransNet* receipts ended relatively flat for the year at \$305.9 million.

Despite the pandemic, sales tax revenue collections have been higher in the first half of FY 2021 than the prior year. This partly results from the impact of the Wayfair ruling¹ that not only has had a permanent impact on the level of revenues from the fourth quarter of calendar year 2019 onwards but has allowed a better capture of the COVID-19-related surge in online sales. Revenues have also benefited from higher-than-expected spending on taxable items as a result of public income support (stimulus check and supplemental unemployment benefits), the fast recovery in high paying jobs, and the strong stock market. Behavior changes also have led to strong increases in spending on taxable goods, when spending on services decreased due to COVID-19-related restrictions. This has more than offset the revenue losses on food and beverage services.

Overall sales tax revenues are expected to increase by 1% in FY 2021. Revenue growth is then expected to accelerate to around 4% in FY 2022 and FY 2023 as the economy reopens and confidence returns. This forecast remains relatively conservative because of the short-term economic uncertainty and a desire to be cautious with revenue projections. Moreover, it is conditional on COVID-19 vaccines being effective and largely rolled out by summer 2021.

Federal and State Revenue – Current revenue projections remain similar to FY 2021 based on preliminary estimates received from the state and federal governments (which are subject to both the state and federal governments approving annual budgets). Actual appropriation of metropolitan planning organization (MPO) planning funds will be announced in subsequent notices appearing in the Federal Register.

Federal formula funds for capital projects are expected to remain at essentially the same level as FY 2020, which was the final year of growth identified in the Fixing America’s Surface Transportation Act (FAST Act) prior to its extension. SANDAG and the transit agencies are also eligible for formula funds under several state programs that include planning, operations, and capital funding. Additional funding may become available through formula appropriation depending on how the State of California distributes the additional funds made available through the passage of the stimulus package in the Consolidated Appropriations Act, 2021.

The COVID-19-related disruption is not expected to result in a reduction in federal revenues and most state revenues available to SANDAG at this time. Congress extended the FAST Act through September 30, 2021, maintaining the FY 2020 level of appropriations.

Other Revenue and Grants – Dedicated grants, enterprise revenue, and ongoing multi-year state and federal grant programs provide funding for projects and programs in the OWP, capital, and regional operations budget components. In particular, SANDAG and the transit agencies are eligible for discretionary funds under many federal and state programs with awards expected to be made in 2021.

Lifestyle changes made because of COVID-19 impacts have led to a significant reduction in traffic on all local freeways, and as a result, some motorists who regularly travel the SR 125 toll road and I-15 Express Lanes have temporarily switched to free alternatives with reduced congestion. It is estimated that revenue will decrease from original FY 2021 forecasts by 28% on SR 125 and 52% on the I-15 Express Lanes. Traffic and revenue on these tolled facilities is expected to begin recovering in FY 2022 from the COVID-19 related impacts and if so, it is not expected that SANDAG will face any challenges with continuing to meet all its toll revenue related obligations. Congestion Management and Air Quality funding and Department of Motor Vehicles call box revenue provide the remaining funding for the Transportation Demand Management and Intelligent Transportation System programs.

¹ *The U.S. Supreme Court’s Ruling in South Dakota v. Wayfair Inc., ruled that states have the right to tax online sales and broadened their ability to tax online sales when the seller is located in another state.*

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

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

Contingency Reserves

The ending balance of the agency's uncommitted OWP contingency reserve as of June 30, 2022, is expected to be approximately \$5.6 million, representing 11% of the FY 2022 OWP Budget, which exceeds the minimum target of 10% as required by SANDAG Board Policy No. 030, Contingency Reserve Policy.

In addition, consistent with Board Policy No. 030, recommended levels of contingency reserves for other SANDAG programs, including the SR 125 Toll Road, Motorist Aid-Call Box, I-15 FasTrak®, ARJIS, administration services, and the Capital Program, have been developed. Projections of contingency reserve balances can be found in Chapter 12 of this Program Budget.

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

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

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

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

Additionally, SANDAG regularly collaborates with the state via standing meetings with the California Air Resources Board (CARB) in support of the development, submission, and review of the Regional Plan. In terms of project development, programming, and long-range planning, SANDAG coordinates with Caltrans District 11 in addition to bordering Caltrans Districts, RTPAs, and peer MPOs (SCAG) through the interregional coordination OWP which includes quarterly meetings with Orange County partners (SCAG, Caltrans Districts 7/11/12, and OCTA), Riverside County partners (RCTC, WRCOG, SCAG, and Caltrans) and Imperial County partners (ICTC, SCAG, and Caltrans) on planning and project related issues of mutual interest.

Public Involvement

The success of SANDAG and its many regional projects and initiatives depends on fostering a close relationship with communities throughout our region, including those that have been historically underserved and systemically marginalized. The agency's work is based upon the premise that "the goals for planning originate with the people."

The health and safety of the San Diego region, including all our partners and stakeholders, is a priority for SANDAG. Consequently, our outreach strategies went virtual in 2020 and continue through 2021 as the region faces the public-gathering restrictions amid the COVID-19 pandemic. All outreach has been done via virtual platforms. A silver lining has been the increase in public participation from community members who had not been able to travel to the SANDAG offices or rented facilities for large public outreach meetings. During FY 2022, SANDAG will continue to adjust to necessary health requirements and will develop plans that encourage virtual outreach in addition to in-person meetings, should they be allowed. We must have strong community participation no matter the circumstance. As affirmed by our Commitment to Equity Statement, SANDAG has an obligation to eliminate disparities and ensure that safe, healthy, accessible, and inclusive opportunities are available to everyone.

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

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

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

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

In FY 2021, SANDAG will launch a redesigned sandag.org website. The new website will make it easier for people to find information about a variety of SANDAG projects and programs.

In FY 2022, a new SANDAG brandmark will be developed to reflect a simple, modern look. In addition, SANDAG will continue to establish a stronger and more dynamic presence on social media to reach a wider variety of residents in the San Diego region and provide more opportunities for direct engagement.

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

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

All SANDAG public outreach efforts are guided by SANDAG Board Policy No. 025, Public Participation Plan Policy, which is available at sandag.org/legal. The SANDAG Public Participation Plan establishes a process for communicating with and obtaining input from the public concerning agency programs, projects, and funding. The strategies and tactics outlined in the participation plan guide the agency's public outreach and involvement efforts for highway projects; transit fare changes and construction; smart growth, environmental review, and planning efforts; growth forecasts; the Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP); Tribal Consultation; and other initiatives. The plan addresses Title VI and related nondiscrimination requirements and reflects the principles of social equity and environmental justice. Included in the Public Participation Plan are procedures, strategies, and outcomes associated with the ten requirements listed in 23 CFR 450.316. The plan also fulfills various state and federal requirements pertaining to public involvement. It reflects the agency's commitment to transparency, and to involving the public (including all residents and stakeholders) in the regional planning process, project development, project implementation, and the agency's many other initiatives. The Public Participation Plan was created in 2009 and updated in 2012 and 2018. It will be updated again in FY 2022.

Federal Certification Process

Federal metropolitan transportation planning regulations require that SANDAG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. In essence, the certification finding is based upon several factors. The agency must be officially designated as the Metropolitan Planning Organization for the San Diego region.² 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.³

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

SANDAG Program Budget Components

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

² 23 U.S.C. 134, 49 U.S.C. 1607

³ Sec. 174 and 176(c) and (d) of the Clean Air Act

OWP

The OWP is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year (July 1, 2021 - June 30, 2022). The OWP reflects consideration of the regional goals and objectives to be accomplished over the coming years. It provides a list of projects to be done in the region, which conforms to state and federal requirements, and is considered necessary by locally elected officials and the residents they represent. The OWP includes a summary of local, state, and federal funding sources to support these work efforts.

Regional Operations and Services

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

Administration and Board Budgets

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

***TransNet* Program**

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

Capital Program

The Capital budget includes the multi-year *TransNet* Program of Projects (POP), transit and other capital improvements for which SANDAG has the implementing authority, and the CMCP projects. Much of the *TransNet* POP is done in conjunction with Caltrans, with their expenditure plan and funding shown separately within each project. The proposed Capital budget continues the Board’s goal of implementing the *TransNet* POP and accelerating projects wherever possible. The proposed FY 2022 Capital budget is funded with local, state, and federal revenues, including *TransNet* bond proceeds.

Member Agency Assessments

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

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

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

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

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

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

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

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

FY 2022 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	Office of the Independent Performance Auditor	Total Program Budget	Chapter Reference
Revenue Summary										
1	Federal Grants	\$ 19,012,509	\$ 9,037,186	\$ 154,967,000	\$ 67,462,000	\$ -	\$ -	\$ -	\$ 250,478,695	3, 4, and 9
2	State Grants	4,283,326	8,971,887	34,042,000	177,673,000	-	-	-	\$ 224,970,213	3, 4, and 9
3	TransNet Sales Tax Revenue	-	-	-	-	319,766,300	-	-	\$ 319,766,300	8
4	Interfund TransNet Transfers (including debt proceeds)	17,312,535	1,181,026	147,749,000	61,278,000	-	432,250	643,620	\$ 228,596,431	3, 4, 7, and 9
5	Transportation Development Act Funds	9,048,642	-	1,912,000	-	-	905,000	-	\$ 11,865,642	3 and 9
6	Member Agency Assessments	650,439	1,939,916	-	-	-	432,250	303,000	\$ 3,325,605	3, 4, 7, and 10
7	Other Funds	1,792,547	39,720,348	31,010,000	10,560,000	-	-	-	\$ 83,082,895	3, 4, and 9
8	Interest Income	-	-	-	-	13,381,975	-	-	\$ 13,381,975	8
Total Revenues		\$ 52,099,998	\$ 60,850,363	\$ 369,680,000	\$ 316,973,000	\$ 333,148,275	\$ 1,769,500	\$ 946,620	\$ 1,135,467,756	
Expenditure Summary										
9	Direct Personnel Costs	\$ 20,237,989	\$ 11,804,232	\$ 15,356,051	\$ -	\$ 291,885	\$ 258,000	\$ 909,020	\$ 48,857,177	3, 4, 8, 9, and 11
10	Administration (Indirect) Costs	9,919,972	2,225,060	7,582,689	-	144,130	125,000	-	\$ 19,996,851	3, 4, 8, and 9
11	Direct Project Costs	16,600,145	45,163,071	346,741,260	316,973,000	-	647,000	37,600	\$ 726,162,076	3, 4, 7, and 9
12	Board Related Functions	-	-	-	-	-	739,500	-	\$ 739,500	7
13	Pass-Through Expenditures	5,341,892	1,658,000	-	-	-	-	-	\$ 6,999,892	3 and 4
14	<i>TransNet :</i>									
15	TransNet Administrative Allocations	-	-	-	-	6,395,326	-	-	\$ 6,395,326	8
16	TransNet Bicycle, Pedestrian, and Neighborhood Safety	-	-	-	-	6,395,326	-	-	\$ 6,395,326	8
17	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	160,688	-	-	\$ 160,688	8
18	TransNet Major Corridors Program	-	-	-	-	129,978,941	-	-	\$ 129,978,941	8
19	TransNet New Major Corridor Transit Operations	-	-	-	-	24,655,721	-	-	\$ 24,655,721	8
20	TransNet Transit System Improvements	-	-	-	-	50,581,428	-	-	\$ 50,581,428	8
21	TransNet Local System Improvements	-	-	-	-	101,162,855	-	-	\$ 101,162,855	8
22	Allocable Interest	-	-	-	-	13,381,975	-	-	\$ 13,381,975	8
Total Expenditures		\$ 52,099,998	\$ 60,850,363	\$ 369,680,000	\$ 316,973,000	\$ 333,148,275	\$ 1,769,500	\$ 946,620	\$ 1,135,467,756	

Notes:

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

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

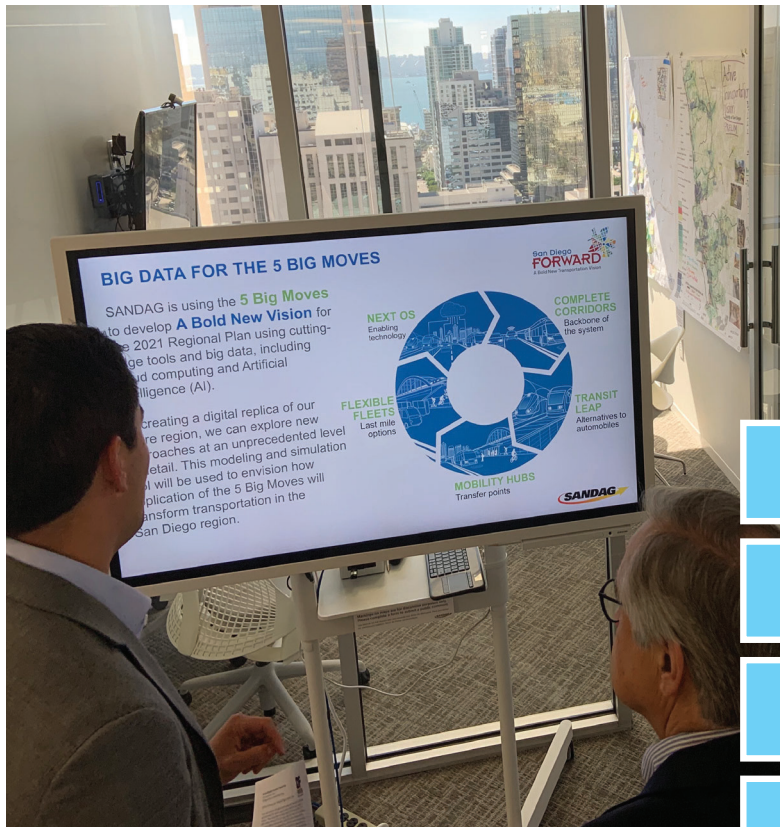
^{3,4} TransNet sales tax revenue shown at 100% of receipts; not net of interfund transfers, which are itemized on Line Item No. 4

⁶ Member Agency Assessments are the total of member assessments resulting from SANDAG membership (\$1,148,636), Criminal Justice Clearinghouse (\$237,053), and ARJIS (\$1,939,916) = \$3,325,605 (Chapter 10)

¹⁰ Administrative (Indirect) Costs include both Administration and Business Information and Technology Services budgets

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

Chapter 2



Detailed Work Element Descriptions

Chapter 2 Detailed Work Element Descriptions

The project descriptions contained in this chapter address the specific planning activities for each work element. Tasks, products, and completion dates are identified to indicate how and when the stated work element objectives will be accomplished. For each project, prior year expenditures and funding is shown, as well as the FY 2022 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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Chapter 2.1 Modeling and Research

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$972,834	\$973,562	\$1,216,001
Other Direct Costs	\$0	\$92,824	\$293,633
Contracted Services	\$138,167	\$473,633	\$233,749
Total	\$1,111,001	\$1,540,019	\$1,743,383

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5303) MPO Planning	\$404,709	\$425,000	\$525,000
FTA (5307) Transit Planning	\$468,245	\$650,000	\$0
TDA Planning/Administration	\$238,047	\$370,019	\$82,800
SANDAG Service Bureau Fees	\$0	\$95,000	\$0
TransNet Administration	\$0	\$0	\$410,583
TransNet / FasTrak swap	\$0	\$0	\$725,000
Total	\$1,111,001	\$1,540,019	\$1,743,383

Objective

The objective of this work element is to prepare for and provide travel analysis through applying the SANDAG suite of regional transportation models. To achieve this objective, this work element will update the existing and future transit, roadway, and active transportation modeling networks; provide continuous quality control of the travel demand modeling process, input data, and output results; develop new travel analysis procedures; communicate travel forecasting trends; and assist with the needs of the Service Bureau.

Emphasis in FY 2022 will be on completing subregional model enhancements to the next version of the Activity Based Model (ABM2+), updating our public facing data sets with the San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) forecasts, and developing and migrating the travel model network editor to a new software platform.

Previous Accomplishments

Supported development of the 2021 Regional Plan and its Environmental Impact Report, the 2020 Regional Transportation Improvement Program, State Route 11 Otay Mesa East Traffic and Revenue Investment Grade Study, California Senate Bill 743 (Steinberg, 2013) (SB743) vehicle miles travel (VMT) data, and several Comprehensive Multimodal Corridor Plan projects.

Justification

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

Project Manager: Rick Curry, Transportation Analysis and Modeling

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Enhance the ABM2+ for subregional modeling projects. Project carried over from FY 2021.</p> <p>Product: Updated ABM2+ model code and documentation</p> <p>Completion Date: 1/31/2022 Task performed by: Staff/Consultant</p>
2	25	<p>Task Description: Update external model data products with 2021 Regional Plan forecast data (Traffic Forecast Information Center, SB 743 VMT Maps, Climate Action Plan VMT data); support data driven projects and processes; develop new data products; communicate with external partners through the Transportation Model Forum and other methods</p> <p>Product: Updated Traffic Forecast Information Center; Updated SB 743 VMT Maps; Climate Action Plan VMT data; Transportation Model Forum meetings</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	30	<p>Task Description: Maintain transportation geographic information system (GIS) networks. Begin migration of transportation coverage editing (TCOVED) environment to a new software platform</p> <p>Product: Updated transit, highway, and active transportation GIS networks TCOVED migration plan</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
4	20	<p>Task Description: Support day-to-day modeling operations; coordinate with external partners such as local jurisdictions, Caltrans, and California Air Resources Board on current projects and issues</p> <p>Product: Attend meetings and provide guidance; documents and memos</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
5	5	<p>Task Description: Refresh dynamic traffic assignment (DTA) model network and signal information for year 2021.</p> <p>Product: 2021 DTA network</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
6	5	<p>Task Description: Update and release five-year Modeling On-Call Request for Proposals (RFP)</p> <p>Product: Modeling On-Call RFP</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

Complete the transition of the TCOVED environment to a new software environment. Continued focus on business intelligence software and analysis and visualization tools to modernize the data analytics approach to reporting of travel forecasting information.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$1,190,916	\$920,273	\$1,263,253
Other Direct Costs	\$24,478	\$4,500	\$125,000
Materials and Equipment	\$0	\$0	\$25,000
Contracted Services	\$41,697	\$250,000	\$315,000
Total	\$1,257,091	\$1,174,773	\$1,728,253

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$846,189	\$990,000	\$1,000,000
TDA Planning/Administration	\$410,902	\$184,773	\$728,253
Total	\$1,257,091	\$1,174,773	\$1,728,253

Objective

The objective of this work element is to update and continuously improve all land use, demographic, and socioeconomic modeling systems. The output of these systems is a critical component in the development of the regional and sub-regional forecasts, and the annual population and housing estimates. The output also is used in policy analysis and scenario development in support of regional planning. In addition, this work element is responsible for generating new databases unique to SANDAG such as Employment Centers and Consumer Segmentation systems that provide additional insight for various regional applications.

Emphasis in FY 2022 will be on supporting the use of the various versions of the Series 14 forecast, continued development of the subregional forecast (SRF) system that will be used for the Series 15 forecast, developing and implementing a new process to generate the annual estimates that supports an expanded roster of variables and changes in the 2020 Decennial Census, developing a system to support use of the Activity Based Model 2+ (ABM2+) in local studies, developing the new system needed to generate the Series 15 forecast, expanding support of the agency’s data dissemination efforts, and supporting the usage of big data in modeling efforts.

Previous Accomplishments

Established new data processes to more accurately assess the social equity impacts of projects. Supported the agency’s initiative to advance its use of technology migrating its data and processes to the Cloud. Supported the strategic initiative of becoming a data driven organization by serving as the pilot for the design and implementation of Data Governance as well as bringing in and using big data sets. Generated different versions of the forecast to support the specific objectives of the 5 Big Moves, the Smart Growth initiatives, San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and its Environmental Impact Report (EIR) and the Regional Housing Needs Assessment (RHNA). Developed the agency’s consumer segmentation system. Generated a new Centers 2.0 database which combines activity, population and employment centers.

Justification

SANDAG has moved to a data driven approach to decision-making and planning. This work element supports the 5 Big Moves, the 2021 Regional Plan, the 2019 Federal Regional Transportation Plan, the RHNA, Service Bureau jobs, and a wide range of other state and federally mandated planning efforts. All require, and heavily rely on, accurate, detailed, and comprehensive regional socioeconomic information, which is generated by the modeling system referenced in the objective of this work element. This work element also supplies data and analytical support to other departments within SANDAG, the agency’s Social Equity programs, non-Service Bureau public clients, and supports servicing direct requests received for information and disseminating data via online platforms.

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Maintain and support current processes to generate and output of socioeconomic forecast system (all version, baseline, Sustainable Communities Strategy, Regional Housing Needs Assessment, Environmental Impact Report, etc.)</p> <p>Product: Series 14 Forecast</p> <p>Completion Date: 6/30/2022 Task performed by: Consultant</p>
2	20	<p>Task Description: Produce annual estimates and develop new processes to incorporate 2020 Census data into annual estimates process</p> <p>Product: Estimates</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	20	<p>Task Description: Support all ad-hoc data and analyses requests (internal and external)</p> <p>Product: Support</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
4	10	<p>Task Description: Generate, update, maintain and support employment/population/activity centers (Centers 2.0)</p> <p>Product: Centers 2.0</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
5	25	<p>Task Description: Generate new process to develop the Sub Regional Forecast system that integrates land use and the travel model</p> <p>Product: Series 15 Forecast</p> <p>Completion Date: 6/30/2022 Task performed by: Consultant</p>
6	15	<p>Task Description: Generate, update, maintain and support lifestyle segmentation system (which groups all households in the region into one of 68 segments and 10 groups based on their demographic characteristics (age, income, etc.) and urbanicity (suburban, rural, urban, etc.).</p> <p>Product: Lifestyle Segmentation System</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

Expand options by which data can be supplied to support social equity (for example, language dependencies). Support efforts related to data dissemination such as development of an open data portal, and the data sharing portion of the Agency’s redesigned webpage. Find replacement data and develop methodology to generate updates without Decennial Census data at the block group level. Begin development of a new system to generate the region level forecast to be used in Series 15. Replace the use of data from the Economic Development Department as the source of jobs so SANDAG can share the input data with jurisdictions.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$530,172	\$498,750	\$535,038
Other Direct Costs	\$95,213	\$130,500	\$165,500
Materials and Equipment	\$0	\$100,000	\$0
Contracted Services	\$0	\$50,000	\$0
Total	\$625,385	\$779,250	\$700,538

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5307) Transit Planning	\$350,000	\$550,000	\$550,000
TDA Planning/Administration	\$87,500	\$137,500	\$137,500
<i>TransNet</i> Administration	\$187,885	\$91,750	\$13,038
Total	\$625,385	\$779,250	\$700,538

Objective

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

Emphasis in FY 2022 will be on supporting the completion of the 2021 Regional Plan and its Environmental Impact Report (EIR), the Central Mobility Hub Study, the State Route (SR) 11/Otay Mesa East Port of Entry (OME POE) project, expanding the migration from the current foundational GIS software suite (ArcGIS Desktop) to ArcGIS Pro agencywide, deploying SANDAG's ArcGIS Enterprise Portal to support improved internal collaboration across program area teams, and providing staff expertise and technology for the creation of maps, exhibits and visualizations to support a wide range of SANDAG projects and initiatives.

Previous Accomplishments

SANDAG's enterprise GIS system and supporting team members provide a wide range of data, analysis mapping, and technology that supports all of the agency's program areas. Key contributions in FY 2021 included the delivery of data, analysis and mapping products and services to support the 2021 Regional Plan, leveraging WebGIS technology to create a set of tools for data sharing and collaborative planning supporting the Comprehensive Multimodal Corridor Plans project teams, enhancements to the spatial database infrastructure to support SANDAG's land inventory system (SPACECORE), and the modernization of GIS software, servers and tools to support future data and software development activities.

Justification

This work element ensures that SANDAG has access to the most current, accurate, and relevant spatial data, technology and tools to support a broad range of agency projects and initiatives, including the completion of the 2021 Regional Plan, the Central Mobility Hub Study, the SR 11/OME POE and other SANDAG priority projects, and the *TransNet* capital improvement program. This work element also supports the development of data dissemination products and services with the goal of presenting data and information in easy to understand and use formats and delivery mediums. SANDAG's GIS technology framework is a key component of SANDAG's future data analytics and dissemination platform and is critical for the advancement of the big data and data science initiative.

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: GIS support for the 2021 Regional Plan including active transportation model network coding; data analysis, and mapping to support the EIR; performance metric analytics and evaluation; provide mapping and visualization products and services to support marketing and communication strategies and stakeholder engagement</p> <p>Product: GIS analysis, mapping, visualization and dissemination products, technical support, and oversight to support the completion of the 2021 Regional Plan</p> <p>Completion Date: 12/31/2021</p>
2	35	<p>Task Description: Manage the SANDAG enterprise GIS system including hardware, software, data services, and user tools; manage the ArcGIS Server and GIS web server environments for publishing spatial data services and applications; develop and manage geodatabase systems that support multi-server, multi-user editing; deploy ArcGIS Enterprise Portal; ongoing updates to the GIS Data Library and associated metadata; and support for Automated Regional Justice Information System application migration and upgrades</p> <p>Product: Secure, reliable, and efficient hardware and software environments that house enterprise databases and tools; GIS software applications, data services, and tools accessed by staff, member agencies and the public through software systems and client interfaces</p> <p>Completion Date: 6/30/2022</p>
3	15	<p>Task Description: Manage the development and delivery of GIS web mapping applications, including custom applications hosted on-site, and web maps, applications, dashboards and story maps developed through ArcGIS Online for Organizations</p> <p>Product: Web mapping applications, story maps, data portals, and dashboards</p> <p>Completion Date: 6/30/2022</p>
4	10	<p>Task Description: GIS analysis, mapping, and technical support for the Central Mobility Hub Study, the SR 11/OME POE project and other SANDAG programs</p> <p>Product: Analysis and mapping products and services to support all SANDAG program areas; GIS software and data end-user technical support</p> <p>Completion Date: 6/30/2022</p>
5	5	<p>Task Description: Implement migration from ArcGIS Desktop to ArcGIS Pro</p> <p>Product: GIS software migration</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Provide GIS products and services to support the Central Mobility Hub Study, the SR 11/OME POE project, and other key SANDAG priority projects and initiatives. Continue the management, enhancement and delivery of SANDAG's spatial databases, GIS software entitlements through the Esri/SANDAG Enterprise Agreement, public facing web services, and collaborative web-based tools through ArcGIS Online for Organizations. Support the presentation of modeling and forecasting data outputs via SANDAG's analytics and data dissemination platform.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$146,170	\$233,737	\$287,587
Other Direct Costs	\$100,145	\$25,000	\$0
Contracted Services	\$34,241	\$150,000	\$225,000
Total	\$280,556	\$408,737	\$512,587

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$215,000	\$300,000	\$300,000
TDA Planning/Administration	\$65,556	\$108,737	\$212,587
Total	\$280,556	\$408,737	\$512,587

Objective

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

Emphasis in FY 2022 will be on the continued implementation of the new cloud computing, storage, and database environments. The user base will broaden across the agency to support projects and programs including delivering San Diego Forward: The 2021 Regional Plan, the long-term development of the 2025 Regional Transportation Plan, and agency priority projects such as the Central Mobility Hub, State Route 11/Otay Mesa East, and LOSSAN corridor. Additional focus will be for creating the foundational data architecture to support the development of the Next Operating System, and the agency’s Open Data Portal and data-driven initiatives, as well as the further expansion of data governance activities across agency departments.

Previous Accomplishments

Previous accomplishments include the completion of the architecture, design, development, and deployment of new cloud data and storage infrastructure and the further migration of SANDAG's mission-critical database and information technology systems to a secure and scalable cloud environment. Additionally, the SANDAG Data Governance strategic plan was published, and pilot data governance projects were implemented across two departments.

Justification

This work element supports the SANDAG data governance and information technology strategic plans that are a key component for the implementation of the SANDAG Plan of Excellence; the SANDAG Data Governance, Data Science and Open Data initiatives; and modernizing SANDAG’s information technology systems. It provides the underlying backbone for data that supports SANDAG analytical modeling and research efforts. Additionally, it protects SANDAG's data assets and provides industry best-practices in management of data resources.

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement and manage agency data governance and management policies focused on data organization, management, security, and quality assurance</p> <p>Product: Agency data management processes and policies</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
2	35	<p>Task Description: Manage the department's test, staging, and production databases and data warehouses, ensuring security, accessibility, stable backup protocols, and efficient data integration and delivery; improve data integration, analysis, and reporting capabilities by developing tools, scripts, and methods for loading, extracting, and disseminating data</p> <p>Product: Database infrastructure supporting socioeconomic and transportation models, data portals, dashboards, and supporting tools</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	30	<p>Task Description: Further the migration of on-premises storage, compute, and data platform to cloud environment</p> <p>Product: Manage cloud databases and data warehouses. Optimize cloud storage and compute resources.</p> <p>Completion Date: 6/30/2022 Task performed by: Consultant</p>
4	10	<p>Task Description: Provide enterprise database technical support</p> <p>Product: Ongoing technical support for internal users, including managing user access and permissions and responding to internal and external data requests</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

Future activities will focus on building out the agency's cloud computing environment with an emphasis on supporting the efficient ingestion, storage analysis, and dissemination of big data. Strategies will include developing an environment that supports extremely large data repositories, data warehouses, machine learning, business intelligence, multi-user editing, and activity-based modeling. Work closely with the agency's data council, data governance program manager, data stewards and subject matter experts to align future policies and best practices with the agency's IT infrastructure, data architecture and data delivery systems.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$240,722	\$174,709	\$395,412
Other Direct Costs	\$1,120	\$2,000	\$3,500
Contracted Services	\$1,184,547	\$1,910,830	\$1,486,270
Total	\$1,426,389	\$2,087,539	\$1,885,182

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5307) Transit Planning	\$950,000	\$1,294,790	\$1,268,615
TDA Planning/Administration	\$237,500	\$776,466	\$416,567
TransNet Administration	\$238,889	\$16,283	\$200,000
Total	\$1,426,389	\$2,087,539	\$1,885,182

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 2022 will be on starting the Commercial Vehicle Survey and conducting the annual telework survey for San Diego businesses and residents. The results from these efforts will provide updated and timely data to help inform the agency's modeling and planning efforts.

Previous Accomplishments

Completed sampling, survey instrument design, pilot testing, training of surveyors, and partial data collection for the Onboard Transit Passenger and Mid-Coast Before Survey, completed the Cross-Border Travel Survey Report and InfoBits report, and provided data files for the update to the Cross-Border Model component of the Activity-Based Model (ABM) and preliminary Value of Time data for the future State Route 11/Otay Mesa East Port of Entry.

Justification

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

Project Manager: Grace Mino, Applied Research

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Begin the Commercial Vehicle Survey</p> <p>Product: Consultant selection, survey instruments, sampling plan, pilot test, and start data collection</p> <p>Completion Date: 1/31/2022</p>
2	35	<p>Task Description: Conduct a bi-annual household travel behavior survey to capture emerging technologies with a smaller sample size of households in the San Diego region. The data will be used to update the ABM and provide more recent statistics and outputs for both the federal and local regional plans</p> <p>Product: Consultant procurement, survey instruments, data, reports, and minutes from the meeting</p> <p>Completion Date: 6/30/2022</p>
3	10	<p>Task Description: Conduct annual telework survey of San Diego businesses and residents for future regional plans</p> <p>Product: Research topics, instrument design, datasets, and technical reports to help our planning and modeling staff</p> <p>Completion Date: 6/30/2022</p>
4	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: 6/30/2022</p>

Future Activities

Continue transportation data collection and survey support for agency projects and deliver quality data products to help inform future regional plans.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$303,664	\$250,514	\$337,924
Other Direct Costs	\$7,595	\$65,000	\$10,000
Contracted Services	\$0	\$130,000	\$0
Total	\$311,259	\$445,514	\$347,924

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5307) Transit Planning	\$125,000	\$300,000	\$225,000
TDA Planning/Administration	\$186,259	\$145,514	\$72,924
<i>TransNet</i> Administration	\$0	\$0	\$50,000
Total	\$311,259	\$445,514	\$347,924

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 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 2022 will be on analyzing local economic conditions as the economy recovers from the COVID-19 pandemic and related recession and sharing the findings and implications with jurisdictions and the public.

Previous Accomplishments

Previous accomplishments include completion of complex economic analyses and reports related to the COVID-19 pandemic and recession that have contributed to make SANDAG the "go-to" place for local economic analysis and a national reference on the matter; economic analysis for the 2019 Federal Regional Transportation Plan and San Diego Forward: The 2021 Regional Plan; continued support and analysis for SANDAG projects and programs such as the federal competitive grant applications; and technical assistance and support to local jurisdictions, economic development organizations, and other agencies.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Support SANDAG departments, programs, and projects by providing economic and fiscal research and analysis; projects and programs supported include grant applications, border related projects, regional growth forecast, performance monitoring, and others, as needed. A special emphasis will be on the impact of the COVID-19 pandemic on local economic conditions and the economic recovery trajectory.</p> <p>Product: Research, benefit-cost analysis, revenue estimates, scenario simulations, presentations, and internal memos, etc., as needed</p> <p>Completion Date: 6/30/2022</p>
2	30	<p>Task Description: Support, update, and maintain economic data and tools necessary for SANDAG programs and projects; examples of these data are lists of federal sources that supply data, economic forecasts and proprietary information SANDAG purchases, and internal models (such as the Benefit-Cost Analysis tool connected to Activity-Based Model). A special emphasis will be on the impact of COVID-19 on local economic conditions and the economic recovery trajectory.</p> <p>Product: Databases, presentations, methods, tools, and sources of economic information, updated on a rotating basis, often quarterly</p> <p>Completion Date: 6/30/2022</p>
3	30	<p>Task Description: Support 2021 and 2025 Regional Plans efforts including continuing to improve the tools necessary to develop the long-term regional forecasts, scenario analysis and the regional plans' economic analysis.</p> <p>Product: Databases, presentations, tools, and sources of economic information, updated as needed. Internal memos and reports as needed.</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Economic analysis for the 2025 Regional Plan, development of innovative ways to measure and assess the San Diego economy so that SANDAG remains 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 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$133,084	\$171,819	\$174,854
Other Direct Costs	\$3,031	\$1,500	\$3,600
Total	\$136,115	\$173,319	\$178,454

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$136,115	\$173,319	\$178,454
Total	\$136,115	\$173,319	\$178,454

Objective

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

Emphasis in FY 2022 will be on helping SANDAG staff, member agencies, and the public understand the annual census data releases, particularly the upcoming decennial 2020 census data release. SANDAG publications, web-based information, and workshops will be prepared to ensure wide access to and use of relevant Census data.

Previous Accomplishments

Coordinated 2020 Census outreach for the San Diego region; conducted workshops regarding how to access data from the U.S. Census Bureau; and supported SANDAG Census data needs, as well as those of member agencies and the public.

Justification

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

Project Manager: Rachel Cortes, Economic & Demographic Forecasting/Modeling

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Develop standard operating procedures specifying Census data acquired, database structure, access methods, and data documentation to meet the needs of SANDAG teams, member agencies, and the public</p> <p>Product: Standard operating procedures</p> <p>Completion Date: 12/31/2021</p>
2	25	<p>Task Description: Support SANDAG and member agency data needs, responding to requests for user-defined data products and maps</p> <p>Product: Data tables, datasets, and maps</p> <p>Completion Date: 6/30/2022</p>
3	25	<p>Task Description: Integrate Census data into SANDAG publications and visualization and dissemination tools</p> <p>Product: INFO bulletins and additions to web-based applications, as needed</p> <p>Completion Date: 6/30/2022</p>
4	15	<p>Task Description: Manage RCDC, including attending State Data Center meetings</p> <p>Product: Internal reports summarizing takeaways from meetings</p> <p>Completion Date: 6/30/2022</p>
5	25	<p>Task Description: Host Census Data Center workshops for SANDAG and member agency staff on the use of the American Community Survey</p> <p>Product: Workshop materials</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$441,766	\$564,848	\$589,624
Contracted Services	\$46,375	\$115,476	\$0
Total	\$488,141	\$680,324	\$589,624
Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5307) Transit Planning	\$387,504	\$500,000	\$400,000
TDA Planning/Administration	\$100,637	\$141,476	\$139,624
TransNet Administration	\$0	\$38,848	\$50,000
Total	\$488,141	\$680,324	\$589,624

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 and web services.

Emphasis in FY 2022 will be on supporting the data needs for regional demographic and economic forecasts and estimates, and San Diego Forward: The 2021 Regional Plan; completing the 2022 regional land inventory, employment, building and parking information updates, reviewing/incorporating Census 2020 geographies into the GeoDepot database; and improving data integration/automation processes for modeling and forecasting tools.

Previous Accomplishments

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

Justification

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

Project Manager: Grace Chung, Data Solutions
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Perform the annual regional land inventory update within the SPACECORE system including land use, dwelling units, group quarters, schools, zoning/general plan, and parking updates</p> <p>Product: Regional Land Use and Dwelling Unit Inventory Report, Regional Group Quarters Inventory Report, Regional Schools Dataset (2022), Zoning and General Plan Update, and Regional Parking Data Update</p> <p>Completion Date: 6/30/2022</p>
2	10	<p>Task Description: Perform the annual regional buildings dataset update including the addition of newly constructed buildings and updated building information</p> <p>Product: Updated regional building outlines and building characteristics data</p> <p>Completion Date: 6/30/2022</p>
3	5	<p>Task Description: Perform the annual regional employment inventory update including the civilian employment and military employment updates</p> <p>Product: Regional employment inventory update</p> <p>Completion Date: 6/30/2022</p>
4	20	<p>Task Description: Update the SPACECORE system database and applications (ArcGIS Pro)</p> <p>Product: Updated SPACECORE system</p> <p>Completion Date: 6/30/2022</p>
5	5	<p>Task Description: Review, evaluate, and develop procedures to integrate and streamline additional socioeconomic dataset into SPACECORE</p> <p>Product: Data evaluation reports and integration procedures</p> <p>Completion Date: 6/30/2022</p>
6	10	<p>Task Description: Support and develop data products for Series 15 Regional Growth Forecast including land use information, Master Geographic Reference Area (MGRA) update, Census 2020 Geographies, and other standard reporting geographies</p> <p>Product: Series land use input, MGRA 15, and SANDAG standard reporting geographies</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Continue to collect, document, maintain, and enhance SANDAG land inventory data to support SANDAG priority projects and initiatives, land use and transportation forecasting model development, and data analysis, mapping and dissemination products and services.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$69,129	\$121,624	\$118,583
Other Direct Costs	\$0	\$2,000	\$2,000
Total	\$69,129	\$123,624	\$120,583

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$69,129	\$123,624	\$120,583
Total	\$69,129	\$123,624	\$120,583

Objective

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

Emphasis in FY 2022 will be on; ensuring that Peer Reviews are used for all relevant projects, policies and procedures are refined and documented; and information regarding the Peer Reviews is easily available and transparent.

Previous Accomplishments

The Peer Review Process (PRP) was created in FY 2018 to ensure that data used to inform public policy is thoroughly vetted through internal and external review. Between inception and December 2020, 115 different topics have been peer reviewed by staff from SANDAG, outside agencies, and outside experts, including 32 PRPs during calendar 2020.

Justification

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

Project Manager: Michael Duncan, Program Management

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	85	<p>Task Description: Convene peer review panels, as needed, to review data and analyses and ask critical questions regarding processes, data sources, analysis methods, and documentation of data assumption</p> <p>Product: Data documentation and review panel notes</p> <p>Completion Date: 6/30/2022</p>
2	15	<p>Task Description: Continue to refine and standardize all PRP procedures, ensuring the results of PRPs are readily available and concerns that need to be escalated rise through the appropriate channels</p> <p>Product: Updated documentation of escalation processes and procedures</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Improve processes for PRP meetings and issue tracking. Adopt recommendations from Triennial *TransNet* audit.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$391,439	\$506,274	\$814,076
Other Direct Costs	\$42,657	\$5,000	\$5,000
Contracted Services	\$0	\$100,000	\$0
Total	\$434,096	\$611,274	\$819,076

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$434,096	\$111,274	\$319,076
TransNet / FasTrak swap	\$0	\$500,000	\$500,000
Total	\$434,096	\$611,274	\$819,076

Objective

The objective of this work element is to develop and refine departmental Quality Assurance/Quality Control (QA/QC) processes and documentation for various types of data acquired or produced by the SANDAG modeling, forecasting, analysis, mapping, and visualization efforts.

Emphasis in FY 2022 will be on building out a comprehensive Quality Management System and continuing and expanding quality control activities, contingent on available resources.

Previous Accomplishments

Completed QA/QC projects and service requests, modernized software and tracking environments, updated operating procedures, and prepared plans to build out a comprehensive Quality Management System that would incorporate proactive QA/QC activities into project plans, and instill Quality objectives and practices into product plans. There were 46 projects and service requests in Calendar 2021, many of which supported crucial efforts related to San Diego Forward: The 2021 Regional Plan.

Justification

This work element supports the SANDAG Strategic Plan and agency programs and projects through formalized and transparent QA/QC processes to ensure data integrity. This includes the data review activities formerly included under the Peer Review Process work element.

Project Manager: Michael Duncan, Program Management

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Enhance QA/QC procedures and tools to ensure accuracy is maintained for data through the acquisition, loading, transformation, and dissemination lifecycle</p> <p>Product: Revised standard operating procedures, and improved QA/QC tool</p> <p>Completion Date: 12/31/2021</p>
2	5	<p>Task Description: Form a QA/QC center of excellence board to provide leadership and best practices to maximize high-quality performance of this division</p> <p>Product: Strategic improvement plan</p> <p>Completion Date: 6/30/2022</p>
3	65	<p>Task Description: Perform independent verification of data and model output, with emphasis on key datasets that support agency programs and projects</p> <p>Product: QA/QC tests and documentation</p> <p>Completion Date: 6/30/2022</p>
4	15	<p>Task Description: Expand and formalize QA/QC process based on industry best practices, including proactive QA to integrate with product plans</p> <p>Product: Processes and procedures, workflows, test scripts, and standard operating procedures. Integration of quality assurance practices into product plans to form a comprehensive Quality Management System</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Continue to build out comprehensive Quality Management System. Implement recommendations from Triennial *TransNet* audit. Expand operations, if resources permit to other SANDAG projects in addition to the forecast and modeling projects that have been the core activities for the group, relying on risk-based analysis as recommended by auditors.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$291,545	\$439,936	\$382,151
Other Direct Costs	\$137	\$2,700	\$3,000
Total	\$291,682	\$442,636	\$385,151

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$291,682	\$442,636	\$385,151
Total	\$291,682	\$442,636	\$385,151

Objective

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

Emphasis in FY 2022 will be on extending project management disciplines to data and modeling projects with emphasis on supporting early action items for future regional transportation plans, and other projects that take place each year, and integrating with Quality Assurance/Quality Control to improve product plans.

Previous Accomplishments

The primary focus for FY 2021 was project management for the modeling component of San Diego Forward: The 2021 Regional Plan; coordinating this effort with the related Environment Impact Review; and setting up project charters, schedules and product plans for the efforts leading to the 2025 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, with quality objectives met, and costs controlled.

Project Manager: Michael Duncan, Program Management

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Assist department leads in analyzing key data products, including improvement needs, technology needs, changing customer requirements, and resource constraints</p> <p>Product: Risk and issue assessment and mitigation for data products; evaluation of evolving product requirements; product plans for key data products with identification of emerging resource requirements</p> <p>Completion Date: 6/30/2022</p>
2	60	<p>Task Description: Coordinate with department leads to effectively develop project plans and manage interrelated projects and resources to ensure on-time and on-budget delivery of project deliverables and outputs, while meeting agency strategic goals and quality standards</p> <p>Product: Implement processes for tracking and managing project progress and identifying risks and issues; prepare project charters, requirements documents, risk and issue assessments and project schedules; develop and use SharePoint project sites to communicate project progress, risks and issues</p> <p>Completion Date: 6/30/2022</p>
3	15	<p>Task Description: Collaborate with department leads and other key staff to establish culture of standardized project practices, leading to ongoing improvement in quality, reliability and velocity; facilitate training</p> <p>Product: Reach Level 2 in Capability Maturity Model by December 30, 2021, for Data and Modeling processes; reach level 3 in Capability Maturity Model for Data and Modeling processes by June 30, 2022</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Build out program management processes to include organization-wide prioritization using risk-based analysis. Determine best path forward in integration of product planning, project and project portfolio management, proactive quality assurance, and data governance.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$892,755	\$1,027,682	\$1,214,185
Other Direct Costs	\$4,871	\$17,200	\$35,200
Contracted Services	\$395,313	\$340,000	\$780,000
Total	\$1,292,939	\$1,384,882	\$2,029,385

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$552,258	\$294,882	\$215,985
SANDAG Contingency Reserve Fund	\$343,603	\$0	\$0
FHWA Metropolitan Planning (PL)	\$397,078	\$240,000	\$0
FTA (5307) Transit Planning	\$0	\$600,000	\$850,000
TransNet / FasTrak swap	\$0	\$250,000	\$913,400
TransNet Administration	\$0	\$0	\$50,000
Total	\$1,292,939	\$1,384,882	\$2,029,385

Objective

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

Emphasis in FY 2022 will be on developing the Activity Based Model (ABM) 3 and a new sketch planning model development, both for the 2025 Regional Plan.

Previous Accomplishments

Accomplishments in FY 2021 include completion of ABM2+ applications for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); ABM2+ peer reviewed by national leaders in travel demand modeling; continuous ABM1 improvements and ABM1 support in Service Bureau projects; ABM3 kick off for the 2025 Regional Plan; continuous development of ActivitySim, an ABM common software platform funded by a consortium of state and local agencies led by the American Association of Metropolitan Planning Organizations.

Justification

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

Project Manager: Wu Sun, Model Development

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Support ABM2+ applications, including result investigations, model run debugging, procedural improvements, reporting, and documentation</p> <p>Product: Improved model procedures, software, data products, and documentation</p> <p>Completion Date: 6/30/2022</p>
2	10	<p>Task Description: Support ABM1 applications in Service Bureau projects including internal data analysis requests and external requests from local jurisdictions and private firms</p> <p>Product: Improved model procedures, software, data products, and documentation</p> <p>Completion Date: 6/30/2022</p>
3	25	<p>Task Description: Continue ABM3 development for the 2025 Regional Plan; ABM3 reflects up to date regional travel behaviors, impact of emerging technologies and modes, and impact of land use, economy, and population growth; ABM3 is implemented in a new software platform ActivitySim for faster model run time, stability, and reduced software development and maintenance costs</p> <p>Product: ABM3 model formulas and parameters, software, and documentation</p> <p>Completion Date: 6/30/2022</p>
4	20	<p>Task Description: Develop and maintain sketch planning tools for strategic planning purposes to be used in evaluating the impact of land use, transportation investments, transportation policies, and emerging modes on the regional transportation system</p> <p>Product: Sketch planning tools, software, and documentation</p> <p>Completion Date: 6/30/2022</p>
5	5	<p>Task Description: Develop, maintain, and support ABM database-related tasks in regional applications and Service Bureau applications; develop and maintain other databases including a household travel behavior survey database.</p> <p>Product: Updated ABM2+ databases; data model design for ABM3; household travel behavior survey database for reporting</p> <p>Completion Date: 6/30/2022</p>
6	10	<p>Task Description: Continue collaboration with other metropolitan planning organizations to enhance a common ABM software platform (ActivitySim)</p> <p>Product: ActivitySim software, prototype case study, and documentation</p> <p>Completion Date: 6/30/2022</p>
7	10	<p>Task Description: Coordinate and support intra-departmental and inter-departmental efforts including coordination with survey, data collection, data dissemination, and quality assurance/quality control; integration of transportation and land use models</p> <p>Product: Data products, procedures, computer programs, meetings, and documentation</p> <p>Completion Date: 6/30/2022</p>
8	5	<p>Task Description: Collaborate with other metropolitan planning organizations and State Departments of Transportation to develop VisionEval (a strategic planning model)</p> <p>Product: VisionEval software</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$301,168	\$620,729	\$879,908
Other Direct Costs	\$4	\$0	\$12,500
Contracted Services	\$0	\$0	\$190,000
Total	\$301,172	\$620,729	\$1,082,408

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$180,000	\$305,000	\$450,000
TDA Planning/Administration	\$121,172	\$89,114	\$67,408
TransNet / FasTrak swap	\$0	\$226,615	\$565,000
Total	\$301,172	\$620,729	\$1,082,408

Objective

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

Emphasis in FY 2022 will be on developing informational products and implementing data visualization tools and other dissemination methods to make it easier for decisionmakers and the public to access and understand data produced by agency.

Previous Accomplishments

The focus in the past three years has been on development of information and tools to help visualize and disseminate information for decision-making. Efforts have included interactive mapping tools to share information about impacts of the COVID-19 pandemic on the region and to illustrate how SANDAG is using data to develop San Diego Forward: The 2021 Regional Plan (2021 Regional Plan).

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Create products in clear, visually appealing ways with maps and visualization effects, to ensure relevant information is understood and made available to the public in a timely fashion</p> <p>Product: InfoBits, Infos, maps, and informational products of the latest transportation modeling, forecast, Census, estimates, and other SANDAG data</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</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 geographic information systems (GIS) web mapping applications, and interactive geo-based content for internal SANDAG program areas, and public facing products and services</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
3	10	<p>Task Description: Research and implement 3D visualization strategies to support capital project delivery, operations, and outputs from the SANDAG suite of regional models</p> <p>Product: Improved quality and accessibility of visualization products and services; and state-of-the-art web application development framework; 3D visualization strategies</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
4	10	<p>Task Description: Develop procedures, workflows, processes, and standards for cartography that support the development of SANDAG open data portal and integration of large, complex datasets for use in visualization products</p> <p>Product: Standardized map templates and symbology, Regional 3D basemap, GIS models, procedures, and analyses</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$340,626	\$500,277	\$824,684
Other Direct Costs	\$79,003	\$854,500	\$923,750
Contracted Services	\$34,816	\$42,849	\$125,000
Total	\$454,445	\$1,397,626	\$1,873,434

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$454,445	\$397,626	\$215,990
<i>TransNet</i> / FasTrak swap	\$0	\$1,000,000	\$1,657,444
Total	\$454,445	\$1,397,626	\$1,873,434

Objective

The objectives of this work element are to procure, create, update, document, maintain, and deliver data that supports agency priority projects and strategic initiatives; manage core datasets that support SANDAG's suite of transportation modeling and demographic forecasting tools; coordinate the implementation of standards, strategies, and tools that support agency data governance objectives including managing the data supply chain; and provide production data to support enterprise data dissemination and business intelligence systems.

Emphasis in FY 2022 will be on executing multi-year, multi-category, multi-vendor master contracts to improve data procurement efficiency in order to meet the needs of SANDAG's dynamic and fast-paced project implementation environment.

Previous Accomplishments

Implemented the data supply chain management roadmap and the acquisition and procurement tracking system, both key deliverables from the agency's data governance initiative. Migrated source data entry point, staging databases and supporting workflows to the Azure cloud environment. Procured a wide range of data to support agency priority projects and initiatives. Delivered core datasets to support SANDAG's suite of socioeconomic and transportation models.

Justification

This work element ensures that SANDAG has access to the most current, accurate, and relevant data to support the agency's priority projects and strategic initiatives. Examples include San Diego Forward: The 2021 Regional Plan, the Central Mobility Hub Study, the State Route 11/Otay Mesa East Port of Entry project, Los Angeles-San Diego-San Luis Obispo Rail Corridor, and the overall *TransNet* capital improvement program. In addition, the agency's data science, analytics and dissemination goals require the ability to access accurate, well documented and transparent data from a wide range of sources in a timely and efficient manner.

Project Manager: Lisbeth Howard, Data Solutions

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Prepare multi-year, multi-category, multi-vendor master contracts to support SANDAG priority projects, strategic initiatives and data science, analytics and dissemination needs</p> <p>Product: Master data procurement contract</p> <p>Completion Date: 12/31/2021</p>
2	50	<p>Task Description: Manage the acquisition, procurement, transformation, loading, and dissemination of core datasets that support the SANDAG suite of socioeconomic and transportation modeling and forecasting tools</p> <p>Product: Secure, accessible and up-to-date data supporting economic and demographic forecasting, transportation analysis and modeling, and geographic information systems</p> <p>Completion Date: 6/30/2022</p>
3	25	<p>Task Description: Support the agency's data governance policies and procedures, including the management and documentation of the data supply chain, coordination with program area data stewards and subject matter experts, and support the data governance program manager and the data governance council</p> <p>Product: Management of the data supply chain including documentation of the data catalog, acquisition and procurement tracking, and data governance coordination activities</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Manage master data procurement contract to facilitate the efficient procurement of data to support agency priority projects and initiatives. Refine data supply chain management practices. Monitor the acquisition, procurement, staging and delivery of production enterprise datasets. Support the mainstreaming of data governance best practices throughout the organization by engaging with data stewards, subject matter experts and the data governance council.

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

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$29,577	\$176,859	\$107,361	\$313,797
Contracted Services	\$0	\$0	\$135,345	\$64,655	\$200,000
Total	\$0	\$29,577	\$312,204	\$172,016	\$513,797

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
SB1 Sustainable Communities Grant	\$0	\$26,185	\$173,815	\$0	\$200,000
TDA Planning/Administration	\$0	\$3,392	\$138,389	\$172,016	\$313,797
Total	\$0	\$29,577	\$312,204	\$172,016	\$513,797

Objective

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

Emphasis in FY 2022 will be on completing CBTM development with base year model validated and performing various sensitivity tests to ensure CBTM is responsive to border policy changes.

Previous Accomplishments

Accomplishments in FY 2021 include completion of ActivitySim software implementation in CBTM, completion of model estimations using the Cross-Border Survey data, and completion of the integration between CBTM and ABM2+.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Complete ActivitySim software development for CBTM</p> <p>Product: Software committed to SANDAG Github repository</p> <p>Completion Date: 12/31/2021 Task performed by: Consultant/Staff</p>
2	40	<p>Task Description: Complete CBTM development, including base year model calibration and validation</p> <p>Product: Final report</p> <p>Completion Date: 3/15/2022 Task performed by: Consultant/Staff</p>
3	30	<p>Task Description: Continue testing and Quality Assurance/Quality Control (QA/QC) of CBTM; adjust and improve CBTM</p> <p>Product: CBTM testing and QA/QC memo</p> <p>Completion Date: 6/30/2022 Task performed by: Consultant/Staff</p>

Future Activities

Continuous testing and QA/QC CBTM model; adjust and improve CBTM.

Work Element: 2302500 Regional Parking Inventory Survey
Area of Emphasis: Modeling and Research

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$4,816	\$40,729	\$8,955	\$54,500
Contracted Services	\$0	\$0	\$50,000	\$127,187	\$87,813	\$265,000
Total	\$0	\$0	\$54,816	\$167,916	\$96,768	\$319,500

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$48,528	\$148,656	\$85,669	\$282,853
TDA Planning/Administration	\$0	\$0	\$6,288	\$19,260	\$11,099	\$36,647
Total	\$0	\$0	\$54,816	\$167,916	\$96,768	\$319,500

Objective

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

Emphasis in FY 2022 will be on completing the field data collection, parking behavior survey, and beginning to conduct a more detailed analysis within select Mobility Hubs.

Previous Accomplishments

The focus in FY 2021 was to procure a consultant, kick off the project, collaborate with key project stakeholders, and develop a data collection and survey deployment strategy.

Justification

SANDAG is required by state and federal law to meet aggressive climate goals and maintain an updated transportation modeling system that evaluates planning and policy decisions, including the 5 Big Moves. Parking data is critical for making informed decisions that will promote the reduction of GHG emissions, boost economic development, and plan for more efficient use of land. The current parking model was estimated from a 2011 Parking Inventory and Behavior Survey and needs updated parking data to better understand the impacts of policies and programs proposed across the San Diego region.

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Survey methodology and instrument design</p> <p>Product: Documentation of survey instrument design options, proposed sample sizes and survey deployment plan, test survey, and technical memo</p> <p>Completion Date: 9/30/2021 Task performed by: Consultant</p>
2	35	<p>Task Description: Field data collection, survey implementation and data Quality Assurance/Quality Control (QA/QC)</p> <p>Product: Field data collection results, parking behavior survey results, QA/QC, and weekly progress reports</p> <p>Completion Date: 5/31/2022 Task performed by: Consultant</p>
3	25	<p>Task Description: Project management and stakeholder coordination</p> <p>Product: Meeting and presentation materials, quarterly reporting, and invoicing</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
4	15	<p>Task Description: Mobility Hubs Analysis</p> <p>Product: Begin developing summary of parking conditions within Mobility Hubs</p> <p>Completion Date: 6/30/2022 Task performed by: Consultant</p>

Future Activities

The focus in FY 2023 will be on continuing project management, stakeholder outreach, developing the final report, and collecting all deliverables for submittal to Caltrans. Additionally, SANDAG will update ABM3 using the parking inventory and survey data for use in the 2025 Regional Plan.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$240,418	\$215,696	\$236,055
Other Direct Costs	\$1,107	\$17,578	\$998
Total	\$241,525	\$233,274	\$237,053
Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Criminal Justice Member Assessments	\$241,525	\$233,274	\$237,053
Total	\$241,525	\$233,274	\$237,053

Objective

The objectives of this work element are to support local criminal justice (CJ) planning and policymaking by providing analysis of crime and other public safety data; maintaining current and historical information about crime and public safety strategies; developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and supporting the Public Safety Committee (PSC). Emphasis in FY 2022 will be on improving the distribution of timely, relevant, and informative publications and live dashboards to the community with the transition from Uniform Crime Reporting to the National Incident-Based Reporting System (NIBRS).

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Prepare CJ flashes, CJ bulletins, and other products such as SAM outcomes, regional crime and arrest data, and other regional public safety information</p> <p>Product: Eight CJ bulletins and 12 CJ faxes</p> <p>Completion Date: 6/30/2022</p>
2	20	<p>Task Description: Gather, manage, and quality control crime-related databases and information</p> <p>Product: Current and historical databases</p> <p>Completion Date: 6/30/2022</p>
3	15	<p>Task Description: Support and staff the PSC</p> <p>Product: Agenda, reports, and PSC follow-up materials</p> <p>Completion Date: 6/30/2022</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: 6/30/2022</p>
5	20	<p>Task Description: Quality control new processes, and products to compile and analyze NIBRS data.</p> <p>Product: New SQL database, policies, and products</p> <p>Completion Date: 6/30/2022</p>
6	15	<p>Task Description: Support policymakers, practitioners, and community members with crime-related and SAM data</p> <p>Product: Presentations</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$98,816	\$94,276	\$101,492
Other Direct Costs	\$2,454	\$16,021	\$7,000
Contracted Services	\$11,421	\$25,666	\$27,471
Total	\$112,691	\$135,963	\$135,963

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
SANDAG Member Assessments	\$18,750	\$18,750	\$18,750
County of SD & CA Border Alliance Group	\$48,941	\$72,213	\$72,213
U.S. Department of Justice	\$45,000	\$45,000	\$45,000
Total	\$112,691	\$135,963	\$135,963

Objective

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

Emphasis in FY 2022 will be on continuing to measure drug use and other behavior trends among arrested adults and juveniles and conducting interviews with adults booked into three San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall on a biannual basis about their alcohol and other drug use history.

Previous Accomplishments

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

Justification

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

Project Manager: Sandy Keaton, Applied Research

Committee(s): Public Safety Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees; analyze results and summarize trends in drug use of arrestees</p> <p>Product: Completed interviews and samples</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

Group Program Title: 2345000 CJAM – Adult Criminal Justice Projects (Group Program)
Area of Emphasis: 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 2022 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Design and implement research methodologies, including collecting data from a variety of sources</p> <p>Product: Completed interviews and samples</p> <p>Completion Date: 6/30/2022</p>

Work Element: 2346600 CJAM – Prop. 47 Evaluation

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$120,670	\$75,098	\$108,129	\$176,223	\$480,120
Other Direct Costs	\$538	\$32	\$0	\$0	\$570
Total	\$121,208	\$75,130	\$108,129	\$176,223	\$480,690

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
Criminal Justice - Misc. Revenue	\$121,208	\$75,130	\$108,129	\$176,223	\$480,690
Total	\$121,208	\$75,130	\$108,129	\$176,223	\$480,690

Note: Funding is passed through the County of San Diego

Work Element: 2346700 CJAM – SMART STAR Evaluation

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$51,179	\$45,913	\$64,783	\$71,051	\$232,926
Other Direct Costs	\$2,990	\$1,544	\$0	\$456	\$4,990
Pass-Through to Other Agencies	\$0	\$168,705	\$186,500	\$156,795	\$512,000
Total	\$54,169	\$216,162	\$251,283	\$228,302	\$749,916

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
Bureau of Justice Assistance	\$54,169	\$216,162	\$251,283	\$228,302	\$749,916
Total	\$54,169	\$216,162	\$251,283	\$228,302	\$749,916

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

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,432	\$3,828	\$8,631	\$16,523	\$16,561	\$47,975
Other Direct Costs	\$0	\$25	\$0	\$0	\$0	\$25
Total	\$2,432	\$3,853	\$8,631	\$16,523	\$16,561	\$48,000

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
U.S. Department of Justice	\$2,432	\$3,853	\$8,631	\$16,523	\$16,561	\$48,000
Total	\$2,432	\$3,853	\$8,631	\$16,523	\$16,561	\$48,000

Note: Grant is passed through North County Lifeline to SANDAG

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

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$3,632	\$56,996	\$19,939	\$80,567
Other Direct Costs	\$0	\$40	\$9,075	\$318	\$9,433
Total	\$0	\$3,672	\$66,071	\$20,257	\$90,000

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
U.S. Department of Justice	\$0	\$3,672	\$66,071	\$20,257	\$90,000
Total	\$0	\$3,672	\$66,071	\$20,257	\$90,000

Work Element: 2347100 CJAM - REACH Coalition Expansion Evaluation

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$3,956	\$21,142	\$25,981	\$8,102	\$59,181
Other Direct Costs	\$0	\$0	\$819	\$0	\$0	\$819
Total	\$0	\$3,956	\$21,961	\$25,981	\$8,102	\$60,000

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
U.S. Department of Justice	\$0	\$3,956	\$21,961	\$25,981	\$8,102	\$60,000
Total	\$0	\$3,956	\$21,961	\$25,981	\$8,102	\$60,000

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

Group Objective

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

Emphasis in FY 2022 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved. Of particular note is the CJ division’s program evaluations that support the transformation of the local Juvenile Justice System.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization, as well as to evaluate programs directed at supporting at-risk youth populations</p> <p>Product: Data dashboards to inform program process, final reports summarizing results; presentations to stakeholders on results</p> <p>Completion Date: 6/30/2022</p>

Work Element: 2350100 CJAM – Juvenile Justice Crime Prevention Act

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,160,847	\$179,431	\$189,117	\$228,476	\$3,757,871
Other Direct Costs	\$74,818	\$12	\$123	\$250	\$75,203
Contracted Services	\$4,797	\$335	\$0	\$0	\$5,132
Total	\$3,240,462	\$179,778	\$189,240	\$228,726	\$3,838,206

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
County Dept. of Probation	\$3,160,840	\$179,778	\$189,240	\$228,726	\$3,758,584
Criminal Justice - Other Local Funds	\$79,622	\$0	\$0	\$0	\$79,622
Total	\$3,240,462	\$179,778	\$189,240	\$228,726	\$3,838,206

Work Element: 2352400 CJAM - Reducing Racial and Ethnic Disparities

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$8,693	\$83,264	\$168,135	\$80,595	\$340,687
Other Direct Costs	\$0	\$52	\$0	\$0	\$52
Contracted Services	\$978	\$3,656	\$0	\$0	\$4,634
Total	\$9,671	\$86,972	\$168,135	\$80,595	\$345,373

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
County Dept. of Probation	\$9,671	\$86,972	\$168,135	\$80,595	\$345,373
Total	\$9,671	\$86,972	\$168,135	\$80,595	\$345,373

Work Element: 2352500 CJAM - Credible Messenger CalVIP Evaluation

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,787	\$19,005	\$16,470	\$10,717	\$49,979
Other Direct Costs	\$21	\$0	\$0	\$0	\$21
Total	\$3,808	\$19,005	\$16,470	\$10,717	\$50,000

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
Criminal Justice - Misc. Revenue	\$3,808	\$19,005	\$16,470	\$10,717	\$50,000
Total	\$3,808	\$19,005	\$16,470	\$10,717	\$50,000

Note: Funding is passed through South Bay Community Services

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

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 - 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$29,053	\$185,000	\$113,716	\$197,964	\$525,733
Other Direct Costs	\$0	\$4,159	\$108	\$0	\$0	\$4,267
Total	\$0	\$33,212	\$185,108	\$113,716	\$197,964	\$530,000

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023 - 2024	Total
U.S. Dept. of Education	\$0	\$33,212	\$185,108	\$113,716	\$197,964	\$530,000
Total	\$0	\$33,212	\$185,108	\$113,716	\$197,964	\$530,000

Note: Funding is passed through South Bay Community Services

Work Element: 2353000 CJAM - IMPACT Evaluation

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$9,207	\$20,793	\$30,000
Total	\$0	\$0	\$9,207	\$20,793	\$30,000

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
Criminal Justice - Misc. Revenue	\$0	\$0	\$9,207	\$20,793	\$30,000
Total	\$0	\$0	\$9,207	\$20,793	\$30,000

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

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 - 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$35,000	\$44,701	\$75,299	\$155,000
Total	\$0	\$0	\$35,000	\$44,701	\$75,299	\$155,000

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023 - 2024	Total
Criminal Justice - Misc. Revenue	\$0	\$0	\$35,000	\$44,701	\$75,299	\$155,000
Total	\$0	\$0	\$35,000	\$44,701	\$75,299	\$155,000

Note: Funding is passed through South Bay Community Services

Work Element: 2353200 NEW - CJAM - DA Juvenile Diversion Initiative

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 - 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$36,000	\$104,945	\$145,256	\$286,201
Other Direct Costs	\$0	\$0	\$0	\$27,974	\$0	\$27,974
Total	\$0	\$0	\$36,000	\$132,919	\$145,256	\$314,175

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023 - 2024	Total
Criminal Justice - Other Local Funds	\$0	\$0	\$36,000	\$132,919	\$145,256	\$314,175
Total	\$0	\$0	\$36,000	\$132,919	\$145,256	\$314,175

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$0	\$275,763	\$429,471
Other Direct Costs	\$0	\$14,000	\$47,000
Contracted Services	\$0	\$375,000	\$300,000
Total	\$0	\$664,763	\$776,471

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$0	\$664,763	\$376,471
<i>TransNet</i> Administration	\$0	\$0	\$400,000
Total	\$0	\$664,763	\$776,471

Objective

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

Emphasis in FY 2022 will be on supporting regional planning efforts, the *TransNet* revenue forecast, and potential bonding activities.

Previous Accomplishments

SANDAG published several reports and completed economic impact analyses with data to facilitate a regional discussion as it pertained to the economic situation of the COVID-19 pandemic. Complex research was conducted, and information on the regional economy, including revenue forecasts and estimates was provided to inform important budgeting efforts during the economic downturn.

Justification

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

Project Manager: Michelle Posada, Data Science and Analytics

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Critical monitoring, research, data results, reports, and presentations as needed to support regional planning efforts, the <i>TransNet</i> revenue forecast, potential bonding activities, and external and statewide coordination efforts</p> <p>Product: Support for external requests of behavior and economic impact studies; research and analytics; forecasts; and benefit cost analyses</p> <p>Completion Date: 12/31/2021</p>
2	5	<p>Task Description: Identify and obtain funding to support and expand the initiative</p> <p>Product: Grants and other funding mechanisms</p> <p>Completion Date: 6/30/2022</p>
3	10	<p>Task Description: Develop partnerships with other government and private agencies to standardize, access, and analyze regional economic trends</p> <p>Product: Memorandums of understanding</p> <p>Completion Date: 6/30/2022</p>
4	40	<p>Task Description: Economic report(s), presentation(s), and data and analysis produced and updated on an as-needed basis</p> <p>Product: Update economic reports and presentations, including quarterly reports for the Independent Taxpayer Oversight Committee, Policy Advisory Committees, and Board of Directors, rating agency presentations, INFOs, press conferences, partner agencies, local jurisdictions, and other analyses as requested to support informed decision-making</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Continue to provide support for regional planning efforts, *TransNet* revenue forecast, and potential bonding activities.

Work Element: 2402000 Data Science, Open Data, and Big Data
Area of Emphasis: Modeling and Research

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$18,812	\$434,159	\$1,395,715
Other Direct Costs	\$94,777	\$273,500	\$266,500
Contracted Services	\$147,979	\$475,000	\$200,000
Total	\$261,568	\$1,182,659	\$1,862,215

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
<i>TransNet / FasTrak swap</i>	\$166,589	\$1,182,659	\$1,862,215
SANDAG Contingency Reserve Fund	\$94,979	\$0	\$0
Total	\$261,568	\$1,182,659	\$1,862,215

Objective

The objective of this work element is to develop a data-driven organization and become a world class leader in the use of big data and open data. Big data is changing the world and SANDAG must continue to have a forward-looking perspective and vision for the future.

Emphasis in FY 2022 will be on delivering data services that enhance the San Diego regional economy using big data and open data. Through this work element, SANDAG will enable technology and knowledge transfer that fosters collaboration with public and private partners by applying data science best practices.

Previous Accomplishments

Identified employment centers across the San Diego region using a collaborative empirical approach, provided COVID-19 pandemic impact analyses and reporting, developed sophisticated strategies for data collaboration and technology transfer.

Justification

All aspects of data are extremely complex - from sources, to content, storage, security, and analysis. To align with new global efforts that use real-time data in planning efforts, SANDAG must implement data solutions that are both secure and innovative to support key projects such as San Diego Forward: The 2021 Regional Plan, Central Mobility Hub Planning Study, and the State Route 11/Otay Mesa East Port of Entry project.

Project Manager: Michelle Posada, Data Science and Analytics

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Advise member agencies, internal, and external partners; develop data-driven analytics and strategies to maximize the effectiveness of planning efforts; bring industry leaders and academia partners together to analyze multiple sources of information to form a complete picture of regional data, and find solutions to common problems using empirical information</p> <p>Product: Data and academia consortia</p> <p>Completion Date: 6/30/2022</p>
2	10	<p>Task Description: Develop a business plan to incorporate big data and new sources of data for regional planning efforts; create a roadmap that enables SANDAG to measure performance and seek opportunities using big data and statistics</p> <p>Product: Business intelligence roadmap for implementation</p> <p>Completion Date: 6/30/2022</p>
3	40	<p>Task Description: Make data available and easily accessible for reuse and redistribution through an open data platform</p> <p>Product: Open data policy and implementation plan</p> <p>Completion Date: 6/30/2022</p>
4	10	<p>Task Description: Create a strategy to harness technology and analyze data and algorithms as a tool to inform how people move around the San Diego region</p> <p>Product: Machine Learning and Artificial Intelligence Strategy</p> <p>Completion Date: 6/30/2022</p>
5	30	<p>Task Description: Produce dynamic publications using data visualization to share knowledge and statistics about the regional economy, big data, and data science</p> <p>Product: Publications in analytics, big data, regional economy, and data science</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$240,865	\$204,657	\$209,058
Other Direct Costs	\$20,122	\$0	\$0
Contracted Services	\$49,255	\$0	\$0
Total	\$310,242	\$204,657	\$209,058

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
SANDAG Service Bureau Fees	\$310,242	\$204,657	\$209,058
Total	\$310,242	\$204,657	\$209,058

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 2022 will be on providing professional products and services in the areas of feasibility studies and strategic planning, geographic information system (GIS) mapping and analysis, economic and demographic data and analysis, transportation modeling, and survey work to established and new clients. Activities also could include providing member and government partner agencies access to SANDAG on-call contractors to support projects needing job order contracting, construction management, architectural and engineering services, or other professional services.

Previous Accomplishments

The SANDAG Service Bureau was formed in 2005 to generate revenue to help cover the costs of maintaining and enhancing the Regional Information System (RIS). The vast majority of services provided through the Service Bureau are for transportation modeling. Routine services in demographic and economic data and analysis, GIS mapping, and comprehensive plans and feasibility studies also are provided. In addition, the Service Bureau completed a long-range binational study, the California-Baja California 2021 Border Master Plan, in FY 2021.

Justification

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

Project Manager: Cheryl Mason, Service Bureau

Committee(s): Executive Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals</p> <p>Product: Products and services</p> <p>Completion Date: 6/30/2022</p>
2	20	<p>Task Description: Monitor and evaluate Service Bureau efforts to ensure an effective program that actively promotes Service Bureau capabilities and resources</p> <p>Product: Updated webpages and other tools</p> <p>Completion Date: 6/30/2022</p>
3	20	<p>Task Description: Manage Service Bureau by overseeing operations, including contracting, invoicing, and presenting progress reports to the Executive Committee</p> <p>Product: Quarterly progress reports and annual financial/activity report to the Executive Committee</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

Chapter 2.2 Regional Planning

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$633,524	\$659,889	\$1,057,839
Other Direct Costs	\$2,539	\$5,500	\$4,000
Contracted Services	\$0	\$131,000	\$0
Total	\$636,063	\$796,389	\$1,061,839

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5303) MPO Planning	\$415,000	\$460,358	\$500,000
TDA Planning/Administration	\$54,051	\$155,031	\$140,427
TransNet Administration	\$167,012	\$115,500	\$421,412
SANDAG Member Assessments	\$0	\$65,500	\$0
Total	\$636,063	\$796,389	\$1,061,839

Objective

The objective of this work element is to assist with the implementation of the 2019 Federal Regional Transportation Plan (2019 Federal RTP) and San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), anticipated to be adopted in FY 2022.

Emphasis in FY 2022 will be on continuing to implement actions included in the 2019 Federal RTP, and to develop an implementation program for the 2021 Regional Plan, including updated monitoring, and reporting for performance metrics established by the U.S. Department of Transportation (U.S. DOT) pursuant to the Fixing America's Surface Transportation Act (FAST Act). Additional emphasis for FY 2022 will include intergovernmental review (IGR).

Previous Accomplishments

In October 2019 the Board of Directors adopted the 2019 Federal RTP to meet federal requirements. Additionally, it is expected that the Board of Directors will adopt the 2021 Regional Plan/Sustainable Communities Strategy (SCS) and certify its Environmental Impact Report in 2021 with acceptance of the SCS by the California Air Resources Board shortly thereafter. The U.S. DOT issued its air quality conformity finding on November 15, 2019 for the 2019 Federal RTP and it is expected that the U.S. DOT will issue its finding for the 2021 Regional Plan in early 2022.

Justification

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

Project Manager: Philip Trom, Goods Movement Planning

Committee(s): Regional Planning Committee
Transportation Committee

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Implement the Congestion Management Process as part of transportation planning, monitoring, and programming activities</p> <p>Product: Documentation of capacity justification (Single Occupancy Vehicle Analysis) for qualifying projects in ProjectTrak system</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
2	10	<p>Task Description: Monitor the implementation of near-term and continuing actions adopted in the 2019 Federal RTP, and compile data for the 2021 Regional Plan Monitoring Report to be published in 2022</p> <p>Product: Semiannual status reports and web-based 2021 Regional Plan Monitoring Report database with 2020-2021 data</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	20	<p>Task Description: Coordinate with the Federal Highway Administration, Federal Transit Administration, transit operators, and Caltrans to implement metropolitan planning provisions of the FAST Act, including performance-based target setting, monitoring, and reporting</p> <p>Product: Meetings, staff reports, data analysis, documentation; documentation of Regional Transportation Improvement Program programming's support of performance targets in national goal areas</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
4	20	<p>Task Description: Coordinate regional transportation planning with land use plans of local agencies, military, and tribal governments, collaborate with Caltrans in the development of district and statewide plans (e.g. 2050 California Transportation Plan, Interregional Transportation Strategic Plan, Strategic Highway Safety Plan, etc.), and with other stakeholders, such as the Interstate 15 Mobility Alliance via the Regional Planning Technical Working Group (TWG); develop scopes of work for corridor or subregional studies, as needed</p> <p>Product: Correspondence and comments on draft plans and reports</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
5	10	<p>Task Description: Provide staffing needs for the TWG and Regional Military Working Group</p> <p>Product: Meetings, staff reports, and agendas</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$111,449	\$138,914	\$162,888
Other Direct Costs	\$298	\$1,100	\$1,500
Total	\$111,747	\$140,014	\$164,388

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5303) MPO Planning	\$98,929	\$100,000	\$100,000
TDA Planning/Administration	\$12,818	\$40,014	\$64,388
Total	\$111,747	\$140,014	\$164,388

Objective

The objective of this work element is to comply with federal requirements for air quality conformity analysis. Emphasis in FY 2022 will be on conducting interagency consultation and preparing the air quality conformity analysis for amendments to the 2021 Regional Transportation Improvement Program (RTIP); conducting interagency consultation and preparing the air quality conformity analysis for the 2023 RTIP; completing and documenting the regional emissions analysis for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); 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 San Diego Forward: The 2019 Federal Regional Transportation Plan, as well as for the 2018 RTIP, its amendments and the 2021 RTIP. Work efforts support the San Diego Region Conformity Working Group (CWG) as well as monitor and implement federal air quality conformity requirements.

Justification

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

Project Manager: Samuel Sanford, Long-Range Transportation Planning

Committee(s): Transportation Committee

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct interagency consultation and regional emissions analysis for the 2021 Regional Plan; develop documentation, including modeling procedures</p> <p>Product: Conformity analysis and documents</p> <p>Completion Date: 12/31/2021 Task performed by: Staff</p>
2	25	<p>Task Description: Conduct interagency consultation and emissions analyses to determine conformity of 2021 RTIP amendments and 2023 RTIP; develop documentation, including modeling procedures</p> <p>Product: Draft and final conformity findings and documents</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	25	<p>Task Description: Provide staff support for the CWG and continue required consultation procedure with U.S. Department of Transportation, U.S. Environmental Protection Agency, Caltrans, and California Air Resources Board</p> <p>Product: CWG agendas, minutes, and actions</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</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: 6/30/2022 Task performed by: Staff</p>

Future Activities

In FY 2023, transportation conformity activities related to the adoption of the 2023 RTIP, amendments to the 2021 and 2023 RTIP, and coordination with the CWG will continue.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$152,585	\$212,346	\$282,752
Other Direct Costs	\$3,497	\$1,000	\$1,500
Contracted Services	\$0	\$234,049	\$160,879
Total	\$156,082	\$447,395	\$445,131

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5303) MPO Planning	\$125,003	\$175,000	\$175,000
TDA Planning/Administration	\$31,079	\$38,749	\$204,252
Regional Surface Transportation Program	\$0	\$233,646	\$65,879
Total	\$156,082	\$447,395	\$445,131

Objective

The objectives of this work element are to collaborate with interregional, state, and federal agencies and goods movement organizations to coordinate the development, operations, funding, and legislative and regulatory changes for a goods movement transportation system; and coordinate with the region's freight agencies to continue development and implementation of the regional freight strategy as outlined in the 2019 Federal Regional Transportation Plan (2019 Federal RTP) and San Diego Forward: The Regional Plan (2021 Regional Plan), anticipated for adoption in FY 2022.

Emphasis in FY 2022 will be on finalizing the goods movement strategy for the 2021 Regional Plan, including finalizing the update to the Freight Gateway Study; developing a sustainable freight strategy for the region highlighting near-zero/zero emission implementation and other technologies; contributing to the agency's Comprehensive Multimodal Corridor Plans (CMCP); incorporating goods movement into last-mile/curbside management efforts; coordinating with our local partners on federal and state grant applications; monitoring and providing input into new federal transportation bills that include freight funding; and collaborating with the data team to determine the agency's freight data needs for the next few years.

Previous Accomplishments

Participated as a member of the California Freight Advisory Committee, provided goods movement input in the development of the 2019 Federal RTP, initiated the 2021 Freight Gateway Study Update, signed a Memorandum of Understanding with Caltrans/Port of San Diego/SANDAG on collaborating on future access projects to/from the Port of San Diego's Working Waterfront; provided goods movement insights to the CMCP teams; coordinated with regional agencies on goods movement policies and projects.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Finalize an update to the Freight Gateway Study (funded with Regional Surface Transportation Program funds)</p> <p>Product: 2021 Freight Gateway Study showing the region's major freight assets, goods movement flows, and discussion on freight policy impacts. This study will be a technical appendix to the 2021 Regional Plan.</p> <p>Completion Date: 12/31/2021 Task performed by: Consultant</p>
2	25	<p>Task Description: Collaborate with state and federal agencies to respond to proposed rulemakings, planning documents, freight mapping initiatives, and potential freight policies for goods movement related to the federal surface transportation bill reauthorization and the state Trade Corridor Enhancement Program (TCEP); respond to other emerging freight program initiatives</p> <p>Product: Background and research papers, funding proposals, and response to proposed rulemaking of the federal surface transportation bill reauthorization, TCEP, and other state freight policies, as required</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	15	<p>Task Description: Coordinate with the Port of San Diego, rail operators, airport, and regional freight agencies on planning, operations, and development of viable freight projects and alternative fuel corridors for various funding sources</p> <p>Product: Funding proposals as well as reports and meeting agendas, as required</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
4	15	<p>Task Description: Monitor goods movement trends and legislation to inform overall agency work, such as CMCPs, as well as specific long-range planning activities and grant applications</p> <p>Product: Comments on federal and state policies and grant guidelines, grant applications and monitoring, as required</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
5	20	<p>Task Description: Collaborate with freight planning professionals to coordinate project development as part of local and statewide goods movement strategies; partner agencies include Caltrans, California Air Resources Board, California Energy Commission, Southern California Association of Governments, Imperial County Transportation Commission, San Diego County Air Pollution Control District, and border stakeholder groups</p> <p>Product: Various reports, meeting attendance related to goods movement issues</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
6	10	<p>Task Description: Initiate a regional sustainable freight strategy encompassing the region's vision for implementing sustainable freight policies and projects, including the transition to zero emission trucks. Provide goods movement insights into last mile/curbside management data efforts that will lead into a regional curbside management strategy</p> <p>Product: Technical memoranda toward a sustainable freight strategy; technical memoranda on curbside management data efforts</p> <p>Completion Date: 6/30/2022 Task performed by: Consultant</p>

Future Activities

Continue to provide goods movement guidance and provide input related to the region's freight needs at the federal and state levels.

Work Element: 3102000 San Diego Forward: The 2021 Regional Plan
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$4,601,401	\$3,702,673	\$3,435,377	\$2,528,928	\$14,268,379
Other Direct Costs	\$65,013	\$127,237	\$256,392	\$43,000	\$491,642
Contracted Services	\$780,893	\$4,137,019	\$1,608,000	\$935,485	\$7,461,397
Total	\$5,447,307	\$7,966,929	\$5,299,769	\$3,507,413	\$22,221,418

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
Planning, Programming and Monitoring (PPM) Program	\$2,122,405	\$1,123,174	\$1,107,413	\$619,452	\$4,972,444
TDA Planning/Administration	\$717,887	\$413,813	\$339,670	\$170,000	\$1,641,370
FTA (5307) Transit Planning	\$2,287,024	\$1,530,324	\$250,000	\$650,000	\$4,717,348
<i>TransNet</i> Administration	\$319,991	\$858,190	\$113,095	\$50,000	\$1,341,276
FTA (5303) MPO Planning	\$0	\$241,062	\$51,071	\$50,000	\$342,133
<i>TransNet</i> / FasTrak swap	\$0	\$3,800,366	\$3,438,520	\$1,967,961	\$9,206,847
Total	\$5,447,307	\$7,966,929	\$5,299,769	\$3,507,413	\$22,221,418

Objective

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

Emphasis in FY 2022 will be on releasing the draft Environmental Impact Report (EIR), receiving and addressing public comments, and asking the Board to adopt the 2021 Regional Plan/Sustainable Communities Strategy (SCS).

Previous Accomplishments

In FY 2021, the Vision for the 2021 Regional Plan was presented to the Board of Directors; network development, land use assumptions, modeling, and performance analysis was completed; project costs and revenue assumptions were developed; policies and programs defined; implementation strategies identified; EIR analysis underway, including alternatives analysis; several workshops and public outreach activities held in support of the Vision and Draft 2021 Regional Plan development; Draft 2021 Regional Plan writing, including chapters and technical appendices underway; coordination with state agencies, including the California Air Resources Board (CARB) is ongoing.

Justification

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

Project Manager: Allison Wood, Sustainable Communities Planning and Implementation

Committee(s): Regional Planning Committee
Transportation Committee

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Release Draft EIR for public review and comment</p> <p>Product: Draft EIR</p> <p>Completion Date: 7/30/2021 Task performed by: Staff/Consultant</p>
2	20	<p>Task Description: Address draft 2021 Regional Plan comments for future preparation of the final 2021 Regional Plan and SCS</p> <p>Product: Comment matrix with response to comments on draft 2021 Regional Plan and SCS</p> <p>Completion Date: 10/1/2021 Task performed by: Staff</p>
3	25	<p>Task Description: Address Draft EIR comments and prepare Final EIR</p> <p>Product: Response to comments and Final EIR</p> <p>Completion Date: 12/10/2021 Task performed by: Staff/Consultant</p>
4	15	<p>Task Description: Prepare final 2021 Regional Plan and SCS for acceptance by the Board of Directors</p> <p>Product: Final 2021 Regional Plan</p> <p>Completion Date: 12/15/2021 Task performed by: Staff</p>
5	10	<p>Task Description: Coordinate with CARB on SCS review, comments, and acceptance</p> <p>Product: CARB acceptance of SCS</p> <p>Completion Date: 3/31/2022 Task performed by: Staff</p>
6	25	<p>Task Description: Additional public outreach strategies to communicate the 2021 Regional Plan, projects, programs, and policies (supplements efforts in Work Element Project No. 3102006)</p> <p>Product: Roadshow presentations, educational webinars, and expert panel presentations</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>

Future Activities

The next update of the Regional Plan will be due in 2025. Other activities related to 2021 Regional Plan implementation and monitoring are covered in other work elements.

Work Element: 3102005 Regional Plan Outreach FY 2021
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$177,629	\$0	\$177,629
Other Direct Costs	\$0	\$0	\$923,787	\$100,000	\$1,023,787
Total	\$0	\$0	\$1,101,416	\$100,000	\$1,201,416

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$975,084	\$88,530	\$1,063,614
TDA Planning/Administration	\$0	\$0	\$126,332	\$11,470	\$137,802
Total	\$0	\$0	\$1,101,416	\$100,000	\$1,201,416

Note: FY 2020/2021 SB-1 Formula funds

Objective

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

Emphasis in FY 2022 will be on continuing the implementation of the Public Involvement Program (PIP) strategies, along with efforts initiated in FY 2021, in support of the completion and adoption of the 2021 Regional Plan.

Previous Accomplishments

Outreach for the update of San Diego Forward: The 2015 Regional Plan was initiated. Milestones completed include outreach for the development of performance measures to evaluate transportation network scenarios, selection of 13 community-based organizations (CBOs) to assist with public engagement of hard to reach populations, creation of the 2019 Federal Regional Transportation Plan (2019 Federal RTP) CBOs Working Group to provide input from a social equity perspective on key components of the plan, and open houses to seek input on the development of transportation network themes. In FY 2019, outreach was focused around the development of draft transportation network concepts and re-envisioning transportation solutions for the region. In FY 2020, outreach emphasized the development of the "5 Big Moves," which focused on data analytics to drive the development of a host of mobility options. Specifically, FY 2020 activities included the development of webinars and educational materials about the 5 Big Moves for the 2021 Regional Plan, ongoing public access to the SANDAG Vision Lab, including a hosted open house and weekly community hours, conducting outreach on the 2019 Federal RTP preferred network, CBO deployment of interactive Community Portals on the 5 Big Moves and engagement on the 2019 Federal RTP, published story map of live/work data for outreach purposes, and conducted panel presentations on various 2021 Regional Plan topics.

Justification

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

Project Manager: Philip Trom, Goods Movement Planning

Committee(s): Regional Planning Committee
 Transportation Committee

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue to Implement PIP strategies</p> <p>Product: Public outreach events, website updates, social media engagement, focus groups, digital interactive activities, educational materials, and other public participation tools leading up to the adoption of the 2021 Regional Plan</p> <p>Completion Date: 12/31/2021 Task performed by: Staff/Consultant</p>

Future Activities

The 2021 Regional Plan is anticipated to be adopted in FY 2022 and this work effort will be completed.

Work Element: 3102006 NEW - Regional Plan Outreach FY 2022
Area of Emphasis: Regional Planning

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$113,855
Other Direct Costs	\$0	\$0	\$280,000
Contracted Services	\$0	\$0	\$760,051
Total	\$0	\$0	\$1,153,906

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
SB1 Sustainable Communities Grant	\$0	\$0	\$1,021,553
TDA Planning/Administration	\$0	\$0	\$132,353
Total	\$0	\$0	\$1,153,906

Note: FY 2021/2022 SB-1 Formula funds

Objective

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

Emphasis in FY 2022 will be on continuing outreach activities for this effort, including the development of additional materials for, and the conducting of open house events, workshops, pop up events, digital engagement tools, stakeholder meetings, focus groups, round table discussions, and participation in community events to implement the PIP. These proactive efforts will involve communities and members of the public that have traditionally not participated in public planning efforts. Outreach also will include discussions with major employers and their employees, partner agencies, local colleges, universities, and the region's youth. Through this effort, SANDAG will gain meaningful input from a broad range of individuals, organizations, agencies, and local governments to inform the 2021 Regional Plan efforts. This activity aligns with the Sustainable Communities Grant Specific Objectives: to encourage local and regional multimodal transportation and land use planning that furthers the region's Regional Transportation Plan Sustainable Communities Strategy; and to assist in achieving the Caltrans Mission and Grant Program Overarching Objectives: Sustainability, Preservation, Mobility, Safety, Innovation, Economy, Health, and Social Equity. Engagement also will include continued contracts with community-based organizations (CBOs) to assist with implementation activities after adoption of the 2021 Regional Plan. Specifically, coordination activities with the CBOs will include assistance with public engagement of hard to reach populations. The 13 CBOs that were selected to assist with public engagement of hard to reach populations will conduct a total of 52 events (up to four events each) over the course of FY 2022. This activity aligns with the Sustainable Communities Grant Specific Objectives: to address the needs of disadvantaged communities.

Justification

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

Project Manager: Allison Wood, Sustainable Communities Planning and Implementation

Committee(s): Regional Planning Committee
 Transportation Committee

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Coordinate CBOs to assist with public engagement of hard to reach populations; the 13 CBOs that were selected to assist with public engagement of hard to reach populations will conduct a total of 52 events (up to four events each)</p> <p>Product: CBO Working Group/Outreach Team and monthly status reports from CBOs</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/CBOs</p>
2	70	<p>Task Description: Implement PIP strategies</p> <p>Product: Public outreach events, website updates, social media engagement, focus groups, digital interactive activities, educational materials, and other public participation tools</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>

Future Activities

Continued outreach for the 2021 Regional Plan regarding the final 2021 Regional Plan and Sustainable Communities Strategy, air quality analysis, and Environmental Impact Report.

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

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$6,569	\$7,697	\$5,603	\$19,869
Contracted Services	\$0	\$0	\$258,000	\$117,854	\$375,854
Total	\$0	\$6,569	\$265,697	\$123,457	\$395,723

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$5,255	\$212,558	\$84,587	\$302,400
TDA Planning/Administration	\$0	\$1,314	\$53,139	\$38,870	\$93,323
Total	\$0	\$6,569	\$265,697	\$123,457	\$395,723

Objective

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

Emphasis in FY 2022 will be on finalizing the Financial Plan and completing the congestion pricing Project Implementation Plan for the I-805 DARs.

Previous Accomplishments

Work completed in FY 2021 included the existing conditions operational assessment and identification of ATDM strategies and congestion pricing concepts, the sketch level tolling revenue assessment, and preparation of the Concept of Operations.

Justification

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

Project Manager: Dalila Ramos Rios, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Project management</p> <p>Product: Quarterly reports, contract oversight, and invoice processing</p> <p>Completion Date: 1/31/2022 Task performed by: Staff</p>
2	40	<p>Task Description: Financial Plan that accounts for sketch level potential revenues and order of magnitude project costs, including identification of potential project funding strategies and sources</p> <p>Product: Technical Memorandum including findings of sketch level tolling revenue assessment and Financial Plan</p> <p>Completion Date: 1/31/2022 Task performed by: Consultant</p>
3	50	<p>Task Description: Project Implementation Plan - Congestion Pricing Along I-805 DARs</p> <p>Product: Project Implementation Plan, Action Plan, Congestion Pricing Feasibility Study and Executive Summary, Project Study Presentation Deck</p> <p>Completion Date: 4/30/2022 Task performed by: Consultant</p>

Future Activities

This project is expected to be completed in FY 2022.

Work Element: 3102500 BREEZE Bus Speed and Reliability Plan
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$2,798	\$3,202	\$6,000
Pass-Through to Other Agencies	\$0	\$0	\$153,650	\$150,000	\$303,650
Total	\$0	\$0	\$156,448	\$153,202	\$309,650
In-kind Match	\$0	\$0	\$21,333	\$20,892	\$42,225
Total Project Cost	\$0	\$0	\$177,781	\$174,094	\$351,875
Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$156,448	\$153,202	\$309,650
Total	\$0	\$0	\$156,448	\$153,202	\$309,650
In-kind Match	\$0	\$0	\$21,333	\$20,892	\$42,225
Total Project Cost	\$0	\$0	\$177,781	\$174,094	\$351,875

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

Objective

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

Emphasis in FY 2022 will be on continuing public outreach and stakeholder engagement, assessing opportunities and challenges, and providing strategic recommendations.

Previous Accomplishments

SANDAG and NCTD drafted a Memorandum of Understanding, held a kickoff meeting with Caltrans, and developed a consultant Scope of Work.

Justification

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

Project Manager: Allison Woodworth, Transit Planning

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Problem identification and strategy assessment</p> <p>Product: Matrix of existing issues and available strategies</p> <p>Completion Date: 10/31/2021 Task performed by: Staff/Pass-through agency</p>
2	15	<p>Task Description: Improvement strategies and recommendations</p> <p>Product: Recommendations memo; strategies memo; community impacts memo; prioritized recommendations memo</p> <p>Completion Date: 1/31/2022 Task performed by: Staff/Pass-through agency</p>
3	35	<p>Task Description: Public and Stakeholder Outreach</p> <p>Product: Public Involvement Plan; translation materials; online content for publishing to GoNCTD.com; meeting presentations, notes, and feedback</p> <p>Completion Date: 2/28/2022 Task performed by: Pass-through agency</p>
4	15	<p>Task Description: Draft and Final Plan</p> <p>Product: Draft Plan; Final Plan and presentations</p> <p>Completion Date: 2/28/2022 Task performed by: Pass-through agency</p>
5	10	<p>Task Description: Project management</p> <p>Product: Meeting notes; monthly invoices and reporting; Project Management Plan</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Pass-through agency</p>
6	10	<p>Task Description: Fiscal management</p> <p>Product: Invoices; quarterly reports</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Pass-through agency</p>

Future Activities

This grant-funded project is expected to be completed in FY 2022.

Work Element: 3102600 Mission Valley Revitalization Mobility Study
Area of Emphasis: Regional Planning

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$15,000	\$89,280	\$69,163	\$173,443
Contracted Services	\$0	\$0	\$20,000	\$209,000	\$112,056	\$341,056
Pass-Through to Other Agencies	\$0	\$0	\$5,000	\$25,000	\$20,000	\$50,000
Total	\$0	\$0	\$40,000	\$323,280	\$201,219	\$564,499

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$35,412	\$286,200	\$178,139	\$499,751
TDA Planning/Administration	\$0	\$0	\$4,588	\$37,080	\$23,080	\$64,748
Total	\$0	\$0	\$40,000	\$323,280	\$201,219	\$564,499

Note: Pass-Through is provided to the City of San Diego

Objective

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

Emphasis in 2022 will be on further development of alternatives and phased recommendations, ridership analysis, conceptual design, and initiating capital and operating cost estimates, and stakeholder outreach.

Previous Accomplishments

Initiated procurement for consultant services and agreement with City of San Diego.

Justification

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

Project Manager: April DeJesus, Transit Planning

Committee(s): Regional Planning Committee
 Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	80	<p>Task Description: Alternatives Assessment and Phased Recommendations</p> <p>Product: Feasibility Assessment; phased short-term, mid-term and long-term recommendations; ridership analysis; conceptual design; planning-level capital and operating cost estimates</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant/Pass-through agency</p>
2	10	<p>Task Description: Project management</p> <p>Product: Meeting summaries, quarterly reports, and milestone deliverables</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	10	<p>Task Description: Stakeholder outreach</p> <p>Product: Stakeholder outreach materials and meeting summaries</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant/Pass-through agency</p>

Future Activities

Finalize feasibility studies, cost estimates and more detailed analysis to conclude project recommendations.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$75,308	\$94,581	\$99,552
Other Direct Costs	\$4,532	\$5,900	\$5,300
Contracted Services	\$146,098	\$150,367	\$154,765
Total	\$225,938	\$250,848	\$259,617

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Contribution from Local Cities or Member Agencies	\$146,180	\$150,285	\$154,765
SANDAG Member Assessments	\$79,758	\$100,563	\$104,852
Total	\$225,938	\$250,848	\$259,617

Objective

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

Emphasis in FY 2022 will be on coordinating with local coastal jurisdictions on their coastal resilience planning work and continuing discussions on coastal resilience with the Shoreline Preservation Working Group. In addition, work under the Program will continue and staff will begin the procurement process to continue the Program under another five-year contract for monitoring in fall 2022-spring 2027.

Previous Accomplishments

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

Justification

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

Project Manager: Sarah Pierce, Sustainable Communities Planning and Implementation

Committee(s): Regional Planning Committee

Working Group(s): Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Coordinate the efforts of the Shoreline Preservation Working Group</p> <p>Product: Quarterly agenda materials</p> <p>Completion Date: 6/2/2022</p>
2	20	<p>Task Description: Continue to conduct monthly beach photo monitoring to track coastal changes over time</p> <p>Product: Monthly photo documentation</p> <p>Completion Date: 6/30/2022</p>
3	30	<p>Task Description: Continue to manage the Program through contractual services</p> <p>Product: Annual report and analysis presented to the Shoreline Preservation Working Group and provided to jurisdictions. Begin new contract procurement using existing on-call consultants for future Regional Shoreline Monitoring Activities (Fall 2022-Spring 2027).</p> <p>Completion Date: 6/30/2022</p>
4	10	<p>Task Description: Continue to attend Climate Collaborative Sea-Level Rise and Adaptation Policy Working Group meetings and coordinate with local jurisdictions on sea-level rise adaptation and resiliency strategies</p> <p>Product: Meeting notes, handouts, and Climate Collaborative newsletter</p> <p>Completion Date: 6/30/2022</p>
5	10	<p>Task Description: Participate as a member of the California Shore and Beach Preservation Association, American Shore and Beach Preservation Association, and California Coastal Coalition</p> <p>Product: Annual conference materials and handouts, meeting notes, and newsletters</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$284,865	\$343,392	\$345,602
Other Direct Costs	\$10,448	\$13,500	\$3,500
Contracted Services	\$74,686	\$30,000	\$35,000
Total	\$369,999	\$386,892	\$384,102

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5303) MPO Planning	\$290,000	\$200,000	\$225,000
SANDAG Member Assessments	\$23,177	\$100,000	\$27,784
TDA Planning/Administration	\$56,822	\$86,892	\$131,318
Total	\$369,999	\$386,892	\$384,102

Objective

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

Emphasis in FY 2022 will be on comprehensive planning for regional resilience through the reduction of greenhouse gas (GHG) emissions and adaptation to climate stressors.

Previous Accomplishments

This work element has leveraged external funding sources to complete regional and jurisdictional level GHG emission inventories, climate action plans (CAPs) for five of our member agencies, CAP monitoring reports (Snapshots), and the Climate Change Solutions Reports; the completion of the second edition of the Regional Climate Action Planning Framework (ReCAP) and the ReCAP Snapshots; tracking and submitting formal and informal comments on statewide energy, climate, adaptation, and resilience policies, programs, regulations, and budgets.

Justification

The region will be increasingly affected by climate change impacts as temperatures continue to rise and weather events become more frequent and more intense. Vulnerabilities to these impacts can be felt locally and systemwide. In conjunction with supporting the preparation, implementation, and monitoring of local and regional CAPs, adaptation planning, and implementation will happen at local and regional scales. Collectively, regional resilience planning and integration will support the development and implementation of current and future SANDAG priority projects, programs, and policies including the 2021 Regional Plan, Comprehensive Multimodal Corridor Plans (CMCPs), the Central Mobility Hub (CMH), and the development and implementation of regionally consistent climate resilience resources.

Project Manager: Anna Lowe, Sustainable Communities Planning and Implementation

Committee(s): Public Safety Committee
Regional Planning Committee

Working Group(s): Regional Energy Working Group
Regional Plan Social Equity Working Group
Regional Planning Technical Working Group
San Diego Regional Military Working Group
Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Advance regional climate change mitigation, adaptation, and resilience through activities such as GHG emissions reduction efforts (e.g., GHG inventories); adapting regional planning and implementation to anticipate and reduce community and systemwide vulnerabilities to climate change (e.g., sea-level rise adaptation assessment/study); and ensure the region is able to comprehensively plan for, respond to, and recover from climate change impacts (e.g., Resilience Technical Advisory Committee, CMCPs, integrating emergency response practices into regional long-range planning, and data sharing)</p> <p>Product: Completion of GHG inventories and analysis for ReCAP Snapshots and Data Portal updates; convene resilience technical advisory committee and complete regional resilience vision; support opportunities for evaluating infrastructure and community vulnerabilities to climate change; support development and implementation of CMCPs and CMH</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
2	30	<p>Task Description: Provide technical assistance, data, and consultant services to help local jurisdictions prepare, implement, and monitor climate action, adaptation, and resilience plans, programs, and efforts; identify opportunities for more regionally applicable assistance, data, and implementation; identify opportunities for regional consistency through coordinated engagement, collaboration, and resources. This effort is carried over from FY 2021.</p> <p>Product: Convene stakeholder meetings for collaboration and information sharing; regional climate adaptation and/or resilience guidance/ resource documents; support member agencies through development of climate action related plans and associated reports; data collection and analysis in support of Snapshots; maintain the data portal with the potential for integrating other relevant activity data and adaptation data</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
3	10	<p>Task Description: Support implementation of local and regional climate change mitigation, adaptation, and resilience goals through membership and participation in various regional and state groups addressing climate change and resilience issues, including but not limited to the San Diego Regional Climate Collaborative and the Local Government Sustainable Energy Coalition</p> <p>Product: Presentations, meeting agendas, and materials on climate change and resilience issues that support implementation of local and regional goals</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
4	15	<p>Task Description: Monitor and, where appropriate, comment on, state and federal legislation, plans, programs, regulations, rulemakings, and proceedings, related to implementation of local and regional climate change mitigation, adaptation, and regional resilience goals and needs; these include but are not limited to the activities of the following state entities: California Legislature, Air Resources Board, Energy Commission, Public Utilities Commission, Caltrans, California Transportation Commission, and Office of Planning and Research.</p> <p>Product: Monitoring reports; comment letters; presentations and materials to support information sharing with state, federal, and other related agencies</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
5	5	<p>Task Description: Support and refine the Regional Energy Working Group with a focus on climate change mitigation and adaptation and regional resilience through implementation of the 2021 Regional Plan and CMCPs, and discussion of regionally significant climate change impacts, vulnerabilities, opportunities, and issues</p> <p>Product: Bimonthly meeting agendas and presentations</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

Implementation of the 2021 Regional Plan/Sustainable Communities Strategy through regional resilience planning and programs; monitoring and reporting on regional GHG trends; providing updated GHG inventories and Snapshots; supporting member agencies with GHG reduction, adaptation, and resilience strategies; maintaining Climate Action Data Portal; integrating Climate Change Solutions Reports and results from regional adaptation assessments and guidance documents into the 2021 Regional Plan implementation. Support development and implementation of CMCPs and other priority projects, programs, and strategies.

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

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$14,731	\$74,318	\$74,431	\$163,480
Other Direct Costs	\$0	\$768	\$300	\$232	\$1,300
Contracted Services	\$0	\$184	\$100,000	\$299,816	\$400,000
Total	\$0	\$15,683	\$174,618	\$374,479	\$564,780
Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
SB1 Sustainable Communities Grant	\$0	\$13,884	\$154,590	\$331,526	\$500,000
TDA Planning/Administration	\$0	\$1,799	\$20,028	\$42,953	\$64,780
Total	\$0	\$15,683	\$174,618	\$374,479	\$564,780

Note: FY 2019/2020 SB-1 Formula Funds

Objective

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

Emphasis in FY 2022 will be on continuing annual climate data gathering and monitoring to include in the Climate Action Data Portal, supporting development of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) through creation of climate resilience-related resources, and providing technical support and assistance to member agencies for implementing local CAPs and adaptation efforts.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Project administration and coordination</p> <p>Product: SANDAG quarterly report and invoice packages</p> <p>Completion Date: 2/28/2022 Task performed by: Staff</p>
2	10	<p>Task Description: Maintenance of Climate Action Data Portal</p> <p>Product: Summary of data updated within Climate Action Data Portal; data uploaded/published to Climate Action Data Portal</p> <p>Completion Date: 2/28/2022 Task performed by: Consultant</p>
3	25	<p>Task Description: Annual Climate Action Plan data gathering and regional GHG analyses and data gathering</p> <p>Product: Summary of datasets gathered</p> <p>Completion Date: 2/28/2022 Task performed by: Consultant</p>
4	45	<p>Task Description: Regional Plan implementation and resource development focusing on climate resilience and its intersections with housing, land use, transportation, and other related topics</p> <p>Product: Completed regional resources, policies, and/or programs (such as regional climate resilience analyses or feasibility studies)</p> <p>Completion Date: 2/28/2022 Task performed by: Staff/Consultant</p>
5	15	<p>Task Description: Support of local CAP implementation and adaptation efforts</p> <p>Product: Completed materials prepared for local jurisdictions</p> <p>Completion Date: 2/28/2022 Task performed by: Staff</p>

Future Activities

This grant-funded project is expected to be completed in FY 2022.

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

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$10,837	\$12,048	\$5,890	\$28,775
Other Direct Costs	\$0	\$12	\$0	\$0	\$12
Contracted Services	\$0	\$1,704	\$100,000	\$33,296	\$135,000
Pass-Through to Other Agencies	\$0	\$15,044	\$150,000	\$129,956	\$295,000
Total	\$0	\$27,597	\$262,048	\$169,142	\$458,787
In-kind Match	\$0	\$2,299	\$21,830	\$14,091	\$38,220
Total Project Cost	\$0	\$29,896	\$283,878	\$183,233	\$497,007

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
Public Transportation Account - Adaptation Planning Grant	\$0	\$26,467	\$251,318	\$162,215	\$440,000
TDA Planning/Administration	\$0	\$1,130	\$10,730	\$6,927	\$18,787
Total	\$0	\$27,597	\$262,048	\$169,142	\$458,787
In-kind Match	\$0	\$2,299	\$21,830	\$14,091	\$38,220
Total Project Cost	\$0	\$29,896	\$283,878	\$183,233	\$497,007

Note: In-kind match of \$38,220 will be provided by San Diego Regional Climate Collaborative; Pass-Through is provided to the University of San Diego

Objective

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

Emphasis in FY 2022 will be on completing the Economic Guidance Document and Equity Guidance Document and trainings, completing development of the Comprehensive Prioritization Tool (as well as conducting end-user engagement and training and a companion implementation toolkit), and conducting outreach and engagement of new and existing partners.

Previous Accomplishments

In FY 2021, drafts of the Economic Guidance Document and Equity Guidance Document were prepared and reviewed. An economic consultant was procured by the University of San Diego to assist in peer review of the Economic Guidance Document. Discussions and refinements of the Comprehensive Prioritization Tool (e.g., comparison to other tools in California, desired look and feel and functionality, considerations of tool audience) were ongoing.

Justification

The San Diego region has made strides in achieving climate change mitigation goals through local Climate Action Plans (CAPs), with 18 of the region's 19 jurisdictions either developing, updating, or adopting CAPs that focus on climate mitigation. However, planning for climate change adaptation in the region is still relatively nascent, and is often conducted in a silo separate from more advanced climate action planning. There are numerous opportunities to leverage existing CAP efforts to rapidly advance our local and regional capacity to adapt to and prepare for climate impacts that affect our regional transportation infrastructure and communities, while simultaneously addressing mitigation priorities. However, jurisdictions need tools and guidance on how to holistically implement local climate strategies before large investments are made without full consideration of synergies among transportation, mitigation, and adaptation efforts. This project will build on SANDAG's previous SB 1-funded adaptation work and Roadmap Program activities to provide member agencies with tangible guidance on how to prioritize identified climate risks and adaptation needs.

Project Manager: Katie Hentrich, Sustainable Communities Planning and Implementation

Committee(s): Regional Planning Committee

Working Group(s): Environmental Mitigation Program Working Group
 Regional Energy Working Group
 Regional Plan Social Equity Working Group
 Regional Planning Technical Working Group
 Shoreline Preservation Working Group

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Finalize Economic Guidance Document for climate planning and transportation professionals</p> <p>Product: Comments on Economic Guidance Document; final Economic Guidance Document</p> <p>Completion Date: 8/31/2021 Task performed by: Staff</p>
2	15	<p>Task Description: Finalize Equity Guidance Document to support integration of equity into adaptation and transportation resilience planning; develop curriculum for equity and adaptation trainings and conduct trainings</p> <p>Product: Final Equity Guidance Document; equity training curriculum; 1-2 equity training sessions</p> <p>Completion Date: 12/31/2021 Task performed by: Pass-through agency/Consultant</p>
3	50	<p>Task Description: Create Comprehensive Prioritization Tool to support moving from planning to implementation; conduct end-user engagement and end-user training of tool; compile resources into an implementation toolkit to support implementation of adaptation and transportation resilience strategies</p> <p>Product: Final Comprehensive Prioritization Tool; meeting and/or workshop materials from two to three end-user engagement meetings; materials from one end-user training session; final implementation toolkit</p> <p>Completion Date: 12/31/2021 Task performed by: Pass-through agency</p>
4	20	<p>Task Description: Communicate findings to regional networks and working groups; develop and implement strategy to track engagement of new partners (specifically equity and Community Based Organization partners), as well as new regional and statewide audiences</p> <p>Product: Materials from one network meeting; final engagement strategy; two to three outreach efforts and engagement of five to seven new partners</p> <p>Completion Date: 12/31/2021 Task performed by: Consultant/Staff</p>
5	5	<p>Task Description: Project administration, invoicing and quarterly reports, and California's Office of Planning and Research (OPR) Adaptation Clearinghouse Final Case Study</p> <p>Product: Invoices, quarterly progress reports, Final OPR Adaptation Clearinghouse Case Study</p> <p>Completion Date: 2/28/2022 Task performed by: Pass-through agency</p>

Future Activities

This grant-funded project is expected to be completed in FY 2022.

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

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Contracted Services	\$0	\$11,433	\$72,635	\$15,932	\$100,000
Total	\$0	\$11,433	\$72,635	\$15,932	\$100,000

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
State other	\$0	\$11,433	\$72,635	\$15,932	\$100,000
Total	\$0	\$11,433	\$72,635	\$15,932	\$100,000

Note: Funding is from the Department of Conservation

Objective

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

Emphasis in FY 2022 will be on completing the forecasting portion of the project, integrating pertinent project information into San Diego Forward: the 2021 Regional Plan, and writing the final report.

Previous Accomplishments

In FY 2020, SANDAG received the grant award, procured a consultant, and began data collection. In FY 2021, SANDAG completed data collection for the inventory portion of the project, completed baseline scenario analysis, and began work on the complementary benefit analysis and forecasting, with input from stakeholders.

Justification

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

Project Manager: Sarah Pierce, Sustainable Communities Planning and Implementation

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Project management and stakeholder engagement</p> <p>Product: Meeting agendas, invoices, and supporting documentation</p> <p>Completion Date: 2/28/2022</p>
2	50	<p>Task Description: Land use scenario forecasting</p> <p>Product: Land management activity sheets, summary of TerraCount tool outputs, final report.</p> <p>Completion Date: 2/28/2022</p>

Future Activities

This grant-funded project is expected to be completed in FY 2022. The results will be shared with other stakeholders and may inform other concurrent regional efforts on carbon sequestration.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$193,353	\$172,366	\$140,140
Other Direct Costs	\$1,529	\$700	\$2,140
Materials and Equipment	\$0	\$0	\$26,206
Contracted Services	\$24,749	\$53,852	\$0
Total	\$219,631	\$226,918	\$168,486

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
<i>TransNet</i> Bicycle/Pedestrian Program Monitoring	\$87,960	\$110,959	\$81,743
<i>TransNet</i> Administration	\$43,711	\$5,000	\$5,000
<i>TransNet</i> Smart Growth Program Monitoring	\$87,960	\$110,959	\$81,743
Total	\$219,631	\$226,918	\$168,486

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 2022 will be on developing a work plan for the next call for projects; and administering the contracts awarded under the grant programs, which will include invoicing, milestone monitoring, monitoring project budgets, and reporting project status to policy committees. Monitoring also will include prevailing wage requirements and payment schedule monitoring.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Coordinate with internal departments for reporting quarterly <i>TransNet</i> expenditures, invoice issues and contract close out documents; continue to refine and implement the communications plan for the grant programs</p> <p>Product: Updated communications plan; project photos/videos; press releases and social media posts; and website updates including project deliverables and story map</p> <p>Completion Date: 6/30/2022</p>
2	50	<p>Task Description: Administer grant projects funded by the SGIP and ATGP; ensure the timely completion of grant-funded projects and contract compliance; maintain information about project budgets, project expenditures, invoice reimbursements, and local funding matches in the Regional Transportation Improvement Program financial software tool (ProjectTrak)</p> <p>Product: Quarterly status reports to Independent Taxpayer Oversight Committee, Transportation Committee, and Regional Planning Committee; invoice payments; contract amendments; ProjectTrak reports; and site visit summaries and reports</p> <p>Completion Date: 6/30/2022</p>
3	30	<p>Task Description: Coordinate with Contracts and Grants' Grant Distribution Team; continue to seek and implement efficiencies and streamlining procedures in all SANDAG grant future calls for projects; invoicing procedures, and reporting; and support statewide Active Transportation Program grant process as necessary</p> <p>Product: Grants Distribution Team agendas and meeting summaries, updated Grant Implementation Guide; and initial database/tracking enhancement options</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$39,193	\$42,894	\$39,611
Other Direct Costs	\$179	\$750	\$500
Total	\$39,372	\$43,644	\$40,111

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$13,000	\$30,000	\$30,000
TDA Planning/Administration	\$26,372	\$13,644	\$10,111
Total	\$39,372	\$43,644	\$40,111

Objective

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

Imperial County: Emphasis in FY 2022 will be on continuing collaboration efforts with the Imperial County Transportation Commission (ICTC), the Southern California Association of Governments (SCAG), and Caltrans on joint planning activities between the two regions, including development of interregional elements of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), and ongoing border-related planning efforts.

Orange County: Emphasis in FY 2022 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 participation in the South Orange County Multimodal Transportation Study.

Riverside County: Emphasis in FY 2022 will be on coordinating with partner agencies in Riverside County including Caltrans District 8, Riverside County Transportation Commission (RCTC), Western Riverside Council of Governments (WRCOG), Riverside Transit Agency (RTA), and SCAG on long range planning efforts as well participation in the Interstate 15 (I-15) Multimodal Corridor Plan.

Previous Accomplishments

In 2020, SANDAG held an Interregional Mobility Webinar jointly with SCAG with participation from various stakeholder agencies in all three counties to discuss the Vision for the 2021 Regional Plan, and SCAG's Connect SoCal RTP/SCS.

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 2020 these agencies partnered to complete the Impacts of Border Delays at California-Baja California Ports of Entry study.

Orange County: SANDAG participated in the OCTA Interstate 5 (I-5) Corridor Study between Pico and the San Diego County Line in 2016 and began involvement in the South Orange County Multimodal Study in 2020.

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

Justification

All three counties (Imperial, Orange, and Riverside) are represented as 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 the 2021 Regional Plan, in addition to several other ongoing statewide and federal planning efforts. This work element also supports the work of the Borders Committee.

Project Manager: Zachary Hernandez, Long-Range Transportation Planning

Committee(s): Borders Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: Imperial County: Continue coordination and collaboration with ICTC, SCAG, and Caltrans on planning activities including: the 2021 Regional Plan; follow-up activities related to the Pedestrian and Bicycle Transportation Access Study for the California-Baja California POEs; Freight Gateway Study Update; Impacts of Border Delays at California-Baja California Land Ports of Entry Study; and other items of joint interest</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
2	35	<p>Task Description: Orange County: Coordinate and collaborate with OCTA on the development of interregional elements of the 2021 Regional Plan, and the South Orange County Multimodal Transportation Study, as well as other items of joint interest</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	30	<p>Task Description: Riverside County: Continue working with WRCOG, RCTC, RTA, SCAG, and Caltrans within the context of the 2021 Regional Plan development and participate in activities related to the I-15 Multimodal Corridor Plan, as well as other issues of mutual interest</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$380,190	\$299,416	\$314,359
Other Direct Costs	\$13	\$3,100	\$3,100
Contracted Services	\$2,363	\$6,000	\$6,000
Total	\$382,566	\$308,516	\$323,459

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$337,390	\$250,000	\$250,000
TDA Planning/Administration	\$45,176	\$58,516	\$73,459
Total	\$382,566	\$308,516	\$323,459

Objective

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

Emphasis in FY 2022 will be on coordinating government relations for the State Route 11(SR 11) /Otay Mesa East (OME) Port of Entry (POE) project and collaborating with border stakeholders on implementation of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan).

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Collaborate with City of Tijuana Metropolitan Planning Institute (IMPLAN, in Spanish) to link proposed regional planning and collaboration strategies, including issues identified in the Border Master Plan, the 2021 Regional Plan, and others identified</p> <p>Product: Exchange of information and data needed for plans and studies</p> <p>Completion Date: 3/31/2022 Task performed by: Staff/Consultant</p>
2	10	<p>Task Description: Update the report on border crossing and trade statistics</p> <p>Product: Annual report</p> <p>Completion Date: 4/30/2022 Task performed by: Staff</p>
3	15	<p>Task Description: Coordinate with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, including the Metropolitan Zone framework (Tijuana-Tecate-Rosarito), IMPLAN, the Consuls General of Mexico in San Diego and of the United States in Tijuana, and native tribal governments</p> <p>Product: Joint meetings with municipalities and the State of Baja California, and a symposium with tribal governments in San Diego</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
4	35	<p>Task Description: Provide staff support and coordination for the Borders Committee and COBRO meetings, and for the SANDAG annual binational and tribal events</p> <p>Product: Agendas, follow-up activities, and recommendations; and a joint meeting of the Borders Committee, COBRO, and the municipalities and the State of Baja California</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
5	35	<p>Task Description: Collaborate with agencies and stakeholders to promote the development of the SR 11/OME POE project within the different binational border forums, including the U.S.-Mexico Binational Group on Bridges and Border Crossings, and the Joint Working Committee (in conjunction with the SR 11/OME POE Capital Project No. 1201101), and continue participation on the International Boundaries and Water Commission Minute 320 Binational Core Group.</p> <p>Product: Progress and informational reports</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$134,709	\$97,938	\$134,229
Other Direct Costs	\$1,250	\$10,116	\$6,339
Pass-Through to Other Agencies	\$20,000	\$120,000	\$110,000
Total	\$155,959	\$228,054	\$250,568

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$90,000	\$90,000	\$90,000
TDA Planning/Administration	\$60,959	\$138,054	\$160,568
TransNet / FasTrak swap	\$5,000	\$0	\$0
Total	\$155,959	\$228,054	\$250,568

Note: Pass-Through is provided to the Southern California Tribal Chairmen's Association

Objective

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

Emphasis in FY 2022 will on continuing tribal consultation for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and the implementation of collaborative strategies agreed upon in the 2018 Tribal Summit, particularly the implementation of the Intraregional Tribal Transportation Strategy (ITTS).

Previous Accomplishments

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

Justification

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

Project Manager: Jane Clough, Sustainable Communities Planning and Implementation

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 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Facilitate the effective and equitable involvement of tribal nations in regional and transportation planning through consultation, coordination, and collaboration; implement the Tribal Consultation Plan for the 2021 Regional Plan</p> <p>Product: One presentation to the SCTCA Board per quarter on a regional or transportation planning policy/program of relevance to the tribal nations; at least one meeting between tribal and SANDAG leadership</p> <p>Completion Date: 12/30/2021 Task performed by: Staff</p>
2	30	<p>Task Description: Coordinate technical support and project management for the MOU with the SCTCA on Regional Plan Implementation - Tribal Collaboration. During the 2018 San Diego Regional Tribal Summit, the SCTCA and SANDAG Boards agreed on a set of collaborative strategic actions to pursue in policy areas of mutual concern. This effort was carried over from FY 2021.</p> <p>Product: Quarterly status reports, meeting agendas/materials</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Pass-through agency</p>
3	30	<p>Task Description: Oversee and provide administrative staff support for the quarterly meetings of the Interagency Technical Working Group on Tribal Transportation Issues, composed of representatives from the 17 tribal nations in the region as well as California tribes; public agencies with impacts to tribal transportation are advisory members; the working group is tasked with the implementation of the ITTS</p> <p>Product: Quarterly meeting agenda packets/participant list; annual updates on the ITTS</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
4	10	<p>Task Description: Coordinate with local, state, and federal government agencies on relevant tribal-related issues as well as with intertribal agencies such as the Native American Environmental Protection Coalition and the National Indian Justice Center</p> <p>Product: Meeting agendas/participant lists and participation in key conferences/meetings such as the Caltrans Native American Advisory Committee</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

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

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

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$9,058	\$5,661	\$26,396	\$41,115
Contracted Services	\$0	\$25,745	\$158,140	\$0	\$183,885
Total	\$0	\$34,803	\$163,801	\$26,396	\$225,000
In-kind Match	\$0	\$4,509	\$21,222	\$3,420	\$29,151
Total Project Cost	\$0	\$39,312	\$185,023	\$29,816	\$254,151
Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
State Highway Account - Sustainable Communities	\$0	\$34,803	\$163,801	\$26,396	\$225,000
Total	\$0	\$34,803	\$163,801	\$26,396	\$225,000
In-kind Match	\$0	\$4,509	\$21,222	\$3,420	\$29,151
Total Project Cost	\$0	\$39,312	\$185,023	\$29,816	\$254,151

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

Objective

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

Emphasis in FY 2022 will be on completing conceptual design development; preparing an action plan for Jamul that identifies steps to move toward project implementation after the conclusion of the Feasibility Study.

Previous Accomplishments

The project team successfully engaged the public through virtual mediums amidst the COVID-19 pandemic. Steele Canyon High School students and Jamul-Dulzura community members were targeted via an online survey, receiving over 250 responses. Through empirical data the project manager and design team analyzed an equestrian component for concept alignment development and discussed with Caltrans. Examined placing a multi-use path on both the north and south sides of SR 94. Throughout the alignment analysis process, three segments along the seven-mile corridor were identified based on topographical constraints and land use opportunities for optimal comfort and convenience of its users.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Concept Development: In support of concept development process, identification of various conceptual alternative alignments for the project corridor based on the findings of the previous tasks, including community input and the previously identified opportunities and constraints</p> <p>Product: Alternative alignments (up to five), intersection designs, cost analysis, and funding opportunities</p> <p>Completion Date: 3/31/2022 Task performed by: Staff/Consultant</p>
2	25	<p>Task Description: Grant administration: Monthly meetings among Jamul project staff, select members of the Project Development Team (PDT), and the selected consultant for brief project status updates and to provide feedback on project deliverables; quarterly progress reports and invoices will be completed and submitted to Caltrans</p> <p>Product: Consultant procurement, PDT notes, monthly invoices, quarterly progress reports</p> <p>Completion Date: 3/31/2022 Task performed by: Staff</p>
3	45	<p>Task Description: Stakeholder Engagement: Interview Metropolitan Transit System and Grossmont Union High School District stakeholders, as well as members of the local business community. Input from the public will be gathered via workshops/pop-up events after the existing conditions analysis. Feedback received at these workshops will be used to inform the development of initial alignment analysis.</p> <p>Product: Open house and workshop events (up to four), stakeholder interviews (up to four)</p> <p>Completion Date: 3/31/2022 Task performed by: Staff</p>

Future Activities

This grant-funded project is expected to be completed in FY 2022.

Work Element: 3401200 Coastal Connections: Opportunities to Improve Public Access
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$22,784	\$40,216	\$63,000
Contracted Services	\$0	\$0	\$55,000	\$165,000	\$220,000
Total	\$0	\$0	\$77,784	\$205,216	\$283,000

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$66,092	\$174,368	\$240,460
Other Local Funds	\$0	\$0	\$11,692	\$30,848	\$42,540
Total	\$0	\$0	\$77,784	\$205,216	\$283,000

Note: Match of \$42,540 to be provided by City of Del Mar and North County Transit District

Objective

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

Emphasis in FY 2022 will be on evaluating and assessing conceptual alignments for the pedestrian trail and crossings, including design review, analysis, community outreach, estimated costs and a final report.

Previous Accomplishments

The project kickoff meeting is anticipated to be held in FY 2021, along with the establishment of the Project Development Team (PDT), development of the project schedule, a visit to the project site, the preparation of a project area base map, and an initial summary of past analysis and existing conditions. Community outreach will have started, as well as a draft Technical Memo analyzing the Strengths, Weaknesses, Opportunities, and Threats (SWOT).

Justification

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

Project Manager: Lisa Madsen, Transit Planning
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Alternatives development</p> <p>Product: Alternatives map and summary, community outreach, technical analysis memo</p> <p>Completion Date: 9/30/2021 Task performed by: Consultant</p>
2	50	<p>Task Description: Alternatives evaluation</p> <p>Product: Evaluation criteria, preliminary cost estimates, alternatives evaluation, conceptual planning</p> <p>Completion Date: 2/28/2022 Task performed by: Consultant</p>
3	11	<p>Task Description: Project and fiscal management</p> <p>Product: Meeting agendas, minutes, contract documents, quarterly reports and invoices</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
4	9	<p>Task Description: Draft and final report</p> <p>Product: Review draft (quarter 4 of FY 2022) and final report</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

Staff will work to close out the grant by the end of FY 2023.

Work Element: 3401300 SD Regional Rail Higher-Speed and Reliability Advanced Planning Study
Area of Emphasis: Regional Planning

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$21,364	\$28,920	\$50,284
Contracted Services	\$0	\$0	\$94,714	\$75,007	\$169,721
Total	\$0	\$0	\$116,078	\$103,927	\$220,005

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$102,764	\$92,006	\$194,770
TDA Planning/Administration	\$0	\$0	\$13,314	\$11,921	\$25,235
Total	\$0	\$0	\$116,078	\$103,927	\$220,005

Objective

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

Emphasis in FY 2022 will be on completing the detailed technical analyses in support of drafting the final report.

Previous Accomplishments

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

Justification

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

Project Manager: Linda Culp, Active Transportation and Rail Planning

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Assess future rail operations/service plans for each operator and needed capital improvements including potential realignment alternatives in key segments of the corridor</p> <p>Product: Assessment section in the final report; Project Study Reports for potential realignment segments</p> <p>Completion Date: 4/1/2022 Task performed by: Consultant</p>
2	41	<p>Task Description: Higher-speed Speed Implementation Plan - based on the existing conditions and service plans, develop an assessment of infrastructure needs to run higher-speed service, including high-level project costs</p> <p>Product: Implementation section in the final report</p> <p>Completion Date: 4/1/2022 Task performed by: Consultant</p>
3	15	<p>Task Description: Hold Project Development Team meetings with corridor stakeholders monthly.</p> <p>Product: Monthly meeting materials and minutes.</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
4	4	<p>Task Description: Fiscal management</p> <p>Product: Quarterly reports and invoices</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

This grant-funded project is expected to be completed in FY 2022.

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

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$2,476	\$3,467	\$542	\$6,485
Contracted Services	\$0	\$0	\$773,515	\$220,000	\$993,515
Total	\$0	\$2,476	\$776,982	\$220,542	\$1,000,000

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
FHWA Coordinated Border Infrastructure Program	\$0	\$2,476	\$776,982	\$220,542	\$1,000,000
Total	\$0	\$2,476	\$776,982	\$220,542	\$1,000,000

Objective

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

Emphasis in FY 2022 will be on completing installation of the equipment and validating data collected from the new system

Previous Accomplishments

Systems requirements were developed, required permits secured for equipment installation, and conducted travel time vehicle probe counts to provide the Investment Grade Traffic and Revenue team with preliminary wait time data.

Justification

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

Project Manager: Maria Rodriguez Molina, Engineering and Construction Admin

Committee(s): Borders Committee
Transportation Committee

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	Task Description: Project management and administration Product: Develop Project Management Plan and System Engineering Management Plan Completion Date: 12/31/2021
2	60	Task Description: Project Testing and Installation Product: Project test plan, project testing sign-off technical memorandum, hardware procurement, site installations, final as-built drawings, project installation and operating documentation Completion Date: 6/30/2022
3	25	Task Description: System maintenance Product: Operating documentation Completion Date: 6/30/2022

Future Activities

Complete BWT system installation.

Chapter 2.3 Project Implementation

Collaborate with Caltrans, transit operators, and other partner agencies to implement the projects and programs included in San Diego Forward: The 2015 Regional Plan and San Diego Forward: The 2021 Regional Plan; including sustainable mobility projects, programs, and services that help to improve mobility, reduce traffic congestion, increase reliability, enhance customer service, and address air quality and climate change goals.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$823,051	\$764,307	\$476,984
Other Direct Costs	\$8,687	\$12,300	\$15,800
Materials and Equipment	\$0	\$4,620	\$4,600
Contracted Services	\$102,779	\$144,051	\$127,131
Total	\$934,517	\$925,278	\$624,515

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$525,400	\$462,610	\$400,000
TDA Planning/Administration	\$409,117	\$265,661	\$75,000
<i>TransNet</i> Administration	\$0	\$197,007	\$149,515
Total	\$934,517	\$925,278	\$624,515

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 2022 will be on supporting the planning of regional bikeway projects, supporting efforts of local jurisdictions to develop active transportation projects and programs, and collecting and analyzing data in support of Active Transportation Project Evaluation and Monitoring.

Previous Accomplishments

Previous accomplishments include Board of Directors approval of the San Diego Regional Bicycle Plan (2010) and the Regional Bike Plan Early Action Program (EAP) (2013) to advance implementation of high-priority regional bikeway corridors. There are currently 23 bikeway projects in various stages of development. The Active Transportation Project Evaluation and Monitoring Program has been established to support gathering and analyzing data for these projects and other SANDAG grant funded projects as well as to contribute data and support to the Activity-Based Model.

Justification

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

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

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

Group Objective

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$17,271	\$113,978	\$86,349
Other Direct Costs	\$576	\$80,000	\$80,000
Contracted Services	\$26,838	\$300,000	\$200,000
Total	\$44,685	\$493,978	\$366,349

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
<i>TransNet</i> Major Corridors Program	\$44,685	\$356,101	\$352,283
California State DMV Vehicle Registration Fee	\$0	\$137,877	\$14,066
Total	\$44,685	\$493,978	\$366,349

Objective

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

Emphasis in FY 2022 will be on expanding the data collection system and exploring opportunities to integrate with Mexico’s version of 511.

Previous Accomplishments

In FY 2021, the advanced traveler information service is projected to field nearly 140,000 calls and host more than 140,000 website visits.

Justification

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

Project Manager: Aaron Moreno, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Provide operations oversight and maintenance of the 511 system</p> <p>Product: Vendor operations meetings, performance analytics and monthly reporting</p> <p>Completion Date: 6/30/2022</p>
2	30	<p>Task Description: Explore possible integration with Mexico's 511</p> <p>Product: Expanded 511</p> <p>Completion Date: 6/30/2022</p>
3	15	<p>Task Description: Coordinate, plan and implement marketing efforts to promote 511 services</p> <p>Product: Coordination of marketing to promote 511 services in the San Diego region Including increasing public awareness of the 511 Roadside Assistance Services</p> <p>Completion Date: 6/30/2022</p>
4	15	<p>Task Description: Expand 511 data collection system</p> <p>Product: Expanded data collection system</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Coordinated efforts to procure and migrate to NexGen 511.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$447,905	\$200,732	\$208,569
Other Direct Costs	\$546	\$0	\$1,500
Contracted Services	\$2,429	\$400,000	\$350,000
Pass-Through to Other Agencies	\$0	\$0	\$525,000
Total	\$450,880	\$600,732	\$1,085,069

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Congestion Management Air Quality (CMAQ)	\$410,127	\$0	\$485,069
California State DMV Vehicle Registration Fee	\$40,753	\$250,000	\$250,000
Regional Surface Transportation Program	\$0	\$350,732	\$350,000
Total	\$450,880	\$600,732	\$1,085,069

Objective

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

Emphasis in FY 2022 will be on initial implementation of the Pacific Beach (PB) Mobility Hub through the development of preliminary designs for complete streets connecting the PB community to the Balboa Avenue Trolley Station and/or subsidization of a neighborhood electric vehicle (NEV) shuttle pilot or similar flexible fleet service. Additionally, an Innovation Fund will be piloted to assist member agencies with quickbuild micromobility facilities and supporting amenities.

Previous Accomplishments

Completion of a Mid-Coast Mobility Hub Strategy documenting roadway and shared mobility service improvements for all nine Trolley station areas. Innovation fund research and development including peer agency coordination and funding source compliance.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Conduct a feasibility study to advance implementation of Mid-Coast Mobility Hub Strategy to enhance connections to the Balboa Avenue Trolley Station</p> <p>Product: Feasibility study, PB NEV shuttle pilot, network connections assessment, and curb management strategies</p> <p>Completion Date: 6/30/2022</p>
2	15	<p>Task Description: Lead stakeholder and public outreach and education initiatives related to mobility hubs; educate private developers on mobility hub feature implementation in the Mid-Coast Corridor and other regional mobility hub locations</p> <p>Product: Stakeholder engagement meeting materials; mobility hub partnerships with developers</p> <p>Completion Date: 6/30/2022</p>
3	15	<p>Task Description: Support the North County coastal cities with bikeshare and NEV rideshare planning and deployment; provide other member agencies, universities, and military bases with shared mobility resources and pilot input</p> <p>Product: North County coastal shared mobility planning meetings, pilot launch event support, and pilot monitoring; research and feedback on other member agency pilots</p> <p>Completion Date: 6/30/2022</p>
4	40	<p>Task Description: Implement pilot phase of an Innovation Fund to incentivize member agencies to pilot quickbuild micromobility facility enhancements and supporting amenities</p> <p>Product: Innovation Fund Pilot</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Continued implementation of Mid-Coast mobility hub concepts in PB and other station areas. Expansion of the Innovation Fund to include additional elements beyond quickbuild micromobility facilities and supporting amenities based on demonstrated member agency needs.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$0	\$353,692	\$394,359
Other Direct Costs	\$0	\$53,500	\$6,500
Contracted Services	\$0	\$100,000	\$325,000
Total	\$0	\$507,192	\$725,859

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
California State DMV Vehicle Registration Fee	\$0	\$250,000	\$0
TransNet / FasTrak swap	\$0	\$257,192	\$725,859
Total	\$0	\$507,192	\$725,859

Objective

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

Emphasis in FY 2021 will be on developing and implementing a formal Public Private Partnership Program (P3) to accelerate the delivery of mobility services that create more transportation choices for the region; collaborating on research that measures the impact of transportation technology and new mobility services on travel behavior and demand.

Previous Accomplishments

Developed and delivered the 5 Big Moves vision for San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); developed recommendations and a work plan for restructuring transportation working groups; developed a P3 and pricing strategy for the 2021 Regional Plan; conducted and published research in partnership with academia to understand travel demand and transportation impacts of ridehailing services; and conducted research on telework practices in the region and developed strategies to expand telework.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Execute the work plan for restructuring and consolidating SANDAG transportation working groups to advance the agency's priority projects through coordination and collaboration with a cross section of staff from local jurisdictions, transit agencies and other key transportation stakeholders</p> <p>Product: Restructured transportation working groups and a charter focused on the advancement of priority projects</p> <p>Completion Date: 12/31/2021</p>
2	40	<p>Task Description: Develop and manage a P3 program to accelerate the delivery of flexible fleets, mobility hub, the Next Operating System (NextOS) and Complete Corridor projects that reduce VMT and bring more transportation choices to the region</p> <p>Product: A formal P3 program and strategy for accelerating projects through innovative partnerships that bring new resources and expertise to project and program design, delivery, and operations; candidate P3 projects and a refined unsolicited proposal process with an emphasis on projects that reduce VMT and bring more transportation choices to the region</p> <p>Completion Date: 3/31/2022</p>
3	30	<p>Task Description: Guide implementation of the 5 Big Moves; establish an internal Center of Excellence for all things related to new mobility and intelligent and clean transportation; develop strategies to educate and build local capacity for implementing 5 Big Moves projects and serve as a coordinator and advisor for member agencies on pilot projects</p> <p>Product: Progress on implementing 5 Big Moves projects; a strategy for building local capacity to advance the 5 Big Moves and formal partnerships with member agencies and other organizations to accelerate 5 Big Move pilots and projects that reduce VMT</p> <p>Completion Date: 6/30/2022</p>
4	10	<p>Task Description: Monitor, collaborate, and participate in the development of legislation and policy related to new mobility, transportation technology, Transportation Demand Management (TDM) and the 5 Big Moves</p> <p>Product: Policy to enable the 5 Big Moves and innovative TDM projects</p> <p>Completion Date: 6/30/2022</p>
5	10	<p>Task Description: Lead SANDAG participation in the Future Mobility Research Program; collaborate with the Metropolitan Transportation Commission, Sacramento Area Council of Governments, and Southern California Association of Governments on statewide research and pilot projects related to transportation technology and new mobility services in support of our regulatory requirement to reduce VMT</p> <p>Product: Continued enhancements to modeling methodologies and tools developed for evaluating mobility; research that evaluates the impact of technology on travel behavior and recommendations for incorporating technology into metropolitan planning organization transportation plans, policies, projects, and programs</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Develop and manage strategic partnerships that advance implementation of the 5 Big Moves; ongoing collaboration with regional agencies across the state to conduct research and develop policy that informs planning for transportation technology and new mobility services; coordinate the restructured transportation working group structure that builds local capacity for implementing the 5 Big Moves; pilot test equitable pricing strategies that reduce congestion and bring more funding for transportation projects to the region.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$125,446	\$74,982	\$72,962
Other Direct Costs	\$0	\$5,500	\$500
Contracted Services	\$0	\$10,000	\$15,000
Total	\$125,446	\$90,482	\$88,462

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
<i>TransNet</i> Major Corridors Program	\$125,446	\$90,482	\$88,462
Total	\$125,446	\$90,482	\$88,462

Objective

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

Emphasis in FY 2022 will be on conducting transportation data collection, assessment, and analysis activities; developing the 2021 State of the Commute Report and developing and monitoring 2021 Federal Moving Ahead for Progress in the 21st Century Act (MAP-21) performance targets.

Previous Accomplishments

Accomplishments in FY 2021 include collection of regional transportation performance data; coordination with other regional performance reporting activities, including the Regional Plan Performance Monitoring Report; project progress updates to the Independent Taxpayer Oversight Committee (ITOC) and ITOC subcommittee; completion of the 2020 State of the Commute report; and establishment of annual regional performance targets for traffic safety, bridge and pavement condition, and roadway travel reliability.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Oversee and coordinate the development and release of the annual State of the Commute Report</p> <p>Product: Draft report (March 15, 2022) and final report (May 15, 2022)</p> <p>Completion Date: 5/31/2022</p>
2	70	<p>Task Description: Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute Report, and other performance monitoring efforts, per recommendations of the <i>TransNet</i> Ten-Year Review and 2018 and 2021 Triennial Performance Audits</p> <p>Product: Ongoing data analysis, ad-hoc reports as needed</p> <p>Completion Date: 6/30/2022</p>
3	10	<p>Task Description: Monitor and assess data collection and reporting efforts for federal performance monitoring efforts per MAP-21/FAST Act federal legislation</p> <p>Product: Ongoing quarterly reports for MAP-21/FAST Act implementation activities</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Group Objective

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$383,388	\$152,083	\$320,195
Other Direct Costs	\$4,483	\$7,800	\$6,500
Contracted Services	\$48,286	\$70,000	\$186,636
Pass-Through to Other Agencies	\$173,711	\$159,224	\$176,023
Total	\$609,868	\$389,107	\$689,354

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5307) Transit Planning	\$347,692	\$50,000	\$0
TDA Planning/Administration	\$262,176	\$171,347	\$464,989
<i>TransNet</i> Administration	\$0	\$5,000	\$0
Planning, Programming and Monitoring (PPM) Program	\$0	\$162,760	\$224,365
Total	\$609,868	\$389,107	\$689,354

Objective

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

Emphasis in FY 2022 will be on advancing planning work, which will involve coordinating the various transit activities associated with Comprehensive Multimodal Corridor Plans (CMCP), ensuring alignment and phasing are consistent with San Diego Forward: The 2019 Federal Regional Transportation Plan (2019 Federal RTP) and San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) anticipated for adoption in late 2021; and overseeing and coordinating grant-funded activities related to transit.

Previous Accomplishments

The Coordinated Plan is funded through this project and is completed bi-annually with the last version completed in 2020. In FY 2004, the Regional Fare Policy and fare structure were developed, and subsequent changes have been made in 2007, 2009, 2012, 2014, 2019, and 2021. Triennial Federal Title VI Update Reports and as-needed analyses of fare and service changes are managed from this work element. Triennial TDA performance audits and annual reporting of transit operator performance monitoring were completed. Planning services were provided on behalf of the operators.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

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: 4/30/2022</p>
2	50	<p>Task Description: Conduct the FY 2022 update to the Coordinated Plan; provide liaison for bi-monthly Social Services Transportation Advisory Committee (SSTAC) and attend other coordination meetings, including but not limited to monthly Full Access and Coordinated Transportation Board meetings, North County Transit District (NCTD) Accessible Transit, Metropolitan Transit System (MTS) Accessible Transit, and Council on Mobility; manage SANDAG role in FTA Section 5310 Rural Grant Program, and coordinate public hearings required by SSTAC; provide oversight of CTSA</p> <p>Product: Draft (April 30, 2022) and final (June 30, 2022) Coordinated Plan. Minutes, agendas, and Transportation Committee/Board of Directors reports, as required; bi-monthly SSTAC agendas</p> <p>Completion Date: 6/30/2022</p>
3	30	<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</p> <p>Product: Quarterly monitoring reports and service design studies, as required; annual report on <i>TransNet</i> Transit Operations to Transportation Committee and Board in January 2022; TDA Triennial Audit Report in June 2022; and annual TDA Performance Report in May 2022</p> <p>Completion Date: 6/30/2022</p>
4	10	<p>Task Description: Manage regional fare structure, including fare levels, fare policy, and revenue sharing; finalize work with MTS and NCTD on fare changes needed for incorporation with next generation fare system due to be finished in summer 2021; coordinate transit operational issues among SANDAG, NCTD, and MTS, including preparing transit area studies, operations plans, and planning input for <i>TransNet</i> projects</p> <p>Product: Meeting agendas and minutes; study reports/plans, Transportation Committee reports, and fare ordinance amendments, as needed.</p> <p>Completion Date: 6/30/2022</p>
5	5	<p>Task Description: Advance planning - provide coordination for CMCPs to ensure that the regional transit system retains connectivity; advance planning efforts on Transit Leap early action projects; transit grant coordination and oversight for new projects</p> <p>Product: Monthly meetings with CMCP managers of transit projects to ensure coordination and connectivity with the Transit Leap network; establish timelines and development of early Transit Leap projects for possible priority implementation; grant applications for new cycles</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$173,429	\$215,786	\$254,381
Other Direct Costs	\$23	\$2,700	\$1,000
Total	\$173,452	\$218,486	\$255,381
Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$123,509	\$118,486	\$155,381
<i>TransNet</i> Senior Grants Program Monitoring	\$49,943	\$100,000	\$100,000
Total	\$173,452	\$218,486	\$255,381

Objective

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

Emphasis in FY 2022 will be on writing the FTA Grant for Section 5310 funding, executing grants with successful applicants through the Cycle 11 Call for Projects, implementing enhanced performance measures, streamlining grant monitoring procedures, producing data-driven performance reports, and preparing a call for projects for future competitive funding cycles.

Previous Accomplishments

Since 2006, SANDAG has administered eleven competitive cycles to distribute specialized transportation funds, including funds through the former FTA New Freedom and Job Access and Reverse Commute grant programs, the current Section 5310 Grant Program, and the *TransNet* Senior Mini-Grant program. In FY 2021, SANDAG awarded approximately \$7 million in Specialized Transportation Grant Program funding through the Cycle 11 call for projects.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Develop and submit Section 5310 grant application to the FTA for Cycle 11-funded projects; execute grant agreements with subrecipients; procure vehicles on behalf of subrecipients</p> <p>Product: FTA award; grant agreements and vehicle lease agreements; completed procurement of vehicles</p> <p>Completion Date: 3/31/2022</p>
2	15	<p>Task Description: Evaluate and refine grant program management procedures; coordinate with other SANDAG grant programs to seek opportunities for greater efficiencies, streamlining, and consistency; explore software solutions for project management and performance monitoring; highlight program performance and outcomes through enhanced progress reports and SANDAG website</p> <p>Product: Draft revision to the Program Management Plan with robust vehicle disposition procedures; uniform forms and templates applicable to SANDAG grant programs; initial database/tracking enhancement options; website updates and program marketing materials</p> <p>Completion Date: 6/30/2022</p>
3	30	<p>Task Description: Continue monitoring grantee progress and performance</p> <p>Product: Completed monitoring checklists and vehicle audits, budget tracking worksheets, subrecipient Title VI Plans, and quarterly grant status update reports</p> <p>Completion Date: 6/30/2022</p>
4	30	<p>Task Description: Update evaluation criteria and develop call for project materials for a subsequent call for projects</p> <p>Product: Call for project materials; staff reports and presentations</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$77,533	\$178,341	\$180,030
Other Direct Costs	\$31	\$3,500	\$78,414
Materials and Equipment	\$0	\$2,000	\$2,000
Contracted Services	\$38,957	\$77,914	\$0
Total	\$116,521	\$261,755	\$260,444

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5307) Transit Planning	\$93,217	\$175,000	\$175,000
TDA Planning/Administration	\$23,304	\$86,755	\$85,444
Total	\$116,521	\$261,755	\$260,444

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 2022 will be on improving data collection and accuracy; procuring new contract for the storage, hosting, and processing of passenger counting data, pending the outcome of the agency’s Data Governance initiative.

Previous Accomplishments

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

Justification

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

Project Manager: Grace Mino, Applied Research

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Undertake regional PCP</p> <p>Product: Passenger count database updated daily with APC data and periodically with manual count data</p> <p>Completion Date: 6/30/2022</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: 6/30/2022</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: 6/30/2022</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 2022. 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: 6/30/2022</p>

Future Activities

Continue to monitor the data collection and accuracy of passenger count data. Use the PCP data to assist with the On-Board Survey, State of the Commute, 2022 Coordinated Plan, and other projects.

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

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Other Direct Costs	\$5,039,773	\$223,259	\$3,088,501	\$1,028,556	\$0	\$9,380,089
Pass-Through to Other Agencies	\$3,350,862	\$851,054	\$1,016,205	\$2,048,949	\$1,514,059	\$8,781,129
Total	\$8,390,635	\$1,074,313	\$4,104,706	\$3,077,505	\$1,514,059	\$18,161,218

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$6,944,967	\$1,029,094	\$3,487,006	\$2,871,794	\$1,514,059	\$15,846,920
Other Local Funds	\$1,445,668	\$45,219	\$587,783	\$205,711	\$0	\$2,284,381
Insurance Settlement	\$0	\$0	\$29,917	\$0	\$0	\$29,917
Total	\$8,390,635	\$1,074,313	\$4,104,706	\$3,077,505	\$1,514,059	\$18,161,218

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 2022 will be on procuring vehicles awarded through the Cycle 11 Specialized Transportation Grant Program Call for Projects on behalf of grantees and providing funding to grantees for operating and mobility management projects. Cycle 11 funding recommendations were approved by the Board of Directors on March 26, 2021.

Previous Accomplishments

Projects awarded through the Cycle 9 call for projects have been completed and Cycle 10 projects are ongoing. SANDAG staff performed site visits or desk reviews to ensure compliance with grant agreements and funding requirements.

Justification

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

Project Manager: Zachary Rivera, Grants
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: Pass-through Section 5310 funding for operating and mobility management projects</p> <p>Product: Pass-through funding on a monthly/quarterly reimbursement basis</p> <p>Completion Date: 6/30/2022</p>
2	55	<p>Task Description: Purchase vehicles for Section 5310 grantees</p> <p>Product: Accessible vehicles procured on behalf of subrecipients</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Pass-through funding for operating and mobility management projects will continue along with vehicle purchases resulting from the Cycle 11 call for projects.

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

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$211,072	\$243,699	\$292,012	\$746,783
Contracted Services	\$0	\$0	\$135,000	\$250,000	\$0	\$385,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0	\$5,700,000	\$5,700,000
Total	\$0	\$0	\$346,072	\$493,699	\$5,992,012	\$6,831,783

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023 - 2025	Total
State other	\$0	\$0	\$346,072	\$493,699	\$5,992,012	\$6,831,783
Total	\$0	\$0	\$346,072	\$493,699	\$5,992,012	\$6,831,783

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

Objective

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

Emphasis in FY 2022 will be on finalizing the housing incentive program, issuing a call for projects, developing a housing policy in coordination with San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), and beginning work on a housing funding clearinghouse.

Previous Accomplishments

Began the process of collecting input needed to develop the incentive program; procured the services of a consultant team.

Justification

The Local Government Planning Support Grants Program, established by State Assembly Bill 101 (Ting, 2019), provides regions and jurisdictions with one-time state funding for planning activities to enable jurisdictions to meet the sixth cycle of the RHNA. SANDAG will receive \$6.8 million from the California Department of Housing and Community Development (HCD) through the program. In October 2019, HCD released an application allowing regions to request up to 25% of their allocation, with the remaining funds expected in FY 2021.

Project Manager: Seth Litchney, Sustainable Communities Planning and Implementation

Committee(s): Regional Planning Committee

Working Group(s): Regional Planning Technical Working Group

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Complete Regional Housing Incentive Program Product: Program Guidelines Completion Date: 12/1/2021
2	20	Task Description: Regional Housing Policy Product: Policy in the 2021 Regional Plan Completion Date: 12/1/2021
3	40	Task Description: Issue call for projects for Housing Incentive program and award grantees Product: Application, review procedures, awards Completion Date: 6/30/2022
4	10	Task Description: Develop a regional housing grants clearinghouse Product: Funding matrix Completion Date: 6/30/2022

Future Activities

SANDAG will administer the housing grants awarded to local governments and track implementation of regional housing policies and report back to the Board of Directors.

Work Element: 3322000 SD Regional Electric Vehicle Charger Management Strategy
Area of Emphasis: Project Implementation

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$25,732	\$38,275	\$31,993	\$96,000
Other Direct Costs	\$0	\$0	\$1,000	\$4,000	\$2,000	\$7,000
Contracted Services	\$0	\$0	\$36,000	\$141,000	\$45,000	\$222,000
Pass-Through to Other Agencies	\$0	\$0	\$3,000	\$12,500	\$9,500	\$25,000
Total	\$0	\$0	\$65,732	\$195,775	\$88,493	\$350,000

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$58,193	\$173,320	\$78,342	\$309,855
TDA Planning/Administration	\$0	\$0	\$7,539	\$22,455	\$10,151	\$40,145
Total	\$0	\$0	\$65,732	\$195,775	\$88,493	\$350,000

Note: Pass-Through is provided to the North County Transit District

Objective

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

Emphasis in FY 2022 will be on completing the Existing Conditions Research and Analysis and starting development of the Regional Operations and Management Strategy.

Previous Accomplishments

Focus for FY 2021 is to establish the project team, conduct stakeholder and community outreach, and analyze existing practices and procedures.

Justification

REVCMS is necessary because there is no long-term strategy that addresses how to reliably maintain and expand the network of publicly accessible EV chargers on public agency properties. This project directly supports implementation of San Diego Forward: The 2015 Regional Plan and its Sustainable Communities Strategy and Environmental Impact Report (EIR) as well as San Diego Forward: The 2021 Regional Plan (scheduled for adoption in late 2021); local Climate Action Plans, and multiple state EV and greenhouse gas (GHG) reduction policies. Specifically, this project supports EIR mitigation measure GHG-4C to establish a regional incentive program for public charging, and GHG-4F and GHG-4G to include EV charger make ready in new construction projects by SANDAG and other public agencies respectively.

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Complete assessment of existing conditions and planned infrastructure investments; conduct research on best practices from California and the United States; current regional/local charger management practices, and charger asset management considerations. This effort is a continuation of work started in FY 2021.</p> <p>Product: Summary reports for each subject area</p> <p>Completion Date: 10/31/2021 Task performed by: Consultant</p>
2	5	<p>Task Description: Project administration including monthly meetings, continuation of SANDAG-NCTD project coordination, budget and contractor management. This effort is a continuation of work started in FY 2021.</p> <p>Product: Quarterly reports and invoices</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	55	<p>Task Description: Regional strategy development: draft regional public charger operations and management strategy for park & rides and other public lots plan and execute workshop for project team and other interested public entities to solicit input on draft strategy; finalize strategy</p> <p>Product: Strategy outline (FY 2022, Quarter 2), draft strategy (FY 2022, Quarter 4), workshop for input on strategy (FY 2022, Quarter 4)</p> <p>Completion Date: 6/30/2022 Task performed by: Consultant</p>
4	10	<p>Task Description: Strategy implementation and next steps. Start development of internal agency policies and procedures for EV chargers at park & ride lots and other public lots based on completed strategy; explore Public Private Partnership opportunities for bench of EV service providers to be used by public agencies; establish a responsibility matrix to enable continued implementation that identifies roles of SANDAG and other agencies where applicable</p> <p>Product: SANDAG roadmap and responsibility matrix; roadmap guidance materials for other public agencies</p> <p>Completion Date: 6/30/2022 Task performed by: Consultant/Staff</p>

Future Activities

Draft and finalize Regional Operations Management Strategy, and implementation and next steps.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$119,514	\$267,689	\$284,408
Contracted Services	\$0	\$603,418	\$325,000
Total	\$119,514	\$871,107	\$609,408

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TransNet Major Corridors Program	\$119,514	\$492,689	\$409,408
California State DMV Vehicle Registration Fee	\$0	\$200,000	\$200,000
Caltrans Traffic Program	\$0	\$178,418	\$0
Total	\$119,514	\$871,107	\$609,408

Objective

The objectives of this work element are to provide ongoing management support and strategic Intelligent Transportation System (ITS) planning for the region's Mobility and Innovation Program; advance transportation system management 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 2022 will be on advancing the ITS Strategic Plan, advancing implementation of the regional transportation system management and operations (TSMO) strategy to support cross agency coordination and operations for the region's priority projects including the State Route 11 (SR 11)/Otay Mesa East (OME) Regional Border Management System (RBMS), and Comprehensive Multimodal Corridor Plans (CMCP), and completing the 511 Traveler Information Concept of Operations Plan.

Previous Accomplishments

In FY 2021, staff developed the Regional TSMO Strategy; Regional ITS Architecture Update and ITS Strategic Plan; and coordinated ITS strategic planning activities.

Justification

ITS strategic planning plays a significant role in delivering the region's 5 Big Moves vision for our transportation system; contributes to improving mobility by reducing congestion and greenhouse gas emissions; and allows for multimodal and multi-agency system management by providing the technical and institutional platform that allows systems to work together regardless of jurisdictional boundaries.

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Advance the technology elements of San Diego Forward: The 2021 Regional Plan through implementation of the ITS Strategic Plan</p> <p>Product: Implementation of early actions in the ITS Strategic Plan</p> <p>Completion Date: 12/31/2021</p>
2	25	<p>Task Description: Advance strategic ITS planning activities for coordinated institutional, multimodal operations, and performance management through implementation of TSMO Strategy</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2022</p>
3	25	<p>Task Description: Provide ITS strategic planning and direction during development of priority projects including CMCPs, SR 11/OME RBMS, and Central Mobility Hub</p> <p>Product: Quarterly progress reports; ongoing coordination with internal staff and project development teams to ensure ITS elements are incorporated into regional plans and projects</p> <p>Completion Date: 6/30/2022</p>
4	25	<p>Task Description: Complete the Concept of Operations for the 511 system and begin Concepts of Operation for other Next Operating System priority use cases</p> <p>Product: Concept of Operations for 511 System and other use cases</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Continue planning ITS deployments through the development of Concepts of Operation and System Requirements for priority projects; assess new transportation technology; continue development of TSMO institutional and governance framework to promote multimodal and multi-agency coordination; advance pilots for the regional Smart Intersection System and Curb Management.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$241,662	\$73,094	\$106,541
Other Direct Costs	\$3,842	\$6,000	\$6,000
Contracted Services	\$37,782	\$0	\$0
Total	\$283,286	\$79,094	\$112,541

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TransNet Administration	\$278,286	\$39,547	\$75,000
TDA Planning/Administration	\$5,000	\$39,547	\$37,541
Total	\$283,286	\$79,094	\$112,541

Objective

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

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

Previous Accomplishments

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

Justification

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

Project Manager: Linda Culp, Active Transportation and Rail Planning

Committee(s): Transportation Committee

Working Group(s): Los Angeles-San Diego-San Luis Obispo Joint Powers Board
LOSSAN Technical Advisory Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Complete planning studies in the LOSSAN Rail Corridor and participate in HST corridor planning in support of the 2021 Regional Plan</p> <p>Product: Reports</p> <p>Completion Date: 6/30/2022</p>
2	50	<p>Task Description: Support SANDAG board representative to the LOSSAN Board of Directors and participate on the LOSSAN Technical Advisory Committee and other committees as necessary</p> <p>Product: Review of meeting agendas</p> <p>Completion Date: 6/30/2022</p>
3	35	<p>Task Description: Coordinate and work cooperatively with project engineers and planners both internal to SANDAG and at partnering agencies on the advancement and completion of rail improvement projects including capital improvement grant development; assist the transit planning section on rail and transit studies, as needed</p> <p>Product: Staff assistance</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Group Objective

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

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

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$100,000	\$380,487	\$528,334	\$1,008,821
Other Direct Costs	\$0	\$0	\$1,000	\$105,000	\$120,000	\$226,000
Contracted Services	\$0	\$0	\$100,000	\$575,000	\$2,790,179	\$3,465,179
Total	\$0	\$0	\$201,000	\$1,060,487	\$3,438,513	\$4,700,000

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023 - 2025	Total
Regional Surface Transportation Program	\$0	\$0	\$201,000	\$1,060,487	\$3,438,513	\$4,700,000
Total	\$0	\$0	\$201,000	\$1,060,487	\$3,438,513	\$4,700,000

Objective

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

Emphasis in FY 2022 will be on completing the Flexible Fleet Implementation Strategic Plan and designing and deploying up to two pilots.

Previous Accomplishments

This project was created in FY 2020 to evaluate and plan for Flexible Fleet pilots and to develop the Flexible Fleets Strategy in San Diego Forward: The 2021 Regional Plan (2021 Regional Plan). Similar pilots include the Carlsbad Connector in partnership with North County Transit District and the City of Carlsbad and the HOOT neighborhood electric vehicle rideshare service with Ford Smart Mobility and the City of Oceanside. Due to the COVID-19 pandemic, pilots were placed on hold in FY 2021. Emphasis in FY 2021 was on beginning the development of a Flexible Fleet Implementation Strategic Plan to identify opportunities for Flexible Fleets in the San Diego region.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Complete Flexible Fleet Implementation Strategic Plan Product: Flexible Fleet Implementation Strategic Plan Completion Date: 12/31/2021
2	25	Task Description: Procure Regional Flexible Fleet Technology vendors Product: Agreements with at least two Flexible Fleet vendors Completion Date: 2/28/2022
3	40	Task Description: Design and launch up to two Flexible Fleet pilots Product: Pilot service design & operating plans; outreach plans; marketing supplies and collateral Completion Date: 6/30/2022
4	5	Task Description: Monitor and evaluate Flexible Fleet pilots Product: Quarterly pilot performance summaries; quarterly summary of marketing & outreach activities Completion Date: 6/30/2022

Future Activities

Evaluate and improve pilot services that have the greatest opportunity to meet Strategic Plan goals and objectives in partnership with transit operators, private mobility service operators, employers, community-based organizations, and local jurisdictions.

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

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$5,000	\$164,812	\$109,776	\$446,612	\$726,200
Other Direct Costs	\$0	\$0	\$0	\$0	\$8,800	\$8,800
Contracted Services	\$0	\$0	\$161,814	\$160,200	\$937,986	\$1,260,000
Pass-Through to Other Agencies	\$0	\$0	\$501,917	\$2,007,669	\$5,995,414	\$8,505,000
Total	\$0	\$5,000	\$828,543	\$2,277,645	\$7,388,812	\$10,500,000

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023 - 2025	Total
Congestion Management Air Quality (CMAQ)	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
TransNet Major Corridors Program	\$0	\$5,000	\$644,970	\$1,621,932	\$4,228,098	\$6,500,000
Other Local Funds	\$0	\$0	\$183,573	\$655,713	\$660,714	\$1,500,000
Total	\$0	\$5,000	\$828,543	\$2,277,645	\$7,388,812	\$10,500,000

Note: Local funds from San Diego Air Pollution Control District

Objective

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

Emphasis in FY 2022 will be on monitoring applicants' progress on installing EV chargers and beginning to disperse rebates for projects started with Year 1 funds. Efforts will also include providing continued technical assistance through an "EV Expert" for projects in communities of concern, workforce training via the EV Infrastructure Training Program (EVITP) and permit streamlining assistance for local governments.

Previous Accomplishments

Utilized a Caltrans planning grant to develop the charger incentive program and establish partnerships with the County Air Pollution Control District and California Energy Commission's California Electric Vehicle Infrastructure Project (CALeVIP). This effort was administered by the Center for Sustainable Energy (CSE). The CALeVIP San Diego County Incentive Project (SDCIP) opened in October 2020 and was fully subscribed.

Justification

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

Project Manager: Susan Freedman, Clean Transportation

Committee(s): Regional Planning Committee
Transportation Committee

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	7	<p>Task Description: Project administration</p> <p>Product: Monthly progress reports and invoices. Quarterly projections of expected rebate payouts for completed charger installations</p> <p>Completion Date: 6/30/2022</p>
2	14	<p>Task Description: Project marketing, education and outreach including enhanced technical assistance by CSE to enable workforce training for local electricians (EVITP), permit streamlining for local governments, and EV Expert no-cost consults for applicants in communities of concern and multi-family residences. Facilitation of outreach to stakeholder groups by SANDAG and reporting results</p> <p>Product: Outreach and materials for two workforce development trainings; permitting webinar and slides, EV Expert consultation reports; presentation materials on results</p> <p>Completion Date: 6/30/2022</p>
3	60	<p>Task Description: CSE administration of SDCIP. CSE shall receive, evaluate and process incentive payments, verify project eligibility, maintain oversight of rebate processors, and provide customer service to applicants</p> <p>Product: Standard operating procedures for San Diego region and processed applications</p> <p>Completion Date: 6/30/2022</p>
4	14	<p>Task Description: Data collection and program monitoring by CSE and SANDAG of applications and applicant data for monitoring progress of the project overall and informing efforts for continual improvement. Metrics include charger applications and installations by site type, geographic areas, communities of concern and climate/air quality benefits</p> <p>Product: Data collection reports and presentations</p> <p>Completion Date: 6/30/2022</p>
5	5	<p>Task Description: Exploration of additional and/or expanded partnerships to expand incentive funding for shared-use charging infrastructure for the San Diego region</p> <p>Product: Coordination materials and meetings</p> <p>Completion Date: 6/30/2022</p>

Future Activities

State and local partnership through CALeVIP continues into FY 2024. Future activities are to continue to fund EV charger rebates and technical assistance through CALeVIP and then seek opportunities to continue partnerships into the next phase of a regional charger rebate program.

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

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$301,057	\$506,406	\$700,040	\$318,554	\$1,826,057
Other Direct Costs	\$0	\$1,113	\$0	\$0	\$0	\$1,113
Contracted Services	\$0	\$0	\$315,000	\$700,000	\$1,260,000	\$2,275,000
Total	\$0	\$302,170	\$821,406	\$1,400,040	\$1,578,554	\$4,102,170

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
Regional Surface Transportation Program	\$0	\$0	\$821,406	\$1,400,040	\$1,578,554	\$3,800,000
California State DMV Vehicle Registration Fee	\$0	\$302,170	\$0	\$0	\$0	\$302,170
Total	\$0	\$302,170	\$821,406	\$1,400,040	\$1,578,554	\$4,102,170

Objective

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

Emphasis in FY 2022 will be on completing development and implementation of the Mobility Data Clearinghouse (MDC); the advancement of planning by completing Next OS System Requirements to support the development of a Regional Smart Intersection System (SIS) and a Curb Management System; and developing a strategy and action plan for expanding broadband access to enable more telework and other remote services that improve equity and reduce vehicle miles traveled (VMT).

Previous Accomplishments

Development of the Next OS concept is a critical technology and mobility component of the 2021 Regional Plan; Next OS use cases also were identified for early development and to guide pilot project planning. In FY 2021, Next OS Concepts of Operation were completed for the MDC, a Regional SIS and Curb Management System, and development of MDC system requirements was completed. A Regional Digital Divide Task Force was formed and research on broadband gaps in the region was conducted.

Justification

Next OS is one of the 5 Big Moves that connects users, transportation service providers, and infrastructure to orchestrate more efficient and safe movement of people and goods across the region. The Next OS serves as the digital platform that advances 2021 Regional Plan strategies such the regional SIS, the Regional Border Management System, Curb Management System, Integrated Corridor Management System and Mobility as a Service. The Next OS also builds SANDAG's core capabilities as a data drive organization.

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Develop a regional strategy and action plan for expanding broadband access in the region as a measure for reducing vehicle miles traveled (VMT) and greenhouse gas emissions through increased telework and other remote access.</p> <p>Product: Regional Digital Equity Strategy and Action Plan</p> <p>Completion Date: 3/30/2022</p>
2	30	<p>Task Description: Deploy the MDC to collect, aggregate, analyze, and report data from various public and private mobility services to inform local and regional planning and policy</p> <p>Product: Operational MDC</p> <p>Completion Date: 6/30/2022</p>
3	45	<p>Task Description: Develop System Requirements for Next OS in support of the agency's priority projects (Central Mobility Hub, 5 Big Moves, and SR 11/Otay Mesa East Port of Entry)</p> <p>Product: System Requirements for SIS and Curb Management System</p> <p>Completion Date: 6/30/2022</p>
4	10	<p>Task Description: Develop an implementation plan for a Next OS Pilot project; engage necessary partners and execute partnership agreements for pilot implementation</p> <p>Product: Next OS Pilot Project work plan and executed partnership agreements</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Development of future concept of operations and system requirements Next OS platforms and implementation of Next OS use case pilot projects. Implement a strategy for expanding broadband in the region to enable the Next OS and advance digital equity and inclusion.

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

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$229,688	\$281,365	\$101,417	\$612,470
Other Direct Costs	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000
Contracted Services	\$0	\$0	\$50,000	\$75,000	\$75,000	\$200,000
Total	\$0	\$0	\$279,688	\$361,365	\$181,417	\$822,470

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
Regional Surface Transportation Program	\$0	\$0	\$279,688	\$361,365	\$181,417	\$822,470
Total	\$0	\$0	\$279,688	\$361,365	\$181,417	\$822,470

Objective

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

Emphasis in FY 2022 will be on finalizing zero emission vehicle (ZEV) and infrastructure policies/programs for inclusion in the 2021 Regional Plan and SCS, collaborating with regional stakeholders on the Accelerate to Zero Emissions campaign, and planning for wireless charging and other innovative pilots.

Previous Accomplishments

Assessed and prepared initial updates to electric vehicle (EV) off-model calculators used for the 2021 Regional Plan and SCS for the EV charger incentive program and a vehicle incentive program, established the Accelerate to Zero Emissions regional collaboration, collaborated with the Port of San Diego and transit agencies on sustainable freight and transit planning/projects; and established a partnership with a university engineering research center to advance roadway electrification (wireless).

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	28	<p>Task Description: Facilitate and advance Accelerate to Zero Emissions, a regional collaboration to address zero emission vehicles and infrastructure issues; support development of regional EV strategy to transform market through innovative planning, policies, programs, and partnerships; collaborate with San Diego Gas & Electric (SDG&E) on ZEV programs and planning</p> <p>Product: EV strategy materials including PowerPoint, infographics and web materials; ZEV steering committee meetings with other agencies, industry, SDG&E, and stakeholders; ZEV project scopes of work, estimated costs, and partnership opportunities</p> <p>Completion Date: 6/30/2022</p>
2	55	<p>Task Description: Research and test advanced charging technologies and/or hydrogen fueling. Identify and pursue grant and partnership opportunities for sustainable freight and zero emission bus planning, feasibility study(s) and/or pilot(s)</p> <p>Product: Meeting agendas, memos and concept paper(s) and/or feasibility study(s). Responses to wireless Request for Information (RFI) to inform wireless use case and pilot scope of work</p> <p>Completion Date: 6/30/2022</p>
3	17	<p>Task Description: Monitor and participate in state (e.g., California Public Utilities Commission, California Energy Commission, California Air Resources Board, Governor's Office of Business and Economic Development and federal regulatory, legislative, and other policy development efforts to advance the region's clean transportation needs, including alternative fuel corridor planning; participate in various regional, state and federal groups addressing clean transportation including the nonprofits: San Diego Regional Clean Cities Coalition and Veloz to accelerate ZEV adoption.</p> <p>Product: Comment letters, memos, draft policies, meeting attendance.</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Pursue ZEV and/or infrastructure partnerships and pilot opportunities. Implement clean transportation work plan developed in FY 2021. Implement transportation electrification policies and projects adopted in 2021 Regional Plan and SCS.

Chapter 2.4 External Support and Communications

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

Work Element: 1500000 Project Monitoring and Oversight
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$225,531	\$236,554	\$253,683
Other Direct Costs	\$10,905	\$10,000	\$8,000
Total	\$236,436	\$246,554	\$261,683

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Planning, Programming and Monitoring (PPM) Program	\$236,009	\$245,554	\$261,183
TDA Planning/Administration	\$427	\$1,000	\$500
Total	\$236,436	\$246,554	\$261,683

Objective

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

Emphasis in FY 2022 will be on continued monitoring and reporting on the projects and programs funded through California Senate Bill 1 (SB 1) (Beall, 2017); submitting documentation to request funding awarded in the second cycle of SB 1 grants; seeking allocations for State Transportation Improvement Program (STIP)-funded projects; and serving as the moderator for the statewide Regional Transportation Planning Agency (RTPA) Working Group on behalf of SANDAG.

Previous Accomplishments

In FY 2021, accomplishments included continued participation with the California Transportation Commission (CTC) and other partner agencies to implement programs, including SB 1, freight plans, Active Transportation Program (ATP), and STIP; participation with the RTPA Working Group (in the role of vice moderator), the Funds Accountability Sub-Group, and the ATP Technical Advisory Committee (TAC) to identify project delivery issues and propose solutions to keep projects on schedule; and complying with reporting requirements of the Mid-Coast Corridor Transit Project (Mid-Coast) Transportation Infrastructure Finance and Innovation Act (TIFIA) loan.

Justification

Year-round project monitoring and oversight activities are the responsibility of the Board of Directors acting as the San Diego County Regional Transportation Commission and the RTPA under various statutes, regulations, and agreements. The moderator role for the statewide RTPA Working Group rotates among the Southern California regional agencies in even fiscal years, SANDAG will be the moderator for FY 2022.

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Prepare state and federal allocation and authorization documents to support implementation of STIP, SB1, and formula program projects</p> <p>Product: Allocation/authorization requests</p> <p>Completion Date: 6/30/2022</p>
2	10	<p>Task Description: Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with the 2019 Federal Regional Transportation Plan, San Diego Forward: The 2021 Regional Plan (scheduled to be adopted late 2021), and the Regional Transportation Improvement Program</p> <p>Product: Completed review/comments, as needed</p> <p>Completion Date: 6/30/2022</p>
3	20	<p>Task Description: Continue to participate in statewide RTPA Working Group (as moderator) and other meetings; and attend CTC meetings</p> <p>Product: Meetings and active participation in statewide transportation issues</p> <p>Completion Date: 6/30/2022</p>
4	15	<p>Task Description: Comply with Mid-Coast TIFIA loan requirements by submitting reports and monthly documentation, or more frequently as needed</p> <p>Product: Mid-Coast TIFIA reporting</p> <p>Completion Date: 6/30/2022</p>
5	20	<p>Task Description: Work with local, state, and federal agencies and others to improve project delivery processes for projects, including commenting on state funding program guidelines</p> <p>Product: Memorandum and meeting minutes documenting coordination efforts</p> <p>Completion Date: 6/30/2022</p>
6	10	<p>Task Description: Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions</p> <p>Product: Project agreements, as needed</p> <p>Completion Date: 6/30/2022</p>
7	10	<p>Task Description: Facilitate communication between state and local agencies to avoid financial inactivity on projects and comply with timely use of funds deadlines</p> <p>Product: Meetings and correspondence, as needed</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Participate with the CTC and other partner agencies to develop the 2022 STIP guidelines and implement programs, including SB 1, freight plans, ATP, and competitive SB 1; participate with the RTPA Working Group (in the role of moderator), the Funds Accountability Sub-Group, and the ATP TAC to identify project delivery issues and propose solutions to keep projects on schedule; and comply with reporting requirements of the Mid-Coast TIFIA loan.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$783,267	\$962,150	\$1,350,570
Other Direct Costs	\$20,827	\$14,600	\$50,600
Contracted Services	\$369,040	\$564,530	\$565,998
Total	\$1,173,134	\$1,541,280	\$1,967,168

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
<i>TransNet</i> Administration	\$1,173,134	\$1,541,280	\$1,967,168
Total	\$1,173,134	\$1,541,280	\$1,967,168

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 2022 will be on implementing recommendations from the FY 2021 *TransNet* Triennial Performance Audit and updating the Regional Transportation Congestion Improvement Program (RTCIP) Nexus Study.

Previous Accomplishments

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

Justification

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

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

Committee(s): Transportation Committee

Working Group(s): Independent Taxpayer Oversight Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Provide updated revenue forecasts, as necessary, for the ongoing implementation of the <i>TransNet</i> Program and annual <i>TransNet</i> Program update; implement debt financing mechanisms, as needed, consistent with the updated <i>TransNet</i> Program update (includes outside services)</p> <p>Product: Annual <i>TransNet</i> revenue forecast update by February 2022, revisions as needed; annual <i>TransNet</i> Program update; quarterly financial updates to the Independent Taxpayer Oversight Committee (ITOC) and the Board of Directors, including debt portfolio status</p> <p>Completion Date: 6/30/2022</p>
2	20	<p>Task Description: Continue implementation of the <i>TransNet</i> Ten-Year Review: Look-Ahead Implementation Plan; implementation of recommendations from the FY 2021 <i>TransNet</i> Triennial Performance Audit</p> <p>Product: Periodic updates to the ITOC and Board on implementation progress</p> <p>Completion Date: 6/30/2022</p>
3	15	<p>Task Description: Continue staff support for ongoing ITOC meetings; development of the ITOC work program</p> <p>Product: Monthly ITOC meeting agendas and reports</p> <p>Completion Date: 6/30/2022</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: 6/30/2022</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; update the RTCIP Nexus Study</p> <p>Product: New/revised guidelines and Board Policy, as needed; updated RTCIP Nexus Study</p> <p>Completion Date: 6/30/2022</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: 6/30/2022</p>

Future Activities

Future activities include continued implementation of recommendations from the FY 2021 *TransNet* Triennial Performance Audit, regular *TransNet* Program updates, and continued administration of *TransNet* local sales tax revenues consistent with *TransNet* Extension Ordinance requirements.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$208,659	\$251,749	\$251,023
Other Direct Costs	\$1,494	\$3,000	\$67,682
Contracted Services	\$62,976	\$64,803	\$0
Total	\$273,129	\$319,552	\$318,705

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$185,000	\$175,000	\$175,000
TDA Planning/Administration	\$23,969	\$51,255	\$73,705
TransNet Administration	\$64,160	\$93,297	\$70,000
Total	\$273,129	\$319,552	\$318,705

Objective

The objective of this work element is to provide funding oversight for regional transportation projects and programs by estimating, administering, and allocating local, state, and federal funds; preparing, adopting, and amending the Regional Transportation Improvement Program (RTIP); ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources; and submitting required state and federal reports. Emphasis in FY 2022 will be on preparing the amendments to the 2021 RTIP and preparing the draft 2023 RTIP.

Previous Accomplishments

In FY 2021, SANDAG completed the annual estimate of short-term revenue; approved amendments to the 2018 RTIP and prepared the 2021 RTIP; published federal obligation reports; and administered Consolidated Planning Grant-funded projects.

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Produce federally required annual reports: (1) Annual Listing of Obligated Projects; and (2) Congestion Mitigation and Air Quality Improvement (CMAQ) Emissions Reduction Report</p> <p>Product: Annual Listing of Obligated Projects posted on the RTIP website; submittal of CMAQ emissions report to the state</p> <p>Completion Date: 1/15/2022 Task performed by: Staff</p>
2	20	<p>Task Description: Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions</p> <p>Product: Staff report; revenue projections to transit and local agencies</p> <p>Completion Date: 2/28/2022 Task performed by: Staff</p>
3	50	<p>Task Description: Process RTIP amendments including preparing for biennial update; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with the 2019 Federal Regional Transportation Plan and San Diego Forward: The 2021 Regional Transportation Plan, scheduled for adoption late 2021</p> <p>Product: Amendments to RTIP; updated ProjectTrak features; and updated ProjectTrak manual</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
4	10	<p>Task Description: Continue to participate in statewide meetings and task force groups including the California Federal Program Group</p> <p>Product: Memo summarizing regional input provided to interagency groups</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

Future activities include an annual estimate of short-term revenues; approval of amendments to the 2021 RTIP; development of the 2023 RTIP; and publication of federal obligation reports.

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$422,713	\$610,655	\$516,250
Other Direct Costs	\$1,738	\$1,250	\$5,000
Contracted Services	\$3,427	\$0	\$0
Total	\$427,878	\$611,905	\$521,250

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$150,000	\$235,000	\$216,760
FTA (5303) MPO Planning	\$200,000	\$205,000	\$196,646
TDA Planning/Administration	\$77,878	\$171,905	\$107,844
Total	\$427,878	\$611,905	\$521,250

Objective

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

Emphasis in FY 2022 will be on developing and defining cross-functional planning efforts, balancing agency strategic initiatives and funding constraints; continuing to enhance software tools and other technologies to optimize the development, management, and transparency of the SANDAG Program Budget; and ensuring effective coordination with local, state, and federal funding agencies and compliance with funding requirements.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Produce year-end package for OWP for prior year including; Certification of Allocation and Expenditure by Fund Source, Final Statement of Expenditures, Quarterly Progress Reports, and compilation of products</p> <p>Product: Year-end package submittal to Caltrans</p> <p>Completion Date: 11/30/2021 Task performed by: Staff</p>
2	10	<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: 11/30/2021 Task performed by: Staff</p>
3	5	<p>Task Description: Coordinate draft and final OWP with local, state, and federal funding agencies to ensure compliance with funding eligibility requirements.</p> <p>Product: Annual OWP Development and Coordination Meeting with FHWA, FTA, and Caltrans (January 2022). Response to feedback on draft budget submittals</p> <p>Completion Date: 5/1/2022 Task performed by: Staff</p>
4	10	<p>Task Description: Produce quarterly and annual OWP progress reports for review by management, Caltrans, and other funding agencies</p> <p>Product: Quarterly and annual reports</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
5	45	<p>Task Description: Develop draft and final FY 2023 Program Budget and distribute to the public, member agencies and funding agencies for review and comment</p> <p>Product: Draft (March 2022) and final (May 2022) budget documents</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
6	15	<p>Task Description: Coordinate with project managers and funding agencies to identify and process accurate and timely budget amendments, as needed</p> <p>Product: Budget amendment documents, including OWP Agreement amendments</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
7	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 with upgraded Financial and Payroll System.</p> <p>Product: New releases of IMBM budget software</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$86,415	\$91,780	\$116,335
Other Direct Costs	\$85	\$1,000	\$1,000
Contracted Services	\$92,525	\$85,475	\$85,475
Total	\$179,025	\$178,255	\$202,810

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$179,025	\$178,255	\$202,810
Total	\$179,025	\$178,255	\$202,810

Objective

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

Emphasis in FY 2021 will be on continuing ongoing activities and participating in the TDA Reform Task Force, and the State Transit Assistance (STA) Working Group.

Previous Accomplishments

In FY 2021, SANDAG approved TDA claims, completed TDA and STA audits, and participated in the TDA Reform Task Force.

Justification

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

Project Manager: Ariana zur Nieden, *TransNet* ITOC and Program Oversight
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct annual fiscal audit for TDA/STA recipients</p> <p>Product: Fiscal audits</p> <p>Completion Date: 12/31/2021</p>
2	20	<p>Task Description: Provide annual TDA apportionment and five-year revenue projections to transit operators and local jurisdictions</p> <p>Product: Staff report; revenue projections to transit agencies and local agencies</p> <p>Completion Date: 2/28/2022</p>
3	40	<p>Task Description: Review TDA/STA claims for eligibility; process TDA/STA claim amendments, as needed; maintain TDA database; update the TDA manual, as needed; maintain TDA website</p> <p>Product: TDA/STA claims and amendments</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

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

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$202,866	\$199,006	\$256,222
Other Direct Costs	\$0	\$10,000	\$2,750
Contracted Services	\$0	\$25,000	\$25,000
Total	\$202,866	\$234,006	\$283,972

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$150,000	\$172,310	\$150,000
SANDAG Member Assessments	\$0	\$12,000	\$12,000
TDA Planning/Administration	\$52,866	\$49,696	\$121,972
Total	\$202,866	\$234,006	\$283,972

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. The annual tasks conducted by SANDAG staff are described in this work element to support the MOA. The objectives of this work element are to continue initiatives to develop and maintain regional GIS spatial data infrastructure through ongoing collaboration with SanGIS, providing web hosting for its online mapping application and web services.

Emphasis in FY 2022 will be on continuing to maintain the current regional GIS data warehouse, as well as continuing the migration of warehouse data and new data offerings to a cloud-based open data hub on ArcGIS Online (AGOL), San Diego Open GIS Data Portal.

Previous Accomplishments

The recently executed third iteration of the SANDAG/SanGIS MOA has evolved to include the current state of the practice and supports a services-oriented architecture approach to providing regional GIS data and services. While the regional GIS data warehouse remains a popular (over 23,600 registered users) and heavily accessed data download resource, SANDAG has been modernizing data delivery and resources through our partnership to leverage the latest GIS web technology, through enhancement of the San Diego Open GIS Data Portal. SANDAG has provided customer and technical services to support the regional GIS community, which include responses to regional GIS data warehouse inquiries and account management, as well as representation on the SanGIS Technical Advisory Board, SanGIS Management Committee, SanGIS Board of Directors, and leadership positions on the San Diego Regional GIS Council.

Justification

This work element supports the roles and responsibilities defined under the SANDAG/SanGIS MOA, which provides the framework for the ongoing management of a regional GIS data clearinghouse. Under this framework, SANDAG provides a consolidated regional GIS data warehouse and tools for open data delivery, as well as collaboration on regional data acquisition and dissemination to ensure that member agencies and the public have access to a single authoritative source for geographic data.

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Ongoing maintenance of data transfer and data dissemination methods to support the regional GIS data warehouse; modernization of data clearinghouse offerings to the San Diego Open GIS Data Portal</p> <p>Product: Documentation of back-end processes and inventory/cataloging of GIS data warehouse data and new data and web service offerings available on the San Diego Open GIS Data Portal</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
2	30	<p>Task Description: Identify and implement strategies and technology solutions aiding the publishing of GIS data and services to the San Diego Open GIS Data Portal; monitor the performance and accessibility of data products and services to ensure a stable and efficient delivery platform is maintained</p> <p>Product: Advancement of technology to improve the Regional GIS data warehouse, open GIS data portal and GIS data web services clearinghouse; ongoing monitoring of data downloads and service transactions; annual performance monitoring report</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>
3	20	<p>Task Description: Participate in and support regional multi-agency GIS efforts, such as the regional aerial imagery consortium, regional LiDAR acquisition projects, and implementation of regional data, metadata and mapping standards, and binational GIS coordination</p> <p>Product: Memorandum documenting regional GIS coordination activities</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
4	10	<p>Task Description: Coordinate with SanGIS, the San Diego Regional GIS Council, and member agencies to develop, maintain and enhance applications, databases, and services to support regional data collaboration and data-sharing</p> <p>Product: Online applications, including the Parcel Lookup Tool, Open GIS Data Portal, Topography Viewer, and supporting databases and GIS web services</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

SANDAG will continue to provide ongoing hardware and software development and maintenance support for the regional GIS data warehouse, through the improvement of back-end automation processes, the modernization of data delivery and resource offerings, and the increase of available clearinghouse data on the San Diego Open GIS Data Portal. SANDAG will also continue to provide customer and technical services to support the regional GIS community, through responses to regional data warehouse inquiries and user account management, as well as representation on the SanGIS Technical Advisory Board, SanGIS Management Committee and SanGIS Board of Directors and participation in board and committee leadership roles within the San Diego Regional GIS Council.

Work Element: 7300000 *TransNet* Public Information Program
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$255,608	\$250,285	\$259,367
Other Direct Costs	\$7,008	\$20,000	\$31,340
Contracted Services	\$1,338	\$0	\$0
Total	\$263,954	\$270,285	\$290,707

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
<i>TransNet</i> Administration	\$263,954	\$270,285	\$290,707
Total	\$263,954	\$270,285	\$290,707

Objective

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

Emphasis in FY 2022 will be on continuing to create public information material that educates the public on *TransNet*-funded projects and programs and provides transparency to the public on the expenditure of *TransNet* funds.

Previous Accomplishments

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

Justification

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

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

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement public information program to update the public, news media, elected officials, and other stakeholders on <i>TransNet</i> program activities</p> <p>Product: Public information programs that educate the public on SANDAG capital projects and programs</p> <p>Completion Date: 6/30/2022</p>
2	15	<p>Task Description: Publish <i>TransNet</i> information in SANDAG Region newsletter, social media, <i>TransNet</i> signage, project fact sheets, and other publications</p> <p>Product: SANDAG Region newsletter articles, fact sheets, social media, and project signage</p> <p>Completion Date: 6/30/2022</p>
3	25	<p>Task Description: Coordinate public involvement in the SANDAG Board and committee decision-making process, special events, public workshops and advertising and marketing efforts for <i>TransNet</i> projects with SANDAG, Caltrans, the San Diego Metropolitan Transit System, and the North County Transit District</p> <p>Product: Advertising, brochures, social media, and editorials</p> <p>Completion Date: 6/30/2022</p>
4	15	<p>Task Description: Enhance and update website information to increase public awareness and education of how <i>TransNet</i> dollars are being used</p> <p>Product: Website project management</p> <p>Completion Date: 6/30/2022</p>
5	20	<p>Task Description: Coordinate with corridor directors and <i>TransNet</i> Project Office regarding public information and outreach efforts for <i>TransNet</i> construction/capital projects</p> <p>Product: Website copy, social media, SANDAG Region articles, press releases, and fact sheets</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

Work Element: 7300100 Public Involvement Program
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$290,915	\$220,600	\$317,404
Other Direct Costs	\$8,973	\$50,500	\$86,500
Contracted Services	\$4,347	\$67,250	\$206,250
Total	\$304,235	\$338,350	\$610,154

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FHWA Metropolitan Planning (PL)	\$150,000	\$200,000	\$200,000
TDA Planning/Administration	\$154,235	\$138,350	\$388,154
Other Local Funds	\$0	\$0	\$22,000
Total	\$304,235	\$338,350	\$610,154

Objective

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

Emphasis in FY 2022 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, including San Diego Forward: The 2021 Regional Plan (2021 Regional Plan); meeting federal standards for social equity and environmental justice programs; updating and enhancing the SANDAG website to provide all audiences with more robust and ADA compliant access to educational information about the agency's programs and projects; and reviewing outreach strategies in response to COVID-19 restrictions to include a virtual component whenever possible to continue to ensure meaningful interactions with the public.

Previous Accomplishments

In FY 2021, staff published the monthly Region newsletter; produced, and distributed educational materials; ensured meetings were broadcast on the SANDAG website; kept SANDAG websites current and informative; provided outreach through and grew followers for social media; coordinated the Speakers Bureau; and distributed timely and relevant news releases to the media and other interested parties. In response to the COVID-19 pandemic, staff continued to coordinate both in person and virtual activities with Caltrans, MTS, and NCTD, whenever possible, including ribbon cutting and groundbreaking ceremonies, press conferences, and other outreach activities.

Justification

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

Project Manager: Joy De Korte, Public Information

Committee(s): None

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct a public information program to educate and meaningfully involve various audiences with the SANDAG planning process for its programs, projects, services, and functions, with a key emphasis on involving the public in the development of the 2021 Regional Plan; coordinate efforts with other regional agencies, as needed</p> <p>Product: Integration of SDForward.com, KeepSanDiegoMoving.com, iCommuteSD.com, and 511sd.com into the SANDAG website; update other web properties and make enhancements; social media for public education, including the development of an agency Social Media Strategy; meeting broadcasts, including broadcasts provided in a virtual format; agendas and reports; presentations; groundbreakings and events in both an in person and virtual format; workshops in both an in person and virtual format; brochures; newsletters; eblasts; fact sheets; public notices; public involvement plans, including the development of a Strategic Communications Plan to oversee outreach for the agency's key priorities and projects</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
2	40	<p>Task Description: Promote and secure news media coverage to educate and involve various audiences with agency activities and regional issues</p> <p>Product: Media advisories, media focused events, social media, and press releases</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
3	15	<p>Task Description: Coordinate activities with organizations that include low-income, minority, disabled, senior, tribal nations, and other traditionally underrepresented communities in the regional planning process, including those with Limited English Proficiency; produce and distribute a variety of educational materials in print and online in various languages</p> <p>Product: Brochures, newsletters, agendas, public notices, website postings, social media, and presentations</p> <p>Completion Date: 6/30/2022 Task performed by: Staff/Consultant</p>
4	5	<p>Task Description: Assist Board of Directors members and staff with scheduling and preparing educational materials for public forums and speeches</p> <p>Product: Speaking points and presentations</p> <p>Completion Date: 6/30/2022 Task performed by: Staff</p>

Future Activities

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

Work Element: 7300200 Marketing Coordination and Implementation
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$63,149	\$82,312	\$115,075
Other Direct Costs	\$316	\$27,500	\$42,500
Contracted Services	\$4,090	\$0	\$0
Total	\$67,555	\$109,812	\$157,575

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$5,000	\$54,906	\$57,575
TransNet Administration	\$62,555	\$54,906	\$100,000
Total	\$67,555	\$109,812	\$157,575

Objective

The objectives of this work element are to implement a marketing program to support major work efforts such as San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), Mid-Coast Corridor Transit Project, 511, iCommute, FasTrak®, and to coordinate marketing efforts among Caltrans and SANDAG corridor directors, our transit agency partners, and other projects.

Emphasis in FY 2022 will be on supporting outreach and engagement for the 2021 Regional Plan; transitioning program content to the redesigned sandag.org website; and adopting use of a customer relationship management (CRM) tool.

Previous Accomplishments

Previous accomplishments include continued application of best practices through MailChimp for email marketing; FasTrak rebranding to support the South Bay Expressway and Interstate 15 Express Lanes; educating the public about Motorist Aid programs; and increasing the use of social media to promote SANDAG programs and projects with an increase in number of followers.

Justification

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

Project Manager: Phoenix Smith, Marketing
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Adopt and populate a CRM tool to consolidate stakeholder contact information and touch points</p> <p>Product: Database and analytics</p> <p>Completion Date: 3/31/2022</p>
2	20	<p>Task Description: Coordinate with project managers to implement on-call marketing program</p> <p>Product: Marketing, communications, and outreach plans; task orders and work orders</p> <p>Completion Date: 6/30/2022</p>
3	25	<p>Task Description: Produce advertising copy, develop print, broadcast, and/or outdoor advertising programs, digital advertising, brochures, videos, and other marketing products</p> <p>Product: Print, digital, and broadcast advertising copy; brochures; scripts; web content; direct mail; social media; and video.</p> <p>Completion Date: 6/30/2022</p>
4	15	<p>Task Description: Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects</p> <p>Product: Marketing and outreach projects, email blasts, social media posts, press releases</p> <p>Completion Date: 6/30/2022</p>
5	25	<p>Task Description: Maximize marketing efforts by promoting programs and projects on the SANDAG, website and on social media; assist with transitioning program content from residual websites to the redesigned sandag.org website.</p> <p>Product: Web copy, project information and advertising copy, web ads, social media posts</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

Work Element: 7300300 Software Development Services
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$955,276	\$1,029,663	\$1,523,899
Other Direct Costs	\$8,149	\$79,500	\$24,500
Materials and Equipment	\$12,573	\$0	\$0
Contracted Services	\$182,288	\$1,015,721	\$50,000
Total	\$1,158,286	\$2,124,884	\$1,598,399

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
TDA Planning/Administration	\$558,286	\$1,674,884	\$1,148,399
FHWA Metropolitan Planning (PL)	\$600,000	\$450,000	\$450,000
Total	\$1,158,286	\$2,124,884	\$1,598,399

Objective

The objectives of this work element are to improve public outreach productivity through the application of database and programming technologies; increase the accessibility of the SANDAG data stores by developing, enhancing, and documenting custom software and database solutions for the agency functions; and provide direct, comprehensive technical support to staff for 511sd.com, iCommutesd.com, sandag.org, and other public facing SANDAG websites.

Emphasis in FY 2022 will be on providing technical support for the new sandag.org website and on building internal applications that improve workflows.

Previous Accomplishments

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

Justification

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

Project Manager: Jeff Harns, Software Development Solutions

Committee(s): None

Working Group(s): None

Work Element: 7300400 Government Relations
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$981,835	\$1,112,359	\$1,090,144
Other Direct Costs	\$39,953	\$84,000	\$120,000
Contracted Services	\$180,399	\$180,000	\$600,000
Total	\$1,202,187	\$1,376,359	\$1,810,144

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
SANDAG Member Assessments	\$457,848	\$253,763	\$250,000
TransNet Administration	\$0	\$50,000	\$757,662
TDA Planning/Administration	\$744,339	\$1,072,596	\$802,482
Total	\$1,202,187	\$1,376,359	\$1,810,144

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 2022 will be on implementing the Legislative Program, including supporting SANDAG's priority projects and Strategic Initiatives by utilizing relationships and outreach to elected members and stakeholders to advance project development and by securing funding and policy updates at the federal level through stimulus, grants, annual appropriations, and the next transportation reauthorization and at the state level through the annual budget process, grant programs and by working closely with state regulatory agencies and the Legislature; supporting member agencies and local jurisdictions by improving communications, providing project updates and SANDAG programs; and supporting the Board of Directors and Policy Advisory Committees to ensure timely and successful meetings and strategic outcomes.

Previous Accomplishments

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

Justification

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

Project Manager: Robyn Wapner, Government Relations

Committee(s): Borders Committee
Executive Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Develop annual SANDAG Legislative Program (February 2022)</p> <p>Product: Final SANDAG 2021 Legislative Program</p> <p>Completion Date: 3/31/2022</p>
2	20	<p>Task Description: Identify priority projects and policies (January 31, 2022); facilitate joint advocacy trips to Washington, District of Columbia and Sacramento, California (March 2022); host regional legislative briefing (April 30, 2022)</p> <p>Product: FY 2022 project information white papers and brochures and federal or state legislative agendas</p> <p>Completion Date: 6/30/2022</p>
3	15	<p>Task Description: Represent SANDAG on state and federal organizations to advance agency policies and programs (i.e., California Association of Councils of Governments, California Transit Association, National Association of Regional Councils, American Public Transportation Association, and Southern California Legislative Roundtable)</p> <p>Product: Executive Committee legislative status reports, as needed</p> <p>Completion Date: 6/30/2022</p>
4	50	<p>Task Description: Monitor and respond to key state and federal legislation, policy changes, and funding opportunities (includes outside services)</p> <p>Product: Executive Committee legislative status reports (monthly)</p> <p>Completion Date: 6/30/2022</p>

Future Activities

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

Work Element: 7300500 Interagency Coordination
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$1,163,085	\$937,514	\$1,638,468
Other Direct Costs	\$308	\$300	\$300
Total	\$1,163,393	\$937,814	\$1,638,768

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5307) Transit Planning	\$605,000	\$450,000	\$625,000
FHWA Metropolitan Planning (PL)	\$300,000	\$300,000	\$350,000
TDA Planning/Administration	\$258,393	\$187,814	\$263,768
TransNet Administration	\$0	\$0	\$400,000
Total	\$1,163,393	\$937,814	\$1,638,768

Objective

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

Emphasis in FY 2022 will be on facilitating discussions and policy decisions related to San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and continuing to enhance coordination activities with the public and member agencies to advance the region’s priority projects and initiatives.

Previous Accomplishments

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

Justification

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

Project Manager: Robyn Wapner, Government Relations

Committee(s): Audit Committee
 Executive Committee
 Regional Planning Committee
 Transportation Committee

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

Work Element: 7300600 Social Equity Program
Area of Emphasis: External Support and Communications

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$89,586	\$171,479	\$370,047
Other Direct Costs	\$0	\$1,000	\$4,000
Contracted Services	\$24,148	\$49,000	\$150,000
Total	\$113,734	\$221,479	\$524,047

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FTA (5307) Transit Planning	\$30,000	\$175,000	\$224,790
TDA Planning/Administration	\$83,734	\$46,479	\$99,257
TransNet Administration	\$0	\$0	\$200,000
Total	\$113,734	\$221,479	\$524,047

Objective

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

Emphasis in FY 2022 will be on providing ADA, Social Equity, and Environmental Justice technical assistance and support to agency staff responsible for priority projects; finalizing the Federal Transit Administration (FTA) Title VI Program report submittal; finalizing the development and implementation of our Civil Rights Document Repository to centralize all the agency’s Social Equity files; and updating policies and procedures, including providing a network of staff resources and training.

Previous Accomplishments

Previous accomplishments include updates to Social Equity related Board policies and development of two administrative policies; staff training on the Social Equity program and steps to conduct a Social Equity analysis; development of a process for project managers to request assistance with social equity analysis; Civil rights and ADA complaints were investigated and resolved or referred to appropriate jurisdictions; updates to the Social Equity Handbook; development of a procedure for the review of capital projects for ADA compliance; review of Capital projects for ADA compliance; site inspections for bikeways; and a preliminary review of one station on the Mid-Coast Corridor transit project; completion of the Language Assistance Plan, efforts were made to ensure that the provisions of the plan were implemented to achieve compliance with Title VI of the Civil Rights Act; a closed captioning service was put in place for all Brown Act committees holding virtual meetings; and a civil rights repository was created in SharePoint to support the preparations for the Title VI program update for submission to the FTA in FY 2022.

Justification

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

Project Manager: Elaine Richardson, Diversity and Equity
Committee(s): None
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Review capital project plans and drawings at 30, 60, and 95% completion; inspect projects before opening for ADA compliance</p> <p>Product: Project reviews</p> <p>Completion Date: 9/30/2021</p>
2	20	<p>Task Description: Prepare 2021 Title VI program update and submit to FTA by September 30, 2021</p> <p>Product: 2021 Title VI program update</p> <p>Completion Date: 9/30/2021</p>
3	5	<p>Task Description: Investigate and make findings for Title VI and ADA complaints</p> <p>Product: Investigative reports</p> <p>Completion Date: 6/30/2022</p>
4	30	<p>Task Description: Support departments to ensure that policies, projects, and operations are compliant with all civil rights regulations and executive orders through training, technical assistance, and project reviews</p> <p>Product: Training and technical reports</p> <p>Completion Date: 6/30/2022</p>
5	25	<p>Task Description: Support SANDAG priority projects by providing technical assistance and reviews for social equity</p> <p>Product: Training programs, review of projects</p> <p>Completion Date: 6/30/2022</p>

Future Activities

The team will continue to support all aspects of the SANDAG priority projects including, but not limited to the San Diego Forward: The 2021 Regional Transportation Plan, Comprehensive Multimodal Corridor Plans, the 5 Big Moves, and the Regional Transportation Improvement Program regarding Social Equity and Environmental Justice. Capital projects will continue to be reviewed for ADA compliance and new projects will be inspected before opening or turnover to transit operators.

Chapter 3



OWP Revenue and Expense Summary

Chapter 3

OWP Revenue and Expense Summary

This chapter provides a financial summary of the work elements described in Chapter 2. Beginning with the program revenues, each work element is shown grouped by its area of emphasis, with the various sources of funding identified for each project; refer to the program revenue notes for a more specific description of local, state, and federal funding sources. 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. Group programs are listed, with related projects indented under the group title. Following the expense summary, details of each project's contracted services budget are shown, which describe the scope and estimated costs for professional services that are necessary to complete each work element.

The next section of this chapter shows the subset of work elements that are specifically supported by annual federal planning funds that constitute the core funding for the Overall Work Program. The Federal Highway Administration, Federal Transit Administration, and Caltrans appropriate these Consolidated Planning Grant Program funds. These agencies are authorized to review and approve the funded activities to ensure that they comply with federally established criteria for core planning functions. The final section shows the historical comparison of current project budgets relative to FY 2021 estimated expenditures and FY 2020 actual expenditures.

FY 2022 Overall Work Program — Program Revenues

OWP No.	Project Title	FY 2022 Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	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	\$1,743,383	\$525,000	-	-	-	-	-	-	\$82,800	-	\$1,135,583	T1/ T11	-	-	-	-	
2300400	Economic and Demographic Analysis and Modeling	1,728,253	-	-	1,000,000	-	-	-	-	728,253	-	-	-	-	-	-	-	
2300600	Enterprise Geographic Information Systems	700,538	-	550,000	-	-	-	-	-	137,500	-	13,038	T1	-	-	-	-	
2300900	Database Administration and Governance	512,587	-	-	300,000	-	-	-	-	212,587	-	-	-	-	-	-	-	
2301100	Transportation Surveys and Other Primary Data Collection	1,885,182	-	1,268,615	-	-	-	-	-	416,567	-	200,000	T1	-	-	-	-	
2301200	Regional Economic and Finance Services and Research Services	347,924	-	225,000	-	-	-	-	-	72,924	-	50,000	T1	-	-	-	-	
2301400	Regional Census Data Center Operations	178,454	-	-	-	-	-	-	-	178,454	-	-	-	-	-	-	-	
2301700	Regional Land Inventory System	589,624	-	400,000	-	-	-	-	-	139,624	-	50,000	T1	-	-	-	-	
2301800	Peer Review Process	120,583	-	-	-	-	-	-	-	120,583	-	-	-	-	-	-	-	
2301900	Quality Assurance and Control	819,076	-	-	-	-	-	-	-	319,076	-	500,000	T11	-	-	-	-	
2302000	Program Management	385,151	-	-	-	-	-	-	-	385,151	-	-	-	-	-	-	-	
2302100	Transportation Modeling Development	2,029,385	-	850,000	-	-	-	-	-	215,985	-	963,400	T1/ T11	-	-	-	-	
2302200	Data Dissemination	1,082,408	-	-	450,000	-	-	-	-	67,408	-	565,000	T11	-	-	-	-	
2302300	Data Acquisition and Management	1,873,434	-	-	-	-	-	-	-	215,990	-	1,657,444	T11	-	-	-	-	
2302400	Update of SANDAG's Cross-Border Travel Model Component of the ABM	172,016	-	-	-	-	-	-	-	172,016	-	-	-	-	-	-	-	
2302500	Regional Parking Inventory Survey	167,916	-	-	-	-	-	148,656	S19	19,260	-	-	-	-	-	-	-	
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	237,053	-	-	-	-	-	-	-	-	-	-	-	237,053	CJ	-	-	
2340100	CJAM – Substance Abuse Monitoring	135,963	-	-	-	-	45,000	F4	-	-	-	-	-	18,750	S	72,213	L3/ L6	
2346600	CJAM – Prop. 47 Evaluation	176,223	-	-	-	-	-	-	176,223	S50	-	-	-	-	-	-	-	
2346700	CJAM – SMART STAR Evaluation	228,302	-	-	-	-	228,302	F22	-	-	-	-	-	-	-	-	-	
2346800	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	16,523	-	-	-	-	16,523	F4	-	-	-	-	-	-	-	-	-	
2347000	CJAM - Drug Policy Gap Analysis and Evaluation	20,256	-	-	-	-	20,256	F4	-	-	-	-	-	-	-	-	-	
2347100	CJAM - REACH Coalition Expansion Evaluation	25,981	-	-	-	-	25,981	F4	-	-	-	-	-	-	-	-	-	
2350100	CJAM – Juvenile Justice Crime Prevention Act	228,726	-	-	-	-	-	-	-	-	-	-	-	-	-	228,726	L9	
2352400	CJAM - Reducing Racial and Ethnic Disparities	80,595	-	-	-	-	-	-	-	-	-	-	-	-	-	80,595	L9	
2352500	CJAM - Credible Messenger CalVIP Evaluation	10,717	-	-	-	-	-	-	10,717	S50	-	-	-	-	-	-	-	
2352800	CJAM - San Diego Promise Neighborhood (SDPN)	113,716	-	-	-	-	113,716	F17	-	-	-	-	-	-	-	-	-	
2353000	CJAM - IMPACT Evaluation	20,793	-	-	-	-	-	-	20,793	S50	-	-	-	-	-	-	-	
2353100	NEW - CJAM - Increasing Resiliency in High-Risk Youth	44,701	-	-	-	-	-	-	44,701	S50	-	-	-	-	-	-	-	
2353200	NEW - CJAM - CJ - DA Juvenile Diversion Initiative	132,919	-	-	-	-	-	-	-	-	-	-	-	-	-	132,919	L12	
2401000	Regional Economic Research & Analytics	776,471	-	-	-	-	-	-	-	376,471	-	400,000	T1	-	-	-	-	
2402000	Data Science, Open Data, and Big Data	1,862,215	-	-	-	-	-	-	-	-	-	1,862,215	T11	-	-	-	-	
7500000	SANDAG Service Bureau	209,058	-	-	-	-	-	-	-	-	-	-	-	-	-	209,058	O1	
Modeling and Research Subtotal		\$18,656,125	\$525,000	\$3,293,615	\$1,750,000	\$449,777		\$401,090		\$3,860,650		\$7,396,680		\$255,803		\$723,511		

FY 2022 Overall Work Program — Program Revenues

OWP No.	Project Title	FY 2022 Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	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	1,061,839	500,000	-	-	-	-	-	-	140,427	-	421,412	T1	-	-	-	-
3100600	Air Quality Planning and Transportation Conformity	164,388	100,000	-	-	-	-	-	-	64,388	-	-	-	-	-	-	-
3100700	Goods Movement Planning	445,131	175,000	-	-	-	65,879	F2	-	204,252	-	-	-	-	-	-	-
3102000	San Diego Forward: The 2021 Regional Plan	3,507,413	50,000	650,000	-	-	-	619,452	S1	170,000	-	2,017,961	T1/T11	-	-	-	-
3102005	Regional Plan Outreach FY 2021	100,000	-	-	-	-	-	88,530	S19	11,470	-	-	-	-	-	-	-
3102006	NEW - Regional Plan Outreach FY 2022	1,153,906	-	-	-	-	-	1,021,553	S19	132,353	-	-	-	-	-	-	-
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	123,457	-	-	-	-	84,587	F1	-	38,870	-	-	-	-	-	-	-
3102500	BREEZE Bus Speed and Reliability Plan	153,202	-	-	-	153,202	F26	-	-	-	-	-	-	-	-	-	-
3102600	Mission Valley Revitalization Mobility Study	323,280	-	-	-	286,200	F26	-	-	37,080	-	-	-	-	-	-	-
3200200	Regional Shoreline Management Planning	259,617	-	-	-	-	-	-	-	-	-	-	-	104,852	S	154,765	L4
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience	384,102	225,000	-	-	-	-	-	-	131,318	-	-	-	27,784	S	-	-
3201700	Climate Action Planning Program	374,479	-	-	-	-	-	331,526	S19	42,953	-	-	-	-	-	-	-
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	169,142	-	-	-	-	-	162,215	S21	6,927	-	-	-	-	-	-	-
3201900	San Diego Region TerraCount Assessment	15,932	-	-	-	-	-	15,932	S22	-	-	-	-	-	-	-	-
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	168,486	-	-	-	-	-	-	-	-	-	168,486	T1/T4/T5	-	-	-	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	40,111	-	-	30,000	-	-	-	-	10,111	-	-	-	-	-	-	-
3400200	Interregional Planning: Borders and Binational Planning and Coordination	323,459	-	-	250,000	-	-	-	-	73,459	-	-	-	-	-	-	-
3400500	Interregional Planning: Tribal Liaison Program	250,568	-	-	90,000	-	-	-	-	160,568	-	-	-	-	-	-	-
3401100	State Route 94 Multiuse Pathway Feasibility Study	26,396	-	-	-	-	-	26,396	S51	-	-	-	-	-	-	-	-
3401200	Coastal Connections: Opportunities to Improve Public Access	205,216	-	-	-	174,368	F26	-	-	-	-	-	-	-	-	30,848	L2
3401300	SD Regional Rail Higher-Speed and Reliability Advanced Planning Study	103,927	-	-	-	92,006	F26	-	-	11,921	-	-	-	-	-	-	-
3420200	Northbound SR11 Border Wait Time Study	220,542	-	-	-	220,542	F24	-	-	-	-	-	-	-	-	-	-
Regional Planning Subtotal		\$9,574,592	\$1,050,000	\$650,000	\$370,000	\$1,076,784		\$2,265,604		\$1,236,096		\$2,607,859		\$132,636		\$185,613	

FY 2022 Overall Work Program — Program Revenues

OWP No.	Project Title	FY 2022 Total Project Funding	FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	Federal Other	Notes	State Other	Notes	TDA Planning/ Admin	Notes	TransNet Program	Notes	Member Assessments	Notes	Local Other	Notes	
Project Implementation																		
3300200	Active Transportation Planning and Programs	624,515	-	-	400,000	-	-	-	-	75,000	-	149,515	T1	-	-	-	-	-
3310500	511 Advanced Traveler Information Service	366,349	-	-	-	-	-	14,066	S11	-	-	352,283	T2	-	-	-	-	-
3310701	Mobility Hub Implementation	1,085,069	-	-	-	835,069	F2/F3	250,000	S11	-	-	-	-	-	-	-	-	-
3310714	Mobility & Innovations Program	725,859	-	-	-	-	-	-	-	-	-	725,859	T11	-	-	-	-	-
3311700	Transportation Performance Monitoring and Reporting	88,462	-	-	-	-	-	-	-	-	-	88,462	T2	-	-	-	-	-
3320100	Transit Planning	689,354	-	-	-	-	-	224,365	S1	464,989	-	-	-	-	-	-	-	-
3320200	Specialized Transportation Grant Program	255,381	-	-	-	155,381	F21	-	-	-	-	100,000	T6	-	-	-	-	-
3320300	Passenger Counting Program	260,444	-	175,000	-	-	-	-	-	85,444	-	-	-	-	-	-	-	-
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	3,077,505	-	-	-	2,871,794	F21	-	-	-	-	-	-	-	-	205,711	L2	-
3321900	Regional Housing Incentive Program	493,699	-	-	-	-	-	493,699	S22	-	-	-	-	-	-	-	-	-
3322000	SD Regional Electric Vehicle Charger Management Strategy	195,775	-	-	-	-	-	173,320	S19	22,455	-	-	-	-	-	-	-	-
3330700	Regional Intelligent Transportation System Planning	609,408	-	-	-	-	-	200,000	S11	-	-	409,408	T2	-	-	-	-	-
3400600	LOSSAN and High-Speed Rail Corridor Planning	112,541	-	-	-	-	-	-	-	37,541	-	75,000	T1	-	-	-	-	-
3501000	Flexible Fleet Pilots	1,060,487	-	-	-	1,060,487	F2	-	-	-	-	-	-	-	-	-	-	-
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	2,277,645	-	-	-	-	-	-	-	-	-	1,621,932	T2	-	-	655,713	L2	-
3503000	Next Operating System (Next OS) Planning	1,400,040	-	-	-	1,400,040	F2	-	-	-	-	-	-	-	-	-	-	-
3504000	Clean Transportation Program	361,365	-	-	-	361,365	F2	-	-	-	-	-	-	-	-	-	-	-
Project Implementation Subtotal		\$13,683,899	-	\$175,000	\$400,000	\$6,684,137		\$1,355,449		\$685,430		\$3,522,459		-		\$861,424		
External Support and Communications																		
1500000	Project Monitoring and Oversight	261,683	-	-	-	-	-	261,183	S1	500	-	-	-	-	-	-	-	-
1500100	TransNet Financial Management	1,967,168	-	-	-	-	-	-	-	-	-	1,967,168	T1	-	-	-	-	-
1500300	Funds Management and Oversight	318,705	-	-	175,000	-	-	-	-	73,705	-	70,000	T1	-	-	-	-	-
1500400	Overall Work Program and Budget Programs Management	521,250	196,646	-	216,760	-	-	-	-	107,844	-	-	-	-	-	-	-	-
1500800	TDA Funds Management and Oversight	202,810	-	-	-	-	-	-	-	202,810	-	-	-	-	-	-	-	-
2300800	Regional Geographic Information Systems Data Warehouse	283,972	-	-	150,000	-	-	-	-	121,972	-	-	-	12,000	S	-	-	-
7300000	TransNet Public Information Program	290,707	-	-	-	-	-	-	-	-	-	290,707	T1	-	-	-	-	-
7300100	Public Involvement Program	610,154	-	-	200,000	-	-	-	-	388,154	-	-	-	-	-	22,000	L2	-
7300200	Marketing Coordination and Implementation	157,575	-	-	-	-	-	-	-	57,575	-	100,000	T1	-	-	-	-	-
7300300	Software Development Services	1,598,399	-	-	450,000	-	-	-	-	1,148,399	-	-	-	-	-	-	-	-
7300400	Government Relations	1,810,144	-	-	-	-	-	-	-	802,482	-	757,662	T1	250,000	S	-	-	-
7300500	Interagency Coordination	1,638,768	-	625,000	350,000	-	-	-	-	263,768	-	400,000	T1	-	-	-	-	-
7300600	Social Equity Program	524,047	-	224,790	-	-	-	-	-	99,257	-	200,000	T1	-	-	-	-	-
External Support and Communications Subtotal		\$10,185,382	\$196,646	\$849,790	\$1,541,760	-		\$261,183		\$3,266,466		\$3,785,537		\$262,000		\$22,000		
Total Overall Work Program Revenue		\$52,099,998	\$1,771,646	\$4,968,405	\$4,061,760	\$8,210,698		\$4,283,326		\$9,048,642		\$17,312,535		\$650,439		\$1,792,547		

Notes and Explanations of Fund Sources shown in OWP Program Revenues

Federal Transportation Planning Funds

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

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

Federal Other

- (F1) FHWA Strategic Partnership for Sustainable Transportation
- (F2) Regional Surface Transportation Program
- (F3) Congestion Management & Air Quality (CMAQ) Program
- (F4) U.S. Dept. of Justice
- (F17) U.S. Dept. of Education
- (F21) FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities
- (F22) Bureau of Justice Assistance
- (F24) FHWA Coordinated Border Infrastructure Program
- (F26) FTA 5304 Strategic Partnerships Transit

TransNet Sales Tax Revenue

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

Local Other

- (L2) Other Local Funds
- (L3) California Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L6) County of San Diego
- (L9) County Dept. of Probation
- (L12) Criminal Justice - Other Local Funds

State Other

- (S1) Planning, Programming, and Monitoring Program
- (S11) California State DMV Vehicle Registration Fee
- (S19) California Senate Bill 1 (SB 1) (Beall, 2017) Sustainable Communities Grant
- (S21) Public Transportation Account - Adaptation Planning Grant
- (S22) State Other
- (S50) Criminal Justice - Misc. Revenue
- (S51) State Highway Account - Sustainable Communities

Member Assessments

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

Services to Other Agencies

- (O1) SANDAG Service Bureau Fees

Local Flexible Funds

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

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

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 2022 Overall Work Program — Program Expenses

OWP No.	Annual (A) or Multi- year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
Modeling and Research										
2300000	(A)	Transportation Analysis and Modeling	\$1,743,383	\$1,216,001	\$814,037	\$401,964	\$293,633	\$233,749	-	-
2300400	(A)	Economic and Demographic Analysis and Modeling	1,728,253	1,263,253	845,669	417,584	125,000	315,000	25,000	-
2300600	(A)	Enterprise Geographic Information Systems	700,538	535,038	378,106	156,932	165,500	-	-	-
2300900	(A)	Database Administration and Governance	512,587	287,587	192,521	95,066	-	225,000	-	-
2301100	(A)	Transportation Surveys and Other Primary Data Collection	1,885,182	395,412	264,704	130,708	3,500	1,486,270	-	-
2301200	(A)	Regional Economic and Finance Services and Research Services	347,924	337,924	226,219	111,705	10,000	-	-	-
2301400	(A)	Regional Census Data Center Operations	178,454	174,854	117,054	57,800	3,600	-	-	-
2301700	(A)	Regional Land Inventory System	589,624	589,624	394,716	194,908	-	-	-	-
2301800	(A)	Peer Review Process	120,583	118,583	79,384	39,199	2,000	-	-	-
2301900	(A)	Quality Assurance and Control	819,076	814,076	544,973	269,103	5,000	-	-	-
2302000	(A)	Program Management	385,151	382,151	255,826	126,325	3,000	-	-	-
2302100	(A)	Transportation Modeling Development	2,029,385	1,214,185	812,821	401,364	35,200	780,000	-	-
2302200	(A)	Data Dissemination	1,082,408	879,908	589,043	290,865	12,500	190,000	-	-
2302300	(A)	Data Acquisition and Management	1,873,434	824,684	552,075	272,609	923,750	125,000	-	-
2302400	(M)	Update of SANDAG's Cross-Border Travel Model Component of the ABM	172,016	107,361	71,872	35,489	-	64,655	-	-
2302500	(M)	Regional Parking Inventory Survey	167,916	40,729	27,266	13,463	-	127,187	-	-
2340000	(A)	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	237,053	236,055	158,024	78,031	998	-	-	-
2340100	(A)	CJAM – Substance Abuse Monitoring	135,963	101,492	72,034	29,458	7,000	27,471	-	-
2345000		CJAM – Adult Criminal Justice Projects (Group Program)								
2346600	(M)	CJAM – Prop. 47 Evaluation	176,223	176,223	117,970	58,253	-	-	-	-
2346700	(M)	CJAM – SMART STAR Evaluation	228,302	71,051	47,564	23,487	456	-	-	156,795
2346800	(M)	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	16,523	16,523	11,061	5,462	-	-	-	-
2347000	(M)	CJAM - Drug Policy Gap Analysis and Evaluation	20,257	19,939	14,764	5,175	318	-	-	-
2347100	(M)	CJAM - REACH Coalition Expansion Evaluation	25,981	25,981	17,393	8,588	-	-	-	-
2350000		CJAM – Youth Evaluation Projects (Group Program)								
2350100	(M)	CJAM – Juvenile Justice Crime Prevention Act	228,726	228,476	152,950	75,526	250	-	-	-
2352400	(M)	CJAM - Reducing Racial and Ethnic Disparities	80,595	80,595	53,953	26,642	-	-	-	-
2352500	(M)	CJAM - Credible Messenger CalVIP Evaluation	10,717	10,717	7,174	3,543	-	-	-	-
2352800	(M)	CJAM - San Diego Promise Neighborhood (SDPN)	113,716	113,716	76,126	37,590	-	-	-	-
2353000	(M)	CJAM - IMPACT Evaluation	20,793	20,793	13,920	6,873	-	-	-	-
2353100	(M)	NEW - CJAM - Increasing Resiliency in High-Risk Youth	44,701	44,701	29,925	14,776	-	-	-	-
2353200	(M)	NEW - CJAM - CJ - DA Juvenile Diversion Initiative	132,919	104,945	70,752	34,193	27,974	-	-	-
2401000	(A)	Regional Economic Research & Analytics	776,471	429,471	288,166	141,305	47,000	300,000	-	-
2402000	(A)	Data Science, Open Data, and Big Data	1,862,215	1,395,715	934,344	461,371	266,500	200,000	-	-
7500000	(A)	SANDAG Service Bureau	209,058	209,058	139,951	69,107	-	-	-	-
Modeling and Research Subtotal			\$18,656,124	\$12,466,819	\$8,372,356	\$4,094,463	\$1,933,178	\$4,074,332	\$25,000	\$156,795

FY 2022 Overall Work Program — Program Expenses

OWP No.	Annual (A) or Multi-year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
Regional Planning										
3100400	(A)	Regional Plan Implementation	1,061,839	1,057,839	708,157	349,682	4,000	-	-	-
3100600	(A)	Air Quality Planning and Transportation Conformity	164,388	162,888	109,043	53,845	1,500	-	-	-
3100700	(A)	Goods Movement Planning	445,131	282,752	189,285	93,467	1,500	160,879	-	-
3102000	(M)	San Diego Forward: The 2021 Regional Plan	3,507,413	2,528,928	1,692,959	835,969	43,000	935,485	-	-
3102005	(M)	Regional Plan Outreach FY 2021	100,000	-	-	-	100,000	-	-	-
3102006	(A)	NEW - Regional Plan Outreach FY 2022	1,153,906	113,855	76,219	37,636	280,000	760,051	-	-
3102400	(M)	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	123,457	5,603	3,751	1,852	-	117,854	-	-
3102500	(M)	BREEZE Bus Speed and Reliability Plan	153,202	3,202	2,144	1,058	-	-	-	150,000
3102600	(M)	Mission Valley Revitalization Mobility Study	323,280	89,280	59,767	29,513	-	209,000	-	25,000
3200200	(A)	Regional Shoreline Management Planning	259,617	99,552	66,644	32,908	5,300	154,765	-	-
3200300	(A)	Regional Climate Change, Mitigation, Adaptation, and Resilience	384,102	345,602	231,359	114,243	3,500	35,000	-	-
3201700	(M)	Climate Action Planning Program	374,479	74,431	49,827	24,604	232	299,816	-	-
3201800	(M)	Holistic Implementation of Adaptation & Transportation Resilience Strategies	169,141	5,890	3,943	1,947	-	33,296	-	129,956
3201900	(M)	San Diego Region TerraCount Assessment	15,932	-	-	-	-	15,932	-	-
3300100	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	168,486	140,140	93,815	46,325	2,140	-	26,206	-
3400100	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	40,111	39,611	26,517	13,094	500	-	-	-
3400200	(A)	Interregional Planning: Borders and Binational Planning and Coordination	323,459	314,359	210,444	103,915	3,100	6,000	-	-
3400500	(A)	Interregional Planning: Tribal Liaison Program	250,568	134,229	89,858	44,371	6,339	-	-	110,000
3401100	(M)	State Route 94 Multiuse Pathway Feasibility Study	26,396	26,396	17,670	8,726	-	-	-	-
3401200	(M)	Coastal Connections: Opportunities to Improve Public Access	205,216	40,216	26,922	13,294	-	165,000	-	-
3401300	(M)	SD Regional Rail Higher-Speed and Reliability Advanced Planning Study	103,927	28,920	19,360	9,560	-	75,007	-	-
3420200	(M)	Northbound SR11 Border Wait Time Study	220,542	542	363	179	-	220,000	-	-
Regional Planning Subtotal			\$9,574,593	\$5,494,234	\$3,678,046	\$1,816,188	\$451,111	\$3,188,086	\$26,206	\$414,956
Project Implementation										
3300200	(A)	Active Transportation Planning and Programs	624,515	476,984	319,311	157,673	15,800	127,131	4,600	-
3310000		Smart Mobility Services to the Public (Group Program)								
3310500	(A)	511 Advanced Traveler Information Service	366,349	86,349	57,805	28,544	80,000	200,000	-	-
3310701	(A)	Mobility Hub Implementation	1,085,069	208,569	139,624	68,945	1,500	350,000	-	525,000
3310714	(A)	Mobility & Innovations Program	725,859	394,359	266,119	128,240	6,500	325,000	-	-
3311700	(A)	Transportation Performance Monitoring and Reporting	88,462	72,962	48,843	24,119	500	15,000	-	-

FY 2022 Overall Work Program — Program Expenses

OWP No.	Annual (A) or Multi-year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
3320000		Transit Service Planning (Group Program)								
3320100	(A)	Transit Planning	689,354	320,195	214,350	105,845	6,500	186,636	-	176,023
3320200	(A)	Specialized Transportation Grant Program	255,381	254,381	170,292	84,089	1,000	-	-	-
3320300	(A)	Passenger Counting Program	260,444	180,030	120,519	59,511	78,414	-	2,000	-
3321400	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	3,077,505	-	-	-	1,028,556	-	-	2,048,949
3321900	(M)	Regional Housing Incentive Program	493,699	243,699	163,141	80,558	-	250,000	-	-
3322000	(M)	SD Regional Electric Vehicle Charger Management Strategy	195,775	38,275	25,623	12,652	4,000	141,000	-	12,500
3330700	(A)	Regional Intelligent Transportation System Planning	609,408	284,408	190,393	94,015	-	325,000	-	-
3400600	(A)	LOSSAN and High-Speed Rail Corridor Planning	112,541	106,541	71,323	35,218	6,000	-	-	-
3500000		2021 Regional Transportation Plan - 5 Big Moves (Group Program)								
3501000	(M)	Flexible Fleet Pilots	1,060,487	380,487	255,772	124,715	105,000	575,000	-	-
3502000	(M)	Regional Electric Vehicle Charger Incentive Program: CALeVIP	2,277,645	109,776	73,488	36,288	-	160,200	-	2,007,669
3503000	(M)	Next Operating System (Next OS) Planning	1,400,040	700,040	484,127	215,913	-	700,000	-	-
3504000	(M)	Clean Transportation Program	361,365	281,365	188,356	93,009	5,000	75,000	-	-
Project Implementation Subtotal			\$13,683,898	\$4,138,420	\$2,789,087	\$1,349,333	\$1,338,770	\$3,429,967	\$6,600	\$4,770,141
External Support and Communications										
1500000	(A)	Project Monitoring and Oversight	261,683	253,683	169,825	83,858	8,000	-	-	-
1500100	(A)	TransNet Financial Management	1,967,168	1,350,570	904,122	446,448	50,600	565,998	-	-
1500300	(A)	Funds Management and Oversight	318,705	251,023	168,044	82,979	67,682	-	-	-
1500400	(A)	Overall Work Program and Budget Programs Management	521,250	516,250	345,597	170,653	5,000	-	-	-
1500800	(A)	TDA Funds Management and Oversight	202,810	116,335	81,725	34,610	1,000	85,475	-	-
2300800	(A)	Regional Geographic Information Systems Data Warehouse	283,972	256,222	171,525	84,697	2,750	25,000	-	-
7300000	(A)	TransNet Public Information Program	290,707	259,367	173,630	85,737	31,340	-	-	-
7300100	(A)	Public Involvement Program	610,154	317,404	212,482	104,922	86,500	206,250	-	-
7300200	(A)	Marketing Coordination and Implementation	157,575	115,075	77,036	38,039	42,500	-	-	-
7300300	(A)	Software Development Services	1,598,399	1,523,899	1,020,155	503,744	24,500	50,000	-	-
7300400	(A)	Government Relations	1,810,144	1,090,144	729,783	360,361	120,000	600,000	-	-
7300500	(A)	Interagency Coordination	1,638,768	1,638,468	1,096,852	541,616	300	-	-	-
7300600	(A)	Social Equity Program	524,047	370,047	247,723	122,324	4,000	150,000	-	-
External Support and Communications Subtotal			\$10,185,382	\$8,058,487	\$5,398,499	\$2,659,988	\$444,172	\$1,682,723	\$0	\$0
Total Overall Work Program Expenses			\$52,099,998	\$30,157,961	\$20,237,989	\$9,919,972	\$4,167,231	\$12,375,108	\$57,806	\$5,341,892

FY 2022 Overall Work Program — Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
Modeling and Research		
2300000	Model Development: Completion of Activity-Based Model (ABM) 2+ subarea enhancements	\$8,749
2300000	Model Development: 3-year dynamic traffic assignment model refresh	\$25,000
2300000	Model Development: Master transportation network editing migration	\$200,000
2300000	Transportation Analysis and Modeling	\$233,749
2300400	Professional Services: New region level forecast system	\$150,000
2300400	Professional Services: Subregional forecast enhancements	\$165,000
2300400	Economic and Demographic Analysis and Modeling	\$315,000
2300900	Systems Engineering Planning and Support: Cloud database administration and support	\$225,000
2300900	Database Administration and Governance	\$225,000
2301100	Professional Services: Conduct small sample household travel behavior survey with big data to help supplement travel information	\$600,000
2301100	Professional Services: Conduct annual telework survey of businesses and residents in the San Diego region	\$186,270
2301100	Professional Services: Conduct a commercial vehicle survey to capture the increase in vehicles transporting goods around the San Diego region	\$700,000
2301100	Transportation Surveys and Other Primary Data Collection	\$1,486,270
2302100	Model Development: Explore migrating ABM2+ to the cloud	\$35,000
2302100	Model Development: Second year ABM3 development for 2025 Regional Plan with focus on model estimations for all ABM3 resident model components and ABM3 software development using Python-based ActivitySim	\$400,000
2302100	Model Development: Sketch planning model development with an optional risk analysis component	\$250,000
2302100	Model Development: Continued annual contribution to ActivitySim, a joint common travel model software development consortium	\$35,000
2302100	Model Development: ABM2+ application support and initial Cross-Border Model application support	\$60,000
2302100	Transportation Modeling Development	\$780,000
2302200	Legal Services: Assist with data sharing agreements with outside entities	\$50,000
2302200	Model Development: ABM visualization software assistance	\$40,000
2302200	Professional Services: Augmentation of staff for special geographic information system (GIS) and visualization needs for informational products to support 5 Big Moves and San Diego Forward: The 2021 Regional Plan (2021 Regional Plan)	\$100,000
2302200	Data Dissemination	\$190,000
2302300	Professional Services: Support data governance implementation	\$125,000
2302300	Data Acquisition and Management	\$125,000
2302400	Model Development: Continue cross-border model development	\$64,655
2302400	Update of SANDAG's Cross-Border Travel Model Component of the ABM	\$64,655
2302500	Marketing/Promotional Campaign: Conduct parking data collection and behavior survey	\$127,187
2302500	Regional Parking Inventory Survey	\$127,187
2340100	Professional Services: Assistance from the sheriff deputies in the detention facilities to support data collection	\$27,471
2340100	CJAM – Substance Abuse Monitoring	\$27,471
2401000	Economic Analyses/Assessments: Economic impact analyses, cost benefit analyses	\$300,000
2401000	Regional Economic Research & Analytics	\$300,000
2402000	Professional Services for data analysis	\$200,000
2402000	Data Science, Open Data, and Big Data	\$200,000
Modeling and Research Subtotal		\$4,074,332
Regional Planning		
3100700	Planning Assessments and Analysis: 2021 Freight Gateway Study update	\$65,879
3100700	Planning Assessments and Analysis: Regional Sustainable Freight Strategy	\$95,000
3100700	Goods Movement Planning	\$160,879
3102000	Environmental Services: Continue development of Environmental Impact Report for the 2021 Regional Plan	\$505,485
3102000	Planning Assessments and Analysis: Support for development of the 2021 Regional Plan	\$180,000
3102000	Legal Services: Legal assistance for the 2021 Regional Plan	\$250,000
3102000	San Diego Forward: The 2021 Regional Plan	\$935,485
3102006	Communications/Public Outreach: Communications support for the 2021 Regional Plan	\$700,051
3102006	Communications/Public Outreach: Digital 2021 Regional Plan report development	\$60,000
3102006	NEW - Regional Plan Outreach FY 2022	\$760,051
3102400	Feasibility study to assess the operational and financial viability of implementing congestion pricing on the two existing Interstate 805 (I-805) Direct Access Ramps (DAR)	\$117,854
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	\$117,854
3102600	Planning Assessments and Analysis: Transit mobility study to support the multimodal transportation needs for the Interstate 8 Corridor	\$209,000
3102600	Mission Valley Revitalization Mobility Study	\$209,000
3200200	Environmental Services: Continue fall and spring beach monitoring surveys and prepare annual report	\$154,765
3200200	Regional Shoreline Management Planning	\$154,765

FY 2022 Overall Work Program — Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
3200300	Climate Planning Services: Support components of Climate Resilience Program related to the development and implementation of greenhouse gas inventories, continue data processing and maintenance of climate action data portal, and the 2021 Regional Plan	\$35,000
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience	\$35,000
3201700	Climate Planning Services: Climate resilience services to support development and implementation of the 2021 Regional Plan, as well as climate resilience services for member agencies	\$299,816
3201700	Climate Action Planning Program	\$299,816
3201800	Environmental Services: Development of a prioritization tool for adaptation strategies, as well as end-user engagement and training for the tool	\$33,296
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	\$33,296
3201900	Environmental Services: Assistance to prepare all inputs and run the TerraCount tool	\$15,932
3201900	San Diego Region TerraCount Assessment	\$15,932
3400200	Translation Services: English-Spanish Interpreting Services	\$6,000
3400200	Interregional Planning: Borders and Binational Planning and Coordination	\$6,000
3401200	Planning Assessments and Analysis: Coastal Connections Planning study in the City of Del Mar	\$165,000
3401200	Coastal Connections: Opportunities to Improve Public Access	\$165,000
3401300	Planning Assessments and Analysis: Continuation of higher-speed alternatives study.	\$75,007
3401300	SD Regional Rail Higher-Speed and Reliability Advanced Planning Study	\$75,007
3420200	Professional Services: Develop, install, operate and maintain a Northbound Border Wait Time system for San Ysidro and Otay Mesa Ports of Entry	\$220,000
3420200	Northbound SR11 Border Wait Time Study	\$220,000
	Regional Planning Subtotal	\$3,188,086
Project Implementation		
3300200	Active Transportation Analysis: Active transportation project evaluation and monitoring	\$127,131
3300200	Active Transportation Planning and Programs	\$127,131
3310500	Professional Services: Operations oversight and maintenance of 511 system	\$200,000
3310500	511 Advanced Traveler Information Service	\$200,000
3310701	Active Transportation Analysis: Feasibility study to examine options for Balboa Avenue Trolley Station to Pacific Beach connection	\$350,000
3310701	Mobility Hub Implementation	\$350,000
3310714	Marketing Research and Services: Conduct market research to understand travel behavior impacts of 5 Big Moves	\$100,000
3310714	Professional Services: Public Private Partnership Program and unsolicited proposal process to advance mobility pilot projects	\$100,000
3310714	Professional Services: Develop a regional strategy and action plan for managing congestion and funding transportation through	\$125,000
3310714	Mobility & Innovations Program	\$325,000
3311700	Professional Services: Document editing and report development	\$15,000
3311700	Transportation Performance Monitoring and Reporting	\$15,000
3320100	Auditing Services: Triennial Transportation Development Act (TDA) performance audit	\$186,636
3320100	Transit Planning	\$186,636
3321900	Planning Assessments and Analysis: Develop a regional housing incentive program	\$250,000
3321900	Regional Housing Incentive Program	\$250,000
3322000	Technical planning support to develop a regional electrical vehicle charger management strategy, assess existing local and national practices and asset management options to inform governance strategy for public charging infrastructure at transit stations, park & rides and related publicly accessible parking areas in the region.	\$141,000
3322000	SD Regional Electric Vehicle Charger Management Strategy	\$141,000
3330700	Strategic Planning and Analysis - Completion and inclusion of Intelligent Transportation System (ITS) Architecture and Strategic Plan into 2021 Regional Plan	\$100,000
3330700	Professional Services: Complete Concept of Operations for 511 system	\$225,000
3330700	Regional Intelligent Transportation System Planning	\$325,000
3501000	Strategic Planning and Analysis: Flexible Fleet Implementation Strategic Plan	\$200,000
3501000	Professional Services: Flexible Fleet pilot design, service delivery, and evaluation for two Flexible Fleet pilots	\$375,000
3501000	Flexible Fleet Pilots	\$575,000
3502000	Professional Services: Center for Sustainable Energy contract to administer California Electric Vehicle Infrastructure Program	\$160,200
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	\$160,200
3503000	Professional Services: Curb asset coding and data collection within the Pacific Beach Mobility Hub	\$50,000
3503000	Professional Services: Completion of Smart Intersection System (SIS) requirements for the Regional Next Operating System (NextOS).	\$175,000
3503000	Professional Services: Consultant services for the development of system requirements for the NextOS - Curb Management System (SIS).	\$175,000
3503000	Professional Services: Regional Digital Equity Strategy and Action Plan	\$100,000
3503000	Professional Services: Consultant support for establishment and maintenance of Mobility Data Clearinghouse	\$200,000
3503000	Next Operating System (Next OS) Planning	\$700,000
3504000	General Engineering & Planning Services: Zero emissions vehicle infrastructure study and/or pilot	\$75,000
3504000	Clean Transportation Program	\$75,000
	Project Implementation Subtotal	\$3,429,967

FY 2022 Overall Work Program — Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
External Support and Communications		
1500100	Auditing Services: Financial auditing services for the San Diego County Regional Transportation Commission	\$42,300
1500100	Software Consulting Services: Host and maintain ProjectTrak, a customized database used to manage the Regional Transportation Improvement Program and Grants Tracking Program	\$41,694
1500100	Professional Services: Professional disclosure and dissemination annual fee	\$2,000
1500100	Financial Advisor: Ongoing <i>TransNet</i> monthly retainer for financial advisor services.	\$197,504
1500100	Financial Advisor: Provides financial reporting on an annual basis to conform with Governmental Accounting Standards Board (GASB) Statement 53 regarding the fair value of derivatives.	\$3,500
1500100	Financial Advisor: Provides financial reporting on an annual basis to conform with GASB Statement 72 regarding the transparency of governmental entities' financial statements	\$3,500
1500100	Financial Advisor: Provides for weekly calculations of the valuation of interest rate exchange agreement.	\$7,500
1500100	Professional Services: 2022 Independent Taxpayer Oversight Committee annual report-proofing, editing, copywriting	\$10,000
1500100	Legal Services: RTCIP Nexus Study-Outside legal service.	\$110,000
1500100	Professional Services: Continued implementation of future considerations from the <i>TransNet</i> Ten-Year Comprehensive Program Review Look-Ahead and FY 2021 <i>TransNet</i> Triennial Performance Audit.	\$148,000
1500100	<i>TransNet</i> Financial Management	\$565,998
1500800	Auditing Services: Financial auditing services for the state-mandated TDA audits	\$85,475
1500800	TDA Funds Management and Oversight	\$85,475
2300800	Professional Services: Enhancements to the Regional GIS Data Warehouse/Open Data Portal	\$25,000
2300800	Regional Geographic Information Systems Data Warehouse	\$25,000
7300100	Communications/Public Outreach: Provide general editor services for SANDAG publications and collateral, including technical and non-technical writing for various programs and projects in Data, proofreading for accuracy and consistent style, and ensuring key messages are consistently portrayed.	\$50,000
7300100	Communications/Public Outreach: Provide strategic communications assistance; provide media and presentation training	\$50,000
7300100	Communications/Public Outreach: Provide writing and editing services as part of the SANDAG website redesign project, which includes the roll-in of the KeepSanDiegoMoving.com, SDForward.com, icommutesd.com, the FasTrak public facing pages, and 511sd.com	\$50,000
7300100	Communications/Public Outreach: Provide social media program assistance; develop content on a recurring basis, including the use of professional video and photos and creative editing; manage and train staff to use agency's social media monitoring platform; monitor user engagement and response to comments; create and implement social media advertising strategy; provide training and guidance to staff on how to build the program	\$56,250
7300100	Public Involvement Program	\$206,250
7300300	Professional Services: Redevelopment of SANDAG website	\$50,000
7300300	Software Development Services	\$50,000
7300400	Legislative Services: Representation monitoring for federal legislation	\$300,000
7300400	Legislative Services: Representation monitoring for state legislation	\$300,000
7300400	Government Relations	\$600,000
7300600	Professional Services: Social Equity and Environmental Justice consulting	\$150,000
7300600	Social Equity Program	\$150,000
External Support and Communications Subtotal		\$1,682,723
Overall Work Program Contracted Services Total:		\$12,375,108

FY 2022 Overall Work Program – Excerpt Program Revenues Projects with Consolidated Planning Grant Funding

OWP No.	Project Title	Total Project Funding	FTA (5303) MPO Planning	FHWA Planning	FTA 5304	FHWA SPR	SB 1 Sustainable Communities	PTA Adaptation Planning	SHA Sustainable Communities	TDA Planning / Admin	Other Local, State or Federal	Notes	In-Kind Match (not included in Project Total)
1500300	Funds Management and Oversight	\$318,705	-	\$ 175,000	-	-	-	-	-	\$ 73,705	\$ 70,000	T1	-
1500400	Overall Work Program and Budget Programs Management	521,250	196,646	216,760	-	-	-	-	-	107,844	-		-
2300000	Transportation Analysis and Modeling	1,743,383	525,000	-	-	-	-	-	-	82,800	1,135,583	T1/ T11	-
2300400	Economic and Demographic Analysis and Modeling	1,728,253	-	1,000,000	-	-	-	-	-	728,253	-		-
2300800	Regional Geographic Information Systems Data Warehouse	283,972	-	150,000	-	-	-	-	-	121,972	12,000	S	-
2300900	Database Administration and Governance	512,587	-	300,000	-	-	-	-	-	212,587	-		-
2302200	Data Dissemination	1,082,408	-	450,000	-	-	-	-	-	67,408	565,000	T11	-
2302400	Update of SANDAG's Cross-Border Travel Model Component of the ABM	172,016	-	-	-	-	-	-	-	172,016	-		-
2302500	Regional Parking Inventory Survey	167,916	-	-	-	-	148,656	-	-	19,260	-		-
3100400	Regional Plan Implementation	1,061,839	500,000	-	-	-	-	-	-	140,427	421,412	T1	-
3100600	Air Quality Planning and Transportation Conformity	164,388	100,000	-	-	-	-	-	-	64,388	-		-
3100700	Goods Movement Planning	445,131	175,000	-	-	-	-	-	-	204,252	65,879	F2	-
3102000	San Diego Forward: The 2021 Regional Plan	3,507,413	50,000	-	-	-	-	-	-	170,000	3,287,413	F2/S1/T1/T11	-
3102005	Regional Plan Outreach FY 2021 (SB 1 FY 2020/2021)	100,000	-	-	-	-	88,530	-	-	11,470	-		-
3102006	NEW - Regional Plan Outreach FY 2022 (SB 1 FY 2021/2022)	1,153,906	-	-	-	-	1,021,553	-	-	132,353	-		-
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	123,457	-	-	-	84,587	-	-	-	38,870	-		-
3102500	BREEZE Bus Speed and Reliability Plan	153,202	-	-	153,202	-	-	-	-	-	-		20,892
3102600	Mission Valley Revitalization Mobility Study	323,280	-	-	286,200	-	-	-	-	37,080	-		-
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience	384,102	225,000	-	-	-	-	-	-	131,318	27,784	S	-
3201700	Climate Action Planning Program (SB 1 FY 2019/2020)	374,479	-	-	-	-	331,526	-	-	42,953	-		-
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	169,142	-	-	-	-	-	162,215	-	6,927	-		14,091
3300200	Active Transportation Planning and Programs	624,515	-	400,000	-	-	-	-	-	75,000	149,515	T1	-
3322000	SD Regional Electric Vehicle Charger Management Strategy	195,775	-	-	-	-	173,320	-	-	22,455	-		-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	40,111	-	30,000	-	-	-	-	-	10,111	-		-
3400200	Interregional Planning: Borders and Binational Planning and Coordination	323,459	-	250,000	-	-	-	-	-	73,459	-		-
3400500	Interregional Planning: Tribal Liaison Program	250,568	-	90,000	-	-	-	-	-	160,568	-		-
3401100	State Route 94 Multiuse Pathway Feasibility Study	26,396	-	-	-	-	-	-	26,396	-	-		3,420
3401200	Coastal Connections: Opportunities to Improve Public Access	205,216	-	-	174,368	-	-	-	-	-	30,848	L2	-
3401300	SD Regional Rail Higher-Speed and Reliability Advanced Planning Study	103,927	-	-	92,006	-	-	-	-	11,921	-		-
7300100	Public Involvement Program	610,154	-	200,000	-	-	-	-	-	388,154	22,000	L2	-
7300300	Software Development Services	1,598,399	-	450,000	-	-	-	-	-	1,148,399	-		-
7300500	Interagency Coordination	1,638,768	-	350,000	-	-	-	-	-	263,768	1,025,000	F27/T1	-
Total Budget CPG Funded Projects		\$20,108,117	\$1,771,646	\$4,061,760	\$705,776	\$84,587	\$1,763,585	\$162,215	\$26,396	\$4,719,718	\$6,812,434		\$38,403

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

Federal Transportation Planning Funds

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

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

Federal Other

- (F2) Regional Surface Transportation Program
- (F27) FTA 5307 Transit Planning

Local Other

- (L2) Other Local Funds

Local Flexible Funds

TDA Planning/Administration

TransNet

Member Assessments

TransNet Sales Tax Revenue

- (T1) *TransNet* Program Administration
- (T2) *TransNet* Major Corridors Program
- (T10) *TransNet* Bicycle/Pedestrian Program
- (T11) *TransNet*/ FasTrak® swap

Member Assessments

- (S) SANDAG Member Assessments

State Other

- (S1) Planning, Programming, and Monitoring (PPM) Program
- (S11) California State DMV Vehicle Registration Fee

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.

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

SANDAG collects fees from member agencies for the provision of regional planning services.

Note:

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

FY 2022 Overall Work Program – Excerpt Program Expenses Projects with Consolidated Planning Grant Funding

OWP No.	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through	In-Kind Match (not included in Project Total)
1500300	Funds Management and Oversight	\$318,705	\$251,023	\$168,044	\$82,979	\$67,682	-	-	-	-
1500400	Overall Work Program and Budget Programs Management	521,250	516,250	345,597	170,653	5,000	-	-	-	-
2300000	Transportation Analysis and Modeling	1,743,383	1,216,001	814,037	401,964	293,633	233,749	-	-	-
2300400	Economic and Demographic Analysis and Modeling	1,728,253	1,263,253	845,669	417,584	125,000	315,000	25,000	-	-
2300800	Regional Geographic Information Systems Data Warehouse	283,972	256,222	171,525	84,697	2,750	25,000	-	-	-
2300900	Database Administration and Governance	512,587	287,587	192,521	95,066	-	225,000	-	-	-
2302200	Data Dissemination	1,082,408	879,908	589,043	290,865	12,500	190,000	-	-	-
2302400	Update of SANDAG's Cross-Border Travel Model Component of the ABM	172,016	107,361	71,872	35,489	-	64,655	-	-	-
2302500	Regional Parking Inventory Survey	167,916	40,729	27,266	13,463	-	127,187	-	-	-
3100400	Regional Plan Implementation	1,061,839	1,057,839	708,157	349,682	4,000	-	-	-	-
3100600	Air Quality Planning and Transportation Conformity	164,388	162,888	109,043	53,845	1,500	-	-	-	-
3100700	Goods Movement Planning	445,131	282,752	189,285	93,467	1,500	160,879	-	-	-
3102000	San Diego Forward: The 2021 Regional Plan	3,507,413	2,528,928	1,692,959	835,969	43,000	935,485	-	-	-
3102005	Regional Plan Outreach FY 2021	100,000	-	-	-	100,000	-	-	-	-
3102006	NEW - Regional Plan Outreach FY 2022	1,153,906	113,855	76,219	37,636	280,000	760,051	-	-	-
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	123,457	5,603	3,751	1,852	-	117,854	-	-	-
3102500	BREEZE Bus Speed and Reliability Plan	153,202	3,202	2,144	1,058	-	-	-	150,000	20,892
3102600	Mission Valley Revitalization Mobility Study	323,280	89,280	59,767	29,513	-	209,000	-	25,000	-
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience	384,102	345,602	231,359	114,243	3,500	35,000	-	-	-
3201700	Climate Action Planning Program	374,479	74,431	49,827	24,604	232	299,816	-	-	-
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	169,141	5,890	3,943	1,947	-	33,296	-	129,956	14,091
3300200	Active Transportation Planning and Programs	624,515	476,984	319,311	157,673	15,800	127,131	4,600	-	-
3322000	SD Regional Electric Vehicle Charger Management Strategy	195,775	38,275	25,623	12,652	4,000	141,000	-	12,500	-
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	40,111	39,611	26,517	13,094	500	-	-	-	-
3400200	Interregional Planning: Borders and Binational Planning and Coordination	323,459	314,359	210,444	103,915	3,100	6,000	-	-	-
3400500	Interregional Planning: Tribal Liaison Program	250,568	134,229	89,858	44,371	6,339	-	-	110,000	-
3401100	State Route 94 Multiuse Pathway Feasibility Study	26,396	26,396	17,670	8,726	-	-	-	-	3,420
3401200	Coastal Connections: Opportunities to Improve Public Access	205,216	40,216	26,922	13,294	-	165,000	-	-	-
3401300	SD Regional Rail Higher-Speed and Reliability Advanced Planning Study	103,927	28,920	19,360	9,560	-	75,007	-	-	-
7300100	Public Involvement Program	610,154	317,404	212,482	104,922	86,500	206,250	-	-	-
7300300	Software Development Services	1,598,399	1,523,899	1,020,155	503,744	24,500	50,000	-	-	-
7300500	Interagency Coordination	1,638,768	1,638,468	1,096,852	541,616	300	-	-	-	-
Total Budget CPG Funded Projects		\$20,108,117	\$14,067,365	\$9,417,221	\$4,650,144	\$1,081,335	\$4,502,361	\$29,600	\$427,456	\$38,403

Overall Work Program – FY 2020-2022 Expenditure Comparison

Project No.	Project Title	FY 2020 Actual Expenditures	FY 2021 Estimated Expenditures	FY 2022 Budgeted Expenditures
Modeling and Research				
2300000	(A) Transportation Analysis and Modeling	\$1,111,001	\$1,540,019	\$1,743,383
2300400	(A) Economic and Demographic Analysis and Modeling	1,257,091	1,174,773	1,728,253
2300600	(A) Enterprise Geographic Information Systems	625,385	779,250	700,538
2300900	(A) Database Administration and Governance	280,556	408,737	512,587
2301100	(A) Transportation Surveys and Other Primary Data Collection	1,426,389	2,087,539	1,885,182
2301200	(A) Regional Economic and Finance Services and Research Services	311,259	445,514	347,924
2301400	(A) Regional Census Data Center Operations	136,115	173,319	178,454
2301700	(A) Regional Land Inventory System	488,141	680,324	589,624
2301800	(A) Peer Review Process	69,129	123,624	120,583
2301900	(A) Quality Assurance and Control	434,096	611,274	819,076
2302000	(A) Program Management	291,682	442,636	385,151
2302100	(A) Transportation Modeling Development	1,292,939	1,384,882	2,029,385
2302200	(A) Data Dissemination	301,172	620,729	1,082,408
2302300	(A) Data Acquisition and Management	454,445	1,397,626	1,873,434
2302400	(M) Update of SANDAG's Cross-Border Travel Model Component of the ABM	29,577	312,204	172,016
2302500	(M) Regional Parking Inventory Survey	-	54,816	167,916
2340000	(A) Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice	241,525	233,274	237,053
2340100	(A) CJAM – Substance Abuse Monitoring	112,691	135,963	135,963
2345000	CJAM – Adult Criminal Justice Projects (Group Program)			
2346600	(M) CJAM – Prop. 47 Evaluation	75,130	108,129	176,223
2346700	(M) CJAM – SMART STAR Evaluation	216,162	251,283	228,302
2346800	(M) CJAM - Specialized Housing Services for Human Trafficking Victims	3,853	8,631	16,523
2347000	(M) CJAM - Drug Policy Gap Analysis and Evaluation	3,672	66,071	20,257
2347100	(M) CJAM - REACH Coalition Expansion Evaluation	3,956	21,961	25,981
2350000	CJAM – Youth Evaluation Projects (Group Program)			
2350100	(M) CJAM – Juvenile Justice Crime Prevention Act	179,778	189,240	228,726
2352400	(M) CJAM - Reducing Racial and Ethnic Disparities	86,972	168,135	80,595
2352500	(M) CJAM - Credible Messenger CalVIP Evaluation	19,005	16,470	10,717
2352800	(M) CJAM - San Diego Promise Neighborhood (SDPN)	33,212	185,108	113,716
2353000	(M) CJAM - IMPACT Evaluation	-	9,207	20,793
2353100	(M) NEW - CJAM - Increasing Resiliency in High-Risk Youth	-	35,000	44,701
2353200	(M) NEW - CJAM - CJ - DA Juvenile Diversion Initiative	-	36,000	132,919
2401000	(A) Regional Economic Research & Analytics	-	664,763	776,471
2402000	(A) Data Science, Open Data, and Big Data	261,568	1,182,659	1,862,215
7500000	(A) SANDAG Service Bureau	310,242	204,657	209,058
Modeling and Research - Total:		\$10,056,742	\$15,753,817	\$18,656,125
Regional Planning				
3100400	(A) Regional Plan Implementation	636,063	796,389	1,061,839
3100600	(A) Air Quality Planning and Transportation Conformity	111,747	140,014	164,388
3100700	(A) Goods Movement Planning	156,082	447,395	445,131
3102000	(M) San Diego Forward: The 2021 Regional Plan	7,966,929	5,299,769	3,507,413
3102005	(M) Regional Plan Outreach FY 2021	-	1,101,416	100,000
3102006	(A) NEW - Regional Plan Outreach FY 2022	-	-	1,153,906
3102400	(M) Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	6,569	265,697	123,457
3102500	(M) BREEZE Bus Speed and Reliability Plan	-	156,448	153,202
3102600	(M) Mission Valley Revitalization Mobility Study	-	40,000	323,280
3200200	(A) Regional Shoreline Management Planning	225,938	250,848	259,617
3200300	(A) Regional Climate Change, Mitigation, Adaptation, and Resilience	369,999	386,892	384,102
3201700	(M) Climate Action Planning Program	15,683	174,618	374,479
3201800	(M) Holistic Implementation of Adaptation & Transportation Resilience Strategies	27,597	262,048	169,142
3201900	(M) San Diego Region TerraCount Assessment	11,433	72,635	15,932
3300100	(A) TransNet Smart Growth Incentive and Active Transportation Grant Programs	219,631	226,918	168,486
3400100	(A) Interregional Planning: Imperial, Orange, and Riverside Counties	39,372	43,644	40,111
3400200	(A) Interregional Planning: Borders and Binational Planning and Coordination	382,566	308,516	323,459
3400500	(A) Interregional Planning: Tribal Liaison Program	155,959	228,054	250,568
3401100	(M) State Route 94 Multiuse Pathway Feasibility Study	34,803	163,801	26,396
3401200	(M) Coastal Connections: Opportunities to Improve Public Access	-	77,784	205,216
3401300	(M) SD Regional Rail Higher-Speed and Reliability Advanced Planning Study	-	116,078	103,927
3420200	(M) Northbound SR11 Border Wait Time Study	2,476	776,982	220,542
Regional Planning - Total:		\$10,362,848	\$11,335,948	\$9,574,592

Overall Work Program – FY 2020-2022 Expenditure Comparison

Project No.	Project Title	FY 2020 Actual Expenditures	FY 2021 Estimated Expenditures	FY 2022 Budgeted Expenditures
Project Implementation				
3300200	(A) Active Transportation Planning and Programs	934,517	925,278	624,515
3310000	Smart Mobility Services to the Public (Group Program)		-	
3310500	(A) 511 Advanced Traveler Information Service	44,685	493,978	366,349
3310701	(A) Mobility Hub Implementation	450,880	600,732	1,085,069
3310714	(A) Mobility & Innovations Program	-	507,192	725,859
3311700	(A) Transportation Performance Monitoring and Reporting	125,446	90,482	88,462
3320000	Transit Service Planning (Group Program)			
3320100	(A) Transit Planning	609,868	389,107	689,354
3320200	(A) Specialized Transportation Grant Program	173,452	218,486	255,381
3320300	(A) Passenger Counting Program	116,521	261,755	260,444
3321400	(M) Enhanced Mobility for Seniors and Disabled Pass Through	1,074,313	4,104,706	3,077,505
3321900	(M) Regional Housing Incentive Program	-	346,072	493,699
3322000	(M) SD Regional Electric Vehicle Charger Management Strategy	-	65,732	195,775
3330700	(A) Regional Intelligent Transportation System Planning	119,514	871,107	609,408
3400600	(A) LOSSAN and High-Speed Rail Corridor Planning	283,286	79,094	112,541
3500000	2021 Regional Transportation Plan - 5 Big Moves (Group Program)			
3501000	(M) Flexible Fleet Pilots	-	201,000	1,060,487
3502000	(M) Regional Electric Vehicle Charger Incentive Program: CALeVIP	5,000	828,543	2,277,645
3503000	(M) Next Operating System (Next OS) Planning	302,170	821,406	1,400,040
3504000	(M) Clean Transportation Program	-	279,688	361,365
Project Implementation - Total:		\$4,239,652	\$11,084,358	\$13,683,899
External Support and Communications				
1500000	(A) Project Monitoring and Oversight	236,436	246,554	261,683
1500100	(A) TransNet Financial Management	1,173,134	1,541,280	1,967,168
1500300	(A) Funds Management and Oversight	273,129	319,552	318,705
1500400	(A) Overall Work Program and Budget Programs Management	427,878	611,905	521,250
1500800	(A) TDA Funds Management and Oversight	179,025	178,255	202,810
2300800	(A) Regional Geographic Information Systems Data Warehouse	202,866	234,006	283,972
7300000	(A) TransNet Public Information Program	263,954	270,285	290,707
7300100	(A) Public Involvement Program	304,235	338,350	610,154
7300200	(A) Marketing Coordination and Implementation	67,555	109,812	157,575
7300300	(A) Software Development Services	1,158,286	2,124,884	1,598,399
7300400	(A) Government Relations	1,202,187	1,376,359	1,810,144
7300500	(A) Interagency Coordination	1,163,393	937,814	1,638,768
7300600	(A) Social Equity Program	113,734	221,479	524,047
External Support and Communications - Total:		\$6,765,811	\$8,510,535	\$10,185,382
Overall Work Program Total:		\$31,425,053	\$46,684,657	\$52,099,998

Chapter 4



Regional Operations and Services

Chapter 4 Regional Operations and Services

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

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Work Element: 3310200 Motorist Aid Services – Freeway Service Patrol
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$283,350	\$239,794	\$273,007
Other Direct Costs	\$68,268	\$170,950	\$184,000
Contracted Services	\$4,303,535	\$5,705,000	\$5,335,000
Total	\$4,655,153	\$6,115,744	\$5,792,007

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Caltrans Freeway Service Patrol	\$2,716,344	\$2,463,074	\$2,500,000
California State DMV Vehicle Registration Fee	\$931,121	\$1,452,670	\$1,192,007
SB1 Freeway Service Patrol	\$1,007,688	\$2,200,000	\$2,100,000
Total	\$4,655,153	\$6,115,744	\$5,792,007

Objective

The objective of this work element is to reduce non-recurrent freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated urban freeways and assists/removes stranded or disabled vehicles.

Emphasis in FY 2022 will be on implementing expanded Freeway Service Patrol (FSP) service hours funded by California Senate Bill 1 (Beall, 2017); integrating the California Highway Patrol (CHP) dispatch system into the Fleet Management System; and continuing to provide cost-effective roadside assistance service for the San Diego region.

Previous Accomplishments

By the end of FY 2021 the FSP is projected to assist over 95,000 motorists.

Justification

The FSP program is an established incident management program, operating in metropolitan areas throughout the state that facilitates the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan and San Diego Forward: The 2021 Regional Plan (anticipated to be adopted in FY 2022) by improving safety, reducing congestion, and reducing greenhouse gas emissions on regional highways. SANDAG currently contracts with local tow operators to provide FSP program service on 225 miles of the region’s busiest freeways.

Project Manager: Aaron Moreno, TDM and Motorist Aid
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Provide program management and coordination with regional FSP partners; continue regular monitoring of fleet operations; increase active real-time fleet management and integrate the CHP dispatch system, both via the fleet management system; optimize operations and improve program effectiveness and efficiency</p> <p>Product: Monitoring progress and performance reports; cost-benefit analysis and service updates; meetings with stakeholders; and integration with the CHP dispatch system</p> <p>Completion Date: 6/30/2022</p>
2	50	<p>Task Description: Provide cost-effective and efficient FSP motorist aid service and optimize service delivery</p> <p>Product: Ongoing motorist aid services and contract documents</p> <p>Completion Date: 6/30/2022</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 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$1,134,909	\$1,724,839	\$1,785,658
Other Direct Costs	\$371,706	\$3,732,714	\$3,115,516
Materials and Equipment	\$135,840	\$284,800	\$125,000
Contracted Services	\$3,221,201	\$1,421,807	\$1,028,539
Pass-Through to Other Agencies	\$1,543,310	\$1,790,094	\$1,550,000
Total	\$6,406,966	\$8,954,254	\$7,604,713

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
FasTrak Revenues and Violation Fines & Forfeitures	\$6,406,966	\$8,954,254	\$7,604,713
Total	\$6,406,966	\$8,954,254	\$7,604,713

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 2022 will be on returning to pre-COVID-19 pandemic level of toll revenue. Continued emphasis will be on transitioning to a Regional Tolling System and updating business processes to support the implementation of the 6C toll transponder technology.

Previous Accomplishments

The I-15 Express Lanes had experienced consistent growth in traffic and revenue prior to the COVID-19 pandemic, while maintaining reliable performance levels.

Justification

San Diego Forward: The 2015 Regional Plan and San Diego Forward: The 2021 Regional Plan (anticipated to be adopted in FY 2022) include pricing strategies, such as the I-15 Express Lanes, to reduce the demand on the region’s transportation system. The I-15 Express Lanes incentivize the use of public transit and sharing rides, both of which contribute to reducing greenhouse gas emissions. The I-15 program also improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, thereby removing traffic from the general-purpose lanes. In addition, net revenues available after covering the cost of operating the program may be used for other mobility improvements including subsidizing transit services in the corridor.

Project Manager: Dalila Ramos Rios, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Program management, including tracking revenue and expenditures, peer presentations, and sharing information on the project</p> <p>Product: Quarterly reports and presentations</p> <p>Completion Date: 6/30/2022</p>
2	45	<p>Task Description: Oversee contracted service operations, collections processes, and program costs; address customer issues; and support the transition to the new Regional Tolling System and 6C toll transponder technology</p> <p>Product: Monthly performance reports, 6C transponder marketing plan, updated customer application and agreement, and updated printed and digital marketing materials</p> <p>Completion Date: 6/30/2022</p>
3	25	<p>Task Description: Partner with Caltrans and the Metropolitan Transit System to support facility operations and to optimize corridor performance through effective operations; and develop a marketing plan to improve FasTrak customer engagement</p> <p>Product: Cost sharing, annual transit subsidy payment, and implementation of operational improvement strategies</p> <p>Completion Date: 6/30/2022</p>
4	10	<p>Task Description: Conduct performance monitoring on I-15 Express Lanes facility and prepare Operational Study for the I-15 Express Lanes system to identify operational strategies related to high occupancy vehicle eligibility and transponder requirements that improve performance and to document implementation implications</p> <p>Product: Data collection and analysis presented at quarterly corridor management meetings; assessment of operational strategies and documentation of related implementation benefits and implications.</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Ongoing operations include efforts to actively manage maintenance requirements, pricing strategies, and enforcement.

Work Element: 3310703 Transportation Demand Management – Program and Service Delivery
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$265,919	\$491,100	\$595,307
Other Direct Costs	\$21,361	\$206,750	\$189,500
Materials and Equipment	\$158,900	\$697,829	\$455,000
Contracted Services	\$65,295	\$30,000	\$80,000
Pass-Through to Other Agencies	\$0	\$30,000	\$30,000
Total	\$511,475	\$1,455,679	\$1,349,807

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Congestion Management Air Quality (CMAQ)	\$497,372	\$1,439,679	\$1,329,807
FasTrak Revenues	\$9,402	\$10,667	\$13,332
TransNet New MC Transit Ops	\$4,701	\$5,333	\$6,668
Total	\$511,475	\$1,455,679	\$1,349,807

Objective

The objective of this work element is to assist with managing the demand of the regional transportation system by providing commuter programs and services that promote transportation alternatives to driving alone.

Emphasis in FY 2022 will be on continuing improvements to bike parking facilities; updating the Regional Bike Map; administering the Bike Parking and the Guaranteed Ride Home (GRH) programs; providing Park & Ride coordination; providing customer service to commuters regionwide; and monitoring and measuring Transportation Demand Management (TDM) programs that reduce vehicle miles traveled (VMT) and support greenhouse gas (GHG) emission reduction goals established in San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) and San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) (anticipated to be adopted in FY 2022).

Previous Accomplishments

FY 2021 accomplishments included administering the GRH and Bike Parking programs through Salesforce; upgraded bike locker facilities to have a completely electronic inventory; tied all lockers into the network, which will allow users to have real time information in the future; conducted ongoing maintenance of those facilities; transitioned the GRH program to a reimbursement model; conducted Park & Ride coordination; and provided customer service.

Justification

TDM is an important component of the 2015 Regional Plan, the 2019 Federal Regional Transportation Plan, and the 2021 Regional Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing VMT and GHG, and providing more travel choices in the region.

Project Manager: Jay Faught, TDM and Motorist Aid
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Coordinate an update of the Regional Bike Map</p> <p>Product: A new Regional Bike Map</p> <p>Completion Date: 4/30/2022</p>
2	20	<p>Task Description: Perform bike locker maintenance as needed and expand program by adding lockers at more locations</p> <p>Product: Expanded bike parking facilities and operational equipment</p> <p>Completion Date: 6/30/2022</p>
3	20	<p>Task Description: Administer the Bike Parking program per the standard operating procedures and make improvements as recommended in the Commuter Services Programs Strategic Plan</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2022</p>
4	20	<p>Task Description: Administer the GRH program per the standard operating procedures and make improvements to encourage more participation</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2022</p>
5	10	<p>Task Description: Assist the public, iCommute program participants, partners, and stakeholders via phone or web inquiries</p> <p>Product: Salesforce records and reports</p> <p>Completion Date: 6/30/2022</p>
6	10	<p>Task Description: Manage the TDM program and conduct performance monitoring and reporting on program progress</p> <p>Product: Monthly and quarterly reports</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Future activities include expanding the Bike Parking program to more areas; bike locker maintenance; growing participation in the GRH program; conducting Park & Ride coordination; and providing customer service.

Work Element: 3310704 Transportation Demand Management – Regional Vanpool Program
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$178,608	\$196,270	\$210,909
Other Direct Costs	\$2,558	\$12,000	\$10,000
Contracted Services	\$2,967,528	\$3,859,175	\$2,990,000
Total	\$3,148,694	\$4,067,445	\$3,210,909

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Congestion Management Air Quality (CMAQ)	\$3,148,694	\$4,067,445	\$3,210,909
Total	\$3,148,694	\$4,067,445	\$3,210,909

Objective

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

Emphasis in FY 2022 will be on increasing vanpool program participation to pre-COVID-19 pandemic levels and leveraging technology to improve program performance.

Previous Accomplishments

Accomplishments in FY 2021 included introducing zero emission vanpools. The annual NTD report was provided to the FTA and the annual audit was completed with no findings.

Justification

Transportation Demand Management is an important component of San Diego Forward: The 2015 Regional Plan, the 2019 Federal Regional Transportation Plan, and San Diego Forward: The 2021 Regional Plan (anticipated to be adopted in FY 2022) by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

Project Manager: Michelle Porter, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Prepare annual NTD report to FTA; prepare program audit</p> <p>Product: Final NTD report, program audit, and closure report</p> <p>Completion Date: 3/2/2022</p>
2	85	<p>Task Description: Administer the regional vanpool program including vendor management, outreach and education, customer service, and performance monitoring and reporting</p> <p>Product: Reports on vanpool participation and vehicle miles reduced; regular coordination meetings with vendors; outreach and customer support for vanpool participants</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Due to the COVID-19 pandemic, the vanpool program experienced an approximate 40% reduction. Focus will be placed on returning to pre-COVID-19 pandemic vanpool levels.

Work Element: 3310711 Transportation Demand Management – Employer Outreach
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$328,313	\$748,323	\$767,811
Other Direct Costs	\$4,577	\$247,094	\$230,000
Contracted Services	\$355,735	\$1,195,567	\$1,386,832
Pass-Through to Other Agencies	\$59,560	\$117,843	\$78,000
Total	\$748,185	\$2,308,827	\$2,462,643

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Congestion Management Air Quality (CMAQ)	\$748,185	\$2,308,827	\$2,462,643
Total	\$748,185	\$2,308,827	\$2,462,643

Objective

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

Emphasis in FY 2022 will be on reinvigorating iCommute TDM programs, which were impacted by the COVID-19 pandemic.

Previous Accomplishments

FY 2021 accomplishments included administering the self-guided Bike Anywhere Week, a Clean Air Campaign (in place of Rideshare), expanded bike education services program for employers, Smart Streets mini-grants, and iCommute social media management and email marketing. In addition, work continued with over 130 employers of all sizes across the region to assist them during the COVID-19 pandemic specifically with telework resources. A targeted set of telework related webinars were developed, and a telework assistance program was initiated as a pilot. A virtual Diamond Awards event was held to recognize 138 employers for reducing drive alone trips to their worksite.

Justification

TDM is an important component of San Diego Forward: The 2015 Regional Plan, the 2019 Federal Regional Transportation Plan, and San Diego Forward: The 2021 Regional Plan (anticipated to be adopted in FY 2022) by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

Project Manager: Deborah Jones, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Plan and implement the annual Rideshare Week event</p> <p>Product: Annual Rideshare Week event</p> <p>Completion Date: 11/30/2021</p>
2	10	<p>Task Description: Plan and implement the annual Bike to Work Day event</p> <p>Product: Annual Bike to Work Day event</p> <p>Completion Date: 5/31/2022</p>
3	10	<p>Task Description: Administer the GO by BIKE Mini-Grant program</p> <p>Product: Executed mini-grant agreements and events</p> <p>Completion Date: 6/30/2022</p>
4	10	<p>Task Description: Coordinate the Bike Education program to include safety classes, tune ups, and group rides with employers and schools</p> <p>Product: Active transportation education courses for employers and schools</p> <p>Completion Date: 6/30/2022</p>
5	10	<p>Task Description: Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include a website redesign, content management, social media, incentive program management</p> <p>Product: Marketing materials, incentives and promotions; updated website content; and social media posts/campaigns</p> <p>Completion Date: 6/30/2022</p>
6	5	<p>Task Description: Partnership development and management to include coordinated promotions with transportation service providers (Metropolitan Transit System, North County Transit District, Uber, Lyft, etc.)</p> <p>Product: Sponsor/partner support (cash and in-kind) of TDM campaigns and events</p> <p>Completion Date: 6/30/2022</p>
7	40	<p>Task Description: Assist employers, organizations, and local jurisdictions with the development and implementation of commuter programs that reduce single occupancy vehicle trips; grow employer program participation by 10-20%</p> <p>Product: Increase in the number of employers offering commuter benefits to their employees; increase in the number of employees using commute alternatives; and offer Try Transit and commuter events to employers</p> <p>Completion Date: 6/30/2022</p>
8	5	<p>Task Description: Encourage the formation of new carpools by administering a Carpool Incentive program through employers</p> <p>Product: Quarterly summaries of incentivized carpool trips</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Continued coordination of regional TDM promotional campaigns; ongoing promotion of TDM programs and services to employers, schools, and commuters; ongoing administration of the GO by BIKE Mini-Grant program; which will also improve search results. Continue to increase the number of employers who offer commuter benefits to their employees. Encourage and support employers in their efforts to reduce drive alone commute trips. Administer the Carpool Incentive and Try Transit programs.

Work Element: 3311000 Intelligent Transportation Systems Operational Support
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$466,269	\$422,675	\$308,058
Other Direct Costs	\$126,990	\$1,022,000	\$892,000
Materials and Equipment	\$0	\$10,000	\$10,000
Contracted Services	\$635,552	\$0	\$0
Total	\$1,228,811	\$1,454,675	\$1,210,058
Annual Project Funding			
	FY 2020	FY 2021	FY 2022
<i>TransNet</i> Major Corridors Program	\$1,007,811	\$1,233,675	\$989,058
Caltrans Traffic Program	\$24,400	\$24,400	\$24,400
Contribution from Local Cities or Member Agencies	\$11,300	\$11,300	\$11,300
<i>TransNet</i> Local System Improvement	\$185,300	\$185,300	\$185,300
Total	\$1,228,811	\$1,454,675	\$1,210,058

Objective

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of external facing Intelligent Transportation Systems (ITS) such as the regional ITS deployments.

Emphasis in FY 2022 will be on continuing to maintain the Regional Arterial Management System (RAMS) and the Integrated Corridor Management System (ICMS) and building capacity to support future systems such as the Regional Border Management System and Next Operating System.

Previous Accomplishments

Upgraded the ICMS platform to a virtual/cloud environment to improve reliability and system continuity; supported the Transit Only Lane project on Interstate 805 by developing a new system interface to the ramp metering system; upgraded the RAMS platform for partner agencies.

Justification

San Diego Forward: The 2015 Regional Plan and San Diego Forward: The 2021 Regional Plan (anticipated to be adopted in FY 2022) describes Transportation Systems Management and Emerging Technologies as vital strategies to meet our plan goals including maximizing the region’s existing transportation system and reducing greenhouse gas emissions. The ITS Operations program ensures that transportation systems that have been deployed are effectively operated and maintained.

Project Manager: Stan Glowacki, IT Service and Infrastructure

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Maintain all related ITS Operations contracts and direct consultant teams for day-to-day support tasks</p> <p>Product: Maintenance of third-party support contracts and agreements to provide regional technical support, administration, and monitoring of ITS; daily review of system generated performance metrics and reports to ensure service level agreements are met based on environment – 24/7 or next business day support</p> <p>Completion Date: 6/30/2022</p>
2	25	<p>Task Description: Provide technical staffing support of SANDAG-operated systems, such as ICMS and RAMS; conduct cross-training of staff to enhance support across all ITS operations environments</p> <p>Product: Day-to-day operational support of all SANDAG ITS systems and support to partner agencies</p> <p>Completion Date: 6/30/2022</p>
3	25	<p>Task Description: Maintain communication lines, servers, and services that comprise the regional network and support regional ITS applications, as well as continued support of the RAMS and ICMS, including any equipment upgrades due to performance requirements or replacement due to end of life hardware; and application maintenance, support, and enhancements required for system performance and security</p> <p>Product: Technical support, administration, monitoring, and controlling of regional ITS daily review of system generated performance metrics and reports as well as end user submittals – 24/7 or next business day support</p> <p>Completion Date: 6/30/2022</p>
4	15	<p>Task Description: Coordinate change management procedures in alignment with the configuration management system, including training of staff and users to properly follow protocols for system changes</p> <p>Product: Documented change management requests through change management process</p> <p>Completion Date: 6/30/2022</p>
5	10	<p>Task Description: Develop an operations and maintenance support model for the Bus on Shoulder demonstration project, including establishing service level agreements with project stakeholders</p> <p>Product: Operations and maintenance plan</p> <p>Completion Date: 6/30/2022</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 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$7,034,249	\$6,551,075	\$6,320,013
Other Direct Costs	\$3,297,641	\$5,304,657	\$5,104,471
Materials and Equipment	\$385,649	\$625,000	\$547,000
Contracted Services	\$1,356,355	\$1,926,377	\$1,823,631
Debt Service and Project Reserves	\$13,872,750	\$13,876,000	\$13,882,750
Total	\$25,946,644	\$28,283,109	\$27,677,865

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
South Bay Expressway Toll Revenue	\$25,946,644	\$28,283,109	\$27,677,865
Total	\$25,946,644	\$28,283,109	\$27,677,865

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 2022 will be on rebuilding traffic and revenue that was reduced by the COVID-19 pandemic; establishing the role of the SR 125 Toll Road in the future vision of the regional transportation plan; and on transitioning to a regional tolling system and updating business processes to support the implementation of the 6C toll transponder technology.

Previous Accomplishments

SANDAG has consistently operated the facility within budget, met debt service obligations, and exceeded traffic and revenue targets prior to the pandemic.

Justification

In 2011, SANDAG completed the acquisition of the SR 125 Development Franchise Agreement, which is scheduled to terminate in 2042. To complete the purchase, SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the bonds, adhere to Caltrans standards for maintenance, and to make improvements based on traffic levels. This work element provides for SANDAG management of the program, contracted services, daily operations, and debt service payments.

Project Manager: Dalila Ramos Rios, TDM and Motorist Aid

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Marketing and promotion of the facility with the goal to increase usage, revenue, FasTrak® accounts and transponder growth; foster large account and retail distribution relationships; support the transition to 6C toll transponder technology</p> <p>Product: Regional FasTrak marketing and public outreach plan, 6C transponder marketing plan, updated customer applications and agreements, and updated printed and digital marketing materials</p> <p>Completion Date: 6/30/2022</p>
2	40	<p>Task Description: Roadway Operations – Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance, and landscaping</p> <p>Product: Toll road operations on a 24/7/365 basis and monthly maintenance report</p> <p>Completion Date: 6/30/2022</p>
3	20	<p>Task Description: Customer Service Center – Meet program goals and objectives related to customer service, call wait times, violation distribution/payments, transponder inventory activities, and back office processing</p> <p>Product: Daily, weekly, monthly, quarterly, and yearly reports</p> <p>Completion Date: 6/30/2022</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: 6/30/2022</p>
5	15	<p>Task Description: Tolling System and Information Technology Activities – Transition to the new Regional Tolling System; database migration, administration and support for SANDAG’s Tolling and Customer Information Services in support of SANDAG’s tolling software implementation, maintain high level of tolling system availability, network security, and interface with external partners</p> <p>Product: Reliable system performance at toll lanes and back office, database administration support for ongoing operational needs, monthly supplemental reports, an interoperable toll system that conforms to applicable standards</p> <p>Completion Date: 6/30/2022</p>
6	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: 6/30/2022</p>

Future Activities

Continue to improve the Toll Operations center building, roadway, and network infrastructure to meet the terms of the SR 125 Development Franchise Agreement.

Work Element: 3312200 Motorist Aid – Call Box Program
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$243,926	\$267,994	\$273,182
Other Direct Costs	\$21,867	\$284,050	\$418,897
Contracted Services	\$1,255,564	\$1,695,908	\$1,266,058
Total	\$1,521,357	\$2,247,952	\$1,958,137

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
California State DMV Vehicle Registration Fee	\$1,517,222	\$2,247,952	\$1,958,137
Insurance Settlement	\$654	\$0	\$0
SAFE Other Revenue	\$3,481	\$0	\$0
Total	\$1,521,357	\$2,247,952	\$1,958,137

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 2022 will be on maintaining and monitoring usage and continuing to increase public awareness through enhanced marketing to meet the changing needs of motorists.

Previous Accomplishments

By the end of fiscal year 2021, it is projected that the San Diego region Call Box and 511 network will have fielded nearly 9,000 motorist aid calls.

Justification

State law authorizes the formation of county service authorities for freeway emergencies for the purpose of funding and operating freeway motorist aid systems to help stranded motorists in need of assistance. As a result of Assembly Bill 1572 (Fletcher, 2012), SANDAG became the responsible agency effective January 1, 2013, and assumed the responsibilities for all operational, administrative, and maintenance activities for the freeway call box system.

Project Manager: Aaron Moreno, TDM and Motorist Aid
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordinate with the SANDAG regional 511 program (mobile 511 Roadside Assistance program)</p> <p>Product: Ongoing operation, maintenance, and monthly reporting of motorist aid systems</p> <p>Completion Date: 6/30/2022</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: 6/30/2022</p>
3	25	<p>Task Description: Provide call box program oversight and management of related contracts; enhanced public awareness marketing</p> <p>Product: Summary of program oversight/management activities; marketing collateral (billboards, tv spots, radio spots, etc.); request for proposals</p> <p>Completion Date: 6/30/2022</p>

Future Activities

The Call Box program will continue to provide motorist aid assistance on the region’s freeways and meet the needs of the stranded motorists.

Work Element: 3312300 Centralized Trolley Control Maintenance
Area of Emphasis: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$25,251	\$17,075	\$24,378	\$23,296	\$90,000
Contracted Services	\$2,106,388	\$233,841	\$240,197	\$121,689	\$2,702,115
Total	\$2,131,639	\$250,916	\$264,575	\$144,985	\$2,792,115

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
Contribution from Local Cities or Member Agencies	\$2,131,639	\$250,916	\$264,575	\$144,985	\$2,792,115
Total	\$2,131,639	\$250,916	\$264,575	\$144,985	\$2,792,115

Objective

The objective of this work element is to provide software maintenance of the Metropolitan Transit System (MTS) Centralized Trolley Control (CTC) system; and remote monitoring and control of traction power systems, railway signaling systems, and other related features.

Emphasis in FY 2022 will be preparing the CTC system for the Mid-Coast Corridor Transit project and for MTS to take over the CTC contract.

Previous Accomplishments

Previous accomplishments include managing yearly maintenance of the CTC system, including monthly updates on field devices that require attention by the MTS Maintenance of Way department, with priority given to those devices with the largest impact on the tracking of trolley system status and operations.

Justification

Software changes and maintenance of the CTC system have been and will continue to be significant enough to require third-party integration and support services. MTS has requested that SANDAG manage this maintenance contract through the implementation of the Mid-Coast Trolley service in 2021 and is fully funding this effort.

Project Manager: Dale Neuzil, Systems Engineering
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Management of maintenance contract for CTC back office system until the end of calendar year 2021</p> <p>Product: Oversight of system support activities, enhancements, and Mid-Coast integration</p> <p>Completion Date: 12/31/2021</p>

Future Activities

This work effort is expected to conclude in FY 2022.

Work Element: 3312400 Freeway Service Patrol – Traffic Mitigation Program
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$0	\$25,909	\$9,342
Contracted Services	\$220,994	\$1,188,000	\$1,188,000
Total	\$220,994	\$1,213,909	\$1,197,342

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Traffic Mitigation Program - Caltrans	\$220,994	\$1,213,909	\$1,197,342
Total	\$220,994	\$1,213,909	\$1,197,342

Objective

The objective of this Caltrans-funded Traffic Mitigation Program (TMP) is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated construction zones and assists/removes stranded or disabled vehicles.

Emphasis in FY 2022 will be on continuing support for Caltrans construction projects.

Previous Accomplishments

In FY 2021 SANDAG provided service in support of the TMP on two construction projects. This construction-related service was projected to assist over 7,500 motorists.

Justification

The Freeway Service Patrol (FSP) TMP is an established incident management program, operating in designated construction zones to facilitate the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan, and San Diego Forward: The 2021 Regional Plan (anticipated to be adopted in FY 2022) by improving safety, reducing congestion, and thereby reducing greenhouse gas emissions on regional highways. SANDAG contracts with local tow operators to provide FSP program service in construction zones on the region’s busiest freeways.

Project Manager: Aaron Moreno, TDM and Motorist Aid
Committee(s): Transportation Committee
Working Group(s): Freeway Service Patrol Management Team

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Provide FSP – TMP service for Caltrans construction projects</p> <p>Product: FSP – TMP service with bi-monthly reporting</p> <p>Completion Date: 6/30/2022</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: 6/30/2022</p>

Future Activities

The FSP-TMP service will continue to assist Caltrans by providing a roving motorist aid service in designated construction zones.

Work Element: 3312500 Santa Fe Street Building Management
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$35,176	\$49,844	\$68,450
Other Direct Costs	\$86,330	\$100,000	\$100,000
Materials and Equipment	\$1,947	\$55,500	\$55,500
Contracted Services	\$18,172	\$100,961	\$82,887
Total	\$141,625	\$306,305	\$306,837
Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Lease Revenue	\$141,625	\$306,305	\$306,837
Total	\$141,625	\$306,305	\$306,837

Objective

The objective of this work element is to provide general services and facilities maintenance of 5965 and 5975 Santa Fe Street in support of the Mid-Coast Corridor Transit project.

Emphasis in FY 2022 will be on completing repairs, renewing operating licensing for elevator, fire sprinkler/suppression system, and preparing both buildings for future sale.

Previous Accomplishments

Upgraded and repaired fire/sprinkler systems in 5965 building, performed quarterly preventative maintenance on HVAC, replaced ceiling lights in building 5975, and continued to provide safe and timely facility service for our tenants during the COVID-19 pandemic.

Justification

The parcels at 5965 and 5975 Santa Fe Street were purchased to support the Mid-Coast Corridor Transit project. Each parcel has a stand-alone building. The 5965 and 5975 buildings house a single tenant who pays rent through a lease along with a single space for the SANDAG project engineering team.

Project Manager: Michael Schwarting, Toll Road Operations

Committee(s): Transportation Committee

Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Replace HVAC condenser coils in building 5965</p> <p>Product: Complete replacement of condenser coils</p> <p>Completion Date: 9/10/2021</p>
2	25	<p>Task Description: Inspect roofs on all buildings, remove debris, identify any potential leaks</p> <p>Product: Repairs, if needed</p> <p>Completion Date: 11/30/2021</p>
3	50	<p>Task Description: Standard maintenance and repair for all buildings; quarterly building inspections performed by facility coordinator</p> <p>Product: Quarterly reports and facility maintenance log</p> <p>Completion Date: 6/30/2022</p>

Future Activities

This project is expected to be completed in FY 2022.

Work Element: 3312700 A Street Property Management
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$2,954	\$4,741	\$6,254
Other Direct Costs	\$0	\$5,000	\$0
Total	\$2,954	\$9,741	\$6,254

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
Lease Revenue	\$2,954	\$9,741	\$6,254
Total	\$2,954	\$9,741	\$6,254

Objective

The objective of this work element is to provide oversight and property management for A Street Auto and ACE Parking who are tenants on SANDAG-owned real property.

Previous Accomplishments

Collection of rent from both tenants, monitoring insurance requirements, and managing repairs as necessary.

Justification

On June 22, 2018, the Board of Directors authorized purchasing two parcels to support the Downtown Bus Stopover project. Both parcels have been purchased as of May 2019 and both include existing leases to tenants that SANDAG has assumed. This project will ensure the collection of rent and manage related aspects of property management. SANDAG later purchased an additional adjoining property, which was leased to one of the existing tenants. Having active tenants on the property provides less risk to SANDAG and the public than leaving the lots vacant pending the beginning of construction of the bus stopover.

Project Manager: Susan Paez, Business Services
Committee(s): Transportation Committee
Working Group(s): None

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Continue to monitor insurance needs related to these properties; ensure certificates of insurance are updated</p> <p>Product: Discussions with risk management and insurance broker to consider any possible new risks that should be insured each year; obtain current certificates of insurance from tenants</p> <p>Completion Date: 6/30/2022</p>
2	50	<p>Task Description: Ensure tenants continue to comply with lease/rental terms</p> <p>Product: Quarterly and associated resolution reports</p> <p>Completion Date: 6/30/2022</p>
3	25	<p>Task Description: Respond to service requests and hire maintenance professionals if needed; collect rent as needed</p> <p>Product: Quarterly and associated resolution reports on requested services</p> <p>Completion Date: 6/30/2022</p>

Future Activities

It is anticipated that these leases will be terminated in the next year for the Metropolitan Transit System to begin construction of the new Downtown Bus Stop-Over facility.

Group Program Title: 7350000 ARJIS: Services to Member Agencies (Group Program)
Area of Emphasis: Regional Operations and Services

Group Objective

The objective of this group program is to provide Automated Regional Justice Information System services to member agencies and other law enforcement jurisdictions in the region. The projects in this group include a variety of automated services and programs in support of this overall objective.

Work Element: 7350100 ARJIS: Maintenance and Support
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$354,070	\$617,964	\$1,122,991
Other Direct Costs	\$771,125	\$839,244	\$993,592
Materials and Equipment	\$7,860	\$15,000	\$15,000
Contracted Services	\$97,200	\$98,000	\$0
Total	\$1,230,255	\$1,570,208	\$2,131,583

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
ARJIS Member Assessments and User Connectivity Fees	\$1,230,255	\$1,570,208	\$1,758,250
ARJIS Enterprise Reserve Fund	\$0	\$0	\$373,333
Total	\$1,230,255	\$1,570,208	\$2,131,583

Objective

The objective of this work element is to provide ongoing maintenance for the Automated Regional Justice Information System (ARJIS).

Emphasis in FY 2022 will be on maintaining the National Incident Based Reporting System (NIBRS); providing 24/7/365 support to member agencies via the ARJIS help desk; creating database backup procedures; enhancing software applications by procuring, installing, and upgrading licenses including the new COPLINK X cloud solution; and upgrading and optimizing the various ARJIS databases and over 50 interfaces. As ARJIS continues to implement new tools and interfaces, several team members have transitioned to this project to help maintain these new technologies; thus, increasing the overall budget from previous years.

Previous Accomplishments

During the last fiscal year ARJIS upgraded the division’s virtual software and various applications including the State Regional and Federal Enterprise Retrieval System and the Officer Notification System. In 2020, ARJIS received NIBRS certification on behalf of ten local jurisdictions from the Federal Bureau of Investigation (FBI), saving jurisdictions time and resources. In addition, ARJIS deployed an enhanced password management system to enhance security and protect ARJIS data and enterprise system. ARJIS monitored and supported over 50 interfaces and databases to ensure regional data standardization and integrity.

Justification

This work element has dedicated local funding from ARJIS member agencies, it is critical for ensuring continuity of ARJIS applications and maintenance of the complex system infrastructure to include secure data storage. Protection of all systems, distributed servers, and databases in ARJIS using industry standards and the management of numerous software licenses is essential to allow continuous access to member agencies, thereby ensuring officer and public safety.

- Project Manager:** Poa-Hsiung Lin, Automated Regional Justice Information System
- Committee(s):** Public Safety Committee
- Working Group(s):** ARJIS Business Working Group
ARJIS Technical Working Group
Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Work with member agencies to implement the cloud-based version of COPLINK X</p> <p>Product: Updated COPLINK application with user guides and trainings</p> <p>Completion Date: 12/31/2021</p>
2	20	<p>Task Description: Provide NIBRS maintenance and support on behalf of the region</p> <p>Product: Quarterly database optimization reports and daily backup logs; data transfer process maintenance and support</p> <p>Completion Date: 3/31/2022</p>
3	40	<p>Task Description: Provide application maintenance, support, rewrite, and upgrades for ARJIS applications and interfaces</p> <p>Product: Monthly maintenance windows to update applications and apply patches; applications and interfaces bug fix and rewrite</p> <p>Completion Date: 6/30/2022</p>
4	20	<p>Task Description: Monitor and maintain ARJIS databases, over 50 interfaces and 198 validation tables to ensure regional data standardization</p> <p>Product: Daily interface load confirmation reports and near real-time automated updates to validation tables</p> <p>Completion Date: 6/30/2022</p>
5	10	<p>Task Description: Provide 24/7/365 help desk support, accessible online and through customer service call center maintained by ARJIS staff</p> <p>Product: Help desk reports and weekly service logs distributed to all member agencies</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Continue to safeguard the regions public safety data by maintaining and enhancing regional applications and databases. In addition, ARJIS will continue to implement security enhancements in compliance with the FBI’s Criminal Justice Information System and California Department of Justice requirements.

Work Element: 7350200 ARJIS: Project Management and Administration
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$818,260	\$759,572	\$1,055,747
Other Direct Costs	\$188,809	\$259,939	\$310,401
Materials and Equipment	\$15	\$0	\$0
Contracted Services	\$6,035	\$6,500	\$50,000
Total	\$1,013,119	\$1,026,011	\$1,416,148

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
ARJIS Member Assessments and User Connectivity Fees	\$1,013,119	\$1,026,011	\$1,113,148
ARJIS Enterprise Reserve Fund	\$0	\$0	\$303,000
Total	\$1,013,119	\$1,026,011	\$1,416,148

Objective

The objective of this work element is to manage operations and administration for the Automated Regional Justice Information System (ARJIS) based on priorities set by the Board of Directors, Public Safety Committee (PSC), Chiefs'/Sheriff's Management Committee (CSMC), and the ARJIS Business Working Group (BWG).

Emphasis in FY 2022 will be on assessing the current ARJIS membership structure and implementing changes as needed; incorporating cyber-security as a primary component of the ARJIS Technical Working Group by including cyber-security experts; researching grant opportunities and submitting associated applications; and providing overall administrative duties for the ARJIS division including contracts, legal, finance, human resources, and executive support.

Previous Accomplishments

ARJIS briefed agencies and various Policy Advisory Committees (PACs) on the National Incident Based Reporting System (NIBRS), which changes the way the region reports crime statistics to the Federal Bureau of Investigations. A communications plan to explain the changes in crime statistics was developed for agencies and the media. PACs were briefed on policy changes and new technologies through various meetings and presentations. ARJIS executed over 20 contracts, purchase orders, and memorandums of understanding, and tracked all revenue and expenses for the division.

Justification

This work element has dedicated local funding used to assist public safety initiatives in the region by providing support for the PSC and the CSMC; administrative duties including contract execution, legal guidance, billing, and recruitment; managing regional projects; providing customer support, training, and outreach to member agencies to promote new systems and features; and seeking grant funding from local, state, and federal entities.

Project Manager: Katie Mugg, Automated Regional Justice Information System

Committee(s): Public Safety Committee

Working Group(s): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee,

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Incorporate cyber-security as a primary component of the ARJIS Technical Working Group by including additional agencies with cyber experts</p> <p>Product: Enhanced regional law enforcement cyber security protocols</p> <p>Completion Date: 1/1/2022</p>
2	20	<p>Task Description: Assess the current ARJIS membership structure and make changes as needed</p> <p>Product: Updated member agency cost model</p> <p>Completion Date: 3/31/2022</p>
3	20	<p>Task Description: Seek grant opportunities and apply for funding from local, state, and federal agencies</p> <p>Product: Grant applications that focus on implementation of new technology</p> <p>Completion Date: 4/30/2022</p>
4	20	<p>Task Description: Provide legislative, legal, finance, and overall administrative support for the ARJIS division</p> <p>Product: Quarterly invoices for member agencies, contracts, and purchase orders; FY 2023 budget; and legal briefings</p> <p>Completion Date: 6/30/2022</p>
5	30	<p>Task Description: Provide oversight and staff to various committees and working groups (PSC, CSMC, ARJIS BWG, and ARJIS Technical Working Group)</p> <p>Product: Meeting agendas, minutes, corresponding reports, presentations, and actions</p> <p>Completion Date: 6/30/2022</p>

Future Activities

This work element will continue to focus on addressing the needs of public safety agencies through the ongoing evaluation and implementation of new technologies and opportunities identified by the Board, PSC, and CSMC.

Work Element: 7350300 ARJIS: Enterprise System
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$822,948	\$726,402	\$668,919
Other Direct Costs	\$191	\$175,000	\$900,000
Materials and Equipment	\$0	\$0	\$215,000
Contracted Services	\$0	\$75,000	\$0
Total	\$823,139	\$976,402	\$1,783,919

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
ARJIS Member Assessments and User Connectivity Fees	\$823,139	\$976,402	\$1,435,071
ARJIS Enterprise Reserve Fund	\$0	\$0	\$348,848
Total	\$823,139	\$976,402	\$1,783,919

Objective

The objective of this work element is to support and enhance the Automated Regional Justice Information System (ARJIS) Enterprise; this includes upgrading the division’s infrastructure, including network connectivity between ARJIS member agencies, the data center(s), and systems in accordance with the Federal Bureau of Investigation Criminal Justice Information Services (CJIS) policy.

Emphasis in FY 2022 will be continuing the implementation of upgrades to the ARJIS network, which allows member agencies to share information across jurisdictions. ARJIS has transitioned network expenses to this project this fiscal year to better reflect Enterprise enhancements expenses. ARJIS will upgrade the existing environment by providing additional servers at new data centers; this will allow for improved redundancy if there is a problem at one site, systems and applications will still be accessible via a backup the backup data centers.

Previous Accomplishments

The ARJIS virtual server environment was upgraded to the latest software versions and the advanced operating systems were assessed. ARJIS deployed network monitoring tools to minimum troubleshooting time for network connectivity and performance issues and for enhanced security. A memorandum of understanding was signed with the San Diego Police Department who will serve as a backup site for ARJIS.

Justification

This work element is part of the overall vision to develop and enhance the ARJIS Enterprise System. This platform enables ARJIS to embrace newer technologies and maintain infrastructure best practices. Further, this effort will realize more cost-effective ways for collaboration and exchange of information among the San Diego area’s public safety agencies. Through this flexible and secure infrastructure, ARJIS can scale hardware, systems, and services to meet the changing needs of the region.

- Project Manager:** Frank Prather II, Automated Regional Justice Information System
- Committee(s):** Public Safety Committee
- Working Group(s):** ARJIS Business Working Group
ARJIS Technical Working Group
Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	15	Task Description: Replace virtual machine hosts at the Phoenix (Nlets) Data Center Product: Upgraded server devices Completion Date: 12/31/2021
2	15	Task Description: Procure and install new data storage devices within the ARJIS Enterprise; provide management and oversight for the implementation Product: Enhanced storage devices with more capacity Completion Date: 2/28/2022
3	20	Task Description: Review disaster recovery and backup systems and implement any recommended changes Product: Backup and system recovery plan Completion Date: 4/30/2022
4	30	Task Description: Create redundant data centers as a failsafe for the ARJIS environment Product: Redundancy and failover Completion Date: 6/30/2022
5	20	Task Description: Implement enhanced network and cyber-security projects Product: Network security Completion Date: 6/30/2022

Future Activities

ARJIS will continue to enhance bandwidth, connectivity, and security for system and network infrastructure. Systems and the ARJISnet network will be kept up to date to improve performance, reliability, and security. ARJIS will also evaluate older and antiquated Enterprise storage and backup systems and perform any necessary upgrades or migrations to ensure data integrity.

Work Element: 7352000 ARJIS: ARJISnet Mobile
Area of Emphasis: Regional Operations and Services

Project Expenses			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
Salaries, Benefits, Indirect	\$423,662	\$496,144	\$161,519
Other Direct Costs	\$883,820	\$860,808	\$401,808
Materials and Equipment	\$41,818	\$85,000	\$0
Contracted Services	\$208,294	\$250,000	\$0
Total	\$1,557,594	\$1,691,952	\$563,327

Annual Project Funding			
	FY 2020	FY 2021	FY 2022
ARJIS Member Assessments and User Connectivity Fees	\$1,557,594	\$1,277,862	\$563,327
ARJIS Enterprise Reserve Fund	\$0	\$414,090	\$0
Total	\$1,557,594	\$1,691,952	\$563,327

Objective

The objective of this work element is to provide ongoing support, maintenance, and enhancement for Automated Regional Justice Information System (ARJIS) mobile project. This includes all wireless connectivity between ARJIS and 1,200 mobile devices used by over 30 ARJIS member agencies, while maintaining compliance with the Federal Bureau of Investigation Criminal Justice Information Services (CJIS) policy.

Emphasis in FY 2022 will be on deploying mobile fingerprint readers and other mobile devices to users throughout the region and maintaining mobile continuity within the ARJIS membership base. This project has been modified from previous years to solely account for the mobile program and related expenses.

Previous Accomplishments

ARJIS has been successful in maintaining the mobile environment, including Verizon Business account management, Samsung Knox Mobile Device management system, NetMotion Wireless virtual private network connectivity between mobile devices and ARJISnet, and periodic replacement of mobile devices as needed.

Justification

ARJIS member agencies rely on the ARJIS mobile program as it provides critically needed officer and public safety data to law enforcement personnel in the field. Applications were developed specifically for use on wireless devices, and this work element supports these applications and the ARJIS mobile users.

Project Manager: Lloyd Muenzer, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Based on the fingerprint reader policy developed in FY 2020, deploy devices to officers in the field Product: ARJIS provisioned fingerprint readers Completion Date: 12/31/2021
2	20	Task Description: Incorporate recommendations from the regional cost model assessment into the mobile program to assist with the distribution and maintenance of mobile devices Product: Regional cost model for ARJIS mobile devices Completion Date: 6/30/2022
3	60	Task Description: Continue to manage and support the ARJIS mobile program for all participating member agencies Product: Monthly usage reports for member agencies to include metrics on device and system usage Completion Date: 6/30/2022

Future Activities

Continue to support and maintain the ARJIS mobile environment.

Work Element: 7352500 ARJIS: Urban Area Security Initiative FFY 2018
Area of Emphasis: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$107,171	\$119,741	\$49,532	\$0	\$276,444
Materials and Equipment	\$0	\$0	\$75,000	\$550,000	\$625,000
Total	\$107,171	\$119,741	\$124,532	\$550,000	\$901,444

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
Dept. of Homeland Security	\$107,171	\$119,741	\$124,532	\$550,000	\$901,444
Total	\$107,171	\$119,741	\$124,532	\$550,000	\$901,444

Objective

The objective of this grant-funded work element is to expand storage for the Automated Regional Justice Information System (ARJIS) member agency data.

Emphasis in FY 2022 will be on procuring and implementing the upgraded data storage, which will allow agencies to share information more efficiently, effectively, and be more protected from cyberattack.

Previous Accomplishments

Previous accomplishments include the rewrite of the Officer Notification System (ONS) application, which includes new business rules and enhancements; the State, Regional, Federal, Enterprise Retrieval System (SRFERS) rewrite was launched. ARJIS launched the Desktop Experience (DeX) project, which provides officers with smartphone seamless access to data from a car, office, or in the field. Staff evaluated various entity resolution tools and identified a product to procure. Entity resolution software was deployed; users were trained on the new versions of the ONS and SRFERS; and evaluated the DeX pilot project which was launched in FY 2020.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

Project Manager: Katie Mugg, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Groups(s): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Procure and implement new data storage</p> <p>Product: Upgraded data storage</p> <p>Completion Date: 6/30/2022</p>

Future Activities

This grant-funded project is expected to be completed in FY 2022.

Work Element: 7352600 ARJIS: Urban Area Security Initiative FFY 2019
Area of Emphasis: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$165,241	\$327,288	\$82,471	\$575,000
Other Direct Costs	\$0	\$0	\$0	\$125,000	\$125,000
Total	\$0	\$165,241	\$327,288	\$207,471	\$700,000

Multi-Year Project Funding					
	Prior Years	FY 2020	FY 2021	FY 2022	Total
Dept. of Homeland Security	\$0	\$165,241	\$327,288	\$207,471	\$700,000
Total	\$0	\$165,241	\$327,288	\$207,471	\$700,000

Objective

The objective of this grant-funded work element is to expand three key Automated Regional Justice Information System (ARJIS) programs, which serve to enhance information sharing among local, state, and federal public safety agencies.

Emphasis in FY 2022 will be on continuing the deployment of the California Incident Based Reporting System (CIBRS); assessing member agencies to determine their mobile needs including smartwatches, smartphones, and tablet devices; and training agencies on CIBRS and other new technologies that ARJIS is offering member agencies.

Previous Accomplishments

ARJIS transitioned the training program to a virtual platform, which allowed agencies across the region to continue receiving new information and trainings on various applications during the COVID-19 pandemic. The National Incident Based Reporting System was been certified by the Federal Bureau of Investigations (FBI) and the CIBRS project was initiated. The ARJIS mobile program continues to serve as a national model; smartwatches were incorporated into the program last year, which have proved to be beneficial to ARJIS customers.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

Project Manager: Katie Mugg, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Complete the CIBRS project</p> <p>Product: Agency statistical reports vetted by ARJIS and submitted to the FBI</p> <p>Completion Date: 10/31/2021</p>
2	20	<p>Task Description: Virtual and in-person training for agencies on new applications and technologies</p> <p>Product: New training curriculum and user guides</p> <p>Completion Date: 12/31/2021</p>
3	50	<p>Task Description: Assess member agencies to determine their mobile needs including smartwatches, smartphones, and tablet allocations</p> <p>Product: New mobile devices for member agencies</p> <p>Completion Date: 12/31/2021</p>

Future Activities

This grant will end in FY 2022, projects will be incorporated into Work Element Project Nos. 7350100 and 7352000.

Work Element: 7352700 ARJIS: Urban Area Security Initiative FFY 2020
Area of Emphasis: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$56,000	\$216,525	\$134,475	\$407,000
Materials and Equipment	\$0	\$0	\$0	\$680,000	\$0	\$680,000
Total	\$0	\$0	\$56,000	\$896,525	\$134,475	\$1,087,000

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
Dept. of Homeland Security	\$0	\$0	\$56,000	\$896,525	\$134,475	\$1,087,000
Total	\$0	\$0	\$56,000	\$896,525	\$134,475	\$1,087,000

Objective

The objective of this grant-funded work element is to implement emerging mobile technologies that comply with legislation while eliminating the need for officers to return to their stations for identification and investigative purposes.

Emphasis in FY 2022 will be on deploying mobile fingerprint readers based on the associated policy initiated in FY 2021; developing the application to allow fingerprint readers devices to communicate with Automated Regional Justice Information System (ARJIS) smartphones in near real time; and training users on regional information sharing systems.

Previous Accomplishments

ARJIS maintains a robust mobile program, which allows over 1,200 officers and investigators to access critically needed data in the field. ARJIS has trained over 2,000 users on various applications and technologies.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

Project Manager: Katie Mugg, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Develop an application to allow mobile fingerprint readers to connect to ARJIS smartphones Product: New ARJIS mobile application with fingerprint reading capabilities Completion Date: 1/31/2022
2	35	Task Description: Deploy mobile fingerprint readers based on the associated policy initiated in FY 2021 Product: ARJIS issued fingerprint readers Completion Date: 6/30/2022
3	15	Task Description: Train users on mobile fingerprint readers, based on associated policy and best practices Product: Training and user guides Completion Date: 6/30/2022

Future Activities

ARJIS will continue to maintain the mobile fingerprint reader project and train mobile users during the first two quarters of FY 2023; the grant is expected to end on December 31, 2022.

Work Element: 7352800 NEW - ARJIS: Urban Area Security Initiative FFY 2021
Area of Emphasis: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$79,831	\$220,169	\$300,000
Materials and Equipment	\$0	\$0	\$0	\$300,000	\$350,000	\$650,000
Total	\$0	\$0	\$0	\$379,831	\$570,169	\$950,000

Multi-Year Project Funding						
	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	Total
Dept. of Homeland Security	\$0	\$0	\$0	\$379,831	\$570,169	\$950,000
Total	\$0	\$0	\$0	\$379,831	\$570,169	\$950,000

Objective

The objective of this work element is to coordinate, develop, and implement technologies that enhance public safety throughout the San Diego region. The Department of Homeland Security Urban Area Security Initiative assists with this work element by funding the Automated Regional Justice Information System (ARJIS) to implement projects that target information sharing in San Diego County.

Emphasis in FY 2022 will be on continuing the implementation of the eCitations project, by developing an interface with the courts to allow for the electronic submission of citations; by allowing officers to capture and submit electronic citations in the field, agencies will save time and data accuracy will increase.

Previous Accomplishments

ARJIS has developed and maintained over 50 interfaces to enable information sharing among local, state, and federal public safety agencies in the San Diego region. In addition, ARJIS has supported a successful mobile program that allowed over 1,200 law enforcement personnel in the region access with innovative wireless technologies from the field. Through these initiatives ARJIS has provided access increased public and officer safety in the San Diego region.

Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. Developing new technologies for law enforcement agencies enhances public safety in the San Diego region.

Project Manager: Katie Mugg, Automated Regional Justice Information System
Committee(s): Public Safety Committee
Working Group(s): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Establish a working group and project team to develop technical requirements and execute a memorandum of understanding (MOU) with the courts</p> <p>Product: Technical specification and MOU with the courts</p> <p>Completion Date: 6/30/2022</p>
2	75	<p>Task Description: Develop an interface to the courts, which will enable citations to be submitted electronically, in near real time to the courts</p> <p>Product: Real-time interface and electronic citations</p> <p>Completion Date: 6/30/2022</p>

Future Activities

ARJIS will continue to enhance and develop interfaces that enhance the Divisions mobile platform across the San Diego region.

FY 2021 Regional Operations and Services — Program Revenues

OWP No.	Project Title	FY 2022 Total Project Funding	CMAQ	Federal Other	Notes	State Other	Notes	TransNet Program	Notes	Member Assessments / User Fees	Notes	Local Other	Notes
Regional Operations and Services													
3310200	Motorist Aid Services – Freeway Service Patrol	\$ 5,792,007	-	-		\$5,792,007	S2/S11/S15	-		-		-	
3310300	Interstate 15 FasTrak® Value Pricing Program	7,604,713	-	-		-		-		-		7,604,713	L1
3310703	Transportation Demand Management – Program and Service Delivery	1,349,807	1,329,807	-		-		6,668	T8	-		13,332	L1
3310704	Transportation Demand Management – Regional Vanpool Program	3,210,909	3,210,909	-		-		-		-		-	
3310711	Transportation Demand Management – Employer Outreach	2,462,643	2,462,643	-		-		-		-		-	
3311000	Intelligent Transportation Systems Operational Support	1,210,058	-	-		24,400	S20	1,174,358	T2/T7	-		11,300	L4
3312100	State Route 125 Facility Operations	27,677,865	-	-		-		-		-		27,677,865	L11
3312200	Motorist Aid – Call Box Program	1,958,137	-	-		1,958,137	S11	-		-		-	
3312300	Centralized Trolley Control Maintenance	144,985	-	-		-		-		-		144,985	L4
3312400	Freeway Service Patrol – Traffic Mitigation Program	1,197,342	-	-		1,197,342	S17	-		-		-	
3312500	Santa Fe Street Building Management	306,837	-	-		-		-		-		306,837	L16
3312700	A Street Property Management	6,254	-	-		-		-		-		6,254	L16
7350100	ARJIS: Maintenance and Support	2,131,583	-	-		-		-		1,758,250	A	373,333	L5
7350200	ARJIS: Project Management and Administration	1,416,148	-	-		-		-		1,113,148	A	303,000	L5
7350300	ARJIS: Enterprise System	1,783,919	-	-		-		-		1,435,071	A	348,848	L5
7352000	ARJIS: ARJISnet Mobile	563,327	-	-		-		-		563,327	A	-	
7352500	ARJIS: Urban Area Security Initiative FFY 2018	550,000	-	550,000	F6	-		-		-		-	
7352600	ARJIS: Urban Area Security Initiative FFY 2019	207,471	-	207,471	F6	-		-		-		-	
7352700	ARJIS: Urban Area Security Initiative FFY 2020	896,525	-	896,525	F6	-		-		-		-	
7352800	NEW - ARJIS: Urban Area Security Initiative FFY 2021	379,831	-	379,831	F6	-		-		-		-	
Regional Operations and Services Total		\$60,850,363	\$7,003,359	\$2,033,827		\$8,971,887		\$1,181,026		\$4,869,796		\$36,790,468	

Notes and Explanations of Fund Sources shown in Regional Operations and Services Program Revenues

Federal Dedicated Funds

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

Federal Other

(F6) Dept. of Homeland Security

State Other

(S2) Caltrans Freeway Service Patrol (FSP)
 (S11) California State Dept. of Motor Vehicle - Vehicle Registration Fee
 (S15) California Senate Bill 1 (Beall, 2017) FSP
 (S17) Traffic Mitigation Program - Caltrans
 (S20) Caltrans Traffic Program

Member Assessments

(A) ARJIS Member Assessments and User Connectivity Fees

Note:

Footnotes are not consecutive due to use of other footnote references in other SANDAG programs.

Local Other

(L1) FasTrak® Revenues
 (L4) Contribution from Local Cities or Member Agencies
 (L5) Use of Automated Regional Justice Information System (ARJIS) Reserve
 (L11) State Route 125 Toll Road Revenue
 (L16) Lease Revenue

TransNet Sales Tax Revenues

(T2) TransNet Major Corridors Program
 (T7) TransNet Local System Improvements
 (T8) TransNet New Major Corridors Transit Operations (8.1%)

FY 2021 Regional Operations and Services — Program Expenses

OWP No.	Annual (A) or Multi-year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass Through	Debt Service
Regional Operations and Services											
3310200	(A)	Motorist Aid Services – Freeway Service Patrol	\$5,792,007	\$273,007	\$182,761	\$90,246	\$184,000	\$5,335,000	-	-	-
3310300	(A)	Interstate 15 FasTrak® Value Pricing Program	7,604,713	1,785,658	1,195,386	590,272	3,115,516	1,028,539	125,000	1,550,000	-
3310703	(A)	Transportation Demand Management – Program and Service Delivery	1,349,807	595,307	398,521	196,786	189,500	80,000	455,000	30,000	-
3310704	(A)	Transportation Demand Management – Regional Vanpool Program	3,210,909	210,909	141,190	69,719	10,000	2,990,000	-	-	-
3310711	(A)	Transportation Demand Management – Employer Outreach	2,462,643	767,811	514,001	253,810	230,000	1,386,832	-	78,000	-
3311000	(A)	Intelligent Transportation Systems Operational Support	1,210,058	308,058	206,226	101,832	892,000	-	10,000	-	-
3312100	(A)	State Route 125 Facility Operations	27,677,865	6,320,013	5,572,499	747,514	5,104,471	1,823,631	547,000	-	13,882,750
3312200	(A)	Motorist Aid – Call Box Program	1,958,137	273,182	182,879	90,303	418,897	1,266,058	-	-	-
3312300	(M)	Centralized Trolley Control Maintenance	144,985	23,296	15,595	7,701	-	121,689	-	-	-
3312400	(A)	Freeway Service Patrol – Traffic Mitigation Program	1,197,342	9,342	6,254	3,088	-	1,188,000	-	-	-
3312500	(A)	Santa Fe Street Building Management	306,837	68,450	45,823	22,627	100,000	82,887	55,500	-	-
3312700	(A)	A Street Property Management	6,254	6,254	4,187	2,067	-	-	-	-	-
7350000		ARJIS: Services to Member Agencies (Group Program)									
7350100	(A)	ARJIS: Maintenance and Support	2,131,583	1,122,991	1,122,991	-	993,592	-	15,000	-	-
7350200	(A)	ARJIS: Project Management and Administration	1,416,148	1,055,747	1,006,653	49,094	310,401	50,000	-	-	-
7350300	(A)	ARJIS: Enterprise System	1,783,919	668,919	668,919	-	900,000	-	215,000	-	-
7352000	(A)	ARJIS: ARJISnet Mobile	563,327	161,519	161,519	-	401,808	-	-	-	-
7352500	(M)	ARJIS: Urban Area Security Initiative FFY 2018	550,000	-	-	-	-	-	550,000	-	-
7352600	(M)	ARJIS: Urban Area Security Initiative FFY 2019	207,471	82,471	82,471	-	125,000	-	-	-	-
7352700	(M)	ARJIS: Urban Area Security Initiative FFY 2020	896,525	216,525	216,525	-	-	-	680,000	-	-
7352800	(M)	NEW - ARJIS: Urban Area Security Initiative FFY 2021	379,831	79,831	79,831	-	-	-	300,000	-	-
Regional Operations and Services Subtotal			\$60,850,363	\$14,029,292	\$11,804,232	\$2,225,060	\$12,975,185	\$15,352,636	\$2,952,500	\$1,658,000	\$13,882,750

FY 2022 Five-Year Projected Revenue and Expenses Selected Regional Operations Programs (In Thousands)

I-15 FasTrak® Value Pricing Program - 3310300	Budget FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026
Revenues					
FasTrak Revenues and Violation Fines	\$ 9,000	\$ 15,000	\$ 15,450	\$ 15,914	\$ 18,934
Operating Expenses					
Salaries, Benefits, Indirect	\$ 1,786	\$ 1,745	\$ 1,797	\$ 1,851	\$ 1,906
Other Direct Costs	3,115	3,733	3,845	3,960	4,079
Contracted Services	1,029	1,422	1,464	1,508	1,554
Materials and Equipment	125	285	293	302	311
Pass-Through to Other Agencies	1,550	1,790	1,814	1,838	1,863
Total Operating	\$ 7,605	\$ 8,975	\$ 9,213	\$ 9,460	\$ 9,713
Non-Operating Expenses					
Project Reserve Deposits	\$ 1,395	\$ 6,025	\$ 6,237	\$ 6,454	\$ 9,221
Total Non-Operating	\$ 1,395	\$ 6,025	\$ 6,237	\$ 6,454	\$ 9,221
Total Program Activities	\$ 9,000	\$ 15,000	\$ 15,450	\$ 15,914	\$ 18,934

SR 125 Facility Operations - 3312100	Budget FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026
Revenues					
SR 125 Toll Revenues	\$ 35,207	\$ 38,664	\$ 39,746	\$ 41,299	\$ 42,844
Operating Expenses					
Salaries, Benefits, Indirect	\$ 6,320	\$ 6,744	\$ 7,081	\$ 7,435	\$ 7,807
Other Direct Costs	5,105	\$ 5,360	5,628	5,909	6,205
Contracted Services	1,824	\$ 1,915	2,011	2,111	2,217
Materials and Equipment	547	\$ 574	603	633	665
Total Operating	\$ 13,796	\$ 14,593	\$ 15,322	\$ 16,088	\$ 16,893
Non-Operating Expenses					
Debt Service	\$ 13,883	\$ 13,887	\$ 13,894	\$ 13,902	\$ 13,911
O&M Reserve Fund Deposits	1,527	1,496	1,571	1,649	1,733
Capital Expenditures Fund Deposits	6,002	8,688	8,960	9,659	10,308
Total Non-Operating	\$ 21,412	\$ 24,071	\$ 24,424	\$ 25,211	\$ 25,952
Total Program Activities	\$ 35,207	\$ 38,664	\$ 39,746	\$ 41,299	\$ 42,844

Motorist Aid - Call Box Program - 3312200	Budget FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026
Revenues					
DMV Vehicle Registration Fee	2,500	2,625	2,756	2,894	3,039
Collections	5	5	5	5	5
Interest Income	10	10	10	10	10
Reserve Fund	1,099	383	284	746	832
	\$ 3,614	\$ 3,023	\$ 3,055	\$ 3,655	\$ 3,886
Expenses					
Salaries, Benefits, Indirect	273	283	291	300	309
Contracted Services	516	442	453	464	476
Other Direct Costs	419	368	368	369	369
Regional Helicopter Program	750	750	750	750	750
	\$ 1,958	\$ 1,843	\$ 1,863	\$ 1,883	\$ 1,904
Other					
Freeway Service Patrol	1,192	1,164	1,174	1,750	1,957
Autonomous Vehicle	200	-	-	-	-
511 Motorist Traveler	14	17	19	22	25
Transportation Demand Management	250	-	-	-	-
	\$ 1,656	\$ 1,180	\$ 1,193	\$ 1,772	\$ 1,981
Total Program Activities	\$ 3,614	\$ 3,023	\$ 3,055	\$ 3,655	\$ 3,886

FY 2022 Five-Year Projected Revenue and Expenses Selected Regional Operations Programs (In Thousands)

ARJIS Program - (7350100 - 7352800)	Budget FY 2022	Estimated FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026
Revenues					
Member Assessments	\$ 4,870	\$ 4,901	\$ 4,901	\$ 4,901	\$ 4,901
Grants	2,034	775	750	1,093	1,093
Reserve/Carry-over	1,025	675	600	300	550
Total Revenues	\$ 7,929	\$ 6,351	\$ 6,251	\$ 6,294	\$ 6,544
Operating Expenses					
Salaries, Benefits, Indirect	\$ 3,388	\$ 3,001	\$ 2,893	\$ 2,926	\$ 3,167
Other Direct Costs	2,731	2,554	2,554	2,554	2,554
Contracted Services	50	273	273	273	273
Materials and Equipment	1,760	240	240	240	240
Total Operating	\$ 7,929	\$ 6,068	\$ 5,960	\$ 5,993	\$ 6,234
Total Program Activities	\$ 7,929	\$ 6,068	\$ 5,960	\$ 5,993	\$ 6,234

FY 2022 Five-Year Projected Reserve Fund Balances Selected Regional Operations Programs (In Thousands)

SR 125 Operations Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	SR 125 - Capital Expenditures Fund	Carryover	\$ 47,183	\$ 27,371	\$ 13,123	\$ 11,218	\$ 18,933	\$ 28,208
		Reserve Deposits	4,490	6,002	8,688	8,960	9,659	10,308
		Available Funds	\$ 51,673	\$ 33,373	\$ 21,811	\$ 20,178	\$ 28,592	\$ 38,516
1130102	Financial System Upgrade Contract Management System	Expenditures	\$ 7	\$ 3	\$ -	\$ -	\$ -	
1142600	Joint Transportation Operations Center (JTOC)	Expenditures	15	866	607	-	-	
1201101	Design and ROW SR 11 and Otay Mesa East POE	Expenditures	201	2,000	399	-	-	-
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	Expenditures	5,036	3,688	953	162	24	-
1390506	SR 125/905 Southbound to Westbound Connector	Expenditures	719	4,494	2,698	408	-	-
1400000	Regional Tolling Back Office System	Expenditures	2,425	2,871	96	-	-	-
1400402	Roadway Toll Collection System	Expenditures	9,098	4,730	4,202	-	-	-
1400405	SR 125 Ramps Overlay	Expenditures	6,587	425	55	-	-	-
	Other Capital Roadway Improvements	Expenditures	155	455	1,444	155	165	530
	Other Facilities Improvements	Expenditures	60	718	139	520	195	150
		Total Expenditures	\$ 24,303	\$ 20,250	\$ 10,593	\$ 1,245	\$ 384	\$ 680
		Balance	\$ 27,371	\$ 13,123	\$ 11,218	\$ 18,933	\$ 28,208	\$ 37,836

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	SR 125 - O&M Expense Fund	Carryover	\$ 5,790	\$ 5,790	\$ 5,790	\$ 5,790	\$ 5,790	\$ 5,790
		Reserve Deposits		-	-	-	-	-
		Balance	\$ 5,790	\$ 5,790	\$ 5,790	\$ 5,790	\$ 5,790	\$ 5,790
	SR 125 - O&M Reserve Fund	Carryover	\$ 28,490	\$ 28,490	\$ 30,017	\$ 31,513	\$ 33,083	\$ 34,732
		Reserve Deposits		1,527	1,496	1,571	1,649	1,733
		Balance	\$ 28,490	\$ 30,017	\$ 31,513	\$ 33,083	\$ 34,732	\$ 36,465

Note: Reserve requirements per bond indenture.

FY 2022 Five-Year Projected Reserve Fund Balances Selected Regional Operations Programs (In Thousands)

I-15 FasTrak Value Pricing Program								
Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	I-15 FasTrak Capital Expenditures Fund	Carryover Reserve Deposits Available Funds	\$ 31,520	\$ 13,830 1,395	\$ 135 6,025	\$ 2,682 6,237	\$ 8,569 6,454	\$ 14,674 9,221
			\$ 31,520	\$ 15,225	\$ 6,160	\$ 8,919	\$ 15,024	\$ 23,894
1400402	Roadway Toll Collection System	Expenditures	\$ 7,476	\$ 4,625	\$ 3,074	\$ -	\$ -	\$ -
1400000	Regional Tolling Back Office System	Expenditures	1,364	1,615	54	-	-	-
	Capital Expenditures	Expenditures	350	350	350	350	350	350
	MTS Fund Transfer for Routes 235 and 237	Expenditures	8,500	8,500	-	-	-	-
		Total Expenditures	\$ 17,690	\$ 15,090	\$ 3,478	\$ 350	\$ 350	\$ 350
		Balance	\$ 13,830	\$ 135	\$ 2,682	\$ 8,569	\$ 14,674	\$ 23,544

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

*The pandemic had significant impacts to the use of the I-15 FasTrak lanes. However traffic has been rebounding in calendar year 2021 and we expect reserves to be built up over fiscal year 2023.

Motorist Aid -Call Box Program								
Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Reserve Fund	Carryover Reserve Deposits Available Revenues	\$ 6,837	\$ 6,837 -	\$ 5,738 -	\$ 5,355 -	\$ 5,071 -	\$ 4,325 -
			\$ 6,837	\$ 6,837	\$ 5,738	\$ 5,355	\$ 5,071	\$ 4,325
33122	Call Box Program	Expenditures		\$ 1,099	\$ 383	\$ 284	\$ 746	\$ 832
		Total Expenditures	\$ -	\$ 1,099	\$ 383	\$ 284	\$ 746	\$ 832
		Balance	\$ 6,837	\$ 5,738	\$ 5,355	\$ 5,071	\$ 4,325	\$ 3,493

Note: Reserve fund includes \$2 million for contingency/risk mitigation.

ARJIS Program								
Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Reserve Fund	Carryover Reserve Deposits Available Revenues	\$ 6,413	\$ 6,413 -	\$ 5,388 -	\$ 4,713 -	\$ 4,113 -	\$ 3,813 -
			\$ 6,413	\$ 6,413	\$ 5,388	\$ 4,713	\$ 4,113	\$ 3,813
7350100 7350200 7350300	ARJIS: Project Management and Infrastructure	Expenditures		\$ 1,025	\$ 675	\$ 600	\$ 300	\$ 550
		Total Expenditures	\$ -	\$ 1,025	\$ 675	\$ 600	\$ 300	\$ 550
		Balance	\$ 6,413	\$ 5,388	\$ 4,713	\$ 4,113	\$ 3,813	\$ 3,263

Note: Reserve fund includes \$2 million contingency for legal and business disruption/disaster recovery.

FY 2022 Regional Operations and Services Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
Regional Operations and Services		
3310200	Fleet management maintenance services	\$100,000
3310200	Weekday metro service	\$1,300,000
3310200	Weekday North service	\$1,300,000
3310200	Weekday roving service trucks	\$765,000
3310200	California Highway Patrol (CHP) weekend/training services	\$125,000
3310200	CHP dispatch operation and maintenance	\$25,000
3310200	Midday metro	\$630,000
3310200	Midday North service	\$450,000
3310200	Weekend metro service	\$320,000
3310200	Weekend North service	\$320,000
3310200	Motorist Aid Services – Freeway Service Patrol	\$5,335,000
3310300	Regional FasTrak website redesign	\$18,500
3310300	Vehicle owner data retrieval services related to violations	\$5,260
3310300	Mail room operations-bulk printing and mailing services	\$6,300
3310300	License plate image review services	\$135,135
3310300	HOV eligibility requirements study and implementation plan	\$170,000
3310300	Interstate 15 express lanes enforcement services provided by CHP	\$600,000
3310300	Collection services related to delinquent FasTrak accounts and toll violations	\$23,344
3310300	Vehicle Occupancy Survey Data for I-15 Express Lanes Corridor	\$70,000
3310300	Interstate 15 FasTrak® Value Pricing Program	\$1,028,539
3310703	iCommute website redesign	\$50,000
3310703	Regional bike map design and printing	\$30,000
3310703	Transportation Demand Management – Program and Service Delivery	\$80,000
3310704	Vanpool vehicle operations	\$2,646,200
3310704	Vanpool vehicle operations	\$224,800
3310704	Vanpool vehicle operations	\$119,000
3310704	Transportation Demand Management – Regional Vanpool Program	\$2,990,000
3310711	Transportation Demand Management marketing campaigns	\$150,000
3310711	Employer outreach services	\$1,113,624
3310711	Bike & pedestrian education for employers	\$123,208
3310711	Transportation Demand Management – Employer Outreach	\$1,386,832
3312100	Out-of-State vehicle owner data retrieval services related to violation	\$47,343
3312100	License plate image review services	\$350,000
3312100	Mail room operations-bulk printing and mailing services	\$32,000
3312100	Measure effectiveness of SR 125 customer service representatives	\$3,221
3312100	Background checks	\$2,000
3312100	Regional FasTrak website redesign	\$31,500
3312100	Fitch, Standard and Poor's credit ratings	\$35,000
3312100	CHP toll enforcement services	\$225,000
3312100	Armored car services to pick up and deliver currency to and from SR 125	\$107,000
3312100	Security - PCI compliance Services	\$45,000
3312100	Perform database migration, administration and support for SANDAG's Tolling and Customer Information Services in support of SANDAG's tolling software implementation.	\$130,000
3312100	Shredding services	\$1,000
3312100	Employee wellness fair, performance management tool	\$8,000
3312100	Collection services related to delinquent FasTrak accounts and toll violations	\$268,067

FY 2022 Regional Operations and Services Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
3312100	Financial model support	\$12,500
3312100	Legal advisory services for toll collection practices	\$500,000
3312100	Financial auditing services	\$26,000
3312100	State Route 125 Facility Operations	\$1,823,631
3312200	Regional helicopter program-County	\$375,000
3312200	Regional helicopter program-City	\$375,000
3312200	Call Box operation and maintenance	\$231,750
3312200	Roadside assistance call center	\$127,308
3312200	Technology research and development	\$100,000
3312200	Other professional services	\$50,000
3312200	CHP services	\$7,000
3312200	Motorist Aid – Call Box Program	\$1,266,058
3312300	Design, development, installation, and maintenance of a Centralized Train Control system for Metropolitan Transit System.	\$121,689
3312300	Centralized Trolley Control Maintenance	\$121,689
3312400	FSP construction traffic mitigation program service	\$1,188,000
3312400	Freeway Service Patrol – Traffic Mitigation Program	\$1,188,000
3312500	Landscaping maintenance and repair	\$15,283
3312500	HVAC repair and maintenance	\$30,514
3312500	Janitorial services	\$7,090
3312500	Electrician services	\$2,500
3312500	Plumbing services	\$7,500
3312500	Fire Suppression repair services	\$8,000
3312500	Fire Alarm monitoring	\$12,000
3312500	Santa Fe Street Building Management	\$82,887
7350200	Privacy and policy related to legislative changes in law enforcement and the structure of ARJIS (cost model)	\$50,000
7350200	ARJIS: Project Management and Administration	\$50,000
Regional Operations and Services Subtotal		\$15,352,636

Regional Operations and Services FY 2020-2022 Expenditures Comparison

Project No.	Project Title	FY 2020 Actual Expenditures	FY 2021 Estimated Expenditures	FY 2022 Budgeted Expenditures
Regional Operations and Services				
3310200	(A) Motorist Aid Services – Freeway Service Patrol	\$4,655,153	\$6,115,744	\$5,792,007
3310300	(A) Interstate 15 FasTrak® Value Pricing Program	6,406,966	8,954,254	7,604,713
3310703	(A) Transportation Demand Management – Program and Service Delivery	511,475	1,455,679	1,349,807
3310704	(A) Transportation Demand Management – Regional Vanpool Program	3,148,694	4,067,445	3,210,909
3310711	(A) Transportation Demand Management – Employer Outreach	748,185	2,308,827	2,462,643
3311000	(A) Intelligent Transportation Systems Operational Support	1,228,811	1,454,675	1,210,058
3312100	(A) State Route 125 Facility Operations	25,946,644	28,283,109	27,677,865
3312200	(A) Motorist Aid – Call Box Program	1,521,357	2,247,952	1,958,137
3312300	(M) Centralized Trolley Control Maintenance	250,916	264,575	144,985
3312400	(A) Freeway Service Patrol – Traffic Mitigation Program	220,994	1,213,909	1,197,342
3312500	(A) Santa Fe Street Building Management	141,625	306,305	306,837
3312700	(A) A Street Property Management	2,954	9,741	6,254
7350000	ARJIS: Services to Member Agencies (Group Program)			
7350100	(A) ARJIS: Maintenance and Support	1,230,255	1,570,208	2,131,583
7350200	(A) ARJIS: Project Management and Administration	1,013,119	1,026,011	1,416,148
7350300	(A) ARJIS: Enterprise System	823,139	976,402	1,783,919
7352000	(A) ARJIS: ARJISnet Mobile	1,557,594	1,691,952	563,327
7352500	(M) ARJIS: Urban Area Security Initiative FFY 2018	119,741	124,532	550,000
7352600	(M) ARJIS: Urban Area Security Initiative FFY 2019	165,241	327,288	207,471
7352700	(M) ARJIS: Urban Area Security Initiative FFY 2020	-	56,000	896,525
7352800	(M) NEW - ARJIS: Urban Area Security Initiative FFY 2021	-	-	379,831
Regional Operations and Services - Total:		\$49,692,862	\$62,454,607	\$60,850,363

Chapter 5



Pending Discretionary Grants and Projects

Chapter 5

Pending Discretionary Grants and Projects

This chapter describes proposed projects that are actively competing for pending discretionary grants. Since the final grant awards or additional funding will not be available before the SANDAG Program Budget is approved, the funding for these work elements is not included as part of the final budget. As grant awards become available or additional funding is identified, amendments to the budget will be requested. The table on the following page summarizes the FY 2022 pending discretionary grants.

FY 2022 Pending Discretionary Grants

Pending Project No.	Project Title	Grant Type	Project Manager	Department Director	Proposed Budget ¹	Proposed Grant Amount	Local Match
SC1	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	Sustainable Communities	Robinson	Clementson	\$564,780	\$500,000	\$64,780
SC2	San Diego Regional Zero Emission Vehicle Incentive Program	Sustainable Communities	Freedman	Meier	\$450,694	\$399,000	\$51,694
SC3	Regionwide Displacement Study	Sustainable Communities	Litchney	Clementson	\$451,824	\$400,000	\$51,824
SC4	Open Data Portal	Sustainable Communities	Posada	Major	\$321,925	\$285,000	\$36,925
SP1	Automated Passenger Performance Monitoring Dashboard	Strategic Partnerships	Miño	Burke	\$564,780	\$500,000	\$64,780
SP2	Clairemont Complete Corridors	Strategic Partnerships	Mangan	Meier	\$423,585	\$375,000	\$48,585
SP3	On the Move: Innovative Transit Priority Solutions for Complete Streets	Strategic Partnerships	De Jesus	Clementson	\$427,250	\$378,244	\$49,006
SP4	Next Generation <i>Rapid</i> Routes Advanced Planning	Strategic Partnerships	Lane	Clementson	\$564,780	\$500,000	\$64,780
SP5	Complete CorridAIR Planning: A Regional Strategy for Advanced Air Mobility Services	Strategic Partnerships	Ayala	Meier	\$525,000	\$420,000	\$105,000
Total					\$4,294,618	\$3,757,244	\$537,374

¹ Total project cost

Pending Project Number: SC1

Title: San Diego and Imperial Counties Sustainable Freight Implementation Strategy

Proposed Budget: \$564,780

Project Manager: Robinson

In partnership with the Imperial County Transportation Commission (ICTC), SANDAG will develop a 30-year Sustainable Freight Strategy (Strategy) to systematically implement multimodal projects and policies that transition the region to a more sustainable, efficient, equitable, and economically competitive freight transportation system. The Strategy will be vetted through extensive outreach efforts with public and private freight stakeholders; and will encompass projects and policies identified in SANDAG and ICTC’s regional transportation plans as well as emerging technologies. The Strategy will include an implementation plan focusing on actionable strategies for pursuing funding opportunities.

This project directly supports state goals to improve freight efficiency and increases the state’s and region’s competitiveness while reducing greenhouse gas emissions from the freight transportation systems – goals, which are outlined in the 2016 California Sustainable Freight Action Plan (CSFAP), California Freight Mobility Plan 2020, California Zero Emission Vehicle Action Plan, and Executive Order N-79-20. The project builds on ongoing SANDAG and ICTC work efforts related to the CSFAP Pilot Project Work Plan: Advanced Technology Corridors at Border Points of Entry.

Amount Requested: \$500,000 Proposed Match: \$64,780 Total Proposed Budget: \$564,780

Pending Project Number: SC2

Title: San Diego Regional Zero Emission Vehicle Incentive Program

Proposed Budget: \$450,694

Project Manager: Freedman

The project will research, design, and establish a Zero-Emissions Vehicle (ZEV) Incentive program to accelerate adoption of 100,000 battery electric and fuel cell electric vehicles in the county, and make ZEVs more accessible to low- and moderate-income households.

Deliverables will include existing conditions assessment of vehicle incentive policies; programs and market conditions; community engagement and social equity plan; incentive program strategy that explores partnership opportunities; ZEV Incentive program implementation plan; and methodology report to enable metropolitan planning organizations to consider used vehicle incentives in future Sustainable Communities Strategies (SCS).

This project is a near-term implementation strategy for the SANDAG 2021 SCS. It aligns with local Climate Action Plans, the County of San Diego’s Electric Vehicle Roadmap, state policies including Executive Order N-79-20, and California Air Resources Board’s Mobile Source Strategy.

Amount Requested: \$399,000 Proposed Match: \$51,694 Total Proposed Budget: \$450,694

Pending Project Number: SC3

Title: Regionwide Displacement Study

Proposed Budget: \$451,824

Project Manager: Litchney

SANDAG and the City Heights Community Development Corporation will conduct a Regionwide Displacement Study (Study) as part of near-term implementation actions of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and in support of a SANDAG housing incentive program, anticipated to be established by November 2021. The Study seeks to understand displacement impacts related to the implementation of transportation investments. SANDAG will coordinate and collaborate with local jurisdictions and community groups to understand existing housing conditions, including where displacement may occur within San Diego County. The Study will examine which transportation design and investment strategies may lead to displacement and explore what other pressures affect a household's ability to retain housing and in the neighborhood of their choice.

The Study will identify potential neighborhoods of concern, evaluate risk of displacement, and develop a suite of potential solutions. Project outcomes, including data, will inform other efforts of the 2021 Regional Plan implementation, implementation of the housing incentive program, and methodology of future Regional Housing Needs Assessment cycles.

Amount Requested: \$400,000 Proposed Match: \$51,824 Total Proposed Budget: \$451,824

Pending Project Number: SC4

Title: Open Data Portal

Proposed Budget: \$321,925

Project Manager: Posada

To facilitate improved data dissemination, foster greater transparency of SANDAG's many data sets, and support self-service business intelligence and analytics, SANDAG is seeking professional support to develop and deploy a centralized open data portal to advance how data are used to be more efficient, innovative, accessible, and transparent and better inform regional planning and decision-making.

The project will include the acquisition of a combination of software as a service, open-source code, and technical professional services. The overall project objective is the implementation of an open data portal that is reliable, flexible, and feature rich. The open data portal will support indexing, filtering, data acquisition and management, export of data, and presentation/data visualization features. It will provide a platform that manages usage, updates, consistent and automated processes, and workflows in one centralized location, and will allow user-friendly capabilities such as providing comments and feedback, and opening toolsets, websites, or systems with fewer clicks or a single click.

The project supports focus areas of the Plan of Excellence related to data governance, transparency, records management, regional forecasting practices, and stakeholder communication.

Amount Requested: \$285,000 Proposed Match: \$36,925 Total Proposed Budget: \$321,925

Pending Project Number: SP1

Title: Automated Passenger Performance Monitoring Dashboard

Proposed Budget: \$564,780

Project Manager: Miño

The project will modernize the Passenger Counting program by developing a web-based, live dashboard, which automates the collection and analysis of transit ridership data and displays the data in a meaningful way that can be accessed by SANDAG, the transit operators, local jurisdictions, and the public.

Deliverables will include an evaluation of the existing methodology for data collection and analysis and identify components that need to be improved and updated; an inventory of available data resources that also identifies gaps in the existing data; public engagement; final report; and a web-based, live data dashboard.

Amount Requested: \$500,000 Proposed Match: \$64,780 Total Proposed Budget: \$564,780

Pending Project Number: SP2

Title: Clairemont Complete Corridors

Proposed Budget: \$423,585

Project Manager: Mangan

The project will develop 30% 'Complete Corridor' designs for two Clairemont community corridors: (1) Clairemont Drive, between Mission Bay Park and Denver Street; and (2) a portion of Morena Boulevard, between Gesner Street and Linda Vista Road. Both City of San Diego corridors are within walking/biking distance of the future Clairemont Drive and Tecolote Road Mid-Coast Trolley stations.

The project will leverage recent existing conditions data and planning studies to inform an updated multimodal road design for selected portions of Clairemont Drive and Morena Boulevard. Designs will address current active transportation and transit access challenges such as poor connectivity, unprotected bicycle facilities, and limited travel priority technology integration. Designs could include potential street improvements, technology applications, vehicle electrification, and supporting mobility hub amenities that increase sustainable mobility options to enhance equity, safety, and accessibility. The project will develop a prioritized 'action list' of implementable capital and programmatic improvements as recommendations that include strategies and solutions to address community concerns and existing issues.

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

Amount Requested: \$375,000 Proposed Match: \$48,585 Total Proposed Budget: \$423,585

Pending Project Number: SP3

Title: On the Move: Innovative Transit Priority Solutions for Complete Streets

Proposed Budget: \$427,250

Project Manager: De Jesus

In partnership with the City of San Diego and Metropolitan Transit System, SANDAG will develop near-term transit priority solutions that preserve and improve upon the existing transportation network in the City of San Diego, enhance connectivity across and between modes, increase safety within the transportation system for motorized and non-motorized users and enhance the quality of life and economic vitality of the region. The project will leverage existing social equity resources to develop a stakeholder engagement plan that incorporates the needs and opinions from historically marginalized groups and communities.

Deliverables include an assessment of the existing transit services, planned transportation projects, and social equity gaps; a toolbox of near-term, low-cost transit priority measures; guidance for a methodology to prioritize near-term investments; performance measures; and cost estimates for pilot project recommendations. Recommendations from this study could be replicated throughout the county and statewide to address the growing need for near-term solutions for a balanced, multimodal regional transportation network.

Amount Requested: \$378,244 Proposed Match: \$49,006 Total Proposed Budget: \$427,250

Pending Project Number: SP4

Title: Next Generation *Rapid* Routes Advanced Planning

Proposed Budget: \$564,780

Project Manager: Lane

In partnership with local jurisdictions and the region's two transit agencies, SANDAG will analyze potential route alignments, station locations, and transit priority measures on three Next Generation *Rapid* routes – routes 625, 471, and 41, which serve the cities of San Diego, Escondido, Chula Vista, and National City. The advanced planning for these routes will ready them for design and implementation and allow SANDAG to line up quality, shovel-ready projects to compete for state and federal funding and help achieve local, state, and national climate action goals.

The project will be guided by active participation by project partners and the public to ensure these routes meet the unique needs of the communities they serve, including low-income and disadvantaged populations.

Amount Requested: \$500,000 Proposed Match: \$64,780 Total Proposed Budget: \$564,780

Pending Project Number: SP5

Title: Complete CorridAIR Planning: A Regional Strategy for Advanced Air Mobility Services

Proposed Budget: \$525,000

Project Manager: Ayala

To better plan for new technologies and the transformations identified in the California Aviation System Plan 2020, SANDAG is partnering with the San Diego County Regional Airport Authority (SDCRAA) to develop a regional strategy for the deployment of advanced air mobility (AAM) services in the San Diego region. This project will establish a regional vision for advanced air technologies, conduct robust public outreach, and convene a Southern California collaborative, which will serve as a forum for public agencies, industry, and community stakeholders to develop policy and establish a consistent operating environment for aerial services throughout the state. This integrated strategic planning effort will equip public agencies with the tools needed to shape advanced air mobility deployment and improve the quality of life in the San Diego region.

Deliverables will include a regional strategy that will define a vision for AAM including roles and responsibilities for government, and outline a clear yet flexible regulatory and policy framework for the deployment of AAM; policy resources and technical assistance materials that local jurisdictions, SDCRAA, and regional governments can use to tailor planning and permitting of AAM services; and a regionwide public outreach and education campaign that outlines early action strategies that stakeholders in the region can implement to begin to plan, design, and test AAM in different applications.

Amount Requested: \$420,000 Proposed Match: \$105,000 Total Proposed Budget: \$525,000

Chapter 6



Certifications/Assurances and Resolutions

Planning Factors

As part of the annual budget development planning process, SANDAG, as the Metropolitan Planning Organization for the San Diego region, has an obligation to fully consider and incorporate the federal and state planning factors into the development of planning efforts in the Overall Work Program.

The Federal Transit Administration and Federal Highway Administration have identified key provisions in Moving Ahead for Progress in the 21st Century (MAP-21) and Fixing America's Surface Transportation Act (FAST Act), the most recently enacted federal transportation laws. SANDAG staff has incorporated these additional provisions and emphasis areas into upcoming transportation planning efforts where federal funding is involved. For the development and implementation of regional transportation planning activities and the five-year Regional Transportation Improvement Program, due consideration has been given to adhere to the federal planning factors identified in the legislation.

Title 23 of the United States Code describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. The following table illustrates how SANDAG's work program for FY 2021-2022 addresses these ten planning factors.

Overall Work Program for MAP-21 / FAST Act Planning Factors or Planning Emphasis Areas

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
2. Increase the safety of the transportation system for motorized and non-motorized users
3. Increase the security of the transportation system for motorized and non-motorized users
4. Increase the accessibility and mobility of people and freight
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns
6. Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight
7. Promote efficient system management and operation
8. Emphasize the preservation of the existing transportation system
9. Improve the resiliency and reliability of the transportations system and reduce or mitigate stormwater impacts on surface transportation.
10. Enhance travel and tourism

Work Element No.	Project Name	MAP-21 / FAST Act Planning Factors												
		1	2	3	4	5	6	7	8	9	10			
1500300	Funds Management and Oversight	■												
1500400	Overall Work Program and Budget Programs Management	■												
2300000	Transportation Analysis and Modeling		■	■	■		■	■	■	■	■	■	■	■
2300400	Economic and Demographic Analysis and Modeling	■				■								
2300800	Regional Geographic Information Systems Data Warehouse		■	■	■		■	■	■	■	■	■	■	■
2300900	Database Administration and Governance	■	■	■	■	■	■	■	■	■	■	■	■	■
2302200	Data Dissemination	■	■	■	■	■	■	■	■	■	■	■	■	■
3100400	Regional Plan Implementation	■	■	■	■	■	■	■	■	■	■	■	■	■
3100600	Air Quality Planning and Transportation Conformity					■								
3100700	Goods Movement Planning				■		■							
3102000	San Diego Forward: The 2021 Regional Plan	■	■	■	■	■	■	■	■	■	■	■	■	■
3200300	Regional Climate Change, Adaptation, and Resilience					■								
3300200	Active Transportation Planning and Programs			■			■							
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	■	■		■	■	■							■
3400200	Interregional Planning: Borders and Binational Planning and Coordination	■	■		■	■	■							■
3400500	Interregional Planning: Tribal Liaison Program	■	■		■	■	■							■
7300100	Public Involvement Program	■	■	■	■	■	■	■	■	■	■	■	■	■
7300300	Software Development Services	■	■	■	■	■	■	■	■	■	■	■	■	■
7300500	Interagency Coordination	■	■	■	■	■	■	■	■	■	■	■	■	■

FY 2021/2022 FHWA and FTA Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR part 450, the California Department of Transportation and San Diego Association of Governments (SANDAG), the designated Metropolitan Planning Organization for the San Diego, California urbanized area(s), hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- 1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- 2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- 3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- 4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- 5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- 8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- 10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.



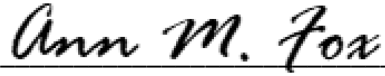
MPO Authorizing Signature

Executive Director

Title

February 24, 2021

Date



Caltrans District Approval Signature

Deputy District Director of Planning & Local Assistance

Title

April 29, 2021

Date

FEDERAL FISCAL YEAR 2021 CERTIFICATIONS AND ASSURANCES FOR FTA ASSISTANCE PROGRAMS

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: San Diego Association of Governments (SANDAG)

The Applicant certifies to the applicable provisions of categories 01–21. ✓

Or,

The Applicant certifies to the applicable provisions of the categories it has selected:

Category	Certification
01 Certifications and Assurances Required of Every Applicant	_____
02 Public Transportation Agency Safety Plans	_____
03 Tax Liability and Felony Convictions	_____
04 Lobbying	_____
05 Private Sector Protections	_____
06 Transit Asset Management Plan	_____
07 Rolling Stock Buy America Reviews and Bus Testing	_____
08 Urbanized Area Formula Grants Program	_____
09 Formula Grants for Rural Areas	_____
10 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	_____
11 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	_____

12 Enhanced Mobility of Seniors and Individuals with Disabilities Programs

13 State of Good Repair Grants

14 Infrastructure Finance Programs

15 Alcohol and Controlled Substances Testing

16 Rail Safety Training and Oversight

17 Demand Responsive Service

18 Interest and Financing Costs

19 Construction Hiring Preferences

20 Cybersecurity Certification for Rail Rolling Stock and Operations

21 Tribal Transit Programs

FEDERAL FISCAL YEAR 2021 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE

PAGE

(Required of all Applicants for federal assistance to be awarded by FTA in FY 2021)

AFFIRMATION OF APPLICANT

Name of the Applicant: San Diego Association of Governments (SANDAG)


BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2021, 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 2021.

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: 2/24/2021


Name Hasan Ikhata Authorized Representative of Applicant

AFFIRMATION OF APPLICANT’S ATTORNEY

For (Name of Applicant): San Diego Association of Governments (SANDAG)

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature  Date: 2/24/2021

Name John F. Kirk Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant’s Attorney pertaining to the Applicant’s legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney’s signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

**Fiscal Year 2021/2022 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 2021/2022
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 2/24/2021
Printed Name Hasan Ikhrata

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY


For San Diego Association of Governments (SANDAG) (Name of Applicant)
Signature  Date 2/24/2021
Printed Name of Applicant's Attorney John F. Kirk

DISCLOSURE OF LOBBYING ACTIVITIES

Approved by OMB
0348-0046

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input checked="" type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. Status of Federal Action: <input checked="" type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input checked="" type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: Congressional District, if known: 4c	5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Congressional District, if known:	
6. Federal Department/Agency: Department of Transportation	7. Federal Program Name/Description: CFDA Number, if applicable: _____	
8. Federal Action Number, if known:	9. Award Amount, if known: \$	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i> Peyser, Peter Peyser Associates 100 M Street, Suite 600 Washington, D.C. 20003	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i> <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: Victoria Stackwick Title: Director of Government Relations Telephone No.: (619) 699-6926 Date: 4/29/21	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)

Adoption of FY 2022 Program Budget, and Providing for All Authorizations Necessary and Pertinent Thereto

WHEREAS, the San Diego Association of Governments (SANDAG) Bylaws stipulate that the Board of Directors shall adopt a Final Budget no later than June 30 of each year; and

WHEREAS, SANDAG serves as the San Diego County Regional Transportation Commission (RTC) and California Public Utilities Section 132104(a), which is part of the enabling legislation creating the RTC, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2022 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;

WHEREAS, California Code of Regulations, Title 2, Section 570.5 (Requirement for a Publicly Available Pay Schedule) and Sections 571(b) and 571.1 (Definition of Special Compensation) were adopted by the California Public Employee Retirement System to provide specific requirements on how public agencies should approve and document pay rates and special compensation items; and

WHEREAS, it is necessary to authorize the SANDAG 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

The SANDAG Board of Directors, ALSO ACTING AS THE RTC, DOES HEREBY RESOLVE AS FOLLOWS:

- a. The FY 2022 Program Budget and associated Classification Salary Range Table, hereby incorporated by reference, is adopted in an amount projected to be \$1.13 billion, including the OWP in the amount of \$52.1 million, the annual portion of the Capital Program in the amount of \$686.7 million, and the annual portion of Regional Operations and Programs in the amount of \$60.9 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2022 appropriations based on actual grant agreements/funding contracts executed, transfer of funds from consolidated transit agencies, actual sales tax revenues, sales tax-backed commercial paper proceeds, interest earnings received pursuant to this budgetary authority, and actual end-of-year carryover funds status as determined by the Director of Finance; and
- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2022 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and

- c. The FY 2022 Classification Salary Range Table (Attachment 1) and FY 2022 Special Compensation Table (Attachment 2) are hereby duly approved consistent with 2 CCR § 570.5, 571(b), and § 571.1; and
- d. The SANDAG Executive Director, or his/her designee, is authorized to make, if applicable, such personnel changes and employee compensation and benefits package adjustments for which funding is provided in the adopted FY 2022 Program Budget and as may be amended by the Board of Directors; and
- e. 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 2022 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- f. 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
- g. The SANDAG Executive Director, or his/her designee, is hereby authorized to invest or to reinvest funds, and to sell or exchange securities so purchased, in accordance with the full allowances, conditions, and limitations set forth in Board Policy No. 003, Investment Policy during FY 2022.
- h. 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 2022 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 14th of May 2021.

Ayes City of Chula Vista, County of San Diego, City of Del Mar, City of Encinitas, City of Escondido, City of Imperial Beach, City of La Mesa, City of Lemon Grove, City of National City, City of San Diego, and City of Solana Beach.

Noes City of Carlsbad, City of Coronado, City of El Cajon, City of Oceanside, City of Poway, City of San Marcos, City of Santee, and City of Vista.

Absent None.



**Chair of the Board of Directors
of the San Diego County Regional
Transportation Commission**

[Seal]

Attest



**Secretary of the Board of Directors of the
San Diego County Regional Transportation
Commission**

Chapter 7



Administration and Board Budgets

Chapter 7

Administration and Board Budgets

This chapter contains the Administration, Office of the Independent Performance Auditor (OIPA), Business and Information Technology Services (IT) and the Board of Directors' budgets. The Administration and IT Budgets show the costs of providing administration services, including staff time, office leases, contracted services, information systems support, travel, and training. These costs are allocated across the Overall Work Program, Regional Operations and Services, and Capital Improvement Program project costs based on direct labor dollars charged to each project and funded accordingly. Each year, the allocation method for assigning these costs to projects is reviewed and approved by the Federal Transit Administration, acting as the cognizant federal agency on behalf of other federal agencies that contribute to funding the SANDAG Budget.

In FY 2019, as a result of California Assembly Bill 805 (Gonzalez, 2017), SANDAG hired an Independent Performance Auditor to oversee and conduct independent examinations of SANDAG's programs, functions, and operations. The OIPA's Budget shows the costs to implement the Business and Audit Plan that is approved each year by the Audit Committee.

The Board's Budget shows the costs associated with conducting the Board's business and related Policy Advisory Committee meetings. As indicated in the Board's Budget, those costs are funded with SANDAG member agency assessments and *TransNet* funds.

The information shown in the following pages includes the budget summaries, descriptions of the cost categories for the FY 2022 Budget as well as prior years for the Administration, OIPA, IT and the Board's Budget.

FY 2022 Administration Budget

Personnel	FY 2020 Actuals	FY 2021 Estimated Actuals	FY 2022 Budget	% of Non- Personnel Costs	Annual % Change		
Total Agency Salaries and Benefits	\$ 48,145,127	\$ 51,250,941	\$ 59,559,404		16.2%		
Administration Salaries and Benefits - (Included in Total Agency Salaries and Benefits shown above)	7,996,008	7,338,143	9,303,246		26.8%		
Subtotal Admin Salaries and Benefits	\$7,996,008	\$7,338,143	\$9,303,246		26.8%		
Non-Personnel							
Office and Graphics Supplies	174,635	202,560	191,500	1.3%	-5.5%		
Postage	12,727	10,000	10,000	0.1%	0.0%		
Contracted Services	1,194,295	1,180,957	1,379,710	9.0%	16.8%		
Parking and Mileage	69,417	70,000	60,000	0.4%	-14.3%		
Travel	49,542	38,500	19,500	0.1%	-49.4%		
Meeting and Miscellaneous Expenses	49,858	69,500	42,000	0.3%	-39.6%		
Temporary Personnel	174,092	79,000	75,000	0.5%	-5.1%		
Recruitment Expenses	20,934	33,000	31,000	0.2%	-6.1%		
Memberships and Publications	128,380	118,000	111,000	0.7%	-5.9%		
Rent, Facilities	2,813,094	3,485,000	3,666,000	24.0%	5.2%		
Lease/Purchase/Maintenance - Vehicles	14,369	20,000	20,000	0.1%	0.0%		
Lease/Purchase/Maintenance - Office Equipment	89,072	93,000	50,000	0.3%	-46.2%		
Insurance	352,653	491,194	693,405	4.5%	41.2%		
Telecommunications	287,964	201,000	91,000	0.6%	-54.7%		
Training Program	261,596	200,000	200,000	1.3%	0.0%		
COVID-19 Expenses	273,370	564,000	265,000	1.7%	-53.0%		
Contingency	125,000	125,000	125,000	0.8%	0.0%		
Subtotal Non-Personnel	\$6,090,999	\$6,980,711	\$7,030,115		0.7%		
Total Administration Budget	\$14,087,007	\$14,318,854	\$16,333,361		14.1%		
Less: Contingency funded separately with Member Assessments and <i>TransNet</i>	(125,000)	(125,000)	(125,000)	-0.8%	0.0%		
Less: Items Funded with Other Sources ¹	(273,370)	(280,000)	(905,000)	-5.9%	100.0%		
Total Administration Costs Charged to Overhead	\$13,688,637	\$13,913,854	\$15,303,361	100%	10.0%		
Office of the Independent Performance Auditor Indirect Cost - Salaries and Benefits	70,960	-	-		0.0%		
Business Information and Technology Services Indirect Cost - Salaries and Benefits	997,548	1,558,357	1,529,013				
Business Information and Technology Services Indirect Costs - Non-Personnel	1,160,700	2,132,034	3,039,477		42.6%		
Total Indirect Costs to be Allocated (See Below)	\$15,917,845	\$17,604,245	\$19,871,851		12.9%		
The Administration Budget is allocated to the OWP, <i>TransNet</i>, Regional Operations, and Capital Projects as follows:							
	FY 2020	% of Costs	FY 2021	% of Costs	FY 2022	% of Costs	Annual % Change
Salaries and Benefits allocated to OWP Projects	\$5,076,129	56%	\$4,270,320	48%	\$5,407,433	50%	26.6%
Salaries and Benefits allocated to <i>TransNet</i> Projects	90,645	1%	88,965	1%	78,566	1%	-11.7%
Salaries and Benefits allocated to Operations Projects	815,806	9%	1,156,545	13%	1,212,893	11%	4.9%
Salaries and Benefits allocated to Capital Projects	3,081,936	34%	3,380,670	38%	4,133,367	38%	22.3%
Total Salaries and Benefits Allocated	9,064,516	100%	8,896,500	100%	\$10,832,259	100%	21.8%
Non-Personnel allocated to OWP Projects	\$3,837,864	56%	\$4,179,718	48%	\$4,512,539	50%	8.0%
Non-Personnel allocated to <i>TransNet</i> Projects	68,533	1%	87,077	1%	65,564	1%	-24.7%
Non-Personnel allocated to Operations Projects	616,800	9%	1,132,007	13%	1,012,167	11%	-10.6%
Non-Personnel allocated to Capital Projects	2,330,132	34%	3,308,943	38%	3,449,322	38%	4.2%
Total Non-Personnel Allocated	6,853,329	100%	8,707,745	100%	\$9,039,592	100%	3.8%
Total Indirect Cost Allocations	\$15,917,845		\$17,604,245		\$19,871,851		

Note:
¹ TDA for COVID-19 expenses (FY 2020), Contingency Reserve for continued COVID-19 expenses (FY 2021) and Contingency Reserve for Regional Workforce Development Program start-up costs, COVID-19 expenses, and Equity Action Plan (FY 2022)

Administration Budget Detailed Descriptions

Account Title/Purpose	FY 2020 Actual	FY 2021 Estimated Actuals	FY 2022 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office and Graphics Supplies All standard office supplies, forms, paper, materials, small equipment, furniture, ergonomic resources, outside graphics, etc.	\$174,635	\$202,560	\$191,500	(\$11,060)	-5.5%	Reflects lower expenses as employees continue to work remotely due to COVID-19.
Postage Annual bulk permits, standard mailing expenses, messengers, and couriers	12,727	10,000	10,000	-	0.0%	
Contracted Services Professional services and support services related to: annual financial audit, consultations with outside counsel, Disadvantaged Business Enterprise program management, contracts management system, organization development initiatives, training, and records management.	1,194,295	1,180,957	1,379,710	198,753	16.8%	Classification/compensation program development; organizational effectiveness programs, and preparation of the equity action plan
Parking and Mileage Parking validations, permits, and mileage reimbursement	69,417	70,000	60,000	(10,000)	-14.3%	Increased availability of virtual meetings reduces the need for parking and travel expenses
Travel All staff business travel not specifically charged to projects	49,542	38,500	19,500	(19,000)	-49.4%	Reflects COVID-19 related travel restrictions, anticipated through at least 2021
Meeting and Miscellaneous Expenses Business meeting expense, staff all-hands expense, public notices, and outreach expenses	49,858	69,500	42,000	(27,500)	-39.6%	Reflects lower expenses as employees continue to work remotely due to COVID-19.
Temporary Personnel Short-term augmentation of staff resources	174,092	79,000	75,000	(4,000)	-5.1%	Reflects current trends
Recruitment Expenses Advertising, background checking, and candidate travel	20,934	33,000	31,000	(2,000)	-6.1%	Reflects current trends
Memberships and Publications CALCOG, AMPO, APTA, ASCE, ITE, Bar Association, and APA	128,380	118,000	111,000	(7,000)	-5.9%	Reflects current trends
Rent and Facilities Office lease, maintenance, and common areas for SANDAG facilities	2,813,094	3,485,000	3,666,000	181,000	5.2%	Reflects 4.4% rent escalation for the 401 B St. office; planned facility modifications needed for health, safety, and accessibility.
Lease/Purchase/Maintenance: Vehicles Lease and maintenance of vehicles	14,369	20,000	20,000	-	0.0%	
Lease/Purchase/Maintenance: Office Equipment Lease, purchase, or maintenance of office and conference room equipment	89,072	93,000	50,000	(43,000)	-46.2%	Plans to upgrade/replace aging office equipment have been postponed because more employees are working remotely.
Insurance Blanket bond, general liability, property, travel, cyber, and other agency insurance	352,653	491,194	693,405	202,211	41.2%	Reflects market trends for general liability insurance.
Telecommunications Telephone, teleconferencing, and voicemail system	287,964	201,000	91,000	(110,000)	-54.7%	Telephone system replacement project completed in FY 2021; future telecommunication service and equipment repair expenses will be reduced.
Training Program Professional development, management coaching, departmental training, and tuition reimbursement	261,596	200,000	200,000	-	0.0%	
Contingency Administration reserve for urgent unforeseen expenses	125,000	125,000	125,000	-	0.0%	
Total Non-Personnel Costs	\$6,090,999	\$6,980,711	\$7,030,115	\$49,404	0.7%	
Less: Items funded with other sources	(273,370)	(280,000)	(905,000)	(625,000)	100.0%	TDA for COVID-19 expenses (FY 2021), and Contingency Reserve for Regional Workforce Development Program start-up costs, COVID-19 expenses, and Equity Action Plan development (FY 2022).
Less: Contingency funded separately with Member Assessments and TransNet	(125,000)	(125,000)	(125,000)	-	0.0%	
Total Non-Personnel Costs Charged to Overhead	\$5,692,629	\$6,575,711	\$6,000,115	(\$575,596)	-8.8%	

FY 2022 Administration Budget Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
Administration		
8000100	Outside counsel for various legal issues	\$40,000
8000100	Legal database and research needs	\$12,000
8000100	Actuarial valuation	\$12,000
8000100	Document management services in support of agencywide document control standards	\$15,000
8000100	Admin - Overhead	\$79,000
8000121	Moving and storage services.	\$20,000
8000121	Property Services	\$20,000
8000141	Outplacement services	\$3,000
8000141	Ergonomic consulting	\$5,000
8000141	Classification/compensation services	\$230,000
8000141	Legal services	\$40,000
8000141	Organization effectiveness initiatives, including training	\$150,000
8000141	Driving records check, background checks, etc.	\$7,000
8000141	Human Resources - Contractual Services	\$435,000
8000144	Organizational development support services	\$10,000
8000144	Wellness Fair coordination	\$6,000
8000144	Human Resources - Programs	\$16,000
8000146	Diversity, Equity, and Inclusion training	\$50,000
8000146	Preparation of Equity Action Plan	\$200,000
8000146	NEW - Diversity, Equity, Inclusion Initiatives	\$250,000
8000160	Federal Transit Administration procurement training workshop	\$20,000
8000160	Contracts & Procurement	\$20,000
8000161	San Diego Contracting and Opportunities Center (Southwestern College) sponsorship agreement to provide support services to the small business community	\$10,000
8000161	Disadvantaged Business Enterprise and civil rights consulting services	\$183,225
8000161	Labor compliance program support services	\$72,840
8000161	Local workforce development consulting services and legal support	\$200,000
8000161	North Coast Small Business Development Center annual support/sponsorship	\$10,000
8000161	Diversity and Equity	\$476,065
8000162	Professional services from a Public Private Partnership consultant to develop a white paper describing possibilities and risks associated with SANDAG pursuing new types of funding, cooperative arrangements, and financing	\$20,000
8000162	Grants and Partnerships Advisory Services	\$20,000
8000180	Auditing services for the Comprehensive Annual Financial Report, Federal Single Audit, and other financial reports.	\$63,645
8000180	Finance (Admin)	\$63,645
Administration Total - Contracted Services		\$1,379,710

FY 2022 Office of the Independent Performance Auditor Budget¹

Personnel	FY 2020 Actuals	FY 2021 Estimated Actuals	FY 2022 Budget	% of Non- Personnel Costs	Annual % Change
Office of the Independent Performance Auditor Salaries and Benefits	\$ 507,127	\$ 687,029	\$ 909,020		32.3%
Subtotal Salaries and Benefits	\$ 507,127	\$ 687,029	\$ 909,020		32.3%
Non-Personnel					
Office and Graphics Supplies	144	-	-	0.0%	0.0%
Travel	972	-	-	0.0%	0.0%
Memberships and Publications	568	7,000	7,000	18.6%	0.0%
Training Program	-	27,600	30,600	81.4%	10.9%
Subtotal Non-Personnel	\$ 1,684	\$ 34,600	\$ 37,600	100.0%	8.7%
Total Office of the Independent Performance Auditor Budget	\$ 508,811	\$ 721,629	\$ 946,620		31.2%
Less: Items Funded with Other Sources ¹	\$ (437,851)	\$ (721,629)	\$ (946,620)		31.2%
Indirect Costs to be Allocated	\$ 70,960	\$ -	\$ -		0.0%

Note:

¹ Funded with Member Assessments, *TransNet* Administration, and *TransNet/FasTrak*® swap

Office of the Independent Performance Auditor Budget Detailed Descriptions

Account Title/Purpose	FY 2020 Actual	FY 2021 Estimated Actuals	FY 2022 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office and Graphics Supplies	144	-	-	-	0.0%	
Custom stamps , general office supplies						
Travel	972	-	-	-	0.0%	
Conferences for professional development						
Memberships and Publications	568	7,000	7,000	-	0.0%	
Professional memberships for auditors - ACFE, AICPA, IIA. Additionally, other memberships such as time tracking, project tracking and audit cycle tracking						
Training Program	-	27,600	30,600	3,000	10.9%	Traveling and training related cost for all auditors. Additionally, audit resources have increased thus, requirements for auditor training is necessary. Auditors are required to maintain a minimum of 80 CPE hours per two year cycle.
Auditor Training as required by GAGAS professional auditing standards and professional development.						
Total Non-Personnel Costs	\$1,684	\$34,600	\$37,600	\$3,000	8.7%	

FY 2022 Business Information and Technology Services (IT Department) Budget

Personnel	FY 2020 Actual	FY 2021 Estimated Actuals	FY 2022 Budget	% of Non- Personnel Costs	Annual % Change
Business Information and Technology Services Salaries and Benefits	\$ 997,548	\$ 1,558,357	\$ 1,529,013		-1.9%
Subtotal Salaries and Benefits	\$ 997,548	\$ 1,558,357	\$ 1,529,013		-1.9%
Non-Personnel					
Office Supplies	66,430	31,000	22,000	0.7%	-29.0%
Meeting and Miscellaneous Expenses	123,725	149,500	-	0.0%	-100.0%
Information Systems - Maintenance and Equipment	970,545	1,951,534	3,017,477	99.3%	54.6%
Subtotal Non-Personnel	\$ 1,160,700	\$ 2,132,034	\$ 3,039,477	100.0%	42.6%
Total Business Information and Technology Services Budget	\$ 2,158,248	\$ 3,690,391	\$ 4,568,490		23.8%
Indirect Costs to be Allocated	\$ 2,158,248	\$ 3,690,391	\$ 4,568,490		23.8%

Business Information and Technology Services (IT Department) Budget Detailed Descriptions

Account Title/Purpose	FY 2020 Actual	FY 2021 Estimated Actuals	FY 2022 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office Supplies All standard office supplies, forms, paper, materials, small equipment, etc.	\$ 66,430	\$ 31,000	\$ 22,000	(\$9,000)	-29.0%	The decrease in budget is a reflection of staff working remotely due to COVID-19
Meeting and Miscellaneous Expenses Temporary services to assist with PC and laptop deployment. Additional project team support, requirement gathering and process mapping as needed.	123,725	149,500	-	(149,500)	-100.0%	The decrease is directly associated with SANDAG Technology Modernization Program associated with new laptop deployment, which was completed in FY 2021.
Information Systems – Maintenance and Equipment Maintenance, software, and equipment costs	970,545	1,951,534	3,017,477	1,065,943	54.6%	The increase is due to consolidation of enterprise software licensing which in prior years was budgeted in multiple projects. We have also planned on implementing advanced network security due to remote working arrangement.
Total Non-Personnel Costs	\$ 1,160,700	\$2,132,034	\$3,039,477	\$907,443	42.6%	

FY 2022 Board of Directors Budget

Board of Directors Expense	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Annual % Change
Professional Services	\$95,620	\$136,000	\$320,000	135.3%
Parking and Mileage	41,573	20,000	37,000	85.0%
Travel	18,399	20,000	25,000	25.0%
Meeting and Misc Expense	11,627	82,500	187,500	127.3%
Board Compensation	140,650	170,000	170,000	0.0%
Total Board Expense	\$307,869	\$428,500	\$739,500	72.6%

Sources of Funding

Member Agency Assessments	\$153,935	\$214,250	\$369,750	72.6%
<i>TransNet</i> Administration	153,935	214,250	369,750	72.6%
Total Funding Sources	\$307,869	\$428,500	\$739,500	72.6%

Board of Directors Budget Detailed Descriptions

Account Title/Purpose	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Annual Change	% Change	Primary Reason for Change
Professional Services Audio visual, technical, and other services relating to conducting Board and policy advisory committee meetings	95,620	136,000	320,000	184,000	135.3%	Project to modernize Board room audio visual system
Parking and Mileage Board of Directors mileage, parking permits, and validation for public parking	41,573	20,000	37,000	17,000	85.0%	Budget lowered in FY 2021 to reflect virtual public meetings, and partially restored for FY 2022
Travel Board member business travel	18,399	20,000	25,000	5,000	25.0%	Budget lowered in FY 2021 to reflect limited travel, and restored for FY 2022
Meeting and Misc. Expenses Board and Policy Advisory Committees' meeting expenses	11,627	82,500	187,500	105,000	127.3%	Board Retreat cancelled for FY 2021, added for FY 2022; Closed captioning services for virtual public meetings
Board Compensation Board and policy advisory committees' member meeting compensation	140,650	170,000	170,000	-	0.0%	
Total Board Expense	307,869	428,500	739,500	311,000	72.6%	

Chapter 8



TransNet Program

Chapter 8

***TransNet* Program**

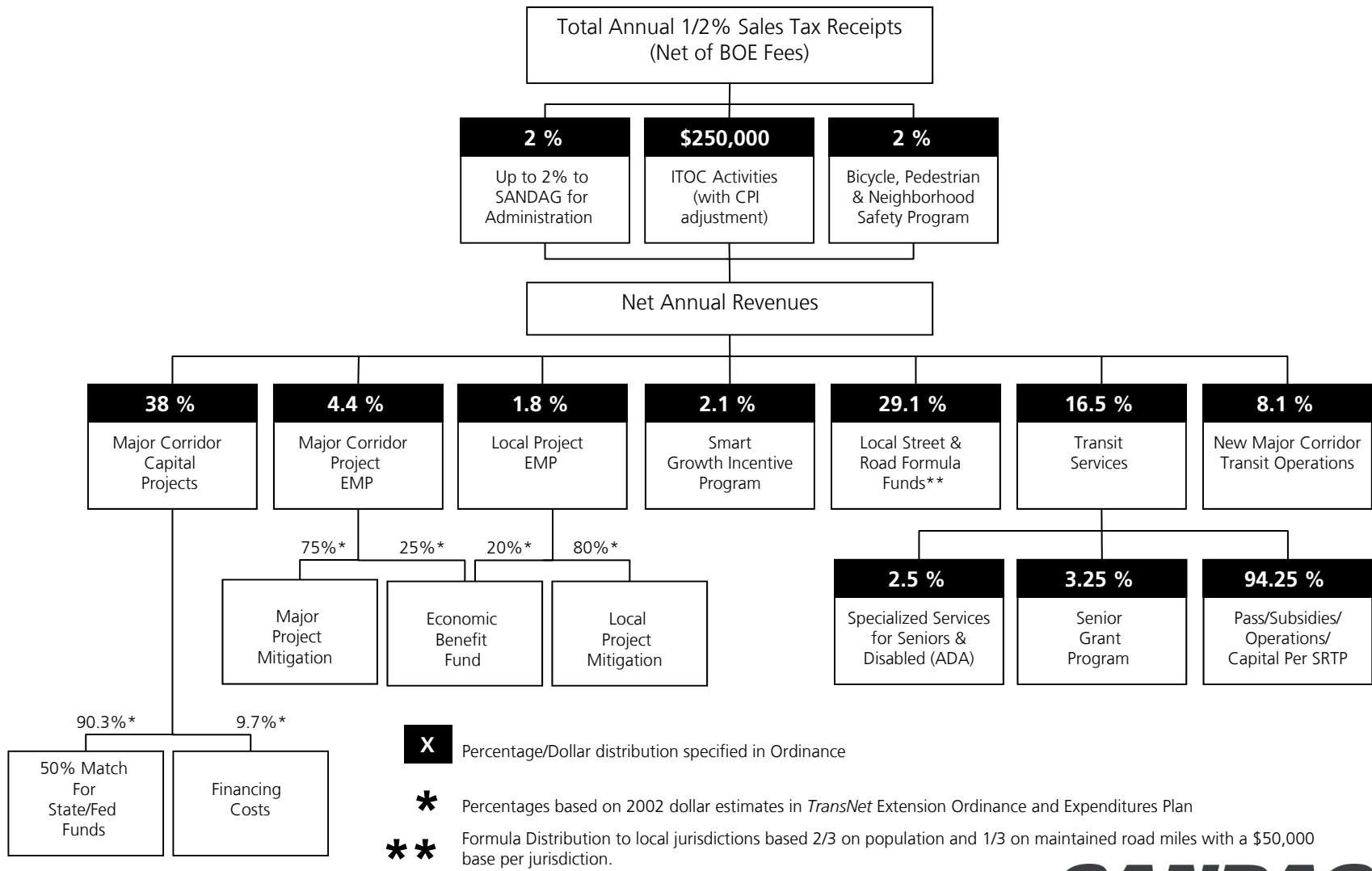
This chapter provides summary information related to the *TransNet* Program; the region's half-cent sales tax dedicated for transportation-related improvements. In 2004, the voters enacted a 40-year extension to the *TransNet* Program (Proposition A, November 2004), which extended the previous program from FY 2009 through FY 2048.

The *TransNet* Ordinance and Expenditure Plan governs the distribution of the half-cent sales tax revenues. For FY 2022, an administrative allocation of 2% was approved for program administration and planning future investments (previously 1%). After allocating the administration portion, an apportionment is allocated to the Independent Taxpayer Oversight Committee (ITOC), which is increased annually based on the consumer price index and 2% for the Bicycle, Pedestrian, and Neighborhood Safety program (also referred to as Active Transportation), the net annual revenues are distributed among the various major program categories shown in the following "flow of funds" chart. The following tables provide the actual and estimated revenue distribution for FY 2020 through FY 2022. Based on the flow of funds shown in the chart included in this chapter for FY 2022, the total annual estimated revenue of approximately \$320 million will be 'passed through' or allocated to each major program. The next table provides a further breakdown of the allocations to the Transit System Improvements and Local Street and Road programs. The transit funds are distributed on a population formula basis to the Metropolitan Transit System and North County Transit District areas of jurisdiction, with a set-aside for specialized services for seniors and disabled riders. The Local Street and Road program funds are allocated by formula and distributed accordingly to each of the 18 cities and the County of San Diego. Interest income from sales tax is allocated throughout the fiscal year to each program component and member agency based on a pro-rata share of their respective balances.

Debt financing has been used to accelerate the implementation of key Major Corridor, Environmental Mitigation, Bicycle, Pedestrian, and Neighborhood Safety, and Local Street and Road programs. The debt service costs are allocated on a pro-rata basis to each program component receiving debt proceeds. The annual debt service payments are shown next to the annual revenue estimates for the member agencies or programs receiving debt proceeds. The estimation of interest earnings forms the remaining balance of the bond proceeds. The interest income from bond proceeds is allocated to each program component and member agencies receiving debt proceeds based on a pro-rata share of their respective balances. The complete schedule of debt service payments is included in this chapter.

Four competitive grant programs shown in the flow of funds are being administered by SANDAG. The Senior Services Transportation Grant program awards funding for projects and operations that support mobility and access for senior and disabled persons. The Active Transportation Grant program supports non-motorized transportation infrastructure and neighborhood safety enhancement projects. The Smart Growth Incentive Grant program focuses on communities that are pursuing developments consistent with the regional smart growth areas and strategies. The Environmental Mitigation Grant program combines grant awards and contracts to provide habitat restoration, creation, enhancement, management, and monitoring necessary to meet project mitigation requirements primarily relating to *TransNet* capital projects.

The New Major Corridor Transit Operations fund is an 8.1% set-aside that funds continued operations of the transit services that have been built using *TransNet* funds and are open or nearly open for service. The projected *TransNet* funding necessary for the transit agencies to provide continued operations also is included in this chapter.



San Diego County Regional Transportation Commission

FY 2022 *TransNet* Program Budget

<u><i>TransNet</i> Program Revenues</u>	Actual FY 2020	Estimated FY 2021	Projected FY 2022	% of Estimated Sales Tax Receipts	% Change FY 2021 to FY 2022	FY 2022 Debt Service Payments
Estimated Gross Sales Tax Receipts	\$308,970,244	\$ 310,945,323	\$ 322,982,020			
Less: California Department of Tax and Fee Administration Fees	(3,119,030)	(2,779,970)	(3,215,720)			
Estimated Sales Tax Receipts	\$305,851,214	308,165,353	319,766,300	100%	3.8%	\$ (141,165,278)
Interest Income ¹	20,001,817	6,687,360	13,381,975		100.1%	
Total Estimated Revenues	\$ 325,853,031	\$ 314,852,713	\$ 333,148,275		5.8%	\$ (141,165,278)
<u><i>TransNet</i> Program Allocations</u>						
Administrative Allocations: ²						
Commission/Board Expenses ³	\$ 153,956	\$ 279,750	\$ 369,750		32.2%	
Administrative/Contract Services	2,842,056	2,739,403	5,660,076		106.6%	
Office of the Independent Performance Auditor ³	-	-	303,000		100.0%	
Administrative Reserve	62,500	62,500	62,500		0.0%	
Total Administrative Allocations	3,058,512	3,081,653	6,395,326	2.0%	107.5%	
Independent Taxpayer Oversight Committee ⁴	422,485	432,993	421,541	0.1%	-2.6%	
Bicycle, Pedestrian and Neighborhood Safety ⁵	6,117,024	6,163,307	6,395,326	2.0%	3.8%	(\$5,558,691)
Total Off-the-Top Programs	9,598,021	9,677,953	13,212,193		36.5%	
Net Sales Tax Receipts	296,253,193	298,487,400	306,554,107			
Program Allocations (calculated on Net Sales Tax Receipts):						
Major Corridors Program ⁶	125,611,354	126,558,658	129,978,941	40.6%	2.7%	(129,187,744)
New Major Corridor Transit Operations ⁷	23,996,509	24,177,479	24,830,883	7.8%	2.7%	
Transit System Improvements ⁸	48,881,777	49,250,421	50,581,428	15.8%	2.7%	
Local System Improvements ⁹	97,763,553	98,500,842	101,162,855	31.6%	2.7%	(6,418,842)
Total Program Allocations	296,253,193	298,487,400	306,554,107		2.7%	
<u><i>TransNet</i> Program Allocations Summary</u>						
Total Off-the-Top Programs	\$ 9,598,021	\$ 9,677,953	\$ 13,212,193		36.5%	
Total Program Allocations	296,253,193	298,487,400	306,554,107		2.7%	
Total Allocations	305,851,214	308,165,353	319,766,300		3.8%	
Interest Income (to be allocated) ¹	20,001,817	6,687,360	13,381,975		100.1%	
Total Allocations and Interest	\$ 325,853,031	\$ 314,852,713	\$ 333,148,275		5.8%	(\$141,165,278)

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 2021 and projected FY 2022 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments.

² Up to 2% of the annual sales tax revenue is proposed to 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 the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the ordinance, is to use the current CPI index and calculate change from the base year; applying this procedure resulted in a slightly larger than normal increase in the ITOC budget in FY 2021 due to revision of the historical CPI by the Bureau of Labor.

⁵ Total of 2% of annual sales tax revenue shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

⁶ 42.4% of Net Sales Tax Receipts, which equates to 40.6% of Estimated Sales Tax Receipts, shall be allocated for Major Corridor projects, which include transportation mitigation under the Environmental Mitigation Program (EMP) and any finance charges incurred.

⁷ 8.1% of Net Sales Tax Receipts, which equates to 7.8% of Estimated Sales Tax Receipts, shall be allocated to operate new rail or Bus Rapid Transit services.

⁸ 16.5% of Net Sales Tax Receipts, which equates to 15.8% of Estimated Sales Tax Receipts, shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act-related services.

⁹ 33% of Net Sales Tax Receipts, which equates to 31.6% of Estimated Sales Tax Receipts, shall be allocated for local street and road improvement services, which includes roadway projects as well as Local EMP and Smart Growth Incentive programs.

San Diego County Regional Transportation Commission

FY 2022 *TransNet* Program Budget

<u>Detail of Estimated Program Allocations</u>	Actual FY 2020	Revised Estimate FY 2021	Projected FY 2022	% Change FY 2021 to FY	FY 2022 Debt Service Payments
Total Administrative Allocations	\$ 3,058,512	\$ 3,081,653	\$ 6,395,326	107.5%	
Bicycle, Pedestrian, and Neighborhood Safety	6,117,024	6,163,307	6,395,326	3.8%	\$ (5,558,691)
Independent Taxpayer Oversight Committee ¹	422,485	432,993	421,541	-2.6%	
Major Corridors Program	125,611,354	126,558,658	129,978,941	2.7%	(129,187,744)
New Major Corridor Transit Operations	23,996,509	24,177,479	24,830,883	2.7%	
Transit System Improvements: ²					
2.5% for ADA-Related Services	1,222,044	1,231,261	1,264,536	2.7%	
3.25% for Specialized Services for Seniors/Disabled	1,588,658	1,600,639	1,643,896	2.7%	
MTS Projects & Services	32,959,125	32,993,913	33,864,804	2.6%	
NCTD Projects & Services	13,111,950	13,424,608	13,808,191	2.9%	
Total Transit System Improvements	48,881,777	49,250,421	50,581,428	2.7%	
Local System Improvements:					
Local Street and Road Program: ³					
Carlsbad	3,202,790	3,231,299	3,309,635	2.4%	
Chula Vista	6,310,816	6,419,920	6,619,907	3.1%	
Coronado	604,204	649,777	617,644	-4.9%	
Del Mar	209,768	213,031	214,462	0.7%	(203,872)
El Cajon	2,520,426	2,550,252	2,602,722	2.1%	
Encinitas	1,716,303	1,729,320	1,756,771	1.6%	
Escondido	3,808,489	3,848,243	3,963,522	3.0%	
Imperial Beach	743,049	734,412	765,010	4.2%	(322,375)
La Mesa	1,621,978	1,618,909	1,649,441	1.9%	(535,425)
Lemon Grove	730,333	739,200	747,234	1.1%	
National City	1,479,608	1,486,967	1,525,328	2.6%	-
Oceanside	4,644,083	4,676,130	4,798,343	2.6%	(1,593,475)
Poway	1,506,996	1,517,474	1,542,517	1.7%	
San Diego	34,799,669	34,966,211	36,157,677	3.4%	(654,175)
San Marcos	2,302,388	2,358,321	2,405,334	2.0%	(657,216)
Santee	1,440,520	1,467,046	1,501,153	2.3%	(941,402)
Solana Beach	437,637	439,658	449,250	2.2%	(219,966)
Vista	2,415,525	2,398,058	2,483,292	3.6%	
County of San Diego	15,715,097	15,815,605	16,098,003	1.8%	(1,290,936)
Total Local Street and Road Program	86,209,679	86,859,833	89,207,245	2.7%	(6,418,842)
Local Environmental Mitigation Program (EMP) ⁴	5,332,557	5,372,773	5,517,974	2.7%	
Local Smart Growth Incentive Program ⁴	6,221,317	6,268,235	6,437,636	2.7%	
Total Local System Improvement Allocations	97,763,553	98,500,842	101,162,855	2.7%	
Interest Income (to be allocated) ⁵	20,001,817	6,687,360	13,381,975	100.1%	
Total Program Allocations	\$ 325,853,031	\$ 314,852,713	\$ 333,148,275	5.8%	\$ (141,165,278)

Notes:

¹ The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the Ordinance, is to use the current CPI index and calculate change from the base year; applying this procedure resulted in a slightly larger than normal increase in the ITOC budget in FY 2021 due to revision of the historical CPI by the Bureau of Labor.

² Transit System Improvements allocations include 'off-the-top' funding services for Americans with Disabilities Act (ADA)-related programs and for senior/disabled services, with the balance allocated by population to the Metropolitan Transit System and North County Transit District. The ADA funding is allocated to the transit agencies based on population, while the Senior Services program is allocated based on a competitive call for projects process.

³ Local Street and Road program funds are allocated based on \$50,000 to each jurisdiction and the balance allocated by a formula based 2/3 on population data published by the State of California Department of Finance, and 1/3 on miles of maintained roads published by Caltrans. Individual city and county data as a percentage of the total of all city and county figures may fluctuate year to year.

⁴ The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive call for projects process.

⁵ Estimated FY 2021 and projected FY 2022 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments in FY 2020 and FY 2021.

FY 2022 *TransNet* Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: ³
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable)

Period Ending	\$600,000,000 Series 2008 Sales Tax Revenue Bonds (Tax-Exempt)			\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)					\$11,040,000 Series B 2010 Sales Tax Revenue Bonds (Tax-Exempt) ⁵		
	Principal Payment	Interest Payment ¹	Total Annual Payment	Principal Payment	Gross Interest Payment	Federal Subsidy on Interest	Net Interest Payment ²	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008		\$ 3,779,037	\$ 3,779,037								
6/30/2009	\$ 10,800,000	23,664,091	34,464,091								
6/30/2010	11,400,000	22,343,011	33,743,011								
6/30/2011	11,700,000	21,778,708	33,478,708		\$ 7,847,404	\$ (2,746,591)	\$ 5,100,813	\$ 5,100,813	\$ 460,000	\$ 166,830	\$ 626,830
6/30/2012	12,300,000	22,345,756	34,645,756		20,035,926	(7,012,574)	13,023,352	13,023,352	560,000	416,750	976,750
6/30/2013	-	14,812,101	14,812,101		20,035,926	(7,012,574)	13,023,352	13,023,352	580,000	399,950	979,950
6/30/2014	-	14,570,111	14,570,111		20,035,926	(6,455,074)	13,580,851	13,580,851	590,000	382,550	972,550
6/30/2015	-	14,531,207	14,531,207		20,035,926	(6,504,162)	13,531,763	13,531,763	620,000	358,950	978,950
6/30/2016	-	14,376,626	14,376,626		20,035,926	(6,518,188)	13,517,738	13,517,738	640,000	334,150	974,150
6/30/2017	-	15,542,859	15,542,859		20,035,926	(6,532,213)	13,503,713	13,503,713	665,000	308,550	973,550
6/30/2018	-	15,021,012	15,021,012		20,035,926	(6,548,928)	13,486,998	13,486,998	690,000	281,950	971,950
6/30/2019	-	13,719,673	13,719,673		20,035,926	(6,563,769)	13,472,156	13,472,156	720,000	254,350	974,350
6/30/2020	-	14,430,485	14,430,485		20,035,926	(6,479,618)	13,556,307	13,556,307	5,515,000	216,974	5,731,974
6/30/2021	-	14,659,986	14,659,986		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2022	-	14,659,986	14,659,986		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2023	18,600,000	14,490,538	33,090,538		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2024	19,200,000	13,807,280	33,007,280		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2025	20,100,000	13,099,425	33,199,425		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2026	21,000,000	12,353,195	33,353,195		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2027	21,300,000	11,585,560	32,885,560		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2028	22,500,000	10,798,801	33,298,801		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2029	23,400,000	9,971,066	33,371,066		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2030	24,300,000	9,110,550	33,410,550		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2031	25,200,000	8,217,251	33,417,251		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2032	26,100,000	7,291,172	33,391,172		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2033	27,300,000	6,329,578	33,629,578		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2034	28,200,000	5,327,008	33,527,008		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2035	29,400,000	4,288,924	33,688,924		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2036	30,600,000	3,207,132	33,807,132		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2037	31,800,000	2,081,631	33,881,631		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2038	33,300,000	909,689	34,209,689		20,035,926	(6,479,618)	13,556,307	13,556,307			
6/30/2039				\$ 28,440,000	20,035,926	(6,479,618)	13,556,307	41,996,307			
6/30/2040				29,535,000	18,354,837	(5,935,954)	12,418,883	41,953,883			
6/30/2041				30,665,000	16,609,023	(5,371,358)	11,237,665	41,902,665			
6/30/2042				31,845,000	14,796,415	(4,785,161)	10,011,255	41,856,255			
6/30/2043				33,070,000	12,914,057	(4,176,406)	8,737,651	41,807,651			
6/30/2044				34,340,000	10,959,290	(3,544,234)	7,415,055	41,755,055			
6/30/2045				35,660,000	8,929,452	(2,887,785)	6,041,667	41,701,667			
6/30/2046				37,030,000	6,821,590	(2,206,102)	4,615,488	41,645,488			
6/30/2047				38,450,000	4,632,746	(1,498,230)	3,134,516	41,584,516			
6/30/2048				39,925,000	2,359,967	(763,213)	1,596,754	41,521,754			
Total	\$ 448,500,000	\$ 373,103,449	\$ 821,603,449	\$ 338,960,000	\$ 665,230,709	\$ (216,654,876)	\$ 448,575,814	\$ 787,535,814	\$ 11,040,000	\$ 3,121,004	\$ 14,161,004

FY 2022 *TransNet* Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: ³
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable)

Period Ending	\$420,585,000 Series A 2012 Sales Tax Revenue Bonds (Tax-Exempt) ⁴			\$350,000,000 Series A 2014 Sales Tax Revenue Bonds (Tax-Exempt) ^{4, 6}			\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax-Exempt)		
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008									
6/30/2009									
6/30/2010									
6/30/2011									
6/30/2012									
6/30/2013	\$ 18,060,000	\$ 15,475,239	\$ 33,535,239						
6/30/2014	14,490,000	19,050,250	33,540,250						
6/30/2015	14,870,000	18,665,550	33,535,550		\$ 9,662,377	\$ 9,662,377			
6/30/2016	15,470,000	18,070,750	33,540,750	\$ 4,460,000	17,305,750	21,765,750			
6/30/2017	16,240,000	17,297,250	33,537,250	4,590,000	17,171,950	21,761,950	\$ 2,765,000	\$ 10,093,907	\$ 12,858,907
6/30/2018	17,055,000	16,485,250	33,540,250	4,820,000	16,942,450	21,762,450	4,555,000	16,111,750	20,666,750
6/30/2019	17,855,000	15,682,500	33,537,500	5,060,000	16,701,450	21,761,450	4,780,000	15,884,000	20,664,000
6/30/2020	265,610,000	29,248,850	294,858,850	160,650,000	35,439,449	196,089,449	5,020,000	15,645,000	20,665,000
6/30/2021	19,970,000	2,046,750	22,016,750	151,945,000	8,521,000	160,466,000	5,270,000	15,394,000	20,664,000
6/30/2022	20,965,000	1,048,250	22,013,250	5,860,000	8,242,000	14,102,000	5,535,000	15,130,500	20,665,500
6/30/2023				6,155,000	7,949,000	14,104,000	5,810,000	14,853,750	20,663,750
6/30/2024				6,460,000	7,641,250	14,101,250	6,105,000	14,563,250	20,668,250
6/30/2025							6,410,000	14,258,000	20,668,000
6/30/2026							6,730,000	13,937,500	20,667,500
6/30/2027							7,065,000	13,601,000	20,666,000
6/30/2028							7,420,000	13,247,750	20,667,750
6/30/2029							7,790,000	12,876,750	20,666,750
6/30/2030							8,180,000	12,487,250	20,667,250
6/30/2031							8,585,000	12,078,250	20,663,250
6/30/2032							9,015,000	11,649,000	20,664,000
6/30/2033							9,465,000	11,198,250	20,663,250
6/30/2034							9,940,000	10,725,000	20,665,000
6/30/2035							10,440,000	10,228,000	20,668,000
6/30/2036							10,960,000	9,706,000	20,666,000
6/30/2037							11,510,000	9,158,000	20,668,000
6/30/2038							12,085,000	8,582,500	20,667,500
6/30/2039							12,685,000	7,978,250	20,663,250
6/30/2040							13,320,000	7,344,000	20,664,000
6/30/2041							13,990,000	6,678,000	20,668,000
6/30/2042							14,685,000	5,978,500	20,663,500
6/30/2043							15,420,000	5,244,250	20,664,250
6/30/2044							16,190,000	4,473,250	20,663,250
6/30/2045							17,000,000	3,663,750	20,663,750
6/30/2046							17,850,000	2,813,750	20,663,750
6/30/2047							18,745,000	1,921,250	20,666,250
6/30/2048							19,680,000	984,000	20,664,000
Total	\$ 420,585,000	\$ 153,070,639	\$ 573,655,639	\$ 350,000,000	\$ 145,576,676	\$ 495,576,676	\$ 325,000,000	\$ 328,488,407	\$ 653,488,407

FY 2022 *TransNet* Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds:³
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable)

Period Ending	\$442,620,000 Series A 2019 Sales Tax Revenue Bonds (Taxable)			\$74,820,000 Series A 2020 Sales Tax Revenue Bonds (Taxable)			\$149,840,000 Series A 2021 Sales Tax Revenue Bonds (Taxable) ⁶			Total Debt Service Payment
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	
6/30/2008										\$ 3,779,037
6/30/2009										34,464,091
6/30/2010										33,743,011
6/30/2011										39,206,351
6/30/2012										48,645,858
6/30/2013										62,350,642
6/30/2014										62,663,762
6/30/2015										72,239,847
6/30/2016										84,175,014
6/30/2017										98,178,229
6/30/2018										105,449,410
6/30/2019										104,129,129
6/30/2020		\$ 3,858,269	\$ 3,858,269		414,604	414,604				549,604,938
6/30/2021		13,617,419	13,617,419	1,540,000	3,553,750	5,093,750				250,074,212
6/30/2022		13,617,419	13,617,419	1,620,000	3,476,750	5,096,750		\$ 3,017,568	\$ 3,017,568	106,728,780
6/30/2023	\$ 6,435,000	13,617,419	20,052,419	1,705,000	3,395,750	5,100,750		2,968,100	2,968,100	109,535,864
6/30/2024	6,640,000	13,498,629	20,138,629	1,785,000	3,310,500	5,095,500		2,968,100	2,968,100	109,535,316
6/30/2025	6,585,000	13,370,743	19,955,743	1,880,000	3,221,250	5,101,250	\$ 9,660,000	2,968,100	12,628,100	105,108,825
6/30/2026	6,570,000	13,233,445	19,803,445	1,965,000	3,127,250	5,092,250	8,915,000	2,887,342	11,802,342	104,275,040
6/30/2027	7,185,000	13,089,891	20,274,891	2,065,000	3,029,000	5,094,000	9,010,000	2,794,983	11,804,983	104,281,741
6/30/2028	6,940,000	12,926,145	19,866,145	2,145,000	2,946,400	5,091,400	9,135,000	2,669,293	11,804,293	104,284,697
6/30/2029	7,045,000	12,761,736	19,806,736	2,250,000	2,839,150	5,089,150	9,270,000	2,532,725	11,802,725	104,292,734
6/30/2030	7,175,000	12,590,613	19,765,613	2,370,000	2,726,650	5,096,650	9,435,000	2,369,295	11,804,295	104,300,665
6/30/2031	7,945,000	12,411,310	20,356,310	1,980,000	2,608,150	4,588,150	9,615,000	2,193,521	11,808,521	104,389,789
6/30/2032	8,185,000	12,204,819	20,389,819	2,080,000	2,509,150	4,589,150	9,800,000	2,004,779	11,804,779	104,395,227
6/30/2033	8,175,000	11,983,906	20,158,906	2,185,000	2,405,150	4,590,150	10,000,000	1,802,605	11,802,605	104,400,796
6/30/2034	8,515,000	11,755,088	20,270,088	2,295,000	2,295,900	4,590,900	10,215,000	1,591,305	11,806,305	104,415,608
6/30/2035	8,605,000	11,512,496	20,117,496	2,410,000	2,181,150	4,591,150	10,435,000	1,365,247	11,800,247	104,422,124
6/30/2036	8,770,000	11,237,308	20,007,308	2,530,000	2,060,650	4,590,650	10,690,000	1,118,668	11,808,668	104,436,065
6/30/2037	8,985,000	10,956,843	19,941,843	2,655,000	1,934,150	4,589,150	10,945,000	857,511	11,802,511	104,439,442
6/30/2038	8,950,000	10,669,503	19,619,503	2,790,000	1,801,400	4,591,400	11,215,000	587,935	11,802,935	104,447,335
6/30/2039	15,115,000	10,383,282	25,498,282	2,925,000	1,661,900	4,586,900	11,500,000	300,495	11,800,495	104,545,234
6/30/2040	29,695,000	9,899,904	39,594,904	3,075,000	1,515,650	4,590,650			-	106,803,437
6/30/2041	30,665,000	8,935,410	39,600,410	3,225,000	1,361,900	4,586,900			-	106,757,975
6/30/2042	31,660,000	7,939,411	39,599,411	3,390,000	1,200,650	4,590,650			-	106,709,816
6/30/2043	32,690,000	6,911,094	39,601,094	3,560,000	1,031,150	4,591,150			-	106,664,145
6/30/2044	33,750,000	5,849,323	39,599,323	3,735,000	853,150	4,588,150			-	106,605,778
6/30/2045	34,845,000	4,753,123	39,598,123	3,925,000	666,400	4,591,400			-	106,554,940
6/30/2046	35,980,000	3,621,358	39,601,358	4,080,000	509,400	4,589,400			-	106,499,996
6/30/2047	37,155,000	2,452,727	39,607,727	4,245,000	346,200	4,591,200			-	106,449,693
6/30/2048	38,360,000	1,245,933	39,605,933	4,410,000	176,400	4,586,400			-	106,378,087
Total	\$ 442,620,000	\$ 290,904,566	\$ 733,524,566	74,820,000	59,159,554	133,979,554	\$ 149,840,000	\$ 36,997,570	\$ 186,837,570	\$ 4,400,362,680

FY 2022 *TransNet* Long-Term Debt Program

Notes:

¹The 2008 Bond interest payments are based on the fixed rate payable to the swap providers and variable rate paid to the bondholders using actual rates through December 25, 2019, and using an average rate derived from the last six years for future periods, offset with the variable rate received from the swap providers (65% of LIBOR or SIFMA). It is anticipated that over the life of the debt, the variable rate received from the swap providers will approximate the variable rate paid to the bondholders. On June 14, 2012, \$151,500,000 of the 2008 Series ABCD Bonds were redeemed through the issuance of the 2012 Bonds.

²The 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27% of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%). Gross Interest Payment for FY 2021 is \$20,035,926 with an estimated subsidy (receipt) of \$6,479,618.

³This schedule only reflects debt issued that will be repaid with *TransNet* sales tax dollars. In August of FY2020, the 2019 Series A and B Capital Grants Receipts Revenue Bonds were issued which is secured solely by Grant Receipts and therefore is not reflected on this schedule.

⁴On December 19, 2019, \$246,910,000 of the 2012 Bonds and \$155,335,000 of the 2014 Bonds were redeemed through the issuance of the 2019 Bonds.

⁵On February 19, 2020, \$4,765,000 of the 2010B bonds were redeemed through the issuance of the 2020 Bonds.

⁶On March 25, 2021, \$146,365,000 of the 2014 Bonds were redeemed through the issuance of the 2021 Bonds.

FY 2022 TransNet Short-Term Debt Program

2018 Series A Subordinate Sales Tax Revenue Short-Term Notes
 Series B Subordinate Sales Tax Revenue Commercial Paper Notes
 Debt Service Allocation

Period Ending	\$537,480,000 Series A 2018 Short-Term Notes			\$537,480,000 Series A 2021 Short-Term Notes ⁴			\$116,150,000 Series B 2021 Sales Tax Revenue Bonds (Tax-Exempt)			\$100,000,000 Series B Commercial Paper Notes ²			Total Debt Service Payment
	Principal Payment ¹	Interest Payment	Total Annual Payment	Principal Payment ¹	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment ³	Total Annual Payment	
6/30/2019		\$ 19,531,182	\$ 19,531,182							89,000	32,533	121,533	\$ 19,652,715
6/30/2020		20,499,200	20,499,200							607,000	66,783	673,783	21,172,983
6/30/2021	\$ 537,480,000	20,499,200	557,979,200							1,978,000	842,900	2,820,900	560,800,100
6/30/2022	-	-	-		\$ 25,426,756	\$ 25,426,756		\$ 5,904,292	\$ 5,904,292	2,312,000	793,450	3,105,450	34,436,498
6/30/2023	-	-	-	\$ 537,480,000	12,437,000	549,917,000		5,807,500	5,807,500	2,093,000	735,650	2,828,650	558,553,150
6/30/2024	-	-	-					5,807,500	5,807,500	785,000	683,325	1,468,325	7,275,825
6/30/2025	-	-	-					5,807,500	5,807,500	20,381,000	163,700	20,544,700	26,352,200
6/30/2026	-	-	-				\$ 3,240,000	5,807,500	9,047,500	6,167,000	-	6,167,000	15,214,500
6/30/2027	-	-	-				3,400,000	5,645,500	9,045,500	-	-	-	9,045,500
6/30/2028	-	-	-				3,570,000	5,475,500	9,045,500	-	-	-	9,045,500
6/30/2029	-	-	-				3,750,000	5,297,000	9,047,000	-	-	-	9,047,000
6/30/2030	-	-	-				3,935,000	5,109,500	9,044,500	-	-	-	9,044,500
6/30/2031	-	-	-				4,130,000	4,912,750	9,042,750	-	-	-	9,042,750
6/30/2032	-	-	-				4,340,000	4,706,250	9,046,250	-	-	-	9,046,250
6/30/2033	-	-	-				4,555,000	4,489,250	9,044,250	-	-	-	9,044,250
6/30/2034	-	-	-				4,780,000	4,261,500	9,041,500	-	-	-	9,041,500
6/30/2035	-	-	-				5,025,000	4,022,500	9,047,500	-	-	-	9,047,500
6/30/2036	-	-	-				5,270,000	3,771,250	9,041,250	-	-	-	9,041,250
6/30/2037	-	-	-				5,540,000	3,507,750	9,047,750	-	-	-	9,047,750
6/30/2038	-	-	-				5,815,000	3,230,750	9,045,750	-	-	-	9,045,750
6/30/2039	-	-	-				6,105,000	2,940,000	9,045,000	-	-	-	9,045,000
6/30/2040	-	-	-				4,780,000	2,634,750	7,414,750	-	-	-	7,414,750
6/30/2041	-	-	-				5,015,000	2,395,750	7,410,750	-	-	-	7,410,750
6/30/2042	-	-	-				5,270,000	2,145,000	7,415,000	-	-	-	7,415,000
6/30/2043	-	-	-				5,530,000	1,881,500	7,411,500	-	-	-	7,411,500
6/30/2044	-	-	-				5,810,000	1,605,000	7,415,000	-	-	-	7,415,000
6/30/2045	-	-	-				6,100,000	1,314,500	7,414,500	-	-	-	7,414,500
6/30/2046	-	-	-				6,405,000	1,009,500	7,414,500	-	-	-	7,414,500
6/30/2047	-	-	-				6,725,000	689,250	7,414,250	-	-	-	7,414,250
6/30/2048	-	-	-				7,060,000	353,000	7,413,000	-	-	-	7,413,000
Total	\$ 537,480,000	\$ 60,529,582	\$ 598,009,582	\$ 537,480,000	\$ 37,863,756	\$ 575,343,756	\$ 116,150,000	\$ 100,532,042	\$ 216,682,042	\$ 34,412,000	\$ 3,318,341	\$ 37,730,341	\$ 1,427,765,721

Notes:

¹The 2018 Short-Term Notes principal will be repaid with Transportation Infrastructure Finance and Innovation Act funds. Both financings support the Mid-Coast Corridor Transit project.
²The Commercial Paper Program authorized capacity is \$100,000,000. Principal payments are based on outstanding Commercial Paper for payments using TransNet revenues. At June 30, 2021, there will be an outstanding principal balance of \$21,750,000 related to the North County Transit District Certificates of Participation. No TransNet is used to repay this balance.
³The Commercial Paper interest payments are based on an interest rate of 2.5% for budgeting purposes. Interest rates over the last two years have ranged from 0.5% to 2.0%. Actual interest payments will be at the actual market rate.
⁴On March 23, 2021, \$537,480,000 of the 2018 Short-Term Notes were refunded through the issuance of the 2021 Short-Term Notes. The 2021 Short-Term Notes will be repaid with the Transportation Infrastructure and Innovation Act (TIFIA) loan. Both financing support the Mid-Coast Light Rail Transit project.

Work Element: 1500200 Independent Taxpayer Oversight Committee Program
Area of Emphasis: TransNet

Project Expenses¹			
	FY 2020 Actual	FY 2021 Estimated Actual	FY 2022 Budget
TransNet ITOC Program	\$422,485	\$432,993	\$421,541
Total	\$422,485	\$432,993	\$421,541
Annual Project Funding			
	FY 2020	FY 2021	FY 2022
SANDAG Salaries, Benefits, Indirect ²	\$221,098	\$200,392	\$260,853
Annual Fiscal Audits	\$123,984	\$127,096	\$133,525
Triennial Performance Audit	\$19,942	\$253,056	\$0
Other Direct Costs	\$8,210	\$1,800	\$1,845
Advertisement	\$3,120	\$1,597	\$1,637
Postage/Delivery	\$62	\$206	\$211
Reserve for Outside Consulting Services ³	\$0	\$22,714	\$23,282
Total	\$376,416	\$606,861	\$421,353
Net Difference	\$46,069	(\$173,868)	\$188
Carryover Balance⁴	\$304,803	\$130,935	\$131,123

¹ Annual revenue is \$250,000 escalated annually by the most current Consumer Price Index (CPI)

² Salaries, benefits, indirect costs for SANDAG staff supporting the ITOC

³ Reserve started at \$20,000 in FY 2013 with CPI adjustment each subsequent year

⁴ Carryover balance includes net difference between annual funding and expenses, prior year unspent funding, and may include interest earned

Objective

The objective of this work element is to fulfill the requirements of the *TransNet* Extension Ordinance, which authorizes the Independent Taxpayer Oversight Committee (ITOC) to oversee several functions relating to independent oversight of the *TransNet* Program.

Emphasis in FY 2022 will be on overseeing implementation of recommendations from the FY 2021 *TransNet* Triennial Performance Audit; including the Transportation Performance Framework from the FY 2018 *TransNet* Triennial Performance Audit; and providing oversight for the continued implementation of the *TransNet* Program.

Previous Accomplishments

Previous accomplishments include overseeing the annual fiscal and compliance audits, implementation of the FY 2018 *TransNet* Triennial Performance Audit recommendations, and review of the *TransNet* Program Update.

Justification

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

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

Committee(s): Transportation Committee

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

Independent Taxpayer Oversight Committee

Products, Tasks, and Schedules for FY 2022

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Review the <i>TransNet</i> Program Update and oversee implementation of recommendations from the FY 2018 <i>TransNet</i> Triennial Performance Audit</p> <p>Product: Status reports on progress of implementing Triennial Performance Audit recommendations</p> <p>Completion Date: 6/30/2022</p>
2	10	<p>Task Description: Produce annual ITOC report in accordance with the <i>TransNet</i> Extension Ordinance</p> <p>Product: 2022 ITOC Annual Report to the Board of Directors</p> <p>Completion Date: 6/30/2022</p>
3	10	<p>Task Description: Provide additional review services by independent consultant, as appropriate</p> <p>Product: Independent report to the Board of Directors</p> <p>Completion Date: 6/30/2022</p>
4	30	<p>Task Description: Oversee annual <i>TransNet</i> fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and Board</p> <p>Product: FY 2021 <i>TransNet</i> Fiscal and Compliance Audit Report (draft report presentation in March 2022 and final report presentation in June 2022)</p> <p>Completion Date: 6/30/2022</p>
5	30	<p>Task Description: Begin implementation of recommendations from the FY 2021 <i>TransNet</i> Triennial Performance Audit</p> <p>Product: Implementation of recommendations from the FY 2021 <i>TransNet</i> Triennial Performance Audit</p> <p>Completion Date: 6/30/2022</p>

Future Activities

Continued implementation of the FY 2021 *TransNet* Triennial Performance Audit and providing oversight for the continued implementation of the *TransNet* Program.

FY 2022 *TransNet* Senior Services Transportation Grant Program

The Senior Services Transportation Grant program is a competitive grant program awarded for projects and operations that support mobility and access for seniors.¹

Project Number	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
				Prior ²	FY 2022	FY 2023
1270400	City of La Mesa	Rides4Neighbors	\$ 1,726,153	\$ 1,539,494	\$ 149,327	\$ 37,332
1270800	FACT	RideFACT	2,183,470	1,738,384	245,086	200,000
1271000	Jewish Family Service	On the Go (North County Inland)	2,313,518	1,755,760	368,118	189,640
1271100	Peninsula Shepherd	Out and About	639,540	505,616	69,924	64,000
1271300	Traveler's Aid	SenioRide	2,159,103	1,643,716	265,387	250,000
1271800	Jewish Family Service	On the Go (Eastern San Diego)	1,314,013	746,688	377,685	189,640
1271900	FACT	CTSA & Brokerage Services	2,399,406	1,341,531	639,238	418,637
1272000	Jewish Family Service	On the Go (Northern San Diego)	1,639,791	1,094,468	355,683	189,640
1272600	Traveler's Aid	RIDEFinder	185,500	80,638	54,862	50,000
TBD	ElderHelp	Seniors a Go Go	249,558	-	128,222	121,336
Totals - Active Grants			\$ 14,810,052	\$ 10,446,294	\$ 2,653,533	\$ 1,710,225
Subtotals - 58 Projects completed prior to FY 2021			\$ 6,366,980	\$ 6,366,980		
Grand Total - <i>TransNet</i> Senior Services Transportation Grant Program			\$ 21,177,032	\$ 16,813,274	\$ 2,653,533	\$ 1,710,225

Notes:

¹ The grant awards shown reflect the current and active SANDAG projects per the FY 2009 - FY 2021 call for projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, March 22, 2013, February 27, 2015, July 22, 2016, March 24, 2017, March 22, 2019, and March 26, 2021. As grant projects are completed, original grant awards may be reduced to reflect actual costs at close out, with remaining funds returned to the pool for future use.

² Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2021. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* Senior Services Transportation Grant program.

FY 2022 *TransNet* 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 Article 3 funds.

ATGP/ATP Funds Exchange Projects¹ (FY 2015) and Cycle 4 ATGP projects funded through *TransNet* (FY 2017, 2018, 2019)

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior ²	FY 2022	FY 2023
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	\$ 1,054,000	\$ 97,523	\$ 478,238	\$ 478,239
1224035	5004839	City of Vista	Paseo Santa Fe Phase II	3,700,000	3,314,355	367,047	18,598
1223091	5005459	City of San Diego	Move Free SD	125,000	30,000	80,000	15,000
Totals - Active Projects				\$ 4,879,000	\$ 3,441,878	\$ 925,285	\$ 511,837
Subtotals - 65 Projects completed prior to FY 2021				21,816,301	21,816,301		
Grand Total - <i>TransNet</i> Active Transportation Grant Program				\$ 26,695,301	\$ 25,258,180	\$ 925,285	\$ 511,837

¹The grant projects shown above represent current active projects awarded Active Transportation Program (ATP) funds and approved by the Board of Directors for *TransNet* exchange funds. ATGP/ATP funds exchange project funding represent \$10.7 million in BPNS funding.

²Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2021. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* ATGP.

FY 2022 TransNet Smart Growth Incentive Program

The Smart Growth Incentive Program (SGIP) provides competitive grant funding to communities pursuing development and infrastructure projects consistent with the regional smart growth areas and strategies.¹

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior ³	FY 2022	Future
Funding Cycle: FY 2014 - FY 2016 (Cycle 3) Active Grants Remaining							
1224034	5004717	City of Escondido	Escondido Transit Center Active Transportation Connections	\$ 1,270,000	\$ 1,270,000	\$ -	\$ -
1224036	5004740	City of La Mesa	North Spring Street Smart Growth Corridor	992,503	649,540	322,963	20,000
1224035	5004727	City of Vista	Paseo Santa Fe Phase II ²	2,000,000	1,635,470	267,212	97,318
Funding Cycle: FY 2017 - FY 2019 (Cycle 4) Active and Pending Grants							
1224067	5005488	City of El Cajon	El Cajon Transit Center Community Connection	2,500,000	210,700	1,871,000	418,300
1224068	5005489	City of El Cajon	Main Street- Green Street Gateway	2,500,000	190,000	600,000	1,710,000
1224060	5005481	City of Escondido	Grand Avenue Complete Streets Improvement Phase I	1,443,161	171,837	153,163	1,118,161
1224047	5005467	City of La Mesa	Complete Streets Integrated Design Manual	169,801	40,751	129,050	-
1224069	5005490	City of Lemon Grove	Connect Main Street	2,500,000	250,000	114,000	2,136,000
1224048	5005468	City of National City	24th Street Transit Oriented Development Overlay	500,000	128,984	321,016	50,000
1224061	5005482	City of National City	Roosevelt Ave Corridor Smart Growth Revitalization Plan	2,080,000	251,965	1,548,035	280,000
1224062	5005483	City of National City	Sweetwater Road Protected Bikeway	2,500,000	733,000	267,000	1,500,000
1224058	5005478	City of Oceanside	Coastal Rail Trail Extension	400,000	120,000	200,000	80,000
1224049	5005469	City of San Diego	Clairemont Transit Oriented Development Design Concepts	500,000	251,704	141,850	106,446
1224050	5005470	City of San Diego	College Area Smart Growth Study (CASGC)	500,000	123,085	215,981	160,934
1224051	5005471	City of San Diego	E Street Greenway Master Plan	110,000	11,671	78,659	19,670
1224052	5005472	City of San Diego	Mira Mesa Transit Oriented Development	500,000	384,410	57,794	57,796
1224053	5005474	City of San Diego	University Community Smart Growth Concept Study	500,000	188,080	189,854	122,066
1224063	5005484	City of San Diego	Downtown Mobility Cycle Way Improvements	2,500,000	832,834	999,150	668,016
1224064	5005485	City of San Diego	Downtown San Diego Wayfinding Signage - Cycle Network	220,000	5,000	25,000	190,000
1224065	5005486	City of San Diego	East Village Green Park, Phase 1	1,039,748	4,578	989,170	46,000

FY 2022 *TransNet* Smart Growth Incentive Program

The Smart Growth Incentive Program (SGIP) provides competitive grant funding to communities pursuing development and infrastructure projects consistent with the regional smart growth areas and strategies.

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior ³	FY 2022	Future
1224054	5005475	County of San Diego	Alpine Community Plan Implementation Financing Tools and Mechanisms	300,000	70,000	167,500	62,500
1224055	5005476	County of San Diego	Casa De Oro - Campo Road Specific Plan	500,000	50,000	250,000	200,000
1224056	5005477	County of San Diego	Valley Center Community Plan Update	325,000	20,000	137,000	168,000
Totals - Active Projects				\$ 25,850,213	\$ 7,593,609	\$ 9,045,397	\$ 9,211,207
Subtotals - 43 Projects completed prior to FY 2021				30,575,165	30,575,165		
Grand Total - <i>TransNet</i> Smart Growth Incentive Program				\$ 56,425,378	\$ 38,168,773	\$ 9,045,397	\$ 9,211,207

Notes:

¹ The grant projects itemized above represent the currently active *TransNet* SGIP projects per the FY 2014 - 2016 (Cycle 3) call for projects approved by the Board of Directors July 24, 2015 and the FY 2017-2019 (Cycle 4) call for projects approved by the Board in July and December of 2018.

² Project No. 1224035 was awarded \$2,000,000 of SGIP funds. This project also is listed in the Active Transportation Grant program budget based on an award of \$3,700,000 of *TransNet* Bicycle Pedestrian and Neighborhood Safety Program (Active Transportation program) funding approved by the Board on October 23, 2015.

³ Prior Expenditures are calculated based on actual previous expenditures. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* SGIP.

FY 2022 *TransNet* Environmental Mitigation Program - Land Management Grant Program

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Program of Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies.

19 Active Contracts						Anticipated Expenditures		
FY	Contract Number	Project Number	Grantee	Project	Grant Amount	Prior ¹	FY 2022	Future
2017	5004954	1201319	Chaparral Lands Conservancy	Otay Mesa Rare Plants	141,319	71,340	69,979	-
2017	5004955	1201320	Chaparral Lands Conservancy	Proctor Valley Vernal Pools and Uplands	393,864	346,881	46,983	-
2017	5004956	1201321	San Elijo Lagoon Conservancy	North County Dunes 2	197,799	129,959	67,840	-
2017	5004957	1201322	Mission Trails Regional Park Foundation	San Diego Thornmint Restoration	72,265	72,265	-	-
2019	5005501	1201323	City of San Diego	Navajo Canyon	80,000	80,000	-	-
2019	5005502	1201324	City of San Diego	Florida Canyon	43,957	43,957	-	-
2019	5005504	1201326	City of San Diego	Otay Mesa Open Space	80,000	80,000	-	-
2019	5005506	1201328	National Parks Service	Cabrillo	25,000	25,000	-	-
2019	5005507	1201329	County of San Diego	Ramona Grasslands	80,000	80,000	-	-
2019	5005508	1201330	City of Chula Vista	Rice Canyon Invasive Removal	36,500	36,500	-	-
2019	5005511	1201333	The Chaparral Lands Conservancy	Rare Plants 2	79,998	74,998	5,000	-
2019	5005512	1201334	San Diego Audubon Society	Silverwood-Anstine	34,311	34,311	-	-
2019	5005513	1201335	San Elijo Lagoon Conservancy	Veldt Grass 2	76,655	76,655	-	-
2019	5005514	1201336	Mission Resource Conservation District	Invasive Species Management	183,750	100,000	50,000	33,750
2019	5005515	1201337	City of San Diego	San Pasqual Cactus Wren	200,000	40,000	80,000	80,000
2019	5005516	1201338	City of San Diego	Lower Otay Reservoir	243,142	80,000	100,000	63,142

FY 2022 *TransNet* Environmental Mitigation Program - Land Management Grant Program

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Program of Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies.

19 Active Contracts						Anticipated Expenditures		
FY	Contract Number	Project Number	Grantee	Project	Grant Amount	Prior ¹	FY 2022	Future
2019	5005517	1201339	San Diego Zoo Global	Burrowing Owl	50,000	50,000		-
2019	5005518	1201340	San Diego Audubon Society	Mission Bay Park	195,333	120,000	75,333	
2019	5005519	1201341	San Diego Zoo Global	Stinknet Removal	132,025	70,000	50,000	12,025
Totals - Active Grants					\$ 2,345,918	\$ 1,611,866	\$ 545,135	\$ 188,917
Subtotals - 98 Grants completed prior to FY 2021					13,207,798	13,207,798		
Grand Total- <i>TransNet</i> Land Management Grant Program					\$ 15,553,716	\$ 14,819,664	\$ 545,135	\$ 188,917

Notes:

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2021. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* Environmental Mitigation Land Management Grant program.

FY 2022 *TransNet* Environmental Mitigation Program - Regional Habitat Conservation Fund 12003 and 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation program (EMP) (1200300) shown in the *TransNet* Program of Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The Board of Directors allocates funding on an annual basis to complete specific tasks.

Project Number	Project Name	Approved Budget	Anticipated Expenditures		
			Prior ¹	FY 2022	Future
1200300	Regional Habitat Conservation Fund ²	\$ 20,733,153	\$ 500,202	\$ -	\$ 20,232,951
1200301	Conserved Lands Database Management	196,767	196,767	-	-
1200302	Post Fire Monitoring and Recovery	3,000,000	2,728,623	160,000	111,377
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	2,033,818	1,918,363	115,455	
1200312	Program Developer/Administrator	2,010,253	1,584,507		425,746
1200313	Invasive Plant Species Management	2,144,480	1,360,828	400,000	383,652
1200314	Vertebrate Monitoring - Burrowing Owl	475,000	412,468	62,532	-
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	380,000	355,156	24,844	
1200316	Management Coordinator	1,621,121	1,416,964	150,000	54,157
1200317	Monitoring Coordinator	689,402	641,134	-	48,268
1200318	Updated Vegetation Mapping	943,000	929,839	-	13,161
1200319	Vegetation and Landscape Monitoring	1,620,529	1,339,436	232,404	48,689
1200329	GIS Support	1,958,956	1,626,332	282,000	50,624
1200330	Enforcement	1,115,160	506,355	300,000	308,805
1200331	Wildlife Corridor and Linkages Monitoring	2,824,744	2,623,965	120,000	80,779
1200332	Rare and Endemic Plant Monitoring and Recovery	2,454,983	2,071,794	283,500	99,689
1200342	Preserve Level Management Plan Standardization	450,000	412,859	-	37,141
1200343	Other Species Monitoring	490,000	404,479	-	85,521

FY 2022 *TransNet* Environmental Mitigation Program - Regional Habitat Conservation Fund 12003 and 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation program (EMP) (1200300) shown in the *TransNet* Program of Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The Board of Directors allocates funding on an annual basis to complete specific tasks.

Project Number	Project Name	Approved Budget	Anticipated Expenditures		
			Prior ¹	FY 2022	Future
1200350	Administrative & Science Support	1,455,000	1,216,651	150,000	88,349
1200355	Invasive Animal Species Management	2,478,257	2,168,062	155,000	155,195
1200356	Emergency Land Management Fund	400,000	-	-	400,000
1200357	Database Support	2,042,440	1,917,440	125,000	
1200373	Invertebrate Monitoring - Fairy Shrimp	100,000	100,000	-	-
1200374	Biologist	1,902,531	1,614,829	234,000	53,702
1200375	Pro-active Wildfire Planning and Management	400,000	273,000	127,000	-
1200376	Vertebrate Monitoring	7,458,155	6,500,000	850,000	108,155
1200377	Invertebrate Monitoring	1,028,535	879,328	149,207	
Various	Land Management Grants (see next section for specific grants)	15,553,716	14,810,934	553,865	188,917
Subtotals - <i>TransNet</i> EMP - Habitat Conservation Fund		\$ 77,960,000	\$ 50,510,315	\$ 4,474,807	\$ 22,974,878

Notes:

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2021.

² Memorandum of Agreement approved by the Board on February 22, 2019, allocating a total of \$4 million a year to regional management and biological monitoring for FY 2019 to FY 2029.

FY 2022 *TransNet* New Major Corridor Transit Operations Program

The *TransNet* Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the *TransNet* Transit Capital Improvement program.

Project No.	Project Name	Revenue/Expense Category	Actuals Through		Estimated		Projected		Total FY 2009 - FY 2024
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
1139601	I-15 <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	\$ 50,171,109	\$ 8,860,813	\$ 9,126,637	\$ 9,400,436	\$ 9,682,449	\$ 87,241,443	
		Administration Costs ²	399,236	141,353	145,594	149,962	154,461	990,605	
		Intelligent Transportation Systems ³	230,781	28,119	28,963	29,831	30,726	348,421	
		Professional Services ⁴	1,214,421	193,431	220,915	227,543	234,369	2,090,679	
		Farebox Revenues ⁶	(7,833,206)	(1,337,834)	(1,377,969)	(1,419,308)	(1,461,887)	(13,430,203)	
		TransNet/FasTrak® swap ⁸	(7,500,000)	(7,500,000)	(7,500,000)	-	-	(22,500,000)	
		TransNet Subsidy⁷	\$ 36,682,341	\$ 385,882	\$ 644,140	\$ 8,388,464	\$ 8,640,118	\$ 54,740,945	
1139602	<i>SuperLoop</i> Operations and Maintenance	Operating Costs ¹	49,550,106	4,884,632	5,031,171	5,182,107	5,337,570	69,985,586	
		Administration Costs ²	111,630	50,000	51,500	53,045	54,636	320,811	
		Intelligent Transportation Systems ³	162,212	15,862	16,338	16,828	17,333	228,572	
		Professional Services ⁴	5,921	601	619	638	657	8,436	
		Farebox Revenues ⁶	(22,105,850)	(2,913,162)	(3,000,557)	(3,090,573)	(3,183,291)	(34,293,433)	
				TransNet Subsidy⁷	\$ 27,724,018	\$ 2,037,934	\$ 2,099,072	\$ 2,162,044	\$ 2,226,905
1139603	Mid-City <i>Rapid</i> Bus Operations and Maintenance	Operating Costs ¹	32,893,797	6,239,351	6,426,532	6,619,328	6,817,907	58,996,915	
		Administration Costs ²	138,838	50,000	51,500	53,045	54,636	348,020	
		Intelligent Transportation Systems ³	166,063	39,655	40,845	42,070	43,332	331,965	
		Professional Services ⁴	75,827	14,814	15,259	15,717	16,188	137,804	
		Maintenance of Effort ⁵	(12,725,869)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(21,578,648)	
		Farebox Revenues ⁶	(9,828,711)	(1,525,110)	(1,570,863)	(1,617,989)	(1,666,529)	(16,209,202)	
		TransNet Subsidy⁷	\$ 10,719,944	\$ 2,605,516	\$ 2,750,077	\$ 2,898,975	\$ 3,052,341	\$ 22,026,853	
1139604	South Bay <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	9,225,973	6,574,674	6,771,914	6,975,072	7,184,324	36,731,958	
		Administration Costs ²	66,345	50,000	51,500	53,045	54,636	275,527	
		Intelligent Transportation Systems ³	181,161	60,598	62,416	64,288	66,217	434,681	
		Professional Services ⁴	14,801	135,438	139,501	143,686	147,997	581,424	
		Farebox Revenues ⁶	(864,090)	(637,313)	(656,432)	(676,125)	(1,436,865)	(4,270,824)	
				TransNet Subsidy⁷	\$ 8,624,191	\$ 6,183,398	\$ 6,368,900	\$ 6,559,967	\$ 6,016,310
1139606	Mid-Coast LRT Operations and Maintenance	Operating Costs ¹	-	-	10,237,887	15,756,108	16,228,791	42,222,786	
		Administration Costs ²	-	-	50,000	51,500	53,045	154,545	
		Farebox Revenues ⁶	-	-	(4,197,534)	(6,460,004)	(6,653,804)	(17,311,342)	
				TransNet Subsidy⁷	\$ -	\$ -	\$ 6,090,353	\$ 9,347,604	\$ 9,628,032

FY 2022 *TransNet* New Major Corridor Transit Operations Program

The *TransNet* Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the *TransNet* Transit Capital Improvement program.

Project No.	Project Name	Revenue/Expense Category	Actuals Through		Estimated		Projected		Total FY 2009 - FY 2024
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
1139607	Mira Mesa <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	9,543,136	1,553,589	1,600,196	1,648,202	1,697,648	16,042,772	
		Administration Costs ²	108,167	50,000	51,500	53,045	54,636	317,348	
		Intelligent Transportation Systems ³	169,559	39,655	40,845	42,070	43,332	335,461	
		Professional Services ⁴	36,211	6,072	6,254	6,442	6,635	61,614	
		Farebox Revenues ⁶	(1,363,300)	(247,138)	(254,553)	(262,189)	(270,055)	(2,397,235)	
		<i>TransNet/FasTrak swap</i> ⁸	(1,000,000)	(1,000,000)	(1,000,000)	-	-	(3,000,000)	
	<i>TransNet Subsidy</i> ⁷		\$ 7,493,773	\$ 402,177	\$ 444,243	\$ 1,487,570	\$ 1,532,197	\$ 11,359,959	
1139608	COASTER Operations and Maintenance	Operating Costs ¹	-	-	2,508,198	2,583,444	9,901,199	14,992,840	
		Administration Costs ²	-	-	50,000	51,500	53,045	154,545	
		Farebox Revenues ⁶	-	-	(627,049)	(645,861)	(2,475,300)	(3,748,210)	
		<i>TransNet Subsidy</i> ⁷		\$ -	\$ -	\$ 1,931,148	\$ 1,989,083	\$ 7,478,944	\$ 11,399,175
Total Program		Operating Costs¹	151,384,121	28,113,059	41,702,536	48,164,696	56,849,889	326,214,300	
	Administration Costs²	824,216	341,353	451,594	465,142	479,096	2,561,401		
	Intelligent Transportation Systems³	909,776	183,889	189,406	195,088	200,940	1,679,099		
	Professional Services⁴	1,347,180	350,356	382,549	394,026	405,846	2,879,957		
	Maintenance of Effort⁵	(12,725,869)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(21,578,648)		
	Farebox Revenues⁶	(41,995,158)	(6,660,557)	(11,684,956)	(14,172,050)	(17,147,730)	(91,660,450)		
	<i>TransNet /FasTrak swap</i>⁸	(8,500,000)	(8,500,000)	(8,500,000)	-	-	(25,500,000)		
	<i>TransNet Subsidy</i>⁷		\$ 91,244,266	\$ 11,614,906	\$ 20,327,933	\$ 32,833,707	\$ 38,574,847	\$ 194,595,659	

Notes:

¹ Operating costs include those costs passed on to Metropolitan Transit System (MTS) and North County Transit District for operations and maintenance costs, which include: station and right-of-way maintenance, security, and utilities.

² Administration costs include the staff costs to monitor and administer the services, as well as added paratransit costs for newly served areas.

³ Intelligent Transportation Systems include those costs to maintain and monitor traffic signal priority, real time information, variable message signs, etc.

⁴ Professional services includes those costs to promote and evaluate the service, including marketing and passengers surveys, etc.

⁵ Mid-City *Rapid* Bus' Operating Net Costs are the costs to operate Mid-City minus the "Maintenance of Effort" requirement from previous Route 15 operated in the same corridor by MTS.

⁶ Farebox Revenues are those fares collected from passengers by the transit agencies.

⁷ *TransNet Subsidy* = Operating costs + Administration costs + Intelligent Transportation Systems + Professional Services - Maintenance of Effort - Farebox Revenues.

⁸ On September 27, 2019, the Board of Directors approved a funding swap of \$8.5 million, swapping *TransNet* New Major Corridor Transit Operations funds with I-15 FasTrak funds.

Chapter 9



Capital Budget

Chapter 9 Capital Budget

This chapter includes a summary of regionally significant capital projects and applicable funds. With the *TransNet* Extension Ordinance passed by county voters in November 2004, SANDAG continues to partner with Caltrans, the transit operators, and local jurisdictions to implement major transit, highway, and bikeway projects throughout the San Diego region. This chapter is divided into nine sections: (1) *TransNet* Program of Projects, it includes the current budgets for the projects approved as part of the *TransNet* Extension; (2) TCIF/Goods Movement Program; (3) Regional Bikeway Program; (4) Major Capital Projects, regionally significant capital investments over \$1 million; (5) Minor Capital Projects, other capital projects less than \$1 million; (6) Projects Pending Closeout, projects that are substantially complete; (7) Projects Completed Through A Major Milestone, these projects require additional funding to move into the next phase; (8) Future Projects, identifies approved Complete Corridor projects with funding beginning in FY 2022 and beyond; and (9) Comprehensive Multimodal Corridor Plan, these projects are related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

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FY 2022 Capital Budget Funding (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2021	Remaining Budget as of June 2021	5307	5309 ¹	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other ²	Notes
TransNet Program of Projects																
1200100	TransNet Project Office	36,887	36,887	3,420	33,467								36,887			L19
1200200	Project Biological Mitigation Fund	458,000	458,000	341,943	116,057								457,547			453 F14, L8, L16, L18
1200300	Regional Habitat Conservation Fund	77,960	77,960	49,046	28,914								77,617			343 L5, S5
Mid-Coast Corridor																
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	1,912,752	258,449		1,043,509						1,127,692			
I-5 Corridor																
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	408,197	408,197	290,052	118,145					71,078	195,000		74,601			67,518 F1, F7, F8, S2
1200506	I-5/Genesee Interchange and Widening	119,716	119,716	116,803	2,913							8,000	19,672			92,044 F7, F8, L4, L11, S2
1200507	I-5/Moigt Drive Improvements	43,380	43,380	33,929	9,451						16,130		25,770			1,480 L3
1200509	I-5 HOV: San Elijo Bridge Replacement	336,534	336,534	274,769	61,765					59,382			57,571			219,581 F1, F7, F8, F17, L5
1200510	I-5 HOV: Carlsbad	127,641	127,641	15,812	111,829					89,063			5,792			32,786 F1, F7, S2
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	7,124	125											7,249 S2
1200513	SR 56 Auxiliary Lanes	27,944	27,944	2,752	25,192								1,391			26,553 F8, L4
I-15 Corridor																
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	18,579	27,396								31,690			14,285 F7
1201515	Clairemont Mesa Blvd BRT Stations	13,665	1,665	1,660	5								1,665			
SR 52 Corridor																
1205204	SR 52 Improvements	12,000	12,000	250	11,750						3,000		3,000			6,000 L2
SR 67 Corridor																
1206701	SR 67 Improvements	21,000	21,000	2,552	18,448								210			20,790 F7
SR 76 Corridor																
1207606	SR 76 East	203,289	203,289	199,590	3,699							27,387	55,119			120,783 F2, F7, L5, L11, L15
SR 78 Corridor																
1207802	I-15/SR 78 HOV Connectors	32,937	32,937	5,320	27,617					7,000	11,200		2,937			11,800 F7
1207804	SR 78 HOV Lanes: I-5 to I-15	39,000	39,000	1,575	37,425						5,700		13,600			19,700 F7
Blue & Orange Line Improvements																
1210021	Blue Line Railway Signal Improvements	285	285	118	167								285			
1210090	Low-Floor Light Rail Transit Vehicles	72,260	72,260	20,000	52,260								260			72,000 F7
1210091	Palomar Street Rail Grade Separation	5,000	5,000	251	4,749											5,000 F1
SR 125 Corridor																
1212501	SR 94/SR 125 South to East Connector	30,240	30,240	20,174	10,066					7,948	4,000		5,914			12,378 F7, S6, S9
Coastal Corridor																
1239809	Eastbrook to Shell Double Track	10,526	10,526	9,404	1,122								5,000			3,526 F5
1239811	Elvira to Morena Double Track	185,646	185,646	183,126	2,520	54,566							39,232			30,465 F5, L4, S9
1239812	Sorrento to Miramar Phase 2	29,740	29,740	14,655	15,085								12,418			3,102 F5
1239813	San Dieguito Lagoon Double Track and Platform	21,958	21,958	14,527	7,431								6,240			12,218 F5, L6
1239814	COASTER Preliminary Engineering	1,649	1,649	1,372	277								1,649			
1239816	Batiquitos Lagoon Double Track	14,509	14,509	12,755	1,754	5,000							8,259			
1239820	COASTER Train Sets	58,800	58,800	3,000	55,800								25,000			12,600 F1
1239821	LOSSAN Corridor Improvements	3,075	3,075	1,873	1,202								75			3,000 F7
1239822	San Dieguito Lagoon Double Track and Platform Phases 1 Construction	56,300	56,300	0	56,300								30,528			25,772 L6
I-805 Corridor																
1280504	South Bay BRT	126,191	126,191	125,741	450	545	1,827		11,376				104,779			7,664 L1, L5, L12, L14
1280511	I-805 North: 2HOV Lanes	113,965	113,965	111,192	2,773								10,099			61,870 F1
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	28,424	2,476		14,084						16,816			
1280515	I-805 South Soundwalls	90,089	90,089	57,680	32,409								12,688			77,401 F7, F8, S2
1280518	SR 94 Transit Priority Lanes (I-805 to I-5)	15,800	15,800	71	15,729								800			15,000 F1
Total TransNet Program of Projects		5,012,621	5,000,621	3,878,871	1,121,750	60,111	1,059,420	0	72,759	236,471	305,728	77,383	2,205,388	0	983,361	

FY 2022 Capital Budget Funding (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2021	Remaining Budget as of June 2021	5307	5309 ¹	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other ²	Notes
TCIF/Goods Movement																
1201101	SR 11 and Otay Mesa East Port of Entry	690,425	220,175	156,190	63,985					109	52,380		13,318		154,368	F2, F6, F7, F11, L14
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	130,574	130,574	118,183	12,391							7,825			122,749	F6, F15, L14, S2
1201104	SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	32,308	32,308	2,562	29,746						32,308					
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	2,500	2,500	1,950	550										2,500	F6
1390506	SR 125/905 Southbound to Westbound Connector	30,825	30,825	8,085	22,740						16,523	1,125			13,177	F8, L14
Total TCIF/Goods Movement Projects		886,632	416,382	286,970	129,412	0	0	0	0	109	101,211	8,950	13,318	0	292,794	
Regional Bikeway Projects																
1129900	Bayshore Bikeway: 8B Main Street to Palomar	1,196	1,196	1,176	20					324			802		70	L7
1223016	Coastal Rail Trail San Diego: Rose Creek	29,599	29,599	29,434	165					400			25,078	4,121		
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	12,940	9,820	9,584	236					234			8,342		1,244	L10, S1
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	4,358	4,358	3,785	573								1,751	2,607		
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	24,779	24,779	20,006	4,773								22,412	1,250	1,117	L4
1223023	Inland Rail Trail	57,021	57,021	47,966	9,055					20,035			24,074	10,279	2,633	F8, L13
1223053	San Diego River Trail: Carlton Oaks Segment	1,700	1,700	1,286	414								1,368		332	S10
1223054	Central Avenue Bikeway	3,819	1,409	1,249	160								1,409			
1223055	Bayshore Bikeway: Barrio Logan	26,947	26,947	6,276	20,671								21,993		4,954	F13, L7
1223056	Border to Bayshore Bikeway	19,858	19,858	4,348	15,510								9,734		10,124	F13
1223057	Pershing Drive Bikeway	22,418	22,418	2,873	19,545								22,418			
1223058	Downtown to Imperial Avenue Bikeway	14,717	14,717	3,794	10,923								10,267		4,450	F13
1223079	North Park/Mid-City Bikeways: Howard Bikeway	1,528	1,528	1,483	45								1,528			
1223081	North Park/Mid-City Bikeways: University Bikeway	20,004	20,004	2,700	17,304				5,763				5,680		8,561	F13
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	26,534	26,534	17,190	9,344								26,534			
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	12,500	5,117	2,840	2,277								2,917		2,200	L4
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	16,624	2,624	2,341	283								2,624			
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	1,630	1,630	731	899								1,630			
1223087	North Park/Mid-City Bikeways: Orange Bikeway	1,241	1,241	1,093	148								1,241			
1223093	GobyBike San Diego: Construction Outreach Program	1,967	1,967	108	1,859								586		1,381	S1
1223094	Inland Rail Trail Phase 3 & 4	19,260	19,260	1,483	17,777						5,500		2,657		11,103	F7, S1
Total Regional Bikeway Projects		320,640	293,727	161,746	131,981	0	0	0	5,763	20,993	5,500	0	195,045	18,257	48,169	
Major Capital Projects																
1129200	OCS Insulator & Catch Cable Replacement	11,883	11,883	7,153	4,730	8,136	339						497	2,911		
1130100	Financial ERP System	2,223	2,223	1,526	697								1,688	535		
1130102	Financial System Upgrade Contract Management System	1,052	1,052	1,025	27								596	406	50	L14
1131600	Human Resource Information System (HRIS)	1,748	1,748	452	1,296								1,748			
1142600	Joint Transportation Operations Center (JTOC)	13,331	3,221	399	2,822		1,668								1,553	L14
1145300	Rose Canyon Bridge Replacements	14,545	77	50	27	40							22	15		
1145400	San Onofre Bridge Replacements	14,700	362	60	302	48							2	12	300	L6
1146100	Del Mar Bluffs IV	18,539	18,539	13,718	4,821	1,886				12,500				200	3,953	L6, S3
1146500	Bridge 257.2 Replacement Project	15,404	3,016	1,963	1,053	2,229								389	398	L6
1146600	San Onofre to Pulgas Double Track - Phase 2	35,537	35,537	379	35,158					30,040	5,497					
1146701	UCSD Mid-Coast Improvements – Pepper Canyon	3,030	3,030	3,012	18										3,030	L3
1146702	UCSD Mid-Coast Improvements – Voigt	15,400	15,400	12,103	3,297										15,400	L3
1146703	UCSD Mid-Coast Improvements – Lyman Roundabout	13,800	13,800	12,823	977										13,800	L3
1146800	CTC Technology Refresh	1,702	1,702	1,289	413										1,702	L9
1146900	El Portal Undercrossing	12,100	12,100	7,745	4,355										12,100	F13, L10
1147100	Del Mar Bluffs V	65,196	65,196	1,350	63,846	320			4,900		36,200				23,776	F18, L6, S3
1147200	Old Town Transit Center West Improvements	5,492	5,492	4,678	814										5,492	L9
1147300	Del Mar Bluffs Emergency Repairs	1,000	1,000	351	649										1,000	L6
1147400	Content Management	2,393	2,393	199	2,194								2,393			
1147600	Del Mar Bluffs VI	33,500	20,000	270	19,730										20,000	F7, L6
1147700	Next Operating System (Next OS) Implementation - Phase 1	9,644	9,644	0	9,644									346	9,298	F2
1149000	Central Mobility Hub	95,281	40,000	30,994	9,006	3,000							2,035		34,965	F1, F7
1400000	Regional Tolling Back Office System	16,105	16,105	11,469	4,636										16,105	L14, L17
1400402	Roadway Toll Collection System	48,792	41,192	24,561	16,631										41,192	L14, L17
1400405	SR 125 Ramps Overlay	8,759	8,759	8,279	480										8,759	L14
Total Major Capital Projects		461,156	333,471	145,848	187,623	15,659	2,007	0	4,900	42,540	41,697	0	9,327	4,468	212,873	

FY 2022 Capital Budget Funding (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2021	Remaining Budget as of June 2021	5307	5309 ¹	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other ²	Notes
Minor Capital Projects																
1128400	Document Control	300	300	220	80	160								40	100	S4
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	90	60										150	L9
1131500	Fiber Optic Network Gap Closures	808	808	725	83										808	L6, L9, L14, L17
1131800	Beech and Middletown Double Crossover CTC Integration	370	370	102	268										370	L9
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	225	494								719			
1144900	North Green Beach Bridge Replacement	478	478	477	1	381								75	22	L6
1147000	Beyer Blvd. Slope & Drainage	590	590	432	158										590	L9
1147500	Division 6 Bus Maintenance Facility	265	265	75	190										265	L9
Total Minor Capital Projects		3,680	3,680	2,346	1,334	541	0	0	0	0	0	0	719	115	2,305	
Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		6,684,729	6,047,881	4,475,781	1,572,100	76,311	1,061,427	0	83,422	300,113	454,136	86,333	2,423,797	22,840	1,539,502	
Projects Pending Closeout																
1041502	SuperLoop	35,187	35,187	35,143	44		617						33,849		721	L3
1049600	East County Bus Maintenance Facility	45,625	45,625	45,497	128	11,462	3,262	7,285						3,563	20,053	L9, S4
1128100	Mainline Drainage	6,394	6,394	6,080	314	4,907							100	627	760	L9, S4
1143700	Bayshore Bikeway: Segments 4 & 5	6,392	6,392	6,387	5					1,060			2,832		2,500	S10
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,998	4,998	4,995	3	2,380							597	906	1,115	L5, S4
1145000	Los Peñasquitos Lagoon Bridge Replacement	45,804	45,804	45,557	247	12,672							5,166	2,404	25,562	F3, L6
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,584	202					10,189			29,187		35,410	F6, F7, F9, F10
1200503	I-5/SR 56 Interchange	12,513	12,513	12,512	1								463		12,050	F6, F8, F9, F10, L4, S2
1200508	I-5/Gilman Drive Bridge	25,007	25,007	23,311	1,696								15,000		10,007	L3
1201501	I-15 Express Lanes South Segment	330,987	330,987	330,385	602					10,000		263,033	43,482		14,472	F1, L4, L11
1201504	I-15 FasTrak®	27,260	27,260	27,250	10								26,395		865	L5, S7, S8
1201507	SR 15 BRT: Mid-City Centerline Stations	63,614	63,614	63,212	402	24,737							38,877			
1201509	Downtown BRT Stations	20,844	20,844	20,791	53								20,844			
1205203	SR 52 Extension	460,509	460,509	456,130	4,379					229,601			109,974		120,934	F4, F7, F8, L2, S2, S9
1210040	Orange and Blue Line Traction Power Substations	29,939	29,939	29,937	2	2,432						4,658	15,523		7,326	L9
1223014	SR 15 Commuter Bike Facility	15,639	15,639	14,327	1,312								3,254		12,385	F13
1239805	Poinsettia Station Improvements	35,881	35,881	35,879	2	10,956	2,600	4,617					16,964		744	L5
1239806	San Elijo Lagoon Double Track	77,862	77,862	77,817	45	9,413				40,000		4,343	24,106			
1239807	Sorrento Valley Double Track	32,813	32,813	32,775	38	16,728						12,055	3,724		306	L5
1239810	Carlsbad Village Double Track	2,758	2,758	2,743	15								2,378		380	F5
1239815	San Diego River Bridge	92,204	92,204	91,940	264	79,099							13,105			
1239817	Chesterfield Drive Crossing Improvements	7,115	7,115	7,113	2								4,878		2,237	F5
1239819	Carlsbad Village Double Track Trench	383	383	382	1								11		372	L18
1240001	Mid-City Rapid Bus	44,526	44,526	44,516	10	320	22,379						21,827			
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,575	95,575	95,571	4								32,265		63,310	F16, L4, L5
1280510	I-805 South: 2HOV and Direct Access Ramp	183,282	183,282	182,261	1,021							56,763	123,514		3,005	F7, F10, L7, L12, S2
1280516	I-805 North Auxiliary Lanes	4,242	4,242	4,230	12							4,200	42			
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,582	192								1,582		84,192	F8, F9, L4, S2
Total Projects Pending Closeout		1,867,913	1,867,913	1,856,907	11,006	175,106	26,258	9,885	4,617	295,050	0	340,852	589,939	7,500	418,706	
Total All Capital Projects		8,552,642	7,915,794	6,332,688	1,583,106	251,417	1,087,685	9,885	88,039	595,163	454,136	427,185	3,013,736	30,340	1,958,208	
Comprehensive Multimodal Corridor Plan (CMCP)																
1600101	CMCP - Regional CMCP Development	1,000	1,000	349	651								1,000		0	
1600501	CMCP - Central Mobility Hub - Notice of Preparation/P3 Procurement	5,912	5,912	4,088	1,824								500		5,412	F7
1600503	CMCP - Central Mobility Hub - Military Installation Resilience	880	880	790	90								88		792	F12
1600504	CMCP - Central Mobility Hub and Connectors	3,000	3,000	2,376	624								912		2,088	F7
1600801	CMCP - High Speed Transit/I-8	3,000	3,000	0	3,000								4		2,996	F7
1601501	CMCP - High Speed Transit/I-15	3,000	3,000	0	3,000								30		2,970	F7
1605201	CMCP - Coast, Canyons, and Trails (SR 52)	1,980	1,980	1,537	443								372		1,608	F7
1605601	CMCP - High Speed Transit/SR 56	3,000	3,000	0	3,000								30		2,970	F7
1606701	CMCP - San Vicente Corridor (SR 67)	1,220	1,220	767	453								220		1,000	F7
1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	3,000	3,000	2,285	715								405		2,595	F7
1609401	CMCP - High Speed Transit/SR 94	3,000	3,000	0	3,000								30		2,970	F7
1612501	CMCP - High Speed Transit/SR 125	3,000	3,000	0	3,000								30		2,970	F7
1685501	CMCP - South Bay to Sorrento Corridor	5,800	5,800	3,442	2,358								3,500		2,300	F7
Total CMCP		37,792	37,792	15,634	22,158	0	0	0	0	0	0	0	7,121	0	30,671	
Total All Projects		8,590,434	7,953,586	6,348,322	1,605,264	251,417	1,087,685	9,885	88,039	595,163	454,136	427,185	3,020,857	30,340	1,988,879	

¹ Federal Transit Administration Section 5309 includes the Full Funding Grant Agreement on Mid-Coast Project No. 1257001

² See FY 2022 Capital Budget Notes for explanations of Federal, State, and Local Other column

FY 2022 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) Office of Economic Adjustment
- (F13) Federal Active Transportation Program (ATP)
- (F14) U.S. Fish and Wildlife Service
- (F15) Fostering Advancements In Shipping and Transportation for the Long-Term Achievement of National Efficiencies (FASTLANE)
- (F16) American Recovery and Reinvestment Act (ARRA)
- (F17) Highway Infrastructure Program (HIP)
- (F18) Federal Railroad Administration State of Good Repair (FRA SGR)

State Other:

- (S1) State Active Transportation Program - Regional (ATP-R)
- (S2) Caltrans (includes SHOPP, G-12, State oversight, environmental support, and Caltrans PTA)
- (S3) California Natural Resources Agency
- (S4) State Transit Assistance (STA)
- (S5) Department of Fish and Game
- (S6) State Highway Account (SHA)
- (S7) Freeway Service Patrol (FSP)
- (S8) State Value Pricing
- (S9) Traffic Congestion Relief Program (TCRP)
- (S10) Coastal Conservancy

Local Other:

- (L1) City of Chula Vista
- (L2) City of Santee
- (L3) UC San Diego
- (L4) City of San Diego
- (L5) Miscellaneous Project Revenue
- (L6) North County Transit District (NCTD)
- (L7) County of San Diego
- (L8) City of Oceanside
- (L9) Metropolitan Transit System (MTS)
- (L10) City of Encinitas
- (L11) Private Development
- (L12) Otay Water District
- (L13) Bicycle Transportation Account (BTA)
- (L14) SR 125 Toll Revenues
- (L15) Rainbow Water District
- (L16) Buena Vista Lagoon Foundation
- (L17) I-15 FasTrak® Revenue
- (L18) City of Carlsbad
- (L19) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.

FY 2022 Capital Budget Program Expenditures (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2021	Remaining Budget as of June 2021	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
TransNet Program of Projects															
1200100	TransNet Project Office	36,887	36,887	3,420	33,467	3,800	3,800	3,800	3,800	3,700	3,700	3,700	3,600	3,567	36,887
1200200	Project Biological Mitigation Fund	458,000	458,000	341,943	116,057	33,000	33,000	31,579	18,478						458,000
1200300	Regional Habitat Conservation Fund	77,960	77,960	49,046	28,914	4,914	4,000	4,000	4,000	4,000	4,000	4,000			77,960
Mid-Coast Corridor															
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	1,912,752	258,449	148,749	28,676	16,116	12,485	52,423					2,171,201
I-5 Corridor															
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	408,197	408,197	290,052	118,145	99,307	5,961	4,168	3,226	2,100	1,845	1,089	449		408,197
1200506	I-5/Genesee Interchange and Widening	119,716	119,716	116,803	2,913	813	1,461	447	192						119,716
1200507	I-5/Voigt Drive Improvements	43,380	43,380	33,929	9,451	9,451									43,380
1200509	I-5 HOV: San Elijo Bridge Replacement	336,534	336,534	274,769	61,765	26,577	23,984	7,120	1,613	1,613	858				336,534
1200510	I-5 HOV: Carlsbad	127,641	127,641	15,812	111,829	33,521	35,436	28,809	9,310	2,429	1,667	657			127,641
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	7,124	125	119	6								7,249
1200513	SR 56 Auxiliary Lanes	27,944	27,944	2,752	25,192	2,692	10,200	11,325	325	325	325				27,944
I-15 Corridor															
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	18,579	27,396	20,618	6,778								45,975
1201515	Clairemont Mesa Blvd BRT Stations	13,665	1,665	1,660	5	5									1,665
SR 52 Corridor															
1205204	SR 52 Improvements	12,000	12,000	250	11,750	2,834	8,916								12,000
SR 67 Corridor															
1206701	SR 67 Improvements	21,000	21,000	2,552	18,448	8,686	7,500	2,262							21,000
SR 76 Corridor															
1207606	SR 76 East	203,289	203,289	199,590	3,699	2,067	654	297	104	577					203,289
SR 78 Corridor															
1207802	I-15/SR 78 HOV Connectors	32,937	32,937	5,320	27,617	4,646	5,533	9,888	7,247	303					32,937
1207804	SR 78 HOV Lanes: I-5 to I-15	39,000	39,000	1,575	37,425	7,450	11,800	11,675	5,490	1,010					39,000
Blue & Orange Line Improvements															
1210021	Blue Line Railway Signal Improvements	285	285	118	167	162	4	1							285
1210090	Low-Floor Light Rail Transit Vehicles	72,260	72,260	20,000	52,260	10,050	12,060	25,125	5,025						72,260
1210091	Palomar Street Rail Grade Separation	5,000	5,000	251	4,749	2,195	2,195	359							5,000
SR 125 Corridor															
1212501	SR 94/SR 125 South to East Connector	30,240	30,240	20,174	10,066	7,183	2,883								30,240
Coastal Corridor															
1239809	Eastbrook to Shell Double Track	10,526	10,526	9,404	1,122	1,122									10,526
1239811	Elvira to Morena Double Track	185,646	185,646	183,126	2,520	2,520									185,646
1239812	Sorrento to Miramar Phase 2	29,740	29,740	14,655	15,085	14,874	211								29,740
1239813	San Dieguito Lagoon Double Track and Platform	21,958	21,958	14,527	7,431	6,386	1,045								21,958
1239814	COASTER Preliminary Engineering	1,649	1,649	1,372	277	277									1,649
1239816	Batiquitos Lagoon Double Track	14,509	14,509	12,755	1,754	1,428	326								14,509
1239820	COASTER Train Sets	58,800	58,800	3,000	55,800	4,400	29,400	22,000							58,800
1239821	LOSSAN Corridor Improvements	3,075	3,075	1,873	1,202	1,202									3,075
1239822	San Dieguito Lagoon Double Track and Platform Phases 1 Construction	56,300	56,300	0	56,300	100	7,900	22,750	17,864	7,686					56,300
I-805 Corridor															
1280504	South Bay BRT	126,191	126,191	125,741	450	450									126,191
1280511	I-805 North: 2HOV Lanes	113,965	113,965	111,192	2,773	1,148	1,625								113,965
1280513	I-805/SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	28,424	2,476	921	773	772	10						30,900
1280515	I-805 South Soundwalls	90,089	90,089	57,680	32,409	5,436	5,077	14,307	6,304	936	283	66			90,089
1280518	SR 94 Transit Priority Lanes (I-805 to I-5)	15,800	15,800	71	15,729	502	227	4,242	7,980	1,768	757	253			15,800
Total TransNet Program of Projects		5,012,621	5,000,621	3,878,871	1,121,750	465,805	247,631	217,242	99,653	75,170	9,735	6,065	449	0	5,000,621
TCIF/Goods Movement															
1201101	SR 11 and Otay Mesa East Port of Entry	690,425	220,175	156,190	63,985	52,548	10,362	1,015	55	5					220,175
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	130,574	130,574	118,183	12,391	9,726	2,223	386	56						130,574
1201104	SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	32,308	32,308	2,562	29,746	23,915	5,430	230	171						32,308
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	2,500	2,500	1,950	550	550									2,500
1390506	SR 125/905 Southbound to Westbound Connector	30,825	30,825	8,085	22,740	13,647	7,504	1,372	177	40					30,825
Total TCIF/Goods Movement Projects		886,632	416,382	286,970	129,412	100,386	25,519	3,003	459	45	0	0	0	0	416,382

FY 2022 Capital Budget Program Expenditures (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2021	Remaining Budget as of June 2021	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Regional Bikeway Projects															
1129900	Bayshore Bikeway: 8B Main Street to Palomar	1,196	1,196	1,176	20	20									1,196
1223016	Coastal Rail Trail San Diego: Rose Creek	29,599	29,599	29,434	165	70	50	45							29,599
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	12,940	9,820	9,584	236	236									9,820
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	4,358	4,358	3,785	573	573									4,358
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	24,779	24,779	20,006	4,773	4,688	85								24,779
1223023	Inland Rail Trail	57,021	57,021	47,966	9,055	9,045	10								57,021
1223053	San Diego River Trail: Carlton Oaks Segment	1,700	1,700	1,286	414	414									1,700
1223054	Central Avenue Bikeway	3,819	1,409	1,249	160	160									1,409
1223055	Bayshore Bikeway: Barrio Logan	26,947	26,947	6,276	20,671	5,147	10,322	5,178	24						26,947
1223056	Border to Bayshore Bikeway	19,858	19,858	4,348	15,510	2,673	5,400	5,400	2,007	30					19,858
1223057	Pershing Drive Bikeway	22,418	22,418	2,873	19,545	1,931	7,700	7,704	2,210						22,418
1223058	Downtown to Imperial Avenue Bikeway	14,717	14,717	3,794	10,923	3,460	5,400	2,058	5						14,717
1223079	North Park/Mid-City Bikeways: Howard Bikeway	1,528	1,528	1,483	45	45									1,528
1223081	North Park/Mid-City Bikeways: University Bikeway	20,004	20,004	2,700	17,304	60	3,950	7,700	5,589	5					20,004
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	26,534	26,534	17,190	9,344	9,279	34	31							26,534
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	12,500	5,117	2,840	2,277	160	2,117								5,117
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	16,624	2,624	2,341	283	283									2,624
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	1,630	1,630	731	899	899									1,630
1223087	North Park/Mid-City Bikeways: Orange Bikeway	1,241	1,241	1,093	148	148									1,241
1223093	GobyBike San Diego: Construction Outreach Program	1,967	1,967	108	1,859	394	585	585	295						1,967
1223094	Inland Rail Trail Phase 3 & 4	19,260	19,260	1,483	17,777	4,560	12,031	1,181	5						19,260
Total Regional Bikeway Projects		320,640	293,727	161,746	131,981	44,245	47,684	29,882	10,135	35	0	0	0	0	293,727
Major Capital Projects															
1129200	OCS Insulator & Catch Cable Replacement	11,883	11,883	7,153	4,730	4,548	182								11,883
1130100	Financial ERP System	2,223	2,223	1,526	697	649	48								2,223
1130102	Financial System Upgrade Contract Management System	1,052	1,052	1,025	27	27									1,052
1131600	Human Resource Information System (HRIS)	1,748	1,748	452	1,296	1036	260								1,748
1142600	Joint Transportation Operations Center (JTOC)	13,331	3,221	399	2,822	990	1832								3,221
1145300	Rose Canyon Bridge Replacements	14,545	77	50	27	1	26								77
1145400	San Onofre Bridge Replacements	14,700	362	60	302	302									362
1146100	Del Mar Bluffs IV	18,539	18,539	13,718	4,821	3,951	460	410							18,539
1146500	Bridge 257.2 Replacement Project	15,404	3,016	1,963	1,053	1053									3,016
1146600	San Onofre to Pulgas Double Track - Phase 2	35,537	35,537	379	35,158	2048	11995	12,966	8,149						35,537
1146701	UCSD Mid-Coast Improvements – Pepper Canyon	3,030	3,030	3,012	18	18									3,030
1146702	UCSD Mid-Coast Improvements – Voigt	15,400	15,400	12,103	3,297	3,297									15,400
1146703	UCSD Mid-Coast Improvements – Lyman Roundabout	13,800	13,800	12,823	977	977									13,800
1146800	CTC Technology Refresh	1,702	1,702	1,289	413	413									1,702
1146900	El Portal Undercrossing	12,100	12,100	7,745	4,355	4,300	55								12,100
1147100	Del Mar Bluffs V	65,196	65,196	1,350	63,846	5,800	9875	20,075	20,000	7,800	296				65,196
1147200	Old Town Transit Center West Improvements	5,492	5,492	4,678	814	814									5,492
1147300	Del Mar Bluffs Emergency Repairs	1,000	1,000	351	649	649									1,000
1147400	Content Management	2,393	2,393	199	2,194	1120	1,064	10							2,393
1147600	Del Mar Bluffs VI	33,500	20,000	270	19,730	1,305	2,305	1,500	13,350	1,270					20,000
1147700	Next Operating System (Next OS) Implementation - Phase 1	9,644	9,644	0	9,644	1,892	5,797	1,432	523						9,644
1149000	Central Mobility Hub	95,281	40,000	30,994	9,006	9,006									40,000
1400000	Regional Tolling Back Office System	16,105	16,105	11,469	4,636	4,486	150								16,105
1400402	Roadway Toll Collection System	48,792	41,192	24,561	16,631	9,355	7,276								41,192
1400405	SR 125 Ramps Overlay	8,759	8,759	8,279	480	425	55								8,759
Total Major Capital Projects		461,156	333,471	145,848	187,623	58,462	41,380	36,393	42,022	9,070	296	0	0	0	333,471
Minor Capital Projects															
1128400	Document Control	300	300	220	80	40	40								300
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	90	60	30	30								150
1131500	Fiber Optic Network Gap Closures	808	808	725	83	42	41								808
1131800	Beech and Middletown Double Crossover CTC Integration	370	370	102	268	268									370
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	225	494	250	244								719
1144900	North Green Beach Bridge Replacement	478	478	477	1	1									478
1147000	Beyer Blvd. Slope & Drainage	590	590	432	158	158									590
1147500	Division 6 Bus Maintenance Facility	265	265	75	190	100	90								265
Total Minor Capital Projects		3,680	3,680	2,346	1,334	889	445	0	0	0	0	0	0	0	3,680
Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		6,684,729	6,047,881	4,475,781	1,572,100	669,787	362,659	286,520	152,269	84,320	10,031	6,065	449	0	6,047,881

FY 2022 Capital Budget Program Expenditures (\$1,000s)

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2021	Remaining Budget as of June 2021	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Projects Pending Closeout															
1041502	SuperLoop	35,187	35,187	35,143	44	44									35,187
1049600	East County Bus Maintenance Facility	45,625	45,625	45,497	128	128									45,625
1128100	Mainline Drainage	6,394	6,394	6,080	314	314									6,394
1143700	Bayshore Bikeway: Segments 4 & 5	6,392	6,392	6,387	5	5									6,392
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,998	4,998	4,995	3	3									4,998
1145000	Los Peñasquitos Lagoon Bridge Replacement	45,804	45,804	45,557	247	247									45,804
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,584	202	202									74,786
1200503	I-5/SR 56 Interchange	12,513	12,513	12,512	1	1									12,513
1200508	I-5/Gilman Drive Bridge	25,007	25,007	23,311	1,696	1586	110								25,007
1201501	I-15 Express Lanes South Segment	330,987	330,987	330,385	602	402	200								330,987
1201504	I-15 FasTrak®	27,260	27,260	27,250	10	10									27,260
1201507	SR 15 BRT: Mid-City Centerline Stations	63,614	63,614	63,212	402	402									63,614
1201509	Downtown BRT Stations	20,844	20,844	20,791	53	53									20,844
1205203	SR 52 Extension	460,509	460,509	456,130	4,379	275	4,104								460,509
1210040	Orange and Blue Line Traction Power Substations	29,939	29,939	29,937	2	2									29,939
1223014	SR 15 Commuter Bike Facility	15,639	15,639	14,327	1,312	1,312									15,639
1239805	Poinsettia Station Improvements	35,881	35,881	35,879	2	2									35,881
1239806	San Elijo Lagoon Double Track	77,862	77,862	77,817	45	45									77,862
1239807	Sorrento Valley Double Track	32,813	32,813	32,775	38	38									32,813
1239810	Carlsbad Village Double Track	2,758	2,758	2,743	15	15									2,758
1239815	San Diego River Bridge	92,204	92,204	91,940	264	264									92,204
1239817	Chesterfield Drive Crossing Improvements	7,115	7,115	7,113	2	2									7,115
1239819	Carlsbad Village Double Track Trench	383	383	382	1	1									383
1240001	Mid-City Rapid Bus	44,526	44,526	44,516	10	10									44,526
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,575	95,575	95,571	4	4									95,575
1280510	I-805 South: 2HOV and Direct Access Ramp	183,282	183,282	182,261	1,021	893	128								183,282
1280516	I-805 North Auxiliary Lanes	4,242	4,242	4,230	12	12									4,242
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,582	192	192									85,774
Total Projects Pending Closeout		1,867,913	1,867,913	1,856,907	11,006	6,464	4,542	0	0	0	0	0	0	0	1,867,913
Total All Capital Projects		8,552,642	7,915,794	6,332,688	1,583,106	676,251	367,201	286,520	152,269	84,320	10,031	6,065	449	0	7,915,794
Comprehensive Multimodal Corridor Plan (CMCP)															
1600101	CMCP - Regional CMCP Development	1,000	1,000	349	651	217	434								1,000
1600501	CMCP – Central Mobility Hub - Notice of Preparation/P3 Procurement	5,912	5,912	4,088	1,824	162	1,662								5,912
1600503	CMCP – Central Mobility Hub - Military Installation Resilience	880	880	790	90	90									880
1600504	CMCP – Central Mobility Hub and Connectors	3,000	3,000	2,376	624	624									3,000
1600801	CMCP - High Speed Transit/I-8	3,000	3,000	0	3,000	1,500									3,000
1601501	CMCP - High Speed Transit/I-15	3,000	3,000	0	3,000	725	2,275								3,000
1605201	CMCP - Coast, Canyons, and Trails (SR 52)	1,980	1,980	1,537	443	443									1,980
1605601	CMCP - High Speed Transit/SR 56	3,000	3,000	0	3,000	1,540	1,460								3,000
1606701	CMCP - San Vicente Corridor (SR 67)	1,220	1,220	767	453	453									1,220
1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	3,000	3,000	2,285	715	715									3,000
1609401	CMCP - High Speed Transit/SR 94	3,000	3,000	0	3,000	1,500	1,500								3,000
1612501	CMCP - High Speed Transit/SR 125	3,000	3,000	0	3,000	75	1,025	1,900							3,000
1685501	CMCP - South Bay to Sorrento Corridor	5,800	5,800	3,442	2,358	2,358									5,800
Total CMCP		37,792	37,792	15,634	22,158	10,402	9,856	1,900	0	0	0	0	0	0	37,792
Total All Projects		8,590,434	7,953,586	6,348,322	1,605,264	686,653	377,057	288,420	152,269	84,320	10,031	6,065	449	0	7,953,586

Chapter 9.1

***TransNet* Program of Projects**

Projects shown in this section describe efforts relating to transit, highway, and environmental mitigation projects being funded in part by *TransNet*. In November 2004, voters approved an extension of the *TransNet* sales tax for specific improvements to the region's transportation network, including the associated environmental mitigation.

Project Number: 1200100	Corridor Director: Susan Huntington
RTIP Number: N/A	Project Manager: Susan Huntington
Project Name: TransNet Project Office	PM Phone Number: (619) 595-5389

Project Scope	SITE LOCATION	Progress to Date
Implement project control measures for the <i>TransNet</i> Major Corridors and Bikeway Programs including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, Dashboard development, and consultant contract administration.		Emphasis in FY 2022 will be on continuing implementation of the <i>TransNet</i> Major Corridor Program, Bike Program and upgrades to Dashboard data presentation.
Project Limits		Major Milestones
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$3,420	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,567	\$36,887
Environmental Document	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,420	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,567	\$36,887

Caltrans Expenditure Plan (\$000)

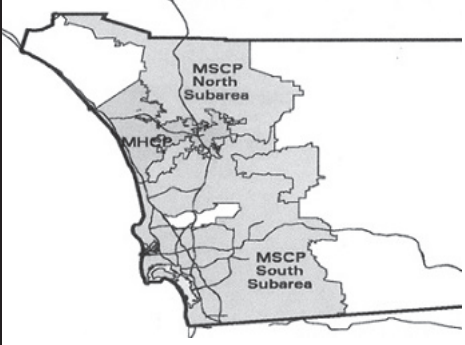
Budget Phase	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$3,420	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,567	\$36,887
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Funding Plan (\$000)

Funding Source	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	TOTAL
Local											
91000100 <i>TransNet</i> -MC	\$3,420	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,567	\$36,887
Total	\$3,420	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,567	\$36,887

Project Number: 1200200	Corridor Director: Keith Greer
RTIP Number: V07	Project Manager: Kim Smith
Project Name: Project Biological Mitigation Fund	PM Phone Number: (619) 699-6949

Project Scope	Site Location	Progress to Date
Habitat acquisition, restoration, creation, enhancement, management and monitoring necessary to meet regional transportation project mitigation requirements.		Forty parcels totaling approximately 8,780 acres have been acquired and over 200 acres are currently under restoration. Major restoration of the San Elijo Lagoon is over 98% complete. Design and permitting for the San Dieguito W-19 Lagoon Restoration Project was completed at the end of 2020, with construction anticipated to commence in fall of 2021.
Project Limits		Major Milestones
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$5,007	\$850	\$700	\$500	\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$7,364
Environmental Document	18,966	850	670	550	350	0	0	0	0	0	0	21,386
Design	2,263	350	205	175	0	0	0	0	0	0	0	2,993
Right-of-Way Support	1,299	600	500	400	200	0	0	0	0	0	0	2,999
Right-of-Way Capital	103,716	800	2,000	1,700	1,147	853	0	0	0	0	0	110,216
Construction Support	9,113	3,000	4,000	4,000	3,000	2,750	0	0	0	0	0	25,863
Construction Capital	25,853	4,000	3,455	3,250	3,250	295	0	0	0	0	0	40,103
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	222	30	20	20	15	0	0	0	0	0	0	307
Communications	4	50	50	10	5	0	0	0	0	0	0	119
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$166,443	\$10,530	\$11,600	\$10,605	\$8,274	\$3,898	\$0	\$0	\$0	\$0	\$0	\$211,350

Caltrans Expenditure Plan (\$000)

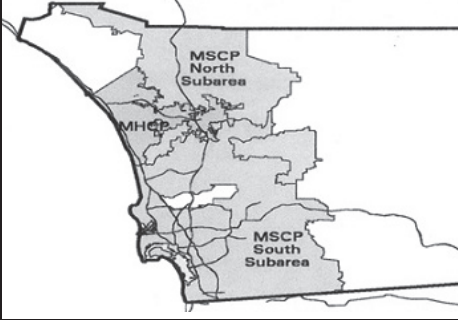
Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$3,362	\$200	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$3,862
Design	5,286	1,500	800	500	300	0	0	0	0	0	0	8,386
Right-of-Way Support	5,009	550	500	200	100	0	0	0	0	0	0	6,359
Right-of-Way Capital	32,375	500	500	300	100	0	0	0	0	0	0	33,775
Construction Support	11,477	1,800	2,500	2,295	2,705	1,500	0	0	0	0	0	22,277
Construction Capital	93,991	8,920	17,000	19,000	20,000	13,080	0	0	0	0	0	171,991
Total Caltrans	\$151,500	\$13,470	\$21,400	\$22,395	\$23,305	\$14,580	\$0	\$0	\$0	\$0	\$0	\$246,650
Total SANDAG & Caltrans	\$317,943	\$24,000	\$33,000	\$33,000	\$31,579	\$18,478	\$0	\$0	\$0	\$0	\$0	\$458,000
<i>TransNet</i> Pass-Through	\$156,776	\$13,470	\$21,400	\$22,395	\$24,726	\$7,883	\$0	\$0	\$0	\$0	\$0	\$246,650

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 <i>TransNet</i> -EMP	\$317,490	\$24,000	\$33,000	\$33,000	\$31,579	\$18,478	\$0	\$0	\$0	\$0	\$0	\$457,547
Other Revenues*	453	0	0	0	0	0	0	0	0	0	0	453
Total	\$317,943	\$24,000	\$33,000	\$33,000	\$31,579	\$18,478	\$0	\$0	\$0	\$0	\$0	\$458,000

* U.S. Fish and Wildlife Service, Buena Vista Lagoon Foundation, City of Carlsbad and City of Oceanside.

Project Number: 1200300	Corridor Director: Keith Greer
RTIP Number: V08	Project Manager: Kim Smith
Project Name: Regional Habitat Conservation Fund	PM Phone Number: (619) 699-6949

Project Scope	Site Location	Progress to Date
Provide funding to assist with regional habitat management and monitoring as described in the <i>TransNet</i> Extension Ordinance.		Funding for a tenth cycle of land management grants totaling \$2.4 million was approved by the SANDAG Board in October 2020. Call for projects for the tenth cycle of land management grants is anticipated to take place in FY 2022.
Project Limits		Major Milestones
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$760	\$118	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$0	\$1,578
Environmental Document	20,413	2,582	2,914	2,600	2,852	3,900	3,900	3,900	3,900	0	0	46,961
Design	787	0	0	0	0	0	0	0	0	0	0	787
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	17,892	143	100	0	0	0	0	0	0	0	0	18,135
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	\$39,902	\$2,843	\$3,114	\$2,700	\$2,952	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$67,511

Grantee Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$5,301	\$1,000	\$1,800	\$1,300	\$1,048	\$0	\$0	\$0	\$0	\$0	\$0	\$10,449
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Grantees	\$5,301	\$1,000	\$1,800	\$1,300	\$1,048	\$0	\$0	\$0	\$0	\$0	\$0	\$10,449
Total SANDAG & Grantees	\$45,203	\$3,843	\$4,914	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$77,960
<i>TransNet</i> Pass-Through	\$5,299	\$1,000	\$1,800	\$1,300	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$10,449

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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	43,419	757	0	0	0	0	0	0	0	0	0	44,176
91000100 <i>TransNet</i> -Local EMP	1,441	3,086	4,914	4,000	4,000	4,000	4,000	4,000	4,000	0	0	33,441
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
Total	\$45,203	\$3,843	\$4,914	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$77,960

Project Number: 1257001	Corridor Director: John Haggerty
RTIP Number: SAN23	Project Manager: Sharon Humphreys
Project Name: Mid-Coast Light Rail Transit (LRT)	PM Phone Number: (619) 595-5350

Project Scope	Site Location	Progress to Date												
A new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and University Towne Center (UTC).		Light rail construction is 95% complete.												
Project Limits		Major Milestones												
On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to UTC		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-16</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-16</td> </tr> <tr> <td>Open to Public</td> <td>Nov-21</td> </tr> <tr> <td>Construction Complete</td> <td>Jun-26</td> </tr> </table>	Draft Environmental Document	May-13	Final Environmental Document	Nov-14	Ready to Advertise	Jan-16	Begin Construction	Jun-16	Open to Public	Nov-21	Construction Complete	Jun-26
Draft Environmental Document	May-13													
Final Environmental Document	Nov-14													
Ready to Advertise	Jan-16													
Begin Construction	Jun-16													
Open to Public	Nov-21													
Construction Complete	Jun-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$63,665	\$8,940	\$4,457	\$1,000	\$750	\$500	\$250	\$0	\$0	\$0	\$0	\$79,562
Environmental Document	28,411	300	1,650	0	0	0	0	0	0	0	0	30,361
Design	158,293	8,102	2,000	50	50	50	10	0	0	0	0	168,555
Right-of-Way Support	8,516	2,552	700	0	0	0	0	0	0	0	0	11,768
Right-of-Way Capital	107,715	5,000	10,091	0	0	0	0	0	0	0	0	122,806
Construction Support	84,634	32,355	4,699	250	250	250	250	0	0	0	0	122,688
Construction Capital	925,131	218,956	89,140	0	0	0	0	0	0	0	0	1,233,227
Vehicles	142,007	21,972	0	0	0	0	0	0	0	0	0	163,979
Legal Services	1,586	548	235	0	0	0	0	0	0	0	0	2,369
Communications	1,306	210	1,786	0	0	0	0	0	0	0	0	3,302
Project Contingency	0	0	15,000	10,000	575	0	0	0	0	0	0	25,575
Total SANDAG	\$1,521,264	\$298,935	\$129,758	\$11,300	\$1,625	\$800	\$510	\$0	\$0	\$0	\$0	\$1,964,192
Finance Cost	\$62,431	\$29,550	\$18,991	\$17,376	\$14,491	\$11,685	\$51,913	\$0	\$0	\$0	\$0	\$206,437
Total SANDAG	\$1,583,695	\$328,485	\$148,749	\$28,676	\$16,116	\$12,485	\$52,423	\$0	\$0	\$0	\$0	\$2,170,629

Caltrans Expenditure Plan

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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	322	30	0	0	0	0	0	0	0	0	0	352
Total Caltrans	\$542	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572
Total SANDAG & Caltrans	\$1,584,237	\$328,515	\$148,749	\$28,676	\$16,116	\$12,485	\$52,423	\$0	\$0	\$0	\$0	\$2,171,201
<i>TransNet</i> Pass-Through	\$427	\$69	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572
Caltrans RE Services	\$6,000	\$2,500	\$1,000	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,648

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
72600001 FTA FFGA CA-2016-02 ¹	\$530,025	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$13,355	\$0	\$0	\$0	\$0	\$1,043,380
73030001 FTA-CA-03-0784	129	0	0	0	0	0	0	0	0	0	0	129
Local												
91000100 <i>TransNet</i> -MC	478,297	298,965	129,758	11,300	1,625	800	510	0	0	0	0	921,255
91000100 <i>TransNet</i> -MC AC ²	513,355	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(13,355)	0	0	0	0	0
Finance Costs	62,431	29,550	18,991	17,376	14,491	11,685	51,913	0	0	0	0	206,437
Total	\$1,584,237	\$328,515	\$148,749	\$28,676	\$16,116	\$12,485	\$52,423	\$0	\$0	\$0	\$0	\$2,171,201

¹Total project cost including finance charge is estimated at \$2.17 billion, the FTA is anticipated to contribute a total of \$1.04 billion over the life of the project but is generally limited to \$100 million on an annual basis. The last year of receipt is anticipated to be 2026.

²The *TransNet*-MC AC line represents the advance of *TransNet* in the form of bond proceeds to cover the difference until the federal contribution is received.

Project Number: 1200504	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Mohamad Khatib
Project Name: I-5 HOV: Manchester Avenue to Palomar Airport Road	PM Phone Number: (619) 688-6654

Project Scope	Site Location	Progress to Date												
Construct one High Occupancy Vehicle (HOV) lane in each direction, soundwalls, a multi-use facility, and a bike path.		Construction is 70% complete.												
Project Limits		Major Milestones												
On I-5 from Manchester Avenue to Palomar Airport Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-18</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-18</td> </tr> <tr> <td>Open to Public</td> <td>Dec-21</td> </tr> <tr> <td>Construction Complete</td> <td>Aug-28</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-18	Begin Construction	Nov-18	Open to Public	Dec-21	Construction Complete	Aug-28
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-18													
Begin Construction	Nov-18													
Open to Public	Dec-21													
Construction Complete	Aug-28													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,690	\$770	\$613	\$606	\$402	\$68	\$55	\$75	\$31	\$5	\$0	\$4,315
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	11,018	311	32	0	0	0	0	0	0	0	0	11,361
Right-of-Way Support	223	100	500	177	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	2,702	150	300	283	150	78	0	0	0	0	0	3,663
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,633	\$1,331	\$1,445	\$1,066	\$552	\$146	\$55	\$75	\$31	\$5	\$0	\$20,339

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	59,142	1,401	900	814	125	0	0	0	0	0	0	62,382
Right-of-Way Support	5,097	946	588	588	441	480	245	220	215	0	0	8,820
Right-of-Way Capital	1,192	1,260	1,714	2,193	1,750	1,550	950	700	318	0	0	11,627
Construction Support	8,838	17,357	17,956	300	300	250	200	200	125	144	0	45,670
Construction Capital	102,785	75,070	76,704	1,000	1,000	800	650	650	400	300	0	259,359
Total Caltrans	\$177,054	\$96,034	\$97,862	\$4,895	\$3,616	\$3,080	\$2,045	\$1,770	\$1,058	\$444	\$0	\$387,858
Total SANDAG & Caltrans	\$192,687	\$97,365	\$99,307	\$5,961	\$4,168	\$3,226	\$2,100	\$1,845	\$1,089	\$449	\$0	\$408,197
TransNet Pass-Through	\$42,830	\$2,116	\$2,508	\$1,830	\$1,411	\$1,450	\$975	\$700	\$418	\$24	\$0	\$54,262

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
CMAQ	\$6,632	\$420	\$189	\$1,013	\$1,675	\$1,298	\$950	\$950	\$575	\$420	\$0	\$14,122
DEMO	1,220	0	0	0	0	0	0	0	0	0	0	1,220
RSTP	14,720	1,076	110	452	530	332	120	120	65	0	0	17,525
State												
SB1 - SCC	70,951	63,530	59,786	733	0	0	0	0	0	0	0	195,000
SHOPP	9,939	5,724	18,388	600	0	0	0	0	0	0	0	34,651
STIP-RIP	30,762	23,168	16,881	267	0	0	0	0	0	0	0	71,078
Local												
91000100 TransNet-MC	58,463	3,447	3,953	2,896	1,963	1,596	1,030	775	449	29	0	74,601
Total	\$192,687	\$97,365	\$99,307	\$5,961	\$4,168	\$3,226	\$2,100	\$1,845	\$1,089	\$449	\$0	\$408,197

Project Number: 1200506	Corridor Director: Allan Kosup
RTIP Number: CAL75	Project Manager: Mohamad Khatib
Project Name: I-5/Genesee Interchange and Widening	PM Phone Number: (619) 688-6654

Project Scope	Site Location	Progress to Date												
Construct longer and wider bridge and replace ramp connections on Genesee Avenue, construct retaining walls and a bike path between Voigt Drive and Sorrento Valley Road, and complete the follow-up landscaping project.		The project is open to the public. The long-term plant establishment project is underway.												
Project Limits		Major Milestones												
On I-5 from Voigt Drive to Sorrento Valley Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-13</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-14</td> </tr> <tr> <td>Open to Public</td> <td>Jun-18</td> </tr> <tr> <td>Construction Complete</td> <td>Mar-24</td> </tr> </table>	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
Draft Environmental Document	Nov-10													
Final Environmental Document	Jun-11													
Ready to Advertise	Jul-13													
Begin Construction	Dec-14													
Open to Public	Jun-18													
Construction Complete	Mar-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$703	\$10	\$33	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$759
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	108	0	0	0	0	0	0	0	0	0	0	108
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	4,554	3	0	0	0	0	0	0	0	0	0	4,557
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	141	2	0	0	0	0	0	0	0	0	0	143
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5,506	\$15	\$33	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$5,567

SANDAG Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-MC	\$5,506	\$15	\$33	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$5,567
Total SANDAG Funding Plan	\$5,506	\$15	\$33	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$5,567

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767
Design	2,075	(13)	0	0	0	0	0	0	0	0	0	2,062
Right-of-Way Support	3,046	10	56	0	0	0	0	0	0	0	0	3,112
Right-of-Way Capital	3,339	80	215	916	0	0	0	0	0	0	0	4,550
Construction Support	15,391	251	126	75	58	91	0	0	0	0	0	15,992
Construction Capital	69,718	530	383	464	383	100	0	0	0	0	0	71,578
Total Caltrans	\$94,336	\$858	\$780	\$1,455	\$441	\$191	\$0	\$0	\$0	\$0	\$0	\$98,061

Caltrans Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	48,698	665	409	1,030	341	141	0	0	0	0	0	51,284
State												
G-12	1,369	3	0	0	0	0	0	0	0	0	0	1,372
Prop 1B - SLPP	8,000	0	0	0	0	0	0	0	0	0	0	8,000
SHOPP	13,190	0	0	0	0	0	0	0	0	0	0	13,190
Local												
91000100 TransNet-MC	13,055	104	371	425	100	50	0	0	0	0	0	14,105
City of San Diego	8,424	86	0	0	0	0	0	0	0	0	0	8,510
Total Caltrans Funding Plan	\$94,336	\$858	\$780	\$1,455	\$441	\$191	\$0	\$0	\$0	\$0	\$0	\$98,061

TransNet Pass-Through	\$13,056	\$84	\$371	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,105
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Project Number: 1200506	Corridor Director: Allan Kosup
RTIP Number: CAL75	Project Manager: Mohamad Khatib
Project Name: I-5/Genesee Interchange and Widening	PM Phone Number: (619) 688-6654

City of San Diego Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	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 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
Private	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688
Total Private Funding Plan	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

Expenditure Plan - Total Project (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$703	\$10	\$33	\$6	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$759
Environmental Document	7,467	0	0	0	0	0	0	0	0	0	0	7,467
Design	8,975	(13)	0	0	0	0	0	0	0	0	0	8,962
Right-of-Way Support	3,154	10	56	0	0	0	0	0	0	0	0	3,220
Right-of-Way Capital	5,827	80	215	916	0	0	0	0	0	0	0	7,038
Construction Support	19,945	254	126	75	58	91	0	0	0	0	0	20,549
Construction Capital	69,718	530	383	464	383	100	0	0	0	0	0	71,578
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	141	2	0	0	0	0	0	0	0	0	0	143
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total Expenditure Plan	\$115,930	\$873	\$813	\$1,461	\$447	\$192	\$0	\$0	\$0	\$0	\$0	\$119,716

Funding Plan - Total Project (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	48,698	665	409	1,030	341	141	0	0	0	0	0	51,284
State												
G-12	1,369	3	0	0	0	0	0	0	0	0	0	1,372
Prop 1B - SLPP	8,000	0	0	0	0	0	0	0	0	0	0	8,000
SHOPP	13,190	0	0	0	0	0	0	0	0	0	0	13,190
Local												
91000100 TransNet-MC	18,561	119	404	431	106	51	0	0	0	0	0	19,672
City of San Diego	22,824	86	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	\$115,930	\$873	\$813	\$1,461	\$447	\$192	\$0	\$0	\$0	\$0	\$0	\$119,716

Project Number: 1200507	Corridor Director: Allan Kosup
RTIP Number: V18	Project Manager: Mohamad Khatib
Project Name: I-5/Voigt Drive Improvements	PM Phone Number: (619) 688-6654

Project Scope	Site Location	Progress to Date												
Construction of the realignment of both Campus Point and Voigt Drive between I-5 and Genesee Avenue.		Construction is 75% complete.												
Project Limits		Major Milestones												
On I-5 at the Voigt Drive overcrossing from Gilman Drive on the west side to Genesee Avenue on the east side		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-19</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-19</td> </tr> <tr> <td>Open to Public</td> <td>Dec-21</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	May-19	Begin Construction	Nov-19	Open to Public	Dec-21	Construction Complete	Jul-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	May-19													
Begin Construction	Nov-19													
Open to Public	Dec-21													
Construction Complete	Jul-22													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$235	\$148	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,820	95	0	0	0	0	0	0	0	0	0	5,915
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	814	1,940	793	0	0	0	0	0	0	0	0	3,547
Construction Capital	15,466	8,579	5,985	0	0	0	0	0	0	0	0	30,030
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	11	47	53	0	0	0	0	0	0	0	0	111
Project Contingency	0	0	2,485	0	0	0	0	0	0	0	0	2,485
Total SANDAG	\$22,346	\$10,809	\$9,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,590

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	687	87	16	0	0	0	0	0	0	0	0	790
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$687	\$87	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790

Total SANDAG & Caltrans	\$23,033	\$10,896	\$9,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,380
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TransNet Pass-Through	\$688	\$86	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790
Caltrans RE Services	\$0	\$203	\$203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
State												
82500001 SB1-LPP	\$7,643	\$5,312	\$3,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,130
Local												
91000100 TransNet-MC	14,510	5,584	5,676	0	0	0	0	0	0	0	0	25,770
91140001 UCSD	880	0	600	0	0	0	0	0	0	0	0	1,480
Total	\$23,033	\$10,896	\$9,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,380

Project Number: 1200509	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Mohamad Khatib
Project Name: I-5 HOV: San Elijo Bridge Replacement	PM Phone Number: (619) 688-6654

Project Scope	Site Location	Progress to Date												
Construct one High Occupancy Vehicle (HOV) lane in each direction, soundwalls, bike trail, and replace the San Elijo Lagoon bridge.		Construction of the bridge and HOV lanes is 85% complete.												
Project Limits		Major Milestones												
On I-5 from Lomas Santa Fe Drive to Birmingham Drive		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-16</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-16</td> </tr> <tr> <td>Open to Public</td> <td>Dec-21</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-26</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-16	Begin Construction	Dec-16	Open to Public	Dec-21	Construction Complete	Dec-26
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jan-16													
Begin Construction	Dec-16													
Open to Public	Dec-21													
Construction Complete	Dec-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,410	\$200	\$251	\$295	\$145	\$313	\$313	\$58	\$0	\$0	\$0	\$2,985
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,884	16	0	0	0	0	0	0	0	0	0	5,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,734	1,336	990	470	0	0	0	0	0	0	0	5,530
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	\$10,028	\$1,552	\$1,241	\$765	\$145	\$313	\$313	\$58	\$0	\$0	\$0	\$14,415

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	37,922	1,100	1,527	50	0	0	0	0	0	0	0	40,599
Right-of-Way Support	6,186	1,062	250	250	50	0	0	0	0	0	0	7,798
Right-of-Way Capital	14,115	3,532	2,362	334	50	0	0	0	0	0	0	20,393
Construction Support	21,359	6,551	4,254	3,454	2,135	300	300	300	0	0	0	38,653
Construction Capital	146,134	25,228	16,943	19,131	4,740	1,000	1,000	500	0	0	0	214,676
Total Caltrans	\$225,716	\$37,473	\$25,336	\$23,219	\$6,975	\$1,300	\$1,300	\$800	\$0	\$0	\$0	\$322,119
Total SANDAG & Caltrans	\$235,744	\$39,025	\$26,577	\$23,984	\$7,120	\$1,613	\$1,613	\$858	\$0	\$0	\$0	\$336,534
TransNet Pass-Through	\$40,583	-\$924	\$840	\$625	\$200	\$37	\$0	\$0	\$0	\$0	\$0	\$43,156

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
CMAQ	\$91,468	\$24,932	\$13,741	\$14,082	\$3,883	\$1,300	\$1,300	\$800	\$0	\$0	\$0	\$151,506
DEMO	0	0	4,995	0	0	0	0	0	0	0	0	4,995
HIP	19,610	3,330	0	0	0	0	0	0	0	0	0	22,940
RSTP	27,669	1,664	1,274	5,865	2,462	0	0	0	0	0	0	38,934
State												0
STIP-RIP	43,990	7,772	4,152	2,888	580	0	0	0	0	0	0	59,382
Local												0
91000100 TransNet-MC	50,611	2,517	2,415	1,149	195	313	313	58	0	0	0	57,571
91000100 TransNet-MC AC	1,190	(1,190)	0	0	0	0	0	0	0	0	0	0
Miscellaneous Revenue (AT&T)	1,206	0	0	0	0	0	0	0	0	0	0	1,206
TOTAL	\$235,744	\$39,025	\$26,577	\$23,984	\$7,120	\$1,613	\$1,613	\$858	\$0	\$0	\$0	\$336,534

Project Number: 1200510	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Mohamad Khatib
Project Name: I-5 HOV: Carlsbad	PM Phone Number: (619) 688-6654

Project Scope	Site Location	Progress to Date												
Construct one High Occupancy Vehicle (HOV) lane in each direction and a southbound auxiliary lane at Cannon Road.		Design is complete. Construction began in spring 2021.												
Project Limits		Major Milestones												
On I-5 from Palomar Airport Road to north of SR 78		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-20</td> </tr> <tr> <td>Begin Construction</td> <td>May-21</td> </tr> <tr> <td>Open to Public</td> <td>Dec-22</td> </tr> <tr> <td>Construction Complete</td> <td>Jun-28</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	May-20	Begin Construction	May-21	Open to Public	Dec-22	Construction Complete	Jun-28
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	May-20													
Begin Construction	May-21													
Open to Public	Dec-22													
Construction Complete	Jun-28													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$25	\$131	\$302	\$351	\$285	\$114	\$33	\$17	\$7	\$0	\$0	\$1,265
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	103	0	0	0	0	0	0	0	0	0	103
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	450	900	900	500	246	0	0	0	0	2,996
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$25	\$234	\$752	\$1,251	\$1,185	\$614	\$279	\$17	\$7	\$0	\$0	\$4,364

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	5,392	5,500	5	75	225	50	0	0	0	0	0	11,247
Right-of-Way Support	172	326	502	0	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	7	206	787	0	0	0	0	0	0	0	0	1,000
Construction Support	0	950	7,260	4,810	1,894	673	150	150	150	0	0	16,037
Construction Capital	0	3,000	24,215	29,300	25,505	7,973	2,000	1,500	500	0	0	93,993
Total Caltrans	\$5,571	\$9,982	\$32,769	\$34,185	\$27,624	\$8,696	\$2,150	\$1,650	\$650	\$0	\$0	\$123,277
Total SANDAG & Caltrans	\$5,596	\$10,216	\$33,521	\$35,436	\$28,809	\$9,310	\$2,429	\$1,667	\$657	\$0	\$0	\$127,641
TransNet Pass-Through	\$1,163	\$216	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
CMAQ	\$0	\$3,206	\$2,980	\$3,875	\$3,730	\$1,393	\$1,580	\$650	\$650	\$0	\$0	\$18,064
RSTP	4,408	3,110	460	0	0	0	0	0	0	0	0	7,978
State												
SHOPP	0	0	1,361	2,110	2,000	773	0	500	0	0	0	6,744
STIP-RIP*	0	3,450	27,919	28,200	21,894	6,530	570	500	0	0	0	89,063
Local												
91000100 TransNet-MC	1,188	450	801	1,251	1,185	614	279	17	7	0	0	5,792
Total	\$5,596	\$10,216	\$33,521	\$35,436	\$28,809	\$9,310	\$2,429	\$1,667	\$657	\$0	\$0	\$127,641

*A portion of the funds are currently programmed in the State Transportation Improvement Program in FY 2023; however, SANDAG is working to continue to advance funding.

Project Number: 1200512	Corridor Director: Allan Kosup
RTIP Number: CAL398A	Project Manager: Mohamad Khatib
Project Name: I-5/Genesee Auxiliary Lane	PM Phone Number: (619) 688-6654

Project Scope	Site Location	Progress to Date												
Design and construction of southbound auxiliary lane on I-5 between Genesee Avenue and La Jolla Village Drive.		The project opened to the public in October 2020. Plant establishment is in process.												
Project Limits		Major Milestones												
On I-5 between Genesee Avenue and La Jolla Village Drive		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-19</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-19</td> </tr> <tr> <td>Open to Public</td> <td>Oct-20</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-19	Begin Construction	Jul-19	Open to Public	Oct-20	Construction Complete	Jul-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Mar-19													
Begin Construction	Jul-19													
Open to Public	Oct-20													
Construction Complete	Jul-22													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$43	\$9	\$2	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	915	65	0	0	0	0	0	0	0	0	0	980
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	369	110	67	5	0	0	0	0	0	0	0	551
Construction Capital	4,688	725	50	0	0	0	0	0	0	0	0	5,463
Vehicles	0	0	0	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	\$6,015	\$909	\$119	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,049

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	196	4	0	0	0	0	0	0	0	0	0	200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$196	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Total SANDAG & Caltrans	\$6,211	\$913	\$119	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,249
Caltrans Pass-Through	\$5,950	\$1,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,049
Caltrans RE Services	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
State												
85040001 SHOPP	\$5,752	\$873	\$119	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750
85040001 SHOPP G12	263	36	0	0	0	0	0	0	0	0	0	299
SHOPP	196	4	0	0	0	0	0	0	0	0	0	200
Total	\$6,211	\$913	\$119	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,249

Project Number: 1200513	Corridor Director: Allan Kosup
RTIP Number: CAL114	Project Manager: Mohamad Khatib
Project Name: SR 56 Auxiliary Lanes	PM Phone Number: (619) 688-6654

Project Scope	Site Location	Progress to Date												
Westbound and eastbound Auxiliary Lanes on SR 56 from El Camino Real to Carmel Valley Road.		Final environmental document was completed under CIP 1200503. Design is 50% complete.												
Project Limits		Major Milestones												
On SR 56 from El Camino Real to Carmel Valley Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-22</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-22</td> </tr> <tr> <td>Open to Public</td> <td>Jul-24</td> </tr> <tr> <td>Construction Complete</td> <td>May-27</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-22	Begin Construction	Aug-22	Open to Public	Jul-24	Construction Complete	May-27
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jan-22													
Begin Construction	Aug-22													
Open to Public	Jul-24													
Construction Complete	May-27													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1	\$25	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1	\$25	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	165	2,561	2,658	0	0	0	0	0	0	0	0	5,384
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	1,950	2,325	75	75	75	0	0	0	4,500
Construction Capital	0	0	0	8,250	9,000	250	250	250	0	0	0	18,000
Total Caltrans	\$165	\$2,561	\$2,658	\$10,200	\$11,325	\$325	\$325	\$325	\$0	\$0	\$0	\$27,884
Total SANDAG & Caltrans	\$166	\$2,586	\$2,692	\$10,200	\$11,325	\$325	\$325	\$325	\$0	\$0	\$0	\$27,944
TransNet Pass-Through	\$166	\$514	\$651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,331

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
HPP-SAFETEA-LU	\$0	\$2,174	\$1,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,053
Local												
91000100 TransNet-MC	166	412	813	0	0	0	0	0	0	0	0	1,391
City of San Diego	0	0	0	10,200	11,325	325	325	325	0	0	0	22,500
Total	\$166	\$2,586	\$2,692	\$10,200	\$11,325	\$325	\$325	\$325	\$0	\$0	\$0	\$27,944

Project Number: 1201514	Corridor Director: Ryan Kohut
RTIP Number: SAN129	Project Manager: Ryan Kohut
Project Name: Downtown Multiuse and Bus Stopover Facility	PM Phone Number: (619) 595-5339

Project Scope	Site Location	Progress to Date												
Bus stopover facility and potentially a multiuse facility that could include office, residential, and retail development.		Preliminary engineering and property acquisition efforts continue.												
Project Limits		Major Milestones												
The block bounded by A Street, B Street, State Street, and Union Street in the Columbia-Civic/Core neighborhood of Downtown San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jun-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jun-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

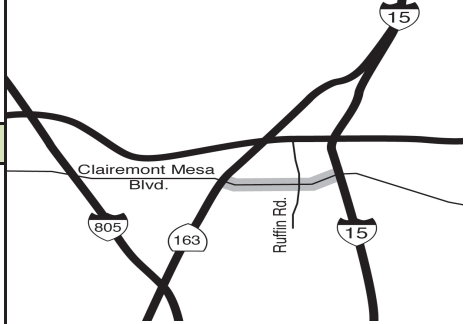
Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,734	\$140	\$200	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,174
Environmental Document	427	4	259	0	0	0	0	0	0	0	0	690
Design	2,009	254	0	0	0	0	0	0	0	0	0	2,263
Right-of-Way Support	229	7	122	100	0	0	0	0	0	0	0	458
Right-of-Way Capital	13,174	0	19,729	6,538	0	0	0	0	0	0	0	39,441
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	344	123	86	20	0	0	0	0	0	0	0	573
Communications	84	25	30	20	0	0	0	0	0	0	0	159
Project Contingency	0	0	192	0	0	0	0	0	0	0	0	192
Total SANDAG	\$18,026	\$553	\$20,618	\$6,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$18,026	\$553	\$20,618	\$6,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$0	\$10,615	\$3,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,285
Local												
91000100 TransNet-MC	18,026	553	10,003	3,108	0	0	0	0	0	0	0	31,690
Total	\$18,026	\$553	\$20,618	\$6,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Project Number: 1201515		Corridor Director: Karen Jewel													
RTIP Number: SAN208		Project Manager: Omar Atayee													
Project Name: Clairemont Mesa Blvd BRT Stations		PM Phone Number: (619) 595-5319													
Project Scope	Site Location	Progress to Date													
Traffic Signal Priority on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design and construction of five additional transit stations.		Ruffin Road stop is open to the public. Design is 90% complete for the final five stations. Construction phase can begin when funding is identified.													
Project Limits		Major Milestones													
On Clairemont Mesa Boulevard from SR 163 to I-15		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>		Draft Environmental Document	N/A	Final Environmental Document	Jul-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A														
Final Environmental Document	Jul-14														
Ready to Advertise	TBD														
Begin Construction	TBD														
Open to Public	TBD														
Construction Complete	TBD														

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$297	\$5	\$5	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$707
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	677	0	0	250	0	0	0	0	0	0	0	927
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	172	0	0	2,000	0	0	0	0	0	0	0	2,172
Construction Capital	509	0	0	7,000	0	0	0	0	0	0	0	7,509
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	2,350	0	0	0	0	0	0	0	2,350
Total SANDAG	\$1,655	\$5	\$5	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,665

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,655	\$5	\$5	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,665

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-MC	\$1,655	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665
TOTAL	\$1,655	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665

Note: The entire cost of this project is estimated to be \$13.665 million. Construction phase expenditures are subject to identification of available funds.

Project Number: 1205204	Corridor Director: Karen Jewel
RTIP Number: CAL536	Project Manager: Brooke Emery
Project Name: SR 52 Improvements	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date												
Operational improvements between I-805 and SR 125.		Environmental document is 80% complete.												
Project Limits		Major Milestones												
Along SR 52 from I-805 to SR 125		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Aug-21</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-21</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Aug-21	Final Environmental Document	Nov-21	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Aug-21													
Final Environmental Document	Nov-21													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$0	\$400	\$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	600	0	0	0	0	0	0	0	600
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	40	0	0	0	0	0	0	0	40
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$1,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$250	\$253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503
Design	0	0	2,581	7,876	0	0	0	0	0	0	0	10,457
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$250	\$2,834	\$7,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,960
Total SANDAG & Caltrans	\$0	\$250	\$2,834	\$8,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
TransNet Pass-Through	\$0	\$0	\$1,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,960

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
State												
SB1-LPP	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Local												
91000100 TransNet-MC	0	0	0	3,000	0	0	0	0	0	0	0	3,000
Private Developer Funds (Santee)	0	250	2,834	2,916	0	0	0	0	0	0	0	6,000
Total	\$0	\$250	\$2,834	\$8,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000

Project Number: 1206701		Corridor Director: Ross Cather	
RTIP Number: CAL538		Project Manager: Marvin Canton	
Project Name: SR 67 Improvements		PM Phone Number: (619) 688-3156	
Project Scope	Site Location	Progress to Date	
Environmental studies and preliminary engineering for a four lane facility along SR 67.		Notice of Preparation issued in early 2021 to obtain early comments on the proposed project, alternatives, and potential environmental impacts. Technical studies are underway to assess any potential effects on the project.	
Project Limits		Major Milestones	
Along SR 67 from Mapleview Street to Dye Road in San Diego County	Draft Environmental Document		TBD
	Final Environmental Document		TBD
	Ready to Advertise		TBD
	Begin Construction		TBD
	Open to Public		TBD
	Construction Complete		TBD

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$90	\$80	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Environmental Document**	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$90	\$80	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$210

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$338	\$2,214	\$8,596	\$7,420	\$2,222	\$0	\$0	\$0	\$0	\$0	\$0	\$20,790
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$338	\$2,214	\$8,596	\$7,420	\$2,222	\$0	\$0	\$0	\$0	\$0	\$0	\$20,790
Total SANDAG & Caltrans	\$338	\$2,214	\$8,686	\$7,500	\$2,262	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
RSTP*	\$338	\$2,214	\$8,596	\$7,420	\$2,222	\$0	\$0	\$0	\$0	\$0	\$0	\$20,790
Local												
91000100 TransNet-MC	0	0	90	80	40	0	0	0	0	0	0	210
TOTAL	\$338	\$2,214	\$8,686	\$7,500	\$2,262	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000

* Matched with Toll Credits

** Estimated cost to complete Environmental phase for current scope is \$35 million; Estimated cost to complete Design is \$25 million.

Project Number: 1207606	Corridor Director: Allan Kosup
RTIP Number: CAL29B	Project Manager: Kareem Scarlett
Project Name: SR 76 East	PM Phone Number: (619) 688-6803

Project Scope	Site Location	Progress to Date												
Reconstruct two-lane conventional highway as a four-lane conventional highway and modify the SR 76/I-15 Interchange.		The highway and interchange projects are open to the public. Landscaping is 70% complete.												
Project Limits		Major Milestones												
On SR 76 from Mission Road to I-15		<table border="1"> <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)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,685	\$39	\$23	\$92	\$16	\$18	\$6	\$0	\$0	\$0	\$0	\$1,879
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	2,309	74	78	151	100	26	0	0	0	0	0	2,738
Construction Capital	1,781	0	0	0	0	0	0	0	0	0	0	1,781
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	255	0	2	0	0	0	0	0	0	0	0	257
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,956	\$113	\$103	\$243	\$116	\$44	\$6	\$0	\$0	\$0	\$0	\$16,581

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$5,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,936
Design	16,880	0	0	0	0	0	0	0	0	0	0	16,880
Right-of-Way Support	5,997	337	309	0	0	0	0	0	0	0	0	6,643
Right-of-Way Capital	18,594	21	22	0	0	0	0	0	0	0	0	18,637
Construction Support	24,027	626	972	13	10	10	0	0	0	0	0	25,658
Construction Capital	107,974	3,129	661	398	171	50	571	0	0	0	0	112,954
Total Caltrans	\$179,408	\$4,113	\$1,964	\$411	\$181	\$60	\$571	\$0	\$0	\$0	\$0	\$186,708
Total SANDAG & Caltrans	\$195,364	\$4,226	\$2,067	\$654	\$297	\$104	\$577	\$0	\$0	\$0	\$0	\$203,289
TransNet Pass-Through	\$56,571	\$3,457	\$1,472	\$0	\$0	\$0	\$0	(19,086)	\$0	\$0	\$0	\$42,414
Misc/Private Dev Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,086	\$0	\$0	\$0	\$19,086

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
FHWA Discretionary - Truck Parking Facilities	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
RSTP	91,884	663	487	411	181	60	0	0	0	0	0	93,686
State												
Prop 1B - CMIA	27,085	0	0	0	0	0	302	0	0	0	0	27,387
Local												
91000100 TransNet-EMP	8,133	0	0	0	0	0	0	0	0	0	0	8,133
91000100 TransNet-H	12,139	0	0	0	0	0	0	0	0	0	0	12,139
91000100 TransNet-MC	32,760	681	997	243	116	44	6	0	0	0	0	34,847
91000100 TransNet-MC AC	15,661	2,842	583	0	0	0	0	(19,086)	0	0	0	0
92060001/91130001 Miscellaneous/Private Dev	3,836	40	0	0	0	0	0	19,086	0	0	0	22,962
Rainbow Water District	3,566	0	0	0	0	0	269	0	0	0	0	3,835
Total	\$195,364	\$4,226	\$2,067	\$654	\$297	\$104	\$577	\$0	\$0	\$0	\$0	\$203,289

Project Number: 1207802	Corridor Director: Allan Kosup
RTIP Number: CAL277	Project Manager: Kareem Scarlett
Project Name: I-15/SR 78 HOV Connectors	PM Phone Number: (619) 688-6803

Project Scope	Site Location	Progress to Date												
Final environmental document and design for High-Occupancy Vehicle/Managed Lanes direct connectors at SR 78 and I-15 for northbound-to-westbound and eastbound-to-southbound traffic and managed lanes between the connector and Twin Oaks Valley Road.		Environmental phase is 40% complete.												
Project Limits		Major Milestones												
On SR 78 and I-15 from Twin Oaks Valley Road to West Valley Parkway		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-22</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-23</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-22	Final Environmental Document	May-23	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jul-22													
Final Environmental Document	May-23													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$49	\$27	\$54	\$208	\$238	\$97	\$3	\$0	\$0	\$0	\$0	\$676
Environmental Document	62	300	238	0	0	0	0	0	0	0	0	600
Design	0	0	0	100	400	0	0	0	0	0	0	500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	45	50	205	100	0	0	0	0	0	0	0	400
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$156	\$377	\$497	\$408	\$638	\$97	\$3	\$0	\$0	\$0	\$0	\$2,176

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$2,332	\$2,455	\$4,149	\$3,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,061
Design	0	0	0	2,000	9,250	7,150	300	0	0	0	0	18,700
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,332	\$2,455	\$4,149	\$5,125	\$9,250	\$7,150	\$300	\$0	\$0	\$0	\$0	\$30,761
Total SANDAG & Caltrans	\$2,488	\$2,832	\$4,646	\$5,533	\$9,888	\$7,247	\$303	\$0	\$0	\$0	\$0	\$32,937
TransNet Pass-Through	\$811	\$0	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$1,511
Caltrans Pass-Through	\$0	\$362	\$388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
RSTP	\$0	\$0	\$2,500	\$3,500	\$2,750	\$2,900	\$150	\$0	\$0	\$0	\$0	\$11,800
State												
83020001 STIP-RIP	107	300	343	0	0	0	0	0	0	0	0	750
SB1-LPP	0	0	0	1,000	6,500	3,550	150	0	0	0	0	11,200
STIP-RIP	1,521	2,455	1,649	625	0	0	0	0	0	0	0	6,250
Local												
91000100 TransNet-MC	860	77	154	408	638	797	3	0	0	0	0	2,937
Total	\$2,488	\$2,832	\$4,646	\$5,533	\$9,888	\$7,247	\$303	\$0	\$0	\$0	\$0	\$32,937

Project Number: 1207804	Corridor Director: Allan Kosup
RTIP Number: CAL278	Project Manager: Kareem Scarlett
Project Name: SR 78 HOV Lanes: I-5 to I-15	PM Phone Number: (619) 688-6803

Project Scope	Site Location	Progress to Date												
Environmental studies and preliminary engineering for High Occupancy Vehicle/Managed Lanes along SR 78 between I-5 and I-15.		Environmental phase is 5% complete.												
Project Limits		Major Milestones												
On SR 78 from I-5 to I-15		<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)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$75	\$125	\$125	\$125	\$115	\$10	\$0	\$0	\$0	\$0	\$575
Environmental Document*	0	500	2,200	4,500	3,150	2,525	0	0	0	0	0	12,875
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	50	50	50	0	0	0	0	0	0	150
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$575	\$2,375	\$4,675	\$3,325	\$2,640	\$10	\$0	\$0	\$0	\$0	\$13,600

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$1,000	\$5,075	\$7,125	\$8,350	\$2,850	\$1,000	\$0	\$0	\$0	\$0	\$25,400
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$1,000	\$5,075	\$7,125	\$8,350	\$2,850	\$1,000	\$0	\$0	\$0	\$0	\$25,400
Total SANDAG & Caltrans	\$0	\$1,575	\$7,450	\$11,800	\$11,675	\$5,490	\$1,010	\$0	\$0	\$0	\$0	\$39,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
RSTP	\$0	\$1,000	\$5,075	\$7,125	\$5,500	\$105	\$895	\$0	\$0	\$0	\$0	\$19,700
State												
SB1-LPP	0	0	0	0	2,850	2,745	105	0	0	0	0	5,700
Local												
91000100 TransNet-MC	0	575	2,375	4,675	3,325	2,640	10	0	0	0	0	13,600
Total	\$0	\$1,575	\$7,450	\$11,800	\$11,675	\$5,490	\$1,010	\$0	\$0	\$0	\$0	\$39,000

*Estimated cost to complete Environmental phase for current scope is \$44 million; Estimated cost to complete Design is \$90 million.

Project Number: 1210021	Corridor Director: Chip Finch
RTIP Number: SAN173 (Part of SAN66)	Project Manager: Dinara Ussenova
Project Name: Blue Line Railway Signal Improvements	PM Phone Number: (619) 699-7339

Project Scope	Site Location	Progress to Date												
Railway signaling design work and construction to make improvements on Blue Line Grade Crossing to provide pedestrian crossing improvements.		Design is 10% complete.												
Project Limits		Major Milestones												
Along the Blue Line trolley from 12th and 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>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-22</td> </tr> <tr> <td>Open to Public</td> <td>Aug-22</td> </tr> <tr> <td>Construction Complete</td> <td>Aug-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	Feb-22	Open to Public	Aug-22	Construction Complete	Aug-23
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	Feb-22													
Open to Public	Aug-22													
Construction Complete	Aug-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$18	\$27	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	95	0	0	0	0	0	0	0	0	0	95
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	15	0	0	0	0	0	0	0	0	15
Construction Capital	0	0	110	0	0	0	0	0	0	0	0	110
Vehicles	0	0	0	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	5	10	0	0	0	0	0	0	0	0	15
Total SANDAG	\$0	\$118	\$162	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$285

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$118	\$162	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$285

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-MC	\$0	\$118	\$162	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$285
Total	\$0	\$118	\$162	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$285

Project Number: 1210090	Corridor Director: John Haggerty
RTIP Number: SAN262	Project Manager: Bruce Smith
Project Name: Low-Floor Light Rail Transit Vehicles	PM Phone Number: (619) 699-1907

Project Scope	Site Location	Progress to Date												
New low-floor vehicle procurement for San Diego Trolley system.		Procurement of LRVs in process. Estimated to begin service beginning spring 2022.												
Project Limits		Major Milestones												
Forty-seven Light Rail Vehicles (LRVs) to replace existing SD100 fleet to support additional, more frequent trolley service		<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>May-25</td> </tr> <tr> <td>Construction Complete</td> <td>Jun-25</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	May-25	Construction Complete	Jun-25
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	May-25													
Construction Complete	Jun-25													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$50	\$60	\$125	\$25	\$0	\$0	\$0	\$0	\$0	\$260
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
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	\$50	\$60	\$125	\$25	\$0	\$0	\$0	\$0	\$0	\$260

MTS Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	15,600	4,400	10,000	12,000	25,000	5,000	0	0	0	0	0	72,000
Total MTS	\$15,600	\$4,400	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$72,000
Total SANDAG & MTS	\$15,600	\$4,400	\$10,050	\$12,060	\$25,125	\$5,025	\$0	\$0	\$0	\$0	\$0	\$72,260

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
RSTP* (FTA Transfer)	\$15,600	\$4,400	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$72,000
Local												
91000100 TransNet-MC	0	0	50	60	125	25	0	0	0	0	0	260
TOTAL	\$15,600	\$4,400	\$10,050	\$12,060	\$25,125	\$5,025	\$0	\$0	\$0	\$0	\$0	\$72,260

*Matched with local MTS funds

Project Number: 1210091	Corridor Director: Bruce Smith
RTIP Number: SAN261	Project Manager: Omar Atayee
Project Name: Palomar Street Rail Grade Separation	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Final design for rail grade separation in the City of Chula Vista at Palomar Street.		Design is 20% complete.												
Project Limits		Major Milestones												
Palomar Street and Industrial Boulevard in the City of Chula Vista		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jan-20</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Jan-20	Final Environmental Document	Apr-20	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Jan-20													
Final Environmental Document	Apr-20													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$50	\$175	\$175	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	201	1,900	1,900	299	0	0	0	0	0	0	4,300
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	20	20	10	0	0	0	0	0	0	50
Project Contingency	0	0	100	100	0	0	0	0	0	0	0	200
Total SANDAG	\$0	\$251	\$2,195	\$2,195	\$359	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$251	\$2,195	\$2,195	\$359	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
72100001 CMAQ	\$0	\$251	\$2,195	\$2,195	\$359	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$251	\$2,195	\$2,195	\$359	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

Project Number: 1212501	Corridor Director: Karen Jewel
RTIP Number: CAL68	Project Manager: Brooke Emery
Project Name: SR 94/SR 125 South to East Connector	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date												
Design and right-of-way of southbound SR 125 to eastbound SR 94 direct connector.		Design is 60% complete.												
Project Limits		Major Milestones												
On SR 94 and SR 125 from Lemon Avenue to Kenwood Drive		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Feb-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Feb-15	Final Environmental Document	Dec-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Feb-15													
Final Environmental Document	Dec-15													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$32	\$113	\$75	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	1,528	0	0	0	0	0	0	0	0	0	0	1,528
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,560	\$113	\$75	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,778

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$5,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,275
Design	1,611	5,637	4,373	0	0	0	0	0	0	0	0	11,621
Right-of-Way Support	0	1,400	600	500	0	0	0	0	0	0	0	2,500
Right-of-Way Capital	1,378	3,200	2,135	2,353	0	0	0	0	0	0	0	9,066
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$8,264	\$10,237	\$7,108	\$2,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,462
Total SANDAG & Caltrans	\$9,824	\$10,350	\$7,183	\$2,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,240
TransNet Pass-Through	\$275	\$2,300	\$1,298	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,136

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
RSTP	\$0	\$0	\$2,710	\$2,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300
RSTP-STP	0	0	700	0	0	0	0	0	0	0	0	700
State												
SB1-LPP	0	2,300	1,700	0	0	0	0	0	0	0	0	4,000
SHA	26	0	0	0	0	0	0	0	0	0	0	26
STIP-RIP	1,611	5,637	700	0	0	0	0	0	0	0	0	7,948
TCRP	6,352	0	0	0	0	0	0	0	0	0	0	6,352
Local												
91000100 TransNet-MC	1,835	2,413	1,373	293	0	0	0	0	0	0	0	5,914
Total	\$9,824	\$10,350	\$7,183	\$2,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,240

Project Number: 1239809	Corridor Director: Bruce Smith
RTIP Number: SAN64	Project Manager: Tim DeWitt
Project Name: Eastbrook to Shell Double Track	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Design 0.6 miles of double-track, a new bridge, and new signals.		Design is 95% complete.												
Project Limits		Major Milestones												
On coastal rail corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-14	Final Environmental Document	Sep-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jul-14													
Final Environmental Document	Sep-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,376	\$227	\$241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,844
Environmental Document	4,491	0	0	0	0	0	0	0	0	0	0	4,491
Design	1,779	1,511	710	0	0	0	0	0	0	0	0	4,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	0	0	0	0	0	0	0	0	20
Communications	18	2	39	0	0	0	0	0	0	0	0	59
Project Contingency	0	0	112	0	0	0	0	0	0	0	0	112
Total SANDAG	\$7,664	\$1,740	\$1,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$7,664	\$1,740	\$1,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
75470001 FRA-PRIIA	\$3,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,526
State												
82500001 SB1-LPP	599	870	531	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	3,539	870	591	0	0	0	0	0	0	0	0	5,000
Total	\$7,664	\$1,740	\$1,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526

Project Number: 1239811		Corridor Director: Bruce Smith	
RTIP Number: SAN132		Project Manager: John Dorow	
Project Name: Elvira to Morena Double Track		PM Phone Number: (619) 699-6907	
Project Scope	Site Location	Progress to Date	
Convert 2.6 miles of single-track to double-track and install new signals. Construct new/replacement bridges at Mile Post (MP) 260.4, 259.6, 259.1 and 258.6. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52. Construct universal crossover at Contol Point (CP) Rose and signaling.		Project is open to the public. Final construction activities are in progress.	
Project Limits		Major Milestones	
On coastal rail corridor from CP Elvira near SR 52 to CP Friar near Friars Road		Draft Environmental Document	Oct-14
		Final Environmental Document	Mar-15
		Ready to Advertise	Apr-15
		Begin Construction	Mar-17
		Open to Public	Jul-20
		Construction Complete	Dec-21

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$4,553	\$150	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,803
Environmental Document	4,490	0	0	0	0	0	0	0	0	0	0	4,490
Design	14,216	100	50	0	0	0	0	0	0	0	0	14,366
Right-of-Way Support	438	31	33	0	0	0	0	0	0	0	0	502
Right-of-Way Capital	1,015	65	65	0	0	0	0	0	0	0	0	1,145
Construction Support	24,239	1,900	703	0	0	0	0	0	0	0	0	26,842
Construction Capital	128,754	3,000	1,461	0	0	0	0	0	0	0	0	133,215
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	13	150	100	0	0	0	0	0	0	0	0	263
Communications	2	10	8	0	0	0	0	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$177,720	\$5,406	\$2,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,646

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$177,720	\$5,406	\$2,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,646

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
72450001 Federal 5307 CA-2018-043	\$11,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,810
72340001 FTA 5307 CA-95-X129	42,756	0	0	0	0	0	0	0	0	0	0	42,756
75470001 FRA-PRIIA	9,920	0	0	0	0	0	0	0	0	0	0	9,920
State												
85090001 TCRP	4,052	0	0	0	0	0	0	0	0	0	0	4,052
85170001 Cap and Trade-TIRCP	57,993	3,390	0	0	0	0	0	0	0	0	0	61,383
Local												
91000100 TransNet-MC	35,475	1,237	2,520	0	0	0	0	0	0	0	0	39,232
91030001 City of San Diego	15,714	779	0	0	0	0	0	0	0	0	0	16,493
Total	\$177,720	\$5,406	\$2,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,646

Project Number: 1239812	Corridor Director: Bruce Smith
RTIP Number: SAN29	Project Manager: Tim DeWitt
Project Name: Sorrento to Miramar Phase 2	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Final environmental, design and right-of-way activities for 1.9 miles of double track, curve straightening and new signals.		Design is 90% complete.												
Project Limits		Major Milestones												
On coastal rail corridor from mile post (MP) 251 near I-805 to MP 253 near Miramar Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</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	May-18	Ready to Advertise	TBD	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Nov-16													
Final Environmental Document	May-18													
Ready to Advertise	TBD													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$2,095	\$344	\$300	\$176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,915
Environmental Document	2,875	0	0	0	0	0	0	0	0	0	0	2,875
Design	6,313	2,120	500	15	0	0	0	0	0	0	0	8,948
Right-of-Way Support	37	125	335	0	0	0	0	0	0	0	0	497
Right-of-Way Capital	206	0	12,911	0	0	0	0	0	0	0	0	13,117
Construction Support	0	0	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	500	500	0	0	0	0	0	0	0	0	1,000
Communications	30	10	28	20	0	0	0	0	0	0	0	88
Project Contingency	0	0	300	0	0	0	0	0	0	0	0	300
Total SANDAG	\$11,556	\$3,099	\$14,874	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,740

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$11,556	\$3,099	\$14,874	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,740

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
75470001 FRA-PRIIA	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
State												
82500001 SB1-LPP	1,720	0	0	0	0	0	0	0	0	0	0	1,720
82500005 SB1-TCEP	0	597	9,903	0	0	0	0	0	0	0	0	10,500
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	4,734	2,502	4,971	211	0	0	0	0	0	0	0	12,418
Total	\$11,556	\$3,099	\$14,874	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,740

Project Number: 1239813	Corridor Director: Bruce Smith
RTIP Number: SAN30 (Part of SAN114)	Project Manager: Angela Anderson
Project Name: San Dieguito Lagoon Double Track and Platform	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
Design of 1.7 miles of double track. The San Dieguito Double Track Phase 1 and 2 will include Special Event Platforms, replacement of the San Dieguito Bridge, and other various improvements.		Design is 85% complete.												
Project Limits		Major Milestones												
On coastal rail corridor from the City of Solana Beach (Mile Post [MP] 242.2) to south of MP 243.9 in the City of Del Mar		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>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	Oct-14	Final Environmental Document	Jan-16	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Oct-14													
Final Environmental Document	Jan-16													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$2,180	\$133	\$350	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,813
Environmental Document	4,013	1	0	0	0	0	0	0	0	0	0	4,014
Design	7,500	600	3,652	0	0	0	0	0	0	0	0	11,752
Right-of-Way Support	0	0	800	200	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	0	0	800	200	0	0	0	0	0	0	0	1,000
Construction Support	1	0	0	0	0	0	0	0	0	0	0	1
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	30	20	0	0	0	0	0	0	0	50
Communications	76	2	150	100	0	0	0	0	0	0	0	328
Project Contingency	0	21	604	375	0	0	0	0	0	0	0	1,000
Total SANDAG	\$13,770	\$757	\$6,386	\$1,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,958

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$13,770	\$757	\$6,386	\$1,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,958

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
75470001 FRA-PRIIA	\$6,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,705
State												
82500001 SB1-LPP	2,209	372	919	0	0	0	0	0	0	0	0	3,500
Local												
91000100 TransNet-MC	4,856	372	1,012	0	0	0	0	0	0	0	0	6,240
91060001 NCTD	0	13	4,455	1,045	0	0	0	0	0	0	0	5,513
Total	\$13,770	\$757	\$6,386	\$1,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,958

Project Number: 1239814		Corridor Director: Bruce Smith	
RTIP Number: SAN149 (Part of SAN114)		Project Manager: Angela Anderson	
Project Name: COASTER Preliminary Engineering		PM Phone Number: (619) 699-6934	
Project Scope	Site Location	Progress to Date	
Conduct preliminary engineering for prioritization of COASTER improvement projects. Preparation of Project Study Reports (PSRs), design criteria, standard plans and funding applications to better define future projects.		Ongoing preliminary engineering and project prioritization of COASTER improvement projects.	
Project Limits		Major Milestones	
On coastal rail corridor from Coaster storage tracks in Metropolitan Transit System yard (12th and Imperial) to Stuart Mesa Maintenance Facility		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$228	\$73	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
Environmental Document	920	100	117	0	0	0	0	0	0	0	0	1,137
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1	0	0	0	0	0	0	0	0	0	0	1
Construction Capital	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	50	141	0	0	0	0	0	0	0	0	191
Total SANDAG	\$1,149	\$223	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,149	\$223	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-MC	\$1,149	\$223	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649
Total	\$1,149	\$223	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649

Project Number: 1239816	Corridor Director: Bruce Smith
RTIP Number: SAN183 (part of SAN114)	Project Manager: Tim DeWitt
Project Name: Batiquitos Lagoon Double Track	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon.		Design is 95% complete.												
Project Limits		Major Milestones												
On coastal rail corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 235.5		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Apr-14													
Final Environmental Document	Jul-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,606	\$400	\$400	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,706
Environmental Document	3,163	0	0	0	0	0	0	0	0	0	0	3,163
Design	5,264	1,267	585	0	0	0	0	0	0	0	0	7,116
Right-of-Way Support	0	0	107	0	0	0	0	0	0	0	0	107
Right-of-Way Capital	0	0	48	0	0	0	0	0	0	0	0	48
Construction Support	22	223	19	0	0	0	0	0	0	0	0	264
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	29	40	37	0	0	0	0	0	0	0	0	106
Communications	16	20	80	0	0	0	0	0	0	0	0	116
Project Contingency	0	0	152	26	0	0	0	0	0	0	0	178
Total SANDAG	\$10,100	\$1,950	\$1,428	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,804

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	705	0	0	0	0	0	0	0	0	0	0	705
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705

Total SANDAG & Caltrans	\$10,805	\$1,950	\$1,428	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,509
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TransNet Pass-Through	\$655	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705
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Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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	855	395	0	0	0	0	0	0	0	0	0	1,250
Local												
91000100 TransNet-MC	4,950	1,555	1,428	326	0	0	0	0	0	0	0	8,259
Total	\$10,805	\$1,950	\$1,428	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,509

Project Number: 1239820	Corridor Director: Bruce Smith
RTIP Number: SAN260	Project Manager: Angela Anderson
Project Name: COASTER Train Sets	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date
Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the COASTER corridor.		Procurement in process.
Project Limits		Major Milestones
Along the COASTER corridor		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public May-24 Construction Complete Jun-24

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$100	\$100	\$100	\$100	\$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
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$400

NCTD Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$2,900	\$4,300	\$29,300	\$21,900	\$0	\$0	\$0	\$0	\$0	\$0	\$58,400
Total NCTD	\$0	\$2,900	\$4,300	\$29,300	\$21,900	\$0	\$0	\$0	\$0	\$0	\$0	\$58,400
Total SANDAG & NCTD	\$0	\$3,000	\$4,400	\$29,400	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800

TransNet Pass-Through	\$0	\$0	\$2,100	\$8,500	\$12,600	\$0	\$0	\$0	\$0	\$0	\$0	\$24,600
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Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
CMAQ	\$0	\$0	\$0	\$12,200	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600
State												
SB1-LPP	0	1,500	2,200	8,600	8,900	0	0	0	0	0	0	21,200
Local												
91000100 TransNet-MC	0	1,500	2,200	8,600	12,700	0	0	0	0	0	0	25,000
Total	\$0	\$3,000	\$4,400	\$29,400	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800

Project Number: 1239821	Corridor Director: Bruce Smith
RTIP Number: SAN259 (part of SAN114)	Project Manager: Linda Culp
Project Name: LOSSAN Corridor Improvements	PM Phone Number: (619) 699-6957

Project Scope	Site Location	Progress to Date												
Includes preliminary engineering, Project Study Reports, design criteria and funding applications for complete corridor projects.		Preliminary engineering and corridor studies 60% complete.												
Project Limits		Major Milestones												
On LOSSAN Rail Corridor from downtown San Diego at Mile Post (MP) 269 to the Orange County Line at MP 207.4		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$21	\$102	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228
Environmental Document	0	1,750	1,097	0	0	0	0	0	0	0	0	2,847
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$21	\$1,852	\$1,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$21	\$1,852	\$1,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP*	\$21	\$1,777	\$1,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Local												
91000100 TransNet-MC	0	75	0	0	0	0	0	0	0	0	0	75
Total	\$21	\$1,852	\$1,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075

*Matched with Toll Credits

Project Number: 1239822		Corridor Director: Bruce Smith	
RTIP Number: SAN30 (Part of SAN114)		Project Manager: Angela Anderson	
Project Name: San Dieguito Lagoon Double Track and Platform Phase 1 Construction		PM Phone Number: (619) 699-6934	
Project Scope	Site Location	Progress to Date	
Construct 0.8 miles of double track and other various improvements.		Design is 85% complete. Construction to begin in spring 2023.	
Project Limits		Major Milestones	
On coastal rail corridor from City of Solana Beach, (Mile Post [MP] 242.2) to north of the San Dieguito River Bridge (MP 242.9)	Draft Environmental Document		N/A
	Final Environmental Document		N/A
	Ready to Advertise		Oct-22
	Begin Construction		Mar-23
	Open to Public		Jul-25
	Construction Complete		Jan-26

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$100	\$350	\$350	\$400	\$249	\$0	\$0	\$0	\$0	\$1,449
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	1,500	4,500	3,500	1,453	0	0	0	0	10,953
Construction Capital	0	0	0	5,000	17,000	13,529	5,884	0	0	0	0	41,413
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	100	200	100	100	0	0	0	0	500
Communications	0	0	0	50	100	100	0	0	0	0	0	250
Project Contingency	0	0	0	900	600	235	0	0	0	0	0	1,735
Total SANDAG	\$0	\$0	\$100	\$7,900	\$22,750	\$17,864	\$7,686	\$0	\$0	\$0	\$0	\$56,300

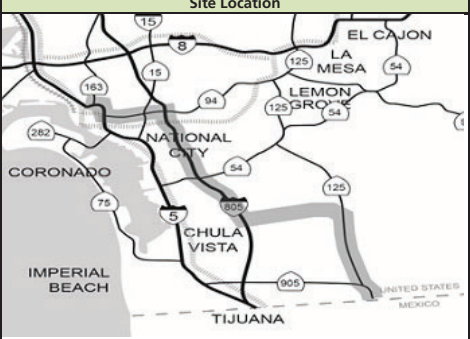
Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$100	\$7,900	\$22,750	\$17,864	\$7,686	\$0	\$0	\$0	\$0	\$56,300

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
State												
82500001 SB1-LPP	\$0	\$0	\$0	\$5,900	\$14,750	\$8,600	\$1,278	\$0	\$0	\$0	\$0	\$30,528
Local												
91060001 NCTD	0	0	100	2,000	8,000	9,264	6,408	0	0	0	0	25,772
Total	\$0	\$0	\$100	\$7,900	\$22,750	\$17,864	\$7,686	\$0	\$0	\$0	\$0	\$56,300

Project Number: 1280504	Corridor Director: Karen Jewel
RTIP Number: SAN47	Project Manager: Omar Atayee
Project Name: South Bay BRT	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Develop new <i>Rapid</i> transit service from the I-805/Palomar Direct Access Ramp to the Otay Mesa Border, including the construction of a guideway on East Palomar over SR 125, around Otay Ranch Town Center Mall and through the Millenia development. Construct seven new <i>Rapid</i> stations.		Project is open to the public. Final construction activities are underway.												
Project Limits		Major Milestones												
From the Otay Mesa Border Crossing to Downtown San Diego along SR 125, Palomar Street, I-805, and SR 94		<table border="1"> <tr><td>Draft Environmental Document</td><td>Jan-13</td></tr> <tr><td>Final Environmental Document</td><td>Jul-13</td></tr> <tr><td>Ready to Advertise</td><td>May-15</td></tr> <tr><td>Begin Construction</td><td>Jan-16</td></tr> <tr><td>Open to Public</td><td>Jan-19</td></tr> <tr><td>Construction Complete</td><td>May-21</td></tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Jul-13	Ready to Advertise	May-15	Begin Construction	Jan-16	Open to Public	Jan-19	Construction Complete	May-21
Draft Environmental Document	Jan-13													
Final Environmental Document	Jul-13													
Ready to Advertise	May-15													
Begin Construction	Jan-16													
Open to Public	Jan-19													
Construction Complete	May-21													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$6,453	\$162	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,665
Environmental Document	8,649	0	0	0	0	0	0	0	0	0	0	8,649
Design	10,158	0	0	0	0	0	0	0	0	0	0	10,158
Right-of-Way Support	135	0	0	0	0	0	0	0	0	0	0	135
Right-of-Way Capital	2,859	55	0	0	0	0	0	0	0	0	0	2,914
Construction Support	15,453	664	300	0	0	0	0	0	0	0	0	16,417
Construction Capital	74,490	2,473	100	0	0	0	0	0	0	0	0	77,063
Vehicles	4	0	0	0	0	0	0	0	0	0	0	4
Legal Services	178	34	0	0	0	0	0	0	0	0	0	212
Communications	945	7	0	0	0	0	0	0	0	0	0	952
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$119,324	\$3,395	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,169

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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	33	0	0	0	0	0	0	0	0	0	605
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	253	65	0	0	0	0	0	0	0	0	0	318
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,924	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,022
Total SANDAG & Caltrans	\$122,248	\$3,493	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,191
TransNet Pass-Through	\$2,934	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,022

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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 Cap and Trade-TIRCP	4,000	0	0	0	0	0	0	0	0	0	0	4,000
85170002 Cap and Trade-AHSCP	7,000	0	0	0	0	0	0	0	0	0	0	7,000
85170003 Cap and Trade-LCTOP	376	0	0	0	0	0	0	0	0	0	0	376
Local												
91000100 TransNet-MC	101,446	2,735	450	0	0	0	0	0	0	0	0	104,631
91000100 TransNet-T	148	0	0	0	0	0	0	0	0	0	0	148
91030111 City of Chula Vista	25	0	0	0	0	0	0	0	0	0	0	25
92060001 Miscellaneous Revenue	155	0	0	0	0	0	0	0	0	0	0	155
92060001 Otay Water District	226	758	0	0	0	0	0	0	0	0	0	984
93140001 SR 125 Toll Revenues	6,500	0	0	0	0	0	0	0	0	0	0	6,500
TOTAL	\$122,248	\$3,493	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,191

Project Number: 1280511	Corridor Director: Karen Jewel
RTIP Number: CAL78B	Project Manager: Brooke Emery
Project Name: I-805 North: 2 HOV Lanes	PM Phone Number: (619) 688-6495

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. Project currently in plant establishment.												
Project Limits		Major Milestones												
On I-805 from SR 52 to Carroll Canyon Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-11</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-12</td> </tr> <tr> <td>Open to Public</td> <td>Sep-16</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Oct-11	Begin Construction	Mar-12	Open to Public	Sep-16	Construction Complete	Dec-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Oct-11													
Begin Construction	Mar-12													
Open to Public	Sep-16													
Construction Complete	Dec-22													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$789	\$12	\$11	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	226	1	0	0	0	0	0	0	0	0	0	227
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,415	0	0	0	0	0	0	0	0	0	0	1,415
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	175	0	0	0	0	0	0	0	0	0	0	175
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,605	\$13	\$11	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,888

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,620	0	0	9	0	0	0	0	0	0	0	1,629
Right-of-Way Support	236	4	0	0	0	0	0	0	0	0	0	240
Right-of-Way Capital	275	0	0	0	0	0	0	0	0	0	0	275
Construction Support	18,908	38	1,078	449	0	0	0	0	0	0	0	20,473
Construction Capital	87,453	40	59	908	0	0	0	0	0	0	0	88,460
Total Caltrans	\$108,492	\$82	\$1,137	\$1,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,077
Total SANDAG & Caltrans	\$111,097	\$95	\$1,148	\$1,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,965
TransNet Pass-Through	\$4,737	\$52	\$1,118	\$1,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,211

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
CMAQ	\$61,808	\$0	\$0	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
State												
Prop 1B-CMIA	40,621	0	17	0	0	0	0	0	0	0	0	40,638
Prop 1B-SLPP	1,356	0	2	0	0	0	0	0	0	0	0	1,358
Local												
91000100 TransNet-MC	7,312	95	1,129	1,563	0	0	0	0	0	0	0	10,099
Total	\$111,097	\$95	\$1,148	\$1,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,965

Project Number: 1280513	Corridor Director: Karen Jewel
RTIP Number: SAN224	Project Manager: April Petonak
Project Name: I-805/SR 94 Bus on Shoulder Demonstration Project	PM Phone Number: (619) 699-7322

Project Scope	Site Location	Progress to Date												
Design and construct new freeway shoulder infrastructure on East Palomar, I-805 and SR 94. Implement technology improvements within the corridor to support <i>Rapid</i> operation. Procurement of 16 new compressed natural gas buses.		Construction is 90% 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>Jul-20</td> </tr> <tr> <td>Open to Public</td> <td>Jul-21</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-16	Ready to Advertise	May-17	Begin Construction	Jul-20	Open to Public	Jul-21	Construction Complete	Dec-24
Draft Environmental Document	N/A													
Final Environmental Document	Dec-16													
Ready to Advertise	May-17													
Begin Construction	Jul-20													
Open to Public	Jul-21													
Construction Complete	Dec-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$779	\$200	\$100	\$80	\$100	\$10	\$0	\$0	\$0	\$0	\$0	\$1,269
Environmental Document	102	0	0	0	0	0	0	0	0	0	0	102
Design	1,595	128	40	30	40	0	0	0	0	0	0	1,833
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	11	816	0	0	0	0	0	0	0	0	0	827
Construction Capital	2,053	4,888	165	0	0	0	0	0	0	0	0	7,106
Vehicles	17,019	0	0	0	0	0	0	0	0	0	0	17,019
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	140	150	83	30	50	0	0	0	0	0	0	453
Project Contingency	0	0	300	400	200	0	0	0	0	0	0	900
Total SANDAG	\$21,699	\$6,182	\$688	\$540	\$390	\$10	\$0	\$0	\$0	\$0	\$0	\$29,509


Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	29	61	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	333	233	233	150	0	0	0	0	0	0	949
Construction Capital	20	100	0	0	232	0	0	0	0	0	0	352
Total Caltrans	\$49	\$494	\$233	\$233	\$382	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391
Total SANDAG & Caltrans	\$21,748	\$6,676	\$921	\$773	\$772	\$10	\$0	\$0	\$0	\$0	\$0	\$30,900
TransNet Pass-Through	\$65	\$478	\$233	\$233	\$382	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
70280001 FTA 5309 CA-04-0099 VAA	\$14,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084
Local												
91000100 TransNet-MC	7,664	6,676	921	773	772	10	0	0	0	0	0	16,816
Total	\$21,748	\$6,676	\$921	\$773	\$772	\$10	\$0	\$0	\$0	\$0	\$0	\$30,900

Project Number: 1280515	Corridor Director: Karen Jewel
RTIP Number: CAL78D	Project Manager: Ramon Martinez
Project Name: I-805 South Soundwalls	PM Phone Number: (619) 688-2516

Project Scope	Site Location	Progress to Date												
Construct soundwalls (Units 1 and 2) and Sweetwater River Bridge improvements.		Construction of Unit 1 soundwalls is complete. Construction of Sweetwater River Bridge improvements is complete. Design for Unit 2 soundwalls is 15% complete.												
Project Limits		Major Milestones												
Along I-805 from Palomar Street to SR 54		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-18</td> </tr> <tr> <td>Begin Construction</td> <td>May-18</td> </tr> <tr> <td>Open to Public</td> <td>May-21</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-27</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-18	Begin Construction	May-18	Open to Public	May-21	Construction Complete	Dec-27
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-18													
Begin Construction	May-18													
Open to Public	May-21													
Construction Complete	Dec-27													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$268	\$192	\$125	\$152	\$206	\$72	\$19	\$3	\$1	\$0	\$0	\$1,038
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	107	0	0	0	0	0	0	0	0	0	0	107
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	36	0	0	0	0	0	0	0	0	36
Construction Capital	204	224	272	0	0	200	200	0	0	0	0	1,100
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	135	52	30	23	10	0	0	0	0	0	0	250
Project Contingency	0	0	700	0	1,232	0	0	0	0	0	0	1,932
Total SANDAG	\$714	\$468	\$1,163	\$175	\$1,448	\$272	\$219	\$3	\$1	\$0	\$0	\$4,463

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Design	15,485	1,450	1,050	0	0	0	0	0	0	0	0	17,985
Right-of-Way Support	1,122	87	108	0	0	0	0	0	0	0	0	1,317
Right-of-Way Capital	977	47	410	100	100	0	0	0	0	0	0	1,634
Construction Support	6,241	1,413	656	1,388	1,868	1,210	205	150	25	0	0	13,156
Construction Capital	24,580	5,054	2,049	3,414	10,891	4,822	512	130	40	0	0	51,492
Total Caltrans	\$48,447	\$8,051	\$4,273	\$4,902	\$12,859	\$6,032	\$717	\$280	\$65	\$0	\$0	\$85,626
Total SANDAG & Caltrans	\$49,161	\$8,519	\$5,436	\$5,077	\$14,307	\$6,304	\$936	\$283	\$66	\$0	\$0	\$90,089
TransNet Pass-Through	\$4,502	\$168	\$591	\$597	\$1,511	\$1,160	\$115	\$38	\$15	\$0	\$0	\$8,697
Caltrans RE Services	\$72	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
DEMO	\$0	\$0	\$0	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080
RSTP	30,042	2,059	1,456	1,376	10,017	4,400	360	212	50	0	0	49,972
State												
85040001 SHOPP	72	200	200	0	0	0	0	0	0	0	0	472
SHOPP	14,107	5,620	2,226	1,849	281	172	242	30	0	0	0	24,527
SHOPP - G12	0	0	0	0	1,050	300	0	0	0	0	0	1,350
Local												
91000100 TransNet-MC	4,940	640	1,554	772	2,959	1,432	334	41	16	0	0	12,688
Total	\$49,161	\$8,519	\$5,436	\$5,077	\$14,307	\$6,304	\$936	\$283	\$66	\$0	\$0	\$90,089

Project Number: 1280518	Corridor Director: Karen Jewel
RTIP Number: CAL67	Project Manager: Brooke Emery
Project Name: SR 94 Transit Priority Lanes (I-805 to I-5)	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date												
Final environmental document for two transit priority lanes and/or a transit priority connector along SR 94 from I-805 to I-5.		Connector feasibility study to begin in summer 2021.												
Project Limits		Major Milestones												
On SR 94 from I-805 to I-5		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-26</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-27</td> </tr> <tr> <td>Ready to Advertise</td> <td>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	Oct-26	Final Environmental Document	Jul-27	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Oct-26													
Final Environmental Document	Jul-27													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$1	\$5	\$2	\$42	\$79	\$18	\$7	\$3	\$0	\$0	\$157
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	10	10	0	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$1	\$5	\$2	\$52	\$89	\$18	\$7	\$3	\$0	\$0	\$177

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$70	\$497	\$225	\$4,190	\$7,891	\$1,750	\$750	\$250	\$0	\$0	\$15,623
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$70	\$497	\$225	\$4,190	\$7,891	\$1,750	\$750	\$250	\$0	\$0	\$15,623
Total SANDAG & Caltrans	\$0	\$71	\$502	\$227	\$4,242	\$7,980	\$1,768	\$757	\$253	\$0	\$0	\$15,800
TransNet Pass-Through	\$0	\$70	\$497	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$792

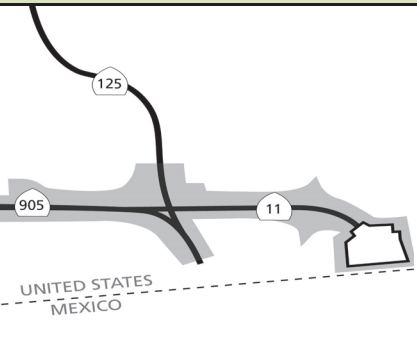
Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
72100001 CMAQ	\$0	\$0	\$0	\$0	\$52	\$89	\$18	\$7	\$3	\$0	\$0	\$169
CMAQ	0	0	0	0	4,190	7,891	1,750	750	250	0	0	14,831
Local												
91000100 TransNet-MC	0	71	502	227	0	0	0	0	0	0	0	800
Total	\$0	\$71	\$502	\$227	\$4,242	\$7,980	\$1,768	\$757	\$253	\$0	\$0	\$15,800

Chapter 9.2

TCIF/Goods Movement Program

Projects shown in this section describe efforts relating to the movement of goods in the San Diego region for which SANDAG and Caltrans share in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1201101		Corridor Director: Mario Orso	
RTIP Number: V11		Project Manager: Jacqueline Appleton-Deane	
Project Name: SR 11 and Otay Mesa East Port of Entry		PM Phone Number: (619) 491-3080	
Project Scope		Progress to Date	
Design and right-of-way (ROW) for four-lane toll highway from SR 125 to proposed Port of Entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the Mexico border. Construction of CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system. SR 11 Otay East Bridging Document - 30% Architectural Plans, Investment Grade Traffic and Revenue Study, Bond Counsel, Documents Required for Bond Issuance.		Design and ROW are complete on four-lane highway from SR 125 to the POE. Design for SR 11 Otay East Bridging Document is 10% complete.	
Project Limits	On new alignment from SR 125 to the U.S.-Mexico Border	Major Milestones	
		Draft Environmental Document	Apr-11
		Final Environmental Document	Mar-12
		Ready to Advertise	Mar-22
		Begin Construction	Jul-22
		Open to Public	Dec-24
		Construction Complete	Dec-26

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$2,797	\$1,000	\$2,880	\$755	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$7,447
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,201	5,128	12,750	1,800	0	0	0	0	0	0	0	23,879
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	13,651	18,202	9,101	3,185	1,365	0	0	0	45,504
Construction Capital	0	0	0	109,867	146,489	73,245	25,636	10,987	0	0	0	366,224
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	801	1,127	2,293	1,603	0	0	0	0	0	0	0	5,824
Communications	428	522	400	0	0	0	0	0	0	0	0	1,350
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$8,227	\$7,777	\$18,323	\$127,676	\$164,696	\$82,351	\$28,826	\$12,352	\$0	\$0	\$0	\$450,228

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	27,845	5,065	1,378	1,851	200	50	0	0	0	0	0	36,389
Right-of-Way Support	4,407	1,625	2,500	955	0	0	0	0	0	0	0	9,487
Right-of-Way Capital	83,077	18,167	30,347	5,000	810	0	0	0	0	0	0	137,401
Construction Support	0	0	0	2,601	3,468	1,734	607	260	0	0	0	8,670
Construction Capital	0	0	0	14,475	19,300	9,650	3,377	1,448	0	0	0	48,250
Total Caltrans	\$115,329	\$24,857	\$34,225	\$24,882	\$23,778	\$11,434	\$3,984	\$1,708	\$0	\$0	\$0	\$240,197
Total SANDAG & Caltrans	\$123,556	\$32,634	\$52,548	\$152,558	\$188,474	\$93,785	\$32,810	\$14,060	\$0	\$0	\$0	\$690,425
TransNet Pass-Through	\$202	\$2,178	\$2,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,027
Caltrans Pass-Through	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579
Caltrans PM Services (PIO #90)	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74030001 ITS - SANDAG	\$438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$438
74040001 CBI - SANDAG	1,470	2,195	7,426	505	5	5	5	0	0	0	0	11,611
74040002 FHWA-STBG - SANDAG	0	2,800	4,500	0	0	0	0	0	0	0	0	7,300
CBI - Caltrans	110,509	6,329	561	20	0	0	0	0	0	0	0	117,419
FHWA STBG - Caltrans	0	8,825	1,549	1,876	200	50	0	0	0	0	0	12,500
RSTP	0	0	2,250	250	0	0	0	0	0	0	0	2,500
State												
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
SB1-TCEP - Caltrans (Cycle #2)	0	3,000	27,000	5,810	810	0	0	0	0	0	0	36,620
82500005 SB1-TCEP (Cycle #2)	0	500	4,000	1,400	0	0	0	0	0	0	0	5,900
SB1-TCEP - Caltrans	4,618	4,525	615	102	0	0	0	0	0	0	0	9,860
Local												
91000100 TransNet-Border	2,896	2,952	2,627	0	0	0	0	0	0	0	0	8,475
91000100 TransNet-MC	3,516	1,307	20	0	0	0	0	0	0	0	0	4,843
93140001 SR 125 Toll Revenues	0	201	2,000	399	0	0	0	0	0	0	0	2,600
Total	\$123,556	\$32,634	\$52,548	\$10,362	\$1,015	\$55	\$5	\$0	\$0	\$0	\$0	\$220,175

Note: The entire cost of this project is estimated to be \$690.425 million. Continued progress is subject to a funding allocation.

Project Number: 1201103	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	PM Phone Number: (619) 491-3080

Project Scope	Site Location	Progress to Date												
Construct SR 11 four-lane toll highway from Enrico Fermi Drive to the proposed Otay Mesa East Port of Entry, and the SR 125 southbound to eastbound SR 905 and eastbound SR 11 connectors.		Construction is 85% complete.												
Project Limits		Major Milestones												
On new alignment from Enrico Fermi Drive to Otay Mesa Port of Entry and at SR 905/125/11 interchange		<table border="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>May-19</td> </tr> <tr> <td>Open to Public</td> <td>Dec-21</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	May-19	Open to Public	Dec-21	Construction Complete	Oct-24
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	May-19													
Open to Public	Dec-21													
Construction Complete	Oct-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$197	\$160	\$16	\$7	\$5	\$2	\$0	\$0	\$0	\$0	\$0	\$387
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	97	90	10	0	0	0	0	0	0	0	0	197
Project Contingency	0	825	1,400	600	0	0	0	0	0	0	0	2,825
Total SANDAG	\$294	\$1,075	\$1,426	\$607	\$5	\$2	\$0	\$0	\$0	\$0	\$0	\$3,409

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	5,933	6,720	5,200	762	381	54	0	0	0	0	0	19,050
Construction Capital	38,161	66,000	3,100	854	0	0	0	0	0	0	0	108,115
Total Caltrans	\$44,094	\$72,720	\$8,300	\$1,616	\$381	\$54	\$0	\$0	\$0	\$0	\$0	\$127,165
Total SANDAG & Caltrans	\$44,388	\$73,795	\$9,726	\$2,223	\$386	\$56	\$0	\$0	\$0	\$0	\$0	\$130,574
SR 125 Toll Pass-Through	\$5,043	\$3,961	\$2,262	\$346	\$157	\$22	\$0	\$0	\$0	\$0	\$0	\$11,791

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
CBI	\$1,043	\$1,182	\$914	\$134	\$67	\$10	\$0	\$0	\$0	\$0	\$0	\$3,350
FASTLANE	16,186	31,291	1,413	390	0	0	0	0	0	0	0	49,280
State												
SHOPP	19,385	33,526	1,575	433	0	0	0	0	0	0	0	54,919
TCIF	2,437	2,760	2,136	313	157	22	0	0	0	0	0	7,825
Local												
93140001 SR 125 Toll Revenues	5,337	5,036	3,688	953	162	24	0	0	0	0	0	15,200
TOTAL	\$44,388	\$73,795	\$9,726	\$2,223	\$386	\$56	\$0	\$0	\$0	\$0	\$0	\$130,574

Project Number: 1201104	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	PM Phone Number: (619) 491-3080

Project Scope	Site Location	Progress to Date
Construction of Siempre Viva interchange - Segment 2B SR 11 East Port of Entry.		Construction is 5% complete.
Project Limits		Major Milestones
On SR 11 at Siempre Viva Road		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Nov-20 Begin Construction Feb-21 Open to Public Sep-22 Construction Complete Oct-24

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	861	3,506	328	230	171	0	0	0	0	0	5,096
Construction Capital	0	1,701	20,409	5,102	0	0	0	0	0	0	0	27,212
Total Caltrans	\$0	\$2,562	\$23,915	\$5,430	\$230	\$171	\$0	\$0	\$0	\$0	\$0	\$32,308
Total SANDAG & Caltrans	\$0	\$2,562	\$23,915	\$5,430	\$230	\$171	\$0	\$0	\$0	\$0	\$0	\$32,308

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
State												
SB1-TCEP	\$0	\$2,562	\$23,915	\$5,430	\$230	\$171	\$0	\$0	\$0	\$0	\$0	\$32,308
Total	\$0	\$2,562	\$23,915	\$5,430	\$230	\$171	\$0	\$0	\$0	\$0	\$0	\$32,308

Project Number: 1201105	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	PM Phone Number: (619) 491-3080

Project Scope	Site Location	Progress to Date												
Develop an investment grade traffic and revenue study for the SR 11/ Otay Mesa East Port of Entry project.		The Traffic and Revenue Study is 70% complete.												
Project Limits		Major Milestones												
On new alignment from SR 125 to the U.S.-Mexico Border		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$11	\$109	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	1,830	530	0	0	0	0	0	0	0	0	2,360
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	\$11	\$1,939	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$11	\$1,939	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74040001 CBI	\$11	\$1,939	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Total	\$11	\$1,939	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Project Number: 1390506	Corridor Director: Mario Orso
RTIP Number: CAL38C	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 125/905 Southbound to Westbound Connector	PM Phone Number: (619) 491-3080

Project Scope	Site Location	Progress to Date												
Construct SR 125/905 southbound to westbound freeway grade-separated interchange connector.		Construction is 20% complete.												
Project Limits		Major Milestones												
At SR 125/905 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>May-20</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-20</td> </tr> <tr> <td>Open to Public</td> <td>Oct-22</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	May-20	Begin Construction	Jul-20	Open to Public	Oct-22	Construction Complete	Nov-25
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	May-20													
Begin Construction	Jul-20													
Open to Public	Oct-22													
Construction Complete	Nov-25													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1	\$2	\$80	\$80	\$23	\$2	\$2	\$0	\$0	\$0	\$0	\$190
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	100	100	50	0	0	0	0	0	0	250
Project Contingency	0	226	850	417	0	0	0	0	0	0	0	1,493
Total SANDAG	\$1	\$228	\$1,030	\$597	\$73	\$2	\$2	\$0	\$0	\$0	\$0	\$1,933

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	4,507	350	0	0	0	0	0	0	0	0	0	4,857
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	1,537	2,300	650	300	175	38	0	0	0	0	5,000
Construction Capital	0	1,462	10,317	6,257	999	0	0	0	0	0	0	19,035
Total Caltrans	\$4,507	\$3,349	\$12,617	\$6,907	\$1,299	\$175	\$38	\$0	\$0	\$0	\$0	\$28,892
Total SANDAG & Caltrans	\$4,508	\$3,577	\$13,647	\$7,504	\$1,372	\$177	\$40	\$0	\$0	\$0	\$0	\$30,825
SR 125 Pass-Through	\$0	\$1,357	\$3,122	\$1,658	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$6,387

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	TOTAL
Federal												
DEMO	\$4,507	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,857
State												
SB1-TCEP	0	2,422	8,545	4,438	905	175	38	0	0	0	0	16,523
Prop 1B-TCIF	0	86	608	368	59	2	2	0	0	0	0	1,125
Local												
93140001 SR 125 Revenues	1	719	4,494	2,698	408	0	0	0	0	0	0	8,320
Total	\$4,508	\$3,577	\$13,647	\$7,504	\$1,372	\$177	\$40	\$0	\$0	\$0	\$0	\$30,825

Chapter 9.3 Regional Bikeway Program

Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1129900	Corridor Director: Linda Culp
RTIP Number: SAN154	Project Manager: Omar Atayee
Project Name: Bayshore Bikeway: 8B Main Street to Palomar	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Prepare 65% design plans for 0.4 miles of new bikeway. A private developer will construct the remaining portion of the bikeway south of where the SANDAG project ends at Ada Avenue.		Design is 65% complete.												
Project Limits		Major Milestones												
Along Bay Boulevard south of Palomar Street in Chula Vista		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-16	Final Environmental Document	Nov-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jul-16													
Final Environmental Document	Nov-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$251	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281
Environmental Document	457	0	0	0	0	0	0	0	0	0	0	457
Design	381	0	0	0	0	0	0	0	0	0	0	381
Right-of-Way Support	26	0	0	0	0	0	0	0	0	0	0	26
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	29	11	10	0	0	0	0	0	0	0	0	50
Communications	1	0	0	0	0	0	0	0	0	0	0	1
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,145	\$31	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,145	\$31	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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	751	31	20	0	0	0	0	0	0	0	0	802
91080001 County of San Diego	70	0	0	0	0	0	0	0	0	0	0	70
Total	\$1,145	\$31	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196

*This project is funded through 65% Design. Continued progress is subject to a funding allocation.

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.		Project is open to public. Plant establishment is in process.												
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>Apr-21</td> </tr> <tr> <td>Construction Complete</td> <td>Apr-24</td> </tr> </table>	Draft Environmental Document	Dec-15	Final Environmental Document	May-16	Ready to Advertise	Mar-17	Begin Construction	Jun-17	Open to Public	Apr-21	Construction Complete	Apr-24
Draft Environmental Document	Dec-15													
Final Environmental Document	May-16													
Ready to Advertise	Mar-17													
Begin Construction	Jun-17													
Open to Public	Apr-21													
Construction Complete	Apr-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,246	\$72	\$20	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,358
Environmental Document	371	0	0	0	0	0	0	0	0	0	0	371
Design	1,296	0	0	0	0	0	0	0	0	0	0	1,296
Right-of-Way Support	45	1	0	0	0	0	0	0	0	0	0	46
Right-of-Way Capital	242	1,082	0	0	0	0	0	0	0	0	0	1,324
Construction Support	2,587	666	50	40	35	0	0	0	0	0	0	3,378
Construction Capital	16,460	5,354	0	0	0	0	0	0	0	0	0	21,814
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	12	0	0	0	0	0	0	0	0	0	0	12
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$22,259	\$7,175	\$70	\$50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$29,599

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$22,259	\$7,175	\$70	\$50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$29,599

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	TOTAL
Federal												
73570001 TE	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354
State												
85070001 STIP-TE	46	0	0	0	0	0	0	0	0	0	0	46
Local												
91000100 TransNet-BPNS	17,738	7,175	70	50	45	0	0	0	0	0	0	25,078
91040000 TDA-Bike	4,121	0	0	0	0	0	0	0	0	0	0	4,121
Total	\$22,259	\$7,175	\$70	\$50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$29,599

Project Number: 1223017	Corridor Director: Linda Culp
RTIP Number: SAN156 (Part of SAN148)	Project Manager: Tim DeWitt
Project Name: Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Environmental clearance, design and construct 1.7 miles of bicycle facility.		Phase 1 (1.3 miles) is open to the public. Design for Phase 2 (0.4 miles) is 90% complete.												
Project Limits		Major Milestones												
North-south project limits are from Chesterfield Drive to Santa Fe Drive (Phase 1) and onto F St located east of the railroad tracks and along San Elijo Avenue (Phase 2)		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-18</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-18</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Aug-17	Ready to Advertise	Jan-18	Begin Construction	Mar-18	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Aug-17													
Ready to Advertise	Jan-18													
Begin Construction	Mar-18													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$857	\$85	\$69	\$100	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$1,131
Environmental Document	706	0	0	0	0	0	0	0	0	0	0	706
Design	784	351	12	0	0	0	0	0	0	0	0	1,147
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	804	0	145	750	50	0	0	0	0	0	0	1,749
Construction Capital	81	0	0	2,000	200	0	0	0	0	0	0	2,281
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	10	0	0	0	0	0	0	0	0	0	0	10
Communications	85	10	10	0	0	0	0	0	0	0	0	105
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,327	\$446	\$236	\$2,850	\$265	\$5	\$0	\$0	\$0	\$0	\$0	\$7,129

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	80	0	0	0	0	0	0	0	0	0	0	80
Construction Capital	5,731	0	0	0	0	0	0	0	0	0	0	5,731
Total Caltrans	\$5,811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,811

Total SANDAG & Caltrans	\$9,138	\$446	\$236	\$2,850	\$265	\$5	\$0	\$0	\$0	\$0	\$0	\$12,940
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<i>TransNet</i> -BPNS Pass-Through	\$4,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,786
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Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	TOTAL
Federal												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
State												
ATP-R	1,025	0	0	0	0	0	0	0	0	0	0	1,025
Local												
91000100 <i>TransNet</i> -BPNS	7,660	446	236	0	0	0	0	0	0	0	0	8,342
91030151 City of Encinitas	219	0	0	0	0	0	0	0	0	0	0	219
Total	\$9,138	\$446	\$236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,820

Note - The entire cost for this project is estimated to be \$12.940 million. Continued progress is subject to a funding allocation.

Project Number: 1223020	Corridor Director: Linda Culp
RTIP Number: SAN158 (Part of SAN227)	Project Manager: Angela Anderson
Project Name: North Park/Mid-City Bikeways: Robinson Bikeway	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
Preliminary engineering and environmental clearance for 13 miles of bikeway in the North Park/Mid City area. Final design of a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.		Design is complete. Right-of-way negotiations are ongoing.												
Project Limits		Major Milestones												
In the City of San Diego community of North Park on Robinson Avenue between Park Boulevard and Alabama Street, including a missing segment of Robinson Avenue between Florida Street and Alabama Street		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jan-16	Final Environmental Document	May-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jan-16													
Final Environmental Document	May-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$740	\$40	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$824
Environmental Document	2,184	0	0	0	0	0	0	0	0	0	0	2,184
Design	395	154	200	0	0	0	0	0	0	0	0	749
Right-of-Way Support	30	35	29	0	0	0	0	0	0	0	0	94
Right-of-Way Capital	0	50	168	0	0	0	0	0	0	0	0	218
Construction Support	0	0	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	44	54	90	0	0	0	0	0	0	0	0	188
Communications	51	8	11	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	31	0	0	0	0	0	0	0	0	31
Total SANDAG	\$3,444	\$341	\$573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,358

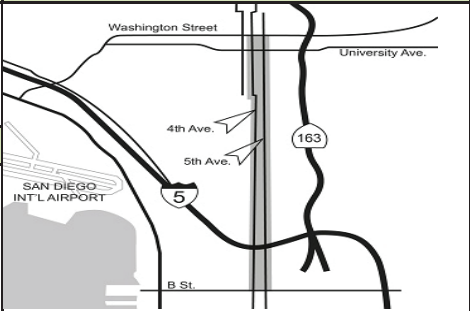
Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$3,444	\$341	\$573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,358

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$1,406	\$0	\$345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,751
91040000 TDA-Bike	2,038	341	228	0	0	0	0	0	0	0	0	2,607
Total	\$3,444	\$341	\$573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,358

Project Number: 1223022	Corridor Director: Linda Culp
RTIP Number: SAN160 (Part of SAN228)	Project Manager: Chris Romano
Project Name: Uptown Bikeways: Fourth and Fifth Avenue Bikeways	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Construct 4.5 miles of new on-street bikeways.		Construction is 40% complete.												
Project Limits		Major Milestones												
Fourth and Fifth Avenues between B Street and Washington Street in the City of San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-19</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-20</td> </tr> <tr> <td>Open to Public</td> <td>Mar-22</td> </tr> <tr> <td>Construction Complete</td> <td>Mar-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	Jul-19	Begin Construction	Mar-20	Open to Public	Mar-22	Construction Complete	Mar-23
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	Jul-19													
Begin Construction	Mar-20													
Open to Public	Mar-22													
Construction Complete	Mar-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,090	\$220	\$150	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470
Environmental Document	2,178	0	0	0	0	0	0	0	0	0	0	2,178
Design	3,485	111	0	0	0	0	0	0	0	0	0	3,596
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	411	1,500	870	25	0	0	0	0	0	0	0	2,806
Construction Capital	0	10,878	3,188	50	0	0	0	0	0	0	0	14,116
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	6	0	20	0	0	0	0	0	0	0	0	26
Communications	118	9	0	0	0	0	0	0	0	0	0	127
Project Contingency	0	0	460	0	0	0	0	0	0	0	0	460
Total SANDAG	\$7,288	\$12,718	\$4,688	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,779

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$7,288	\$12,718	\$4,688	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,779

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$5,390	\$11,601	\$4,688	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,764
91000101 TransNet - SGIP 5001355	141	0	0	0	0	0	0	0	0	0	0	141
91000101 TransNet - SGIP 5001358	507	0	0	0	0	0	0	0	0	0	0	507
91030001 City of San Diego	0	1,117	0	0	0	0	0	0	0	0	0	1,117
91040000 TDA-Bike	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total	\$7,288	\$12,718	\$4,688	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,779

Project Number: 1223023	Corridor Director: Linda Culp
RTIP Number: SAN153	Project Manager: Omar Atayee
Project Name: Inland Rail Trail Phases 1 & 2	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Environmental clearance for 7.0 miles of new bike path. Construction of 4.0 miles of new bike path.		Project is open to public. Final construction activities are in progress.												
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>Jan-21</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-23</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	Jan-21	Construction Complete	Jan-23
Draft Environmental Document	Sep-12													
Final Environmental Document	Aug-13													
Ready to Advertise	Jun-15													
Begin Construction	Dec-15													
Open to Public	Jan-21													
Construction Complete	Jan-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$3,577	\$270	\$190	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,047
Environmental Document	1,291	0	0	0	0	0	0	0	0	0	0	1,291
Design	4,471	125	0	0	0	0	0	0	0	0	0	4,596
Right-of-Way Support	663	77	25	0	0	0	0	0	0	0	0	765
Right-of-Way Capital	1,156	29	25	0	0	0	0	0	0	0	0	1,210
Construction Support	9,247	2,561	225	0	0	0	0	0	0	0	0	12,033
Construction Capital	20,057	3,613	8,575	0	0	0	0	0	0	0	0	32,245
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	756	26	0	0	0	0	0	0	0	0	0	782
Communications	38	9	5	0	0	0	0	0	0	0	0	52
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$41,256	\$6,710	\$9,045	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,021

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$41,256	\$6,710	\$9,045	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,021

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74500001 STIP-RIP	\$16,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,323
75370001 TE	1,414	0	0	0	0	0	0	0	0	0	0	1,414
75430001 DEMO	92	0	0	0	0	0	0	0	0	0	0	92
State												
83010001 STIP-RIP	2,113	2	0	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	11,870	3,149	9,045	10	0	0	0	0	0	0	0	24,074
91040000 TDA-Bike	6,720	3,559	0	0	0	0	0	0	0	0	0	10,279
92060001 BTA (San Marcos/County)	2,541	0	0	0	0	0	0	0	0	0	0	2,541
Total	\$41,256	\$6,710	\$9,045	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,021

Project Number: 1223053	Corridor Director: Linda Culp
RTIP Number: SAN198 (Part of SAN196)	Project Manager: Madai Parra
Project Name: San Diego River Trail: Carlton Oaks Segment	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date												
Design 2.0 miles of new bike path; including connection to Mast Park.		Environmental clearance is complete. Design is 50% complete.												
Project Limits		Major Milestones												
Along San Diego River from West Hills Parkway to Mast Park		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-17	Final Environmental Document	Jun-17	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Mar-17													
Final Environmental Document	Jun-17													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$288	\$20	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388
Environmental Document	514	0	0	0	0	0	0	0	0	0	0	514
Design	227	220	234	0	0	0	0	0	0	0	0	681
Right-of-Way Support	0	0	23	0	0	0	0	0	0	0	0	23
Right-of-Way Capital	0	0	15	0	0	0	0	0	0	0	0	15
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	25	0	0	0	0	0	0	0	0	25
Communications	14	3	0	0	0	0	0	0	0	0	0	17
Project Contingency	0	0	37	0	0	0	0	0	0	0	0	37
Total SANDAG	\$1,043	\$243	\$414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,043	\$243	\$414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
State												
85160000 Coastal Conservancy	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
Local												
91000100 TransNet-BPNS	711	243	414	0	0	0	0	0	0	0	0	1,368
Total	\$1,043	\$243	\$414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700

Project Number: 1223054	Corridor Director: Linda Culp
RTIP Number: SAN204 (Part of V12)	Project Manager: Chris Carterette
Project Name: Central Avenue Bikeway	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Design and construct 1.0 miles of new bike path.		Design is 95% complete.												
Project Limits		Major Milestones												
On and along Terrace Drive and Central Avenue from Adams Avenue to Landis Street		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>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	Apr-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Apr-18													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$275	\$44	\$55	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$574
Environmental Document	265	0	0	0	0	0	0	0	0	0	0	265
Design	550	87	40	0	0	0	0	0	0	0	0	677
Right-of-Way Support	1	3	0	0	0	0	0	0	0	0	0	4
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	305	305	0	0	0	0	0	0	610
Construction Capital	0	0	0	800	800	0	0	0	0	0	0	1,600
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	21	3	0	0	0	0	0	0	0	0	0	24
Project Contingency	0	0	65	0	0	0	0	0	0	0	0	65
Total SANDAG	\$1,112	\$137	\$160	\$1,205	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0	\$3,819

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,112	\$137	\$160	\$1,205	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0	\$3,819

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$1,112	\$137	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409
Total	\$1,112	\$137	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409

Note - The entire cost for this project is estimated to be \$3.819 million. Continued progress is subject to a funding allocation.

Project Number: 1223055	Corridor Director: Linda Culp
RTIP Number: SAN195 (Part of SAN147)	Project Manager: Chris Carterette
Project Name: Bayshore Bikeway: Barrio Logan	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Final design and construction of a new 2.1 mile bike path.		Right-of-way phase is complete and project will be advertised summer 2021.												
Project Limits		Major Milestones												
On Harbor Drive from Park Boulevard to 32nd Street in San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-21</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-22</td> </tr> <tr> <td>Open to Public</td> <td>Jan-24</td> </tr> <tr> <td>Construction Complete</td> <td>Jan-25</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-18	Ready to Advertise	Jul-21	Begin Construction	Jan-22	Open to Public	Jan-24	Construction Complete	Jan-25
Draft Environmental Document	N/A													
Final Environmental Document	Dec-18													
Ready to Advertise	Jul-21													
Begin Construction	Jan-22													
Open to Public	Jan-24													
Construction Complete	Jan-25													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,011	\$200	\$175	\$200	\$175	\$24	\$0	\$0	\$0	\$0	\$0	\$1,785
Environmental Document	1,039	0	0	0	0	0	0	0	0	0	0	1,039
Design	2,491	509	0	0	0	0	0	0	0	0	0	3,000
Right-of-Way Support	195	54	0	0	0	0	0	0	0	0	0	249
Right-of-Way Capital	0	550	0	0	0	0	0	0	0	0	0	550
Construction Support	0	75	817	1,634	817	0	0	0	0	0	0	3,343
Construction Capital	0	0	3,856	7,713	3,856	0	0	0	0	0	0	15,425
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	78	42	0	0	0	0	0	0	0	0	0	120
Communications	15	17	0	0	0	0	0	0	0	0	0	32
Project Contingency	0	0	299	775	330	0	0	0	0	0	0	1,404
Total SANDAG	\$4,829	\$1,447	\$5,147	\$10,322	\$5,178	\$24	\$0	\$0	\$0	\$0	\$0	\$26,947

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$4,829	\$1,447	\$5,147	\$10,322	\$5,178	\$24	\$0	\$0	\$0	\$0	\$0	\$26,947

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74030003 ATP-R	\$0	\$0	\$2,539	\$2,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
75500001 CRRSAA	\$0	\$0	\$0	\$5,200	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200
Local												
91000100 TransNet-BPNS	4,829	1,437	2,608	2,717	1,178	24	0	0	0	0	0	12,793
91080001 County of San Diego	0	10	0	0	0	0	0	0	0	0	0	10
Total	\$4,829	\$1,447	\$5,147	\$10,322	\$5,178	\$24	\$0	\$0	\$0	\$0	\$0	\$26,947

Project Number: 1223056	Corridor Director: Linda Culp
RTIP Number: SAN203 (Part of SAN147)	Project Manager: Chris Romano
Project Name: Border to Bayshore Bikeway	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Construct 6.7 miles of new bikeways.		Design is complete. Project will advertise in fall 2021.												
Project Limits		Major Milestones												
In the cities of Imperial Beach and San Diego on 13th Street, Grove Avenue/Halo Street/Ingrid Avenue, Oro Vista Road, Iris Avenue, Beyer Boulevard, West Park Avenue, East Park Avenue, East Seaward Avenue, East Hall Avenue, I-805 pedestrian bridge, East Beyer Boulevard and East San Ysidro Boulevard		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jan-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-21</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-22</td> </tr> <tr> <td>Open to Public</td> <td>Feb-25</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-26</td> </tr> </table>	Draft Environmental Document	Jan-19	Final Environmental Document	Apr-19	Ready to Advertise	Sep-21	Begin Construction	Feb-22	Open to Public	Feb-25	Construction Complete	Feb-26
Draft Environmental Document	Jan-19													
Final Environmental Document	Apr-19													
Ready to Advertise	Sep-21													
Begin Construction	Feb-22													
Open to Public	Feb-25													
Construction Complete	Feb-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$278	\$41	\$100	\$200	\$200	\$100	\$30	\$0	\$0	\$0	\$0	\$949
Environmental Document	1,858	290	0	0	0	0	0	0	0	0	0	2,148
Design	933	643	0	0	0	0	0	0	0	0	0	1,576
Right-of-Way Support	0	222	0	0	0	0	0	0	0	0	0	222
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	573	1,200	1,200	440	0	0	0	0	0	3,413
Construction Capital	0	0	2,000	4,000	4,000	1,467	0	0	0	0	0	11,467
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	3	0	0	0	0	0	0	0	0	0	3
Communications	73	7	0	0	0	0	0	0	0	0	0	80
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,142	\$1,206	\$2,673	\$5,400	\$5,400	\$2,007	\$30	\$0	\$0	\$0	\$0	\$19,858

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$3,142	\$1,206	\$2,673	\$5,400	\$5,400	\$2,007	\$30	\$0	\$0	\$0	\$0	\$19,858

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74030003 ATP-R	\$895	\$288	\$2,625	\$5,400	\$916	\$0	\$0	\$0	\$0	\$0	\$0	\$10,124
75500001 CRRSAA	0	0	0	0	1,695	0	0	0	0	0	0	1,695
74100001 RSTP	0	0	0	0	2,312	1,907	0	0	0	0	0	4,219
Local												
91000100 TransNet-BPNS	2,246	919	48	0	477	100	30	0	0	0	0	3,820
Total	\$3,142	\$1,206	\$2,673	\$5,400	\$5,400	\$2,007	\$30	\$0	\$0	\$0	\$0	\$19,858

Project Number: 1223057	Corridor Director: Linda Culp
RTIP Number: SAN205 (Part of V12)	Project Manager: Chris Carterette
Project Name: Pershing Drive Bikeway	PM Phone Number: (619) 699-7319

Project Scope	Site Location	Progress to Date												
Construct 3.0 miles of new bike and pedestrian facilities between North Park and Downtown San Diego.		Design is complete. Construction phase will begin in 2022.												
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>Sep-21</td></tr> <tr><td>Begin Construction</td><td>Mar-22</td></tr> <tr><td>Open to Public</td><td>Sep-24</td></tr> <tr><td>Construction Complete</td><td>Sep-25</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jan-17	Ready to Advertise	Sep-21	Begin Construction	Mar-22	Open to Public	Sep-24	Construction Complete	Sep-25
Draft Environmental Document	N/A													
Final Environmental Document	Jan-17													
Ready to Advertise	Sep-21													
Begin Construction	Mar-22													
Open to Public	Sep-24													
Construction Complete	Sep-25													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$487	\$132	\$100	\$150	\$150	\$100	\$0	\$0	\$0	\$0	\$0	\$1,119
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	1,298	169	0	0	0	0	0	0	0	0	0	1,467
Right-of-Way Support	0	0	6	0	0	0	0	0	0	0	0	6
Right-of-Way Capital	0	0	200	0	0	0	0	0	0	0	0	200
Construction Support	0	132	300	1,400	1,400	413	0	0	0	0	0	3,645
Construction Capital	0	0	1,300	6,100	6,100	1,697	0	0	0	0	0	15,197
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	49	0	0	0	0	0	0	0	0	0	0	49
Project Contingency	0	0	25	50	54	0	0	0	0	0	0	129
Total SANDAG	\$2,430	\$443	\$1,931	\$7,700	\$7,704	\$2,210	\$0	\$0	\$0	\$0	\$0	\$22,418

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$2,430	\$443	\$1,931	\$7,700	\$7,704	\$2,210	\$0	\$0	\$0	\$0	\$0	\$22,418

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$2,430	\$443	\$1,931	\$7,700	\$7,704	\$2,210	\$0	\$0	\$0	\$0	\$0	\$22,418
Total	\$2,430	\$443	\$1,931	\$7,700	\$7,704	\$2,210	\$0	\$0	\$0	\$0	\$0	\$22,418

Project Number: 1223058	Corridor Director: Linda Culp
RTIP Number: SAN206 (V12)	Project Manager: Chris Romano
Project Name: Downtown to Imperial Avenue Bikeway	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Design and construct 3.8 miles of urban on-street bikeways.		Design is complete. Right-of-way certification is in process. Project will advertise in fall 2021.												
Project Limits		Major Milestones												
In San Diego, on Imperial Avenue from 17th Street to 47th Street with connections to Downtown San Diego at various locations		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-21</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-22</td> </tr> <tr> <td>Open to Public</td> <td>Feb-24</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-25</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-19	Ready to Advertise	Sep-21	Begin Construction	Feb-22	Open to Public	Feb-24	Construction Complete	Feb-25
Draft Environmental Document	N/A													
Final Environmental Document	Apr-19													
Ready to Advertise	Sep-21													
Begin Construction	Feb-22													
Open to Public	Feb-24													
Construction Complete	Feb-25													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$286	\$108	\$150	\$200	\$100	\$5	\$0	\$0	\$0	\$0	\$0	\$849
Environmental Document	839	0	0	0	0	0	0	0	0	0	0	839
Design	1,502	301	60	0	0	0	0	0	0	0	0	1,863
Right-of-Way Support	16	279	0	0	0	0	0	0	0	0	0	295
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	160	174	750	1,200	450	0	0	0	0	0	0	2,734
Construction Capital	0	0	2,500	4,000	1,508	0	0	0	0	0	0	8,008
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	27	0	0	0	0	0	0	0	0	0	27
Communications	100	2	0	0	0	0	0	0	0	0	0	102
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,903	\$891	\$3,460	\$5,400	\$2,058	\$5	\$0	\$0	\$0	\$0	\$0	\$14,717

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$2,903	\$891	\$3,460	\$5,400	\$2,058	\$5	\$0	\$0	\$0	\$0	\$0	\$14,717

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74030003 ATP-R	\$0	\$0	\$1,650	\$2,700	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450
75500001 CRRSAA	0	0	1,600	2,500	0	0	0	0	0	0	0	4,100
Local												
91000100 TransNet-BPNS	2,903	891	210	200	1,958	5	0	0	0	0	0	6,167
Total	\$2,903	\$891	\$3,460	\$5,400	\$2,058	\$5	\$0	\$0	\$0	\$0	\$0	\$14,717

Project Number: 1223079	Corridor Director: Linda Culp
RTIP Number: SAN230 (Part of SAN227)	Project Manager: Chris Kluth
Project Name: North Park/Mid-City Bikeways: Howard Bikeway	PM Phone Number: (619) 699-1952

Project Scope	Site Location	Progress to Date												
Complete final design for a 1.2 mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Design is complete. Construction phase can begin when funding is identified.												
Project Limits		Major Milestones												
In the City of San Diego North Park community on Howard Avenue between Park Boulevard and 32nd Street		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Feb-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Feb-18													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$138	\$23	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181
Environmental Document	170	0	0	0	0	0	0	0	0	0	0	170
Design	971	150	25	0	0	0	0	0	0	0	0	1,146
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	28	3	0	0	0	0	0	0	0	0	0	31
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,307	\$176	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,528

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,307	\$176	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,528

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$1,307	\$176	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,528
TOTAL	\$1,307	\$176	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,528

Project Number: 1223081	Corridor Director: Linda Culp
RTIP Number: SAN232 (Part of SAN227)	Project Manager: Chris Romano
Project Name: North Park/Mid-City Bikeways: University Bikeway	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Construct 2.8 miles on-street protected bikeway.		Design is 95% complete. Final design plans are with the City of San Diego Development Services department for review.												
Project Limits		Major Milestones												
In the City of San Diego communities of City Heights and Eastern Area on University Avenue between Estrella Avenue and 69th Street		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-22</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-23</td> </tr> <tr> <td>Open to Public</td> <td>Mar-25</td> </tr> <tr> <td>Construction Complete</td> <td>Mar-26</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-20	Ready to Advertise	Sep-22	Begin Construction	Mar-23	Open to Public	Mar-25	Construction Complete	Mar-26
Draft Environmental Document	N/A													
Final Environmental Document	Jul-20													
Ready to Advertise	Sep-22													
Begin Construction	Mar-23													
Open to Public	Mar-25													
Construction Complete	Mar-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$156	\$61	\$60	\$200	\$200	\$150	\$5	\$0	\$0	\$0	\$0	\$832
Environmental Document	226	32	0	0	0	0	0	0	0	0	0	258
Design	1,436	477	0	0	0	0	0	0	0	0	0	1,913
Right-of-Way Support	9	60	0	0	0	0	0	0	0	0	0	69
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	162	26	0	750	1,500	1,088	0	0	0	0	0	3,526
Construction Capital	0	0	0	3,000	6,000	4,351	0	0	0	0	0	13,351
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	37	8	0	0	0	0	0	0	0	0	0	45
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,026	\$674	\$60	\$3,950	\$7,700	\$5,589	\$5	\$0	\$0	\$0	\$0	\$20,004

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$2,026	\$674	\$60	\$3,950	\$7,700	\$5,589	\$5	\$0	\$0	\$0	\$0	\$20,004

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74030003 ATP-R	\$0	\$0	\$0	\$0	\$4,800	\$3,761	\$0	\$0	\$0	\$0	\$0	\$8,561
State												
85170001 Cap and Trade-TIRCP	0	0	0	3,500	2,263	0	0	0	0	0	0	5,763
Local												
91000100 TransNet-BPNS	2,026	674	60	450	637	1,828	5	0	0	0	0	5,680
Total	\$2,026	\$674	\$60	\$3,950	\$7,700	\$5,589	\$5	\$0	\$0	\$0	\$0	\$20,004

Project Number: 1223082	Corridor Director: Linda Culp
RTIP Number: SAN233 (Part of SAN227)	Project Manager: Danny Veeh
Project Name: North Park/Mid-City Bikeways: Georgia-Meade Bikeway	PM Phone Number: (619) 699-7317

Project Scope	Site Location	Progress to Date												
Design 3.5 miles and construct 6.5 miles of urban bikeways including traffic calming improvements. Includes construction of Landis bikeway.		Construction is 65% complete.												
Project Limits		Major Milestones												
Within the City of San Diego communities of North Park, Normal Heights, Kensington, and City Heights along Meade Avenue from Park Boulevard to 44th Street, Georgia Street between Robinson Avenue and Howard Avenue, Howard Avenue between Georgia Street and Florida Street, and Florida Street between Howard Avenue and Meade Avenue and Landis Street, Swift Avenue, Wightman Street, and 35th Street between Alabama Street and Chamoune Avenue		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-19</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-19</td> </tr> <tr> <td>Open to Public</td> <td>Apr-22</td> </tr> <tr> <td>Construction Complete</td> <td>Apr-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	May-16	Ready to Advertise	Apr-19	Begin Construction	Sep-19	Open to Public	Apr-22	Construction Complete	Apr-24
Draft Environmental Document	N/A													
Final Environmental Document	May-16													
Ready to Advertise	Apr-19													
Begin Construction	Sep-19													
Open to Public	Apr-22													
Construction Complete	Apr-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$560	\$314	\$284	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1,163
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,977	0	0	0	0	0	0	0	0	0	0	1,977
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,143	1,750	1,390	5	5	0	0	0	0	0	0	4,293
Construction Capital	3,808	7,585	7,605	25	25	0	0	0	0	0	0	19,048
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	53	0	0	0	0	0	0	0	0	0	0	53
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7,541	\$9,649	\$9,279	\$34	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$26,534

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$7,541	\$9,649	\$9,279	\$34	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$26,534

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$7,541	\$9,649	\$9,279	\$34	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$26,534
Total	\$7,541	\$9,649	\$9,279	\$34	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$26,534

Project Number: 1223083	Corridor Director: Linda Culp
RTIP Number: SAN234 (Part of SAN228)	Project Manager: Chris Romano
Project Name: Uptown Bikeways: Eastern Hillcrest Bikeways	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Design and construct 1.7 miles of on-street bikeway, including design and construction of the Normal Street Promenade.		Design is 95% complete. Final design plans are with the City of San Diego Development Services department for review.												
Project Limits		Major Milestones												
University Avenue at SR 163 and connecting to the North Park/Mid-City Bikeways		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-22</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	Jul-22	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	Jul-22													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$156	\$65	\$26	\$200	\$200	\$145	\$5	\$0	\$0	\$0	\$0	\$797
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	2,059	335	112	0	0	0	0	0	0	0	0	2,506
Right-of-Way Support	2	17	0	0	0	0	0	0	0	0	0	19
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	70	0	413	827	414	0	0	0	0	0	1,724
Construction Capital	0	0	0	1,824	3,648	1,824	0	0	0	0	0	7,296
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	48	67	0	0	0	0	0	0	0	0	0	115
Communications	11	10	22	0	0	0	0	0	0	0	0	43
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,276	\$564	\$160	\$2,437	\$4,675	\$2,383	\$5	\$0	\$0	\$0	\$0	\$12,500

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$2,276	\$564	\$160	\$2,437	\$4,675	\$2,383	\$5	\$0	\$0	\$0	\$0	\$12,500

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$1,869	\$364	\$160	\$524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,917
91030001 City of San Diego	407	200	0	1,593	0	0	0	0	0	0	0	2,200
Total	\$2,276	\$564	\$160	\$2,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,117

Note - The entire cost for this project is estimated to be \$12.510 million. Continued progress is subject to a funding allocation.

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												
Design and construct 3.3 miles of on-street bikeways.		Design is 95% complete. Final design plans are with the City of San Diego Development Services department for review.												
Project Limits		Major Milestones												
Washington Street from the Washington Street Trolley Station to Ibis Street and Bachman Place, and from the San Diego River Trail in Mission Valley to Third Avenue and Walnut Street in Hillcrest		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Jul-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	NA													
Final Environmental Document	Jul-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$172	\$79	\$84	\$276	\$288	\$300	\$102	\$5	\$0	\$0	\$0	\$1,306
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,533	499	199	0	0	0	0	0	0	0	0	2,231
Right-of-Way Support	1	7	0	0	0	0	0	0	0	0	0	8
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	581	775	775	129	0	0	0	0	2,260
Construction Capital	0	0	0	2,344	4,018	2,678	0	0	0	0	0	9,040
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	14	36	0	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	700	680	262	87	0	0	0	0	1,729
Total SANDAG	\$1,720	\$621	\$283	\$3,901	\$5,761	\$4,015	\$318	\$5	\$0	\$0	\$0	\$16,624

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,720	\$621	\$283	\$3,901	\$5,761	\$4,015	\$318	\$5	\$0	\$0	\$0	\$16,624

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$1,720	\$621	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,624
Total	\$1,720	\$621	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,624

Note - The entire cost for this project is estimated to be \$16.624 million. Continued progress is subject to a funding allocation.

Project Number: 1223085	Corridor Director: Linda Culp
RTIP Number: SAN236 (Part of SAN228)	Project Manager: Madai Parra
Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date												
Final design of 1.8 miles of on-street bikeways.		Environmental phase complete. Design is 60% complete.												
Project Limits		Major Milestones												
University Avenue, between Ibis Street and First Avenue in Mission Hills, and on San Diego Avenue and Congress Street, between Old Town Transit Center and Hortensia Street in the City of San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Jul-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	NA													
Final Environmental Document	Jul-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$39	\$27	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	49	600	823	0	0	0	0	0	0	0	0	1,472
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	6	10	0	0	0	0	0	0	0	0	0	16
Project Contingency	0	0	30	0	0	0	0	0	0	0	0	30
Total SANDAG	\$94	\$637	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$94	\$637	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$94	\$637	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630
Total	\$94	\$637	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630

Project Number: 1223087	Corridor Director: Linda Culp
RTIP Number: SAN230 (Part of SAN227)	Project Manager: Chris Romano
Project Name: North Park/Mid-City Bikeways: Orange Bikeway	PM Phone Number: (619) 699-6980

Project Scope	Site Location	Progress to Date												
Environmental clearance and final design for a 2.5 mile bikeway consisting of on-street bike facilities and traffic calming improvements.		NEPA clearance is in process. Project is with the City of San Diego's Design Services Department for final design review.												
Project Limits		Major Milestones												
In the City of San Diego community of City Heights on Orange Avenue, between 32nd Street and Estrella Avenue		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-21</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	Dec-21	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Dec-21													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$71	\$27	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118
Environmental Document	0	108	0	0	0	0	0	0	0	0	0	108
Design	415	467	100	0	0	0	0	0	0	0	0	982
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	5	0	28	0	0	0	0	0	0	0	0	33
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$491	\$602	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241

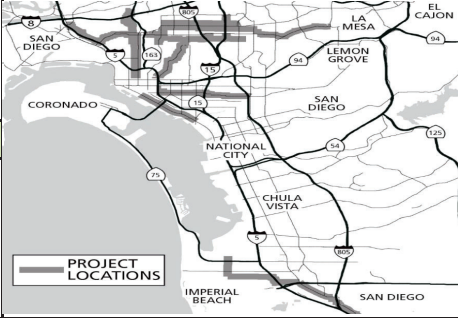
Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$491	\$602	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-BPNS	\$491	\$602	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241
Total	\$491	\$602	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241

Project Number: 1223093	Corridor Director: Linda Culp
RTIP Number: SAN272	Project Manager: Natalie Cushman
Project Name: GObyBIKE San Diego: Construction Outreach Program	PM Phone Number: (619) 699-6925

Project Scope	Site Location	Progress to Date												
The GObyBIKE San Diego Construction Outreach Program builds support for new bike infrastructure.		Construction outreach is underway.												
Project Limits		Major Milestones												
The start-up program will focus on 18 bikeways in the City of San Diego located in the urban core, San Diego Bay, and the U.S./Mexico border region		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$7	\$101	\$202	\$202	\$202	\$102	\$0	\$0	\$0	\$0	\$0	\$816
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	192	383	383	193	0	0	0	0	0	1,151
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7	\$101	\$394	\$585	\$585	\$295	\$0	\$0	\$0	\$0	\$0	\$1,967

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$101	\$394	\$585	\$585	\$295	\$0	\$0	\$0	\$0	\$0	\$1,967

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
State												
83100001 ATP-R	\$5	\$71	\$276	\$411	\$409	\$209	\$0	\$0	\$0	\$0	\$0	\$1,381
Local												
91000100 TransNet-BPNS	2	30	118	174	176	86	0	0	0	0	0	586
Total	\$7	\$101	\$394	\$585	\$585	\$295	\$0	\$0	\$0	\$0	\$0	\$1,967

Project Number: 1223094	Corridor Director: Linda Culp
RTIP Number: SAN153	Project Manager: Madai Parra
Project Name: Inland Rail Trail Phase 3	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date												
Final design and construct one new mile of Class I bike path (Phase 3).		Environmental clearance and preliminary design for Phase 3 was completed under CIP 1223023. Phase 3 will begin construction in 2022.												
Project Limits		Major Milestones												
Phase 3 runs between Mar Vista Drive and Civic Center Drive in the City of Vista		<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>Aug-21</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-22</td> </tr> <tr> <td>Open to Public</td> <td>Jul-23</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Aug-21	Begin Construction	Feb-22	Open to Public	Jul-23	Construction Complete	Jul-24
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Aug-21													
Begin Construction	Feb-22													
Open to Public	Jul-23													
Construction Complete	Jul-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$200	\$250	\$125	\$5	\$0	\$0	\$0	\$0	\$0	\$580
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	824	350	60	0	0	0	0	0	0	0	0	1,234
Right-of-Way Support	180	51	25	0	0	0	0	0	0	0	0	256
Right-of-Way Capital	0	58	29	0	0	0	0	0	0	0	0	87
Construction Support	0	0	735	2,207	184	0	0	0	0	0	0	3,126
Construction Capital	0	0	2,941	8,824	735	0	0	0	0	0	0	12,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	20	20	0	0	0	0	0	0	0	0	40
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	550	750	137	0	0	0	0	0	0	1,437
Total SANDAG	\$1,004	\$479	\$4,560	\$12,031	\$1,181	\$5	\$0	\$0	\$0	\$0	\$0	\$19,260

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,004	\$479	\$4,560	\$12,031	\$1,181	\$5	\$0	\$0	\$0	\$0	\$0	\$19,260

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$0	\$0	\$4,907	\$590	\$3	\$0	\$0	\$0	\$0	\$0	\$5,500
State												
82500001 SB1-LPP	0	0	0	4,907	591	2	0	0	0	0	0	5,500
83100001 ATP-R	482	18	3,374	1,729	0	0	0	0	0	0	0	5,603
Local												
91000100 TransNet-BPNS	522	461	1,186	488	0	0	0	0	0	0	0	2,657
Total	\$1,004	\$479	\$4,560	\$12,031	\$1,181	\$5	\$0	\$0	\$0	\$0	\$0	\$19,260

Chapter 9.4

Major Capital Projects

Projects described in this section are other regionally significant capital investments (more than \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life.

Project Number: 1129200		Corridor Director: Chip Finch	
RTIP Number: SAN36		Project Manager: Dale Neuzil	
Project Name: OCS Insulator & Catch Cable Replacement		PM Phone Number: (619) 595-5373	
Project Scope	Site Location	Progress to Date	
Installation of catch cables at all balance weight locations to comply with General Order 95 and replacement of aging stick insulators on the Orange and Green Trolley lines to provide better reliability.		Awarded construction contract in February 2017. Construction completed on the Orange Line October 2019. Initial award for the Green Line occurred in spring 2021.	
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	Draft Environmental Document		N/A
	Final Environmental Document		N/A
	Ready to Advertise		Jun-16
	Begin Construction		Apr-17
	Open to Public		Oct-19
	Construction Complete		May-23

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$780	\$50	\$200	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	331	15	38	0	0	0	0	0	0	0	0	384
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,096	100	550	12	0	0	0	0	0	0	0	1,758
Construction Capital	4,349	400	3,275	140	0	0	0	0	0	0	0	8,164
Professional Services	2	0	1	0	0	0	0	0	0	0	0	3
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	30	0	40	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	444	0	0	0	0	0	0	0	0	444
Total SANDAG	\$6,588	\$565	\$4,548	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,883

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$6,588	\$565	\$4,548	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,883

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
FTA Section 5307	\$4,602	\$452	\$3,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,136
70270001 FTA Section 5309	339	0	0	0	0	0	0	0	0	0	0	339
Local												
91000100 TransNet-TSI	497	0	0	0	0	0	0	0	0	0	0	497
91040000 TDA	1,150	113	1,466	182	0	0	0	0	0	0	0	2,911
Total	\$6,588	\$565	\$4,548	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,883

Project Number: 1130100	Corridor Director: Bill Parris
RTIP Number: N/A	Project Manager: Bill Parris
Project Name: Financial ERP System	PM Phone Number: (619) 699-1953

Project Scope	Site Location	Progress to Date								
Replace the current SANDAG financial accounting software with an integrated enterprise resource planning (ERP) platform to meet the current and future needs of SANDAG. The selected ERP system will provide enhanced reporting, consolidate financial management functions and allow paper-based processes to be automated through electronic workflow management.		Project management plan and RFP schedule have been completed. System requirements complete and RFP draft work underway. Existing Financial accounting software has been updated to provide support through the new system selection implementation.								
Project Limits		Major Milestones								
Regionwide		<table border="0"> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Mar-21</td> </tr> <tr> <td>Begin Implementation</td> <td style="text-align: right;">Jun-21</td> </tr> <tr> <td>System Go Live</td> <td style="text-align: right;">Jun-22</td> </tr> <tr> <td>Implementation Complete</td> <td style="text-align: right;">Jun-23</td> </tr> </table>	Ready to Advertise	Mar-21	Begin Implementation	Jun-21	System Go Live	Jun-22	Implementation Complete	Jun-23
Ready to Advertise	Mar-21									
Begin Implementation	Jun-21									
System Go Live	Jun-22									
Implementation Complete	Jun-23									

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$356	\$180	\$232	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$788
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	33	261	28	0	0	0	0	0	0	0	322
Professional Services	657	300	106	0	0	0	0	0	0	0	0	1,063
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	50	0	0	0	0	0	0	0	0	50
Total SANDAG	\$1,013	\$513	\$649	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,223

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,013	\$513	\$649	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,223

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
LOCAL:												
91040000 TDA	\$535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535
91000100 TransNet/FasTrak @ Swap	478	513	649	48	0	0	0	0	0	0	0	1,688
TOTAL:	\$1,013	\$513	\$649	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,223

Project Number: 1130102	Corridor Director: Julie Wiley
RTIP Number: N/A	Project Manager: Kelly Mikhail
Project Name: Financial System Upgrade Contract Management System	PM Phone Number: (619) 699-7386

Project Scope	Site Location	Progress to Date							
This project will provide for a Contract Management System that will replace multiple databases with a single database system to administer SANDAG contracts and procurements.	SANDAG	Executed contract in May 2018. System implementation July 2019. Phase I go-live for new transactions October 2019. Phase II go-live for amendments of legacy records and eSignature completed in March 2020. Design enhancements and integration with existing systems scheduled to be done by May 2022.							
Project Limits		Major Milestones							
Regionwide		<table border="0"> <tr> <td>Ready to Advertise</td> <td>May-17</td> </tr> <tr> <td>Begin Implementation</td> <td>Jan-19</td> </tr> <tr> <td>System Go Live</td> <td>Mar-20</td> </tr> <tr> <td>Implementation Complete</td> <td>May-22</td> </tr> </table>	Ready to Advertise	May-17	Begin Implementation	Jan-19	System Go Live	Mar-20	Implementation Complete
Ready to Advertise	May-17								
Begin Implementation	Jan-19								
System Go Live	Mar-20								
Implementation Complete	May-22								

SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$450	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	465	100	27	0	0	0	0	0	0	0	0	592
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$915	\$110	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$915	\$110	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
LOCAL:												
91040000 TDA	\$346	\$42	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406
91000100 TransNet 1% Carryover	150	0	0	0	0	0	0	0	0	0	0	150
91000100 TransNet MC	379	61	6	0	0	0	0	0	0	0	0	446
93140001 SR 125 Toll Revenues	40	7	3	0	0	0	0	0	0	0	0	50
TOTAL:	\$915	\$110	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052

Project Number: 1131600		Corridor Director: James Dreisbach-Towle	
RTIP Number: N/A		Project Manager: Bill Parris	
Project Name: Human Resource Information System (HRIS)		M Phone Number: (619) 699-1953	
Project Scope	Site Location	Progress to Date	
Replace the current human resource system which is at end-of-life and end-of-support with a modern cloud-based system to meet the current and future needs of SANDAG. Integrate the selected HRIS system into the larger SANDAG enterprise system architecture to streamline processes and increase efficiency.		Project management plan and RFP schedule have been completed. System requirements gathering complete and RFP in progress. Existing payroll and benefits system has been replaced to provide support through the new ERP system selection implementation.	
Project Limits		Major Milestones	
Regionwide		Ready to Advertise	Mar-21
		Begin Implementation	Aug-21
		System Go Live	Oct-22
		Implementation Complete	Jun-23

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$107	\$150	\$211	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	50	680	200	0	0	0	0	0	0	0	930
Professional Services	95	50	85	0	0	0	0	0	0	0	0	230
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	60	0	0	0	0	0	0	0	0	60
Total SANDAG	\$202	\$250	\$1,036	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748

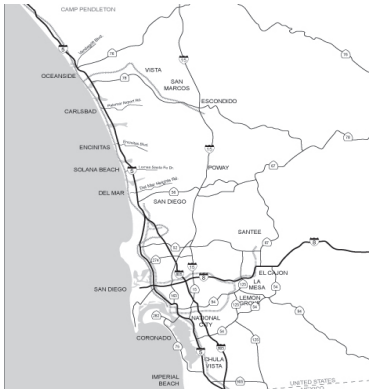
Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$202	\$250	\$1,036	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
LOCAL:												
91000100 TransNet/FasTrak® Swap	\$202	\$250	\$1,036	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748
TOTAL:	\$202	\$250	\$1,036	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748

Project Number: 1142600	Corridor Director: James Dreisbach-Towle
RTIP Number: SAN13	Project Manager: José Vargas
Project Name: Joint Transportation Operations Center (JTOC)	PM Phone Number: (619) 710-4043

Project Scope	Site Location	Progress to Date												
The Joint Transportation Operations Center, will combine management functions and operations in a single facility including elements from transit, highways, and arterials, as well as create interfaces with public safety agencies within the region.		100% Design will be re-evaluated to incorporate protocols for COVID-19.												
Project Limits		Major Milestones												
Regionwide		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-21</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-21	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-21													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$59	\$35	\$30	\$35	\$40	\$20	\$20	\$0	\$0	\$0	\$0	\$239
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	265	40	125	125	0	0	0	0	0	0	0	555
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	75	100	175	100	100	0	0	0	0	550
Construction Capital (IT)	0	0	700	2,500	3,500	2,500	1,800	0	0	0	0	11,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	60	227	300	300	100	0	0	0	0	987
Total SANDAG	\$324	\$75	\$990	\$2,987	\$4,015	\$2,920	\$2,020	\$0	\$0	\$0	\$0	\$13,331

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$324	\$75	\$990	\$2,987	\$4,015	\$2,920	\$2,020	\$0	\$0	\$0	\$0	\$13,331

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
70260001 FTA Section 5309	\$259	\$60	\$124	\$1,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
Local												
93140001 SR 125 Toll Revenues match to FTA	65	15	31	307	0	0	0	0	0	0	0	418
93140001 SR 125 Toll Revenues	0	0	835	300	0	0	0	0	0	0	0	1,135
Total	\$324	\$75	\$990	\$1,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,221

Note: The entire cost of this project is estimated to be \$13.3 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145300	Corridor Director: Bruce Smith
RTIP Number: SAN199	Project Manager: Tim DeWitt
Project Name: Rose Canyon Bridge Replacements	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
This project will replace three aging timber trestle railway bridges.		The project study report was put on hold due to lack of funding.												
Project Limits		Major Milestones												
Mileposts 254.7, 255.1, and 255.3		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Sep-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-22</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Sep-19	Final Environmental Document	Mar-22	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	Mar-22													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 29	Total
Administration	\$32	\$0	\$1	\$1	\$25	\$80	\$180	\$470	\$330	\$0	\$0	\$1,119
Environmental Document	18	0	0	26	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	\$1	\$77	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 29	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$50	\$0	\$1	\$77	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 29	Total
Federal												
72320001 FTA Section 5307	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Local												
91000100 TransNet MC	0	0	1	21	0	0	0	0	0	0	0	22
91040000 TDA	10	0	0	5	0	0	0	0	0	0	0	15
Total	\$50	\$0	\$1	\$26	\$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: Tim DeWitt
Project Name: San Onofre Bridge Replacements	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
This project will replace three aging timber trestle railway bridges that were built in the early 1900s.		Project study report is complete.												
Project Limits		Major Milestones												
Mileposts 207.6, 207.8, and 209.9	Three Bridges at: 207.6, 207.8, 209.9	<table border="1"> <tr><td>Draft Environmental Document</td><td>Sep-19</td></tr> <tr><td>Final Environmental Document</td><td>May-22</td></tr> <tr><td>Ready to Advertise</td><td>TBD</td></tr> <tr><td>Begin Construction</td><td>TBD</td></tr> <tr><td>Open to Public</td><td>TBD</td></tr> <tr><td>Construction Complete</td><td>TBD</td></tr> </table>	Draft Environmental Document	Sep-19	Final Environmental Document	May-22	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	May-22													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$32	\$0	\$30	\$100	\$550	\$200	\$100	\$0	\$0	\$0	\$0	\$1,012
Environmental Document	28	0	0	0	175	0	0	0	0	0	0	203
Design	0	0	272	500	1,100	50	0	0	0	0	0	1,922
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	990	335	15	0	0	0	0	1,340
Construction Capital	0	0	0	0	4,800	4,500	0	0	0	0	0	9,300
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	5	5	0	0	0	0	0	10
Communications	0	0	0	0	10	10	10	0	0	0	0	30
Project Contingency	0	0	0	164	363	356	0	0	0	0	0	883
Total SANDAG	\$60	\$0	\$302	\$764	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$14,700

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$302	\$764	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$14,700

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
FTA Section 5307	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Local												
91000100 TransNet MC	0	0	2	0	0	0	0	0	0	0	0	2
91060001 NCTD	0	0	300	0	0	0	0	0	0	0	0	300
91040000 TDA	12	0	0	0	0	0	0	0	0	0	0	12
Total	\$60	\$0	\$302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362

Note: The entire cost of this project is estimated at \$14.7 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146100	Corridor Director: Bruce Smith
RTIP Number: SAN226	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs IV	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Stabilization of 1.6 miles of coastal bluff, including replacing/repairing deteriorating drainage structures, installing piling to stabilize eroded areas of the bluff, installing piles to support existing sea walls, and repairing existing slope failures.		Construction of the original contract work is 100% complete. Emergency change order work is underway and 50% complete.												
Project Limits		Major Milestones												
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-19</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-20</td> </tr> <tr> <td>Open to Public</td> <td>Oct-23</td> </tr> <tr> <td>Construction Complete</td> <td>Mar-24</td> </tr> </table>	Draft Environmental Document	Jul-17	Final Environmental Document	Feb-19	Ready to Advertise	Apr-19	Begin Construction	Jan-20	Open to Public	Oct-23	Construction Complete	Mar-24
Draft Environmental Document	Jul-17													
Final Environmental Document	Feb-19													
Ready to Advertise	Apr-19													
Begin Construction	Jan-20													
Open to Public	Oct-23													
Construction Complete	Mar-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$584	\$321	\$150	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,205
Environmental Document	95	40	0	0	0	0	0	0	0	0	0	135
Design	772	554	0	0	0	0	0	0	0	0	0	\$1,326
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	379	2,000	883	100	100	0	0	0	0	0	0	3,462
Construction Capital	355	8,500	2,841	250	250	0	0	0	0	0	0	12,196
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	5	0	0	0	0	0	0	0	0	5
Communications	40	78	50	10	10	0	0	0	0	0	0	188
Project Contingency	0	0	22	0	0	0	0	0	0	0	0	22
Total SANDAG	\$2,225	\$11,493	\$3,951	\$460	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$18,539

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$2,225	\$11,493	\$3,951	\$460	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$18,539

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
FTA Section 5307	\$800	\$1,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,886
State												
83010001 STIP	1,118	882	0	0	0	0	0	0	0	0	0	2,000
83010001 2021 STIP	0	5,679	3,951	460	410	0	0	0	0	0	0	10,500
85160001 California Natural Resources Agency	0	2,934	0	0	0	0	0	0	0	0	0	2,934
Local												
91060001 NCTD	107	912	0	0	0	0	0	0	0	0	0	1,019
91040000 TDA	\$200	0	0	0	0	0	0	0	0	0	0	200
Total	\$2,225	\$11,493	\$3,951	\$460	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$18,539

Project Number: 1146500	Corridor Director: Bruce Smith
RTIP Number: SAN132	Project Manager: Angela Anderson
Project Name: Bridge 257.2 Replacement Project	PM Phone Number: (619) 699-6934

Project Scope	Site Location	Progress to Date												
The Bridge 257.2 replacement project is a state of good repair double track bridge replacement project, replacing the aging trestle double track ridge 257.2 with a new double track bridge at a higher elevation above the 100-year storm level, requiring additional track replacement on both sides to transition track profile.		Final environmental document and final design are complete. Project is ready for bid.												
Project Limits		Major Milestones												
From Milepost (MP) 256.6 to MP 258 on LOSSAN coastal rail corridor		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-16	Final Environmental Document	Oct-20	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jun-16													
Final Environmental Document	Oct-20													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$87	\$90	\$90	\$52	\$98	\$10	\$0	\$0	\$0	\$0	\$0	\$427
Environmental Document	0	80	70	0	0	0	0	0	0	0	0	150
Design	1,069	200	186	0	0	0	0	0	0	0	0	\$1,455
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	7	393	50	1,711	1,191	450	0	0	0	0	0	3,802
Construction Capital	37	0	284	1,604	3,851	851	0	0	0	0	0	6,627
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	0	2	0	0	0	0	0	0	22
Communications	0	0	22	0	2	0	0	0	0	0	0	24
Project Contingency	0	0	331	1,000	1,000	566	0	0	0	0	0	2,897
Total SANDAG	\$1,200	\$763	\$1,053	\$4,367	\$6,144	\$1,877	\$0	\$0	\$0	\$0	\$0	\$15,404

NCTD Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,200	\$763	\$1,053	\$4,367	\$6,144	\$1,877	\$0	\$0	\$0	\$0	\$0	\$15,404

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
72320001 FTA Section 5307 CA-90-Z207	\$673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673
72460001 FTA Section 5307 CA-2018-15	287	610	659	0	0	0	0	0	0	0	0	1,556
Local												
91040000 TDA	71	153	165	0	0	0	0	0	0	0	0	389
91060001 NCTD (STA-SB1)	169	0	0	0	0	0	0	0	0	0	0	169
91060001 NCTD (Y958/TDA)	0	0	229	0	0	0	0	0	0	0	0	229
Total	\$1,200	\$763	\$1,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,016

Note: The entire cost of this project is estimated to be \$15.4 million. Continued funding is subject to the annual capital programming process.

Project Number: 1146600	Corridor Director: Bruce Smith
RTIP Number: SAN115	Project Manager: Tim DeWitt
Project Name: San Onofre to Pulgas Double Track - Phase 2	PM Phone Number: (619) 699-1935

Project Scope	Site Location	Progress to Date												
Design and construction of approximately 1.6 miles of new second main track adjacent to existing track, build two new bridges, and new signal for the Los Angeles – San Diego – San Luis Obispo Rail Corridor, from Control Point (CP) Don to CP Pulgas.		Final design completed June 2020.												
Project Limits		Major Milestones												
Double track from CP Don at Mile Post (MP) 216.5 to CP Pulgas at MP 218.1 at Camp Pendleton and Signal work from intermediate signal at MP 214.1 to MP 220.1 at Camp Pendleton		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-21</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-22</td> </tr> <tr> <td>Open to Public</td> <td>May-24</td> </tr> <tr> <td>Construction Complete</td> <td>Nov-24</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-12	Ready to Advertise	Jul-21	Begin Construction	Jan-22	Open to Public	May-24	Construction Complete	Nov-24
Draft Environmental Document	N/A													
Final Environmental Document	Apr-12													
Ready to Advertise	Jul-21													
Begin Construction	Jan-22													
Open to Public	May-24													
Construction Complete	Nov-24													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$90	\$60	\$86	\$100	\$150	\$87	\$0	\$0	\$0	\$0	\$0	\$573
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	69	160	692	0	0	0	0	0	0	0	0	921
Right-of-Way Support	0	0	50	50	10	0	0	0	0	0	0	110
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	100	1,450	3,850	2,976	0	0	0	0	0	8,376
Construction Capital	0	0	1,000	10,000	8,650	4,866	0	0	0	0	0	24,516
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	10	10	10	10	0	0	0	0	0	40
Communications	0	0	10	10	10	10	0	0	0	0	0	40
Project Contingency	0	0	100	375	286	200	0	0	0	0	0	961
Total SANDAG	\$159	\$220	\$2,048	\$11,995	\$12,966	\$8,149	\$0	\$0	\$0	\$0	\$0	\$35,537

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$159	\$220	\$2,048	\$11,995	\$12,966	\$8,149	\$0	\$0	\$0	\$0	\$0	\$35,537

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
State												
83000001 STIP	\$159	\$220	\$798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177
82500005 SB1 - TCEP (PS&E)	0	0	567	0	0	0	0	0	0	0	0	567
82500005 SB1 - TCEP (Construction)	0	0	683	4,247	0	0	0	0	0	0	0	4,930
83000001 STIP IIP (Construction)	0	0	0	7,748	12,966	8,149	0	0	0	0	0	28,863
Total	\$159	\$220	\$2,048	\$11,995	\$12,966	\$8,149	\$0	\$0	\$0	\$0	\$0	\$35,537

Project Number: 1146701	Corridor Director: John Haggerty
RTIP Number: N/A	Project Manager: Greg Gastelum
Project Name: UCSD Mid-Coast Improvements – Pepper Canyon	PM Phone Number: (619) 699-7378

Project Scope	Site Location	Progress to Date
Betterments for utility and drainage improvements on the UC San Diego campus to support improvements to Pepper Canyon.		Completed utility and drainage preparatory work in Pepper Canyon. Coordinating remaining civil site improvements with Mid-Coast Pepper Canyon Station improvements.
Project Limits		Major Milestones
UC San Diego campus at Pepper Canyon		Draft Environmental Document N/A Final Environmental Document May-18 Ready to Advertise May-18 Begin Construction May-18 Open to Public Jul-21 Construction Complete Jan-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$30	\$13	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Environmental Document	6	4	0	0	0	0	0	0	0	0	0	10
Design	282	28	0	0	0	0	0	0	0	0	0	310
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	229	20	3	0	0	0	0	0	0	0	0	252
Construction Capital	2,329	71	10	0	0	0	0	0	0	0	0	2,410
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,876	\$136	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

OUTSIDE AGENCY Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$2,876	\$136	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91140001 UC San Diego	\$2,876	\$136	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030
Total	\$2,876	\$136	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030

Project Number: 1146702	Corridor Director: John Haggerty
RTIP Number: N/A	Project Manager: Greg Gastelum
Project Name: UCSD Mid-Coast Improvements – Voigt	PM Phone Number: (619) 699-7378

Project Scope	Site Location	Progress to Date
UCSD funded utility, bridge, and intersection improvements along Voigt Drive.		Completing utility work along Voigt Drive, initiated construction of Voigt Bridge modifications. Construction is 85% complete.
Project Limits		Major Milestones
East campus along Voigt Drive		Draft Environmental Document N/A Final Environmental Document May-18 Ready to Advertise Jan-19 Begin Construction Oct-19 Open to Public Nov-21 Construction Complete Jan-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$6	\$300	\$214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	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	4	3	0	0	0	0	0	0	0	0	8
Construction Capital	0	11,792	3,080	0	0	0	0	0	0	0	0	14,872
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7	\$12,096	\$3,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$12,096	\$3,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91140001 UC San Diego	\$7	\$12,096	\$3,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400
Total	\$7	\$12,096	\$3,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400

Project Number: 1146703		Corridor Director: John Haggerty	
RTIP Number: N/A		Project Manager: Greg Gastelum	
Project Name: UCSD Mid-Coast Improvements – Lyman Roundabout		PM Phone Number: (619) 699-7378	
Project Scope	Site Location	Progress to Date	
UCSD funded street improvements including a bus turnaround along Lyman Lane and a roundabout at Voigt Drive.		Completed construction on utility relocation work and advancing street improvements.	
Project Limits		Major Milestones	
UCSD West Campus on Lyman Lane from 6th Lane to the intersection of Lyman Lane and Voigt Drive	Draft Environmental Document		NA
	Final Environmental Document		Apr-20
	Ready to Advertise		Apr-20
	Begin Construction		Jun-20
	Open to Public		Nov-21
	Construction Complete		Jan-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$63	\$160	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	599	360	41	0	0	0	0	0	0	0	0	1,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	93	850	157	0	0	0	0	0	0	0	0	1,100
Construction Capital	0	10,471	729	0	0	0	0	0	0	0	0	11,200
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	227	0	0	0	0	0	0	0	0	0	227
Total SANDAG	\$755	\$12,068	\$977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$755	\$12,068	\$977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91140001 UC San Diego	\$755	\$12,068	\$977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800
Total	\$755	\$12,068	\$977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800

Project Number: 1146800	Corridor Director: Chip Finch
RTIP Number: N/A	Project Manager: Dale Neuzil
Project Name: Centralized Train Control (CTC) Technology Refresh	PM Phone Number: (619) 595-5373

Project Scope	Site Location	Progress to Date
Upgrade hardware and software at the Operations Centralized Train Control (CTC) back office system for the Metropolitan Transit System (MTS). These upgrades will prepare CTC for the Mid-Coast Trolley extension.		The CTC system is operational and monitoring all lines of the MTS Trolley system. SANDAG is finalizing the implementation of Phase IV of the capital improvements, which will provide interfaces to new and existing traction power substations along all Trolley lines.
Project Limits		Major Milestones
MTS - Trolley System		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise May-18 Begin Construction Aug-18 Open to Public Apr-21 Construction Complete Aug-21

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$93	\$6	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	857	325	259	0	0	0	0	0	0	0	0	1,441
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	8	0	2	0	0	0	0	0	0	0	0	10
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	150	0	0	0	0	0	0	0	0	150
Total SANDAG	\$958	\$331	\$413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$958	\$331	\$413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91200001 MTS	958	331	413	0	0	0	0	0	0	0	0	1,702
Total	\$958	\$331	\$413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702

Project Number: 1146900	Corridor Director: Bruce Smith
RTIP Number: ENC46	Project Manager: Alexandra DeVaux
Project Name: El Portal Undercrossing	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Complete final design and construct pedestrian undercrossing underneath the existing NCTD operated railroad. The undercrossing will connect Highway 101 to Vulcan Ave, within the City of Encinitas and is located east of El Portal Street.		Project has been environmentally cleared and designed to the 95% level by the City of Encinitas. Permitting is complete and the construction contract has been awarded. Construction is 20% complete.												
Project Limits		Major Milestones												
MP 237.1 on the LOSSAN Rail Corridor		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-20</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-20</td> </tr> <tr> <td>Open to Public</td> <td>Apr-22</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-22</td> </tr> </table>	Draft Environmental Document	Mar-09	Final Environmental Document	May-09	Ready to Advertise	Mar-20	Begin Construction	Oct-20	Open to Public	Apr-22	Construction Complete	Oct-22
Draft Environmental Document	Mar-09													
Final Environmental Document	May-09													
Ready to Advertise	Mar-20													
Begin Construction	Oct-20													
Open to Public	Apr-22													
Construction Complete	Oct-22													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$135	\$241	\$154	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	196	109	0	0	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	65	2,317	1,171	0	0	0	0	0	0	0	0	3,553
Construction Capital	0	4,574	2,790	0	0	0	0	0	0	0	0	7,364
Vehicles	0	0	0	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	104	154	0	0	0	0	0	0	0	0	262
Project Contingency	0	0	31	0	0	0	0	0	0	0	0	31
Total SANDAG	\$400	\$7,345	\$4,300	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$400	\$7,345	\$4,300	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74030003 ATP - FHWA	\$0	\$0	\$3,747	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,802
Local												
91030151 City of Encinitas	400	7,345	553	0	0	0	0	0	0	0	0	8,298
Total	\$400	\$7,345	\$4,300	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100

Project Number: 1147100	Corridor Director: Bruce Smith
RTIP Number: SAN261	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs V	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Complete environmental document, design, and construct improvements to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles, lagging and tiebacks to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, bluff toe protection, bluff face protection, and repair of localized areas of erosion.		Environmental and preliminary engineering are complete, Design is 50% complete.												
Project Limits City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road		Major Milestones												
		<table border="1"> <tr><td>Draft Environmental Document</td><td>Jan-21</td></tr> <tr><td>Final Environmental Document</td><td>Jun-21</td></tr> <tr><td>Ready to Advertise</td><td>Aug-22</td></tr> <tr><td>Begin Construction</td><td>Jan-23</td></tr> <tr><td>Open to Public</td><td>Jan-26</td></tr> <tr><td>Construction Complete</td><td>Aug-26</td></tr> </table>	Draft Environmental Document	Jan-21	Final Environmental Document	Jun-21	Ready to Advertise	Aug-22	Begin Construction	Jan-23	Open to Public	Jan-26	Construction Complete	Aug-26
Draft Environmental Document	Jan-21													
Final Environmental Document	Jun-21													
Ready to Advertise	Aug-22													
Begin Construction	Jan-23													
Open to Public	Jan-26													
Construction Complete	Aug-26													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$300	\$300	\$300	\$300	\$325	\$250	\$50	\$0	\$0	\$0	\$1,825
Environmental Document	0	750	750	0	0	0	0	0	0	0	0	1,500
Design	0	0	4,000	500	0	0	0	0	0	0	0	\$4,500
Right-of-Way Support	0	0	100	100	100	0	0	0	0	0	0	300
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	2,300	4,000	4,000	2,000	0	0	0	0	12,300
Construction Capital	0	0	0	6,000	15,000	15,000	5,000	0	0	0	0	41,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	50	50	50	50	0	0	0	0	0	200
Communications	0	50	100	125	125	125	50	0	0	0	0	575
Project Contingency	0	250	500	500	500	500	500	246	0	0	0	2,996
Total SANDAG	\$0	\$1,350	\$5,800	\$9,875	\$20,075	\$20,000	\$7,800	\$296	\$0	\$0	\$0	\$65,196

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$1,350	\$5,800	\$9,875	\$20,075	\$20,000	\$7,800	\$296	\$0	\$0	\$0	\$65,196

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
75460002 FRA State of Good Repair	\$0	\$0	\$0	\$548	\$3,011	\$3,000	\$4,645	\$296	\$0	\$0	\$0	\$11,500
72320001 FTA Section 5307 CA-90-2207	0	0	320	0	0	0	0	0	0	0	0	320
State												
85170001 Cap & Trade - TIRCP	0	130	3,644	0	0	0	0	0	0	0	0	3,774
85170001 Cap & Trade - TIRCP	0	0	0	1,126	0	0	0	0	0	0	0	1,126
85160001 California Natural Resources Agency	0	1,220	1,756	97	0	0	0	0	0	0	0	3,073
82500005 SB1 - TCEP - State	0	0	0	5,000	0	0	0	0	0	0	0	5,000
82500006 SB1 - TCEP - Regional	0	0	0	2,556	14,053	14,000	591	0	0	0	0	31,200
Local												
91060001 NCTD (STA-SB1)	0	0	80	0	0	0	0	0	0	0	0	80
91060001 NCTD (FRA Match)	0	0	0	548	3,011	3,000	2,564	0	0	0	0	9,123
Total	\$0	\$1,350	\$5,800	\$9,875	\$20,075	\$20,000	\$7,800	\$296	\$0	\$0	\$0	\$65,196

Project Number: 1147200	Corridor Director: John Haggerty
RTIP Number: N/A	Project Manager: John Dorow
Project Name: Old Town Transit Center West Improvements	PM Phone Number: (619) 699-1915

Project Scope	Site Location	Progress to Date												
Improvements to Old Town Transit Center including utility relocation, concrete sidewalk improvements, street asphalt improvements, traffic striping, turning lane modifications for enhanced bus access into the parking lot, and constructing additional bus bays for increased bus capacity.		Design is complete. Began construction April 2020 with anticipated completion July 2021.												
Project Limits		Major Milestones												
Old Town Transit Center West between Taylor Street and Pacific Highway		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-20</td> </tr> <tr> <td>Open to Public</td> <td>Jul-21</td> </tr> <tr> <td>Construction Complete</td> <td>Jul-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	Apr-20	Open to Public	Jul-21	Construction Complete	Jul-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	Apr-20													
Open to Public	Jul-21													
Construction Complete	Jul-21													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$19	\$40	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Environmental Document	15	20	15	0	0	0	0	0	0	0	0	50
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	34	400	116	0	0	0	0	0	0	0	0	550
Construction Capital	0	4,000	561	0	0	0	0	0	0	0	0	4,561
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	150	111	0	0	0	0	0	0	0	0	261
Total SANDAG	\$68	\$4,610	\$814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492

Outside Agency Expenditure Plan (\$000)

BUDGET PHASE	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$68	\$4,610	\$814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91200001 MTS	\$68	\$4,610	\$814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492
TOTAL:	\$68	\$4,610	\$814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492

Project Number: 1147300	Corridor Director: Bruce Smith
RTIP Number: N/A	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs Emergency Repairs	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Emergency repairs to stabilize bluffs and improve trackside drainage.		Emergency stabilization efforts complete. Trackside drainage improvements are in design phase.												
Project Limits		Major Milestones												
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road		<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>Dec-19</td> </tr> <tr> <td>Open to Public</td> <td>Dec-20</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	TBD	Begin Construction	Dec-19	Open to Public	Dec-20	Construction Complete	Feb-20
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	TBD													
Begin Construction	Dec-19													
Open to Public	Dec-20													
Construction Complete	Feb-20													

SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$52	\$25	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87
Environmental Document	0	6	0	0	0	0	0	0	0	0	0	6
Design	36	50	14	0	0	0	0	0	0	0	0	100
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	172	10	0	0	0	0	0	0	0	0	0	182
Vehicles	0	0	0	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	625	0	0	0	0	0	0	0	0	625
Total SANDAG	\$260	\$91	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$260	\$91	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
91060001 NCTD	\$260	\$91	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Total	\$260	\$91	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Number: 1147400		Corridor Director: Bill Parris	
RTIP Number: N/A		Project Manager: Bill Parris	
Project Name: Content Management		M Phone Number: (619) 699-1953	
Project Scope	Site Location	Progress to Date	
Implement an enterprise wide document management system and legal eDiscovery system that connects all existing and future information systems so information can be stored and retrieved in a secure manner while allowing all content to be discoverable.		Requirements gathering process has begun. Implemented Legal Matter Management software to manage general counsel content.	
Project Limits		Major Milestones	
Regionwide		Ready to Advertise	Jul-21
	Begin Implementation	Nov-21	
	System Go Live	Dec-22	
	Implementation Complete	Jul-23	

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$66	\$213	\$229	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$518
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	0	133	602	485	0	0	0	0	0	0	0	1,220
Professional Services	0	0	300	300	0	0	0	0	0	0	0	600
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	5	50	0	0	0	0	0	0	0	55
Total SANDAG	\$0	\$199	\$1,120	\$1,064	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$199	\$1,120	\$1,064	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
LOCAL:												
91000100 TransNet/FasTrak @ Swap	\$0	\$199	\$1,120	\$1,064	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393
TOTAL:	\$0	\$199	\$1,120	\$1,064	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$2,393

Project Number: 1147600	Corridor Director: Bruce Smith
RTIP Number: TBD	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs VI	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Complete environmental document to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles, lagging and tiebacks to maintain the stability of the trackbed, bluff toe stabilization, drainage improvements, minor grading, erosion control, and repair of localized areas of erosion.		Preliminary Design and Environmental Clearance phase underway and 10% complete.												
Project Limits		Major Milestones												
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Dec-22</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-24</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	Dec-22	Final Environmental Document	Jan-24	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Dec-22													
Final Environmental Document	Jan-24													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$50	\$100	\$100	\$100	\$200	\$200	\$150	\$20	\$0	\$0	\$920
Environmental Document	0	150	1,030	1,030	0	0	0	0	0	0	0	2,210
Design	0	0	0	1,000	1,000	0	0	0	0	0	0	\$2,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	250	1,750	1,750	250	0	0	0	4,000
Construction Capital	0	0	0	0	0	11,000	11,000	500	0	0	0	22,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	50	50	0	0	0	0	0	0	0	100
Communications	0	25	50	50	75	100	100	0	0	0	0	400
Project Contingency	0	45	75	75	75	300	400	350	50	0	0	1,370
Total SANDAG	\$0	\$270	\$1,305	\$2,305	\$1,500	\$13,350	\$13,450	\$1,250	\$70	\$0	\$0	\$33,500

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$270	\$1,305	\$2,305	\$1,500	\$13,350	\$13,450	\$1,250	\$70	\$0	\$0	\$33,500

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP* (FTA Transfer)	\$0	\$270	\$1,305	\$1,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
74100001 RSTP* (FTA Transfer)	0	0	0	880	1,500	4,620	0	0	0	0	0	7,000
Local												
91060001 NCTD	0	0	0	0	0	8,730	1,270	0	0	0	0	10,000
Total	\$0	\$270	\$1,305	\$2,305	\$1,500	\$13,350	\$1,270	\$0	\$0	\$0	\$0	\$20,000

* Matched with Toll Credits

Note: The entire cost of this project is estimated to be \$33.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1147700	Corridor Director: Antoinette Meier
RTIP Number: SAN263/SAN54	Project Manager: Alex Estrella
Project Name: Next Operating System (Next OS) Implementation - Phase 1	PM Phone Number: 619-699-1928

Project Scope	Site Location	Progress to Date							
Implementation of Next OS including mobility hub traveler information and trip planning kiosks, smart intersections, connected vehicle technologies, and a smart border congestion management system to improve travel from South Bay communities to the region's employment centers.		New Project							
Project Limits		Major Milestones							
San Ysidro, Chula Vista, National City, the Port of San Diego, as well as proposed improvements to transit services that connect the border region to these communities	<table border="1"> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Implementation</td> <td>Dec-22</td> </tr> <tr> <td>Go Live</td> <td>Dec-24</td> </tr> <tr> <td>Implementation Complete</td> <td>Jun-25</td> </tr> </table>	Ready to Advertise	N/A	Begin Implementation	Dec-22	Go Live	Dec-24	Implementation Complete	Jun-25
Ready to Advertise	N/A								
Begin Implementation	Dec-22								
Go Live	Dec-24								
Implementation Complete	Jun-25								

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$230	\$310	\$206	\$115	\$0	\$0	\$0	\$0	\$0	\$861
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	1,662	2,047	1,226	408	0	0	0	0	0	5,343
IT HW/Equip Purchase	0	0	0	3,440	0	0	0	0	0	0	0	3,440
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$1,892	\$5,797	\$1,432	\$523	\$0	\$0	\$0	\$0	\$0	\$9,644

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$0	\$1,892	\$5,797	\$1,432	\$523	\$0	\$0	\$0	\$0	\$0	\$9,644

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74070001 FHWA ATCMTD	\$0	\$0	\$1,743	\$5,716	\$1,351	\$488	\$0	\$0	\$0	\$0	\$0	\$9,298
Local												
91000100 TransNet-MC	\$0	\$0	\$149	\$81	\$81	\$35	\$0	\$0	\$0	\$0	\$0	\$346
Total	\$0	\$0	\$1,892	\$5,797	\$1,432	\$523	\$0	\$0	\$0	\$0	\$0	\$9,644

Note: Match Contribution for FY 23-24 from in-kind project expenses from CIP #1201101 (OME POE) totaling \$17,871,836
 Additional In-kind Match contribution of \$600,000 from private industry partners

Project Number: 1149000		Corridor Director: Coleen Clementson	
RTIP Number: SAN258		Project Manager: Sharon Humphreys	
Project Name: Central Mobility Hub		PM Phone Number: (619) 595-5350	
Project Scope	Site Location	Progress to Date	
Conduct alternatives analysis, preliminary engineering, and environmental analysis for Central Mobility Hub and Airport Connection.		Secured program management consultant and P3 advisory team. Secured environmental clearance and preliminary engineering consultant. Environmental study to begin in 2021.	
Project Limits		Major Milestones	
From I-8 to the San Diego Airport and 12th and Imperial Trolley Center	Draft Environmental Document		Dec-22
	Final Environmental Document		Aug-23
	Ready to Advertise		N/A
	Begin Construction		N/A
	Open to Public		N/A
	Construction Complete		N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$757	\$1,364	\$2,404	\$1,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,727
Environmental Document	\$3,497	19,364	5,122	50,658	0	0	0	0	0	0	0	78,641
Design	\$0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	\$0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	\$0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	\$0	0	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	\$337	1,653	1,100	200	0	0	0	0	0	0	0	3,290
Communications	\$28	268	380	160	0	0	0	0	0	0	0	836
Project Contingency	\$0	1,476	0	3,061	0	0	0	0	0	0	0	4,537
Total SANDAG	\$4,619	\$24,125	\$9,006	\$55,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,031

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250

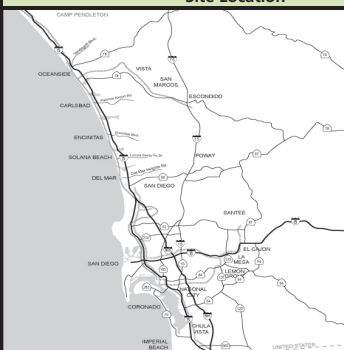
Total SANDAG & Caltrans	\$4,619	\$26,375	\$9,006	\$55,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,281
TransNet Pass-Through	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP*	\$0	\$0	\$3,915	\$5,800	\$5,850	\$0	\$0	\$0	\$0	\$0	\$0	\$15,565
72500001 FTA Section 5307	0	3,000	0	0	0	0	0	0	0	0	0	3,000
72100001 CMAQ*	0	0	0	8,500	10,900	0	0	0	0	0	0	19,400
Local												
91000100 TransNet-MC AC	2,669	23,290	5,091	(14,300)	(16,750)	0	0	0	0	0	0	0
91000100 TransNet-MC	1,950	85	0	0	0	0	0	0	0	0	0	2,035
Total	\$4,619	\$26,375	\$9,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

* Matched with Toll Credits

Note: The entire cost of this project is estimated to be \$95.2 million. Continued funding is subject to the annual capital programming process.

Project Number: 1400000		Corridor Director: Bill Parris	
RTIP Number: N/A		Project Manager: Jiqin Zeng	
Project Name: Regional Tolling Back Office System		PM Phone Number: (619) 710-4046	
Project Scope	Site Location	Progress to Date	
This project will deliver a Regional Tolling Back Office System and combine the existing tolling system from I-15 and SR 125, as well as create a system that will support future roadways that will have a tolling option.		Regional tolling back office system Phase I went live November 2020. FY 2022 work includes further development of the Phase II features and the completion of the remaining system testing to achieve system acceptance.	
Project Limits		Major Milestones	
Regionwide		Ready to Advertise	Apr-16
		Begin Implementation	Mar-17
		System Go Live	Nov-20
		Implementation Complete	Jan-22

SANDAG Expenditure Plan (\$000)

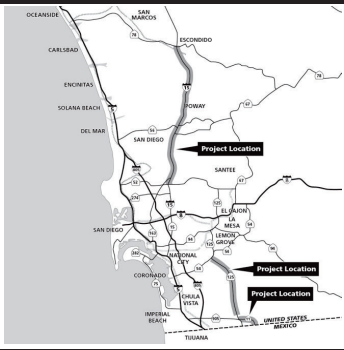
Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$1,196	\$362	\$262	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,056	0	1	0	0	0	0	0	0	0	0	1,057
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,070	780	919	0	0	0	0	0	0	0	0	3,769
Construction Capital (IT)	3,356	0	0	0	0	0	0	0	0	0	0	3,356
Information Technology	2	2,647	2,311	0	0	0	0	0	0	0	0	4,960
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	993	0	0	0	0	0	0	0	0	993
Total SANDAG	\$7,680	\$3,789	\$4,486	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$7,680	\$3,789	\$4,486	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
92140001 I-15 FasTrak® Revenue	\$2,765	\$1,364	\$1,615	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,798
93140001 SR 125 Toll Revenues	4,915	2,425	2,871	96	0	0	0	0	0	0	0	10,307
Total	\$7,680	\$3,789	\$4,486	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,105

Project Number: 1400402		Corridor Director: Bill Parris	
RTIP Number: N/A		Project Manager: Brad Jinks	
Project Name: Roadway Toll Collection System		PM Phone Number: (619) 710-4061	
Project Scope	Site Location	Progress to Date	
This project will deliver updated tolling roadway equipment and systems for the SR 125 and I-15 freeways, and includes an option for SR 11. The following equipment and systems are included: toll tag readers, antennae, and all necessary systems to process toll transactions.		The Roadway System Project awarded a contract to a contractor for the replacement of SANDAG's two existing roadway tolling facilities along the I-15 Express Lanes and SR 125. The system is currently in the testing phase. Installation planned for 2021.	
Project Limits		Major Milestones	
SR 125 between Otay Mesa Road and SR 54, I-15 between SR 78 and SR 52, SR 11		Ready to Advertise	May-17
		Begin Implementation	Dec-17
		System Go Live	Dec-21
		Implementation Complete	Nov-22

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$641	\$200	\$390	\$636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,867
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	873	14	0	0	0	0	0	0	0	0	0	887
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	351	390	775	441	0	0	0	0	0	0	0	1,957
Construction Capital (IT)	6,122	13,465	1,959	12,599	0	0	0	0	0	0	0	34,145
Information Technology	0	2,360	6,126	600	0	0	0	0	0	0	0	9,086
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	145	105	600	0	0	0	0	0	0	0	850
Total SANDAG	\$7,987	\$16,574	\$9,355	\$14,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,792

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$7,987	\$16,574	\$9,355	\$14,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,792

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
92140001 I-15 FasTrak® Revenues	\$3,202	\$7,476	\$4,625	\$3,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,377
93140001 SR 125 Toll Revenues	4,785	9,098	4,730	4,202	0	0	0	0	0	0	0	22,815
Total	\$7,987	\$16,574	\$9,355	\$7,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,192

Note: The entire cost of this project is estimated to be \$48.8 million. Funding for the SR 11 portion of this work is subject to the annual capital programming process.

Project Number: 1400405	Corridor Director: Karen Jewel
RTIP Number: N/A	Project Manager: Ramon Martinez
Project Name: SR 125 Ramps Overlay	PM Phone Number: (619) 688-2516

Project Scope	Site Location	Progress to Date												
The project will complete pavement preservation on the SR 125 ramps and update American with Disabilities Act curb ramps.		Construction is complete. Close out is in process.												
Project Limits		Major Milestones												
SR 125 between Birch Road and San Miguel Creek Bridge		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-20</td> </tr> <tr> <td>Begin Construction</td> <td>May-20</td> </tr> <tr> <td>Open to Public</td> <td>Feb-21</td> </tr> <tr> <td>Construction Complete</td> <td>Feb-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-20	Begin Construction	May-20	Open to Public	Feb-21	Construction Complete	Feb-23
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Mar-20													
Begin Construction	May-20													
Open to Public	Feb-21													
Construction Complete	Feb-23													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	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 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,681	28	0	0	0	0	0	0	0	0	0	1,709
Right-of-Way Support	0	0	0	0	0	0	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	1,559	200	30	0	0	0	0	0	0	0	1,800
Construction Capital	0	5,000	225	25	0	0	0	0	0	0	0	5,250
Total Caltrans	\$1,692	\$6,587	\$425	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,759
Total SANDAG & Caltrans	\$1,692	\$6,587	\$425	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,759
SR 125 Pass-Through	\$2,002	\$6,277	\$425	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,759

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
93140001 SR 125 Toll Revenues	\$1,692	\$6,587	\$425	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,759
Total	\$1,692	\$6,587	\$425	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,759

Chapter 9.5

Minor Capital Projects

Projects described in this section include capital improvement and replacement projects of less than \$1 million.

FY 2022 Minor Capital Projects

Project No.	Project Title	Budget (\$000s)
1128400	Document Control Development and implementation of a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.	\$300
1131400	Light Rail Vehicle (LRV) Procurement Support LRV procurement support services for the procurement of nine new Metropolitan Transit System light rail vehicles. Services include: (a) project management assistance; (b) design review and vehicle manufacturing first article inspection services; and (c) perform and prepare post-delivery Buy America audit of rolling stock.	\$150
1131500	Fiber Optic Information Network Gap Closures The Fiber Optic Information Network Gap Closure Project will close the remaining gaps in Escondido and Oceanside. When completed, the North County fiber optic ring will extend from Downtown San Diego to Oceanside over to Escondido and back to Downtown San Diego. This project will allow highways, managed lanes, railroad and bus transit control centers to view transportation corridors through a high bandwidth video surveillance system and to communicate with passengers and drivers over variable message signs and Public Address systems.	\$808
1131800	Beech and Middletown Double Crossover CTC Integration Upgrade manual switches to power operated switches at the existing double crossover between Beech Street and Ash Street and realign the mainline track south of Sassafras Street and Middletown Station, with a new double crossover near Middletown station. This will extend the CTC signaling system from Cedar Street to Santa Fe Depot.	\$370
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 Replacement of three timber spans on the North Green Beach Bridge.	\$478
1147000	Byer Blvd. Slope and Drainage Slope and drainage improvements at the San Ysidro Yard along Beyer Blvd.	\$590
1147500	Division 6 Bus Maintenance Facility Title VI analysis and environmental reviews to be conducted for new transit facility in compliance with state and federal law for MTS property acquisition.	\$265
Total Minor Capital Projects		\$3,680

Chapter 9.6

Projects Pending Closeout

Projects described in this section include capital projects that are open to the public and are substantially complete.

FY 2022 Projects Pending Closeout

Project No.	Project Title	Budget (\$000s)
1041502	SuperLoop New <i>SuperLoop Rapid</i> service, traffic signal priority measures, new signalized intersections, street modifications, new <i>SuperLoop Rapid</i> vehicles, and new enhanced transit stops.	\$35,187
1049600	East County Bus Maintenance Facility Construct operations and maintenance facility for up to 120 vehicles used by Metropolitan Transit System bus contractors. Construction is complete and project is in closeout phase.	\$45,625
1128100	Mainline Drainage Develop, design, and construct drainage improvements and slope improvements to prevent track washouts and fouled ballast.	\$6,394
1143700	Bayshore Bikeway: Segments 4 & 5 Construct 2.8 miles of new bike path with project design and construction separated into two phases consisting of Segment 4 from 32nd Street in San Diego to Vesta Street and Segment 5 from Vesta Street to National City Marina. Project is open to the public.	\$6,392
1144000	Substation Supervisory Control and Data Acquisition (SCADA) Retrofit existing substations to provide for remote monitoring and operation of traction power substations.	\$4,998
1145000	Los Penasquitos Bridge Replacement This project will replace four aging timber trestle railway bridges.	\$45,804
1200501	I-5 North Coast: 4 Express Lanes Final environmental document and Public Works Plan for four managed lanes including direct access ramps at various locations.	\$74,786
1200503	I-5/SR 56 Interchange Final environmental document for west-to-north and south-to-east general purpose connectors including auxiliary lanes on SR 56 from El Camino Real to Carmel Country Road.	\$12,513
1200508	I-5/Gilman Drive Bridge Construct new overcrossing over I-5 between Gilman Drive and Medical Center Drive between La Jolla Village Drive and the Voigt Drive overcrossing.	\$25,007
1201501	I-15 Express Lanes South Segment Construct four express lanes with moveable median barrier along I-15 from SR 163 to SR 56.	\$330,987
1201504	I-15 FasTrak® Deploy electronic tolling equipment, operating system, and construct toll operations office and customer service center.	\$27,260
1201507	SR 15 BRT: Mid-City Centerline Stations Construct two bus rapid transit (BRT) stations in the median of SR 15. Portions of the BRT station at El Cajon Boulevard will be constructed by the Mid-City <i>Rapid</i> Bus project (1240001).	\$63,614

Project No.	Project Title	Budget (\$000s)
1201509	Downtown BRT Stations New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard along Broadway.	\$20,844
1205203	SR 52 Extension Construct four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street on SR 52 from SR 125 to SR 67.	\$460,509
1210040	Orange and Blue Line Traction Power Substations Install 17 new traction power substations; site improvements at stations and substations and network improvements. Blue Line: from America Plaza to San Ysidro, Orange Line: from Santa Fe Depot to Grossmont	\$29,939
1223014	SR 15 Commuter Bike Facility Construct one mile of new bike path. Along east side of SR 15 from Camino Del Rio South to Adams Avenue.	\$15,639
1239805	Poinsettia Station Improvements Construct a new grade-separated pedestrian crossing, install new platform, fence, reconfigure tracks, and signals and track improvements. On coastal rail corridor at Poinsettia Station.	\$35,881
1239806	San Elijo Lagoon Double Track Install 1.5 miles of new double track, replace Bridge 240.4, reconfigure Control Point Cardiff with double crossovers, install new signals and drainage structures.	\$77,862
1239807	Sorrento Valley Double Track Convert 1.1 miles of single-track to double-track, raise tracks, construct one new bridge and replace one bridge with a culvert, expand parking lot at Sorrento Valley Station, and install new signals.	\$32,813
1239810	Carlsbad Village Double Track 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.	\$2,758
1239815	San Diego River Bridge Construct 0.9 miles of double-track and a new bridge. On coastal rail corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1.	\$92,204
1239817	Chesterfield Drive Crossing Improvements Construct at-grade crossing improvements for bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive.	\$7,115
1239819	Carlsbad Village Double Track Trench Preliminary engineering for a future railroad trench in the City of Carlsbad.	\$383

Project No.	Project Title	Budget (\$000s)
1240001	Mid-City <i>Rapid</i> Bus	\$44,526
	Provide new Rapid Bus service including: consolidated transit stops, SR 15 transit plaza and Mid-City Centerline, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improve waiting areas, real-time next-bus arrival signs, service frequency upgrade to every 10 minutes in the peak period, and every 15 minutes off-peak. Additional improvements include adding Traffic Signal Priority (TSP) along Park Boulevard.	
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	\$95,575
	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.	
1280510	I-805 South: 2HOV and Direct Access Ramp	\$183,282
	Construct two High Occupancy Vehicle lanes between Palomar Street and SR 94, north-facing Direct Access Ramps (DAR) and transit station at Palomar Street, and general purpose lanes between Plaza Boulevard and SR 54.	
1280516	I-805 North Auxiliary Lanes	\$4,242
	Design of one northbound and one southbound auxiliary lane at Governor Drive along I-805 from SR 52 to Nobel Drive.	
1390501	SR 905: I-805 to Britannia Boulevard	\$85,774
	Construct a six-lane freeway on new alignment from I-805 to Britannia Boulevard.	
Total Projects Pending Closeout		\$1,867,913

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 2022 Projects Completed Through A Major Milestone

Project No.	Project Title	Funded to Date (\$000s)	Budget Year
1280512	I-805 Imperial BRT Station Project Study Report for an 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 SR 15 for northbound-to-northbound and southbound-to-southbound HOV/ <i>Rapid</i> traffic is complete. Needs additional funds for right-of-way in order to advertise for construction.	\$17,926	FY 2016
1207801	SR 78 HOV/Managed Lanes Project Study Report for HOV/Managed Lanes in the median of 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 I-15 for northbound-to-westbound and eastbound-to-southbound traffic completed.	\$817	FY 2016

Chapter 9.8 Future Projects

Projects described in this section include Board approved Complete Corridor projects with funding beginning in FY 2023 and beyond.

FY 2022 Future Projects

Project No.	Project Title	Budget (\$000s)
1200514	I-5 HOV Conversion to Express Lanes Design and construction to convert HOV lanes to Express lanes from the I-5/805 merge to SR 78.	\$33,200
1200515	I-5/I-805 HOV Conversion to Express Lanes Corridor study and preliminary engineering for the conversion of existing HOV lanes to Express Lanes along the I-5 and I-805 corridors.	\$1,800
1201519	I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd Environmental and design for two transit lanes and a south facing Direct Access Ramp (DAR) at Clairemont Mesa Blvd.	\$12,000
1207803	SR 78/I-5 Express Lanes Connector Final environmental document and preliminary engineering for High Occupancy Vehicle/Managed Lanes direct connectors at SR 78 and I-5.	\$16,118
1223200	Pacific Coast Highway/Central Mobility Bikeway Construct bikeway along Pacific Coast Highway adjacent to future Central Mobility Hub.	\$17,000
1280517	I-805 HOV Conversion to Express Lanes Design and construction to convert HOV lanes to Express Lanes from SR 52 to the I-5/805 merge.	\$35,000
1280519	I-805 Transit Priority Lanes (SR 15 to SR 52) Add two transit priority lanes between SR-15 and SR-52 and restripe viaduct.	\$30,000
1280520	I-805/SR 94/SR 15 Transit Connection Design and right-of-way for two High-Occupancy Vehicle (HOV) lanes and transit connectors between I-805 and SR 15 for northbound to northbound and southbound to southbound HOV and <i>Rapid</i> connection.	\$16,000
1600001	CMCP - Airport to Airport Connection Regional Comprehensive Multimodal Corridor Plan (CMCP) for initial assessment and planning of corridor specific CMCPs.	\$1,000
Total Future Projects		\$162,118

Chapter 9.9 Comprehensive Multimodal Corridor Plan

Projects described in this section include projects related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

Project Number: 1600101	Corridor Director: Rachel Kennedy
RTIP Number: SAN269 (Part of V20)	Project Manager: Rachel Kennedy
Project Name: CMCP - Regional CMCP Development	PM Phone Number: (619) 699-1929

Project Scope	Site Location	Progress to Date
Planning and oversight of corridor-specific Regional Comprehensive Multimodal Corridor Plans (CMCP).		Initial assessment and planning began in spring 2020.
Project Limits		Major Milestones
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$133	\$216	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$133	\$216	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$133	\$216	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Local												
91000100 TransNet-MC	\$133	\$216	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Total	\$133	\$216	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Number: 1600501	Corridor Director: Rachel Kennedy
RTIP Number: SAN253 (Part of V20)	Project Manager: Sharon Humphreys
Project Name: Central Mobility Hub - Notice of Preparation/P3 Procurement	PM Phone Number: (619) 595-5350

Project Scope	Site Location	Progress to Date												
Notice of Preparation, preliminary project alternatives development, and Public-Private Partnership (P3) procurement for Central Mobility Hub (CMH), Automated People Mover, roadway/freeway modifications, and supportive multi-use development.		Developed refined Automated People Mover conceptual alignment and completed analysis of P3 procurement options for CMH.												
Project Limits		Major Milestones												
Area bound by Rosecrans Street, I-5, Grape Street, and Harbor Drive		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$579	\$720	\$12	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,811
Environmental Document	1,189	630	50	500	0	0	0	0	0	0	0	2,369
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	134	836	100	500	0	0	0	0	0	0	0	1,570
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	162	0	0	0	0	0	0	0	162
Total SANDAG	\$1,902	\$2,186	\$162	\$1,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,912

Caltrans Expenditure Plan (\$000)

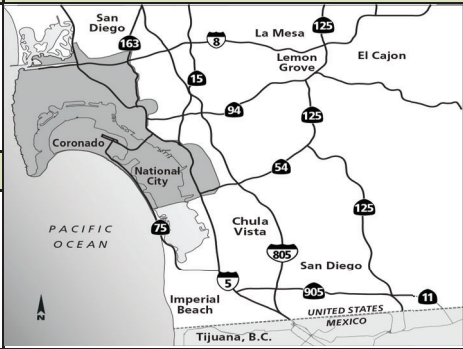
Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$1,902	\$2,186	\$162	\$1,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,912
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Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$1,742	\$1,851	\$157	\$1,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,412
Local												
91000100 TransNet-MC	160	335	5	0	0	0	0	0	0	0	0	500
Total	\$1,902	\$2,186	\$162	\$1,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,912

Project Number: 1600503	Corridor Director: Rachel Kennedy
RTIP Number: SAN253 (Part of V20)	Project Manager: April Petonak
Project Name: CMCP - Central Mobility Hub: Military Installation Resilience	PM Phone Number: (619) 699-7322

Project Scope	Site Location	Progress to Date												
The project aims to assess vulnerabilities such as sea-level rise, wildfires, supporting land uses and their potential impacts on mission readiness to support work underway on the Central Mobility Hub in the San Diego region. This work effort is supporting the Comprehensive Multimodal Corridor Plan (CMCP) for Central Mobility Connections (CIP No. 1600502) and will be incorporated into regional and military installation planning efforts.		Studies are 90% complete.												
Project Limits		Major Milestones												
Central Mobility Hub/I-5/Coronado Connection & Downtown Connections to Naval Bases Coronado, Point Loma and San Diego		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$260	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	262	50	0	0	0	0	0	0	0	0	312
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	168	0	0	0	0	0	0	0	0	0	168
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$690	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100


Total SANDAG & Caltrans	\$0	\$790	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880
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OEA Grant Pass-Through	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
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Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74600001 Office of Economic Adjustment	\$0	\$711	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$792
Local												
91000100 TransNet-MC	0	79	9	0	0	0	0	0	0	0	0	88
Total	\$0	\$790	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880

Project Number: 1600504	Corridor Director: Rachel Kennedy
RTIP Number: SAN253 (Part of V20)	Project Manager: Rachel Kennedy
Project Name: CMCP - Central Mobility Hub and Connections	PM Phone Number: (619) 699-1929

Project Scope	Site Location	Progress to Date												
The Central Mobility Hub and Connections Comprehensive Multimodal Corridor Plan (CMCP) focus area includes the Midway District, Old Town San Diego, parts of Point Loma, and Downtown San Diego. This CMCP will propose innovative transportation solutions to transform the way people and goods move in the area of San Diego International Airport and the surrounding communities, including the proposed development of a Central Mobility Hub.		Existing conditions have been documented, and concepts for a central mobility hub have been developed, including identification of potential transportation solutions. The draft CMCP report will be completed in summer 2021.												
Project Limits		Major Milestones												
Central Mobility Hub/I-5/Coronado Connection & Downtown Connection		<table border="0"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$47	\$894	\$229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170
Environmental Document	0	1,023	257	0	0	0	0	0	0	0	0	1,280
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	40	10	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$47	\$1,957	\$496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$372	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$372	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total SANDAG & Caltrans	\$47	\$2,329	\$624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TransNet Pass-Through	\$0	\$372	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$1,670	\$418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,088
Local												
91000100 TransNet-MC	47	659	206	0	0	0	0	0	0	0	0	912
TOTAL	\$47	\$2,329	\$624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1600801	Corridor Director: Rachel Kennedy
RTIP Number: SAN254 (Part of V20)	Project Manager: Rachel Kennedy
Project Name: CMCP - High Speed Transit/I-8	PM Phone Number: (619) 699-1929

Project Scope	Site Location	Progress to Date													
Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the I-8 Corridor. It will also consider future transportation connections to the proposed SDSU Mission Valley Campus development.		Preliminary engineering and corridor studies to begin in early 2022.													
Project Limits Along the I-8 corridor from I-5 to east of the SR 67		<table border="1"> <thead> <tr> <th colspan="2">Major Milestones</th> </tr> </thead> <tbody> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>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> </tbody> </table>	Major Milestones		Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete
Major Milestones															
Draft Environmental Document	N/A														
Final Environmental Document	N/A														
Ready to Advertise	N/A														
Begin Construction	N/A														
Open to Public	N/A														
Construction Complete	N/A														

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Environmental Document	0	0	750	750	0	0	0	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total SANDAG & Caltrans	\$0	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$0	\$1,248	\$1,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,496
RSTP	0	0	250	250	0	0	0	0	0	0	0	500
Local												
91000100 TransNet-MC	0	0	2	2	0	0	0	0	0	0	0	4
Total	\$0	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1601501	Corridor Director: Rachel Kennedy
RTIP Number: CAL549 (Part of V20)	Project Manager: Rachel Kennedy
Project Name: CMCP - High Speed Transit/I-15	PM Phone Number: (619) 699-1929

Project Scope	Site Location	Progress to Date
Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the I-15 Corridor from the SR 76 to I-805 within San Diego County.		Preliminary engineering and corridor studies to begin in FY 2022.
Project Limits		Major Milestones
Along the I-15 corridor from SR 76 to I-805		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$150	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Environmental Document	0	0	400	1,100	0	0	0	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$550	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$175	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$175	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Total SANDAG & Caltrans	\$0	\$0	\$725	\$2,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$0	\$543	\$1,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170
RSTP	0	0	175	625	0	0	0	0	0	0	0	800
Local												
91000100 TransNet-MC	0	0	7	23	0	0	0	0	0	0	0	30
Total	\$0	\$0	\$725	\$2,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1605201	Corridor Director: Rachel Kennedy
RTIP Number: CAL550 (Part of V20)	Project Manager: Brooke Emery
Project Name: CMCP - Coast, Canyons, and Trails (SR 52)	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date											
Development of multimodal projects and strategies that integrate active transportation, transit, and the deployment of technology to better manage mobility throughout the corridor.		The CMCP is 80% complete.											
Project Limits		Major Milestones											
Along the SR 52 from I-5 to SR 67 and along SR 67 from I-8 to Mapleview Street	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$50	\$115	\$207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372
Environmental Document	0	954	129	0	0	0	0	0	0	0	0	1,083
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	18	17	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	\$50	\$1,087	\$353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$400	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$400	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490

Total SANDAG & Caltrans	\$50	\$1,487	\$443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980
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TransNet Pass-Through to City of San Diego	\$0	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232
TransNet Pass-Through to Caltrans	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$1,016	\$334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
RSTP	0	168	90	0	0	0	0	0	0	0	0	258
Local												
91000100 TransNet-MC	\$0	\$303	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322
Total	\$50	\$1,487	\$443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980

Project Number: 1605601	Corridor Director: Rachel Kennedy
RTIP Number: SAN255 (Part of V20)	Project Manager: Rachel Kennedy
Project Name: CMCP - High Speed Transit/SR 56	PM Phone Number: (619) 699-1929

Project Scope	Site Location	Progress to Date												
Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the SR 56 corridor from I-5 to I-15.		Preliminary engineering and corridor studies to begin in FY 2022.												
Project Limits		Major Milestones												
Along the SR 56 corridor from I-5 to I-15		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$370	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Environmental Document	0	0	760	740	0	0	0	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$1,130	\$1,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$410	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$410	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Total SANDAG & Caltrans	\$0	\$0	\$1,540	\$1,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$0	\$1,115	\$1,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170
RSTP	0	0	410	390	0	0	0	0	0	0	0	800
Local												
91000100 TransNet-MC	0	0	15	15	0	0	0	0	0	0	0	30
Total	\$0	\$0	\$1,540	\$1,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1606701	Corridor Director: Rachel Kennedy
RTIP Number: V22 (Part of V20)	Project Manager: Melina Pereira
Project Name: CMCP - San Vicente Corridor (SR 67)	PM Phone Number: (619) 688-6075

Project Scope	Site Location	Progress to Date												
Development of multimodal transportation solutions to improve transportation safety, provide emergency evacuation options, maintain rural community character, and create greater trip reliability and efficiency. The San Vicente Comprehensive Multimodal Corridor Plan is anchored by SR 67, and includes portions of the City of Poway, County of San Diego (communities of Lakeside and Ramona), and Barona Reservation.		Preliminary engineering and corridor studies are 60% complete.												
Project Limits		Major Milestones												
Along SR 67 from Mapleview Street in the community of Lakeside, and including SR 78 in the community of Ramona		<table border="0"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$40	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Environmental Document	0	557	80	0	0	0	0	0	0	0	0	637
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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	13	12	0	0	0	0	0	0	0	0	25
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$610	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$815

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$157	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$157	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405

Total SANDAG & Caltrans	\$0	\$767	\$453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220
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<i>TransNet</i> Pass-Through	\$0	\$27	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167
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Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
7410001 RSTP	\$0	\$570	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$762
RSTP	0	130	108	0	0	0	0	0	0	0	0	238
Local												
91000100 <i>TransNet</i> -MC	0	67	153	0	0	0	0	0	0	0	0	220
Total	\$0	\$767	\$453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220

Project Number: 1607801	Corridor Director: Rachel Kennedy
RTIP Number: CAL553 (Part of V20)	Project Manager: Kareem Scarlett
Project Name: CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	PM Phone Number: (619) 688-6803

Project Scope	Site Location	Progress to Date
Development of multimodal transportation solutions to improve connectivity and access to homes, jobs, and education hubs in North County: reduce travel times and create greater trip reliability; and provide travelers with more transportation choices.		The CMCP is 75% complete.
Project Limits		Major Milestones
Between the I-5 and I-15 freeways, along the SR 76, SR 78, Palomar Airport Road and the SPRINTER rail corridor		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$50	\$550	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895
Environmental Document	0	955	0	0	0	0	0	0	0	0	0	955
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	25	25	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	\$50	\$1,530	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900

Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$57	\$648	\$395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$57	\$648	\$395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100

Total SANDAG & Caltrans	\$107	\$2,178	\$715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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<i>TransNet</i> Pass-Through	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
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Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$1,230	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550
RSTP	0	650	395	0	0	0	0	0	0	0	0	1,045
Local												
91000100 <i>TransNet</i> -MC	107	298	0	0	0	0	0	0	0	0	0	405
Total	\$107	\$2,178	\$715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1609401	Corridor Director: Rachel Kennedy
RTIP Number: CAL551 (Part of V20)	Project Manager: Rachel Kennedy
Project Name: CMCP - High Speed Transit/SR 94	PM Phone Number: (619) 699-1929

Project Scope	Site Location	Progress to Date												
Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along SR 94 between I-5 and SR 125 in San Diego, from Downtown San Diego to Lemon Grove.		Preliminary engineering and corridor studies to begin in FY 2022.												
Project Limits		Major Milestones												
Along the SR 94 corridor from I-5 to SR 125		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Environmental Document	0	0	750	750	0	0	0	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200

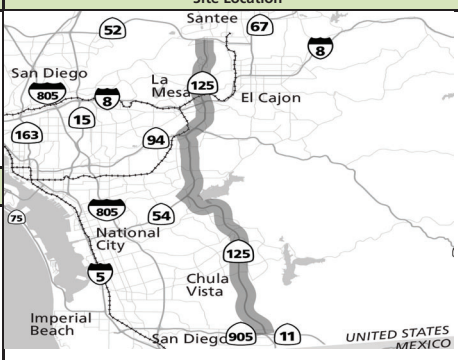
Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Total SANDAG & Caltrans	\$0	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$0	\$1,094	\$1,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170
RSTP	0	0	400	400	0	0	0	0	0	0	0	800
Local												
91000100 TransNet-MC	0	0	6	24	0	0	0	0	0	0	0	30
Total	\$0	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1612501	Corridor Director: Rachel Kennedy
RTIP Number: SAN256 (Part of V20)	Project Manager: Rachel Kennedy
Project Name: CMCP - High Speed Transit/SR 125	PM Phone Number: (619) 699-1929

Project Scope	Site Location	Progress to Date												
Development of multimodal transportation solutions to improve mobility in the corridor along SR 125 from SR 52 to the U.S.-Mexico border.		Preliminary engineering and corridor studies to begin in FY 2022.												
Project Limits		Major Milestones												
On new alignment from SR 125 to the U.S.-Mexico Border		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$0	\$0	\$50	\$250	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Environmental Document	0	0	0	600	900	0	0	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$50	\$850	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300

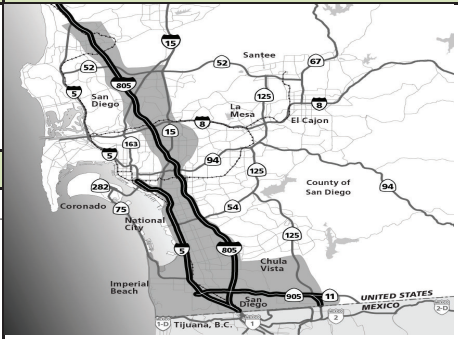
Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$0	\$0	\$25	\$175	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$25	\$175	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Total SANDAG & Caltrans	\$0	\$0	\$75	\$1,025	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$0	\$42	\$840	\$1,388	\$0	\$0	\$0	\$0	\$0	\$0	\$2,270
RSTP	0	0	25	175	500	0	0	0	0	0	0	700
Local												
91000100 TransNet-MC	0	0	8	10	12	0	0	0	0	0	0	30
Total	\$0	\$0	\$75	\$1,025	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Number: 1685501	Corridor Director: Rachel Kennedy
RTIP Number: CAL552 (Part of V20)	Project Manager: Jennifer Williamson
Project Name: CMCP - South Bay to Sorrento Corridor	PM Phone Number: (619) 699-1959

Project Scope	Site Location	Progress to Date												
The 28-mile South Bay to Sorrento Corridor Plan will guide development of an innovative transportation network by evaluating all travel modes and transportation facilities in this highly congested corridor. The study subareas of include the communities of Sorrento Valley, Kearny Mesa, Mission Valley, National City, Chula Vista, Coronado/Imperial Beach, as well as the U.S./Mexico Border.		The CMCP is 75% complete.												
Project Limits		Major Milestones												
From the U.S.-Mexico Border along SR 11, SR 905, I-5, and I-805 to SR 94, then along I-805 and SR 15/I-15 to SR 52, then along I-805 to the I-5/I-805 Merge		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Administration	\$152	\$240	\$933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325
Environmental Document	0	2,100	857	0	0	0	0	0	0	0	0	2,957
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	100	0	0	0	0	0	0	0	0	0	100
Project Contingency	0	0	518	0	0	0	0	0	0	0	0	518
Total SANDAG	\$152	\$2,440	\$2,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900

Caltrans Expenditure Plan (\$000)

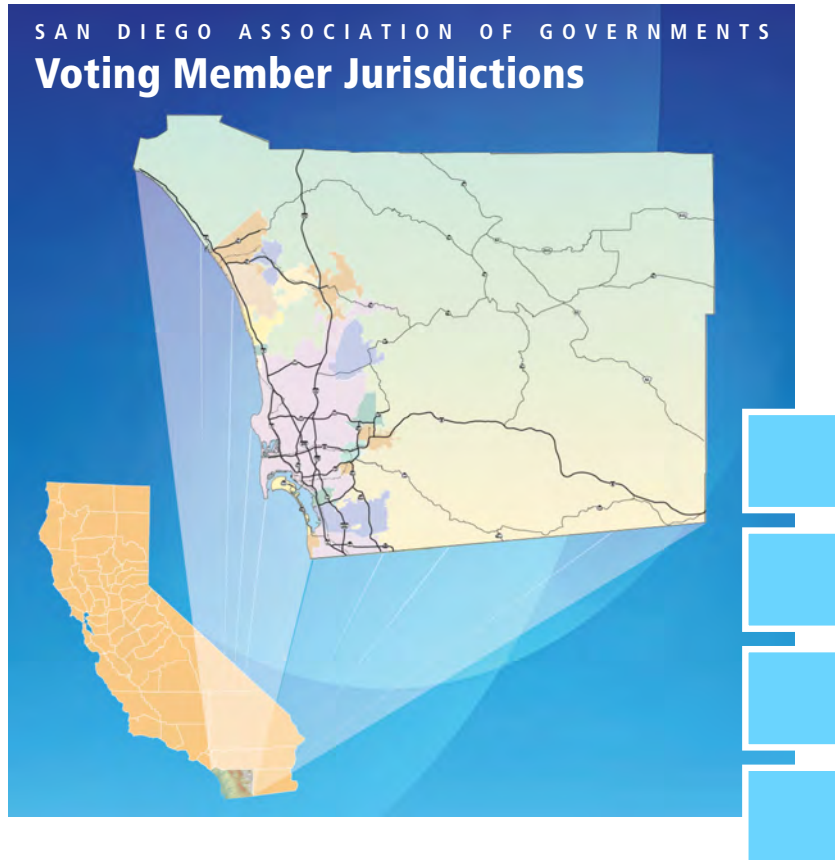
Budget Phase	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Environmental Document	\$60	\$790	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$60	\$790	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900

Total SANDAG & Caltrans	\$212	\$3,230	\$2,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
TransNet Pass-Through	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400

Funding Plan (\$000)

Funding Source	Prior Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Total
Federal												
74100001 RSTP	\$0	\$927	\$873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
RSTP	0	450	50	0	0	0	0	0	0	0	0	500
Local												
91000100 TransNet-MC	212	1,853	1,435	0	0	0	0	0	0	0	0	3,500
Total	\$212	\$3,230	\$2,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800

Chapter 10



Member Agency Assessments

Chapter 10

Member Agency Assessments

This chapter shows the three forms of member agency assessments that are part of the SANDAG annual budget: SANDAG member assessments, Criminal Justice member assessments, and the Automated Regional Justice Information System (ARJIS) member assessments and user fees. The tables show the amount of member assessments for each relative to the previous year.

Member assessments for SANDAG and Criminal Justice are based upon population estimates for each member agency relative to the total regional population. Estimates are updated each May based upon the latest release of the population estimates provided by the California Department of Finance. SANDAG and Criminal Justice member assessments will increase annually based on the Consumer Price Index, 1.62% for FY 2022.

ARJIS member and member affiliate assessments and user fees will remain the same in FY 2022. Ex-Officio member fees will increase by 1.62%, which is consistent with the Consumer Price Index for San Diego County. ARJIS User and Connectivity Fees are activity-based fees (shown on Page 10-3).

SANDAG and Criminal Justice Research Division FY 2022 Member Agency Assessments

Member Agency (1)	SANDAG Member Assessment						Criminal Justice Member Assessment			Combined Total Columns FY 2021* (8) + (11)	Combined Total Columns FY 2022** (9) + (12)	Percent Change Over FY 2021		
	Certified Population for FY 2021* (2)	FY 2021 % of Region (3)	Certified Population for FY 2022** (4)	FY 2022 % of Region (5)	% Change Over FY 2021 (6)	Actual FY 2020 (7)	Actual FY 2021* (8)	Budget FY 2022** (9)	Actual FY 2020 (10)				Actual FY 2021* (11)	Budget FY 2022** (12)
Carlsbad	114,664	3.4%	115,501	3.5%	0.7%	37,643	38,698	40,016	5,544	5,684	5,871	44,382	45,887	3.39%
Chula Vista	273,384	8.2%	274,449	8.3%	0.4%	88,655	92,026	95,084	13,057	13,518	13,951	105,544	109,036	3.31%
Coronado	21,422	0.6%	22,357	0.7%	4.4%	7,905	7,229	7,746	1,164	1,062	1,137	8,291	8,882	7.13%
Del Mar	4,271	0.1%	4,258	0.1%	-0.3%	1,454	1,443	1,475	214	212	216	1,655	1,692	2.22%
El Cajon	103,576	3.1%	103,243	3.1%	-0.3%	34,481	35,293	35,769	5,078	5,184	5,248	40,477	41,017	1.33%
Encinitas	62,243	1.9%	62,289	1.9%	0.1%	20,706	21,023	21,580	3,050	3,088	3,166	24,111	24,747	2.64%
Escondido	151,803	4.6%	151,688	4.6%	-0.1%	49,892	51,729	52,553	7,348	7,599	7,711	59,328	60,264	1.58%
Imperial Beach	27,978	0.8%	27,774	0.8%	-0.7%	8,966	9,485	9,622	1,320	1,393	1,412	10,878	11,034	1.43%
La Mesa	59,621	1.8%	59,578	1.8%	-0.1%	19,867	20,273	20,641	2,926	2,978	3,029	23,251	23,670	1.80%
Lemon Grove	26,432	0.8%	26,345	0.8%	-0.3%	8,887	8,968	9,127	1,309	1,317	1,339	10,285	10,467	1.76%
National City	62,496	1.9%	62,749	1.9%	0.4%	20,352	20,994	21,740	2,997	3,084	3,190	24,078	24,929	3.54%
Oceanside	176,969	5.3%	176,754	5.3%	-0.1%	58,150	59,954	61,237	8,564	8,807	8,985	68,761	70,222	2.13%
Poway	49,096	1.5%	48,936	1.5%	-0.3%	16,437	16,680	16,954	2,421	2,450	2,488	19,130	19,442	1.63%
San Diego	1,421,462	42.7%	1,411,034	42.6%	-0.7%	464,026	483,621	488,859	68,341	71,041	71,729	554,662	560,588	1.07%
San Marcos	97,281	2.9%	96,302	2.9%	-1.0%	32,132	32,865	33,364	4,732	4,828	4,895	37,693	38,260	1.50%
Santee	57,430	1.7%	56,800	1.7%	-1.1%	19,079	19,608	19,679	2,810	2,880	2,887	22,488	22,566	0.35%
Solana Beach	13,872	0.4%	13,827	0.4%	-0.3%	4,551	4,679	4,790	670	687	703	5,366	5,493	2.37%
Vista	102,570	3.1%	103,268	3.1%	0.7%	33,314	34,798	35,778	4,906	5,112	5,250	39,910	41,027	2.80%
County	504,709	15.2%	498,252	15.0%	-1.3%	168,355	170,959	172,622	89,500	92,348	93,844	263,307	266,466	1.20%
Total Region	3,331,279	100.0%	3,315,404	100.0%	-0.5%	1,094,852	1,130,325	1,148,636	225,953	233,274	237,053	1,363,599	1,385,689	1.62%

Notes:

* January 1, 2020, Population Estimates, from the California Department of Finance, released May 1, 2020. These estimates were updated on May 7, 2021, but the member assessments remain the same as the actual billings.

** January 1, 2021, Population Estimates, from the California Department of Finance, released May 7, 2021.

FY 2022 ARJIS Member Assessments and Other Revenue Sources

Agency Name	FY 2020 Member Assessments ¹	FY 2021 Member Assessments ¹	FY 2022 Member Assessments ¹
Carlsbad	\$36,131	\$36,131	\$36,131
Chula Vista	101,275	101,275	101,275
Coronado	18,076	18,076	18,076
El Cajon	77,083	77,083	77,083
Escondido	70,741	70,741	70,741
La Mesa	43,591	43,591	43,591
National City	33,313	33,313	33,313
Oceanside	82,062	82,062	82,062
San Diego	859,909	859,909	859,909
County Sheriff	276,189	276,189	276,189
Total: Member Agencies	1,598,370	1,598,370	1,598,370
Del Mar	\$3,375	\$3,375	\$3,375
Encinitas	37,814	37,814	37,814
Imperial Beach	18,464	18,464	18,464
Lemon Grove	16,332	16,332	16,332
Poway	30,180	30,180	30,180
San Marcos	31,425	31,425	31,425
Santee	35,506	35,506	35,506
Solana Beach	9,054	9,054	9,054
Vista	52,905	52,905	52,905
Total: Member Affiliated Agencies	235,055	235,055	235,055
Ex-Officio Members²	107,494	105,992	106,491
ARJIS Member Assessments	1,940,919	1,939,417	1,939,916
ARJIS User & Network Connectivity Fees¹	3,016,212	3,046,066	2,929,880
ARJIS Member Assessments & User Fees	\$4,957,131	\$4,985,483	\$4,869,796
Other ARJIS Sources of Revenue			
Federal & Local Grants ⁴	\$373,595	\$507,820	2,033,827
Use of Reserve Fund ⁵	-	414,090	557,156
Carry-over from prior years ⁶	-	-	468,025
Total: ARJIS Revenue Sources	\$5,330,726	\$5,907,393	\$7,928,804
Projected Use of ARJIS Revenue			
ARJIS Work Elements³	FY 2020 Actual Expenses	FY 2021 Estimated Expenses	FY 2022 Budgeted Expenses
Maintenance & Support ^{1,6}	\$1,230,254	\$1,570,208	\$2,131,583
Project Management & Administration ^{1,6}	1,013,119	1,026,011	1,416,148
Enterprise System ^{1,3,6}	823,139	976,402	1,783,919
ARJISNet Mobile ¹	1,557,594	1,691,952	563,327
San Diego National Incident Based Reporting ⁴	74,642	-	-
Urban Area Security Initiative FFY 2017 ⁴	13,972	-	-
Urban Area Security Initiative FFY 2018 ⁴	119,740	124,532	550,000
Urban Area Security Initiative FFY 2019 ⁴	165,241	327,288	207,471
Urban Area Security Initiative FFY 2020 ⁴	-	56,000	896,525
Urban Area Security Initiative FFY 2021 ⁴	-	-	379,831
Carry-over for future years ⁶	333,025	135,000	-
	\$5,330,726	\$5,907,393	\$7,928,804

Notes:

¹ Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations; network and server hardware support and help desk (24/7), software application support and system updates/enhancements, crime mapping, crime statistics, monthly mandated crime reporting, data entry, user support and training, regional validation table updates, interface maintenance, software licensing and contracts, user group and committee meetings and administration.

² See page 10-4

³ See Chapter 4 for description of ARJIS work elements listed by OWP number. Project budgets have been modified to better align with work efforts

⁴ ARJIS Work Elements (Grants) - Project budgets reflect federal grant funding.

⁵ Uncommitted reserves do not include contingency funds for legal and business disruptions/disaster recovery.

⁶ Carry-over from previous years.

FY 2022 ARJIS Ex-Officio Member Assessments (JPA)

Agency Name	FY 2020 Member Assessments ¹	FY 2021 Member Assessments ¹	FY 2022 Proposed Member Assessments ¹
BIA-Bureau of Indian Affairs	\$1,161	\$1,199	\$ 1,218
California Department of Consumer Affairs	915	945	960
California Department of Corrections and Rehabilitation	2,611	2,696	2,740
California Department of Forestry and Fire Protection	871	899	914
California Department of Health Care Services	915	945	960
California Department of Insurance	915	945	960
California Department of Justice BI - (Bureau of Investigation)	1,730	1,786	1,815
California Department of Motor Vehicles	1,161	-	-
California Highway Patrol Investigations	871	899	914
California State University San Marcos	1,161	1,199	1,218
City of Del Mar Park Ranger	847	-	-
DA CATCH (SD DA-Computer & Technology Crime High-Tech Response Team)	2,946	3,041	3,090
Donovan Correctional	1,451	1,498	1,522
Imperial County Law Enforcement Coordination Center	9,150	9,446	9,599
Metropolitan Transit System	871	899	914
Mira Costa College Police Department	915	945	960
Palomar College Police Department	915	945	960
RATT (Regional Auto Theft Task Force)	2,959	3,055	3,104
San Diego City Schools Police Department	3,076	3,176	3,227
San Diego Community College Police Department	1,887	1,948	1,980
San Diego County Law Enforcement Coordination Center	2,320	2,395	2,434
San Diego Harbor Police Department	4,060	4,192	4,260
San Diego State University	2,073	2,140	2,175
Southwest College Police Department	915	945	960
UC San Diego	1,585	1,636	1,663
U.S. Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,373	1,417	1,440
U.S. Department of Justice Drug Enforcement Agency (DEA)	4,117	4,250	4,319
U.S. Department of Justice DEA (San Ysidro)	2,430	2,509	2,550
U.S. Department of State	915	945	960
U.S. Department of Veterans Affairs	871	899	914
U.S. Department of Homeland Security (DHS): Customs & Border Protection (CBP) - Office of Border Patrol	2,029	2,095	2,129
U.S. DHS: CBP - Office of Field Operations	871	899	914
U.S. DHS: Immigration and Customs Enforcement (ICE) - Enforcement & Removal Operations	1,128	-	-
U.S. DHS: ICE - Homeland Security Investigations	1,740	1,796	1,825
U.S. DHS: Office of Inspector General - El Centro	847	-	-
U.S. DHS: Office of Inspector General - San Diego	847	-	-
U.S. Federal Bureau of Investigation	10,399	10,736	10,910
U.S. Federal Probation	3,897	4,023	4,088
U.S. Fish and Wildlife	871	899	914
U.S. Internal Revenue Service Criminal Division	871	899	914
U.S. Marine Corps - Camp Pendleton Provost Marshal	1,161	1,199	1,218
U.S. Marine Corps - Marine Corps Recruit Depot	871	899	914
U.S. Marine Corps - MCAS (Marine Corps Air Station) - Provost Marshal - Miramar	1,161	1,199	1,218
U.S. Marshals Service	11,429	11,799	11,990
U.S. Naval Consolidated Brig (Miramar)	915	945	960
U.S. Naval Criminal Investigative Service (NCIS) - Camp Pendleton	1,752	1,809	1,838
U.S. NCIS - San Diego	1,752	1,809	1,838
U.S. Office of Personnel Management	1,161	1,199	-
U.S. Postal Service	2,430	2,509	2,550
U.S. Pretrial	1,633	1,686	1,713
U.S. Secret Service	871	899	914
U.S. Social Security Administration	871	899	914
	\$107,494	\$105,992	\$106,491

Notes:

¹Since Ex-Officio member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.

Chapter 11



Human Resources

Chapter 11

Human Resources

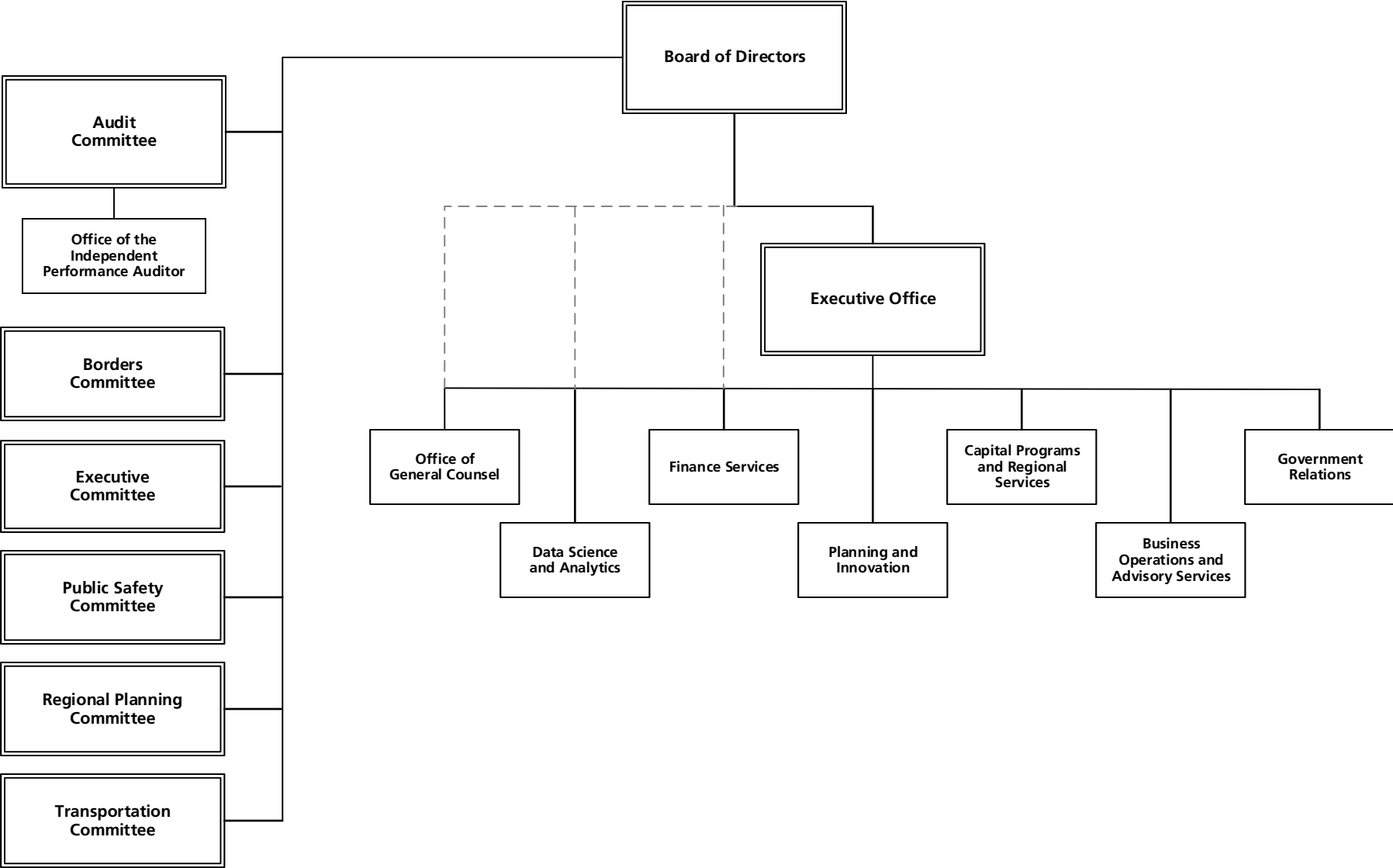
This chapter shows the organizational structure for SANDAG for the coming fiscal year, starting with the Board of Directors and Policy Advisory Committees, then moving to the various departments.

The Personnel Cost Summary shows the proposed agency salaries and benefits for FY 2022, as well as the budget for FY 2021, and actuals for FY 2020.

The Position Classification/Salary Range table identifies the agency's classification structure and associated salary ranges. The Special Compensation table describes additional types of compensation that some employees may be eligible to receive.

SANDAG

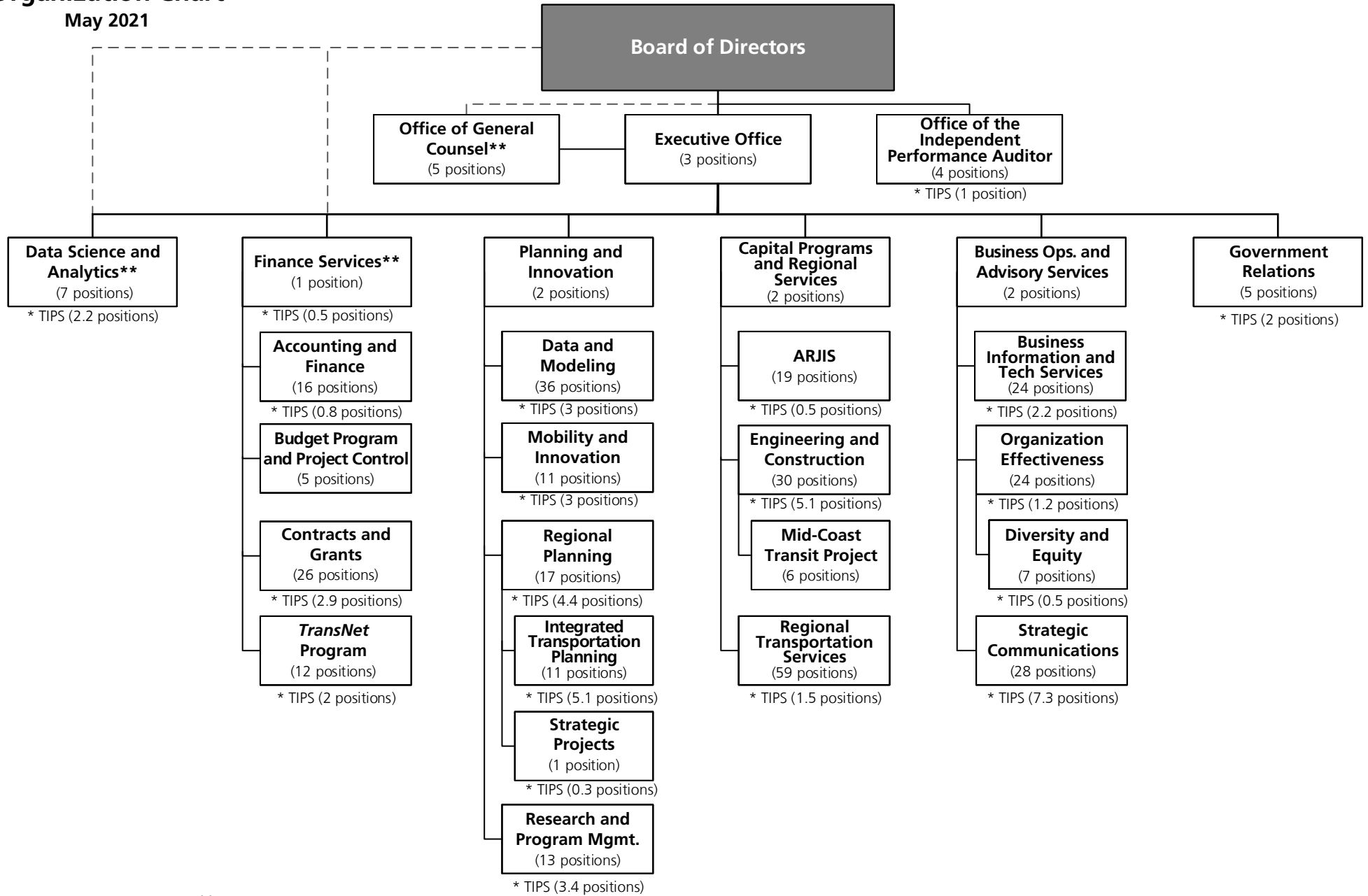
Agency Structure





Organization Chart

May 2021



All positions are stated in terms of full-time equivalents.

* TIPS = Temporary, Intern, Part-time, Seasonal (Total 48.9 positions)

** The General Counsel, Chief Data Analytics Officer, and the Chief Financial Officer have dotted line reporting to the Board of Directors.

FY 2022 Personnel Cost Summary

	FY 2020 Actual Expenses		FY 2021 Revised Estimate		FY 2022 Proposed Budget		Year-to-Year Change FY 2022 over FY 2021	
	FY 2020 Actual Expenses	Benefits % of Salaries	FY 2021 Revised Budget	Benefits % of Salaries	FY 2022 Draft Budget	Benefits % of Salaries	Amount of Change	% of Change
Staff Positions and Salaries:								
Regular Staff Positions	354		349		361		12	3.4%
Limited-Term Staff Positions (total Reg+LT)			12		15		3	25.0%
Temporary, Intern, Part-Time, Seasonal (TIPS) Positions	33.1		46.1		48.9		2.8	6.1%
Salaries - Regular Staff Positions	\$31,381,985		\$32,983,229		\$36,288,340		3,305,111	10.0%
Salaries - Limited-Term Staff Positions	\$541,069		773,907		1,254,648		480,741	62.1%
Salaries - TIPS Positions	1,336,496		1,901,994		2,109,162		207,167	10.9%
Total Employee Salaries	\$33,259,550		\$35,659,131		\$39,652,150		\$3,993,019	11.2%
Employee Benefits:								
Retirement (PERS+PARS)	\$7,042,176	21.2%	\$7,521,338	21.1%	\$10,143,022	25.6%	2,621,684	34.9%
Section 115 Pension Savings Fund	1,000,000	3.0%	1,000,000	2.8%	1,000,000	2.5%	-	0.0%
Combined Health Insurance Plan	4,590,490	13.8%	4,443,950	12.5%	5,599,456	14.1%	1,155,506	26.0%
Dental/Vision Insurance Plan	426,640	1.3%	434,350	1.2%	537,397	1.4%	103,047	23.7%
Short-/Long-Term Disability	219,442	0.7%	305,400	0.9%	404,598	1.0%	99,198	32.5%
Workers Compensation	254,750	0.8%	267,730	0.8%	445,901	1.1%	178,172	66.5%
Social Security/Medicare and Other Taxes	453,856	1.4%	515,350	1.4%	574,536	1.4%	59,186	11.5%
Life/Accident Insurance	67,931	0.2%	57,000	0.2%	50,946	0.1%	(6,054)	-10.6%
Employee Assistance Program	7,806	0.0%	7,950	0.0%	9,412	0.0%	1,462	18.4%
Section 125 Flexible Spending Account Administration	1,773	0.0%	9,000	0.0%	13,071	0.0%	4,071	45.2%
Transportation Demand Management Program	19,760	0.1%	5,000	0.0%	28,000	0.1%	23,000	460.0%
Post-Employment Health Care	528,472	1.6%	588,100	1.6%	599,400	1.5%	11,300	1.9%
Management Benefit	246,276	0.7%	409,642	1.1%	474,517	1.2%	64,875	15.8%
Automotive Allowance	12,000	0.0%	12,000	0.0%	12,000	0.0%	-	0.0%
Employee Recognition Program	10,000	0.0%	10,000	0.0%	10,000	0.0%	-	0.0%
Computer Purchase/Loan Program	4,205	0.0%	5,000	0.0%	5,000	0.0%	-	0.0%
Total Employee Benefits	\$14,885,577	44.8%	\$15,591,810	43.7%	\$19,907,254	50.2%	\$4,315,444	27.7%
Employee Benefits By Position Type:								
Benefits - Regular Staff Positions	\$14,277,826	45.5%	\$14,726,097	44.6%	\$18,701,167	51.5%	3,975,070	27.0%
Benefits - Limited-Term Staff Positions	246,169	45.5%	353,252	45.6%	595,381	47.5%	242,129	68.5%
Benefits - TIPS Positions	361,581	27.1%	512,461	26.9%	610,706	29.0%	98,245	19.2%
Total Employee Benefits	\$14,885,577	44.8%	\$15,591,810	43.7%	\$19,907,254	50.2%	\$4,073,315	27.7%
Total Personnel Cost (Salaries and Benefits)	\$48,145,127		\$51,250,941		\$59,559,404		\$8,308,464	16.2%

Note: The FY 2021 Revised Estimate includes all approved staff positions (including currently vacant roles), and reflects actual year-to-date expenses plus anticipated costs through the end of the fiscal year. The FY 2022 Proposed Budget includes full funding for all staff positions.

San Diego Association of Governments
FY 2022 CLASSIFICATION SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
101	CLASS SALARY RANGE..... Assistant Intern Toll Plaza Attendant	\$2,600	\$3,185	\$3,770	\$31,200	\$38,220	\$45,240
102	CLASS SALARY RANGE.....	\$2,730	\$3,344	\$3,959	\$32,760	\$40,131	\$47,502
103	CLASS SALARY RANGE..... Customer Service Representative Landscape Maintenance Technician Office Services Specialist I Receptionist I	\$2,867	\$3,511	\$4,156	\$34,398	\$42,138	\$49,877
104	CLASS SALARY RANGE..... Accounting Specialist I	\$3,010	\$3,687	\$4,364	\$36,118	\$44,244	\$52,371
105	CLASS SALARY RANGE..... Office Services Specialist II Receptionist II	\$3,160	\$3,871	\$4,582	\$37,924	\$46,457	\$54,990
106	CLASS SALARY RANGE..... Accounting Specialist II Document Processing Specialist I	\$3,318	\$4,065	\$4,812	\$39,820	\$48,779	\$57,739
107	CLASS SALARY RANGE..... Customer Service Lead Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	\$3,484	\$4,268	\$5,052	\$41,811	\$51,218	\$60,626
108	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	\$3,658	\$4,482	\$5,305	\$43,902	\$53,779	\$63,657
109	CLASS SALARY RANGE.....	\$3,841	\$4,706	\$5,570	\$46,097	\$56,468	\$66,840
110	CLASS SALARY RANGE..... Document Processing Specialist III Graphic Designer I Information Systems Specialist I Office Administrator*	\$4,033	\$4,941	\$5,849	\$48,401	\$59,292	\$70,182
111	CLASS SALARY RANGE..... Account Executive I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Customer Service Supervisor Grants Program Analyst I	\$4,069	\$5,188	\$6,307	\$48,829	\$62,256	\$75,684

San Diego Association of Governments
FY 2022 CLASSIFICATION SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
112	CLASS SALARY RANGE..... Accountant I Financial Analyst I Graphic Designer II Human Resources Analyst I Information Systems Specialist II Management Internal Auditor I Marketing Analyst I Public Communications Officer I Toll Operations Supervisor	\$4,272	\$5,447	\$6,622	\$51,270	\$65,369	\$79,468
113	CLASS SALARY RANGE..... Account Executive II Administrative Analyst II Business Analyst II Contracts and Procurement Analyst II Economic Research Analyst I Executive Assistant I Facilities/Maintenance Coordinator Grants Program Analyst II Government Relations Analyst I Maintenance Field Technician Regional Planner I Research Analyst I	\$4,486	\$5,720	\$6,953	\$53,833	\$68,638	\$83,442
114	CLASS SALARY RANGE..... Accountant II Associate Graphic Designer Financial Analyst II Human Resources Analyst II Information Systems Specialist III Management Internal Auditor II Marketing Analyst II Public Communications Officer II	\$4,710	\$6,006	\$7,301	\$56,525	\$72,070	\$87,614

San Diego Association of Governments
FY 2022 CLASSIFICATION SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
115	CLASS SALARY RANGE..... Associate Account Executive Associate Administrative Analyst Associate Business Analyst Associate Contracts and Procurement Analyst Associate Grants Program Analyst Project Coordinator Economic Research Analyst II Engineer I Executive Assistant II GIS Analyst I Government Relations Analyst II Information Systems Analyst I Landscape Maintenance Supervisor Programmer Analyst I Regional Planner II Research Analyst II Senior Maintenance Field Technician Systems Engineer I Technology Program Analyst I	\$4,946	\$6,306	\$7,666	\$59,351	\$75,673	\$91,995
116	CLASS SALARY RANGE..... Associate Accountant Associate Financial Analyst Associate Human Resources Analyst Associate Marketing Analyst Associate Management Internal Auditor Associate Public Communications Officer	\$5,193	\$6,621	\$8,050	\$62,319	\$79,457	\$96,594
117	CLASS SALARY RANGE..... Associate Economic Research Analyst Associate Government Relations Analyst Associate Regional Planner Associate Research Analyst Business Services Supervisor Clerk of the Board Creative Services Supervisor Data Scientist I Engineer II GIS Analyst II Information Systems Analyst II Programmer Analyst II Researcher and Modeler I Senior Executive Assistant Software Engineer I Systems Engineer II Technology Program Analyst II	\$5,453	\$6,952	\$8,452	\$65,435	\$83,429	\$101,424

San Diego Association of Governments
FY 2022 CLASSIFICATION SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
118	CLASS SALARY RANGE.....	\$5,726	\$7,300	\$8,875	\$68,707	\$87,601	\$106,495
119	CLASS SALARY RANGE.....	\$6,012	\$7,665	\$9,318	\$72,142	\$91,981	\$111,820
	Associate Information Systems Analyst						
	Associate GIS Analyst						
	Associate Technology Program Analyst						
	Data Scientist II						
	Maintenance and Facilities Supervisor						
	Researcher and Modeler II						
	Software Engineer II						
120	CLASS SALARY RANGE.....	\$6,312	\$8,048	\$9,784	\$75,749	\$96,580	\$117,411
	Associate Engineer						
	Associate Programmer Analyst						
	Associate Systems Engineer						
	Customer Service Manager						
	Senior Administrative Analyst						
	Senior Contracts and Procurement Analyst						
	Senior Grants Program Analyst						
	Senior Human Resources Analyst						
	Senior Marketing Analyst						
	Senior Public Communications Officer						
121	CLASS SALARY RANGE.....	\$6,628	\$8,451	\$10,273	\$79,537	\$101,409	\$123,282
	Borders Program Manager*						
	Legal Counsel I						
	Project Control Manager*						
	Senior Accountant						
	Senior Budget Program Analyst						
	Senior Business Analyst						
	Senior Economic Research Analyst						
	Senior Financial Programming and Project Control Analyst						
	Senior Government Relations Analyst						
	Senior Management Internal Auditor						
	Senior Regional Planner						
	Senior Research Analyst						
122	CLASS SALARY RANGE.....	\$6,959	\$8,873	\$10,787	\$83,513	\$106,479	\$129,446
	Associate Data Scientist						
	Associate Researcher and Modeler						
	Associate Software Engineer						
123	CLASS SALARY RANGE.....	\$7,307	\$9,317	\$11,326	\$87,689	\$111,803	\$135,918
	Capital Development Project Manager						
	Legal Counsel II						
	Senior GIS Analyst						
	Senior Information Systems Analyst						
	Senior Programmer Analyst						
	Senior Technology Program Analyst						

San Diego Association of Governments
FY 2022 CLASSIFICATION SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
124	CLASS SALARY RANGE..... Communications Manager Grants Program Manager Manager of Government Relations Operations Manager Principal Business Analyst Principal Economic Research Analyst Principal Human Resources Analyst Regional Planning Program Manager Principal Research Analyst Risk Program Manager Senior Engineer Senior Systems Engineer	\$7,673	\$9,783	\$11,893	\$92,073	\$117,394	\$142,714
125	CLASS SALARY RANGE..... Associate Legal Counsel Senior Data Scientist Senior Researcher and Modeler Senior Software Engineer	\$8,056	\$10,272	\$12,487	\$96,677	\$123,263	\$149,850
126	CLASS SALARY RANGE..... Project Development Program Manager	\$8,459	\$10,786	\$13,112	\$101,511	\$129,426	\$157,342
127	CLASS SALARY RANGE..... Finance 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 Regional Information Services Information Systems Manager Principal Data Scientist Principal Management Internal Auditor Principal Researcher and Modeler Principal Software Engineer Principal Technology Program Manager	\$8,882	\$11,325	\$13,767	\$106,587	\$135,898	\$165,209
128	CLASS SALARY RANGE..... Manager of Regional Models Principal Engineer	\$9,326	\$11,891	\$14,456	\$111,916	\$142,693	\$173,470
129	CLASS SALARY RANGE..... Senior Legal Counsel	\$9,793	\$12,486	\$15,179	\$117,512	\$149,827	\$182,143
130	CLASS SALARY RANGE.....	\$10,282	\$13,110	\$15,938	\$123,387	\$157,319	\$191,250
131	CLASS SALARY RANGE..... Director I ¹	\$10,796	\$13,765	\$16,734	\$129,557	\$165,185	\$200,813
132	CLASS SALARY RANGE.....	\$11,336	\$14,454	\$17,571	\$136,034	\$173,444	\$210,853

San Diego Association of Governments
FY 2022 CLASSIFICATION SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
133	CLASS SALARY RANGE..... Deputy General Counsel	\$11,903	\$15,176	\$18,450	\$142,836	\$182,116	\$221,396
134	CLASS SALARY RANGE.....	\$12,498	\$15,935	\$19,372	\$149,978	\$191,222	\$232,466
135	CLASS SALARY RANGE..... Director II ² Independent Performance Auditor	\$13,123	\$16,732	\$20,341	\$157,477	\$200,783	\$244,089
136	CLASS SALARY RANGE.....	\$13,779	\$17,569	\$21,358	\$165,351	\$210,822	\$256,294
137	CLASS SALARY RANGE.....	\$14,468	\$18,447	\$22,426	\$173,618	\$221,363	\$269,108
138	CLASS SALARY RANGE.....	\$15,192	\$19,369	\$23,547	\$182,299	\$232,431	\$282,564
139	CLASS SALARY RANGE..... Chief Capital Programs and Regional Services Officer Chief Data Analytics Officer Chief Financial Officer Chief Operations Officer Chief Planning and Innovation Officer Executive Strategic Advisor General Counsel	\$15,951	\$20,338	\$24,724	\$191,414	\$244,053	\$296,692
140	CLASS SALARY RANGE.....	\$16,749	\$21,355	\$25,961	\$200,985	\$256,256	\$311,526
141	CLASS SALARY RANGE.....	\$17,586	\$22,422	\$27,259	\$211,034	\$269,068	\$327,103
142	CLASS SALARY RANGE.....	\$18,465	\$23,543	\$28,621	\$221,586	\$282,522	\$343,458
143	CLASS SALARY RANGE.....	\$19,389	\$24,721	\$30,053	\$232,665	\$296,648	\$360,631
144	CLASS SALARY RANGE.....	\$20,358	\$25,957	\$31,555	\$244,298	\$311,480	\$378,662
145	CLASS SALARY RANGE.....	\$21,376	\$27,255	\$33,133	\$256,513	\$327,054	\$397,595
146	CLASS SALARY RANGE.....	\$22,445	\$28,617	\$34,790	\$269,339	\$343,407	\$417,475
147	CLASS SALARY RANGE..... Executive Director	\$23,567	\$30,048	\$36,529	\$282,806	\$360,577	\$438,349

* This is a grandfathered classification.

¹ Director I positions include:

- Director of ARJIS
- Director of Diversity and Equity
- Director of Government Relations
- Director of Integrated Transportation Planning
- Director of Mid-Coast Corridor
- Director of Mobility and Innovation
- Director of Strategic Projects

² Director II positions include:

- Director of Accounting and Finance
- Director of Business Information & Technology Services
- Director of Contracts and Grants
- Director of Data and Modeling
- Director of Engineering and Construction
- Director of Financial Planning and Budgeting
- Director of Organization Effectiveness
- Director of Regional Planning
- Director of Regional Transportation Services
- Director of Research and Program Management
- Director of Strategic Communications

This document was approved by the SANDAG Board of Directors on May 14, 2021.
 Effective date: June 21, 2021

San Diego Association of Governments
FY 2022 SPECIAL COMPENSATION TABLE

Shift Differential Pay

Employees who hold the job title of Toll Operations Specialist or Toll Plaza Attendant, who are routinely and consistently scheduled to work other than a standard daytime shift, will be entitled to shift differential pay in the amount of \$0.50 per hour for hours worked between 6 p.m. and 6 a.m.

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Shift Differential Pay to CalPERS as special compensation when duly earned by an employee.

This policy is retroactive and effective January 1, 2018.

Holiday Pay

Due to the 24/7 operational nature of the SR 125 toll road, employees who hold the position Toll Operations Specialist are required to work their usual assigned schedule regardless of agency holidays. If a holiday falls on a day a Toll Operations Specialist is normally required to work, the employee will be paid regular holiday pay in addition to straight time at their current hourly rate for the hours worked on the holiday. The following holidays shall be observed:

- New Year's Day
- Martin Luther King Day
- Presidents' Day
- Cesar Chavez Day
- Memorial Day
- Independence Day
- Labor Day
- Veterans Day
- Thanksgiving Day and the day after
- Christmas Day

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Holiday Pay to CalPERS as special compensation when duly earned by an employee.

This policy is retroactive and effective January 1, 2021.

Lump Sum Merit Pay

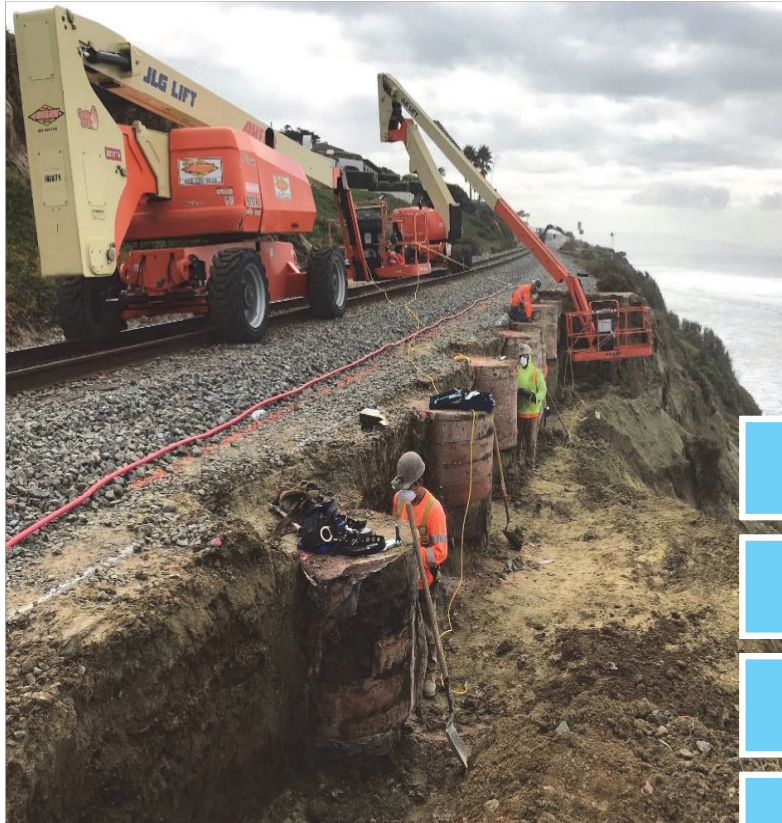
Employees who meet or exceed their goals and objectives, as evidenced by the employee receiving an overall performance rating of 3.0 or higher from their Director, and supported by an average rating of 3.0 (Meets Expectations) or higher on the Performance Check-ins that cover the evaluation period, may be eligible to receive a performance reward. The primary form of a performance reward is a merit increase (an adjustment in base salary). Merit increases move an employee through their salary range and support the agency's retention goals by ensuring employee pay remains competitive with similar roles in the market. Alternatively, employees may be provided with a lump sum merit payment as a form of performance reward. Lump sum merit payments may be used to supplement merit increases, or instead of merit increases, when an employee is at or close to the top of their salary range. When an employee receives lump sum merit pay, their base salary will be brought to the top of the salary range; any additional compensation above the top of the salary range will be provided as lump sum merit pay and is a one-time payment.

SANDAG shall not report Lump Sum Merit Pay to CalPERS as compensation earned.

This policy is retroactive and effective July 1, 2020.

This document was approved by the SANDAG Board of Directors on May 14, 2021.

Chapter 12



Contingency Reserves

Chapter 12

Contingency Reserves

This chapter provides a summary of the contingency reserves for the Overall Work Program, Regional Operations and Services, Administration Budget, and Capital Budget.

FY 2022 Contingency Reserves

Overall Work Program Fund Reserve: FY 2021-FY 2022

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2021 Budgeted Changes:				
FY 2021 Beginning Balance	\$0	\$5,802		
Changes in Commitment	280	(280)		
Expenditures	(280)			
Projected deposit		500		
FY 2021 Projected Ending Balance	\$ -	\$6,022	\$46,266	13%
FY 2022 Changes:				
Changes in Commitment	905	(905)		
Expenditures	(905)			
Projected deposit		500		
FY 2022 Projected Ending Balance	\$ -	\$5,617	\$52,100	11%

Motorist Aid Call Box Program Reserve: FY 2021-FY 2022

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2021 Budgeted Changes:				
FY 2021 Beginning Balance	\$5,198	\$3,489		
Changes in Commitment	-	-		
Expenditures	(1,850)			
Projected deposit		-		
FY 2021 Projected Ending Balance	\$3,348	\$3,489	\$4,099	85%
FY 2022 Changes:				
Changes in Commitment	-	-		
Expenditures	(1,099)			
Projected deposit		-		
FY 2022 Projected Ending Balance	\$2,249	\$3,489	\$3,614	97%

SANDAG Administration Reserve: FY 2021-FY 2022

in thousands

	<u>2021</u>	<u>2022</u>
Budgeted Contingency line item	\$125	\$125
Administration budget*	\$18,451	\$21,848
% of Administration budget	1%	1%

*Includes Office of the Independent Auditor and Information Technology budgets

FY 2022 Contingency Reserves

SR 125 Facility Operations Reserve: FY 2021-FY 2022 *in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2021 Budgeted Changes:				
FY 2021 Beginning Balance	39,352	43,626		
Changes in Commitment	-	-		
Expenditures	(24,303)			
Projected deposit	2,975			
FY 2021 Projected Ending Balance	\$18,025	\$43,626	\$41,243	106%
FY 2022 Changes:				
Changes in Commitment	-	-		
Expenditures	(20,250)			
Projected deposit	7,529			
FY 2022 Projected Ending Balance	\$5,304	\$43,626	\$35,207	124%

Automated Regional Justice Information System Reserve: FY 2021-FY 2022 *in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2021 Budgeted Changes:				
FY 2021 Beginning Balance	\$3,683	\$3,144		
Changes in Commitment	-	-		
Expenditures	(414)			
Projected deposit		-		
FY 2021 Projected Ending Balance	\$3,269	\$3,144	\$7,377	43%
FY 2022 Changes:				
Changes in Commitment	-	-		
Expenditures	(1,025)			
Projected deposit		-		
FY 2022 Projected Ending Balance	\$2,244	\$3,144	\$7,929	40%

I-15 Express Lanes Operations Program Reserve: FY 2021-FY 2022 *in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2021 Budgeted Changes:				
FY 2021 Beginning Balance	\$31,520	\$0		
Changes in Commitment	-	-		
Expenditures	(17,690)			
Projected deposit		-		
FY 2021 Projected Ending Balance	\$13,830	\$0	\$14,209	0%
FY 2022 Changes:				
Changes in Commitment	1,395	(1,395)		
Expenditures	(15,090)			
Projected deposit		1,395		
FY 2022 Projected Ending Balance*	\$135	\$0	\$9,000	0%

*The pandemic had significant impacts to the use of the I-15 FasTrak lanes. However traffic has been rebounding in calendar year 2021 and we expect reserves to be built up over fiscal year 2023.

FY 2022 Contingency Reserves

Capital Program Contingency: FY 2021-FY 2022*

in thousands

FY 2021 Balance

Description	Contingency Reserves	Remaining Budget 2021-2029	% of Budget
<i>TransNet</i> Program of Projects	112,824	644,398	18%
TCIF/Goods Movement Projects	2,145	24,193	9%
Regional Bikeway Projects	8,923	141,271	6%
Major Capital Projects	10,404	157,434	7%
Minor Capital Projects	40	1,114	4%
Projects Pending Closeout	403	1,859	22%
Total All Capital Projects (excluding EMP)	\$134,739	\$970,269	14%
EMP Program **	-	\$71,963	0%

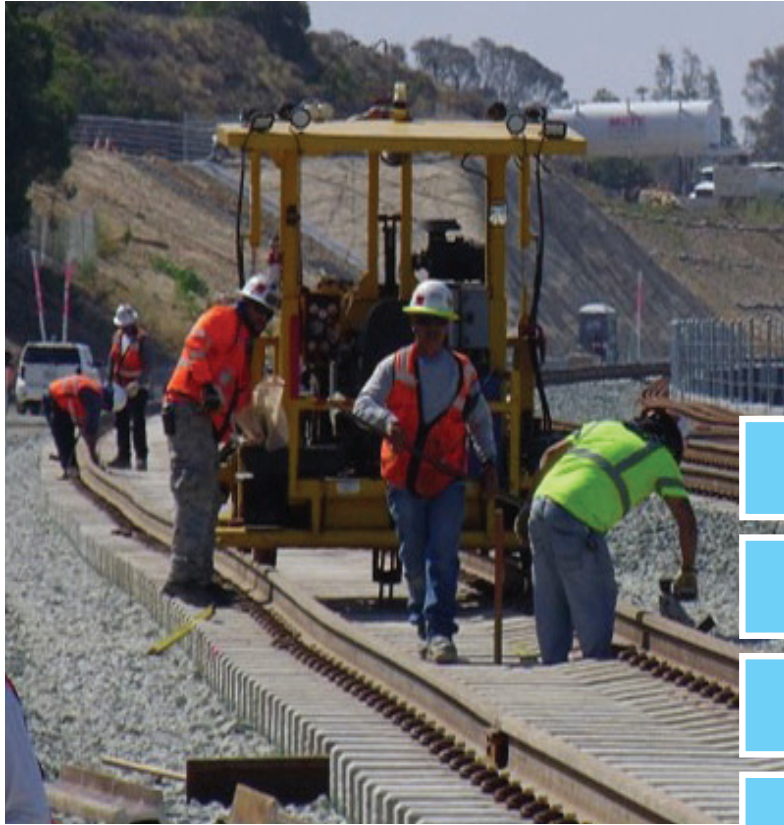
FY 2022 Balance

Description	Contingency Reserves	Remaining Budget 2022-2030	% of Budget
<i>TransNet</i> Program of Projects	88,619	358,856	25%
TCIF/Goods Movement Projects	2,267	23,772	10%
Regional Bikeway Projects	3,734	131,981	3%
Major Capital Projects	7,269	187,143	4%
Minor Capital Projects	73	1,334	5%
Projects Pending Closeout	692	3,786	18%
Comprehensive Multimodal Corridor Plan (CMCP)	680	17,647	4%
Total All Capital Projects (excluding EMP)	\$103,334	\$724,519	14%
EMP Program **	-	\$59,143	0%

* These numbers include only the SANDAG share of the Capital Program and do not include the Caltrans portion.

** The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability.

Appendices A-E



Appendix A Policy Advisory Committee Involvement

FY 2022 Policy Advisory Committee Involvement*

Work Element Number	Project Name	Committees†					
		Audit	Borders	Executive	Public Safety	Regional Planning	Transportation
Modeling and Research							
2300000	Transportation Analysis and Modeling						■
2300400	Economic and Demographic Analysis and Modeling					■	
2301100	Transportation Surveys and Other Primary Data Collection						■
2302100	Transportation Modeling Development						■
2302400	Update of SANDAG's Cross-Border Travel Model Component of the ABM						■
2302500	Regional Parking Inventory Survey						■
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse				■		
2340100	CJAM – Substance Abuse Monitoring				■		
2345000	CJAM – Adult Criminal Justice Projects (Group Program)				■		
2350000	CJAM – Youth Evaluation Projects (Group Program)				■		
7500000	SANDAG Service Bureau			■			
Regional Planning							
3100400	Regional Plan Implementation					■	■
3100600	Air Quality Planning and Transportation Conformity						■
3100700	Goods Movement Planning		■				■
3102000	San Diego Forward: The 2021 Regional Plan					■	■
3102005	Regional Plan Outreach FY 2021					■	■
3102006	NEW – Regional Plan Outreach FY 2022					■	■
3102200	NCTD Comprehensive Operations Analysis						■
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR						■
3102500	BREEZE Bus Speed and Reliability Plan						■
3102600	Mission Valley Revitalization Mobility Study					■	■
3200200	Regional Shoreline Management Planning					■	

Work Element Number	Project Name	Committees [†]					
		Audit	Borders	Executive	Public Safety	Regional Planning	Transportation
Regional Planning (continued)							
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience				■	■	
3201700	Climate Action Planning Program					■	
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies					■	
3300100	<i>TransNet</i> Smart Growth Incentive and Active Transportation Grant Programs					■	■
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties		■				
3400200	Interregional Planning: Borders and Binational Planning and Coordination		■				
3400500	Interregional Planning: Tribal Liaison Program		■		■	■	■
3401100	State Route 94 Multiuse Pathway Feasibility Study		■				■
3401200	Coastal Connections: Opportunities to Improve Public Access						■
3401300	SD Regional Rail Higher-Speed and Reliability Advanced Planning Study						■
3420200	Northbound SR 11 Border Wait Time Study		■				■
Project Implementation							
3300200	Active Transportation Planning and Programs						■
3310000	Smart Mobility Services to the Public (Group Program)						
3310500	511 Advanced Traveler Information Service						■
3310701	Mobility Hub Implementation						■
3310714	Mobility & Innovations Program						■
3311700	Transportation Performance Monitoring and Reporting						■
3320000	Transit Service Planning (Group Program)						
3320100	Transit Planning						■
3320200	Specialized Transportation Grant Program						■
3320300	Passenger Counting Program						■
3321400	Enhanced Mobility for Seniors and Disabled Pass Through						■
3321900	Regional Housing Incentive Program					■	
3322000	SD Regional Electric Vehicle Charger Management Strategy						■

Work Element Number	Project Name	Committees [†]					
		Audit	Borders	Executive	Public Safety	Regional Planning	Transportation
Project Implementation (continued)							
3330700	Regional Intelligent Transportation System Planning						■
3400600	LOSSAN and High-Speed Rail Corridor Planning						■
3500000	2021 Regional Transportation Plan – 5 Big Moves (Group Program)						
3501000	Flexible Fleet Pilots						■
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP					■	■
3503000	Next Operating System (Next OS) Planning						■
3504000	Clean Transportation Program						■
External Support and Communications							
1500000	Project Monitoring and Oversight						■
1500100	<i>TransNet</i> Financial Management						■
1500300	Funds Management and Oversight						■
1500400	Overall Work Program and Budget Programs Management			■			
1500800	TDA Funds Management and Oversight						■
7300000	<i>TransNet</i> Public Information Program		■				■
7300400	Government Relations		■	■			
7300500	Interagency Coordination	■		■		■	■
Regional Operations and Services							
3310200	Motorist Aid Services – Freeway Service Patrol						■
3310300	Interstate 15 FasTrak® Value Pricing Program						■
3310703	Transportation Demand Management – Program and Service Delivery						■
3310704	Transportation Demand Management – Regional Vanpool Program						■
3310711	Transportation Demand Management – Employer Outreach						■
3311000	Intelligent Transportation Systems Operational Support						■
3312100	State Route 125 Facility Operations						■
3312200	Motorist Aid – Call Box Program						■

Work Element Number	Project Name	Committees [†]					
		Audit	Borders	Executive	Public Safety	Regional Planning	Trans- portation
Regional Operations and Services (continued)							
3312300	Centralized Trolley Control Maintenance						■
3312400	Freeway Service Patrol – Traffic Mitigation Program						■
3312500	Santa Fe Street Building Management						■
3312700	A Street Property Management						■
7350000	ARJIS: Services to Member Agencies (Group Program)						
7350100	ARJIS: Maintenance and Support				■		
7350200	ARJIS: Project Management and Administration				■		
7350300	ARJIS: Enterprise System				■		
7352000	ARJIS: ARJISnet Mobile				■		
7352500	ARJIS: Urban Area Security Initiative FFY 2018				■		
7352600	ARJIS: Urban Area Security Initiative FFY 2019				■		
7352700	ARJIS: Urban Area Security Initiative FFY 2020				■		
7352800	NEW – ARJIS: Urban Area Security Initiative FFY 2021				■		

* The listing identifies the primary policy advisory committees; in several cases multiple committees may share a balanced policy interest.

† The Audit Committee’s policy interests include all SANDAG activities.

Appendix B



Project Justification Table

FY 2022 Project Justification Table

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Modeling and Research							
2300000	Transportation Analysis and Modeling	Rick Curry	■	■			
2300400	Economic and Demographic Analysis and Modeling	David Tedrow					
2300600	Enterprise Geographic Information Systems	Andrew Gordon					
2300900	Database Administration and Governance	Daniel Flyte					
2301100	Transportation Surveys and Other Primary Data Collection	Grace Miño					
2301200	Regional Economic and Finance Services and Research Services	Stephanie Guichard					
2301400	Regional Census Data Center Operations	Rachel Cortes				■	
2301700	Regional Land Inventory System	Grace Chung					
2301800	Peer Review Process	Michael Duncan					
2301900	Quality Assurance and Control	Michael Duncan					
2302000	Program Management	Michael Duncan					
2302100	Transportation Modeling Development	Wu Sun	■	■			
2302200	Data Dissemination	Cheryl Mason					
2302300	Data Acquisition and Management	Lisbeth Howard					
2302400	Update of SANDAG's Cross-Border Travel Model Component of the ABM	Wu Sun					■
2302500	Regional Parking Inventory System	Eva Sanchez					■
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	Sandy Keaton				■	
2340100	CJAM – Substance Abuse Monitoring	Sandy Keaton					■
2345000	CJAM – Adult Criminal Justice Projects (Group Program)						
2346600	CJAM – Prop. 47 Evaluation	Sandy Keaton					■
2346700	CJAM – SMART STAR Evaluation	Sandy Keaton					■
2346800	CJAM – Specialized Housing Services for Human Trafficking Victims Evaluation	Sandy Keaton					■
2347000	CJAM – Drug Policy Gap Analysis and Evaluation	Sandy Keaton					■

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Modeling and Research (continued)							
2347100	REACH Coalition Expansion Evaluation	Sandy Keaton					■
2350000	CJAM – Youth Evaluation Projects (Group Program)						
2350100	CJAM – Juvenile Justice Crime Prevention Act	Sandy Keaton					■
2352400	CJAM – Reducing Racial and Ethnic Disparities	Sandy Keaton					■
2352500	CJAM – Credible Messenger CalVIP Evaluation	Sandy Keaton					■
2352800	CJAM – San Diego Promise Neighborhood (SDPN)	Sandy Keaton					■
2353000	CJAM - IMPACT Evaluation	Sandy Keaton					■
2353100	NEW – CJAM – Increasing Resiliency in High-Risk Youth	Sandy Keaton					■
2353200	NEW – CJAM – DA Juvenile Diversion Initiative	Sandy Keaton					■
2401000	Regional Economic Research & Analytics	Michelle Posada					
2402000	Data Science, Open Data, and Big Data (formerly Work Element No. 2301300)	Michelle Posada					
7500000	SANDAG Service Bureau	Cheryl Mason					■
Regional Planning							
3100400	Regional Plan Implementation	Phillip Trom	■	■			
3100600	Air Quality Planning and Transportation Conformity	Samual Sanford	■				
3100700	Goods Movement Planning	Keri Robinson					
3102000	San Diego Forward: The 2021 Regional Plan	Allison Wood	■	■			
3102200	NCTD Comprehensive Operations Analysis	Allison Woodworth					■
3102005	Regional Plan Outreach FY 2021	Philip Trom	■	■			
3102006	NEW – Regional Plan Outreach FY 2022	Allison Wood	■	■			
3102400	Congestion Pricing Feasibility Study and Concept of Operations: I-805 DAR	Dalila Ramos Rios					■
3102500	BREEZE Bus Speed and Reliability Plan	Allison Woodworth					■
3102600	Mission Valley Revitalization Mobility Study	April DeJesus					■
3200200	Regional Shoreline Management Planning	Sarah Pierce					■
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience	Anna Lowe					

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Regional Planning (continued)							
3201700	Climate Action Planning Program	Katie Hentrich					■
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies	Katie Hentrich					■
3201900	San Diego Region TerraCount Assessment	Sarah Pierce					
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	Tracy Ferchaw			■		
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties	Zachary Hernandez					
3400200	Interregional Planning: Borders and Binational Planning and Coordination	Hector Vanegas					
3400500	Interregional Planning: Tribal Liaison Program	Jane Clough	■	■			
3401100	State Route 94 Multiuse Pathway Feasibility Study	Madai Parra					■
3401200	Coastal Connections: Opportunities to Improve Public Access	Lisa Madsen					■
3401300	SD Regional Rail Higher-Speed and Reliability Advanced Planning Study	Linda Culp					■
3420200	Northbound SR11 Border Wait Time Study	Maria Rodriguez Molina					■
Project Implementation							
3300200	Active Transportation Planning and Programs	Chris Kluth					
3310000	Smart Mobility Services to the Public (Group Program)						
3310500	511 Advanced Traveler Information Service	Aaron Moreno					
3310701	Mobility Hub Implementation	Marisa Mangan		■			
3310714	Mobility & Innovations Program	Danielle Kochman					
3311700	Transportation Performance Monitoring and Reporting	Grace Miño			■		
3320000	Transit Service Planning (Group Program)						
3320100	Transit Planning	Brian Lane	■	■			
3320200	Specialized Transportation Grant Program	Zachary Rivera	■		■		■
3320300	Passenger Counting Program	Grace Miño	■				
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	Zachary Rivera	■				■
3321900	Regional Housing Incentive Program	Seth Litchney					■
3322000	SD Regional Electric Vehicle Charger Management Strategy	Jeff Hoyos					■
3330700	Regional Intelligent Transportation System Planning	Alex Estrella					

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Project Implementation (continued)							
3400600	LOSSAN and High-Speed Rail Corridor Planning	Linda Culp				■	
3500000	2021 Regional Transportation Plan – 5 Big Moves (Group Program)						
3501000	Flexible Fleet Pilots	Krystal Ayala					
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	Susan Freedman					
3503000	Next Operating System (Next OS) Planning	Alex Estrella					
3504000	Clean Transportation Program	Susan Freedman					
External Support and Communications							
1500000	Project Monitoring and Oversight	Sue Alpert		■			
1500100	TransNet Financial Management	Ariana zur Nieden			■		
1500300	Funds Management and Oversight	Sue Alpert	■	■		■	
1500400	Overall Work Program and Budget Programs Management	Sandi Craig	■	■			
1500800	TDA Funds Management and Oversight	Ariana zur Nieden		■			
2300800	Regional Geographic Information Systems Data Warehouse	Adam Attar				■	
7300000	TransNet Public Information Program	Tedi Jackson			■		
7300100	Public Involvement Program	Joy De Korte	■				
7300200	Marketing Coordination and Implementation	Phoenix Smith					
7300300	Software Development Services	Jeff Harns					
7300400	Government Relations	Robyn Wapner					
7300500	Interagency Coordination	Robyn Wapner					
7300600	Social Equity Program	Elaine Richardson	■	■			
Regional Operations and Services							
3310200	Motorist Aid Services – Freeway Service Patrol	Aaron Moreno		■			■
3310300	Interstate 15 FasTrak® Value Pricing Program	Dalila Ramos Rios					■
3310703	Transportation Demand Management – Program and Service Delivery	Jay Faught		■			
3310704	Transportation Demand Management – Regional Vanpool Program	Michelle Porter		■			

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
Regional Operations and Services (continued)							
3310711	Transportation Demand Management – Employer Outreach	Deborah Jones		■			
3311000	Intelligent Transportation System Operational Support	Stan Glowacki				partial	
3312100	State Route 125 Facility Operations	Dalila Ramos Rios				■	■
3312200	Motorist Aid – Call Box Program	Aaron Moreno		■			
3312300	Centralized Trolley Control Maintenance	Dale Neuzil				■	■
3312400	Freeway Service Patrol – Traffic Mitigation Program	Aaron Moreno				■	■
3312500	Santa Fe Street Building Management	Michael Schwarting					■
3312700	A Street Property Management	Susan Paez					■
7350000	ARJIS: Services to Member Agencies (Group Program)						
7350100	ARJIS: Maintenance and Support	Paul Lin				■	
7350200	ARJIS: Project Management and Administration	Katie Mugg				■	
7350300	ARJIS: Enterprise System	Frank Prather II				■	
7352000	ARJIS: ARJISnet Mobile	Lloyd Muenzer				■	
7352500	ARJIS: Urban Area Security Initiative FFY 2018	Katie Mugg					■
7352600	ARJIS: Urban Area Security Initiative FFY 2019	Katie Mugg					■
7352700	ARJIS: Urban Area Security Initiative FFY 2020	Katie Mugg					■
7352800	NEW – ARJIS: Urban Area Security Initiative FFY 2021	Katie Mugg					■

Appendix C



Milestones in SANDAG Regional Decision-Making

In any given year, the San Diego Association of Governments (SANDAG) makes progress on a number of transit, highway, active transportation, environment, local infrastructure, and grant projects and programs. A few of those are highlighted below.

2020

- » Began construction on the El Portal Undercrossing project, marking a pivotal milestone to improve public safety and enhance access to biking and walking paths in Old Encinitas. The project will build a new rail bridge, new pathways and retaining walls; allowing streamlined access to businesses, schools, the coastline, and the neighborhoods between Vulcan Avenue and N. Coast Highway 101.
- » Completed construction on Phase 4 of the Del Mar Bluffs Stabilization project. Continued stabilization of the bluffs is critical to support railroad operations, while SANDAG studies and develops alternative strategies to move the tracks completely off the bluffs.
- » Completed several construction milestones on the Mid-Coast Trolley Corridor Transit project, including the tunnel that will allow the Trolley to travel under an existing roadway and removal of all falsework - or temporary support structures - from the Trolley bridges. Ongoing efforts include the construction of the nine new Trolley stations, the Nobel Drive Trolley Station parking structure, and the UTC Transit Center parking structure; trackwork along the length of the alignment; installation of overhead catenary poles; and additional signal work, landscaping work, and efforts to realign Campus Point Drive. When it opens in late 2021, the 11-mile route will travel alongside I-5 to UC San Diego, then along Genesee Avenue to its terminus at University Towne Centre.
- » Completed the San Diego River Double Track project, which was constructed concurrently with the Mid-Coast Trolley and provided a continuous seven-mile stretch of double-tracked railway from Balboa Avenue to the San Diego Depot in Downtown San Diego.
- » Completed the Elvira to Morena Double Track project, which was constructed concurrently with the Mid-Coast Trolley and added 2.6-miles of double track from State Route 52 (SR 52) to just south of Balboa Avenue.
- » Completed renovations of the Poinsettia COASTER Station in Carlsbad. This project has improved traveler wait times, provided easier access, reduced train delays, enhanced pedestrian safety, and upgraded station amenities.
- » SANDAG and Caltrans opened a new southbound I-5 auxiliary lane to allow motorists to enter the freeway from Genesee Avenue and continue directly to the La Jolla Village Drive off-ramp without having to merge with freeway traffic. The approximately one-half-mile auxiliary lane was constructed concurrently with the Mid-Coast Trolley.
- » SANDAG and Caltrans crews continued work on the SR 11 highway and southbound connectors project (SR 11/SR 905/SR 125), including a one-year closure of a segment of Enrico Fermi Drive which began in April 2020. Construction of the southbound SR 125 to westbound SR 905 connector began in late 2020. The Innovation Analysis report was completed in April 2020, and a new Traffic & Revenue investment grade study began, which will guide the development of an investment grade bonding package to support the future Otay Mesa East Port of Entry.
- » SANDAG and Caltrans crews completed construction on five sound wall segments along Interstate I-805 (I-805), between East Naples Street and Bonita Road. Work continued at the Sweetwater River Bridge on I-805, where crews are widening the bridge to increase existing shoulder and lane widths. Additional safety improvements along the corridor include upgraded roadway signs, lighting, metal beam guard rails, and concrete barriers.
- » Continued construction on the North Coast Corridor (NCC) program, a package of freeway, rail, and environmental enhancement projects along I-5. SANDAG and Caltrans Build NCC crews completed the protected bike and pedestrian lanes beneath I-5 at Encinitas Boulevard and Santa Fe Drive in late July 2020 and continued construction of I-5 carpool lanes, one in each direction, from Lomas Santa Fe Drive in Solana Beach to Palomar Airport Road in Carlsbad. Construction crews also completed the outside lanes of the new highway bridge over the San Elijo Lagoon and started construction on the inside lanes.
- » The Rose Creek Bikeway project made significant construction progress on both the trail segment and the Santa Fe Street segment. Notable progress included crews constructing retaining walls along the trail segment and forming curbs and gutters along the Santa Fe Street segment. Other accomplishments included gutter and drain installation for stormwater control, irrigation and landscaping, driveway reconstruction, and utility relocations and adjustments.
- » Three miles of the Inland Rail Trail were completed through Phase 2 and connect to completed portions in San Marcos and Escondido.

2020

(continued)

- » Georgia – Meade and Landis Bikeways crews completed construction of 11 neighborhood traffic circles, seven on Meade Avenue and four on Landis Street, and began constructing several other traffic calming features along the project corridors.
- » Broke ground on the Fourth and Fifth Avenue Bikeways project. When completed, the bikeways will provide approximately 2.25 miles on Fourth Avenue and Fifth Avenue between B Street and Washington Street in the City of San Diego, resulting in the creation of 4.5 miles of new bikeways that will enhance neighborhood connectivity between Hillcrest, Bankers Hill, and Downtown San Diego.
- » Delivered hundreds of presentations to stakeholders on topics related to the 2021 Regional Plan vision and hosted a series of seven educational webinars. In late 2019, the SANDAG Board approved the 2019 Federal Regional Transportation Plan to keep important transportation funding coming to the region while the vision is being developed.
- » As the regional agency appointed to coordinate 2020 Census outreach, SANDAG led public education efforts alongside local jurisdictions and Count Me 2020, a coalition of more than 150 community-based organizations led by United Way of San Diego County. SANDAG convened the 2020 Census Complete Count Stakeholder Working Group to facilitate this coordination and managed an extensive outreach campaign. National Census Day was April 1, 2020.
- » Signed an additional agreement with the Navy to explore development options for the Naval Base Point Loma Old Town Campus. The location is being considered as a potential site for the Central Mobility Hub, which is intended to serve as a multimodal transportation center where all modes of regional public transportation could come together, including a possible direct transit connection to San Diego International Airport.
- » The *TransNet* Environmental Mitigation Program funded restoration of the San Elijo Lagoon, which made significant progress in 2020. Restoration will be complete in late 2021, coinciding with the completion of I-5 San Elijo Lagoon highway bridge construction, and long-term monitoring will continue to measure the restoration's success for the next 10 years. Design and permitting for the San Dieguito Lagoon Wetlands Restoration Phase II project has also began.
- » Distributed the SANDAG iCommute Diamond Awards, which recognized 138 employers regionwide for outstanding efforts to encourage workers to embrace methods that reduce traffic and greenhouse gas emissions (GHG).
- » Released the Specialized Transportation Grant Program Cycle 11 Call for Projects, which made available an estimated \$7.2 million to fund local agencies to provide specialized transportation projects for seniors and individuals with disabilities in the region.
- » During the COVID-19 pandemic, the SANDAG Data Science and Analytics team released a series of economic impact reports and forecasts analyzing the impact of COVID-19 on employment and the economy. SANDAG also analyzed the change in travel patterns during the pandemic and released several reports with the findings. The iCommute program became the region's trusted source for teleworking resources – providing employers with sample agreements, guidelines, articles, and webinars. SANDAG also is focusing on updating agency technology – including providing every employee with a laptop to enable easier teleworking.

2019

- » Completed the Chesterfield Drive Rail Crossing Improvements Project to enhance bicycle and pedestrian safety and accommodate the City of Encinitas' future Quiet Zone for Cardiff-by-the-Sea.
- » Completed the San Elijo Lagoon Double Track Project in partnership with North County Transit District (NCTD), which added 1.5 miles of second main track from Cardiff-by-the-Sea to the southern border of the San Elijo Lagoon and replaced an aging timber single track rail bridge with a concrete, double-tracked bridge.
- » Launched South Bay *Rapid*, a 26-mile transit route that starts at the Otay Mesa Border crossing and carries passengers between Otay Mesa, the eastern part of the City of Chula Vista, and Downtown San Diego.
- » Reached halfway point of construction on the \$2.17 billion Mid-Coast Trolley.
- » Completed construction of the realigned and improved Rose Canyon Bike Path, which was constructed concurrently with the Mid-Coast Trolley. The approximately one-and-a-half mile stretch of upgraded bike path runs along Rose Canyon, from the northernmost point of Santa Fe Street to the intersection of Gilman Drive and La Jolla Colony Drive.

2019
(continued)

- » Continued construction on the Elvira to Morena Double Track Project, which is being constructed concurrently with the Mid-Coast Trolley and will add 2.6-miles of double track from State Route 52 (SR 52) to just south of Balboa Avenue.
- » Continued work on the Poinsettia Station Improvements Project, which is renovating the Poinsettia COASTER Station in the City of Carlsbad to provide easier passenger access, reduce train delays, enhance safety, and upgrade station amenities.
- » Completed construction of the Gilman Drive Bridge, a new crossing over I-5 at Gilman Drive, just north of the La Jolla Village Drive Interchange.
- » Broke ground on the final segment of the future toll road, State Route 11 (SR 11), and the State Routes (SRs) 125/11/905 Southbound Connectors for the Otay Mesa East (OME) Port of Entry (POE) Project.
- » Began bridge and safety improvements on the Sweetwater River Bridge located along Interstate 805 (I-805) between Bonita Road in the City of Chula Vista and State Route 54 (SR 54) in the City of National City.
- » Continued construction on the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. In 2019, crews completed the dredging of the San Elijo Lagoon and began replanting efforts. Crews also completed bicycle and pedestrian improvements to the south side of the Encinitas Boulevard and Santa Fe Drive/ I-5 intersections.
- » Completed the 1.3-mile City of Encinitas segment of the Coastal Rail Trail (CRT), part of a larger, planned continuous bike route that will run approximately 44 miles between the City of Oceanside and Downtown San Diego.
- » Completed construction of the relocated and upgraded Rose Canyon Bike Path. The approximately one-mile stretch of bike path is a segment of the CRT running along I-5, from north of Santa Fe Street to just north of SR 52.
- » Continued construction on three miles of Phase 2 of the Inland Rail Trail (IRT).
- » Began construction on the Georgia – Meade and Landis Bikeways, which will add more than 6.5 miles of new bikeways to neighborhoods in the City of San Diego’s urban core.
- » Final design of the Barrio Logan segment of the Bayshore Bikeway was completed in 2019 and the plans were submitted to the City of San Diego’s Development Services Department for review and approval.
- » Final design of the Central Avenue Bikeway was completed in 2019 and the plans were submitted to the City of San Diego’s Public Works Department in August 2019 for review and approval.
- » In November, a construction contract was awarded for the Fourth and Fifth Avenue Bikeways project, which will provide approximately 2.25 miles on Fourth Avenue and Fifth Avenue between B Street and Washington Street in the City of San Diego.
- » Final design of the Imperial Avenue Bikeway was completed in 2019 and plans were submitted to the City of San Diego’s Development Services Department for review and approval.
- » Final design of the Pershing Bikeway was completed in 2019 and plans were submitted to the City of San Diego’s Development Services Department for review and approval.
- » Continued the design phase of the Normal Street Promenade as part of the Eastern Hillcrest Bikeways Project.
- » Continued planning for the Border to Bayshore Bikeway, an 8.5-mile route that will provide safe biking connections within and between the City of Imperial Beach, the community of San Ysidro, and the San Ysidro POE.
- » Continued planning for the Orange Bikeway, a 2.1-mile route that will provide safe biking connections within and between North Park and City Heights.
- » Approved an action plan to extend completion of the 2021 Regional Plan and develop a transformative vision for the San Diego region that is efficient, socially equitable, and environmentally sustainable.
- » Hired the agency’s first Independent Performance Auditor, who reports directly to the Board and Audit Committee, and oversees and conducts independent examinations of SANDAG programs, functions, and operations.
- » Launched Census 2020 outreach efforts on April 1, 2019.

2019

(continued)

- » Introduced the 5 Big Moves on April 26 at a joint meeting of the Board, Policy Advisory Committees, and *TransNet* Independent Taxpayers Oversight Committee. The 5 Big Moves are key strategies to inform the San Diego Forward: The 2021 Regional Plan visionary framework.
- » More than 8,200 visits at 100 pit stops were recorded on Bike to Work Day, Thursday, May 16.
- » Launched the Carlsbad Connector app-based shuttle service from the Carlsbad Poinsettia COASTER Station.
- » Signed an exclusivity agreement with the U.S. Navy and the City of San Diego in September for the revitalization of the Naval Base Point Loma Old Town Campus.
- » State legislation, Assembly Bill 1730 (Gonzalez, 2019), was signed into law in October, ensuring that San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) remains valid for funding eligibility and other consistency purposes until the 2021 Regional Plan is adopted. The legislation also uncouples the 2021 Regional Plan from the Regional Housing Needs Assessment (RHNA) process, allowing local jurisdictions to update their housing elements on schedule.
- » While work progressed to develop the 2021 Regional Plan, the 2019 Federal Regional Transportation Plan was prepared and adopted that complies with federal requirements for the development of regional transportation plans, retains air quality conformity approval from the U.S. Department of Transportation, and preserves funding for the region's transportation investments.
- » Distributed the SANDAG iCommute Diamond Awards, which recognized 131 employers regionwide for outstanding efforts to encourage workers to embrace methods that reduce traffic and greenhouse gas emissions (GHG).
- » Celebrated Rideshare Week 2019 September 30 - October 4, powered by Waze Carpool.
- » Awarded 20 GO by BIKE Mini-Grants, totaling \$55,000, which funded free community events around the region in an ongoing effort to encourage people to GO by BIKE, maintain an active lifestyle, and help reduce GHG.

2018

- » Completed construction on the State Route 15 (SR 15) Mid-City Centerline Rapid Transit Stations project. The project opened for service in March with two new freeway-level stations at University Avenue and El Cajon Boulevard, which allow Rapid service along Interstate 15 (I-15) to quickly stop, pick up passengers, and continue back onto the active freeway lanes.
- » Completed construction on the third and final phase of *SuperLoop Rapid* station upgrades in north University City.
- » Continued construction on the \$2.17 billion Mid-Coast Trolley, the largest transportation project ever undertaken in the San Diego region.
- » Continued construction on South Bay *Rapid*, a 26-mile transit route that will start at the Otay Mesa Border crossing and carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
- » Began service on a new double-tracked rail bridge over the San Elijo Lagoon as part of the San Elijo Lagoon Double Track Project.
- » Began Chesterfield Drive Rail Crossing Improvements Project to enhance bicycle and pedestrian safety and accommodate the City of Encinitas' future Quiet Zone for Cardiff-by-the-Sea.
- » Broke ground on the Poinsettia Station Improvements Project, which will renovate the Poinsettia COASTER Station in the City of Carlsbad to improve the customer experience by providing easier access, reducing train delays, enhancing pedestrian safety, and upgrading station amenities.
- » Celebrated completion of the \$117.4 million I-5/Genesee Avenue Interchange Project with a ribbon-cutting ceremony in June.
- » Continued construction on the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. In November, work broke ground on new carpool lanes from Manchester Avenue in Encinitas to Palomar Airport Road in the City of Carlsbad.
- » Made significant progress on the Gilman Drive Bridge, which will span I-5 and connect the east and west campus of UC San Diego. The elegant arched bridge is located north of the La Jolla Village Drive interchange.

2018

(continued)

- » Continued work on the design, engineering, and planning for the construction of segments 2 and 3 of the SR 11 and OME POE project, including southbound connectors between SRs 125/11/905 segments and interchanges, and new POE and additional facilities at OME. Additional funding was secured, and the Presidential Permit was renewed.
- » Began work on five sound wall segments along I-805, between East Naples Street and Bonita Road in Chula Vista, as part of the second phase of the I-805 South Express Lanes Project. The sound walls will abate freeway noise and improve the quality of life for nearby residents. Additional sound walls will be built in a later phase as construction funding becomes available.
- » Removed a number of freeway call boxes in urban areas with dependable cell phone service. Roadside signs will be installed in place of some call boxes with a message to call 511 for roadside assistance, connected to a live operator 24 hours a day.
- » Continued progress on the Bayshore Bikeway, which will eventually extend 24 miles around San Diego Bay. Approximately 15 miles have been completed to date. An important headway was made when a 2.25-mile key segment along the National City Bayfront opened in February.
- » Continued construction on the IRT (Phase 2) through an unincorporated part of the County of San Diego. When all phases are complete, the IRT will stretch 21 miles and link the cities of Oceanside, Vista, San Marcos, and Escondido, as well as unincorporated communities in the County of San Diego.
- » Design work continued on Uptown Bikeways and North Park | Mid-City Bikeways project segments, with the Park Boulevard Bikeway segment making progress toward environmental clearance. The Fourth and Fifth Avenue Bikeways segment is currently in the final design phase.
- » Approved an amendment to the SANDAG FY 2019 Program Budget to accept \$2.2 million from the City of San Diego to fund the design and construction of the Normal Street Promenade as part of the Eastern Hillcrest Bikeways.
- » Continued planning for the Border to Bayshore Bikeway, an 8.5-mile route that will provide safe biking connections within and between Imperial Beach, San Ysidro, and the San Ysidro POE.
- » Continued work on the San Elijo Lagoon Restoration Project. Nearly 220,000 cubic yards of sand was dredged from the lagoon and moved to Cardiff State Beach in the City of Carlsbad and Fletcher Cove in the City of Solana Beach to replenish the shorelines.
- » Acquired Deer Canyon East, nearly 112 acres of native habitat and old agricultural lands in Carmel Valley, as part of the *TransNet* Program of Projects (POP) (formerly known as the *TransNet* Early Action Program). The old agricultural lands will be restored to wetland habitat and the remaining land will be preserved as open space.
- » The SANDAG Energy Roadmap Program provided Climate Action Plan planning assistance to the cities of Encinitas and La Mesa, both of whom adopted their plans in 2018.
- » SANDAG's binational partnership with the Mexican government was reinforced with the historic first visit of Honorable Luis Videgaray, the Secretary of Foreign Affairs of Mexico to a Board meeting. The visit underscored the importance of border projects like the SR 11 OME POE Project, which SANDAG is working on in partnership with Caltrans and counterpart organizations in Mexico.
- » Completed the Plan of Excellence, a comprehensive, agency-wide effort to improve SANDAG processes, programs, and communications.
- » Continued work on the 2019 Regional Plan, the latest update to the SANDAG big picture vision for the region's future transportation system. In October, SANDAG launched an interactive survey and held a series of public meetings hosted by elected officials from throughout the region to gather input on three initial "network concepts."
- » Continued the first ten-year comprehensive review of *TransNet* projects to evaluate and improve performance of the overall program, as required by the *TransNet* Extension Ordinance. According to the review, 33% of projects have been completed and 28% are either in construction or moving forward with the planning, environmental review, and design process.
- » Began recruitment for a SANDAG Independent Performance Auditor, who will report directly to the Board and Audit Committee and oversee and conduct independent examinations of SANDAG program, functions, and operations. This position was created as a result of Assembly Bill 805 (AB 805) (Gonzalez, 2017).

2018

(continued)

- » Approved the formation of an Airport Connectivity Subcommittee, as well as the use of up to \$1 million from the agency's contingency reserve for consultant-related expenses. The subcommittee will bring together key stakeholders to identify future transportation solutions for improved ground and transit access to the San Diego International Airport.
- » Approved the formation of a RHNA Subcommittee to provide input and guidance during the development of the RHNA Plan.
- » Approved \$22.3 million in *TransNet* Smart Growth Incentive Program capital grants to 11 projects throughout the San Diego region, to fund transportation-related infrastructure improvements that support smart growth development.
- » Awarded a perfect score from the FTA in its 2018 Triennial Review. The FTA found SANDAG to be fully compliant, with zero deficiencies, in 20 different areas of review, and highlighted dozens of noteworthy, completed, ongoing, and future projects managed by SANDAG.
- » Allocated \$60,000 to fund GO by BIKE mini-grants for regionwide programs and projects that promote biking through outreach and education.
- » As part of the SANDAG iCommute Program, 687 vanpools carried more than 5,000 commuters to work each week, which reduced vehicle miles traveled by 133 million miles in 2018.
- » Held the 28th Annual SANDAG Regional Bike to Work Day where nearly 11,000 pit stop visits were recorded at 100 pit stops throughout the region.
- » Launched a Carpool Incentive Pilot with Waze Carpool. The SANDAG iCommute Program worked with 28 employers to offer ten free rides each to new carpoolers.
- » One hundred and six-eight employers were active in the SANDAG iCommute Employer Program in 2018. Those employers represent 395,000 employees in the region.
- » Distributed the iCommute Diamond Awards, which recognized 93 employers regionwide for outstanding efforts to encourage workers to use alternate transportation choices.
- » Partnered with the Metropolitan Transit System (MTS) and NCTD to offer Free Ride Day as part of Rideshare Week in October. This resulted in more than 404,000 transit trips on a single day – a 15 percent increase over the same day on the previous year.
- » More than 2,520 people joined the SANDAG iCommute Guaranteed Ride Home (GRH) program in 2018. iCommute partners with Uber, Yellow Cab, and Enterprise Car Rental to provide a free ride home in the event of an emergency up to three times per year for those who use alternative transportation.

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, the largest transportation project ever undertaken in the San Diego region. On track for completion in 2021, the Mid-Coast Trolley will extend Blue Line service 11 miles from Old Town north along I-5 to UC San Diego, along Genesee Avenue, and into University City.
- » Refinanced outstanding South Bay Expressway *TransNet* and Transportation Infrastructure Finance and Innovation Act loans through the sale of \$194 million in fixed-rate Series 2017 Revenue Bonds, which led to securing a more conservative level debt service structure that will save more than \$147 million over the life of the 26-year loans.
- » Began the process of forming the new SANDAG Audit Committee as part of the implementation of AB 805.
- » Began first ten-year comprehensive review of *TransNet* projects to evaluate and improve performance of the overall program, as required by the *TransNet* Extension Ordinance.
- » Continued construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations project. Two new freeway-level stations at University Avenue and El Cajon Boulevard will allow *Rapid* service along I-15 to quickly stop, pick up passengers, and continue back onto the active freeway lanes.
- » Continued construction on South Bay *Rapid*, a 26-mile transit route that will start at the Otay Mesa Border crossing and carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.

2017*(continued)*

- » Continued construction on the Elvira to Morena Double Track project, which will add 2.6-miles of double track from SR 52 to just south of Balboa Avenue. When linked to double-tracked segments on either end of the project, the result will be a continuous 10.3-mile stretch of double track to improve passenger and freight operations in the corridor.
- » Continued construction on the San Diego River Bridge Double Track project, which will add nearly one mile of new track from Tecolote Road to just north of the Old Town Transit Center.
- » Continued construction on the Kearny Mesa Transit Improvements project, which supports *Rapid* 235 between Escondido and Downtown San Diego via I-15. The new Ruffin Road *Rapid* station was constructed in partnership with Kaiser Hospital and is the first *Rapid* station introduced to this corridor.
- » Began construction on the Gilman Drive Bridge, which will span I-5 just north of the La Jolla Village Drive interchange. The project, which is being constructed in tandem with the Mid-Coast Trolley, will connect Gilman Drive on UC San Diego's west campus and Medical Center Drive on the east campus.
- » Completed construction on the eastern segment of State Route 76 (SR 76), including a new and improved Park & Ride lot at SR 76 and I-15.
- » Continued construction on the Genesee Avenue interchange project; with a new, widened ten-lane bridge and more efficient on- and off-ramps. The project also will create a safe path to the north for bike riders.
- » Continued construction on the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as Build NCC, adds carpool lanes from Lomas Santa Fe Drive in Solana Beach to State Route 78 (SR 78) in the City Oceanside. Work also broke ground on a comprehensive, \$102 million effort to restore the San Elijo Lagoon, as well as replace and double track rail bridges crossing the lagoon.
- » Completed construction on the SR 15 Commuter Bikeway. The approximately 1-mile bikeway links the City of San Diego Mid-City communities of Kensington-Talmadge, Normal Heights, and City Heights with Mission Valley and is safely separated from vehicle traffic.
- » Continued construction on the IRT (Phase 2) through an unincorporated part of the County of San Diego.
- » Continued progress on the Bayshore Bikeway – which will eventually extend 24 miles around San Diego Bay. Approximately 15 miles have been completed to date, and important headway was made on a key segment along the National City Bayfront.
- » Moved several Uptown Bikeways and North Park | Mid-City Bikeways project segments into the final design phase, while others were approved for environmental clearance.
- » Began planning for the Border to Bayshore Bikeway, an 8.5-mile route that will provide safe biking connections within and between Imperial Beach, San Ysidro, and the San Ysidro POE.
- » Kicked off work on San Diego Forward: The 2019-2050 Regional Plan, the latest update to the SANDAG big picture vision for the region's future transportation system. The current Regional Plan also was recognized with high-profile awards locally, statewide, and nationally.
- » Launched the Plan of Excellence, a comprehensive, agency-wide effort to improve SANDAG's processes, programs, and communications.
- » Received \$45 million from the State of California for the SR 11 OME POE project, which will help pay for the acquisition of property for a third border crossing in the region.
- » Coordinated on an application to receive U.S. Department of Transportation designation for the San Diego region as one of ten autonomous vehicle proving ground sites in the nation. SANDAG, the City of Chula Vista, and Caltrans District 11 teamed up and won the proving ground designation.
- » Celebrated South Bay Expressway's tenth birthday. The tollway has enjoyed steady financial success since SANDAG acquired the rights to operate it in 2011, and continues to serve as a key element to South County's overall transportation system.
- » Launched the Shift San Diego program, which provides a one-stop-shop for the community to learn about dozens of ongoing public and private construction projects in the Golden Triangle area.

2017*(continued)*

- » As part of the SANDAG iCommute Program, 695 vanpools carried more than 5,100 commuters to work each week, which reduced vehicle miles traveled by 130 million miles in 2017.
- » Held the region's busiest ever Bike to Work Day, with more than 10,000 bike commuters visiting one of more than 100 pit stops throughout the region.
- » Announced a partnership with Uber to support and encourage sustainable commute choices by expanding the iCommute GRH program.
- » Distributed the iCommute Diamond Awards, which recognized 67 employers regionwide for their outstanding efforts to encourage workers to use alternate transportation choices.

2016

- » Broke ground on the Mid-Coast Trolley, which will extend Blue Line service north from Santa Fe Depot to the University City community, and add nine new stations.
- » Completed construction of six uniquely branded *Rapid* transit stations in the heart of Downtown San Diego, bringing the total number to 11.
- » Continued construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations project, which will create the first freeway-level transit stations in the region.
- » Continued construction on the Elvira to Morena Double Track project, which will add 2.6-miles of double track from SR 52 to just south of Balboa Avenue.
- » Continued construction on the San Diego River Bridge Double Track project, which will add nearly 1 mile of new track from Tecolote Road to just north of the Old Town Transit Center.
- » Made significant progress to replace four aging wooden trestle rail bridges across the Los Peñasquitos Lagoon with modern, concrete structures.
- » Began construction on South Bay *Rapid*, a 26-mile transit route that will carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
- » Began construction to upgrade the Oceanside Transit Center, one of the busiest in the region, which serves 1.2 million passengers per year.
- » Completed a substantial renovation of the East County Bus Operations and Maintenance Facility in El Cajon.
- » Completed two significant goods movement enhancement efforts: the San Ysidro Freight Rail Yard and the South Line Freight Rail Capacity projects.
- » Completed the I-805 North Express Lanes Project, which created two carpool lanes between SR 52 and Mira Mesa Boulevard. The project also included a direct access ramp (DAR) at Carroll Canyon Road, which enables carpools, buses, and other eligible vehicles to go straight into the High-Occupancy Vehicle (HOV) lanes.
- » Opened Segment 1 of the SR 11/OME POE project, a brand new freeway in Otay Mesa, near the U.S.-Mexico border.
- » Opened three northbound freeway connectors in Otay Mesa to link SR 905 and SR 11 to the (SR 125) toll road, also known as South Bay Expressway.
- » Completed improvements to the East Palomar Street Bridge, which included a new DAR, transit station, and Park & Ride lot at East Palomar Street.
- » Continued construction on the eastern segment of SR 76. The bridge over Live Oak Creek also opened to traffic, along with a new westbound lane on SR 76.
- » Continued construction on the I-5/Genesee Interchange Project, which is now about two-thirds complete.
- » Broke ground on the first phase of the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as Build NCC, will extend carpool lanes and add sound walls along I-5, add 2 miles of additional double track along the coastal rail line, and make bike and pedestrian improvements. The San Elijo Lagoon also will be fully restored.
- » Began preparation for construction of a new Gilman Drive Bridge, which will connect Gilman Drive to Medical Center Drive and link the east and west campuses of UC San Diego.

2016*(continued)*

- » Wrapped up construction on the IRT (Phase 1), a 1-mile segment along the SPRINTER tracks in the City of San Marcos, and began construction on Phase 2, through an unincorporated part of the County of San Diego. When all phases are complete, the IRT will stretch 21 miles, and link the cities of Oceanside, Vista, San Marcos, and Escondido, as well as unincorporated communities in the County of San Diego.
- » Broke ground on a new 2.25-mile segment of the Bayshore Bikeway that will ultimately extend from the San Diego-National City border south to the National City Marina.
- » Began construction on the SR 15 Commuter Bikeway, which will connect the Mid-City area of the City of San Diego with Mission Valley.
- » As of December 2016, the *TransNet* Environmental Mitigation Grant Program has helped SANDAG acquire more than 8,600 acres of sensitive habitat in partnership with other organizations and conservation groups. That's more than seven times the size of Balboa Park.
- » As part of the SANDAG iCommute Program, more than 700 vanpools carried about 5,000 commuters to work each week, which reduced vehicle miles traveled by 137 million miles in 2016.
- » Bike to Work Day 2016 was another success story, with 100 pit stops countywide that drew nearly 10,000 visits.

2015

- » Adopted the 2015 Regional Plan, a balanced blueprint for how the San Diego region will travel, live, and grow through 2050.
- » Completed renovation of Trolley Blue Line stations from Barrio Logan to San Ysidro and added 65 new low-floor vehicles to the Orange and Blue Trolley Lines as part of the Trolley Renewal project.
- » Completed the Sorrento Valley Double Track and San Onofre to Pulgas Double Track projects, which converted 5.2 miles of single track to double track resulting in 67% of the corridor now double tracked, and expanded COASTER station parking.
- » Completed construction on 5 of the 11 new Downtown *Rapid* Stations at Kettner Boulevard, India Street, and 11th Avenue off of Broadway.
- » Began construction to replace four aging wooden rail trestle bridges across Los Peñasquitos Lagoon as part of the I-5 NCC program.
- » Began construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations project in the Mid-City area of San Diego.
- » The Mid-Coast Trolley, which will extend Blue Line service from Old Town to University City, entered into final design.
- » Completed construction of the Sweetwater Bikeway Plaza Bonita Segment, .5-mile, Class I bikeway which closes a gap in the existing bikeway and connects to the Bayshore Bikeway.
- » Completed construction on a .6-mile extension of the Bayshore Bikeway along Harbor Drive between 32nd Street and Vesta Street.
- » Began construction on the first phase of the IRT San Marcos to Vista segment, a 7-mile, Class I bikeway that will pass through the cities of San Marcos, Vista, and unincorporated communities in the County of San Diego.
- » Completed construction on the I-5/Interstate 8 (I-8) Connector Project to reduce traffic congestion along I-8.
- » Continued construction of the SR 76 East Segment project between South Mission Road and the I-15/SR 76 interchange.
- » Continued construction on the East Palomar Street Bridge and DAR in the City of Chula Vista.
- » Continued construction on adding a northbound auxiliary lane and southbound through lane at East Plaza Boulevard in National City.
- » Continued construction of SR 11 between SR 905 and Enrico Fermi Drive in Otay Mesa.
- » Began construction on the I-5/Genesee Avenue Interchange Project to replace the existing six-lane Genesee Avenue overcrossing with a ten-lane structure that will include additional vehicle lanes, new bicycle lanes, and sidewalks.
- » Began construction on the SRs 905/25/11 Northbound Connectors project.

2015

- » 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)

- » Continued construction on the South Line Rail Freight Capacity Project, which will enable expanded freight operations to meet existing and future growth of freight rail.
- » Received federal and California Coastal Commission authorization to begin construction of carpool lanes on I-5 from Lomas Santa Fe to Birmingham Drive and replace the San Elijo Lagoon Bridge as part of the I-5 NCC Program.
- » Preserved 50.5 acres near the Batiquitos Lagoon through the *TransNet* Environmental Mitigation Program (EMP) and the I-5 NCC program.
- » Preserved Lakeside Downs, 410 acres in East County previously proposed for development and purchased with funds provided by the SANDAG *TransNet* EMP.
- » Helped reestablish Agua Hedionda Lagoon marshland as environmental mitigation for I-5 NCC Program. The property was purchased through the SANDAG *TransNet* EMP.

2014

- » Received California Coastal Commission approval on the NCC Public Works Plan/Transportation and Resource Enhancement Program.
- » Obtained federal and state environmental clearance for the Mid-Coast Trolley to extend the Blue Line Trolley from Downtown San Diego to University City.
- » Launched *Rapid* services along the I-15 Corridor and in the Mid-City area, including *Rapid 235*, *Rapid 237*, and *Rapid 215*, and began construction on Downtown San Diego *Rapid* stations.
- » After obtaining AAA ratings from two credit agencies, sold \$350 million in bonds at a 3.85% interest rate to fund *TransNet* POP.
- » Opened eight miles of carpool lanes along I-805 south between East Naples Street in the City Chula Vista and SR 94 in San Diego, and added ten sound walls along the route of the new carpool lanes.
- » Completed the I-15 Mira Mesa DAR and Miramar College Transit Station.
- » Completed major improvements, including a new parking garage and bike parking facility, at the Sabre Springs/Peñasquitos Transit Station.
- » Completed the I-805 HOV/Carroll Canyon Road Extension Project, which included 2 miles of carpool lanes in each direction along I-805 from I-5 to Carroll Canyon Road and a northerly DAR from the Carroll Canyon Road Extension to the HOV Lanes.
- » Completed realignment and double tracking along the Sorrento-Miramar Curve section of the LOSSAN Coastal Rail Corridor.
- » Began construction on the SR 76 East Segment between South Mission Road and SR 76/I-15 interchange, the last of a series of improvements to the east-west highway.
- » Completed a 2,000-foot segment of CRT in the City of Oceanside from Ocean Boulevard to Wisconsin Avenue.
- » Completed the Barrio Logan gateway sign and street improvements to make the area on Cesar E. Chavez Parkway between Main Street and Newton Avenue more pedestrian-friendly and attractive.
- » Continued to make progress to modernize and rebuild the Blue Line Trolley stations, tracks, traction power substations, and overhead wires. Launched low-floor Trolley service in January 2015.
- » Began construction on the I-5/I-8 Connector Project to reduce traffic congestion along I-8.
- » Began construction to expand the San Ysidro Freight Rail Yard – an important project to expedite loading between freight cars and trucks.
- » Began construction on the Plaza Bonita Segment of the Sweetwater Bikeway.
- » Began construction on the first phase of Segment 4 of the Bayshore Bikeway along Harbor Drive from Vesta Street to 32nd Street.

- 2013**
- » Celebrated 25 years of keeping San Diego moving with *TransNet*, the region's half-cent sales tax.
 - » Completed the City of Encinitas Pedestrian Crossing Project to ensure safe passage to Swami's State Beach.
 - » Released Mid-Coast Trolley draft supplemental environmental document for review and comment. Added Veterans Administration Medical Center as station stop.
 - » Completed the Eastbound SR 78 Auxiliary Lanes Project to help ease traffic in North County.
 - » Adopted vision and goals for the 2015 Regional Plan.
 - » Began construction on the City of Oceanside CRT Class I Bikeway Project.
 - » Demolished Palomar Street Bridge to accommodate DAR construction as part of the I-805 South Project.
 - » Accepted the Series 13 Regional Growth Forecast.
 - » Approved final environmental document for the South Bay *Rapid* Project.
 - » Completed SR 76/I-15 East Widening Interchange Improvement Project ahead of schedule.
 - » Began construction on the Mid-City *Rapid* Project in the City of San Diego.
 - » Kicked off last phase of Trolley Renewal Project construction – the Blue Line from Barrio Logan to San Ysidro.
 - » Approved \$200 million Bicycle Plan Early Action Program to fund high-priority bikeway projects regionwide within ten years.
 - » Awarded construction contract for the Sorrento Valley Double Track Project to provide for an additional one mile of double-tracking north of the Sorrento Valley COASTER Station.
 - » Broke ground on Segment 1 of the SR 11/OME POE project construction.
- 2012**
- » Opened the last four miles of the I-15 Express Lanes.
 - » Reduced tolls by up to 40% on the South Bay Expressway/SR 125 Toll Road.
 - » As part of Trolley Renewal, delivered 44 of 65 new low-floor vehicles, reconstructed 14 of 17 Green and Orange Line stations, and extended the Green Line through Downtown San Diego.
 - » Completed the Nordahl Road Bridge Replacement Project.
 - » Opened SR 905, easing the flow of crossborder commerce.
 - » Completed the middle segment of SR 76 between Melrose Drive and Mission Road.
 - » Began construction of the I-15 Bus *Rapid* Transit improvements.
 - » Completed the Regional Beach Sand Project.
 - » Completed the project to replace the famous "Trestles Bridge" in San Onofre.
 - » Partnered with Albertsons on the Compass Card program.
 - » Transitioned the San Diego Service Authority for Freeway Emergencies to SANDAG.
 - » Completed Energy Roadmaps for ten local jurisdictions.
 - » Began work on the Series 13 Regional Growth Forecast.
 - » Gained approval of Senate Bill 1549 to use new project delivery tools for public transit.
 - » Conserved the 1,905-acre Hidden Valley property in partnership with other agencies.
- 2011**
- » Started construction on HOV/DAR Project at Carroll Canyon Road and I-805.
 - » Opened SR 52 extension from SR 125 to State Route 67 (SR 67).
 - » Opened auxiliary lanes on southbound I-805 from SR 54 to Bonita Road in the City of Chula Vista.
 - » Launched Escondido BREEZE *Rapid*.
 - » I-15 Express Lanes expanded to four lanes from State Route 163 to SR 56.

- 2011**
(continued)
- » Began construction on 1.8-mile segment of the Bayshore Bikeway in the City Chula Vista.
 - » Started construction on *SuperLoop* Expansion Project.
 - » The Federal Transit Administration (FTA) approved Mid-Coast Trolley for preliminary engineering.
 - » Adopted 2050 Regional Transportation Plan, including first Sustainable Communities Strategy in the state.
 - » *TransNet* EMP acquired 902-acre Rancho Lilac, bringing total acquisitions to 2,300 acres.
 - » Completed the migration from the legacy Automated Regional Justice Information System (ARJIS) mainframe to the Enterprise ARJIS System.
 - » Bought the lease to operate the SR 125 toll road.
- 2010**
- » Board approved a light-rail transit alternative for Mid-Coast Trolley; environmental work underway.
 - » Compass Card program rolled out to all transit riders; monthly paper passes discontinued.
 - » Planning for the 2050 Regional Transportation Plan, scheduled for adoption in 2011, continued.
 - » Awarded \$8.7 million for intelligent transportation system improvements on I-15.
 - » Began construction on the widening of SR 76 between Melrose and Mission Avenues.
 - » Coordinated with local, state, and federal agencies in the United States and Mexico to build the third international border crossing.
 - » Secured \$128 million in American Recovery and Reinvestment Act funding for region.
 - » A robust *TransNet* Plan of Finance approved to advance additional capital projects to construction and prepare the next round of “ready to go” projects.
 - » Board approved San Diego Regional Bicycle Plan.
 - » As of December 1, 241 acres of land acquired under the *TransNet* EMP.
 - » Board accepted Series 12: 2050 Regional Growth Forecast for planning purposes.
 - » SANDAG and MTS began \$720 million overhaul of the San Diego Trolley’s Blue and Orange Lines.
- 2009**
- » SANDAG and partner agencies acquired nine properties, totaling nearly 1,000 acres for habitat conservation through *TransNet* EMP.
 - » Board approved Regional Energy Strategy update.
 - » Opened 3.5-mile segment of I-15 Express Lanes.
 - » Allocated \$70 million in *TransNet* funds to begin final design on the Coastal Rail Corridor, HOV Lanes on I-5 in North County, and South Bay *Rapid*.
 - » Received \$20 million from the FTA for Mid-City *Rapid* Project.
 - » Received \$1.7 million from San Diego Gas & Electric to advance Sustainable Region Program.
 - » Launched *SuperLoop* transit service in University City.
 - » Progress continued on major expansion of SR 52 extension from SR 125 to SR 67.
 - » Established effort to coordinate regional resources to combat graffiti.
 - » Ridelink became iCommute.
- 2008**
- » The first 4.5-mile expansion of I-15 Express Lanes opened.
 - » Construction began on SR 52 extension from SR 125 to SR 67.
 - » Construction continued on SR 905 at the U.S.-Mexico border.
 - » A Presidential Permit was granted for third U.S.-Mexico border crossing.
 - » The original 20-year *TransNet* Program ended and the 40-year extension began.

- 2008**
(continued)
- » Senate Bill 1486 was signed into law authorizing SANDAG to collect a toll from SR 11 travelers to develop and construct the new highway and OME POE facility.
 - » Senate Bill 1685 was signed into law providing SANDAG the flexibility to expand the uses of sales tax revenues beyond transportation-related projects for future ballot measures.
- 2007**
- » SANDAG awarded \$432 million in state infrastructure bond funding for transportation improvements.
 - » Board adopted \$57 billion 2030 Regional Transportation Plan (RTP).
 - » Southern California Tribal Chairman’s Association joined SANDAG as advisory member.
 - » Construction continued on I-15, I-5, I-805, and SR 52.
 - » California Energy Commission awarded \$450,000 to SANDAG for energy planning.
 - » SANDAG and the City of Tijuana approved the Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan.
 - » SANDAG launched 511 – a free phone and web service for transportation information.
- 2006**
- » Construction on the I-15 Managed Lanes Project continued with the middle segment nearing completion and construction underway on the northern segment.
 - » Supplemental environmental work began on the 11-mile Mid-Coast Trolley project from Old Town north to UC San Diego and University Town Center.
 - » Progress continued on implementing the Regional Comprehensive Plan. All jurisdictions identified opportunities for smart growth development in a new concept map.
 - » SANDAG Public Safety Committee identified interoperability and communications as a top priority in enhancing and protecting the region’s security.
 - » Launched KeepSanDiegoMoving.com with interactive Dashboard feature to track schedule and cost information for *TransNet* projects.
 - » ARJIS, in collaboration with the District Attorney’s Office, launched new San Diego County Regional Crime Mapping Application for Public Safety.
- 2005**
- » SANDAG jumpstarted highway and transit projects using new *TransNet* dollars by launching the Early Action Program.
 - » The Independent Taxpayer Oversight Committee formed in accordance with the *TransNet* ordinance to monitor program operations.
 - » Mission Valley East Green Line Trolley from QUALCOMM Stadium under San Diego State University to La Mesa began service.
 - » SPRINTER commuter rail began construction to link Oceanside, Vista, San Marcos, and Escondido.
 - » Service Bureau launched to provide demographic and economic information, custom mapping, transportation modeling and analysis projects, and survey design and analysis to public and private entities.
- 2004**
- » ARJIS consolidated into SANDAG. Board created the Public Safety Policy Committee.
 - » The Regional Comprehensive Plan was adopted.
 - » Voters extended the *TransNet* Sales Tax Program for 40 years to generate \$14 billion to help fund highway, transit, and local street improvements.
 - » SR 56 was completed, linking the east and west sections of the highway, and connecting I-15 and I-5.
- 2003**
- » With the passage of Senate Bill 1703, SANDAG became the consolidated regional agency responsible for transit planning, programming, project development, and construction.
 - » Imperial County joined SANDAG as an advisory member.
 - » SANDAG adopted the \$42 billion Mobility 2030 RTP.
 - » SANDAG adopted Regional Energy Strategy.
- 2002**
- » SANDAG eliminated tolls from the San Diego-Coronado Bridge.

» Board launched effort to develop a Regional Comprehensive Plan, a long-term planning framework.

2001

» Using \$14.7 million in federal and state funds, SANDAG put sand on badly-eroded beaches.

» Working in close cooperation with Metropolitan Transit Development Board (MTDB), NCTD, and Caltrans, SANDAG approved the Regional Transit Vision.

1990-2000

» The MTDB and NCTD became advisory members; SANDAG joined the Joint Committee on Regional Transit.

» State designated SANDAG as the Integrated Waste Management Task Force.

» SANDAG helped start the San Dieguito River Valley Park Joint Powers Authority.

» Member agencies designated SANDAG as the Congestion Management Agency.

» State designated SANDAG as the San Diego-Coronado Bridge Toll Authority.

» SANDAG helped form a five-county rail coalition, and purchased rail right-of-way from Santa Fe Railway for the COASTER and the SPRINTER rail commuter services.

» *TransNet* opened SR 52 East to Santee, widened SR 54 in the South Bay, opened SR 56 East in the North City area, and completed improvements to SR 78/I-15 interchange in the North County.

» The Freeway Service Patrol began under a cooperative arrangement among SANDAG, Caltrans, and the California Highway Patrol.

» SANDAG approved the first ever Regional Economic Prosperity Strategy.

» At the request of Caltrans, SANDAG assumed management of Commuter Computer and transforms the operation into the RideLink service.

» The San Diego County Water Authority joined SANDAG as an advisory member.

» SANDAG played a major role in bringing together all participants in the San Diego County Investment Fund.

» SANDAG started the 1-15 *FasTrak*® Program to improve traffic flow, and expand bus and rideshare services in the corridor.

» The National Institute of Justice lauded SANDAG for its outstanding work on Drug Use Forecasting.

» *TransNet* provided more than half the funds for the Mission Valley West Trolley Line between Old Town San Diego and QUALCOMM Stadium.

» SANDAG Committee on Binational Regional Opportunities held public forums on cross border planning in transportation, environment, education, water supply, and economic development.

» Halfway through the 20-year *TransNet* Program, 68 percent of the highway projects, 55% of the transit projects, and 53% of the Local Street Program were completed.

1980-1989

» Comprehensive Planning Organization renamed itself as SANDAG in 1980.

» Poway and Santee became cities and joined SANDAG.

» SANDAG created SourcePoint as a nonprofit corporate subsidiary to customize and sell research products.

» Encinitas and Solana Beach became cities and joined SANDAG.

» State designated SANDAG as the Regional Transportation Commission.

» Voters countywide passed Proposition A - the local half-cent transportation sales tax measure known as *TransNet*, a \$3.3 billion program for highways, transit, local roads, and bicycles.

» Voters countywide passed an advisory measure calling for creation of a Regional Planning and Growth Management Board.

1970-1979

- » Governor designated Comprehensive Planning Organization (CPO) as the metropolitan planning organization to assure area-wide coordination and to serve as the technical and informational resource for local governments.
- » State further designated CPO as the Regional Transportation Planning Agency; Airport Land Use Commission; and area-wide clearinghouse for federal/state grant reviews.
- » Local governments established CPO as an independent Joint Powers Agency (JPA).
- » Developed and adopted the first ever RTP.
- » Lemon Grove became a city and joined CPO.
- » Established Criminal Justice Research Division.
- » Helped establish ARJIS.
- » Jointly designated with the county government to implement federal and state Clean Air Acts.
- » State designated CPO to prepare the RHNA.

1966

- » Local governments created the CPO as a long-range planning department within the San Diego County government under a state authorized JPA.

Appendix D



**Capital Improvements in the 2019
Federal Regional Transportation Plan
Exceeding \$400 Million**

Capital Improvements in the 2019 Federal Regional Transportation Plan Exceeding \$400 Million (Year of Expenditure Dollars in Millions)

Transit Facilities			
Service	Route	Description	Cost (\$YOE in Millions)
COASTER	398	Double-tracking (includes grade separations at Leucadia Boulevard and two other locations, stations/platforms at Convention Center/Gaslamp Quarter and Del Mar Fairgrounds, Del Mar Tunnel, and extensions to the Convention Center/Gaslamp Quarter and Camp Pendleton)	\$10,439
SPRINTER	399	SPRINTER efficiency improvements and double-tracking (Oceanside to Escondido and six rail grade separations at El Camino Real, Melrose Drive, Vista Village Drive/Main Street, North Drive, Civic Center, Auto Parkway, and Mission Avenue)	\$1,564
SPRINTER	399	Branch extension to Westfield North County	\$479
SPRINTER	588	SPRINTER Express	\$545
Trolley	510	Mid-Coast Trolley extension	\$919
Trolley	510	Blue Line/Mid-Coast frequency enhancements and rail grade separations at 28th Street, 32nd Street, E Street, H Street, Palomar Street, Taylor Street and Ash Street, and Blue/Orange track connection at 12th and Imperial	\$844
Trolley	520	Orange Line frequency enhancements and four rail grade separations at Euclid Avenue, Broadway/Lemon Grove Avenue, Allison Avenue/ University Avenue, Severin Drive	\$453
Trolley	560	San Diego State University to Downtown San Diego via El Cajon Boulevard/ Mid-City (transition of Mid-City <i>Rapid</i> to Trolley)	\$6,676
Trolley	561	University Town Center (UTC) to COASTER connection (extension of Route 510)	\$581
Trolley	562	San Ysidro to Carmel Valley via National City/Chula Vista via Highland Avenue/ 4th Avenue, Southeast San Diego, Mid-City, Mission Valley, and Kearny Mesa	\$10,679
Trolley	563	Pacific Beach to El Cajon Transit Center via Balboa and Kearny Mesa	\$3,024
BRT	680 and 688/689	<i>Route 688</i> : San Ysidro to Sorrento Mesa via Interstate 805 (I-805)/ Interstate 15 (I-15)/State Route (SR) 52 Corridors (peak only) <i>Route 689</i> : Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/Millennia I-805 Corridor (peak only) <i>Route 690</i> : Mid-City to Sorrento Mesa via I-805 Corridor (peak only)	\$757
Other	-	Transit system rehabilitation	\$3,777
Other	-	Maintenance facilities, Park & Ride, transit center expansions	\$2,476
Other	-	Intelligent Transportation System, Regulatory Compliance	\$674
Subtotal			\$43,887

Capital Improvements – Revenue Constrained Plan (Year of Expenditure Dollars in Millions)

Managed Lanes/Toll Lanes/ Highway Projects/Operational Improvements/Freeway Connectors					
Freeway	From	To	Existing	Improvements	Cost (\$YOE in Millions)
Interstate 5 (I-5)	SR 905	SR 52	8F	8F+2ML	\$627
I-5	SR 54	SR 15	8F	10F+2ML	\$540
I-5	SR 15	Interstate 8 (I-8)	8F	8F+Operational	\$4,194
I-5	I-8	La Jolla Villa Drive	8F/10F	8F/10F+2ML	\$2,067
I-5	La Jolla Village Drive, I-5/ I-805 Merge	I-5/I-805 Merge, SR 56	8F/14F, 8F/14F+2ML	8F/14F+2ML, 8F/14F+4ML	\$513
I-5	SR 56, Manchester Avenue	Manchester Avenue, Vandegrift Boulevard	8F+2ML, 8F	8F+4ML	\$4,537
I-5	Vandegrift Boulevard	Orange County	8F	8F+4T	\$6,687
I-8	I-5	SR 125	8F/10F	8F/10F+Operational	\$1,917
I-8	SR 125	2nd Street	6F/8F	6F/8F+Operational	\$480
SR 11/Otay Mesa East POE	SR 125	Mexico	-	4T & POE	\$472
I-15	Viaduct	-	8F	8F+2ML	\$2,197
I-15	SR 78	Riverside County	8F	8F+4T	\$3,684
SR 52	I-805	I-15	6F	6F+2ML	\$503
SR 52	I-15	SR 125	4F/6F	4F/6F+2ML(R)	\$856
SR 56	I-5	I-15	4F	6F	\$405
SR 67	Mapleview Street	Dye Road	2C/4C	4C	\$1,340
SR 78	I-5	I-15	6F	6F+2ML	\$2,127
SR 94	I-5	SR 125	8F	8F+2ML	\$2,012
SR 94	SR 125	Avocado Boulevard	4F	6F	\$401
SR 125	SR 905	San Miguel Road	4T	8F	\$741
SR 125	San Miguel Road	SR 54	4F	8F	\$509
SR 125	SR 54, SR 94	SR 94, I-8	6F, 8F	6F+2ML, 10F+2ML	\$1,457
I-805	SR 54	SR 94	8F+2ML	8F+4ML	\$998
I-805	SR 94	Carroll Canyon Road	8F	8F+4ML	\$5,939
I-5/SR 56	Freeway Conn.		West to North	South to East	\$487
I-5/SR 78	Managed Lanes Conn.		South to East and West to North	North to East and West to South	\$451
I-5/SR 78	Freeway Conn.		South to East	West to South	\$487
Subtotal					\$46,628
Total					\$90,515

Key:

C = Conventional Highway Lanes

F = Freeway Lanes

HOV = High-Occupancy Vehicle Lanes

Note: All HOV would convert to ML by 2035 with an HOV occupancy of three+ people.

T = Toll Lanes

ML = Managed Lanes (HOV and Express Lanes)

ML(R) = Managed Lanes (Reversible)

Appendix E



Overall Authority, Responsibilities, and Mandates

Overall Authority, Responsibilities, and Mandates

The Board of Directors carries out various responsibilities that are either mandated by federal, state law, or regulation, or delegated to SANDAG through local agreement. Throughout the year, the Board sets direction, revises policies, and discusses priorities for allocating budget resources to these authorized activities. Some of the most important designations and critical responsibilities are listed below.

- **Metropolitan Planning Organization (Federal)**

Allocate federal transportation revenues and meet comprehensive planning requirements of the Fixing America's Surface Transportation Act in order to be eligible for funds. Adopt the long-range Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP), including air quality conformity analyses. Adopt the annual Overall Work Program consistent with federal requirements and funding regulations.

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

The U.S. Department of Transportation and federal regulations require that federally funded projects be consistent with an adopted regional Intelligent Transportation System architecture.

- **Co-Lead Agency for Air Quality Planning (Federal and State)**

Carry out air quality planning mandates in cooperation with the San Diego County Air Pollution Control District (APCD). Determine conformity of transportation plans and programs – RTP and RTIP – with an air quality plan.

- **Area-Wide Clearinghouse (Federal and State)**

Review projects with regional impacts under California Environmental Quality Act and National Environmental Policy Act.

- **Regional Transportation Planning and Fund Allocation Agency (State)**

As the regional transportation planning agency, SANDAG adopts the RTP (long-range plan) and RTIP, the five-year programming of state and federal transportation funds. The agency also allocates Transportation Development Act funds (local quarter-percent sales tax collected statewide and returned to the county based on the amount collected, approximately \$155 million in FY 2022).

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

Effective January 1, 2003, Senate Bill 1703 (Chapter 743, Statutes of 2002) designated SANDAG as the San Diego Regional Consolidated Agency to strengthen how regional public policy decisions are made. The law mandated membership in the consolidated agency from the area's 18 cities and county government. It also consolidated regionally significant transit planning, programming, project development, and construction into SANDAG, and left responsibilities for day-to-day operations with the existing transit operators. SANDAG is authorized by statute to place a ballot measure before the voters and use revenues from the sales tax to provide for infrastructure needs that are important to maintain and improve the region's quality of life such as habitat conservation, shoreline preservation, water quality enhancement, and public transit.

- **Housing (State)**

SANDAG determines each jurisdiction's share as part of the Regional Housing Needs Assessment and establishes performance criteria for self-certification of housing elements.

- **Otay Mesa East Toll Facility Act (State)**

This legislative act authorizes SANDAG to establish highway toll projects to facilitate the movement of goods and people along the State Route 11/Otay Mesa East Port of Entry Corridor.

- **San Diego County Regional Airport Authority Reform Act of 2007 (State)**

Senate Bill 10 (Chapter 287, Statutes of 2007) defines the responsibilities of SANDAG and the San Diego County Regional Airport Authority (SDCRAA) regarding aviation and surface transportation planning. The SDCRAA is responsible for developing the Regional Aviation Strategic Plan in coordination with SANDAG. SANDAG also is required to prepare an Airport Multimodal Accessibility Plan in coordination with SDCRAA that identifies multimodal transportation investments to improve access to airports in San Diego County and adjacent regions.

- **Congestion Management Agency (State and Local)**

All 18 cities and the county government have designated SANDAG as the Congestion Management Agency responsible for adopting a Congestion Management Program (CMP), overseeing preparation of deficiency plans, and monitoring local agency compliance with the CMP.

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

SANDAG is the designated commission and administers the local half-cent sales tax, *TransNet*, for transportation purposes (approximately \$320million in FY 2022).

- **Council of Governments (Local)**

This designation makes SANDAG the public forum for regional decision-making among the area's 18 cities and county government relating to a broad range of topics pertinent to the region's quality of life. Some of the regional topics include strategic planning; allocation of resources; and the creation of accurate, timely, and useful demographic, economic, transportation, planning, borders, environmental, and public safety information.

- **Regional Census Data Center (Local)**

The Regional Census Data Center was established to increase the accuracy, availability, and use of census data by coordinating with the Census Bureau, the State Census Data Center network, and local agencies in all aspects of census planning and data analysis.

- **Regional Criminal Justice Clearinghouse (Local)**

The Regional Criminal Justice Clearinghouse provides the means to seek and secure research funds from local, state, and federal sources to assess the effectiveness and efficiency of crime control programs. Assistance to member agencies occurs through various avenues: publishing crime and arrest reports, sharing resources and information, quality assurance studies of crime-related data, impact assessments of crime-reduction strategies, long-term evaluations of critical issues, and grant writing assistance for agencies seeking grant funding. Through the Regional Criminal Justice Clearinghouse, staff also conducts analyses of offender drug use.

- **North County Multiple Habitat Conservation Program (Local)**

Undertaken on behalf of the seven North County cities, SANDAG serves as the policy body for the program.

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

Responsible for the delivery and operation of pricing programs such as the Interstate 15 Express Lanes and future high-occupancy toll facilities that allow single-occupant vehicles to use available capacity for a fee. Fees support the operation and maintenance of the program and provide additional funding for *Rapid* transit and vanpool services in the corridor.
- **Automated Regional Justice Information System**

The purpose of the Automated Regional Justice Information System (ARJIS) Joint Powers Agency is to develop and maintain state-of-the-art criminal justice information technology that provides its members with seamless, cross-jurisdictional access to essential, accurate, real-time data via a secure criminal justice enterprise network. As the convening agency for regional justice technology, ARJIS enhances both officer safety for the local, state, tribal, and federal law enforcement agencies that operate in the region and public safety for the region’s residents and visitors.
- **Freeway Service Patrol Administration**

Provide rapid assistance during peak traffic periods for stranded motorists on various highways, reducing congestion and increasing safety.
- **Successor Agency for the San Diego Service Authority for Freeway Emergencies**

Administer the Motorist Aid Call Box Program in San Diego County, which provides lifeline support for stranded motorists. Managed by SANDAG since January 1, 2013, the program is funded by a \$1 vehicle registration fee paid by residents in San Diego County.
- **Regional Transportation Demand Management Program Administration**

Provide and administer the regional program (iCommute) consisting of carpool, vanpool, and transit programs; Bike Parking Program; telework; employer and school outreach; and other projects.
- **State Route 125 Toll Facility**

Administer toll collection on the State Route 125 Toll Road under a long-term lease with the State of California. This SANDAG responsibility was approved by the Board in December 2011.
- **Intergovernmental Review**

Conduct review of regionally significant projects that may impact the implementation of the RTP and/or its Sustainable Communities Strategy. The review ensures these projects are coordinated appropriately with local jurisdictions, Caltrans, transit agencies, APCD, and other agencies.
- **Regional Information System**

The Regional Information System (RIS) is a nationally recognized integrated system of data, computer models, state-of-the-art analytical tools, and staff expertise. It is the San Diego region’s most comprehensive databank of historic, current, and forecasted demographic, economic, land use, criminal justice, and transportation-related information. SANDAG, its member and partner agencies, and the public rely on the RIS as the foundation for planning, policy research, analyses, and studies of local and regional issues.

- **SANDAG Service Bureau**
Provide research and technical products and services on a fee-for-service basis to government agencies and private organizations and individuals. Examples include custom compilation and analysis of demographic and economic information, custom mapping, transportation modeling and analysis projects, geographic information system analysis, and survey design and analysis.
- **Fee-for-Services**
Memoranda of understanding (MOU) or contractual agreement where SANDAG agrees to perform specific services in exchange for fees, which provide the funding for the applicable task or product budgeted.
- **Master Agreement with Caltrans**
Commitment through a Master Fund Transfer Agreement between SANDAG and Caltrans District 11.
- **Memoranda of Understanding with Member Agency(ies)**
Commitments through an MOU between SANDAG and one or more of the member agencies.
- **Memoranda of Understanding with Metropolitan Transit System and North County Transit District**
Commitments through an MOU between SANDAG, the Metropolitan Transit System, and the North County Transit District.
- **Local, State, or Federal Grant Conditions**
Project-specific local, state, or federal grant agreement where reimbursement of costs is conditioned upon completion of applicable activities, tasks, or products.
- **Regional Beach Sand Replenishment Program**
Administer the regional program in coordination with federal, state, and local agencies.

Appendix F



Glossary, Acronyms, and Abbreviations

Glossary, Acronyms, and Abbreviations

#	
2015 Regional Plan	San Diego Forward: The 2015 Regional Plan
2019 Federal RTP	2019 Federal Regional Transportation Plan
2021 Regional Plan	San Diego Forward: The 2021 Regional Plan
A	
AAM	Advanced Air Mobility
AB 805	Assembly Bill 805 (Gonzalez, 2017)
ABM	Activity-Based Model
ABM3	Activity-Based Model (Third Generation)
ADA	Americans with Disabilities Act
AHJ	Local Permitting Authorities
APC	Automated Passenger Counting
APCD	Air Pollution Control District
ARCCA	Alliance of Regional Collaboratives for Climate Adaptation
ARJIS	Automated Regional Justice Information System
ATDM	Active Traffic and Demand Management
ATF	Alcohol, Tobacco, and Firearms
ATGP	Active Transportation Grant Program
ATP	Active Transportation Program
ATWG	Active Transportation Working Group
AUP	Acceptable Use Policy
B	
BI	Bureau of Investigation
BIA	Bureau of Indian Affairs
BWT	Border Wait Time
C	
C	Conventional Highway Lanes
Caltrans	California Department of Transportation
CAP	Climate Action Plan
CBM	Cross-Border Model
CBO	Community-Based Organization
CBP	Customs and Border Protection
CEC	California Energy Commission
CFR	Code of Federal Regulations
CHP	California Highway Patrol
CJ	Criminal Justice
CJAM	Criminal Justice Analysis and Modeling
CMAQ	Congestion Mitigation and Air Quality Improvement
CMCP	Comprehensive Multimodal Corridor Plans
CMP	Congestion Management Program
COA	Comprehensive Operations Analysis
COBRO	Committee on Binational Regional Opportunities
Coordinated Plan	Regional Short-Range Transit Plan & Coordinated Public Transit-Human Services Transportation Plan
CPO	Comprehensive Planning Organization

CRM	Customer Relationship Management
CRSMP	Coastal Regional Sediment Management Plan
CRT	Coastal Rail Trail
CSE	Center for Sustainable Energy
CSFAP	California Sustainable Freight Action Plan
CSMC	Chiefs'/Sheriff's Management Committee
CTAC	Cities/County Transportation Advisory Committee
CTC	California Transportation Commission
CTSA	Consolidated Transportation Services Agency
CWG	San Diego Region Conformity Working Group

D

DAR	Direct Access Ramp
DEA	Drug Enforcement Agency
DeX	Desktop Experience
DHS	Department of Homeland Security
DTA	Dynamic Traffic Assignment

E

EAP	Early Action Program
ECP	Emerging Cities Program
EEO	Equal Employment Opportunity
EIR	Environmental Impact Report
EJ	Environmental Justice
EMP	Environmental Mitigation Program
EV	Electric Vehicle

F

F	Freeway Lanes
FAST Act	Fixing America's Surface Transportation Act
FFY	Federal Fiscal Year
FHWA	Federal Highway Administration
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FY	Fiscal Year

G

GDP	Gross Domestic Product
GHG	Greenhouse Gas
GIS	Geographic Information System
GRH	Guaranteed Ride Home

H

HCD	California Department of Housing and Community Development
HOV	High Occupancy Vehicle
HRIS	Human Resource Information System
HST	High-Speed Train
HVAC	Heating, Ventilation, and Air Conditioning

I

I-15	Interstate 15
I-5	Interstate 5
I-805	Interstate 805
ICE	Immigration and Customs Enforcement
ICMS	Integrated Corridor Management System
ICTC	Imperial County Transportation Commission
IGR	Intergovernmental Review
IMBM	Integrated Master Budget Model
IMPLAN	City of Tijuana Metropolitan Planning Institute
IRP	Interregional Partnership
IRT	Inland Rail Trail
IT	Information Technology
ITOC	Independent Taxpayer Oversight Committee
ITS	Intelligent Transportation System
ITTS	Intraregional Tribal Transportation Strategy

J

JPA	Joint Powers Agency
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K

L

LOSSAN Rail Corridor	Los Angeles – San Diego – San Luis Obispo
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M

MAP-21	Moving Ahead for Progress in the 21st Century Act
MGRA	Master Geographic Reference Area
ML	Managed Lanes
ML(R)	Managed Lanes Reversible
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MTC	Metropolitan Transportation Commission
MTDB	Metropolitan Transit Development Board
MTS	Metropolitan Transit System

N

NCC	North Coast Corridor
NCIS	Naval Criminal Investigative Services
NCTD	North County Transit District
NEV	Neighborhood Electric Vehicle
Next OS	Next Operating System
NIBRS	National Incident-Based Reporting System

O

OCTA	Orange County Transportation Authority
OIPA	Office of the Independent Performance Auditor
OME	Otay Mesa East
ONS	Officer Notification System

OTC	Old Town Campus
OWP	Overall Work Program

P

P3	Public Private Partnership
PCP	Passenger Counting Program
PDT	Project Development Team
PIP	Public Involvement Plan
PM	Project Manager
POE	Port of Entry
POP	Program of Projects
PPM	Planning, Programming and Monitoring
PPP	Public Participation Plan
PRP	Peer Review Process
PSC	Public Safety Committee
PTA	Public Transportation Account

Q

QA	Quality Assurance
QA/QC	Quality Assurance/Quality Control
QC	Quality Control

R

RAMS	Regional Arterial Management System
RATT	Regional Auto Theft Task Force
RBMS	Regional Border Management System
RBSP	Regional Beach Sand Project
RCDC	Regional Census Data Center
RCTC	Riverside County Transportation Commission
ReCAP	Regional Climate Action Planning Framework
REVCMS	Regional Electric Vehicle Charger Management Strategy
RFP	Request for Proposal
RHNA	Regional Housing Needs Assessment
RIS	Regional Information System
ROW	Right-of-Way
RTA	Riverside Transit Agency
RTC	San Diego Regional Transportation Commission
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency

S

SAM	Substance Abuse Monitoring
SANDAG	San Diego Association of Governments
SanGIS	San Diego Geographic Information Source
SANTEC	San Diego Regional Traffic Engineers
SB 1	Senate Bill 1 (Beall, 2017)
SCAG	Southern California Association of Governments
SCS	Sustainable Communities Strategy
SCTCA	Southern California Tribal Chairmen's Association

SDCRAA	San Diego County Regional Airport Authority
SDG&E	San Diego Gas & Electric
SDPN	San Diego Promise Neighborhood
SDRBDT	San Diego River Bridge Double Track
SDRCC	San Diego Regional Climate Collaborative
SDREP	San Diego Regional Energy Partnership
SDSU	San Diego State University
SRF	Subregional Forecasting System
SGIP	Smart Growth Incentive Program
SIS	Smart Intersection System
SR 11	State Route 11
SR 125	State Route 125
SR 15	State Route 15
SR 52	State Route 52
SR 54	State Route 54
SR 67	State Route 67
SR 76	State Route 76
SR 78	State Route 78
SR 905	State Route 905
SR 94	State Route 94
SRFERS	State, Regional, Federal, Enterprise Retrieval System
SRs	State Routes
SSTAC	Social Services Transportation Advisory Committee
STA	State Transit Assistance
STIP	State Transportation Improvement Program

T

TAC	Technical Advisory Committee
TCEP	Trade Corridor Enhancement Program
TDA	Transportation Development Act
TDM	Transportation Demand Management
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIPS	Temporary, Interns, Part-Time, Seasonal
TMP	Traffic Mitigation Program
TSMO	Transportation System Management Operations
TWG	Regional Planning Technical Working Group

U

U.S.C	United States Code
U.S. DOT	United States Department of Transportation
UC San Diego	University of California, San Diego
UTC	University Town Center

V

VAST	Vulnerability Assessment Scoring Tool
VMT	Vehicle Miles Traveled

W

WRCOG	Western Riverside Council of Governments
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Z

ZEV Zero-Emission Vehicle

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