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Chief Deputy Executive Director, **SANDAG**



BOARD OF DIRECTORS AGENDA

Friday, July 27, 2018
9 a.m. to 12 noon
SANDAG Board Room
401 B Street, 7th Floor
San Diego

AGENDA HIGHLIGHTS

- **2018 TransNet INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ANNUAL REPORT**
- **FIRST TransNet TEN-YEAR REVIEW: PROPOSED LOOK-AHEAD IMPLEMENTATION PLAN**
- **TransNet GRANT PROGRAMS**

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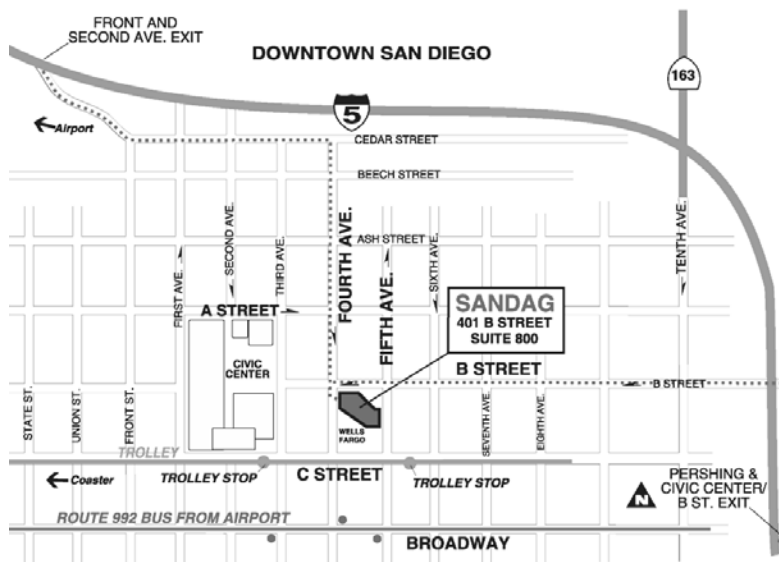
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BOARD OF DIRECTORS

Friday, July 27, 2018

ITEM NO.		RECOMMENDATION
+1.	APPROVAL OF MEETING MINUTES The Board of Directors is asked to approve the minutes from its June 8, 2018, Board Policy meeting and June 22, 2018, Board Business meeting.	APPROVE
2.	PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS Public comments under this agenda item will be limited to five public speakers. Members of the public shall have the opportunity to address the Board on any issue within the jurisdiction of SANDAG that is not on this agenda. Other public comments will be heard during the items under the heading "Reports." Anyone desiring to speak shall reserve time by completing a "Request to Speak" form and giving it to the Clerk of the Board prior to speaking. Public speakers should notify the Clerk of the Board if they have a handout for distribution to Board members. Public speakers are limited to three minutes or less per person. Board members also may provide information and announcements under this agenda item.	
+3.	ACTIONS FROM POLICY ADVISORY COMMITTEES, INCLUDING CALIFORNIA ENVIRONMENTAL QUALITY ACT EXEMPTION FOR THE BAYSHORE BIKEWAY BARRIO LOGAN SEGMENT (Victoria Stackwick) This item summarizes the actions taken by the Policy Advisory Committees since the last Board Business meeting, including the California Environmental Quality Act exemption for the Bayshore Bikeway Barrio Logan Segment. The Board of Directors is asked to ratify these actions.	APPROVE
CONSENT		
+4.	FEDERAL TRANSIT ADMINISTRATION FINAL FEDERAL FISCAL YEAR 2019-2021 DISADVANTAGED BUSINESS ENTERPRISE PROGRAM TRIENNIAL GOAL (Elaine Richardson) The Board of Directors is asked to approve the Final Proposed Triennial Goal for the Federal Transit Administration Overall Disadvantaged Business Enterprise Goal-Setting Methodology for Federal Fiscal Year (FFY) 2019 to FFY 2021.	APPROVE
+5.	PROPOSED FY 2019 PROGRAM BUDGET AMENDMENT: LOS PEÑASQUITOS LAGOON BRIDGE REPLACEMENT PROJECT (Angela Anderson) The Transportation Committee recommends that the Board of Directors approve an amendment to the FY 2019 Program Budget, adding \$979,267 in federal funds to the Los Peñasquitos Lagoon Bridge Replacement Project (Capital Improvement Program Project No. 1145000) for construction capital and support.	APPROVE

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| +6. | SB 1 STATE OF GOOD REPAIR PROGRAM: NORTH COUNTY TRANSIT DISTRICT PROJECT LIST (Michelle Smith) | ADOPT |
| | The Board of Directors is asked to adopt Resolution No. 2019-05, authorizing the submittal of the North County Transit District project list under the FY 2018-2019 SB 1 State of Good Repair Program. | |
| +7. | iCOMMUTE FALL CAMPAIGN: RIDESHARE WEEK (Jay Faught) | ADOPT |
| | The Board of Directors is asked to adopt Resolution No. 2019-06, proclaiming October 1-5, 2018, as Rideshare Week, and encouraging employers and commuters throughout the region to share the ride. | |
| +8. | 2018 SAN DIEGO REGIONAL TRIBAL SUMMIT PROCEEDINGS AND ROUNDTABLE DISCUSSION (Jane Clough) | ACCEPT |
| | The Board of Directors is asked to accept the 2018 San Diego Regional Tribal Summit Proceedings and Summary of the Roundtable Discussions for consideration in determining future collaborative actions. | |
| +9. | EQUAL EMPLOYMENT OPPORTUNITY PROGRAM (Rachel Nycholat) | INFORMATION |
| | In accordance with SANDAG Board Policy No. 007: Equal Employment Opportunity Program, this report summarizes employment results for FY 2018 and reviews goals for the upcoming year. | |
| +10. | REPORT ON MEETINGS AND EVENTS ATTENDED ON BEHALF OF SANDAG (Victoria Stackwick) | INFORMATION |
| | Board members will provide brief reports orally or in writing on external meetings and events attended on behalf of SANDAG since the last Board Business meeting. | |
| +11. | REPORT SUMMARIZING DELEGATED ACTIONS TAKEN BY THE EXECUTIVE DIRECTOR (André Douzdjian)* | INFORMATION |
| | In accordance with various SANDAG Board Policies, this report summarizes certain delegated actions taken by the Executive Director since the last Board Business meeting. | |

CHAIR'S REPORT

- | | | |
|-----|---|--------------------|
| 12. | UPDATE ON SANDAG EXECUTIVE DIRECTOR RECRUITMENT | INFORMATION |
| | Chair Sinnott will provide an update on the status of recruitment efforts to fill the SANDAG Executive Director position. | |

REPORTS

- +13. **2018 *TransNet* INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ANNUAL REPORT (Dustin Fuller, *TransNet* Independent Taxpayer Oversight Committee Chair)*** INFORMATION
- In accordance with the *TransNet* Extension Ordinance, Dustin Fuller, *TransNet* Independent Taxpayer Oversight Committee (ITOC) Chair, will present the 2018 ITOC Annual Report, including the results of the annual FY 2017 *TransNet* Fiscal and Compliance Audit.
- +14. **FIRST *TransNet* TEN-YEAR REVIEW: PROPOSED LOOK-AHEAD IMPLEMENTATION PLAN (Mayor Jim Desmond, Transportation Committee Chair; Ariana zur Nieden)*** APPROVE
- The Transportation Committee recommends that the Board of Directors approve the proposed Look-Ahead Implementation Plan for the first *TransNet* Ten-Year Review.
- +15. **SPECIALIZED TRANSPORTATION GRANT PROGRAM: EVALUATION CRITERIA AND CALL FOR PROJECTS (Mayor Jim Desmond, Transportation Committee Chair; Audrey Porcella)*** APPROVE
- The Transportation Committee recommends that the Board of Directors approve the evaluation criteria and release the call for projects for the tenth cycle of the Specialized Transportation Grant Program.
- +16. **FUNDING RECOMMENDATIONS FOR CYCLE 9 *TransNet* ENVIRONMENTAL MITIGATION PROGRAM LAND MANAGEMENT GRANT PROGRAM (Mayor Mary Salas, Regional Planning Committee Chair; Sarah Pierce)*** APPROVE
- The Regional Planning and Transportation Committees recommend that the Board of Directors approve the proposed funding awards for the Cycle 9 *TransNet* Environmental Mitigation Program Land Management Grant Program, and in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s).
- +17. **FUNDING RECOMMENDATIONS FOR CYCLE 4 *TransNet* SMART GROWTH INCENTIVE PROGRAM AND ACTIVE TRANSPORTATION GRANT PROGRAM (Mayor Jim Desmond, Transportation Committee Chair; Carolina Ilic)*** APPROVE
- The Transportation and Regional Planning Committees recommend that the Board of Directors: (1) approve the proposed funding awards for the Cycle 4 *TransNet* Smart Growth Incentive Program (SGIP) Planning grants, Active Transportation Grant Program Capital grants, and Active Transportation Grant Program Non-Capital grants, including the determination that two of the evaluated SGIP applications were ineligible; (2) adopt Resolution No. 2019-01, approving the use of Transportation Development Act Article 3 Claims funds; and (3) in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s).

- +18. DRAFT 2018 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM, INCLUDING THE DRAFT AIR QUALITY CONFORMITY REDETERMINATION (Mayor Jim Desmond, Transportation Committee Chair; Sue Alpert)*** **ACCEPT**

The Transportation Committee recommends that the Board of Directors accept the draft 2018 Regional Transportation Improvement Program, including its air quality conformity analysis and the draft air quality conformity redetermination of the Revenue Constrained Regional Plan, for a 30-day public review and comment period.

- +19. CLOSED SESSION: CONFERENCE WITH REAL PROPERTY NEGOTIATORS PURSUANT TO GOVERNMENT CODE SECTION 54956.8 (ASSESSOR PARCEL NUMBERS 347-380-09, 347-380-10, 347-380-12 AND 347-380-14) LOCATED WEST AND NORTH OF LA JOLLA COLONY DRIVE AND SOUTH OF CHARMANT DRIVE, SAN DIEGO, CALIFORNIA – PROPERTY TO BE ACQUIRED FOR THE MID-COAST CORRIDOR TRANSIT PROJECT, AND CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION PURSUANT TO GOVERNMENT CODE SECTION 54956.9(D) (SANDAG V. COLONY LA PAZ CONDOMINIUM ASSOCIATION, SAN DIEGO SUPERIOR COURT CASE NO. 37-2016-00030407) (Ryan Kohut)**

The Board of Directors will be briefed on existing eminent domain litigation and negotiations with Colony La Paz Association regarding price and terms of acquiring property interests from the La Paz Condominium Association for the Mid-Coast Corridor Transit Project.

20. CONTINUED PUBLIC COMMENTS

If the five-speaker limit for public comments was exceeded at the beginning of this agenda, other public comments will be taken at this time. Subjects of previous agenda items may not again be addressed under public comment.

21. UPCOMING MEETINGS **INFORMATION**

Please note, the Board Policy meeting scheduled for Friday, August 10, 2018, has been cancelled. A Special Board of Directors meeting will be held on Friday, August 17, 2018, at 9 a.m.

22. ADJOURNMENT

+ next to an agenda item indicates an attachment

* next to an agenda item indicates that the Board of Directors also is acting as the San Diego County Regional Transportation Commission for that item



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: APPROVE

BOARD OF DIRECTORS DISCUSSION AND ACTIONS

JUNE 8, 2018

Chair Terry Sinnott (Del Mar) called the meeting of the SANDAG Board of Directors to order at 9:31 a.m.

1. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

Chair Sinnott spoke about the creation of the new Audit Committee and encouraged Board members to apply. Applications are due Monday, June 11, 2018, by 5 p.m.

Chair Sinnott provided an update on the Executive Director recruitment.

Chair Sinnott announced a vacancy on the *TransNet* Independent Taxpayer Oversight Committee. Applications are due by June 25, 2018.

Vice Chair Steve Vaus (Poway) spoke about concerns related to information leaked from a previous closed session item.

Mr. Mike Bullock, a member of the public, spoke about concerns related to climate change.

Mr. Michael McConnell, a member of the public, spoke about concerns related to the homeless count in the San Diego region.

Mr. Clive Richard, a member of the public, spoke about concerns related to various SANDAG matters.

REPORTS

2. REGIONAL HOUSING NEEDS ASSESSMENT DETERMINATION (DISCUSSION/POSSIBLE ACTION)

At its May 11, 2018, meeting, the Board of Directors authorized the Executive Director to submit comments to the California Department of Housing and Community Development (HCD) outlining suggested revisions to the Regional Housing Needs Assessment (RHNA) Determination methodology for the San Diego region. On May 25, 2018, the Board voted to agendize this item for further discussion before submitting comments to HCD. The Board of Directors was asked to provide direction on next steps, including whether to amend its May 11th action to instead accept the HCD RHNA Determination for the San Diego region.

Seth Litchney, Senior Regional Planner, and Coleen Clementson, Principal Regional Planner, presented the item.

Mr. McConnell spoke about housing affordability concerns.

Dr. Murtaza Baxamusa, San Diego Building Trades Family Housing Corporation, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Laura Nunn, San Diego Housing Federation, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Stefanie Benvenuto, San Diego Regional Chamber of Commerce, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Maria Hernandez, a member of the public, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Mary Lydon, Housing You Matters Coalition, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Carla Farley, San Diego Association of Realtors, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Robert Weichelt, Weichelt Real Estate Services, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Denise Mathis, DEM Real Estate, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Patricia McFadden, McFadden Properties, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Jim Waring, San Diego Regional Economic Developers, spoke in support of accepting the HCD RHNA Determination for the San Diego region.

Action: Upon a motion by Mayor Mary Salas (Chula Vista), and a second by Council President Myrtle Cole (City of San Diego), the Board of Directors amended its May 11, 2018, action and accepted the HCD RHNA Determination for the San Diego region. Yes: Vice Chair Vaus, Mayor Salas, Mayor Sam Abed (Escondido), Mayor Serge Dedina (Imperial Beach), Councilmember Colin Parent (La Mesa), Councilmember Jennifer Mendoza (Lemon Grove), Deputy Mayor Chuck Lowery (Oceanside), Councilmember Lorie Zapf (City of San Diego), Supervisor Bill Horn (County of San Diego), and Deputy Mayor Zito (Solana Beach). No: Mayor Matt Hall (Carlsbad), Mayor Richard Bailey (Coronado), Chair Sinnott, Mayor Bill Wells (El Cajon), Councilmember Tony Kranz (Encinitas), Mayor Ron Morrison (National City), Mayor Jim Desmond (San Marcos), Mayor John Minto (Santee), and Councilmember John Aguilera (Vista). Abstain: None. Absent: None.

Chair Sinnott adjourned to closed session at 11:13 a.m.

4. CLOSED SESSION: CONFERENCE WITH REAL PROPERTY NEGOTIATORS PURSUANT TO GOVERNMENT CODE SECTION 54956.8 (ASSESSOR PARCEL NOS. 533-413-01-00, 533-413-03-00, 533-413-04-00, 533-413-05-00, 533-413-06-00, 533-413-10-00, 533-413-11-00, 533-413-12-00, 533-413-15-00, 533-413-16-00) LOCATED BETWEEN A STREET, B STREET, STATE STREET, AND UNION STREET IN SAN DIEGO, CA – PROPERTY TO BE ACQUIRED FOR THE DOWNTOWN BUS STOPOVER AND MULTIUSE FACILITY AND CONFERENCE WITH LEGAL COUNSEL PURSUANT TO GOVERNMENT CODE SECTION 54956.9 (D)(4): POTENTIAL INITIATION OF LITIGATION (3 POTENTIAL CASES)

Chair Sinnott reconvened to open session at 12:09 p.m.

The Board of Directors was briefed regarding the status of negotiations related to price and terms of acquisition of the referenced property parcels related to the Downtown Bus Stopover and Multiuse Facility. Additionally, the Board was briefed by legal counsel regarding the potential initiation of litigation to acquire such parcels.

John Kirk, General Counsel, reported the following out of closed session: the Board of Directors met in closed session on Item No. 4, and there is no reportable action at this time.

3. SAN DIEGO FORWARD: THE 2019-2050 REGIONAL PLAN - PROJECT COST ESTIMATES AND FUNDING SCENARIOS (DISCUSSION)

This item was not presented at this meeting and will be postponed to a future meeting.

5. CONTINUED PUBLIC COMMENTS

There were no continued public comments.

6. UPCOMING MEETINGS

The next Board Business meeting is scheduled for Friday, Friday, June 22, 2018, at 9 a.m.

7. ADJOURNMENT

Chair Sinnott adjourned the meeting at 12:09 p.m.

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**CONFIRMED ATTENDANCE
 SANDAG BOARD OF DIRECTORS' MEETING
 JUNE 8, 2018**

JURISDICTION	NAME	ATTEND OPEN SESSION	ATTEND CLOSED SESSION
City of Carlsbad	Matt Hall (Primary)	Yes	Yes
City of Chula Vista	Mary Salas (Primary)	Yes	Yes
City of Coronado	Richard Bailey (Primary)	Yes	Yes
City of Del Mar	Terry Sinnott, Chair (Primary)	Yes	Yes
City of El Cajon	Bill Wells (Primary)	Yes	Yes
City of Encinitas	Tony Kranz (1st Alt.)	Yes	Yes
City of Escondido	Sam Abed (Primary)	Yes	No
City of Imperial Beach	Serge Dedina (Primary)	Yes	No
City of La Mesa	Colin Parent (2nd Alt)	Yes	Yes
City of Lemon Grove	Jennifer Mendoza (2nd Alt.)	Yes	Yes
City of National City	Ron Morrison (Primary)	Yes	Yes
City of Oceanside	Chuck Lowery (Primary)	Yes	Yes
City of Poway	Steve Vaus (Primary)	Yes	Yes
City of San Diego	Lorie Zapf (1st Alt.)	Yes	Yes
City of San Diego	Myrtle Cole (Primary)	Yes	Yes
City of San Marcos	Jim Desmond (Primary)	Yes	Yes
City of San Marcos	Jim Desmond (Primary)	Yes	Yes
City of Santee	John Minto (Primary)	Yes	Yes
City of Solana Beach	David Zito (Primary)	Yes	Yes
City of Vista	John Aguilera (1st Alt.)	Yes	Yes
County of San Diego	Bill Horn (Primary)	Yes	Yes
County of San Diego	Ron Roberts (Primary)	Yes	Yes
Caltrans	Ann Fox (2nd. Alt.)	Yes	
Metropolitan Transit System	Mona Rios (Primary)	Yes	
North County Transit District	Rebecca Jones (Primary)	Yes	
Imperial County	Sup. John Renison (Primary)	No	
U.S. Department of Defense	Joe Stuyvesant (Primary)	Yes	
San Diego Unified Port District	Garry Bonelli (Primary)	Yes	
San Diego County Water Authority	Mark Muir (Primary)	Yes	
Mexico	Marcela Celorio (Primary)	No	
Southern California Tribal Chairmen's Association	Cody Martinez (Primary)	No	



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: APPROVE

BOARD OF DIRECTORS DISCUSSION AND ACTIONS

JUNE 22, 2018

Chair Terry Sinnott (Del Mar) called the meeting of the SANDAG Board of Directors to order at 9:01 a.m.

1. APPROVAL OF MEETING MINUTES

Action: Upon a motion by Mayor John Minto (Santee), and a second by Council President Myrtle Cole (City of San Diego), the Board of Directors approved the minutes from the May 11, 2018, Board Policy meeting; and the May 25, 2018, Board Business meeting. Yes: Chair Sinnott, Mayor Matt Hall (Carlsbad), Councilmember Steve Padilla (Chula Vista), Mayor Richard Bailey (Coronado), Mayor Bill Wells (El Cajon), Mayor Catherine Blakespear (Encinitas), Mayor Sam Abed (Escondido), Councilmember Kristine Alessio (La Mesa), Mayor Racquel Vasquez (Lemon Grove), Deputy Mayor Chuck Lowery (Oceanside), Council President Cole, Supervisor Bill Horn (County of San Diego), Mayor Jim Desmond (San Marcos), Mayor Minto, Deputy Mayor David Zito (Solana Beach), and Mayor Judy Ritter (Vista). No: None. Abstain: Deputy Mayor John Mullin (Poway). Absent: Imperial Beach and National City.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

Jim Waring, a member of the public, spoke regarding housing projects in the region.

Clive Richard, a member of the public, spoke regarding transit issues.

3. ACTIONS FROM POLICY ADVISORY COMMITTEES, INCLUDING UNIVERSITY BIKEWAY CALIFORNIA ENVIRONMENTAL QUALITY ACT EXEMPTION (APPROVE)

This report summarized the actions taken by the Policy Advisory Committees since the last Board Business meeting, including California Environmental Quality Act exemption for the University Bikeway.

Action: Upon a motion by Mayor Desmond, and a second by Mayor Hall, the Board of Directors approved Item No. 3. Yes: Chair Sinnott, Mayor Hall, Councilmember Padilla, Mayor Bailey, Mayor Wells, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Mayor Vasquez, Mayor Ron Morrison (National City), Deputy Mayor Lowery, Deputy Mayor Mullin, Councilmember Lorie Zapf (City of San Diego), Supervisor Ron Roberts (County of San Diego), Mayor Desmond, Mayor Minto, Deputy Mayor Zito, and Mayor Ritter. No: None. Abstain: None. Absent: Imperial Beach.

CONSENT

4. FEDERAL TRANSIT ADMINISTRATION SECTION 5311 FEDERAL FISCAL YEAR 2019 APPORTIONMENT (APPROVE)

The Transportation Committee recommended that the Board of Directors approve the Federal Fiscal Year 2019 apportionment of Federal Transit Administration Section 5311 Non-Urbanized Area Formula Program funds for the San Diego region.

5. FY 2017 PUBLIC TRANSIT REPORT (APPROVE)

The Transportation Committee recommended that the Board of Directors submit the FY 2017 Public Transit Report to the California Legislature.

6. TRANSPORTATION DEVELOPMENT ACT AND STATE TRANSIT ASSISTANCE CLAIMS (ADOPT)

The Transportation Committee recommended that the Board of Directors: (1) adopt Resolution Nos. 2018-23 through 2018-29, approving the FY 2019 Transportation Development Act and State Transit Assistance (STA) claims, and FY 2018 STA State of Good Repair claim; and (2) adopt the STA findings as certified by North County Transit District.

7. CALIFORNIA ACTIVE TRANSPORTATION PROGRAM CYCLE 4: REGIONAL CALL FOR PROJECTS (ADOPT)

The Transportation Committee recommended that the Board of Directors adopt Resolution No. 2018-20, certifying the submission of the proposed 2019 Active Transportation Program (ATP) Guidelines for the San Diego Regional Competition to the California Transportation Commission for use in the 2019 San Diego Regional ATP competition.

8. REGIONAL CLIMATE ACTION PLANNING FRAMEWORK (ReCAP) (ACCEPT)

The Regional Planning Committee recommended that the Board of Directors accept the Regional Climate Action Planning Framework (ReCAP) as a regional resource and guidance document for local climate action planning activities.

9. SAN DIEGO FORWARD: THE 2019-2050 REGIONAL PLAN – TRANSPORTATION NETWORK THEME OUTREACH UPDATE (INFORMATION)

This report provided a summary of the public input gathered from a recent outreach survey, and a series of open houses and focus groups, on themes to guide the development of San Diego Forward: The 2019-2050 Regional Plan.

10. ANNUAL REVIEW OF COMMITTEES AND WORKING GROUPS (INFORMATION)

As required by SANDAG Board Policy, this report provided an update on the status of all standing and temporary committees and working groups.

11. REPORT ON MEETINGS AND EVENTS ATTENDED ON BEHALF OF SANDAG (INFORMATION)

Board members provided brief reports orally or in writing on external meetings and events attended on behalf of SANDAG since the last Board Business meeting.

12. REPORT SUMMARIZING DELEGATED ACTIONS TAKEN BY THE EXECUTIVE DIRECTOR (INFORMATION)

In accordance with various SANDAG Board Policies, this report summarized certain delegated actions taken by the Executive Director since the last Board Business meeting.

Action: Upon a motion by Mayor Morrison, and a second by Council President Cole, the Board of Directors approved Consent Items Nos. 4 through 12. Yes: Chair Sinnott, Mayor Hall, Councilmember Padilla, Mayor Bailey, Mayor Wells, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Mayor Vasquez, Mayor Morrison, Deputy Mayor Lowery, Deputy Mayor Mullin, Councilmember Zapf, Supervisor Roberts, Mayor Desmond, Mayor Minto, Deputy Mayor Zito, and Mayor Ritter. No: None. Abstain: None. Absent: Imperial Beach.

CHAIR'S REPORT

13. UPDATE ON SANDAG EXECUTIVE DIRECTOR RECRUITMENT (INFORMATION)

Chair Sinnott provided an update on the status of recruitment efforts to fill the SANDAG Executive Director position.

Action: This item was presented for information.

REPORTS

20. DOWNTOWN BUS STOPOVER AND MULTIUSE FACILITY (APPROVE)

The Board of Directors was asked to discuss the various project alternatives and provide feedback on next steps. The Board also was asked to authorize the Executive Director to execute Sale and Purchase Agreements with the two willing sellers, consistent with Board Policy No. 017: Delegation of Authority, and continue negotiations with other property owners for the Board's consideration at a future meeting. All purchased properties are subject to the condition that any change in use be authorized by the Board of Directors after appropriate environmental compliance with the California Environmental Quality Act.

Laura Coté, Director of Administration, Richard Chavez, Principal Project Manager, Sharon Cooney, Metropolitan Transit System, and Peter Morris, AECOM, presented the item.

Kristin Rizzo, San Diego County Bar Association, spoke in opposition to this item.

Ellen Miller Sharp, San Diego County Bar Association, spoke in opposition to this item.

Johanna Schiavoni, San Diego County Bar Association, spoke in opposition to this item.

Christopher Lawson, San Diego County Bar Association, spoke in opposition to this item.

Lily McCoy, San Diego County Bar Association, spoke in opposition to this item.

Frank Barone, San Diego County Bar Association, spoke in opposition to this item.

Mike Rosenbaum, Downtown Community Planning Council, spoke in opposition to this item.

Alexandra Berenter, Downtown Partnership, spoke in opposition to this item.

William Treitler, the Townsend Family, spoke in opposition to this item.

Anne MacMillan Eichman, Little Italy Homeowners Association, spoke in opposition to this item

Jacob Schwartz, a member of the public, spoke in opposition to this item.

Kelvin Barrios, Office of Councilmember Georgette Gomez, spoke in support of this item.

Maya Rosas, Circulate San Diego, spoke in support of this item.

Rick Gentry, San Diego Housing Commission, spoke regarding potential partnership with SANDAG on this project.

Action: Upon a substitute motion by Mayor Bailey, and a second by Mayor Abed, the Board of Directors approved Option No. 5, the purchase of two properties from the willing sellers, to continue negotiations without threat of eminent domain, and to use funding sources from transit operations or non-corridor sources such as congestion relief funds. Yes: Chair Sinnott, Mayor Hall, Mayor Bailey, Mayor Wells, Mayor Abed, Councilmember Alessio, Deputy Mayor Mullin, Supervisor Horn, Mayor Desmond, Mayor Minto, and Mayor Ritter. No: Councilmember Padilla, Mayor Blakespear, Mayor Vasquez, Mayor Morrison, Deputy Mayor Lowery, Councilmember Zapf, and Deputy Mayor Zito. Abstain: None. Absent: Imperial Beach.

Council President Cole and Deputy Mayor Padilla called for a weighted vote on the substitute motion.

Yes: Chair Sinnott, Mayor Hall, Mayor Bailey, Mayor Wells, Mayor Abed, Councilmember Alessio, Deputy Mayor Mullin, Supervisor Horn (County A), Mayor Desmond, Mayor Minto, and Mayor Ritter (weighted vote 32.32%) No: Councilmember Padilla, Mayor Blakespear, Mayor Vasquez, Mayor Morrison, Deputy Mayor Lowery, Councilmember Zapf (City A), Council President Cole (City B), Supervisor Roberts (County B), and Deputy Mayor Zito (weighted vote 67.68%). Abstain: None (weighted vote 0%). Absent: Imperial Beach. The substitute motion failed on the weighted vote.

Action: Upon a motion by Council President Cole, and a second by Deputy Mayor Padilla, the Board of Directors authorized the Executive Director to execute Sale and Purchase Agreements with the two willing sellers, consistent with Board Policy No. 017: Delegation of Authority, and continue negotiations with other property owners for the Board's consideration at a future meeting, as amended. Yes: Chair Sinnott, Councilmember Padilla, Mayor Blakespear, Councilmember Alessio, Mayor Vasquez, Mayor Morrison, Deputy Mayor Lowery, Deputy Mayor Mullin, Councilmember Zapf,

Mayor Minto, and Deputy Mayor Zito. No: Mayor Hall, Mayor Bailey, Mayor Wells, Mayor Abed, Supervisor Horn, Mayor Desmond, and Mayor Ritter. Abstain: None. Absent: Imperial Beach.

18. SAN DIEGO FORWARD: THE 2019-2050 REGIONAL PLAN - FUNDING SCENARIOS (DISCUSSION)

The Board of Directors was asked to provide feedback on three potential funding scenarios for the development of San Diego Forward: The 2019-2050 Regional Plan.

Charles "Muggs" Stoll, Director of Land Use and Transportation Planning, and José Nuncio, *TransNet* Department Director, presented the item.

Maya Rosas, Circulate San Diego, spoke in support of funding scenario 3.

Action: This item was presented for discussion.

14. PROPOSED USE OF DESIGN-SEQUENCING: STATE ROUTE 11 OTAY MESA EAST PORT OF ENTRY PROJECT (ADOPT)

The Transportation Committee recommended that the Board of Directors adopt Resolution No. 2018-22, finding that use of the design-sequencing project delivery method on Segments 2A and 4 of the State Route 11 Otay Mesa East Port of Entry Project (Capital Improvement Program Project No. 1201101) would expedite completion, and authorizing the use of the design-sequencing project delivery method.

Mayor Desmond introduced the item.

Action: Upon a motion by Mayor Desmond, and a second by Mayor Minto, the Board of Directors adopted Resolution No. 2018-22, finding that use of the design-sequencing project delivery method on Segments 2A and 4 of the State Route 11 Otay Mesa East Port of Entry Project would expedite completion, and authorizing the use of the design-sequencing project delivery method. Yes: Chair Sinnott, Mayor Hall, Councilmember Padilla, Mayor Bailey, Mayor Wells, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Mayor Vasquez, Mayor Morrison, Deputy Mayor Lowery, Deputy Mayor Mullin, Councilmember Zapf, Supervisor Horn, Mayor Desmond, Mayor Minto, Deputy Mayor Zito, and Mayor Ritter. No: None. Abstain: None. Absent: Imperial Beach.

15A. SANDAG AUDIT POLICY ADVISORY COMMITTEE: APPOINTMENT OF PUBLIC MEMBERS (APPROVE)

The Board of Directors was asked to approve the public members of the SANDAG Audit Policy Advisory Committee as nominated by the Public Member Screening Committee.

Melissa Coffelt, Human Resources Manager, presented the item.

Clive Richard, a member of the public, spoke in support of this item.

Action: Upon a motion by Mayor Minto, and a second by Councilmember Alessio, the Board of Directors approved the public members of the SANDAG Audit Policy Advisory Committee as nominated by the Public Member Screening Committee. Yes: Chair Sinnott, Mayor Hall, Councilmember Padilla, Mayor Bailey, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Mayor Vasquez,

Mayor Morrison, Deputy Mayor Lowery, Deputy Mayor Mullin, Councilmember Zapf, Supervisor Horn, Mayor Desmond, Mayor Minto, Deputy Mayor Zito, and Mayor Ritter. No: None. Abstain: None. Absent: El Cajon and Imperial Beach.

15B. SANDAG AUDIT POLICY ADVISORY COMMITTEE: APPOINTMENT OF BOARD MEMBERS (APPROVE)

The Board of Directors was asked to approve the Board members of the SANDAG Audit Policy Advisory Committee as recommended by the SANDAG Chair.

Clive Richard, a member of the public, spoke in support of this item.

Action: Upon a motion by Mayor Abed, and a second by Mayor Minto, the Board of Directors approved the Board members of the SANDAG Audit Policy Advisory Committee as recommended by the SANDAG Chair. Yes: Chair Sinnott, Mayor Hall, Councilmember Padilla, Mayor Bailey, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Mayor Vasquez, Mayor Morrison, Deputy Mayor Lowery, Deputy Mayor Mullin, Councilmember Zapf, Supervisor Horn, Mayor Desmond, Mayor Minto, Deputy Mayor Zito, and Mayor Ritter. No: None. Abstain: None. Absent: El Cajon and Imperial Beach.

16. SANDAG INDEPENDENT PERFORMANCE AUDITOR RECRUITMENT (APPROVE)

The Board of Directors was asked to: (1) authorize the SANDAG Chair to execute a contract award with Ralph Andersen & Associates; and (2) approve the use of up to \$55,000 from the Contingency Reserve for recruitment-related expenses.

Ms. Coffelt presented the item.

Action: Upon a motion by Mayor Bailey, and a second by Council President Cole, the Board of Directors authorized the SANDAG Chair to execute a contract award with Ralph Andersen & Associates, and approved the use of up to \$55,000 from the Contingency Reserve for recruitment-related expenses. Yes: Chair Sinnott, Councilmember Padilla, Mayor Bailey, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Mayor Vasquez, Mayor Morrison, Deputy Mayor Lowery, Deputy Mayor Mullin, Councilmember Zapf, Supervisor Horn, Mayor Desmond, Mayor Minto, Deputy Mayor Zito, and Mayor Ritter. No: None. Abstain: None. Absent: Carlsbad, El Cajon, and Imperial Beach.

17. PROPOSED FY 2019 PROGRAM BUDGET AMENDMENTS: STATE GRANT AWARDS (APPROVE)

The Transportation Committee recommended that the Board of Directors: (1) approve the proposed FY 2019 Program Budget amendments, accepting \$493.803 million in state funds for various Capital and Overall Work Program projects; and (2) adopt Regional Transportation Commission (RTC) Resolution No. RTC-2018-07, approving Amendment No. 13 to the 2016 Regional Transportation Improvement Program.

Mayor Desmond introduced the item.

Dawn Vettese, Financial Programming Manager, presented the item.

Action: Upon a motion by Mayor Minto, and a second by Mayor Morrison, the Board of Directors approved the proposed FY 2019 Program Budget amendments, accepting \$493.803 million in state funds for various Capital and Overall Work Program projects, and adopted RTC Resolution No. RTC-2018-07, approving Amendment No. 13 to the 2016 Regional Transportation Improvement Program. Yes: Chair Sinnott, Councilmember Padilla, Mayor Bailey, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Mayor Vasquez, Mayor Morrison, Deputy Mayor Lowery, Deputy Mayor Mullin, Councilmember Zapf, Supervisor Horn, Mayor Desmond, Mayor Minto, Deputy Mayor Zito, and Mayor Ritter. No: None. Abstain: None. Absent: Carlsbad, El Cajon, and Imperial Beach.

19. SAN DIEGO FORWARD: THE 2019-2050 REGIONAL PLAN - SOCIAL EQUITY ANALYSIS FRAMEWORK AND APPROACH (APPROVE)

The Regional Planning and Transportation Committees recommended that the Board of Directors approve the proposed Social Equity Analysis Framework and Approach for San Diego Forward: The 2019-2050 Regional Plan.

Councilmember Alessio introduced the item.

Action: Upon a motion by Councilmember Alessio, and a second by Mayor Minto, the Board of Directors approved the proposed Social Equity Analysis Framework and Approach for San Diego Forward: The 2019-2050 Regional Plan. Yes: Chair Sinnott, Councilmember Padilla, Mayor Bailey, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Mayor Vasquez, Mayor Morrison, Deputy Mayor Lowery, Deputy Mayor Mullin, Councilmember Zapf, Supervisor Horn, Mayor Desmond, Mayor Minto, and Deputy Mayor Zito. No: None. Abstain: None. Absent: Carlsbad, El Cajon, Imperial Beach, and Vista.

21. CONTINUED PUBLIC COMMENTS

There were no continued public comments.

22. UPCOMING MEETINGS

The next Board Policy meeting is scheduled for Friday, July 13, 2018, at 10 a.m. The next Board Business Meeting is scheduled for Friday, July 27, 2018, at 9 a.m.

23. ADJOURNMENT

Chair Sinnott adjourned the meeting at 11:54 a.m.

**CONFIRMED ATTENDANCE
SANDAG BOARD OF DIRECTORS' MEETING
JUNE 22, 2018**

JURISDICTION	NAME	ATTEND OPEN SESSION
City of Carlsbad	Matt Hall (Primary)	Yes
City of Chula Vista	Steve Padilla (1st Alt.)	Yes
City of Coronado	Richard Bailey (Primary)	Yes
City of Del Mar	Terry Sinnott, Chair (Primary)	Yes
City of El Cajon	Bill Wells (Primary)	Yes
City of Encinitas	Catherine Blakespear (Primary)	Yes
City of Escondido	Sam Abed (Primary)	Yes
City of Imperial Beach	Serge Dedina (Primary)	No
City of La Mesa	Kristine Alessio (Primary)	Yes
City of Lemon Grove	Racquel Vasquez (Primary)	Yes
City of National City	Ron Morrison (Primary)	Yes
City of Oceanside	Chuck Lowery (Primary)	Yes
City of Poway	John Mullin (2nd Alt.)	Yes
City of San Diego	Lorie Zapf (1st Alt.)	Yes
City of San Diego	Myrtle Cole (Primary)	Yes
City of San Marcos	Jim Desmond (Primary)	Yes
City of Santee	John Minto (Primary)	Yes
City of Solana Beach	David Zito (Primary)	Yes
City of Vista	Judy Ritter (Primary)	Yes
County of San Diego	Bill Horn (Primary)	Yes
County of San Diego	Ron Roberts (Primary)	Yes
Caltrans	Tim Gubbins (1st. Alt.)	Yes
Metropolitan Transit System	Mona Rios (Primary)	No
North County Transit District	Rebecca Jones (Primary)	Yes
Imperial County	Sup. John Renison (Primary)	No
U.S. Department of Defense	Joe Stuyvesant (Primary)	Yes
San Diego Unified Port District	Garry Bonelli (Primary)	No
San Diego County Water Authority	Mark Muir (Primary)	Yes
Mexico	Marcela Celorio (Primary)	No
Southern California Tribal Chairmen's Association	Cody Martinez (Primary)	No



**ACTIONS FROM POLICY ADVISORY COMMITTEES,
INCLUDING CALIFORNIA ENVIRONMENTAL QUALITY ACT
EXEMPTION FOR THE BAYSHORE BIKEWAY BARRIO LOGAN SEGMENT**

File Number 8000100

Introduction

The following actions were taken by the Policy Advisory Committees since the last Board of Directors meeting.

BORDERS COMMITTEE MEETING (June 22, 2018)

The Borders Committee did not take any actions or make any recommendations.

TRANSPORTATION COMMITTEE MEETING (July 6, 2018)

The Transportation Committee took the following actions and recommended the following approvals:

- Approved a California Environmental Quality Act exemption for the Bayshore Bikeway Barrio Logan Segment, based on recent changes to the project scope.
- Approved the proposed project submittals for the Federal Fiscal Year 2018 "Better Utilizing Investments to Leverage Development" Discretionary Grant Program.
- Approved the Metropolitan Transit System and North County Transit District FY 2019 operating budgets for funding.
- Approved an amendment to the FY 2019 Program Budget, accepting \$165,000 from the Metropolitan Transit System to fund the Centralized Train Control Green Line Communications System Upgrades Integration project (Capital Improvement Program [CIP] Project No. 1142500).
- Recommended that the Board of Directors approve amendments to the FY 2019 Program Budget to add \$400,000 in UC San Diego funds to the I-5/Voigt Drive Improvements project (CIP Project No. 1200507) for design of UC San Diego betterments, and add \$4 million in UC San Diego funds to the I-5/Gilman Drive Bridge project (CIP Project No. 1200508) for construction of UC San Diego betterments.

Recommendation

This item summarizes the actions taken by the Policy Advisory Committees since the last Board Business meeting, including the California Environmental Quality Act exemption for the Bayshore Bikeway Barrio Logan Segment. The Board of Directors is asked to ratify these actions.

- Recommended that the Saint Joseph’s Park Master Plan and FRED Smart Growth Incentive Program applications be found ineligible and that the Board of Directors approve the proposed funding awards for the Cycle 4 *TransNet* Smart Growth Incentive Program Planning grants, Active Transportation Grant Program Capital grants, and Active Transportation Grant Program Non-Capital grants; adopt Resolution No. 2019-01, approving the use of Transportation Development Act Article 3 Claims funds; and, in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s).
- Recommended that the Board of Directors approve the proposed funding awards for the Cycle 9 *TransNet* Environmental Mitigation Program Land Management Grant Program, and in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s).

REGIONAL PLANNING COMMITTEE MEETING (July 6, 2018)

The Regional Planning Committee recommended the following approvals:

- Recommended that the Saint Joseph’s Park Master Plan and FRED Smart Growth Incentive Program applications be found ineligible and that the Board of Directors approve the proposed funding awards for the Cycle 4 *TransNet* Smart Growth Incentive Program Planning grants, Active Transportation Grant Program Capital grants, and Active Transportation Grant Program Non-Capital grants; adopt Resolution No. 2019-01, approving the use of Transportation Development Act Article 3 Claims funds; and, in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s).
- Recommended that the Board of Directors approve the proposed funding awards for the Cycle 9 *TransNet* Environmental Mitigation Program Land Management Grant Program, and in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s).

EXECUTIVE COMMITTEE MEETING (July 13, 2018)

The Executive Committee took the following action:

- Approved the draft agendas for the July 27, 2018, Board Business meeting, as amended and Special Board of Directors meeting on August 17, 2018. The Executive Committee also cancelled the Board meetings scheduled for August 10, 2018, and August 24, 2018.

AUDIT COMMITTEE MEETING (July 13, 2018)

The Audit Committee took the following action:

- Approved Mr. Bob Monson (Public Member) and Mayor Bill Wells (El Cajon) to serve on the Independent Performance Auditor Recruitment Ad-Hoc Committee.

TRANSPORTATION COMMITTEE MEETING (July 20, 2018)

The Transportation Committee took the following actions and recommended the following approvals:

- Adopted Resolution No. 2019-02, approving the submission of the Park Boulevard Bikeway project grant application for funding consideration under the California Local State Highway Safety Improvement Program.
- Conducted a public hearing on the proposed 2018 Coordinated Plan, and after considering public comments, adopted Resolution No. 2019-03, approving the proposed final 2018 Coordinated Plan.
- Adopted Resolution No. 2019-04, approving Amendment No. 14 to the 2016 Regional Transportation Improvement Program.
- Recommended that the Board of Directors accept the draft 2018 Regional Transportation Improvement Program, including its air quality conformity analysis and the draft air quality conformity redetermination of the Revenue Constrained Regional Plan, for distribution for a 30-day public review and comment period.
- Recommended that the Board of Directors approve the evaluation criteria and release the call for projects for the tenth cycle of the Specialized Transportation Grant Program.
- Recommended that the Board of Directors approve the proposed Look-Ahead Implementation Plan for the first *TransNet* Ten-Year Review.

PUBLIC SAFETY COMMITTEE MEETING (July 20, 2018)

The Public Safety Committee did not take any actions or make any recommendations.

KIM KAWADA
Chief Deputy Executive Director

Key Staff Contact: Victoria Stackwick, (619) 699-6926, victoria.stackwick@sandag.org



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: APPROVE

**FEDERAL TRANSIT ADMINISTRATION FINAL
FEDERAL FISCAL YEAR 2019-2021 DISADVANTAGED
BUSINESS ENTERPRISE PROGRAM TRIENNIAL GOAL**

File Number 8000161

Introduction

The SANDAG Disadvantaged Business Enterprise (DBE) Program is designed to level the playing field and encourage DBE participation on SANDAG contracts that utilize Federal Transit Administration (FTA) funding. The U.S. Department of Transportation requires submission of a DBE goal-setting methodology on a three-year basis, which establishes an agency-wide DBE goal for FTA-assisted contracts.

Recommendation

The Board of Directors is asked to approve the Final Proposed Triennial Goal for the Federal Transit Administration Overall Disadvantaged Business Enterprise Goal-Setting Methodology for Federal Fiscal Year (FFY) 2019 to FFY 2021.

At its May 25, 2018, meeting, the Board of Directors accepted the release of the Draft FFY 2019-2021 Triennial DBE Goal Methodology to the public for a 30-day comment period. SANDAG received and evaluated questions and comments through focused meetings with numerous minority and trade organizations and a Small Business Facilitation Forum that was open to the public and held on June 20, 2018. Valuable input was received that may result in overall process improvement; however, no adjustments to the goal or methodology are proposed based on the comments received.

Discussion

Proposed Overall Triennial DBE Goal Calculation Methodology for FFY 2019-2021

The proposed overall goal for FFY 2019-2021 (Attachment 1) is 10.3 percent. Compared to the previous goal of 8 percent, the FFY 2019-2021 goal considers the increased DBE participation in the existing period (FFY 2016-2018) as well as the estimated availability of DBEs in the SANDAG market area for work projected in FTA-assisted contracts over the next three years.

During the upcoming triennial period SANDAG is scheduled to conduct annual reviews to account for changes that may warrant an adjustment to the goal. The annual review of the goal is done to ensure the program is appropriately tailored to SANDAG specific contracts, the relevant market area and available DBEs throughout the triennial period.

Public Participation and Facilitation

In accordance with public participation requirements, minority, women, local business associations, and community organizations within the SANDAG market area were consulted and provided with an opportunity to review the triennial goal analysis and provide input. SANDAG also posted a website notice of the proposed FTA Overall DBE Goal Setting Methodology (Attachment 2); conducted one-on-one meetings with industry and trade groups, including minority and women-specific groups; and hosted a Small Business Public Facilitation Forum as part of this process.

All comments submitted or provided were carefully reviewed; however, the comments did not merit an adjustment to the proposed methodologies and goals that were released for public comment in May. The comments received did not address new evidence demonstrating the availability of disadvantaged and non-disadvantaged businesses, the effects of discrimination on opportunities for DBEs, or the effects of SANDAG efforts to establish a level playing field for the participation of DBEs. The public participation process was conducted in conformance with 49 CFR Part 26.45. A summary of the public comments and responses is included in Attachment 3.

Next Steps

Upon approval by the Board of Directors of the Triennial Goal for the FTA Overall DBE Goal-Setting Methodology (FFY 2019-2021), SANDAG staff will submit the DBE Triennial Goal report to the FTA Office of Civil Rights for review and approval.

KIM KAWADA
Chief Deputy Executive Director

Attachments: 1. SANDAG FTA Overall DBE Goal-Setting Methodology
2. Website Public Notice – Notice of Availability for Review and Comment – FTA Triennial DBE Overall Goal for Federal Fiscal Year 2019-2021
3. Summary of Public Comments and Responses

Key Staff Contacts: Laura Coté, (619) 699-6947, laura.cote@sandag.org
Elaine Richardson, (619) 699-6956, elaine.richardson@sandag.org



SAN DIEGO ASSOCIATION OF GOVERNMENTS

**Federal Transit Administration (FTA)
Overall DBE Goal-Setting Methodology**

FFY 2019-FFY 2021

**Submitted in fulfillment of:
Title 49 Code of Federal Regulations Part 26**



DBE GOAL METHODOLOGY

I. INTRODUCTION

The San Diego Association of Governments (SANDAG) herein sets forth its Overall Disadvantaged Business Enterprise (DBE) Goal and corresponding federally prescribed goal-setting methodology for the three-year Federal Fiscal Year (FFY) goal period of 2019-2021 (October 1, 2018 through September 30, 2021), pursuant to Title 49 Code of Federal Regulations (CFR) Part 26 “Participation by Disadvantaged Business Enterprises in U.S. Department of Transportation Programs.” The purpose of the DBE goal-setting process is to level the playing field so that DBEs can compete fairly for Department of Transportation-assisted contracts; however, the program must be narrowly tailored in accordance with applicable law.

II. BACKGROUND

SANDAG is a recipient of U.S. Department of Transportation (USDOT), Federal Transit Administration (FTA), funding. As a condition of receiving this assistance, SANDAG signed an assurance that it will comply with FTA’s DBE requirements. In accordance with Title 49 CFR Part 26 provisions: Participation by DBEs in USDOT Programs, SANDAG is required to develop and submit a Triennial Overall DBE Goal for its FTA-assisted projects.

SANDAG herein presents its Overall DBE Goal Methodology for FFY 2019-2021.

III. FTA-ASSISTED CONTRACTING PROGRAM FOR FFY 2019-2021

Table 1 represents SANDAG’s FTA-assisted contracting program, which consists of projects considered in preparing this goal methodology. The projects, which include both Construction and Professional Services contracting opportunities, are anticipated to be awarded during the first year of the triennial period. Information on contracts to be awarded for the 2nd and 3rd years of the triennial period are not yet available and therefore are not considered in this assessment. Each of these projects has potential subcontracting opportunities.

Table 1

Project Name	Total Estimated Project Cost	Estimated FTA Dollar Share	Estimated FTA % Share
23000.00 SANDAG Regional Travel Demand Model (ABM2) improvements for ease of use, performance stability and speed, and general model enhancements.	\$150,000	\$90,479	60.3%
23000.00 SANDAG ABM2 re-estimation of model structures and equations using the latest SANDAG collected travel surveys.	\$120,000	\$72,383	60.3%
23000.00 ABM database maintenance and data reporting support, including report code for 2019 Regional Plan.	\$55,000	\$33,176	60.3%

Project Name	Total Estimated Project Cost	Estimated FTA Dollar Share	Estimated FTA % Share
23000.00 Review of Service Bureau modeling procedures, input employment tables, and implementation of new procedures to streamline the modeling process	\$95,000	\$57,303	60.3%
23000.00 Model run support and staff assistance for conducting model runs and reviewing/debugging model results.	\$75,000	\$45,239	60.3%
23006.00 Development of strategic plan, framework and best practices for the acquisition, translation, management and delivery of data necessary to support modeling and forecasting product requirements.	\$50,000	\$15,563	31.1%
23011.00 Continue Transit Public Opinion study of regional residents regarding motivations for using transit and how to best improve service and increase ridership by adding focus groups.	\$109,500	\$35,475	32.4%
23011.00 Cross border travel behavior survey to update 2010 study and update the cross-border model component of the Activity-Based Model.	\$362,500	\$117,439	32.4%
33107.01 San Diego Forward: The 2019-2050 Regional Plan: Environmental Impact Report	\$550,000	\$120,613	21.9%
33107.02 San Diego Forward: The 2019-2050 Regional Plan: Modeling support economic analysis	\$50,000	\$10,965	21.9%
33107.02 San Diego Forward: The 2019-2050 Regional Plan: Content editor for the 2019 Regional Plan	\$90,000	\$19,737	21.9%
33107.03 Web development consultant to provide assistance in developing a data framework and structure, then developing the web interface design and ultimately launching the Data Portal.	\$82,400	\$82,400	100.0%
33107.04 Data collection services and technical assistance on climate action planning, and trainings for local jurisdiction staff in support of the climate action data portal development.	\$100,000	\$100,000	100.0%
33201.00 Triennial Transportation Development Act (TDA) Performance Audit	\$180,000	\$108,965	60.5%
73006.00 Assistance in carrying out update to the Language Assistance Plan	\$50,000	\$34,714	69.4%
80001.00 Review of current ADA program; recommendations to advance program	\$50,000	\$9,605	19.2%
80001.00 Records management consultant	\$50,000	\$9,605	19.2%



Project Name	Total Estimated Project Cost	Estimated FTA Dollar Share	Estimated FTA % Share
80001.41 On-Call Class/Comp Consulting Services	\$50,000	\$9,605	19.2%
80001.41 Consultant to conduct an Organizational Review as part of the Plan of Excellence.	\$125,000	\$24,013	19.2%
80001.42 Agency Training: Various Employee Development Classes	\$80,000	\$15,368	19.2%
80001.60 Comprehensive Disparity Study within the legal framework as established by 49 CFR Part 26.	\$500,000	\$96,050	19.2%
80001.90 Software Maintenance	\$815,260	\$156,611	19.2%
11461.00 Del Mar Bluffs IV. Includes the installation of piling, drainage improvements, and erosion control measures to protect the track bed and maintain existing drainage structures.	\$1,400,000	\$261,940	18.7%
11432.00 East Division Maintenance Facility. Demolition of the former Wonder Bread building, adjacent to the completed maintenance facility.	\$176,000	\$37,998	21.6%
CM On-Call Task Orders	\$14,175,000	\$2,835,000	20.0%
A&E On-Call Task Orders	\$28,000,000	\$5,320,000	19.0%
On-Call JOC	\$2,246,766	\$426,886	19.0%
On-Call Legal	\$2,307,875	\$438,496	19.0%
On-Call Marketing	\$1,064,718	\$202,296	19.0%
On-Call Modeling	\$1,746,824	\$331,897	19.0%
On-Call Planning	\$2,333,550	\$443,375	19.0%
	\$57,240,394	\$11,563,194	20.2%

*Construction projects are shaded.

In addition to the above listed projects, SANDAG awards funding to several subrecipients. For the upcoming Fiscal Year 2019, FTA Grant 5309-Veterans Transportation and Community and Living Initiative (VTCLI) will provide \$60,000 in funding to 2-1-1 San Diego and its subcontractors to complete the San Diego County One Call/One Click Partnership Project proposal as approved by the FTA.

Also, in FY19, SANDAG will pass through approximately \$1,160,000 of FTA Section 5310 Enhanced Mobility for Seniors and Individuals with Disabilities funds to subrecipients to continue providing transportation services for seniors and individuals with disabilities. During this time, emphasis will be on monitoring and oversight of subrecipients, providing technical assistance to grantees, internal process improvements, and overseeing vehicle awards. Subrecipients of this funding include organizations such as Jewish Family Services, Facilitating Access to Coordinated Transportation (FACT), and St. Madeleine Sophie's Center. These grantees use the awards to provide specialized transportation services, which also includes the purchase of transit vehicles.

Table 2 provides a summary of the categories of work with estimated cost breakdown for each. Categories of work are groups utilizing comparable North American Industry Classification System (NAICS) codes for purposes of weighting the categories of work based on the engineer's estimates.

Table 2

NAICS Code	Category of Work	Estimated FTA Dollars by NAICS ¹	Estimated FTA % by NAICS ²
221310	Water supply and irrigation systems	\$65,485	0.6%
237310	Highway, street, and bridge construction	\$65,485	0.6%
238110	Poured concrete foundation and structure contractors	\$26,194	0.2%
238120	Structural steel and precast concrete contractors	\$78,582	0.7%
238140	Masonry contractors	\$26,194	0.2%
238210	Electrical Contractors	\$42,853	0.4%
238910	Site preparation contractors	\$49,040	0.4%
323111	Commercial Printing	\$30,717	0.3%
423610	Electrical Wholesalers	\$4,882	0.0%
488999	All other support activities for transportation	\$28,613	0.2%
492110	Couriers and express delivery services	\$4,215	0.0%
531320	Offices of real estate appraisers	\$12,534	0.1%
541110	Offices of lawyers	\$404,997	3.5%
541191	Title abstract and settlement offices	\$12,534	0.1%
541310	Architectural services	\$168,546	1.5%
541320	Landscape architectural services	\$164,874	1.4%
541330	Engineering services	\$4,996,883	43.2%
541370	Surveying and mapping (except geophysical) services	\$74,982	0.6%
541380	Testing laboratories	\$198,450	1.7%
541430	Graphic Design Services	\$26,994	0.2%
541511	Custom computer programming services	\$368,449	3.2%
541512	Computer systems design services	\$7,603	0.1%
541611	Administrative management and general management consulting services	\$1,144,965	9.9%
541612	Human resources consulting services	\$24,973	0.2%
541613	Marketing consulting services	\$292,986	2.5%
541618	Other management consulting services	\$56,700	0.5%
541620	Environmental consulting services	\$369,061	3.2%
541690	Other scientific and technical consulting services	\$2,210,858	19.1%
541820	Public Relations Agencies	\$140,230	1.2%
541830	Media Buying Agencies	\$6,796	0.1%
541850	Outdoor advertising	\$13,206	0.1%

¹ The Estimated FTA Dollars by NAICS column is calculated by determining the dollar value of work for each NAICS code on every project listed in Table 1.

² The Estimated FTA % by NAICS column is calculated by dividing the sum of all dollar values for the NAICS code by the total Estimated FTA Dollars.

NAICS Code	Category of Work	Estimated FTA Dollars by NAICS ¹	Estimated FTA % by NAICS ²
541910	Marketing Research and Public Opinion Polling	\$14,492	0.1%
541930	Translation and Interpretation Services	\$5,535	0.0%
541990	All other professional, scientific, and technical services	\$384,945	3.3%
561439	Other business service centers (including copy shops)	\$4,215	0.0%
561499	All other business support services	\$19,075	0.2%
561730	Landscaping Services	\$16,048	0.1%
TOTAL		\$11,563,194	100.0%

IV. GOAL METHODOLOGY

Step 1: Determination of a Base Figure (26.45)³

To establish SANDAG’s Base Figure of the relative availability of DBEs to all comparable firms (DBE and Non-DBE) available to bid or propose on SANDAG’s FTA-assisted contracting opportunities projected to be solicited during the triennial goal period, SANDAG followed the prescribed federal methodology to determine relative availability. This was accomplished by assessing the *California Unified Certification Program (CUCP) DBE Database of Certified Firms* and the 2016 *U.S. Census Bureau County Business Patterns Database* within SANDAG’s market area for each of the categories of work defined in Table 2.

The Federal DBE program requires agencies to implement the DBE program based on information from the relevant geographic market area—the area in which the agency spends the substantial majority of its contracting dollars. SANDAG’s local market area consists of the geographic area in which a substantial majority of SANDAG’s contracting dollars are expended and/or where the substantial majority of contractor and subcontractor bids or quotes are located. SANDAG’s market area is defined as Orange and San Diego Counties. SANDAG’s bidder’s list was reviewed and it confirms this market area.

In accordance with the formula below, the Base Figure is derived by dividing the number of ready, willing and able DBE firms identified for each work category by the number of all firms identified for each corresponding work category (relative availability), weighting the relative availability for each work category by the corresponding work category weight from Table 2 (weighted ratio), and adding the weighted ratio figures together.

$$\text{Base Figure} = \sum \frac{(\text{Number of Ready, Willing and Able DBEs})}{\text{Number of All Ready, Willing and Able Firms}} \times \text{weight} \times 100$$

- ⇒ For the numerator: CUCP DBE Database of Certified Firms
- ⇒ For the denominator: 2016 U.S. Census Bureau’s Business Patterns Database

A concerted effort was made to ensure that the scope of businesses included in the numerator was as close as possible to the scope included in the denominator.

³ 26.45 represents Title 49 CFR Part 26 regulatory goal setting methodology reference.

The result of the Base Figure calculation is shown in Table 3 as follows:

Table 3

NAICS Code	Category of Work	Estimated FTA % by NAICS	DBEs ⁴	All Firms ⁵	Weighted Ratio ⁶
221310	Water supply and irrigation systems	0.6%	7	22	0.2%
237310	Highway, street, and bridge construction	0.6%	54	75	0.4%
238110	Poured concrete foundation and structure contractors	0.2%	22	165	0.0%
238120	Structural steel and precast concrete contractors	0.7%	14	49	0.2%
238140	Masonry contractors	0.2%	5	133	0.0%
238210	Electrical Contractors	0.4%	34	776	0.0%
238910	Site preparation contractors	0.4%	40	208	0.1%
323111	Commercial Printing	0.3%	5	202	0.0%
423610	Electrical Wholesalers	0.0%	13	151	0.0%
488999	All other support activities for transportation	0.2%	1	6	0.0%
492110	Couriers and express delivery services	0.0%	0	81	0.0%
531320	Offices of real estate appraisers	0.1%	3	124	0.0%
541110	Offices of lawyers	3.5%	6	2367	0.0%
541191	Title abstract and settlement offices	0.1%	3	21	0.0%
541310	Architectural services	1.5%	22	313	0.1%
541320	Landscape architectural services	1.4%	15	104	0.2%
541330	Engineering services	43.2%	105	1106	4.1%
541370	Surveying and mapping (except geophysical) services	0.6%	20	54	0.2%
541380	Testing laboratories	1.7%	19	83	0.4%
541430	Graphic Design Services	0.2%	31	209	0.0%
541511	Custom computer programming services	3.2%	41	1075	0.1%
541512	Computer systems design services	0.1%	56	798	0.0%
541611	Administrative management and general management consulting services	9.9%	123	1222	1.0%
541612	Human resources consulting services	0.2%	15	128	0.0%
541613	Marketing consulting services	2.5%	51	821	0.2%
541618	Other management consulting services	0.5%	88	121	0.4%
541620	Environmental consulting services	3.2%	99	145	2.2%
541690	Other scientific and technical consulting services	19.1%	69	693	1.9%

⁴ From the CUCP DBE Database of Certified Firms

⁵ From the 2016 U.S. Census Bureau's Business Patterns Database

⁶ The Weighted Ratio is calculated by dividing the number of DBEs by the number of all firms, multiplied by the Estimated FTA % by NAICS.



NAICS Code	Category of Work	Estimated FTA % by NAICS	DBEs ⁴	All Firms ⁵	Weighted Ratio ⁶
541820	Public Relations Agencies	1.2%	28	116	0.3%
541830	Media Buying Agencies	0.1%	6	19	0.0%
541850	Outdoor advertising	0.1%	9	32	0.0%
541910	Marketing Research and Public Opinion Polling	0.1%	15	112	0.0%
541930	Translation and Interpretation Services	0.0%	9	44	0.0%
541990	All other professional, scientific, and technical services	3.3%	32	298	0.4%
561439	Other business service centers (including copy shops)	0.0%	4	86	0.0%
561499	All other business support services	0.2%	12	53	0.0%
561730	Landscaping Services	0.1%	18	881	0.0%
BASE FIGURE (i.e., Sum of Weighted Ratios for all Work Categories)					
12.6%					

Step 2: Adjusting the Base Figure

Upon establishing the Base Figure, SANDAG reviewed and assessed other known evidence potentially impacting the relative availability of DBEs within SANDAG’s market area, in accordance with prescribed narrow tailoring provisions set forth under 49 CFR Part 26.45: Step 2; DBE Goal Adjustment guidelines.

Evidence considered in making an adjustment to the Base Figure included SANDAG Past DBE Goal Attainments, SANDAG’s Disparity Study, and Other Evidence, as follows:

Past DBE Goal Attainments

As historical DBE participation attainments provide demonstrable evidence of DBE availability and capacity to perform on SANDAG projects. The project anticipated to be awarded during the triennial period are substantially similar to those awarded in the recent past. SANDAG calculated past DBE participation attainments for the three (3) federal fiscal years, for which SANDAG has DBE attainment data. The table below reflects the demonstrated capacity of DBEs (measured by actual historical DBE participation attainments) on FTA-assisted contracts awarded by SANDAG within the last three (3) federal fiscal years.

Table 4

FEDERAL FISCAL YEAR (FFY)	FTA DBE GOAL ATTAINMENT %
2014/2015	5.4%
2015/2016	8.1%
2016/2017	8.8%

Median DBE Attainment Within the Last Three (3) Years 8.1%

The median DBE goal attainment for the past three years is lower than the Base Figure derived from Step 1; therefore, an adjustment to the Base Figure based on SANDAG’s past DBE goal attainments has been made. The adjustment is calculated in accordance with FTA guidance by averaging the Base Figure with the Median DBE Past Attainment, as shown below.

Base Figure (A)	12.6%
Median DBE Attainment (B)	8.1%
Adjusted Base Figure [(A+B)/2]	10.3%

Disparity Study

In April 2013, SANDAG commissioned a disparity study to be conducted. The Disparity Study Report was completed in May 2014. This study looked at the procurement history of minority- and women-owned firms for a five-year period between January 1, 2008 and December 31, 2012. The primary objective of the study was to update the examination of any disparities between SANDAG’s utilization of Minority and Women Business Enterprises (MBE/WBE) on its transportation contracts, including those funded by the United States Federal Transit Administration (FTA) and the availability of those businesses to perform that work.

The utilization of MBE/WBEs was compared with the availability of MBE/WBEs for contracting work. As part of the disparity study, the utilization of MBE/WBEs on SANDAG transportation prime contracts and subcontracts were compared with the percentage of contract dollars that MBE/WBEs might be expected to receive based on their availability for that work. The disparity study analysis resulted in including all DBE groups in the SANDAG race/gender-conscious component of our overall goal.

The Disparity Study considered DBE participation when SANDAG did not use race/gender-conscious measures. SANDAG did not apply DBE contract goals or any other race/gender-conscious measures to any locally-funded transportation contracts awarded during the study period. Overall, certified DBEs received 1.6 percent of the dollars associated with those contracts⁷. SANDAG considered this information when determining the percentage of its overall DBE goal that it can achieve through race/gender-neutral measures (see Section V below).

SANDAG is planning to issue a solicitation for a new disparity study in late 2018 or early 2019. The results of this new study will be used to update the Federal Fiscal Year (FFY) 2019 to FFY 2021 Triennial Overall DBE Goal, if necessary.

SANDAG also considered the extent and effectiveness of race/gender-neutral measures that SANDAG has in place and plans to have in place for the next several fiscal years. SANDAG’s current and planned race/gender-neutral measures are extensive. SANDAG plans on continuing the use of those measures in the future.

⁷ 2014 SANDAG Disparity Study, Chapter 6 Utilization Analysis, Section C. Utilization Results on Contracts With and Without DBE Contract Goals.



V. PROPOSED OVERALL DBE GOAL

The Final Proposed Overall DBE Goal for FFY 2019-2021 for SANDAG FTA-assisted contracts is 10.3%. As a part of the prescribed goal-setting methodology, SANDAG must project the percentage of its Proposed Overall DBE Goal that can be met utilizing race/gender-neutral and race/gender-conscious measures. SANDAG must meet the maximum feasible portion of the overall goal by using race/gender-neutral means of facilitating DBE participation.

SANDAG considered several factors to determine what portion of the overall goal can feasibly be met using race/gender-neutral measures. These include the following:

1. The amount by which the overall goal was exceeded for the past three years.
2. The DBE participation on locally funded contracts where SANDAG did not apply race/gender-conscious measures (contract goals), and

Overall Goal Exceeded: In order to calculate the race/gender-neutral and race/gender-conscious split, SANDAG considered the amount by which goals were exceeded for the past three Federal Fiscal Years.

SANDAG calculated the median of the past years' awards and commitments exceeding the goal, as seen on Table 5.

Table 5

FEDERAL FISCAL YEAR	FTA DBE GOAL	FTA DBE Commitment %	EXCEEDING GOAL %
2014/2015	6.5%	7.5%	1.0%
2015/2016	8%	11.3%	3.3%
2016/2017	8%	10.4%	2.4%
Median Amount By Which DBE Goals Were Exceeded			2.4%

DBE Participation on Locally Funded Contracts: SANDAG did not apply DBE contract goals or any other race/gender-conscious measures to any locally-funded transportation contracts awarded during the disparity study period. Overall, **certified DBEs received 1.6 percent of the dollars associated with those contracts.** SANDAG considered this information when determining the percentage of its overall DBE goal that it can achieve through race/gender-neutral measures.

The projection of race/gender-neutral participation for the coming triennial period, as seen below.

RACE/GENDER-CONSCIOUS & RACE/GENDER-NEUTRAL PROJECTIONS	
Overall DBE Goal	10.3%



Race/Gender-Conscious Component	6.3%
Race/Gender-Neutral Component⁸ <ul style="list-style-type: none"> • Overall Goal Exceeded • DBE Participation on Locally Funded Projects 	4%

VI. RACE/GENDER-NEUTRAL IMPLEMENTATION MEASURES

SANDAG has implemented many race- and gender-neutral remedies and partners with other organizations serving small businesses in the Southern California region to outreach and promote the participation of DBEs and small businesses in SANDAG’s FTA-assisted contracting program.

SANDAG plans to continue to implement the following race-neutral measures for FFY 2019 – 2021 and will continue to explore other options for consideration based on SANDAG’s success in meeting its overall DBE goals based on these efforts:

- SANDAG will arrange solicitations, times for the presentation of bids, quantities, specifications, and delivery schedules in ways that facilitate participation by DBE and other small businesses (e.g., unbundling large contracts to make them more accessible to small businesses, requiring or encouraging prime contractors to subcontract portions of work that they might otherwise perform with their own forces). Planned race-neutral measures include holding pre-bid conferences for federally aided projects, which include a networking component to promote teaming opportunities between prospective prime contractors and the DBE and small business contracting community.
- To meet the requirements under 49 CFR Part 26 Section 26.39 “Fostering Small Business Participation,” SANDAG developed a Small Business Program Strategic Plan. The strategic plan addresses all elements of SANDAG’s Small Business Program. Additional information about the Plan is included below in the Fostering Small Business Participation section.
- SANDAG has put in place is the unbundling of large On-Call Services procurements. The A&E (both 2012 and 2017 series), CM, and Marketing On-Call Services contracting groups have designated several small dollar contracts with requirements that could be attainable by small businesses. The 2012 SANDAG A&E On-Call Services contracts awarded six contracts to certified Small Business, with one awarded to a DBE, while the 2017 series awarded five contracts to certified Small Businesses and one awarded to a DBE. These A&E On-Call contracts to small and disadvantaged businesses was a first for SANDAG. Additionally, SANDAG executed ten CM contracts, awarding three to small businesses, two of which are also DBE certified. The Marketing On-Calls awarded a total of twenty-four contracts while allocating 16 to small businesses.
- To assist with SANDAG’s small business goal of reaching out to firms that are either Disadvantaged Business Enterprise (DBE) or Small Business (SB) certified, the Architecture and Engineering (A&E) and Construction Management (CM) Bench programs were developed. The Bench is intended to assist small firms in fostering new business/partnership opportunities with prime consultants that will ultimately help grow their emerging businesses. The Bench is open to small and disadvantaged firms that provide a variety of professional services as identified in the A&E and

⁸ The Race-Neutral projection (4%) is the combined total of the median amount by which goals were exceeded over the past three years (2.4%) and the amount of DBE participation on locally-funded projects (1.6%).

CM contracts. The Bench serves as a pool of firms that prime consultants will be able to access through a simplified process to work on SANDAG projects. The Bench program has been highly successful with 17% or \$51.1 Million of the A&E task order work committed to DBE's/SB's under the original A&E Bench program. Our CM Bench program was created in 2014 and as of January 2018, 25% or \$26.6 Million of the total amount awarded has been committed to DBE and SB firms. In 2016, we executed a new series of A&E On-Call contracts with a new Bench program. Thus far, the new A&E program has achieved 18% of the total contract value awarded to DBE and SB firms.

- SANDAG provides assistance in overcoming limitations, such as the inability to obtain bonding, insurance, or financing (e.g., by such means as simplifying the bonding process, reducing bonding requirements, reducing general liability insurance requirements, and providing services to help DBEs and other small businesses meet the requirements to participate in procurements). Planned race-neutral measures include referring the DBE and small business contracting community, through the SANDAG website, to the Small Business Administration (SBA) bonding assistance program.
- Other planned race-neutral measures include carrying out information and communication programs on contracting procedures and specific contract opportunities (e.g., ensuring the inclusion of DBEs and other small businesses on recipient mailing lists of bidders; ensuring the dissemination of lists of potential subcontractors to bidders on prime contracts). SANDAG also solicits DBEs and small businesses within the SANDAG market area utilizing any or all of the following means: issuing solicitation flyers/letters to promote upcoming bid opportunities through e-mail blasts, website posting, electronic vendor database system, etc.
- SANDAG has implemented a supportive services program to develop and improve immediate and long-term business management, record keeping, and financial and accounting capability for DBEs and other small businesses. These race-neutral measures include providing educational and technical assistance through the San Diego Contracting Opportunity Center and the Small Business Development Center. SANDAG has also co-hosted with Caltrans three two-hour workshops to educate small businesses on the new fiscal requirements for participating in the A&E contracts. These workshops covered recent changes to the federal and state fiscal requirements, the Safe Harbor Indirect Cost Rate test program, SANDAG billing rate review procedures (also known as The Cost Analysis), and how to develop an Indirect Cost Rate.
- SANDAG attends up to thirty outreach events each year reaching nearly fifty-five hundred registered attendees to share information about SANDAG and its opportunities. Additionally, SANDAG hosts training events for our consultants to ensure they are aware of all the resources made available to them for optimizing DBE and SB participation on their contracts.
- Services are provided to DBEs and other small businesses to help improve long-term development, increase opportunities to participate in a variety of types of work, handle increasingly significant projects, and achieve eventual self-sufficiency. These planned race-neutral measures include co-sponsoring Caltrans District 11 Cal Mentor Program for small firms that are in the Architecture & Engineering (A&E) categories. The Cal-Mentor program establishes a mentoring program that pairs small businesses with large firms. The goal is to enhance small business operations to achieve their growth potential, to create more small business opportunities and provide more meaningful participation on transportation projects.
- Other planned race-neutral measures include advising the contracting community of the availability of the CUCP database (directory of certified DBEs) website at <http://www.californiaucp.com/index.html>. This database is discussed with potential bidders, included in the RFQ/RFP/IFB documents, listed on our outreach material, and included in the final



contract agreement. This ensures the distribution of the Caltrans DBE directory to the widest feasible universe of potential prime contractors. SANDAG also has established an online electronic vendor registration and procurement management system. This system contains over 8,800 registered firms who can review and download procurement documents, submit bids, and receive specific SANDAG notifications relating to outreach events, news, and upcoming procurements. Additionally, the system provides SANDAG with specific company detail, including DBE and SB certification status, NAICS codes, license numbers, company type and contact information.

- SANDAG assists DBEs, and other small businesses, to develop their capability to utilize emerging technology and conduct business through electronic media. SANDAG has launched an online vendor requisition system through PlanetBids. By utilizing this system, the list of consultants, contractors, and vendors may be accessed by numerous public agencies. The consultants, contractors, and vendors themselves also can access information on upcoming training classes, upcoming business opportunities, DBE certification process and approval, and significant small business outreach events.
- The Mid-Coast DBE Program and Subcontracting Plan is another planned race-neutral measure is intended to describe the specific tools and procedures that Mid-Coast Transit Constructors (MCTC) will utilize to support the SANDAG DBE/SB programs. The primary objectives of the plan include:
 - Providing DBE and SB firms practical information and tools necessary to compete for contracts on the Mid-Coast project;
 - Create a level playing field on which DBEs and SBs can compete;
 - Meet DBE goals, SB objectives, and related FTA funding requirements;
 - Develop a program to get subcontractors construction ready; and
 - Develop and utilize a database of qualified DBE and SB firms that can work on the project.
 - SANDAG has attended and sponsored numerous outreach events in the San Diego region to help implement race-neutral measures in its goal submission.
- Lastly, SANDAG is actively performing increased outreach efforts by directly contacting DBEs that are utilized from the CUCP in developing a procurements DBE goal. All applicable DBE's are contacted through email, telephone, etc. to notify of the procurement opportunity and highly encouraged to attend the pre-bid/proposal meetings. This provides DBEs with an opportunity to directly network with potential Prime bidders.

Additionally, SANDAG will participate in and/or co-sponsor the following events during FFY 2019-2021

EVENT	ANTICIPATED ATTENDEES
SANDAG A&E Speed Networking Event	200
Construction Management Association of America (CMAA) Owners' Night	200
Business Matchmaking Networking Event	150
North Small Business Development Center (SBDC) Meet the Buyers Tour	155
Women's Construction Coalition (WCC) Business with Local Agencies Luncheon	60
San Diego Housing Commission Outreach Event	50
Women's Transportation Seminar (WTS) Scholarship Bowling Event	45

EVENT	ANTICIPATED ATTENDEES
San Diego Regional Chamber of Commerce Small Business Awards, Expo & Mixer	200
North SBDC California Procurement Event	134
San Diego Unified School District Construction Expo	165
California Construction Expo	1,500
Doing Business with UC San Diego and Public Agency Partners	75
Calmentor Program Kick-Off Event	105
Department of the Navy Gold Coast - Small Business Procurement Event	750
WTS Annual Awards & Scholarship Gala	150
C&C Mentor/Protégé Kick-Off Event	45
North SBDC Meet the Buyers: Be the Best! Women in Business Expo	95
SD Airport Authority Meet the Primes Event	150
Caltrans Annual Procurement & Resource Fair	950
Turner School of Construction Management - PAC Night	45
WCC - Year End Networking and Celebration	55
Transportation Associations Holiday Luncheon	120

SANDAG additionally attends many other small business outreach events to promote its FTA-assisted contracting program.

Fostering Small Business Participation⁹

Small Businesses, including DBEs, are an integral part of the San Diego business economy. Approximately 44% of SANDAG vendors are San Diego based¹⁰. Small businesses represent approximately 99.7¹¹ percent of all employers in the United States and 97 percent of firms in the San Diego-Carlsbad Metropolitan region, with 86% of those firms having fewer than 20 employees¹². Over 50% of the 4,869 California certified DBE firms are located in southern California, 495 of which reside in San Diego and Imperial County¹³. As the small and diverse business populations continue to grow, the Small Business Development Department is dedicated to serving these communities and promoting economic growth in San Diego County. With recent skilled and trained worker requirements being imposed on SANDAG

⁹ See Title 49 CFR Part 26 Section 26.39 “Fostering Small Business Participation.”

¹⁰ Compliance Information System data from January 12, 2018.

¹¹ U.S. Small Business Administration, Small Business Profile, 2016

¹² Statistics of U.S. Businesses Small Business Administration Office for Advocacy, San Diego-Carlsbad Metro, 2013

¹³ California Unified Certification Program database, collected January 12, 2018.

procurement practices, it will be important for SANDAG to also identify effective policies to ensure small businesses meet the skilled and trained worker requirements that allow small businesses to participate in the SANDAG procurement process.

As mentioned above, SANDAG has implemented a Small Business Program to fully comply with Section 26.39. Key Procurement Strategies for the Program include the following:

a. Annual and Contract Specific Goals

SANDAG has identified overall DBE goals for FTA-assisted contracts. The overall annual goal is achieved through establishing contract/project specific goals. Contract goals are established according to the requirement of each individual contract and will vary accordingly. Small business utilization and participation is tracked monthly, with participation being reported quarterly, bi-annually and/or annually.

b. Bench Program

To assist with SANDAG's small business goal of reaching out to firms that are either Disadvantaged Business Enterprise (DBE) or Small Business (SB) certified, the Architecture and Engineering (A&E) and Construction Management (CM) Bench programs were developed. The Bench is intended to assist small firms in fostering new business/partnership opportunities with prime consultants that will ultimately help grow their emerging businesses. SANDAG has established two separate Bench Programs to help create more opportunities for small and disadvantaged businesses to participate in SANDAG On-Call contracts:

A&E Bench

In 2012, SANDAG awarded multiple contracts totaling over \$300 million for On-Call Environmental Planning and A&E Design services. These contracts are used for transportation infrastructure projects including transit system improvements, freeway and bridge enhancements, landscape design, freeway corridors, and other design efforts. The Bench Program was initially developed to assist certified small and disadvantaged businesses in their efforts to participate on SANDAG A&E contracts. To participate in the SANDAG Bench Program, firms must be an architecture or engineering firm and certified as either a DBE by the California Unified Certification Program (CUCP) or an SB by the Department of General Services (DGS). The Bench Program is open to DBE and SB firms that provide a variety of professional A&E services and can serve as a pool of certified firms that prime consultants will be able to access through a simplified process to work on SANDAG projects. The 2012 SANDAG A&E On-Call Services contracts awarded six contracts to certified Small Businesses, with one awarded to a DBE. Awarding these A&E On-Call contracts to small and disadvantaged businesses was a first for SANDAG. The Bench program has been highly successful with 17% or \$51.1 Million of the A&E task order work committed to DBE and SB firms under the original 2012 A&E Bench program. The 2017 A&E On-Call series was executed last year with 5 of the contracts awarded to certified Small Businesses, one of which was also a DBE. Thus far, the 2017 A&E On-Call series is showing great success with many commitments having already been made to DBE and SB firms.

CM Bench

In 2014, SANDAG awarded multiple contracts exceeding \$200 million for On-Call Construction Management contracts. The CM Bench procurements consist of contracts for Professional, Technical Construction Management and Engineering services, and related services to support the development and construction of various proposed capital improvement and maintenance

projects include heavy rail, light rail, bus rapid transit, freeways, highways, toll roads, local streets and roads, bikeways, and walkways. The CM Bench is open to small and disadvantaged firms that provide a variety of professional CM services as identified in the CM contracts. The CM Bench serves as a pool of firms that Prime consultants will be able to easily access to work on SANDAG projects. Our CM Bench program was created in 2014 and as of March 2018, 26% or \$28.9 Million of the total amount awarded has been committed to DBE and SB firms.

SANDAG will continue to look into additional opportunities to utilize the bench program for other on-call services.

c. DBE and Small Business Subcontracting Plans

For alternative delivery method procurements, including Design-Build contracts, a Subcontracting Plan will be used to plan and monitor DBE and small business commitments. A Subcontracting Plan is intended to describe the specific tools and procedures that the Prime will utilize to support the SANDAG DBE/SB programs. The plan is used to define the subcontractor commitments, identify work areas anticipated for subcontracting, and establish timelines for DBE and small business subcontracts. The primary objectives of the plan include:

- Providing DBE and SB firms practical information and tools necessary to compete for contracts on the Mid-Coast Corridor Transit Project;
- Create a level playing field on which DBE and SB firms can compete;
- Meet DBE goals, SB objectives, and related FTA funding requirements;
- Develop a program to get subcontractors construction ready; and
- Develop and utilize a database of qualified DBE and SB firms that can work on the project.

A Subcontracting Plan details subcontractor goals and/or dollar commitments along with small business certification type for each listed subcontractor. These plans also include methods of monitoring performance relative to the requirements of the plan and indicate a subcontracting plan administrator. This is an effective tool for establishing accountability of Primes in regards to meeting SB and DBE commitments outlined in their contract.

d. Procurement Evaluation

To determine small and disadvantaged business participation, an evaluation of each various solicitations must occur. This assists project managers with an understanding of how to include small and disadvantaged business opportunities in the scope of their projects. Evaluations are conducted for the following projects:

- Mid-Coast
- A&E
- Construction
- Professional Services
- Amendments, Task Orders, etc.

VII. PUBLIC PARTICIPATION AND FACILITATION

In accordance with public participation regulatory requirements of Title 49 CFR Part 26, minority, women, local business associations, and community organizations within the SANDAG market area were consulted and provided an opportunity to review the triennial goal analysis and provide input.

SANDAG issued a Public Notice on the SANDAG website (Attachment 2) publishing the Draft Proposed FTA Overall DBE Goal-Setting Methodology for FFY 2019-2021 and announcing the Small Business Facilitation Forum. The notice also requested feedback on issues affecting contracting in the transportation industry; starting and expanding businesses; obtaining financing, insurance and bonding; outreach efforts and assistance programs; obtaining work at SANDAG and other local establishments; subcontracting; and other topics affecting DBE Program stakeholders.

SANDAG reached out to numerous local minority, women, and community business organizations to provide them with information regarding the SANDAG DBE program and the Draft Proposed FTA Overall DBE Goal-Setting Methodology for FFY 2019-2021. In addition to the above, SANDAG conducted a Small Business Facilitation Forum, which was open to the public on June 20, 2018 to further provide opportunities for DBEs, small businesses, and the community to provide feedback on the DBE Program and the proposed DBE goal. SANDAG conducted outreach for the Forum and sent notices to all current SANDAG prime contractors and subcontractors, all vendors registered in the SANDAG online bid system, all DBEs located in San Diego and Orange counties, and numerous local, minority, women, and community business organizations. A summary of the comments received from the community organization consultations and from the Public Facilitation Forum are included in Attachment 3.



5/25/2018

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Notice of Availability for Review and Comment - Federal Transit Administration Triennial DBE Overall Goal For Federal Fiscal Years 2019 - 2021

SANDAG has prepared its draft Disadvantaged Business Enterprise (DBE) overall goal in accordance with 49 CFR Part 26.45(g) for the triennial period between October 1, 2018 and September 30, 2021.

The DBE overall goal of 10.3 percent represents the percentage of work anticipated to be performed by certified DBE firms on SANDAG FTA-assisted projects during the triennial period.

The [methodology document](#) used to determine the proposed goal will be available for public inspection until June 25, 2018, which is at least thirty (30) days from the date of the original posting on the SANDAG website.

The [methodology document](#) may be viewed from Monday through Friday, from 8 a.m. to 4 p.m. at the following location:

San Diego Association of Governments
401 B Street, Suite 800
San Diego, California 92101

SANDAG will accept written comments until June 25, 2018. Written comments can be provided to the SANDAG Manager of Small Business Development, Elaine Richardson, and can be sent to the address above or emailed to elaine.richardson@sandag.org.

SANDAG FTA DBE Overall Goal Setting Methodology for

Federal Fiscal Years 2019 to 2021

SUMMARY OF PUBLIC COMMENTS AND RESPONSES

No	Date	Source	Comment Summary	Response Summary
1.	6/13/18 @ 1 p.m. Meeting was conducted virtually.	American Indian Chamber of Commerce of California	<p>American Indian Chamber of Commerce suggested that SANDAG identify a person to become a member of the American Indian Chamber of Commerce corporate advisory council in order to provide guidance on how small businesses can participate on large projects.</p> <p>The Chamber inquired about the Disadvantaged Business Enterprise (DBE) certification through the California Uniform Certification Program and how it could benefit Chamber members if they qualify.</p>	<p>SANDAG will research this possibility and also consider hosting a table at the chamber expo.</p> <p>SANDAG discussed how DBE certifications could benefit Chamber members and subsequently emailed the CUCP application link to the Chamber.</p>
2.	6/21/18 @ 9 a.m. Meeting was conducted virtually.	National Association of Minority Contractors Southern California	<p>National Association of Minority Contractors Southern California expressed concern that the DBEs listed in the bids were not being used on the proposal teams. They requested transparency regarding prime reports and how DBEs are utilized for projects and are interested in SANDAG developing a method for tracking DBE participation on Good Faith Efforts (GFE) and performance on project work.</p> <p>Most of the members of the association are not certified due to how rigorous the certification process is; however, they are trying to train members. They also do not realize the amount of effort it takes to participate on public works projects. Currently, there is plenty of private sector work to perform but some contractors do not have the culture for diverse participation.</p>	<p>SANDAG utilizes a Compliance Information System to closely monitor contracts to ensure that DBEs listed on proposals are included in the work executed by the prime contractors. Additionally, SANDAG conducts commercially useful function reviews to verify that listed DBEs are actually performing the work on projects.</p> <p>SANDAG encourages all small businesses to look into whether or not they are qualified to become a certified DBE. Certified DBE firms have an advantage on federally-funded projects with DBE contract goals because prime contractors will first focus on these firms to meet the established contract goal before seeking other small business firms. SANDAG also has a supportive services program that provides educational and technical assistance through the SDCOC and SBDC to assist</p>

No	Date	Source	Comment Summary	Response Summary
			<p>Bonding is a problem since it is difficult to set a line of credit. Lenders are afraid to invest with construction companies due to the many risks.</p> <p>Change orders on projects can be detrimental to subcontractors since the change orders are not acknowledged quickly and the subcontractors have to foot the bills for a long time.</p> <p>Awareness is needed in order for small businesses to participate on large projects. Contractors need to be trained on how to include small businesses. Small businesses need assistance with building their capabilities, so they are able to perform work. It is hard if not harder for small businesses to work on projects because they have to compete with DBEs.</p> <p>National Association of Minority Contractors Southern California's perception of 10% goal is that the goal is not realistic since it does not address the minority businesses ability to perform.</p>	<p>small businesses with DBE certification and other business areas.</p> <p>SANDAG provides assistance with bonding by simplifying the bonding process, reducing bonding requirements, reducing general liability insurance requirements when appropriate, and providing services to help DBEs and other small businesses meet the requirements to participate in procurements. SANDAG also refers the DBE and small business contracting community to the Small Business Administration (SBA) bonding assistance program.</p> <p>SANDAG will look into the Construction Change Order process and determine if any improvements can be made. The US Department of Transportation has a capital loan program through the SBA that may be beneficial to small businesses.</p> <p>SANDAG has established two Bench programs for their Architectural & Engineering (A&E) and Construction Management (CM) On-Call contracts to assist with SANDAG's Small Business (SB) goal of reaching out to DBEs and small businesses. The Benches assist small firms in fostering new business/partnership opportunities with prime consultants that will ultimately help grow their emerging businesses. SANDAG will be focusing on development of a more robust SB Program for non-federally funded projects.</p> <p>The SANDAG 10.3% DBE goal was calculated using the CUCP database of certified DBEs who are presumed to be ready, willing, and able to perform on SANDAG contracts. SANDAG has met or exceeded this level of participation by DBEs over the past two years.</p>
3.		San Diego Contracting	The SDCOC is interested in potential partnership for workshops and training small businesses.	SANDAG would be interested in a potential partnership to assist DBEs and small business with workshops and training.

No	Date	Source	Comment Summary	Response Summary
	<p>6/12/18 @ 1 p.m.</p> <p>401 B Street, Suite 800, San Diego</p>	<p>Opportunities Center (SDCOC)</p>	<p>SANDAG should look into different locations for pre-bid meeting as well as utilize a conference call service for virtual pre-bid meeting.</p> <p>SDCOC used to receive SANDAG solicitations; however, they are not receiving them anymore. They would like to continue advertising opportunities to small businesses.</p> <p>SDCOC inquired about SANDAG's effectiveness for Race-Neutral measures.</p> <p>SDCOC suggested a speed networking event for on-call projects in order to have greater participation from the small business community.</p>	<p>SANDAG will consider including a call-in option for future pre-bid meetings, however this would eliminate the opportunity for prime contractors and subcontractors to participate in the networking component of pre-bid meetings. This may also hinder the possibilities for teaming opportunities between prospective prime contractors and the DBE and small business contracting community.</p> <p>SANDAG hosts pre-bid and pre-proposal meetings at other locations if the attendance is projected to be higher than 50 attendees. SANDAG will continue to seek out other locations for pre-bid/proposal meetings when possible and appropriate.</p> <p>SANDAG will ensure SDCOC is included in the distribution of future advertising opportunities required for SANDAG procurements.</p> <p>SANDAG has exceeded the race-neutral component of the current DBE goal. We depend on organizations such as SDCOC to assist DBEs and small businesses with certification and other business training opportunities.</p> <p>SANDAG agrees that speed networking events are a great tool for small businesses to interact with primes and project managers.</p>
<p>4.</p>	<p>6/25/18 @ 1 p.m.</p> <p>6212 Ferris Square, San Diego</p>	<p>Associated General Contractors of America, San Diego Chapter</p>	<p>AGC struggles with the bonding capacity of DBEs and believes the public agencies should provide assistance. Low cost financing needed (financial assistance) provided to small businesses. Liability Insurance-- Bonding Control Insurance Program (BCIP) or other programs needed to help small businesses.</p>	<p>SANDAG provides assistance in overcoming the inability to obtain bonding, insurance, or financing by simplifying the bonding process, reducing bonding requirements, reducing general liability insurance requirements, and providing services to help DBEs and other small businesses meet the requirements to participate in procurements. SANDAG also refers the DBE and small business contracting community to the Small Business Administration (SBA) bonding assistance program.</p>

No	Date	Source	Comment Summary	Response Summary
			<p>Prevailing Wage and Compliance cost is high for DBEs and withholding has a high impact on DBEs.</p> <p>Change orders impact DBEs and there needs to be a way to expedite the process. DBEs don't get paid promptly and this has huge effect on SBs staying in business. Many DBEs are not paid for a long time.</p> <p>Reviewed Triennial Goal document and AGC asked how the number of DBEs was determined. They also wanted to know the approximate number of DBEs in San Diego County.</p> <p>Brad mentioned that AGC does not like "Local" preference programs because it limits San Diego-Based small businesses from pursuing work outside of San Diego County.</p>	<p>SANDAG attempts to quickly resolve all issues when prevailing wage withholdings take place. SANDAG refers DBEs and small businesses to the SDCOC and the Small Business Development Center (SBDC) for training, including Labor Compliance training.</p> <p>SANDAG will look into its Construction Change Order process and determine if any improvements can be made. The US Department of Transportation has a capital loan program that may be beneficial for small businesses.</p> <p>SANDAG uses the US Department of Transportation prescribed 2-Step goal setting procedure to determine the number of DBEs. There are approximately 500 DBEs in San Diego County.</p> <p>SANDAG does not have a local preference program at this time and is unable to have a local preference program for federally funded contracts.</p>

No	Date	Source	Comment Summary	Response Summary
5.	6/21/18 @ 1 p.m. 10679 Westview Parkway, San Diego	San Diego Supplier Development Council	<p>San Diego Supplier Development Council (SDSDC) thinks that the goal is too low and is insensitive to the DBE/SBE community because it discourages small businesses from participating on projects.</p> <p>SDSDC suggests unbundling the projects to accommodate small businesses' capacity to perform work.</p> <p>SDSDC also believes that larger companies bidding on projects have no affinity to include small minority and women-owned businesses on their teams.</p>	<p>SANDAG followed the US Department of Transportation recommended method for DBE goal setting. SANDAG encourages all DBEs and small businesses to participate in SANDAG contracting.</p> <p>SANDAG unbundles large contracts to make them more accessible to small businesses, requiring or encouraging prime contractors to subcontract portions of work that they might otherwise perform with their own forces. SANDAG has put in place the unbundling of large On-Call service procurements. The A&E, CM, and Marketing Services contracting groups have designated several small dollar contracts with requirements that could be attainable by small businesses.</p> <p>SANDAG has also established two Bench programs for their A&E and CM On-Call contracts to assist with SANDAG's small business goal of reaching out to DBEs and small businesses. The Bench programs assist small firms in fostering new business/partnership opportunities with prime consultants that will ultimately help grow their emerging businesses.</p> <p>The SANDAG FTA funded contracts that have DBE contract goals require contractors to exercise good faith efforts to meet the established goal. If bidders do not exercise good faith efforts, their bids may be held as nonresponsive. There are various contractors that have robust supplier diversity programs.</p>
Public Facilitation Forum 6/20/2018 3:00 PM – 6:00 PM				
6.	6/20/18 @ 3 p.m. 401 B St., Suite 800, San Diego	Black IPO	Does SANDAG currently have goals?	<p>SANDAG responded that over the past three years, SANDAG has exceeded the overall DBE goal and this year developed a policy to reduce the percentages of setting contract-specific goals because we were exceeding the overall DBE goal. SANDAG referred to the 2019-2021 Triennial Goal Methodology and stated that contract goals will be set when</p>

No	Date	Source	Comment Summary	Response Summary
			<p>I appreciate you opening up this forum. We just want to let you know we're prepared to do the job just like everybody else. We just want to let you know that we appreciate it, and I'm going to follow up.</p> <p>I started reading the document, I started looking through it, but I kind of got lost in it. I want to take more time to read it. But I will be submitting my comments.</p> <p>Can you please explain race conscious?</p>	<p>subcontracting opportunities exist. The 2019-2021 Triennial Goal Methodology is available online and hard copies are available as well.</p> <p>SANDAG described some of the approaches that we take to expand opportunities to firms, which include both small and disadvantaged businesses as well. SANDAG has created their own SB Bench programs for A&E and CM projects. The Bench program is a very innovative method of providing additional opportunities for DBEs and small businesses to participate on SANDAG contracts.</p> <p>SANDAG briefly summarized what the Triennial Overall DBE Goal Methodology document is and how the DBE goal is calculated. A summary explanation included references to the type of FTA-funded work planned, the availability of DBEs in the SANDAG marketplace, and the availability of all firms in the same marketplace.</p> <p>SANDAG responded that the reference to "race conscious" actually refers to race and gender conscious. This means the race and gender groups are identified through the Code of Federal Regulations. These groups include African American, Hispanic American, Subcontinent Asian American, Asian Pacific American, Native American, and women. Those six groups are considered to be socially and economically disadvantaged and are one of the criteria for DBE certification. SANDAG described how this is used to narrowly tailor the DBE program and the difference between a race conscious and a race neutral DBE program. SANDAG also discussed the importance of disparity studies and how they look at availability and utilization.</p>

No	Date	Source	Comment Summary	Response Summary
			<p>There are a lot of projects for the overall \$57 million. I say build a bigger pie and we can all share.</p>	<p>SANDAG responded that while \$57 million is the total value of all anticipated projects, it is important to remember that there are specific projects that make up that total and specific types of work. For example, SANDAG estimates \$14 million worth of work in construction management. Firms that do construction management should apply to be on the CM Bench in order to be accessible to the CM primes that have been awarded contracts. In addition, only \$1.5 Million is projected for construction projects.</p>
7.	<p>6/20/18 @ 3 p.m.</p> <p>401 B St., Suite 800, San Diego</p>	<p>Bonita Pipeline</p>	<p>If I'm a DBE and I win a contract as a prime, am I still held to the DBE requirement or have I met that DBE goal because I'm a DBE?</p> <p>Prime contractor solicitations say that they will help DBEs with bonding and insurance, but I've yet to see anyone actually provide bonding or insurance assistance. If you can't bond the job, you have to write the letter and excuse yourself off of the job and the prime contractor has met the DBE goal. Bonding is an impediment to our firm.</p> <p>New York does invoice-factoring through the state. It's just like a line of credit but is based on your accounts receivable as collateral. It is managed by the state and is designed for small business. The paperwork, the process, and the interest rates are all manageable.</p> <p>Will SANDAG expand beyond just DBEs?</p>	<p>SANDAG responded that if you are a DBE, as long as you do the work, your DBE participation counts toward meeting the goal. As the DBE prime, you do not have to seek out other DBEs to meet the goal. Although, we highly encourage the use of other DBEs to work on SANDAG projects.</p> <p>SANDAG asked if having bonding assistance either through SANDAG, another governmental agency or even programs through the prime contractor would be beneficial. The commenter agreed that it would. SANDAG asked if the commenter would like to see something more than what is currently offered, such as subsidizing, waiving or exempting the bonding. The commenter concurred and stated that he was part of a project a few years ago that did group bonding. SANDAG will look into the possibility of providing a bonding assistance program or other viable alternatives.</p> <p>SANDAG asked if this was to provide working capital. The commenter confirmed. SANDAG will research the viability of offering this type of service.</p> <p>SANDAG explained that the DBE Program is a requirement of receiving US Department of Transportation funds. SANDAG</p>

No	Date	Source	Comment Summary	Response Summary
			<p>Will SANDAG seek input from a group of contractors and other stakeholders when developing the small business program?</p>	<p>does not set other goals on those projects because they conflict. Local and state funded projects can have small business goals. At this time, SANDAG has a 15 to 20 percent Small Business objective. SANDAG will soon be expanding the Small Business program.</p> <p>SANDAG stated that they will reach out to the small business and contracting community for comments and suggestions about the small business program prior to implementation.</p>
8.	<p>6/20/18 @ 3 p.m.</p> <p>401 B St., Suite 800, San Diego</p>	<p>R.D. Reed Heavy Transport</p>	<p>If we are a DBE on a job and six months into the job there is another firm that comes along that does the same type of work we do, but they check off more boxes, can the prime start using the other firm?</p>	<p>SANDAG stated that a prime cannot do this without “good cause.” SANDAG stated that they have established DBE termination and substitution procedures to ensure that primes not terminate or substitute a DBE during the performance of a contract without “good cause” as defined by 49 CFR Part 26.53.</p>
9.	<p>6/20/18 @ 3 p.m.</p> <p>401 B St., Suite 800, San Diego</p>	<p>Agilitee</p>	<p>Will each of the projects be a separate RFP?</p>	<p>SANDAG stated that most of the projects will be separate RFPs. The On-Call projects have already been awarded, but new task orders will be issued. That is why it is important to be registered on the A&E or CM Bench, to participate in these on-call projects.</p>
10.	<p>6/20/18 @ 3 p.m.</p> <p>401 B St., Suite 800, San Diego</p>	<p>D.L.J. Construction Group</p>	<p>What is the timeline to expand the small business program?</p>	<p>SANDAG responded that within the next year the foundation of the revised Small Business Program may be completed. Some of the elements that may be considered in the program include a small business goal and small business set-asides which may include procurements that are earmarked for small businesses only.</p>



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: APPROVE

PROPOSED FY 2019 PROGRAM BUDGET AMENDMENT: File Number 1145000
LOS PEÑASQUITOS LAGOON BRIDGE REPLACEMENT PROJECT

Introduction

The Los Peñasquitos Lagoon Bridge Replacement Project is located in the City of San Diego, in the Los Peñasquitos Lagoon. Major construction started in December 2014 and was completed in September 2017. Improvements included the replacement of four aging timber trestle bridges with new concrete bridges as shown in Attachment 1. Additional funds are needed for closeout and improvements requested by North County Transit District (NCTD).

Recommendation

The Transportation Committee recommends that the Board of Directors approve an amendment to the FY 2019 Program Budget, adding \$979,267 in federal funds to the Los Peñasquitos Lagoon Bridge Replacement Project (Capital Improvement Program Project No. 1145000) for construction capital and support, in substantially the same form as Attachment 2.

Discussion

Within the project limits, NCTD has a high water detector (HWD) and positive train control (PTC) fiber optic cable. The current HWD is more than ten years old and is located at an interior bridge only accessible by rail. Due to its advanced age and proximity to the ocean mist, the HWD often produces false alarms resulting in trains delays on the Los Angeles-San Diego-San Luis Obispo corridor. In 2016, NCTD requested the HWD be replaced and relocated to an area with easier access. During construction, NCTD also requested the PTC fiber optic cable within the project limits be replaced due to extreme wear.

Additional funds also are needed for legal costs to resolve disputes on the project. Existing project funds have been used to date for both these efforts and the improvements described above.

Proposed Budget Amendment

At its January 19, 2017, meeting, the NCTD Board of Directors approved programming funding for costs associated with the new HWD, the new PTC fiber, the legal costs to manage the project disputes, and post-construction environmental mitigation. The proposed changes to the project budget, as shown in Attachment 2, would enable SANDAG to accept \$979,267 from NCTD to reimburse the project for the HWD and PTC improvements and legal work.

Next Steps

Pending approval by the Board of Directors, the FY 2019 Program Budget will be updated to reflect the proposed funding change.

KIM KAWADA
Chief Deputy Executive Director

Attachments: 1. Project Map
2. Proposed Budget Amendment for Capital Improvement Program Project No. 1145000, Los Peñasquitos Lagoon Bridge Replacement

Key Staff Contacts: Jim Linthicum, (619) 699-1970, jim.linthicum@sandag.org
Angela Anderson, (619) 699-6934, angela.anderson@sandag.org

PROJECT MAP: LOS PEÑASQUITOS LAGOON BRIDGE REPLACEMENT PROJECT



FY 2019 CAPITAL BUDGET AMENDMENT IN '000'S

Project Number: 1145000
RTIP Number: SAN163
Project Name: Los Peñasquitos Lagoon Bridge Replacement

Corridor Director: Bruce Smith
Project Manager: Angela Anderson
PM Phone Number: 619-699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
This project will replace four aging timber trestle railway bridges.		Construction is completed. Post-construction mitigation on-going.
		Post construction mitigation on-going.
PROJECT LIMITS		MAJOR MILESTONES
Bridges 246.1, 246.9, 247.1, and 247.7 in the Los Peñasquitos Lagoon.		Draft Environmental Document Jun-10 Jun-10 Final Environmental Document Jan-11 Jan-11 Ready to Advertise Apr-14 Apr-14 Begin Construction Dec-14 Dec-14 Open to Public Apr-18 Apr-18 Close-Out Apr-18 Dec-19

SANDAG EXPENDITURE PLAN (\$000)													
TASK	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Total	
Administration	\$1,771	\$212	\$245	\$214	\$45	\$656	\$5	\$0	\$0	\$0	\$0	\$2,853	\$2,066
Environmental Document	0	0	0	0	0	872	0	0	0	0	0	872	\$0
Design	1,256	0	0	0	0	25	0	0	0	0	0	\$1,281	\$1,256
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	7,215	2,043	2,000	200	99	0	0	0	0	0	0	\$9,458	\$9,314
Construction Capital	27,430	3,942	5,472	447	0	0	0	0	0	0	0	\$31,819	\$32,902
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Legal Services	101	164	187	50	50	0	0	0	0	0	0	\$315	\$338
Communications	71	9	8	58	0	0	0	0	0	0	0	\$138	\$79
Project Contingency	0	0	0	0	200	250	7	0	0	0	0	\$250	\$207
Total SANDAG	\$37,844	\$6,370	\$7,912	\$969	\$394	\$2,303	\$12	\$0	\$0	\$0	\$0	\$47,486	\$46,162

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)												
TASK	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$37,844	\$6,370	\$7,912	\$969	\$394	\$2,303	\$12	\$0	\$0	\$0	\$0	\$47,486
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)												
FUNDING SOURCE	PRIOR YEARS	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Total
FEDERAL:												
74060001 FTA TIGER Grant CA-79-0003	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
FTA Section 5307	11,699	5,096	5,871	275	0	0	0	0	0	0	0	17,570
LOCAL:												
91040000 TDA	1,129	1,274	0	0	0	0	0	0	0	0	0	2,403
91060000 NCTD	11,016	0	767	194	394	0	12	0	0	0	0	12,189
TOTAL:	\$37,844	\$6,370	\$7,912	\$969	\$394	\$0	\$12	\$0	\$0	\$0	\$0	\$45,183



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: ADOPT

**SB 1 STATE OF GOOD REPAIR PROGRAM:
NORTH COUNTY TRANSIT DISTRICT PROJECT LIST**

File Number 150000

Introduction

On April 28, 2017, Governor Jerry Brown signed Senate Bill 1 (SB 1) (Beall) into law. SB 1 augmented State Transit Assistance (STA) funding and created the State of Good Repair (SGR) Program within the STA Account. Under the SGR guidelines, recipients must submit to Caltrans a list of projects proposed for SGR program funding in order to be able to receive an allocation from the State Controller’s Office (SCO).

Recommendation

The Board of Directors is asked to adopt Resolution No. 2019-05, authorizing the submittal of the North County Transit District project list under the FY 2018-2019 SB 1 State of Good Repair Program.

Discussion

The SGR Program includes \$105 million in funding statewide in FY 2018-2019 on a formula basis to transit operators for eligible transit maintenance, rehabilitation, and capital projects. Of that amount, \$6.3 million is expected to be available to the San Diego region—\$1.7 million to North County Transit District (NCTD) and \$4.6 million to Metropolitan Transit System (MTS).

Per the SGR Program guidelines, SANDAG is responsible for submitting claims on behalf of NCTD while MTS may receive its funds directly. Additional information on the SGR Program may be found here: <http://www.dot.ca.gov/drmt/docs/spsgr/finalguidelines.pdf>

NCTD Submittal

On December 21, 2017, the NCTD Board of Directors approved the use of SGR Program funds for the Locomotive Replacement project located in the cities of Carlsbad, Del Mar, Encinitas, Oceanside, San Diego, and Solana Beach, as well as at the Marine Corps Base at Camp Pendleton. This project will replace five Tier 0 and two Tier 2 COASTER locomotives with cleaner, more efficient Tier 4 locomotives. Project benefits include more efficient operations, decreased emissions, and fuel savings. The total project cost is \$37 million, and includes \$3.5 million in SGR Program funding and \$10 million in STA Program funds. The remaining project costs (\$23.4 million) would be funded through a \$10 million Carl Moyer Air Pollution Control District grant, State Rail Assistance, and local Transportation Development Act funding.

Next Steps

Pending approval by the Board of Directors, the project listing for FY 2018-2019 will be submitted to Caltrans as required per SGR Program guidelines by the September 1, 2018, deadline. The Board is scheduled to consider the NCTD SGR claim at its September 27, 2018, meeting. Pending action at that time, SANDAG would pass the SGR funds on to NCTD for implementation of the Locomotive Replacement project.

KIM KAWADA

Chief Deputy Executive Director

Attachments: 1. NCTD FY 2018-2019 Project Listing
2. SANDAG Board Resolution No. 2019-05

Key Staff Contact: Michelle Smith, (619) 595-5608, michelle.smith@sandag.org



Agency Information

Funding Fiscal Year: 2018-19

(Choose First) Regional Entity :

San Diego Association of Governments

***Estimated SGR 99313 Allocation**

\$ 1,272,594

Operator (Not required if you are the Regional Entity):

North County Transit District

***Estimated SGR 99314 Allocation**

\$ 470,625

****Enter your total STA allocation in the blue box:**

\$ 9,197,972

The amount to be reported on will be listed in the grey box:

\$ 4,139,087

Agency Address:

810 Mission Ave

City:

Oceanside

Contact Name:

Kim Hayford

Contact Title:

Transportation Program Manager

Contact Phone Number:

760-967-2824

Contact Email:

khayford@nctd.org

*You can find your **SGR** allocation estimates on the letter from the California State Controller dated January 31, 2018:

https://www.sco.ca.gov/Files-ARD-Payments/Transit/statetransitassistanceestimate_sgr_1819_January18.pdf

You can find your **STA allocation estimates on the letter from the California State Controller dated January 31, 2018:

https://www.sco.ca.gov/Files-ARD-Payments/Transit/statetransitassistanceestimate_1819_January18.pdf

State of Good Repair Project Information

#	Sub-Recipient <i>If applicable</i>	Project Title <i>Project Titles must match if appearing on more than one list. Max 75 Characters</i>	Project Description <i>Max 300 Characters</i>	Asset Type <i>Dropdown Selection</i>	Project Category <i>Dropdown Selection</i>	Current Condition of Asset <i>Dropdown Selection</i>	Useful Life If applicable <i>In Years</i>	Project Dates		Project Location City	Project Location County
								Project Start Date <i>MM/DD/YYYY</i>	Project Completion Date <i>MM/DD/YYYY</i>		
1	North County Transit District	Locomotive Replacement Project	This project will replace five Tier 0 COASTER locomotives with cleaner, more efficient Tier 4 locomotives. Project benefits include more efficient operations, decreased emissions and fuel savings.	Operational Equipment	Replacement	Poor	25	06/21/2018	12/31/2021	Oceanside, Carlsbad, Encinitas	San Diego
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#	Estimate of Unexpended 17/18 Funds		Project Funding				Non-SGR Costs			Total Project Costs <i>Auto Populated</i>	Legislative Districts			Notes, Comments, Additional Information
	SGR Costs		SGR Costs		SGR Costs		Total Other SB1 Costs <i>Please Identify Program in Notes</i>	Total STA Costs - <i>Not Including SGR</i>	Total All Other Funds		Congressional	Senate	Assembly	
	Previous Balance SGR 99313	Previous Balance SGR 99314	2018-19 SGR Costs 99313	2018-19 SGR Costs 99314	Total SGR Costs 99313	Total SGR Costs 99314								
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RESOLUTION NO. 2019-05

**AUTHORIZATION FOR SUBMITTAL OF FY 2018-19 PROJECT LISTING TO THE STATE OF CALIFORNIA
FOR THE STATE OF GOOD REPAIR PROGRAM**

WHEREAS, the San Diego Association of Governments is an eligible project sponsor and may receive State Transit Assistance funding from the State of Good Repair Account (SGR) now or sometime in the future for transit projects; and

WHEREAS, the statutes related to state-funded transit projects require a local or regional implementing agency to abide by various regulations; and

WHEREAS, Senate Bill 1 (Beall, 2017) named the California Department of Transportation (Caltrans) as the administrative agency for the SGR; and

WHEREAS, Caltrans has developed guidelines for the purpose of administering and distributing SGR funds to eligible project sponsors (local agencies); NOW THEREFORE

BE IT RESOLVED by the Board of Directors of the San Diego Association of Governments as follows:

1. That the SGR FY 2018-19 project listing for the North County Transit District is hereby approved; and
2. That the SANDAG Executive Director is hereby authorized to submit the SGR FY 2018-19 project listing for the North County Transit District to the State of California.

PASSED AND ADOPTED this 27th day of July 2018.

ATTEST:

CHAIR

SECRETARY

MEMBER AGENCIES: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.

ADVISORY MEMBERS: California Department of Transportation, Metropolitan Transit System, North County Transit District, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, Southern California Tribal Chairmen’s Association, and Mexico.



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: ADOPT

iCOMMUTE FALL CAMPAIGN: RIDESHARE WEEK

File Number 3310711

Introduction

The SANDAG iCommute program will promote National Rideshare Week October 1-5, 2018. The purpose of Rideshare Week is to encourage the use of transportation alternatives to driving alone.

Discussion

Rideshare Week 2018 – It’s your life, enjoy the ride!

Rideshare Week is a nationally recognized event held during the first full week of October to promote commute alternatives to driving alone, including carpool, vanpool and transit. SANDAG will promote ridesharing to employers and commuters during this week to increase awareness and participation in iCommute programs and services. Employers are invited to register to receive promotional tools and recognition, and commuters across the region will be invited to pledge to share the ride with the theme *It’s your life, enjoy the ride*.

Next Steps

SANDAG member agencies are asked to issue their own proclamation for Rideshare Week 2018 modeled after the attached Resolution No. 2019-06 (Attachment 1) and to promote Rideshare Week within their own jurisdictions.

Member agencies can participate by registering to participate and encouraging employers in their jurisdiction to do the same, or by hosting a promotion or event that encourages commuters to share the ride during National Rideshare Week.

Rideshare Week information can be found at 511sd.com/iCommute.

KIM KAWADA
Chief Deputy Executive Director

Attachments: 1. Resolution No. 2019-06 – Rideshare 2018 Proclamation

Key Staff Contact: Jay Faight, (619) 699-7324, jay.faight@sandag.org

Recommendation

The Board of Directors is asked to adopt Resolution No. 2019-06 (Attachment 1), proclaiming October 1-5, 2018, as Rideshare Week, and encouraging employers and commuters throughout the region to share the ride.



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RESOLUTION NO. 2019-06

RIDESHARE WEEK 2018 PROCLAMATION

WHEREAS, reducing traffic congestion and providing alternatives to driving alone are key components of the region’s quality of life; and

WHEREAS, Rideshare Week 2018 is a national event to promote alternative commute choices including carpooling, vanpooling and taking transit; and

WHEREAS, SANDAG is committed to increasing awareness of sustainable transportation choices for the region’s commuters and employers; and

WHEREAS, SANDAG is encouraging employers to register to participate, and commuters to pledge to *share the ride*; NOW THEREFORE

BE IT RESOLVED that SANDAG hereby proclaims October 1-5 as Rideshare Week, and encourages employers and commuters throughout the region to share the ride during this week and throughout the year.

PASSED AND ADOPTED this 27th of July 2018.

CHAIR

ATTEST: _____

SECRETARY

MEMBER AGENCIES: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.

ADVISORY MEMBERS: California Department of Transportation, Metropolitan Transit System, North County Transit District, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, Southern California Tribal Chairmen’s Association, and Mexico.



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: ACCEPT

**2018 SAN DIEGO REGIONAL TRIBAL SUMMIT
PROCEEDINGS AND ROUNDTABLE DISCUSSION**

File Number 3400500

Introduction

The 2018 San Diego Regional Tribal Summit was held on April 13, 2018, and hosted by the Pala Band of Mission Indians. The summit was the result of collaboration between SANDAG and the Southern California Tribal Chairmen’s Association (SCTCA). The purpose was to bring together elected leaders from the 19 local governments who make up the SANDAG Board of Directors and the 17 federally recognized tribal governments in the San Diego region to discuss policy issues of mutual interest related to transportation and regional planning. The goal was to identify priority actions that could be addressed through continued collaboration and coordination. With SANDAG work underway on San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan), the Tribal Summit provided a timely and meaningful opportunity for tribal input regarding transportation and regional planning issues.

Recommendation

The SANDAG Board of Directors is asked to accept the 2018 San Diego Regional Tribal Summit Proceedings (Attachment 1) and Summary of the Roundtable Discussions (Attachment 2) for consideration in determining future collaborative actions.

Discussion

As sovereign nations within the boundaries of the San Diego region, it is important that the region’s tribes be engaged in the shaping of 2019-2050 Regional Plan. SANDAG and the SCTCA have been collaborating on the implementation of the tribal consultation plan, which was approved by the SANDAG Board of Directors in January 2017. The Tribal Summit was a key milestone in that process.

Potential strategies for collaboration and inclusion in the 2019 Regional Plan were identified in the discussion paper prepared for the Tribal Summit. Elected leaders discussed these strategies and others at the Summit. The discussion is documented in the Tribal Summit Proceedings (Attachment 1) and the Summary of the Roundtable Discussions (Attachment 2).

Next Steps

Based upon the Summit discussions, a set of strategic actions has been developed which will go to the SCTCA Board in July or August for further discussion, then to the Borders Committee in September. Staff will return to the Board of Directors with a recommendation from the Borders Committee on strategic actions for inclusion in the 2019 Regional Plan.

KIM KAWADA
Chief Deputy Executive Director

- Attachments: 1. 2018 San Diego Regional Tribal Summit Proceedings
2. Summary of Roundtable Discussions

Key Staff Contact: Jane Clough, (619) 699-1909, jane.clough@sandag.org



SAN DIEGO REGIONAL TRIBAL SUMMIT



Proceedings

April 13, 2018



Introduction

On April 13, 2018, the Pala Band of Mission Indians hosted the [2018 San Diego Regional Tribal Summit](#) (“Tribal Summit”). The Tribal Summit was the result of collaboration between the San Diego Association of Governments (SANDAG) and the Southern California Tribal Chairmen’s Association (SCTCA). The purpose was to bring together elected leaders from the 19 local governments that make up the SANDAG Board of Directors and the 18 federally recognized tribal governments in the San Diego region to discuss policy issues of mutual interest related to transportation and regional planning. The goal was to identify priority actions that could be addressed through continued collaboration and coordination. In particular, the Tribal Summit forms part of the tribal consultation process for the development of San Diego Forward: The 2019-2050 Regional Plan (2019 Regional Plan), which currently is being developed. The Tribal Summit provides a timely opportunity for tribal input regarding transportation and regional planning issues.

Proceedings

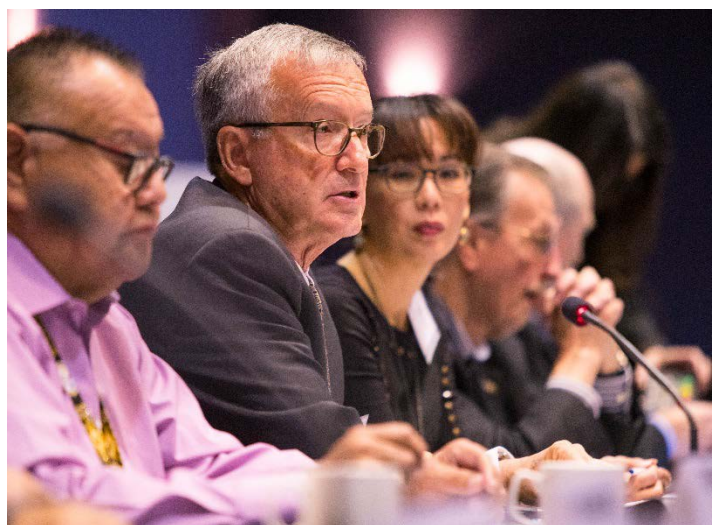
The purpose of these proceedings is to inform the development of the 2019 Regional Plan and to identify opportunities for continued collaboration between SANDAG and the SCTCA. Presentations and other information contributed at the Tribal Summit have been summarized for the purpose of identifying key points and issues raised.

Networking Among Elected Officials

Members of the SCTCA, the SANDAG Board of Directors, and other guests participated in informal networking prior to the initiation of the Tribal Summit. This was an opportunity for local and tribal elected officials to meet in an informal setting prior to the business discussions of the Tribal Summit.

Welcome and Opening Remarks

SANDAG Board Chairman Honorable Terry Sinnott, Mayor of Del Mar, called the meeting of the Tribal Summit to order at 10 a.m. Thirteen tribal nations and 17 local jurisdictions were represented, with representatives from the State Assembly and the Governor’s Office also in attendance. The attendance sheet for the meeting is attached (Attachment 1).



Chairman Edwin “Thorpe” Romero, Barona Band of Mission Indians, gave the tribal blessing for the meeting, which was followed by opening remarks from SANDAG Chairman Sinnott and SCTCA Chairman Smith.

Chairman Smith noted that his tribe has exercised its sovereignty in a number of ways and has worked with federal, state, and local governments to benefit the region. He shared some examples, including mentioning that Pala’s fire department, which assists in emergencies not only to the Pala people, but also through service agreements with other jurisdictions, has improved response times for the whole region and has become a critical training facility for Southern California.

Chairman Smith also mentioned the radio station, which was the first new station in the rural area for many years, providing information in emergencies. He noted the work all tribal nations have been working to protect sacred sites – while not being modern churches, they are no less important to preserve.

“Working together,” Chairman Smith noted, “state officials and tribes have made tremendous progress in advancing the lives of Native Americans economically, socially, and politically. Yet to sustain success, we must continue to build relationships and address challenges together.” He emphasized the importance that the relationship between governments be one of mutual respect and cooperation. Gatherings such as the Tribal Summit are important elements of this, but they are only one part. Chairman Smith lauded the collaborative work that has been done in the region, noting that “communication is the foundation of all successful relationships.” He also noted the importance of dialogue, communication, and meeting regularly to making progress and maintaining mutual respect in a government-to-government context.

Chairman Sinnott welcomed participants to the Tribal Summit and thanked Chairman Smith and the Pala Tribal Council for hosting the event. He also thanked Chairman Smith and the SCTCA Board for working closely with SANDAG in planning the meeting agenda. Chairman Sinnott recognized several state and federal guests in attendance, including California State Assemblymember Marie Waldron; Ryan Williams, representing the Office of U.S. Senator Diane Feinstein;



Christina Snider, the Governor’s Tribal Advisor and Executive Secretary to the Native American Heritage Commission; and keynote speaker, California State Assemblymember Todd Gloria.

Chairman Sinnott explained that this Tribal Summit forms part of the Tribal Consultation Plan developed with tribal leadership as SANDAG embarks on the 2019 Regional Plan. It was agreed that holding a Tribal Summit at a key milestone point in the planning process was the most effective means to discuss policy-level issues related to the 2019 Regional Plan on a government-to-government basis. He noted that this is the fourth Tribal Summit that has been

convened since 2002, and added that great progress has been made towards engaging tribal nations in the regional planning process, noting the goals of the Summit are:

- To allow elected officials from tribal nations and local jurisdictions to discuss areas of mutual interest in regional planning; and
- To formulate priority action areas in transportation and regional policy areas, such as cultural resources, energy, environment, and economic development.

Chairman Sinnott stated that the two Boards have an opportunity to figure out how to work together to bring more resources to the region, saying “We all know that our needs go beyond our means, but working together, understanding what we all bring to the table, I hope that we can ‘grow the pie,’ so to speak, to address issues that we all think are important.”

Chairman Sinnott concluded, “Today we have a unique opportunity as elected leaders in our communities to come together and discuss our issues and concerns, as well as to develop a collaborative action plan that can guide us through the next several years.” He encouraged everyone to contribute their ideas and perspective to the conversation.

Sovereignty and Tribal Nations in the San Diego Region

The United States Constitution and treaties recognize Native American communities as sovereign nations within the territorial boundaries of the United States. In the San Diego region, there are 17 federally recognized tribal governments with jurisdiction over 18 reservations – the most in any county in the United States.* The SCTCA shared a video that provided background on the issue of sovereignty and the tribal nations in the San Diego region, featuring key tribal elders and leaders from different tribes across the region who spoke on the importance of tribal sovereignty.

The video began with a quote from the 28th President of the United States of America, Woodrow T. Wilson: “Every people has a right to choose the sovereignty under which they shall live.” Afterwards, several tribal leaders outlined the significance of tribal sovereignty. For example, in the video, Tribal Chairman Cody Martinez of the Sycuan Band of the Kumeyaay Nation states that it is the responsibility of tribes to “educate not just the public on sovereignty, but also tribal youth” who will keep their tribe’s legacy and history alive.

Former Pauma Tribal Chairwoman Patricia Dixon summarized the struggle of the Native Americans’ right for sovereignty and referenced the Doctrine of Discovery, which was used by European American settlers to defend their right to the lands in the New World and which categorized Native Americans in the Americas as a simple occupancy. Moreover, she stated that although the cultures and governments have evolved over time, sovereignty remains the same

* The Pechanga Band of Luiseño Indians recently acquired a small parcel of trust land in the San Diego region in a transfer from the Bureau of Land Management, technically adding an 18th tribe to the San Diego region. However, Pechanga interacts with the Southern California Association of Governments, as almost all of their land is in the Riverside region.

in that you have the inherent right to govern yourself and that “you never stop governing because you are unique politically, socially, and culturally.”

Overall, the video set the context for why understanding tribal sovereignty is critical to establishing government-to-government dialogue on planning issues. Rincon Chairman “Bo” Mazzetti explained that tribes are not subdivisions of states, but rather sovereign domestic nations with the right to self-determination. Tribal nations are subject only to federal law and, in certain circumstances, to compacts negotiated with the surrounding state. Tribes in the San Diego region will continue to grow and develop, and sovereignty ensures their existence and power to be not only self-governing, but also self-sustainable in terms of housing, transportation, education, public safety, and areas of public policy.

Manzanita Chairwoman Angela Elliott-Santos concluded, noting that the positive impacts of tribal sovereignty are numerous and widespread across the region. There has been great progress in working collaboratively at the federal, state, and local level between tribal nations and other governments – particularly in the areas of emergency-preparedness and transportation. Much can be accomplished, she noted, in an atmosphere of mutual respect.



After the video presentation on tribal sovereignty, Chairman Smith led a remembrance ceremony for Barona Tribal Elder Albert “Boxie” Phoenix, who was the founding Chair of the SANDAG Interagency Technical Working Group on Tribal Transportation Issues and the Chair of the Reservation Transportation Authority. Chairman Smith noted that Tribal Elder Phoenix was his mentor and spiritual guide. He called on Barona Chairman Edwin “Thorpe” Romero to share his thoughts and memorialize Tribal Elder Phoenix’s life and impact on

the region. Chairman Romero spoke, saying “strength, determination, culture, leader – these are a few words that come to mind when thinking about ‘Boxie’ Phoenix.” He noted that Tribal Elder Phoenix believed in working together and was instrumental in developing the relationship with SANDAG. He was a major proponent of tribes being at the table in the regional planning dialogue. Tribal Elder Phoenix’s family—Mary Beth, Lorie Phoenix White Cloud, and Tanya Phoenix—later joined Chairman Romero for a traditional blanket ceremony.

San Diego Forward: The 2019-2050 Regional Plan

Chairman Sinnott introduced a video that provided an overview of the current SANDAG planning effort, the [2019 Regional Plan](#).

The 2019 Regional Plan will combine a big-picture vision for our region over the next 30 years with an implementation program to help make that vision a reality. Working in close partnership with the region’s 18 cities, the County government, tribal governments, and numerous

stakeholders, SANDAG will seek to create a comprehensive path forward for our region, taking into account how our approach to land use, transportation, technology, infrastructure, open space, and the environment can evolve to meet the region’s changing needs.

Keynote Speaker – California Assemblymember Todd Gloria

Chairman Sinnott introduced the keynote speaker, California Assemblymember and current Majority Whip Todd Gloria. In December 2016, Assemblymember Gloria was sworn in as the California State Assemblymember for the 78th Assembly District, making him only the second person of Filipino heritage ever elected to the California State Assembly and the Legislature’s only enrolled tribal member (Tlingit Haida Indian Tribes of Alaska). As a former member of the SANDAG Board of Directors, former Chair of the SANDAG Transportation Committee, and member of the Assembly Select Committee on Regional Transportation Solutions, Assemblymember Gloria brought a unique perspective to the importance of tribal engagement in transportation and regional planning.



Assemblymember Gloria thanked the Pala Band of Mission Indians for hosting the event and the participants for driving long distances to attend. He noted the importance of having the “mental space” to be able to have a dialogue on important issues and to hopefully chart a course for the years to come. Assemblymember Gloria addressed both tribal leaders and local elected officials, noting the importance of the work they each do. He noted that he is now even more involved with tribes at a state level and recognized how fortunate San Diego is to have so many tribes in the region. He also noted the challenging job local elected officials have to be simultaneously governing and developing policy while serving constituents regarding their daily issues.

As a multigenerational San Diegan whose family came to the area through military service, Assemblymember Gloria noted that he drew on his own diverse background to speak to the Tribal Summit participants. As an enrolled, active member of an Alaskan tribe, he spoke to the blessings and challenges tribes have in developing their nations, diversifying their economies, and defending their sovereignty, but noted that many of these tribal challenges are shared by local jurisdictions—as he learned from years on the San Diego City Council—in planning for the future regarding transportation, housing, and environmental conservation. He stated that his role at SANDAG helped him see how the two worlds can collide, “but,” he noted, “we’re all in this together.” He commended the SCTCA video explaining sovereignty, noting that it is often discussed, but not well understood. He added that although he has tremendous respect for sovereignty and will staunchly defend it, that tribes are not isolated entities, and that all jurisdictions are interdependent. Having participated in the 2014 Tribal Summit to discuss these issues, he noted

that it might be helpful to have these conversations more often, because these issues are big and need to be addressed.

Assemblymember Gloria noted that in his capacity at the state legislature, his two main policy areas are housing and transportation. When heading to the state capitol, he took with him the experience of working on transportation issues at SANDAG for the City of San Diego.

While at the City of San Diego, the City Council had to make significant budget cuts because of the recession in 2008. Transportation was one of the areas affected. During his time at SANDAG, Assemblymember Gloria listened to local jurisdictions discuss the mismatch between the need for infrastructure and the lack of funding available. This discussion helped inform his support for Senate Bill 1 (Beall, 2017) (SB 1), which was signed by Governor Brown and has already brought an additional quarter of a billion dollars to the region for transportation purposes. The state gas tax has served as an important source of funding for transportation maintenance and improvement projects statewide and it has not been raised for decades, despite declining revenues resulted from increased fuel efficiencies. As such, we have been “kicking the can down the road,” but everyone complains about potholes and failing bridges. SB 1, which raises the gas tax, was a bipartisan effort under the leadership of Governor Brown. The additional funding complemented local measures like *TransNet* to allow regions to plan and invest in the quality of life of their community. Repealing SB 1 would hurt the region. In addition, the San Diego region stands to be competitive, given that the new Caltrans Director, Laurie Berman, comes from San Diego and has a good understanding of our region’s needs. At a national level, there is continued conversation about transportation that also might bear fruit.

So, when thinking about transportation in the region and the needs of the tribes, Assemblymember Gloria noted that the SCTCA and SANDAG have an important opportunity to determine needs, what can be done to maximize resources, and what can be done to address them in the 2019 Regional Plan. He noted that the development of the Intraregional Tribal Transportation Strategy has documented the tribal needs that are not that different from local jurisdictions – safety and road improvements. Tribes come to the table with their own resources as well as being able to tap into different federal resources, including the Bureau of Indian Affairs. SANDAG, for its part, has been very successful at leveraging resources. So, he asked, how can we maximize our resources and leave nothing on the table? We have a beautiful region – SANDAG is all about preserving and advancing our region’s quality of life through collaboration.

Assemblymember Gloria concluded by noting how important the Tribal Summit is – the outcome will either lift up or diminish the reputation of the 2019 Regional Plan that the SANDAG Board of Directors will ultimately adopt. He challenged the local elected officials to engage tribal leaders in an authentic way and incorporate the needs and concerns of the tribes in the 2019 Regional Plan. He mentioned that during the conversations on Measure A (the proposed regional funding measure included on the November 2016 ballot that failed to receive a two-thirds majority vote), he believes there was a lost opportunity for engaging tribal leadership. He challenged the group to think of the 2019 Regional Plan as reflecting the needs, wants, and desires of the entire region, not just certain jurisdictions, further noting that the 2019 Regional Plan is a document that is binding and transmitted to the state and to which the region is held accountable. The hope is that local elected officials can develop an authentic,

durable relationship with tribal counterparts that will benefit everyone. Lastly, he wished participants success in working together and offered assistance at the state level.

Review and Discussion of Policy Areas

Review Outcomes from Previous Tribal Summits

As part of the tribal consultation process to develop the 2019 Regional Plan, the SCTCA and SANDAG conducted Tribal Summits in 2002, 2006, 2010, and 2014. An overview of the outcomes and collaborative actions taken were presented by SANDAG Land Use and Transportation Department Director Charles “Muggs” Stoll.

2002 – The first Tribal Summit consisted of a dedicated Board policy meeting held at SANDAG. Outcomes included a regional tribal map and commitment to dedicated resources from SANDAG to create the Tribal Liaison Program.

2006 – The SCTCA was invited to participate in the Borders Committee, and they planned the Tribal Summit together, which was hosted by Pala. Outcomes included agreement on tribal representation on SANDAG, signing of Memorandum of Understanding 2007, formation of the Interagency Technical Working Group on Tribal Transportation Issues, and application for a number of transportation planning grants.

2010 – A Tribal Consultation Plan for the 2050 Regional Transportation Plan (RTP) was developed. A number of transportation studies were implemented and tribal considerations were incorporated in the RTP in project evaluation criteria and performance measures. Six tribes submitted their Long Range Tribal Transportation Plans for inclusion in the document.

2014 – SANDAG provided resources to the SCTCA to support the tribal consultation process. Twelve tribes submitted their Long Range Tribal Transportation Plans for inclusion in San Diego Forward: The Regional Plan. An early action step was pursuit of funding for a collaborative transportation strategy. SANDAG and SCTCA successfully competed for a Caltrans Strategic Planning grant to develop an [Intra-regional Tribal Transportation Strategy](#) (ITTS).

Questions

Rincon Chairman “Bo” Mazzetti raised the issue that the region gathers together funding to complete big projects like the roundabout on State Route 76 (SR 76) and County Route S6 that no residents wanted instead of doing smaller “Safety Improvement” projects. He argued that smaller projects all along the corridor could have been finished more quickly and would have been more productive. He suggested not concentrating on the multimillion dollar projects, and instead look at safety improvements. He noted that this is an issue he has brought up continually, but never seems to get a response. Director Stoll responded that in the ITTS, there are projects identified of varying magnitude, from very small to major, and that the transportation goal most noted by the tribes was safety. So, the idea of the ITTS is to now pursue funding that is mutually beneficial and to look for quicker, smaller projects.

County Supervisor Bill Horn agreed with the tribal leaders on SR 76 that there are better, smaller safety improvements that will be more beneficial than big projects. The number of

DUIs increased exponentially with the opening of gaming facilities, and the state has a responsibility to make improvements that will make the roads safe.

Review of Policy Areas – Transportation Focus

Facilitator Adam Geisler, member of the La Jolla Band of Luiseño Indians, briefed the assembly on the topic areas to set the context for dialogue. The areas identified were transportation, habitat conservation, energy, cultural resources, public safety and emergency-preparedness, and economic development. The focus for this session was transportation, with the other policy areas to be discussed in breakout sessions in the afternoon.

Facilitator Geisler referenced the ITTS as a key product of the few years since the previous Tribal Summit. He noted that there were four tribal corridors and 126 transportation projects identified by the tribal nations, but that two thirds of the projects are documented in existing plans. The high-level planning estimate, he noted, is approximately \$3 billion worth of projects.



Safety

Facilitator Geisler asked the participants to think about safety and what it means to their jurisdiction. He provided an example of speeding cars on the SR 76 while children on his reservation are waiting for the bus.

Sycuan Chairman Cody Martinez noted that in his valley along Willow Glen and Dehesa Road, there are a lot of bicyclists. To reduce single-occupancy vehicles and take cars off the road, Sycuan invested in bussing employees to the gaming facility. There are over 15,000 trips a day on that road. The bus program has been very successful in reducing single-occupancy vehicle traffic, which in turn has protected the bicyclists.

Escondido Mayor Sam Abed provided an example of tribal–local collaboration from his city. Several tribes worked with Escondido to widen Bear Valley Parkway. Indeed, the tribal nations provided more funding than the city requested.

Facilitator Geisler noted that many tribes are diversifying their economies beyond gaming, including with ecotourism. Bikes play a role in that; how are tribes planning around bicycle plans throughout the region?

Rincon Chairman "Bo" Mazzetti was surprised there were not more deaths in San Diego, given the infrastructure and bike culture. Valley Center Drive is a road that gets a lot of bike groups/crowds, and it can really slow down traffic for car owners.

County of San Diego Supervisor Bill Horn commented that the trucks leaving his avocado and orange groves in Valley Center have to slow down and wait for crowds of bikes. Roads are not wide enough to accommodate bicycles and cargo trucks. He argued that there are certain rural roads that have environmental limitations (e.g., hills on one side; cliff on the other) that are not suitable for bicycle traffic.

Oceanside Councilman Charles Lowery responded that elected officials who represent the region have to think beyond their own jurisdictions and modes of transportation. He noted that he rides his bike to his City Hall. As a bike rider, he tries to stay out of the way, but drives also. Roads need to accommodate all modes; we have to share the road. We also need more bike safety training, he added.

National City Mayor Ron Morrison agreed that it is important to share the roads. He provided an example from his densely populated city of rearranging parking alignment to reverse diagonal parking, which is safer for both cars and bicyclists. "We need to be innovative," he added.

When pressed about education, Coronado City Councilmember Cary Downey noted that her city does a lot of education on bike safety, but it seems to be with those who are already familiar with bike safety. Her community wants to ban bikes from the Coronado Bridge, but the city really cannot shut down the road to bikes. Education is not the sole answer/solution. This issue is complicated and needs multiple approaches for a solution. Investment in infrastructure does need to be part of the solution, and we do need to make the tough choices to make safety improvements like dedicated lanes and reverse parking.

Economic Vitality

Poway Mayor Steve Vaus added a note on innovative bike planning. They were thinking of expanding Espola Road for bikes but instead worked with various companies such as AT&T, Cox, and San Diego Gas & Electric (SDG&E) to underground their utilities and create a walking, biking, equestrian path to school for Poway High without widening the street.



Returning to the economic vitality issue, he commented on how providing the right infrastructure can have an economic ripple effect. He added, "You know when you've arrived in Poway because the roads look a lot better than City of San Diego roads." Poway has prioritized infrastructure and it has translated into increasing employers and industry into the city. He added that this has, however, posed a bit of a problem for an increase in housing, which Poway needs to catch up on.

Jamul Chairwoman Erica Pinto commented that infrastructure is vital for the economic development of her tribe. Jamul is in the process of putting up traffic lights, and it is a major process, but we need safety in our roads. She did add that bicycles are an issue in her area too, with riders often going two and three deep, which should not happen. It is a safety issue.

Barona Chairman Edwin "Thorpe" Romero responded to the query of how safe roads impact his tribal nation. He noted their importance, and mentioned that Barona had approached the county and surrounding cities many years ago to work together to make the roadways safe. It has not always been easy, but his tribe makes the effort for the safety of its employees and residents. Safety is key, and we work closely with California Highway Patrol, which monitors

the roads. Barona established a contract with the California Highway Patrol so that their roads are safe, maintained, and trash-free. Barona has had much success on Wildcat Canyon Road, though it is far from done; it is millions of dollars away from being adequate.

Chairman Romero noted that the information in the policy paper and the ITTS is good information, but that we need action. “We need to get the ball moving, so let’s work together and try to make this a better place to live for everyone,” he said. He noted that all tribes have compacts with the state and are here to stay, so it behooves us all to work together. Gaming facility employees and clients all come from local jurisdictions. “We’ve worked hard to get a point in the Regional Plan project evaluation criteria, but that’s not sufficient. Let’s get something done,” he added.

Responding to the question of frequency of the two Boards meeting, County Supervisor Greg Cox agreed that the current schedule is too infrequent if we want significant change. He suggested that meeting every two years would enable a continued dialogue.



San Marcos Mayor Jim Desmond suggested that corridor groups meet. He gave the example of the mayors in North County meeting twice a month, working together instead of individually. He noted that they learn from each other, which is very beneficial. Now, their city managers and other staff also are meeting and are driving progress on various issues.

Facilitator Geisler noted that the ITTS is broken into tribal corridors, including SR 76, State Route 79, Interstate 8 West and East, and State Route 94. One of the strategic actions is to identify priority projects in each corridor that have commonalities with other jurisdictions. Maybe the tribal and non-tribal governments need to meet in a sub-regional context.

Rincon Chairman “Bo” Mazzetti reiterated his concern that these conversations have been going on since 2002 and, from his perspective, nothing has happened. He asked if SANDAG will give tribes funding for tribal projects. He noted that without a vote, tribal projects will never be a priority. He requested some type of tribal set-aside. “You need to set aside some money for us, something aside specifically for us to make us a priority, and if you don’t then nothing is going to get done,” he said.

Funding and Financial Constraints

Facilitator Geisler noted it seems like there has been a lot of ‘you pay for that and you pay for that’ but in actual fact two thirds of the projects in the ITTS inventory also are in other jurisdictions’ plans, mostly Caltrans and the County of San Diego. So how do we work together to make these happen?

SCTCA Chairman Robert Smith, Pala, stated that we should get together and go to Sacramento to get funding. Pala \$20 million last year that goes into the general fund, now we have redone our compact so the funding will come down here back to our area. Asked for clarification on whether this is funding or legislative, Chairman Smith responded that it was both.

SANDAG Chairman Terry Sinnott, Del Mar, stated that SANDAG has been successful at identifying projects and preparing them to compete for funding outside of the region at the state and federal levels. Through the ITTS, projects have been identified, and now we need to get them ready and enter them into competition in order to get funding. "I think we're on the verge of understanding what the priorities are." He noted that this should be a joint effort.

Rincon Chairman "Bo" Mazzetti reiterated his concern that tribal needs have been submitted to SANDAG for years that we have been planning forever. He reiterated, "You folks at SANDAG need to set aside money for us. It's about time to get some projects completed." He requested funds to be set aside for rural areas.

San Pasqual Chairman Allen Lawson concurred that the majority of the funding goes to the coastal area, and that there is no real money for the inland rural areas. "We are just a stepchild of the stepchild of the stepchild," he said.

Mike West, Imperial Beach, returned to the issue of active transportation. He noted that as a bicyclist, he has traveled on all types of roads, and that cars and trucks are part of the problem. "The data shows that you need to have all types of transportation, because it improves quality of life," he said.

County Supervisor Bill Horn noted that when the tribes signed their compacts with the state, they should have had funding from that returned to the region. Very little of that funding from gaming comes back to the region for the tribes to mitigate their economic activity – invest in the roads. He agreed with Chairman Mazzetti that the tribes have been ignored. The state has an obligation to return some of the funding from gaming back to the region where it was generated to support the infrastructure.

San Diego City Councilwoman Lorie Zapf agreed with other SANDAG Board members that meeting every four years is not enough. She noted that so many transportation issues have changed in that time, such as the appearance of Uber and Lyft.



Chula Vista Mayor Mary Salas commented that there is a need to do a better job of sharing data. She noted that the State of California is making a big push for housing, but asked where that housing will go. She said, "When I hear Chairwoman Pinto speaking about the needs of her community, it's a great need for all of us." She noted that the congestion on the roads in Chula Vista has increased because of the new casino. Housing and transportation go hand in hand. She concluded, "We need to work collaboratively."

National City Mayor Ron Morrison noted that it is imperative to include gaming facilities/hotels as attractions and employment centers when thinking about the Regional Plan. It comes down

to money. It is critical to keep SB 1 in place. The jurisdiction with the most miles of road area is the unincorporated area, so he suggested working together. He added that there are so many different sources of funding to pursue.

Lemon Grove Councilmember Jennifer Mendoza stated that finding common ground is important. She noted the example of Wildcat Canyon Road. Her parents built a house in San Diego Country Estates. This was a major housing project built in the 1970s. It included thousands of homes, a golf course, and a hotel, and Wildcat was used as a shortcut with no improvements. Improving the safety of the road for people who live north as well as for the Barona people makes sense. “As a group we can search for and find common ground,” she said. She also brought up the idea of improving State Route 67 to take people off Wildcat Canyon Road.

California Assemblywoman Marie Waldron was asked to comment. She noted that this is an important discussion. That is why she is here as well as the Governor’s Tribal Advisor. As she is a resident of Valley Center, she is familiar with many of the projects and issues discussed, as well as the frustrations expressed. She noted that from a state perspective, what is needed is a list of prioritized projects based on goals like safety. The ITTS seems like a good place to start. She suggested working together to prioritize projects and seek funding to move forward.



“We need to come together as a region with a list of prioritized projects,” she stated. She also mentioned the congestion on Interstate 15 as an issue for Riverside as well.

Jamul Chairwoman Erica Pinto commended Supervisor Horn for his relationship with the tribes and Rincon. She noted that she would like that kind of relationship with her county supervisor.

City of San Diego Council President Myrtle Cole agreed that having the Tribal Summit every four years was too infrequent. She noted this was her first one even though she has been at SANDAG for almost four years. She sympathized with the tribal leaders as she also comes from an historically underserved community—the 4th district of the City of San Diego— “so [she] know[s] how frustrating it is when issues are not addressed.” She suggested reconvening in two years.

Facilitator Geisler noted that there seemed to be consensus on meeting more frequently. This will need to be discussed further to determine what it would look like.

Luncheon

Lunch was held in an adjoining room and there were informal conversations among attendees.

Policy Discussion and Prioritization of Strategic Objectives

Breakout Session on Policy Issue Areas

SCTCA and SANDAG Board members and other participants were seated at roundtables to review and prioritize possible collaborative actions and share their thoughts on one of the policy areas in the following five subsections. Each roundtable was provided with worksheets that described one policy area with strategic objectives and actions to consider.



Habitat Conservation

SANDAG plays an important role in the region from a planning perspective through regional habitat planning efforts. In addition, the *TransNet* Environmental Mitigation Program provides funding to mitigate habitat impacts from regional and local transportation projects and for regional land management and biological monitoring.

While most conservation planning is done from a species and biological perspective, tribal conservation planning comes from a cultural perspective. Certain plants and animals have great cultural significance to tribes in the region, but do not necessarily fit the definition of endangered species. In addition, tribes have raised the issue that our conservation programs assume that tribal lands are open space.

Energy

Tribes in the San Diego region are at various stages of energy development. Some have projects that are already completed, such as Campo and Rincon; others have projects in the construction stage; some are in the planning stage; and others are investigating options. Plans locally range from solar to wind to alternative fuel production.

SANDAG regularly prepares a Regional Energy Strategy, which serves as an energy policy guide to support decision-making by SANDAG and its member agencies as the region strives to meet the energy needs of a growing population, an increasing housing stock, and an expanding number of workers. At the same time, SANDAG is working to maintain and enhance regional quality of life and economic stability.

Cultural Resources

Because many California tribes were moved away from their traditional lands, lands of cultural significance often are not within the boundaries of reservations. This can cause conflict between tribes and developers and/or land use authorities who propose development on land that the tribe does not control, but has cultural or religious significance to them. The recent passage of Assembly Bill 52 (Gatto, 2014) (AB 52) adds “tribal cultural resources” to the California Environmental Quality Act (CEQA), meaning any project that activates CEQA will now need to involve tribal consultation. Often, local governments and developers are not aware of the laws pertaining to tribal consultation.



Public Safety and Emergency Preparedness

Public safety and emergency preparedness are new additions to the Tribal Summit policy areas. For emergency preparedness, mutual aid agreements have been a part of the Reservation Fire Departments since their inception. Tribes and tribal emergency service personnel have been active in coordinating efforts amongst each other and with local, state, federal, and private-sector partners.

Similarly, public safety is a primary concern on all reservations. Prior to the 1950s, law enforcement was primarily under the authority of the federal government. With the passage of Public Law 280 (PL280) in 1953, a tremendous shift occurred in the legal authority between tribal, federal, and some state governments, including California's.

At the regional level, SANDAG Applied Research, in conjunction with the Automated Regional Justice Information System, created the criminal Justice Clearinghouse, which provides timely,

accurate, and objective information so that policymakers can make informed decisions about resource allocation to prevent, reduce, and control crime.

Economic Development

SANDAG prepares a regional economic prosperity strategy that identifies demographic and economic challenges facing the San Diego region and suggests a strategy to meet these challenges through collaboration. SANDAG, also a developer of the regional transportation network, contributes to job creation and facilitates the movement of people and goods to support economic growth and development. There are eight tribes in the San Diego region with active gaming facilities, but many tribes are looking to diversify, while non-gaming tribes are looking for other economic opportunities.

Group Discussion: Prioritize Strategic Policy Areas

The roundtable discussions were brought back to the assembly where SCTCA and SANDAG Board members were asked to identify collaborative opportunities and prioritize strategic actions of mutual interest for inclusion in the 2019 Regional Plan.

Facilitator Geisler facilitated a report out discussion on the policy areas. Using an interactive tool, the SCTCA and SANDAG Boards reviewed the previously identified policy areas, and with the assistance of the facilitator, determined areas of mutual interest for further discussion.



Habitat

Campo Chairman Paul Cuero stated that the group added some things but overall there was no disagreement on the proposed objectives and actions and it was a good educational experience between tribal and local government perspectives.

Energy

Coronado Councilmember Cary Downey stated that the group discussed the idea of tribal governments having a representative join the SANDAG Regional Energy Working Group (EWG). She noted that it was important to keep talking and to be clear about the role of the EWG. The EWG does not fund projects, but could serve as a forum for discussion. She noted that tribes would like to get projects going, but are not getting the resources they need from the state or federal government.

The representative from SDG&E noted that the big takeaway from the discussion was the value of collaboration and working together to accomplish mutual goals.

SCTCA Executive Director Denis Turner noted that energy is expensive for residents and businesses. It is important to figure out ways to work together and come up with some solutions.

Cultural Resources

Escondido Councilmember Ed Gallo noted that the cultural resources group was really good and he learned a lot. He was made aware of AB 52. His takeaway was how critical it is to start the dialogue early – problems probably will not arise and everyone will be happy with the outcome.

Facilitator Geisler asked if there was any discussion regarding AB 52 pertaining to the notification process and the diversity of tribal resources available to manage it. He gave the example that some tribes have trained staff who can manage and coordinate. Other tribes do not have those resources to manage all those requests. He asked if anyone happened to touch on that topic.

Escondido Councilmember Ed Gallo responded that they did discuss that issue. His main question was areas of responsibility. He was not aware that all of the tribes can have input regardless of where the project is, because the tribes have ancestors everywhere. He thought that if the project was near, for example in Barona, that the consultation would only need to be done with Barona. He now understands that that is not the case.

Caltrans District 11 Director Cory Binns noted that the message was clear – early consultation. In his group they did discuss that there could be differences between archaeological versus tribal priorities. Sometimes those distinctions are difficult.

Campo Vice Chairman Paul Cuero stated that the City of San Diego works very well with his tribe on that issue. “Hopefully, we’d like to see every city be able to do that; to have it be part of the permit process,” he said.

Facilitator Geisler noted that this might be an additional objective – to have the cultural resource piece be part and parcel of the permitting process. He asked Pala’s Environmental Director, Shasta Gaughan, to elaborate on the findings of the group discussion.

Shasta Gaughan commented that the major recommendation of the group discussion was the idea of having a tribal subgroup put together a list of steps and strategies for projects that are going to be approved under the 2019 Regional Plan very early in the process. Not all types of projects require the same level of consultation. If this is agreed upon as part of the Environmental Impact Report for the 2019 Regional Plan, and if there is an established protocol to follow and a subcommittee of tribal representatives that can go through and consult, then there is a guide for projects that flow from the 2019 Regional Plan.

Ms. Gaughan continued that one of the suggestions from the roundtable was to have a forum just on this particular issue so that we can put together a list of steps to act in accordance with the way tribal elders protect their cultural resources and at the same time get the transportation projects they need. She added, “Best way to do this is to memorialize this either through a memorandum of understanding or programmatic agreement, that way we can hash out what those steps will be. If you have that already agreed upon from the beginning, that leads to success.”

San Marcos Mayor Jim Desmond asked if the County is good at notification.

Campo Vice Chairman Paul Cuero responded that what is missing is that local jurisdictions have staff, but most tribes do not. “Our territory runs in San Diego, Imperial, and Riverside County, and we get stacks of paperwork per week,” he noted.

San Marcos Mayor Jim Desmond asked who would be the point of contact.

Campo Vice Chair Paul Cuero responded that the tribes are working on that.

Ms. Gaughan responded that the notifications usually go to the Chair and then are passed to the appropriate staff.

Facilitator Geisler noted that there are differing views on mitigation. Different tribes in the region have different processes. For example, the Luiseño in the north might have very different interpretations of what constitutes a cultural resource or how to treat it from the Kumeyaay in the south.

Public Safety

La Jolla Chairman Thomas Rodriguez noted that his group needed more education on PL280.

Facilitator Geisler queried the participants on their knowledge of PL280 and noted that education on this area may be an action item.

Jamul Chairwoman Erica Pinto noted that in her group they talked about some of the tribes contracting with law enforcement and that PL280 calls for local sheriffs to stop apprehending individuals on tribal lands. She noted that Mayor Desmond was not aware of PL280 and that this is a great opportunity to educate local jurisdictions.



As far as emergency preparedness, Chairwoman Pinto continued, Supervisor Horn mentioned the Unified Disaster Council, considering having tribal representatives join this council for potential Homeland Security funding. She was under the impression that tribes can apply for Homeland Security funds with local law enforcement in a collaborative effort. Lastly, there is a Public Safety Committee at SANDAG, and the group discussed having the tribes present at this committee on all the good

things being done as they pertain to public safety.

Facilitator Geisler noted that many tribes are providing services on and off reservations. He asked if the tribes feel like everybody recognizes the amount of services that tribes are providing and if they feel like the surrounding community that their fire department responds to medical calls for understands that they are providing those services. Every tribe has a different contract with California Highway Patrol or different ways of hiring law enforcement in reservations.

Economic Development

Vice Mayor Rebecca Jones reiterated the need to meet more frequently – perhaps every two years. However, she suggested that it be in a non-election year. With regard to economic development, there was definitely interest in understanding where tribal members work and live, as well as economic information; however, it did seem like some tribal representatives felt uncomfortable with being too specific about some types of data. It was suggested that there should be a way of exchanging data that will help the region without making the tribes uncomfortable – i.e., more general information.

Facilitator Geisler suggested taking a moment to talk about understanding data, how much we should share, and why.

Pala Chairman Robert Smith drew comparisons to the U.S. Census. Tribal members are constantly being undercounted because they do not want to participate, but it is important to participate. “If our numbers are low, it affects us in the long run,” he said. He noted that there is a lot of publicly available data that can help inform the conversation.

Facilitator Geisler asked if anybody discussed investment opportunities, saying that he heard someone mentioning the acquisition of the U.S. Grant, for example.

National City Mayor Ron Morrison responded that Sycuan has investments in his city. He thought some type of economic impact study would be helpful to understand the interrelation. Everyone is interdependent, and we should understand this better.

Facilitator Geisler clarified that it sounded like an Economic Impact study almost, on and off reservation. Gaming facilities are a billion-dollar economy in the San Diego region alone. A

participant indicated that this is an idea that should be discussed further. There is willingness on both sides, but the scope needs to be explored further.

Prioritization of Policy Areas

Facilitator Adam Geisler then asked the participants to prioritize the policy areas using an internet-based polling system in which they could distribute 100 points across all of the policy areas. The question was, “Which policy area has the most potential for collaboration?”

The participants first were asked to do the exercise with transportation included as a policy area. The result was overwhelming that transportation was the area with the most potential for collaboration.

However, they were then asked to consider the other policy areas without transportation included. In that round, the policy area that had the highest rank among the participants was economic development, and second-highest was public safety.



Facilitator Geisler asked the participants why economic development came out as the strongest area, noting that this area has not traditionally been mentioned.

San Pasqual Chairman Allen Lawson observed that economic development is the future of tribes. Whatever it is, tribes need to create jobs and produce for their people.

Oceanside Deputy Mayor Lowery responded that public safety is up there because ultimately, we are selfish. We want to be able to survive an earthquake or a heart attack, so we need to cooperate.

San Diego City Councilmember Lori Zapf said she was thinking about fires and ingress and egress. Fires are always tied to transportation infrastructure.

Acting District 11 Director Tim Gubbins noted that emergency preparedness does not stop at artificial boundaries. The most potential for collaboration should be public safety, because we should be able to set aside our differences and work together for our collective safety.

Coronado Councilmember Cary Downey noted that all of these policy areas are interconnected. She observed how each is related to the other. She added that tribes can do more if we help them.

Facilitator Geisler observed that a strong regional/tribal economy means strong community public safety. He asked the group if there were any other policy areas that might be missing.

Oceanside Councilmember Charles Lowery stated that the major takeaway is that SANDAG and the SCTCA need to collaborate. "We can collaborate on any of these policy areas. Tribes need to be in our faces all the time and they need to listen to us as well," he added.

Campo Vice Chairman Paul Cuero agreed that tribes need to be involved and at the table. He noted, "The last time you were doing the tax initiative [Measure A], there was nothing carved for us. If you want legislation to pass, include us into the conversation and give us something."

Facilitator Geisler concluded the session. In terms of next steps, it was pointed out that SANDAG and the SCTCA have been working together on transportation issues to create the ITTS, and the question is, "How do we move this forward?" It was suggested that the leadership could have another meeting amongst the elected and determine some next steps.

Public Comment

Mark Stadler, Program Manager for the Integrated Regional Water Management Program of San Diego County Water Authority announced an assessment of the region's underserved communities that is getting underway. All tribes in the region are considered underserved communities by the State of California. Integrated Regional Water Management will be undertaking as many as 25 briefings around the region and will be reaching out to tribal nations. Anyone interested may contact Mr. Stadler.

Closing Remarks and Next Steps

SANDAG Chairman Terry Sinnott thanked everyone for their involvement and suggestions. He noted that this type of meeting should be more frequent. He stated that a report would come out of this meeting with the recommendations and action items for moving forward.

SCTCA Chairman Robert Smith thanked everyone for their participation. He noted that the exchange was very productive and that he hopes to meet more frequently. He wished everyone a safe journey home.

Adjournment

SANDAG Chairman Terry Sinnott adjourned the meeting at 2:35 p.m.

ATTENDANCE

2018 SAN DIEGO REGIONAL TRIBAL SUMMIT

APRIL 13, 2018

Elected Officials: SCTCA Board Members/SANDAG Board Members – Participants

Tribal Government Representatives				
Title	First Name	Last Name	Agency	Title
Hon.	Robert	Smith	Pala Band of Mission Indians Chair, Board of Directors; Chair, SCTCA	Chair
Hon.	Allen E.	Lawson	San Pasqual Band of Diegueño Indians President, SCTCA	Chair
Hon.	Bo	Mazzetti	Rincon Band of the Luiseño Nation Vice President, SCTCA	Chair
	Denis	Turner	SCTCA Executive Director	Executive Director
Hon.	Anthony	Ravago	Pala Band of Mission Indians	Vice Chair
Hon.	Edwin “Thorpe”	Romero	Barona Band of Mission Indians	Chair
Hon.	Paul	Cuero	Campo Band of Mission Indians	Vice Chair
Hon.	Marcus	Cuero	Campo Band of Mission Indians	Councilmember
Hon.	Erica	Pinto	Jamul Indian Village of California	Chair
Hon.	Michael	Hunter	Jamul Indian Village of California	Vice Chair
Hon.	Thomas	Rodriguez	La Jolla Band of Luiseño Indians	Chair
Hon.	Mark	Lofton	La Jolla Band of Luiseño Indians	Vice Chair
Hon.	Eric	LaChappa	La Posta Band of Mission Indians	Secretary/Treasurer
Hon.	Shane	Chapparosa	Los Coyotes Band of Cahuilla Indians	Spokesperson
Hon.	Angela E.	Elliott-Santos	Manzanita Band of Mission Indians	Chair
Hon.	John	Elliott	Manzanita Band of Mission Indians	Councilmember
Hon.	Alfonso	Kolb Sr.	Rincon Band of the Luiseño Nation	Councilmember
Hon.	David	Toler Jr.	San Pasqual Band of Diegueño Indians	Councilmember
Hon.	Cody	Martinez †	Sycuan Band of the Kumeyaay Nation	Chair
Hon.	Robert	Welch Jr.	Viejas Band of the Kumeyaay Nation	Chair

† Chairman Martinez represents the SCTCA on the SANDAG Board.

SANDAG Board Members				
Title	First Name	Last Name	Agency	City/Jurisdiction
Hon.	Terry	Sinnott	SANDAG Chair, Board of Directors	City of Del Mar
Hon.	Steve	Vaus	SANDAG Vice Chair, Board of Directors	City of Poway
	Kim	Kawada	SANDAG Chief Deputy Executive Director	
Hon.	Mary	Salas	SANDAG	City of Chula Vista
Hon.	Carrie	Downey	SANDAG	City of Coronado
Hon.	Bill	Wells	SANDAG	City of El Cajon
Hon.	Catherine	Blakespear	SANDAG	City of Encinitas
Hon.	Sam	Abed	SANDAG	City of Escondido
Hon.	Mike	West	SANDAG	City of Imperial Beach
Hon.	Jennifer	Mendoza	SANDAG	City of Lemon Grove
Hon.	Ron	Morrison	SANDAG	City of National City
Hon.	Charles	Lowery	SANDAG	City of Oceanside
Hon.	Lorie	Zapf	SANDAG	City of San Diego
Hon.	Myrtle	Cole	SANDAG	City of San Diego
Hon.	Jim	Desmond	SANDAG	City of San Marcos
Hon.	John	Minto	SANDAG	City of Santee
Hon.	David	Zito	SANDAG	City of Solana Beach
Hon.	Judy	Ritter	SANDAG	City of Vista
Hon.	Bill	Horn	SANDAG	County of San Diego
SANDAG Board Advisory Members[‡]				
Hon.	Tim	Gubbins	SANDAG	Caltrans
Hon.	Mona	Rios	SANDAG	MTS (National City)
Hon.	Rebecca	Jones	SANDAG	NCTD (San Marcos)

[‡] Chairman Cody Martinez (Sycuan) and Chairman Robert Smith (Pala) are advisory members to the SANDAG Board of Directors representing the SCTCA.

SANDAG Borders Committee

Hon.	Ed	Gallo	SANDAG, Borders	City of Escondido
Hon.	Jack	Feller	SANDAG, Borders	City of Oceanside
Hon.	David	Alvarez	SANDAG, Borders	City of San Diego
Hon.	Greg	Cox	SANDAG, Borders	County of San Diego
Hon.	David	Salgado	SANDAG, Borders	Southern California Association of Governments

Other Agencies/Jurisdictions

	Todd	Gloria	Assemblymember	California State Assembly
	Marie	Waldron	Assemblymember	California State Assembly
	Christina	Snider	Governor's Office	Governor's Tribal Advisor
	Ryan	Williams	Field Representative	Office of Senator Diane Feinstein
	Herbert M.	Taft	Special Assistant to Sheriff Gore	San Diego County Sheriff's Department
	Mark	Stadler		SD City Water Authority

2018 San Diego Regional Tribal Summit Roundtable Discussions, Comments, and Feedback on Strategic Actions by Policy Area

Policy Area: Cultural Resources

General Comments

Although the National Environmental Policy Act at the federal level and the California Environmental Quality Act at the state level have consultation requirements, tribal nations have reported that the consultation on specific projects often comes too late into the process, when decisions have already been made or development is underway.

Tribes reported that consultation does not necessarily result in the avoidance of impacts to culturally significant or sacred land because many culturally significant and sacred land is located outside reservation areas. Agencies carrying out projects have followed consultation procedures outlined in state law and have sometimes found tribes to be non-responsive.

SANDAG is the first Metropolitan Planning Organization to be subject to Assembly Bill 52 (AB 52) (Gatto, 2014), which applies to tribal consultation for the Environmental Impact Report for the Regional Plan. This presents an opportunity for coordination between SANDAG and tribes.

Feedback on Strategic Actions

Participants concluded that the following strategic actions were still relevant:

- Collaborate on a way to provide information regarding the location of culturally significant resources without compromising the preservation of the resource.
- Explore ways to collaborate in communicating information regarding legal requirements of tribal consultation.

It was suggested that one of the strategic actions be modified as follows:

- Develop a ~~methodological template~~ Programmatic Agreement or Memorandum of Understanding for tribal consultation pursuant to AB 52 for San Diego Forward: The 2019-2050 Regional Plan, which will be applied to projects as they come through the Regional Transportation Improvement Program.

Policy Area: Habitat Conservation

General Comments

As efforts increase to preserve habitat throughout the region, pressure for tribal lands to be considered open space or endangered species habitat have risen. There are many important natural areas with cultural significance located outside the reservation in areas where tribes have limited influence or control. Tribes want to join the regional dialogue on environmental conservation and habitat planning.

It was suggested that existing forums at SANDAG be a way to engage tribal governments, local jurisdictions, and other environmental organizations to discuss areas of mutual interest.

An emphasis was placed on improving communication and engaging in a respectful and effective manner.

Feedback on Strategic Actions

Participants concluded that the following strategic actions were still relevant:

- Support the protection of habitat from a cultural perspective as well as environmental perspective.
- Explore opportunities to engage tribal nations in regional habitat conservation efforts.

It was suggested that one strategic action be modified as follows:

- ~~Create a new working group~~ Use SANDAG working groups as regional forum to bring tribes, local jurisdictions, resource agencies, and environmental stakeholders together for better collaboration and coordination.

The following new strategic action was suggested:

- Work with the Southern California Tribal Chairmen's Association (SCTCA) to add a tribal representative to the Environmental Mitigation Working Group. This could be a member of an intertribal environmental organization to bring a tribal perspective to discussions.

Policy Area: Energy

General Comments

Southern California tribes continue to explore the potential for energy development on their lands. Tribes have been working at the state and federal levels to promote renewable energy opportunities for reservations. The federal Energy Self-Determination Act allows tribal nations to develop energy plans without waiting for the approval of the Secretary of the Interior, which is an opportunity for the region.

As several local jurisdictions are adopting Community Choice Energy programs and tribal nations are developing renewable energy sources on their land, there seems to be areas of mutual benefit to explore. There is an opportunity to work together to influence legislation that might benefit all jurisdictions.

There are obstacles to financing energy projects – even when the state provides grants, the structure of the grants is not conducive for tribes.

Feedback on Strategic Actions

Participants concluded that the following strategic action was still relevant:

- Explore opportunities to engage tribal nations in regional energy planning coordination.

The following new strategic action was suggested:

- Work with the SCTCA to add a tribal representative to the Regional Energy Working Group as a first step in communication and coordination.

Policy Area: Public Safety/Emergency Preparedness

General Comments

Disasters know no boundaries, and the regional risks of catastrophic wildfire, earthquakes, and severe weather are shared. Mutual aid agreements have been a part of the Reservation Fire Departments since their inception. The ability to cross political boundaries to attack a fire early has been key to preservation of life and property for many years.

Tribes and tribal emergency service personnel have been very active in coordinating efforts amongst each other and with local, state, federal, and private-sector partners.

There is an uneven level of cooperation and missed opportunities to jointly plan, mitigate, and prepare more effectively for a more unified regional response to emergency situations.

Feedback on Strategic Actions

Participants suggested the following modifications to the strategic actions:

- Provide educational opportunities for ~~law enforcement~~ local and state elected officials and emergency responders on Public Law 280.
- ~~Explore~~ Continue exploring opportunities for coordination and collaboration between the Inter Tribal Long Term Recovery Foundation and other established emergency management organizations, based upon mutually-agreed priorities.

Participants suggested the following new strategic actions

- Identify ways to craft policy and agreements concerning mutual aid opportunities in accordance with tribal public safety laws
- Work with the SCTCA to have a tribal representative join the Unified Disaster Council
- Bring a report to the Public Safety Committee on Public Law 280
- Expand efforts to plan, evaluate, and test joint exercises for emergency preparedness

Policy Area: Economic Development

General Comments

Economic development for tribes beyond gaming is constrained by remote locations, lack of access to capital and infrastructure are compounded by the limited ability to fully utilize the tax base of reservation lands.

Property, sales, possessory interest, and income taxes from businesses on reservation lands are diverted from the reservation economy with little consideration for government services provided by the tribal nation

Each local tribe has its own plan for economic development and diversification.

There are many markets being explored, such as renewable energy, ecotourism, waste management, recreational facilities, and more for essentially state-run enterprises.

Some tribes choose to run their own businesses, while others select contractors to operate their enterprises.

Some tribal business ventures have been off-reservation, such as purchases of small businesses, historic buildings, golf courses, and land.

In some cases, tribes can support local jurisdiction services through a contracting process, such as fire protection.

Feedback on Strategic Actions

Participants suggested revising the current strategic action as follows:

- Seek funding and partnerships to develop economic ~~benefit~~ impact analysis of tribal enterprises for the regional economy



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: INFORMATION

EQUAL EMPLOYMENT OPPORTUNITY PROGRAM

File Number 8000100

Introduction

Federal regulations require the adoption of an Equal Employment Opportunity (EEO) Program as a condition of receipt of federal funds. The SANDAG administrative policies and procedures mandate EEO in recruitment, hiring, and employment for both applicants and employees. The agency also has policies that forbid discrimination and provide grievance procedures for employees and visitors to SANDAG who believe they have been a victim of discrimination.

In accordance with SANDAG Board Policy No. 007: Equal Employment Opportunity Program, this report summarizes employment results for FY 2018 and reviews EEO Program goals for the upcoming year.

Discussion

FY 2018 Employment Results

Between July 1, 2017, and June 30, 2018, 69 new employees were hired by SANDAG; 14 individuals filled vacant Regular and Tolling Operations Personnel (TOP) positions and the other 55 filled contingent (Limited-Term and Temporary, Intern, Part-time, Seasonal) positions.

Of the recruitments conducted in FY 2018, 86.5 percent were external—that is, open to both internal and external candidates—and 13.5 percent of job openings were open only to current employees. Regardless of whether a recruitment is external or internal, the process for selecting candidates is always conducted in an open, competitive manner consistent with the EEO Program.

With each external recruitment for Regular, TOP, or Limited-Term positions, job notices are sent to approximately 200 regional contacts that include minority and multicultural newspapers, websites, governmental agencies, professional organizations, community groups, colleges, and universities. These recruiting sources are used to reach qualified female applicants as well as applicants from various ethnic and racial groups. SANDAG also provides information about job openings to organizations who represent veterans and persons with disabilities who may be potential candidates for employment.

During FY 2018, the agency's external recruitment efforts elicited applications from approximately 900 candidates for advertised positions. As part of the application process, each candidate is invited to provide demographic information. Based on data voluntarily provided by candidates during FY 2018, 50 percent identified as female and 50 percent identified as belonging to a minority group. These statistics compare favorably to the San Diego Region Civilian Labor Force (derived from Census 2010 data), in which 46 percent of the population is female and 47 percent are from minority groups. Further, of the 69 new employees hired by SANDAG last year, 58 percent were female and 58 percent were from minority groups.

During FY 2018, 25 employees were promoted to higher-level positions; 11 individuals were promoted after successfully competing in either an internal or external recruitment. Of the group of 25 promoted employees, 52 percent were female and 40 percent represented minority groups.

With the staffing changes that occurred in FY 2018, the demographic profile of the agency's employee group has remained relatively consistent. On June 30, 2018, 55 percent of agency employees were female and 49 percent were from minority groups. This compares to 57 and 46 percent, respectively, when the last annual EEO Program report was presented.

Equal Employment Opportunity Program Goals for FY 2019

The goal of the SANDAG EEO Program is that women and minorities are represented in each job category in at least the same percentage as the female, ethnic, and racial population of the San Diego Region Labor Force. The chart below represents FY 2018 EEO Program results compared to the labor force availability.

Job Category	No. of Employees	San Diego Region Labor Force*		SANDAG FY 2018 Results	
		Female	Minority	Female	Minority
Officials/Administrators	15	41%	31%	40%	13%
Professionals	213	50%	35%	54%	39%
Technicians	72	47%	48%	51%	57%
Admin. Support	63	60%	46%	79%	71%
Service-Maintenance	13	44%	66%	0%	92%

* Source: U.S. Census Bureau. Census 2006-2010 EEO Tabulation; compiled by SANDAG, December 2012.

During the past year, SANDAG has maintained the overall level of representation of female and minority employees. The agency will continue to use gender-neutral and race-neutral outreach and advertising methods in support of achieving its EEO Program goal.

It is anticipated the number of opportunities to fill staff positions within the next year will be similar to previous years. When such opportunities are available, SANDAG will continue its efforts to market the availability of positions to female and minority candidates through outreach efforts.

Conclusion

SANDAG values diversity and recognizes a broad range of perspectives is important if it is to solve problems and create effective, long-term plans for all residents of the San Diego region. The agency's commitment to women and individuals from minority groups transcends the legal requirements for equal employment opportunity. Employment of representatives of every protected group will lend validity and credibility to the public the agency serves and provide valuable insight into the impacts of policies on all communities in the San Diego region.

KIM KAWADA
Chief Deputy Executive Director

Key Staff Contact: Rachel Nycholat, (619) 699-1962, rachel.nycholat@sandag.org



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: INFORMATION

**REPORT ON MEETINGS AND EVENTS ATTENDED
ON BEHALF OF SANDAG**

File Number 8000100

Since the last Board of Directors meeting, Board members participated in the following meetings and events on behalf of SANDAG. Key topics of discussion also are summarized.

June 18, 2018: Los Angeles-San Diego-San Luis Obispo Rail Corridor Agency Board Meeting
Orange, CA

Del Mar Councilmember Ellie Haviland, SANDAG primary representative to the Los Angeles-San Diego-San Luis Obispo Rail Corridor Agency (LOSSAN) Board of Directors, attended the LOSSAN Board meeting. The Board approved the use of State Rail Assistance formula funds for the shortfall on the Grover Beach Station Expansion Project; a FY 2019 Budget Amendment and a FY 2019-2020 Business Plan Amendment; and, the Interagency Transfer Agreement with Caltrans and the Administrative Support Agreement with Orange County Transportation Authority.

June 20, 2018: San Diego Regional Proving Ground Consortium Summit
San Diego, CA

Chair Terry Sinnott attended the San Diego Regional Proving Ground Consortium Summit as the SANDAG representative. The Consortium brought together regional stakeholders for presentations and discussions on the future of automated, electric, and shared mobility transportation options.

June 29, 2018: Genesee Bridge Improvement Project Ribbon Cutting
San Diego, CA

Chair Sinnott attended the Genesee Bridge Improvement Project Ribbon Cutting as the SANDAG representative. The project improves east and west traffic flow on Genesee Avenue, enhances access to and from Interstate 5, and improves bicycle and pedestrian connectivity to nearby businesses and transit centers. The project is a collaborative effort between SANDAG, Caltrans, the City of San Diego, the federal government, and local businesses.

July 16, 2018: Los Angeles-San Diego-San Luis Obispo Rail Corridor Agency Board Meeting
San Luis Obispo, CA

Councilmember Haviland attended the LOSSAN Board meeting. The Board directed staff to develop the scope of work and schedule for a San Diego Layover Facility and approved a one-year extension to the LOSSAN/North County Transit Development District Rail2Rail Agreement.

July 17, 2018: Regional Beach Sand Replenishment Award Ceremony and Media Event
Cardiff, CA

Chair Sinnott attended the Regional Beach Sand Replenishment Award Ceremony and Media Event as the SANDAG representative. The event celebrated the successful completion of beach sand replenishment efforts on Cardiff State Beach in Encinitas and Fletcher Cove in Solana Beach. The beach sand replenishment work is a critical part of the larger \$118 million San Elijo Lagoon Restoration project and a major component of a 40-year vision for the North Coast Corridor Program.

KIM KAWADA
Chief Deputy Executive Director

Key Staff Contact: Victoria Stackwick, (619) 699-6926, victoria.stackwick@sandag.org



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: INFORMATION

**REPORT SUMMARIZING DELEGATED ACTIONS
TAKEN BY THE EXECUTIVE DIRECTOR**

File Number 8000100

Introduction

Various Board Policies require the Executive Director to report certain actions to the Board of Directors on a monthly basis or upon taking specified actions.

Discussion

Board Policy No. 003

Board Policy No. 003: Investment Policy, states that a monthly report of all investment transactions shall be submitted to the Board of Directors. Attachment 1 contains the reportable investment transactions for May 2018.

Board Policy No. 008

Section 1.7 of Board Policy No. 008: Legal Matters, authorizes the Executive Director to take action on claims filed against SANDAG. The following actions were taken:

- On June 13, 2018, the Claim of Manuel Suares (SANDAG Claim No. 2018-14), was rejected by the Chief Deputy Executive Director. Mr. Suares alleged \$4,875 in damages to his vehicle after striking objects on State Route 125.
- On June 15, 2018, SANDAG staff appeared at a small claims trial in the matter of Raman Basha v. SANDAG relating to a toll violation on State Route 125. (Superior Court Case No. 37-2018-00011239).
- On June 20, 2018, the Application for Leave to Present a Late Claim filed on behalf of Jonathan Shpigelman (SANDAG Claim No. 2018-15) was denied by the Chief Deputy Executive Director. Claimant alleged personal injury and property damages arising from a motorcycle accident allegedly caused by the construction of the Mid-Coast Corridor Trolley Extension.

Section 6 of Board Policy No. 008: Legal Matters, authorizes the Office of General Counsel or outside counsel to file documents and make appearances on behalf of SANDAG in court proceedings.

The following documents were filed and appearances were made on behalf of SANDAG in relation to the Mid-Coast Corridor Transit Project:

- On June 6, 2018, Best Best & Krieger filed on behalf of SANDAG, a Case Management Statement in the matter of Anna Avenue Associates, LLC, et al. v. SANDAG, et al., (Superior Court Case No. 37-2018-00000231).
- On June 7, 2018, Nossaman filed on behalf of SANDAG, a Final Order of Condemnation, in the matter of SANDAG v. Malone (Superior Court Case No. 37-2016-00025263).
- On June 7, 2018, Nossaman filed on behalf of SANDAG, a Stipulation for Entry of Final Judgment in Condemnation, in the matter of SANDAG v. Good Samaritan Episcopal Church (Superior Court Case No. 37-2016-00018128).
- On June 19, 2018, Nossaman filed on behalf of SANDAG, a Proof of Service of Summons form, on Empire of America Realty Credit Corporation, a New York corporation, in the matter of SANDAG v. Colony La Paz Condominium Association (Superior Court Case No. 37-2016-00030407).
- On June 19, 2018, Best Best & Krieger filed on behalf of SANDAG, a Response to Plaintiff's Motion to Consolidate Discovery of SANDAG v. Anna Avenue Associates (Superior Court Case No. 37-2016-0009321) with Anna Avenue Associates, et al. v. SANDAG, et al. (Superior Court Case No. 37-2018-00000231).
- On June 19, 2018, Nossaman filed on behalf of SANDAG, a Summons and Complaint in Eminent Domain, on Costa Verde Hotel, LLC, a California limited liability company, in the matter of SANDAG v. Costa Verde Hotel, LLC (Superior Court Case No. 37-2018-00030194).
- On June 21, 2018, Bremer Whyte Brown & O'Meara appeared on behalf of SANDAG (as insurance defense counsel), at a Petition Hearing, in the matter of Carole Anne Quinn, et al. v. SANDAG (Superior Court Case No. 37-2018-00009866).
- On June 22, 2018, Nossaman filed on behalf of SANDAG, a Proposed Order for Prejudgment Possession form, in the matter of SANDAG v. 8650 Villa La Jolla (Superior Court Case No. 37-2017-00039831).
- On June 22, 2018, Nossaman appeared, on behalf of SANDAG, for the Notice of Motion and Motion for Order of Prejudgment Possession and Case Management Conference, in the matter of SANDAG v. 8650 Villa La Jolla (Superior Court Case No. 37-2017-00039831).
- On June 25, 2018, Nossaman filed on behalf of SANDAG, a Notice of Payment of Advance Jury Fees form, in the matter of SANDAG v. 8650 Villa La Jolla (Superior Court Case No. 37-2017-00039831).
- On June 25, 2018, Nossaman filed on behalf of SANDAG, a Notice of Pendency of Action (Lis Pendens) form, in the matter of SANDAG v. Costa Verde Hotel, LLC (Superior Court Case No. 37-2017-00030194).
- On June 26, 2018, Nossaman filed on behalf of SANDAG, a Notice of Ruling on Motion for Prejudgment Possession and Case Management Conference form, in the matter of SANDAG v. 8650 Villa La Jolla (Superior Court Case No. 37-2016-00039831).

- On June 29, 2018, Best Best & Krieger appeared, on behalf of SANDAG, for the Hearing on Defendants' Motion to Consolidate Discovery of SANDAG v. Anna Avenue Associates (Superior Court Case No. 37-2016-0009321) with Anna Avenue Associates, et al. v. SANDAG, et al. (Superior Court Case No. 37-2018-00000231).
- On July 3, 2018, Nossaman filed on behalf of SANDAG, a Proof of Service of Signed Order for Prejudgment Possession, in the matter of SANDAG v. 8650 Villa La Jolla (Superior Court Case No. 37-2017-00039831).
- On July 10, 2018, Nossaman filed on behalf of SANDAG, a Demand for Exchange of Expert Witness Lists and Statements of Valuation Data, in the matter of SANDAG v. 8650 Villa La Jolla (Superior Court Case No. 37-2017-00039831).

Board Policy No. 017

Section 4.1 of the Policy authorizes the Executive Director to enter into agreements currently not incorporated in the budget and to make other modifications to the budget in an amount of up to \$100,000 per transaction, so long as the overall budget remains in balance. Attachment 2 contains the actions for June 2018.

Section 4.3 authorizes the Executive Director to execute all right-of-way property transfer documents, including rights of entry, licenses, leases, deeds, easements, escrow instructions, and certificates of acceptance. The list below reflects the approved documents for this reporting period.

- Mid-Coast Corridor Transit Project – Capital Improvement Program (CIP) Project No. 1257001

No.	Address	Nature of Activity (4.3)	Date
1.	4250, 4270 and 4275 Executive Square, La Jolla, CA 92037; Irvine Company LLC (multi-tenant office building), TIC Investment Company, LLC	Agreement Concerning Compensation for Damaged Landscaping	6/5/18
2.	4321 Eastgate Mall, San Diego CA 92121; Good Samaritan Episcopal Church	Stipulation for Entry of Final Judgement in Condemnation	6/6/18

- Elvira to Morena Double Track Project, CIP Project No 1239811

No.	Address	Nature of Activity (4.3)	Date
1.	5959 Santa Fe Street, San Diego, CA 92109; Anheuser-Busch/San Diego Wholesaler Development Corp.	Agreement for Easement Acquisition	5/14/18
2.	La Jolla Colony Drive, San Diego, CA 92122; La Jolla Colony Community Association (formerly CA Pacific Homes LLC)	Possession and Use Agreement	5/18/18

- Downtown Bus Stopover and Multiuse Facility, CIP Project No. 1201514

No.	Address	Nature of Activity (4.3)	Date
1.	1263 State Street, San Diego, CA 92101; GLP Properties	Agreement of Purchase and Sale and Joint Escrow Instructions	6/22/18

Board Policy No. 024

Board Policy No. 024: Procurement and Contracting – Construction Policy, Section 5.2, states that the Executive Director is delegated the authority to accept contracts on behalf of the Board and shall report to the Board all contract acceptances over \$25,000. The following construction projects was accepted.

- In a letter dated July 11, 2018, Clark Construction Group – California, LP, was granted Acceptance for the East County Bus Maintenance Facility Improvements Project – Effective March 2, 2018 (CIP Project No. 11049600, Contract No. 5004134). The contract value was \$24,452,654.49.

KIM KAWADA
Chief Deputy Executive Director

- Attachments: 1. Monthly Activity for Investment Securities Transactions for May 2018
2. June 2018 Budget Transfers and Amendments

Key Staff Contact: André Douzdjian, (619) 699-6931, andre.douzdjian@sandag.org

MONTHLY ACTIVITY FOR INVESTMENT SECURITIES TRANSACTIONS FOR MAY 1 THROUGH MAY 31, 2018

Transaction Date	Maturity Date	Security	Par Value	Original Cost	Yield to Maturity at Cost
BOUGHT					
NO REPORTABLE SECURITIES FOR THIS MONTH					
MATURED					
05/01/2018	05/01/2018	FNMA	1,213.34	1,225.47	1.05%
05/01/2018	05/01/2018	FANNIE MAE	66,658.28	67,325.79	1.08%
05/01/2018	05/01/2018	FNMA	27,699.12	27,976.11	1.20%
05/03/2018	05/03/2018	APPLE INC	2,000,000.00	1,925,040.00	1.83%
05/15/2018	05/15/2018	TOYOTA ABS	92,414.53	92,409.29	1.25%
05/15/2018	05/15/2018	TOYOTA ABS	44,169.95	44,168.77	1.14%
05/15/2018	05/15/2018	HYUNDAI ABS	48,948.04	48,938.54	1.57%
05/15/2018	05/15/2018	NISSAN ABS	29,684.06	29,679.46	1.33%
05/15/2018	05/15/2018	CNH ABS	98,877.27	98,868.27	1.27%
TOTAL MATURED:			<u>\$ 2,409,664.59</u>	<u>\$ 2,335,631.70</u>	<u>1.73%</u>
SOLD					
NO REPORTABLE SECURITIES FOR THIS MONTH					

JUNE 2018 BUDGET TRANSFERS AND AMENDMENTS
in '000s

PROJECT NUMBER	PROJECT NAME	CURRENT BUDGET	NEW BUDGET	CHANGE	EXPLANATION
7500000	Service Bureau - Main Project FY 2018	\$87.4	\$56.7	(\$30.7)	Transferred funds from the Main Service Bureau project (7500000) to establish a new project.
7514600	Transportation Modeling: San Marcos University District	\$0.0	\$30.7	\$30.7	New Service Bureau project for Transportation Modeling: San Marcos University District



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: INFORMATION

**2018 *TransNet* INDEPENDENT TAXPAYER
OVERSIGHT COMMITTEE ANNUAL REPORT**

File Number 1500200

Introduction

The *TransNet* Independent Taxpayer Oversight Committee (ITOC) was established to provide an enhanced level of accountability for expenditures made under the *TransNet* Extension Ordinance and Expenditure Plan. The role of the ITOC is to ensure that voter-approved mandates of the *TransNet* Extension Ordinance are carried out, and to recommend improvements and enhancements to the financial integrity and performance of the *TransNet* Program.

Discussion

The ITOC provides a report to the public and Board of Directors on the *TransNet* Program every year. The 2018 ITOC Annual Report (Attachment 1) highlights progress and summarizes key ITOC activities in support of the *TransNet* Program during July 1, 2017, to June 30, 2018. The report also includes a summary of the results from both the FY 2017 *TransNet* fiscal and compliance audit and FY 2018 *TransNet* Triennial Performance Audit.

The 2018 ITOC Annual Report and complete copies of both the FY 2017 *TransNet* fiscal and compliance audit and FY 2018 *TransNet* Triennial Performance Audit reports can be downloaded at sandag.org/itoc.

KIM KAWADA
Chief Deputy Executive Director

Attachment: 1. *TransNet* ITOC 2018 Annual Report

Key Staff Contact: Ariana zur Nieden, (619) 699-6961, ariana.zurnieden@sandag.org

2018 ANNUAL REPORT

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ITOC Membership

DUSTIN FULLER*, CHAIR
Biology/Environmental Science

RICHARD VORTMANN***,
VICE CHAIR
Private Sector Senior Decision Maker

KAITLIN ARDUINO**
Real Estate/Right-of-Way Acquisition

BRAD BARNUM***
Construction Project Management

STEWART HALPERN*
Municipal/Public Finance

KAI RAMER*
Professional Licensed Engineer

JONATHAN TIBBITTS*
Traffic/Civil Engineering


TRACY DRAGER
San Diego County Assistant Auditor
and Controller
Non-voting member

*Term ends May 2019

**Term ends May 2020

***Term ends May 2021

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#TransNetSD

Letter From The ITOC Chair

San Diego County voters originally approved the *TransNet* Ordinance and Expenditure Plan for 20 years (1988–2008) and subsequently extended the program for 40 years (2008–2048). Revenue from the half-cent sales tax—leveraged with significant funds from federal, state, and local sources along with borrowings against future revenue—funds highway, transit, and bike/pedestrian improvements, as well as smart growth and environmental conservation.

The *TransNet* Extension Ordinance and Expenditure Plan passed in November 2004 mandated that an Independent Taxpayer Oversight Committee (ITOC) composed of volunteer citizens be formed to:

- provide an enhanced level of accountability for the expenditure of funds;
- help ensure that all Ordinance mandates are carried out as required; and
- develop recommendations for improvements to the financial integrity and performance of the program.

The 2018 ITOC Annual Report provides an overview of what was accomplished in the year and a look at what the *TransNet* program has completed to date. This report includes several highlights:

- Results of the FY 2018 *TransNet* Triennial Performance Audit and related ITOC recommendations
- Findings of the FY 2017 *TransNet* Annual Fiscal and Compliance Audits
- ITOC recommendations provided as part of the *TransNet* Ten-Year Review
- A summary of monitoring activities the ITOC undertook during the past year
- Snapshots of *TransNet*-funded projects completed or underway
- Details of ongoing efforts to implement the SANDAG Plan of Excellence and its 7-Point Data Accuracy and Modeling Work Plan

To learn more about what the ITOC does and how you can get involved, visit sandag.org/itoc.



Dustin Fuller,
ITOC Chair

Questions?

The ITOC welcomes your feedback on this report or other *TransNet*-related matters. Inquiries can be directed to itoc@sandag.org.

A few seats for membership on the ITOC will open soon. Individuals interested in serving on the committee, as vacancies occur, are encouraged to email itoc@sandag.org to be placed on the vacancy notification list.



FY 2018 *TransNet* Triennial Performance Audit

In accordance with the *TransNet* Extension Ordinance, one of the responsibilities of the ITOC is to conduct triennial performance audits of SANDAG and other agencies involved in the implementation of *TransNet*-funded projects and programs to review project delivery, cost control, schedule adherence, and related activities. The fourth triennial performance audit was conducted in FY 2018 by the ITOC with the assistance of an independent auditor in accordance with the requirements of the *TransNet* Extension Ordinance. The following pages contain the Executive Summary from the FY 2018 *TransNet* Triennial Performance Audit. To view the full performance audit, please visit: www.sandag.org/finaltransnet2018performanceaudit

Executive Summary

In June 2017, the Independent Taxpayer Oversight Committee (ITOC) selected Sjoberg Evashenk Consulting, Inc. (SEC), to conduct the required [FY 2018 *TransNet* Triennial Performance Audit](#) for the three-year period between Fiscal Years 2015 and 2017. Because the audit was conducted simultaneously with the [TransNet 10-Year Look-Back Review](#) required by the *TransNet* Extension Ordinance and Expenditure Plan, relevant data since the start of the *TransNet* was incorporated, as appropriate.

Mostly, ITOC found that the San Diego Association of Governments (SANDAG) and its *TransNet* partners were on track towards meeting the primary goals of *TransNet* as outlined for voters at the 10-year mark of the 40-year program—with the exception of mixed results for relieving congestion and improving safety. Since the start of the *TransNet* Extension Ordinance, 61 percent of major corridor projects were either completed or in-process and significant progress was made toward many of the *TransNet* goals.

Progress Towards Meeting Ordinance Goals, 2005 to 2016¹

TransNet Goal		Progress to Date	Goal Met?
1	Relieve Congestion	<ul style="list-style-type: none"> • Commutes of less than 30 minutes decreased from 67% percent to 64%. • Highway pavement condition improved, although local roadway pavement condition declined. • Also, use of alternate modes as a percent of total commute decreased from 18% to 17%. 	Mixed Results Thus Far
2	Improve Safety	<ul style="list-style-type: none"> • Highway and Roadways injuries decreased by 9% and fatalities decreased by 19%. • However, Bike and Pedestrian injuries and fatalities increased by 21% and 18%, respectively. 	Mixed Results Thus Far
3	Match State and Federal Funds	<ul style="list-style-type: none"> • Major corridor funds was leveraged at \$1.89 to \$1.00. • Local Street and Road planned leveraging was \$1.10 to \$1.00.² 	Yes
4	Expand Freeways	<ul style="list-style-type: none"> • Expanded freeways; for example, projects were completed on the I-15, I-805, SR 52, and SR 76. • 61% of capital construction projects were completed or in-progress. 	Yes
5	Maintain and Improve Roads	<ul style="list-style-type: none"> • At least 136 projects completed and approximately \$714 million dedicated for local streets and roads. 	Yes
6	Increase Transit for Seniors and Persons with Disabilities	<ul style="list-style-type: none"> • Ridership for seniors and persons with disabilities appeared to have increased by 7% since the start of the <i>TransNet</i> Extension Ordinance. 	Yes
7	Expand Commuter Express Bus, Trolley, and COASTER Services	<ul style="list-style-type: none"> • Expanded transit services; for example, 3 new <i>Rapid</i> Bus Services Routes were put into service. • 94 vehicles (including 65 light-rail trolley vehicles) were purchased. 	Yes

Note: ¹ For years where data was available. ²Local Street and Road leveraging was based on project funding planned per the Regional Transportation Improvement Program data and not actual local funds expended.

Like other entities across the nation, SANDAG faces continued challenges funding the *TransNet* Program and balancing less than expected sales tax revenues with often increasing project costs. SEC found the assumptions and strategies used in the latest *TransNet* Plan of Finance aligned with others and incorporated leading practices including increased transparency over the uncertainty of revenue sources. Yet, if needed funds do not materialize to cover major capital construction, SANDAG may need to assess options and make critical decisions such as delaying projects, reducing scope, or eliminating projects.

Further, while solid practices were in place over areas such as capital construction projects, Environmental Mitigation Program activities, and transit service, ITOC noted areas where SANDAG and its *TransNet* partners could further strengthen and improve efficiency and effectiveness of *TransNet* Program oversight and delivery. This includes continuous rigorous monitoring of economic conditions that may impact sales tax revenues and project costs in addition to the development of a formal performance framework to analyze *TransNet* progress against Ordinance goals among other enhancements that can be made.

Finance

Many of the fiscal challenges since the start of *TransNet* were also experienced at other similar organizations such as lower than forecasted sales tax collections and balancing project costs with reduced revenues. Yet, we found financing practices were reasonable, given the process changes made to recent revenue estimation processes, and aligned with industry practices including leveraging of sales tax funds and the use of debt. However, because construction costs increased at a faster pace than *TransNet* revenues, it may become more difficult to complete major corridor projects within the 2048 horizon year without historic leveraged rates of additional funding sources.

Financing Strategy

- Use of Plan of Finance followed leading practices and met *TransNet* leveraging goals.
- Revised Plan of Finance used leading practices and funds were leveraged as intended.
- Recent Plan of Finance reflected SANDAG’s efforts to increase transparency of revenue uncertainty.
- Funds leveraged met intent of *TransNet* with SANDAG securing \$1.89 in state and federal funds for every \$1 of *TransNet* funds.

Revenues

- *TransNet* collections were lower than forecasted, but not unlike similar organizations.
- Updated forecasts show a decline in future revenues that could potentially impact future projects.
- Positive changes were made to help reduce any future revenue forecasting errors.

Costs

- Initial project cost assumptions were reasonable, but transparency of cost updates could be improved.
- Initial cost estimate assumptions were conservative and reasonable.
- Construction costs since 2005 increased at a faster rate than revenues.
- Regular updates and better communication of reasons for project cost changes are needed.

Debt Service

- While debt financing was reasonable, transition to pay-as-you-go could impact pace of project completion.
- Debt financing allowed SANDAG to accelerate early action program projects.
- SANDAG’s use of debt versus pay-as-you-go financing compared with similar agencies’ practices.
- Major corridor debt service and related revenue growth must be closely monitored to assess impact on other *TransNet* areas.
- Annual *TransNet* revenues are projected to exceed debt service, but periods of higher risk exist.

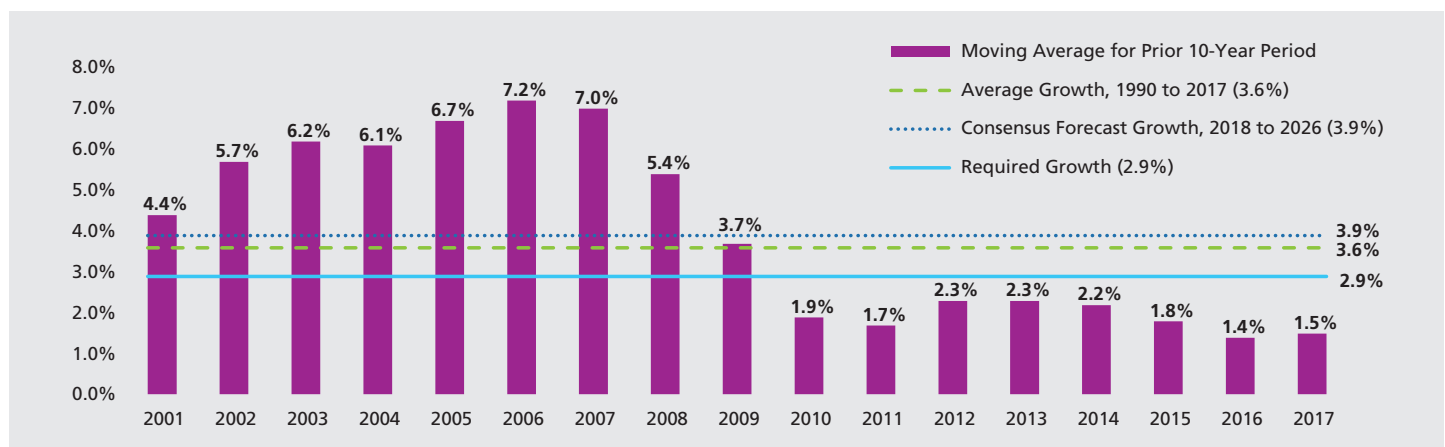
Capacity for Future

- Capacity for future projects must be closely managed to complete major corridor projects.
- Given current revenue projections, SANDAG needs to effectively leverage other funds to deliver major corridor projects by 2048.
- Future mix of projects needed may change and affect funding needs.

Transit Operations Plan

- As additional *Rapid* routes begin service, changes to the Transit Operations Plan may be needed.
- Assumptions used in Transit Operations Plan were generally reasonable, but future shortfalls exist.

“Annual *TransNet* revenue growth needs to be approximately 2.9%, on average, to cover increased debt service by FY 2026.”



Performance

Key elements of a performance framework were not established at the start of the Ordinance to measure output and performance against the goals of *TransNet*. Even though certain performance data was available through a variety of sources, it was not consistently summarized and reported regionally at the SANDAG level.

- While *TransNet* established goals, performance targets were not established; yet, government best practices recommend using targets as part of a comprehensive performance plan.
- Performance not measured for all *TransNet* areas, and additional data is needed to assess performance in certain modes.
- Significant performance data is still needed for Local Street and Road Program.
- Detailed performance analysis and more reporting are needed.
- Story map tracked some outputs and accomplishments, although more is needed.



Major Corridor Capital Construction

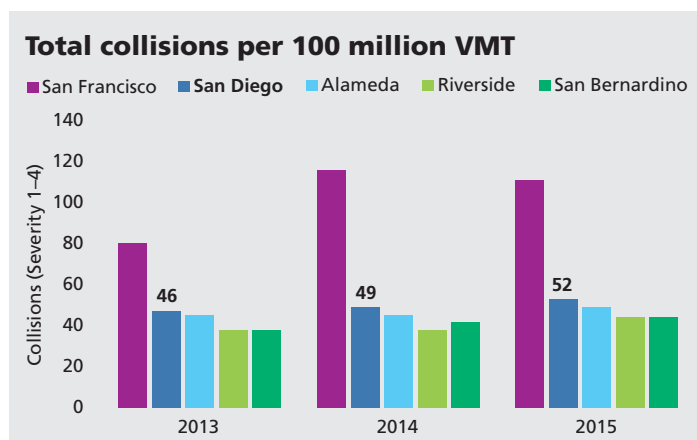
Like others in the nation, highways continue to be congested and injuries and fatalities have recently increased after a declining trend since the start of *TransNet*. However, since the beginning of *TransNet*, 61 percent of projects were completed or started. Solid project management practices were in place, including innovative project delivery methods that appear to be realizing benefits and cost savings.

Congestion

- Vehicle miles of travel (VMT) slightly increased as has commute time less than 30 minutes.
- Hours of delay per capita increased.

Safety

- Injuries and fatalities on highways and roadways recently increased after a declining trend over the last decade.



Pavement and Bridge Condition

- Highway pavement quality increased, and fewer bridges were in distressed condition.

Innovative Construction Manager/General Contractor (CMGC) Project Delivery Method Reports Advantages

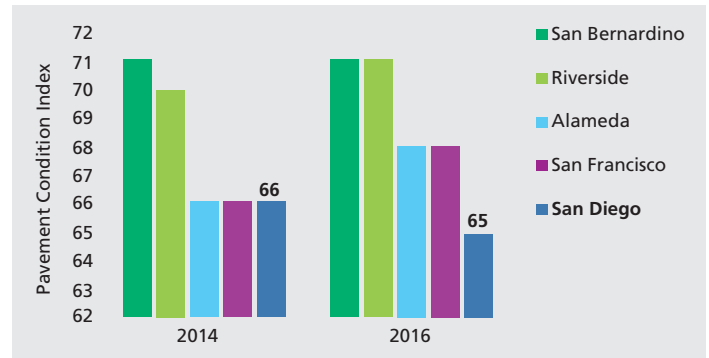
- CMGC relatively new to transportation industry.
- Caltrans considered CMGC leading practices and developed a framework to measure success.
- Although premature to fully assess, I-5 North Coast Corridor (Build NCC) partners already report synergies from CMGC.
- Mid-Coast Corridor partners also reports early benefits of CMGC although data to capture performance of CMGC is not yet available.



Local Street and Road

Absent performance outcome data, resulting performance of local street and road improvements was limited to pavement condition as a measure of road quality. Additionally, both the Ordinance and SANDAG Board of Directors (Board) policy requirements pertaining to local jurisdictions' 70/30 fund split for congestion relief and maintenance compliance and compliance with bicycle (bike) and pedestrian accommodations need to be reevaluated.

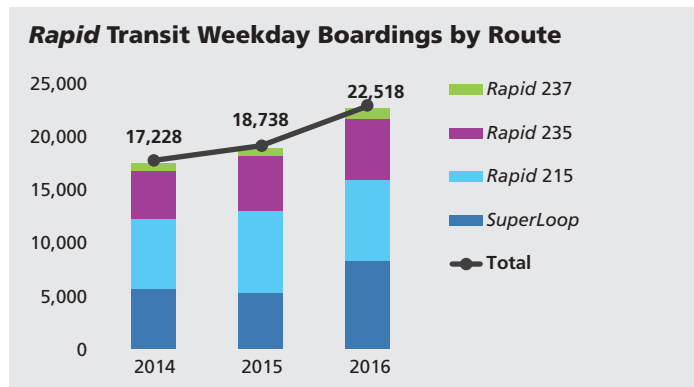
- Pavement condition declined, but recent efforts may reverse trend as survey results show improving conditions.
- 70/30 congestion relief and maintenance project split needs revisiting to provide more flexibility for locals to meet infrastructure needs.
- Continued effort is needed to demonstrate compliance with bike and pedestrian accommodations under SANDAG Board Policy No. 031, Rule 21.



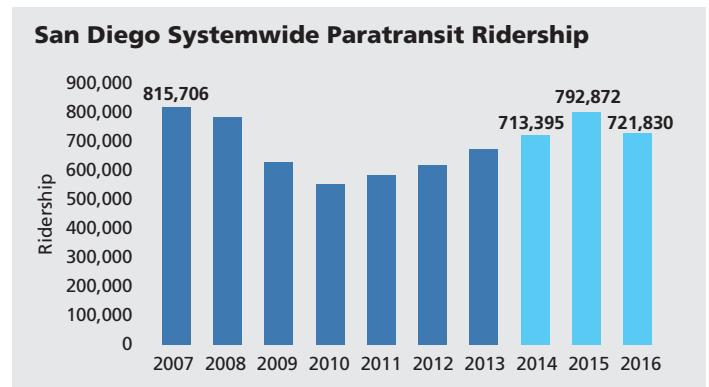
Transit Services

With \$344 million allocated to transit operators since the start of *TransNet*, the Metropolitan Transit System and North County Transit District served over 100 million riders annually—an increase since the start of *TransNet*, although ridership has recently declined. Systemwide, the transit network generally demonstrated strong performance as compared to peers with results mostly meeting targets. *TransNet*-only funded *Rapid* services also showed positive performance.

- Ridership declined 3 percent, but *Rapid* route ridership funded solely by *TransNet* grew 31 percent.
- *TransNet* goal of increased services for seniors and those with disabilities was met with increases of 1.7 million riders and 7 percent since 2007.



- On-time performance fluctuated by mode, but *Rapid* on-time performance was consistently higher than 82 percent.
- *Rapid* passengers per hour increased 7 percent, and farebox recovery increased as well.



- Transit pass subsidy disparity may impact funds available for other transit services.
- *TransNet* limitations on operating cost increases may be too restrictive.

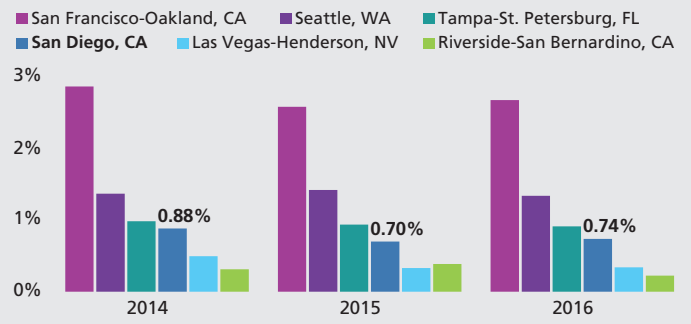


Bicycle and Pedestrian

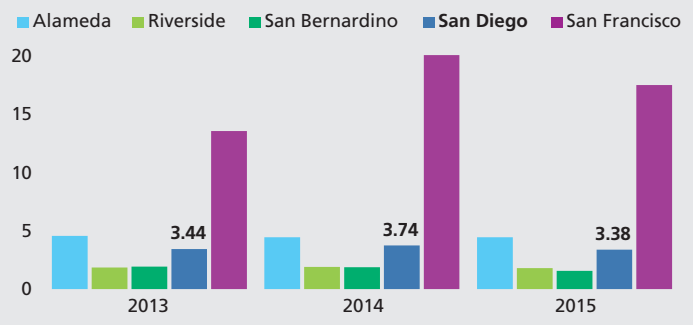
Bicycle (bike) and pedestrian modes of transportation increased since the start of *TransNet*, but have fluctuated over the past three years with a downward trend between 2014 and 2016 for both bike ridership and bike commute share.

- Bike ridership and its share of commute increased since the start of *TransNet*, but decreased from 2014 to 2016.
- Total commutes increased 4 percent across all modes, yet bike ridership decreased 13 percent. This is not unlike trends observed across the nation. In contrast, average annual bike commuters increased by 35 percent since the start of *TransNet*.
- Limited data exists to establish ridership baselines for bike and pedestrian performance.
- Bike and pedestrian safety was better over last three years, but worse since start of *TransNet*.
- Regional bike early action program project management methods align with leading practices.
- EAP activities recently ramped up, but some projects showed delays.

Percent of Commute by Bike (in Urbanized Areas)



Bike Riders Injured or Killed (per 100 Million VMT)



Environmental Mitigation

With nearly \$222 million spent to-date on *TransNet's* Environmental Mitigation Program (EMP), much has been accomplished—more than half of the mitigation projects outlined in the Ordinance have mitigation activities underway or are being restored. However, more work needs to be done to communicate performance toward environmental goals.

- EMP processes and agreements were successful and significant progress was made—although much work remains as efforts shift towards restoration efforts.
- Restoration costs are expected to exceed estimates mostly because the program is restoring more wetlands that were acquired as agreed by the California Coastal Commission for the North Coast Corridor.
- Funds collected and land acquired for local street and road mitigation were underutilized by local entities.
- Habitat conservation performance structure was in place, but communicating complex results to the public remains a challenge.
- Too early in program lifecycle for significant land management activities.



Information and Transparency

While *TransNet* represents a significant portion of the region's transportation improvements, progress toward *TransNet* goals was not tracked. To increase visibility of the *TransNet* Program and its contribution for the region, more can be accomplished through SANDAG and its *TransNet* partners' websites and social media features.

- SANDAG did not specifically track or report progress against Ordinance goals such as congestion relief, safety, and increased services to seniors and persons with disabilities.
- Public surveys reveal mixed results on transportation services.
- *TransNet* Program promotion could be strengthened.
- Visibility of *TransNet* for the public could be enhanced.
- Dashboard is innovative tool, but projects were not always easily linked with Ordinance, and initial budgets were not included to allow public to get full snapshot of activities.
- Decision makers and public would benefit from succinct summarized insights from SANDAG staff to navigate voluminous information presented.

Example Staff Summary Report for Agenda Item

PROS & CONS:

PROS: Notification can lead to action to forestall development activity in freeway corridors and help minimize costs as well as ensure eventual completion of the facility.

CONS: By utilizing funds for advance purchase of right-of-way, these funds are not available for other uses such as design and construction.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: Unless precluded early in the process, development within freeway alignments will result in increased right-of-way costs in the future.

POLICY: With the passage of Proposition 400 on November 2, 2004, the RTP includes funding for right-of-way acquisition as part of the funding for individual highway projects. This funding is spread over the four phases of the Plan. Funding for advance acquisitions may be made available on a case-by-case basis.

Fiscal Year 2017 *TransNet* Annual Fiscal and Compliance Audit Highlights

The *TransNet* Extension Ordinance requires recipients of *TransNet* funds to undergo an independent annual fiscal and compliance audit. These audits are in the form of agreed-upon procedures (AUP) and include certain requirements of the Ordinance, SANDAG Board Policy, and requests of the ITOC. The ITOC is responsible for issuing an annual audit statement for each jurisdiction's compliance with these requirements. The Summary of Results and AUP reports for the year ended June 30, 2017, are available on the SANDAG website at sandag.org/itoc.

Recipient agencies were in compliance with the major *TransNet* provisions. The audit noted the following key results:

- As required by SANDAG Board Policy No. 031: *TransNet* Ordinance and Expenditure Plan Rules, each recipient agency accounted for *TransNet* activities in a separate fund, or via an alternative method, as approved by SANDAG.
- Revenues for each recipient agency were recorded and expenditures reported by all recipient agencies were allowable in accordance with the *TransNet* Ordinance, *TransNet* Extension Ordinance, and SANDAG Board Policy No. 031.
- SANDAG appropriately allocated *TransNet* revenues – at least 70 percent for congestion relief purposes and up to 30 percent for maintenance purposes – in accordance with the *TransNet* Extension Ordinance.
- All street and road recipient agencies were in compliance with the Maintenance of Effort (MOE) requirement ensuring that *TransNet* revenues were used to augment, not supplant, local revenues. The City of Lemon Grove reported an unmet MOE requirement in the amount of \$21,196 for the year ended June 30, 2016. The SANDAG Board of Directors approved allowing the City of Lemon Grove until June 30, 2019, to make up the deficit in accordance with the *TransNet* Extension Ordinance. The deficit was cured during the year-ended June 30, 2017.

FY 2017 was the ninth year recipient agencies were required to perform the agreed-upon procedures under the *TransNet* Extension Ordinance. Based upon results of the procedures performed, the report also noted the following:

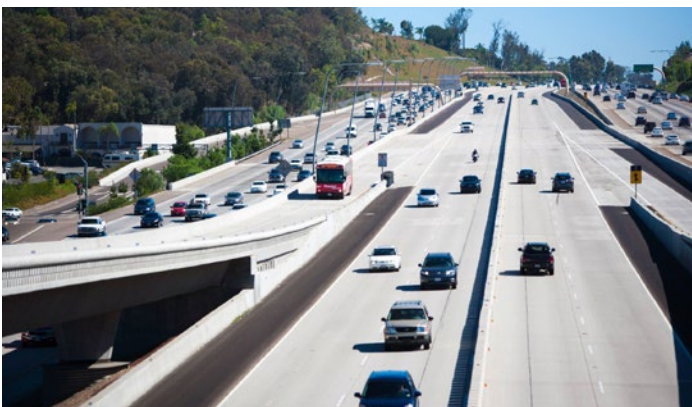
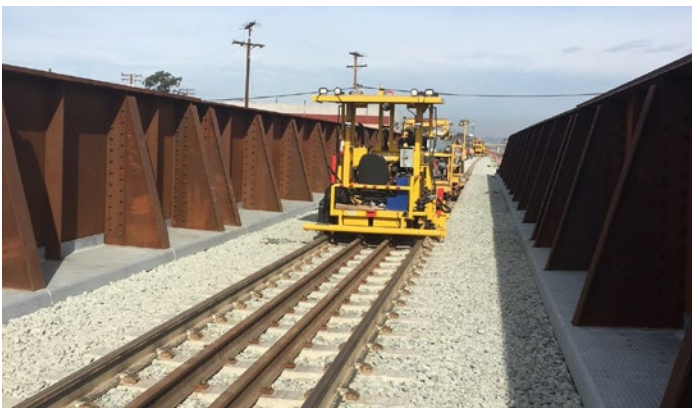
- Revenues collected by each city and the County of San Diego under the Regional Transportation Congestion Improvement Program, except for the cities of Encinitas, Escondido, and National City, were in compliance with Section 9 (a) of the *TransNet* Extension Ordinance and SANDAG Board Policy No. 031. The cities of Encinitas, Escondido, and National City have either collected or are in the process of collecting the shortfall
- All reporting agencies, with the exception of the City of Escondido, were in compliance with Board Policy No. 031, Rule #17, Section IV, requiring *TransNet* recipient agencies to maintain a fund balance that does not exceed 30 percent of its annual apportionment. Local Street and Road funds will be withheld from the City of Escondido until such time that the Director of Finance certifies the City has gained compliance.
- The North County Transit District (NCTD) was in compliance with operator eligibility requirements for both bus and rail services. The SANDAG Board of Directors approved an adjustment to the MTS annual calculation for operator rail eligibility requirements, as allowed by the Ordinance, thereby rendering the agency in compliance.

TransNet Ten-Year Review – ITOC Recommendations

The *TransNet* Extension Ordinance requires that the SANDAG Board of Directors, acting as the San Diego County Regional Transportation Commission, conduct a ten-year comprehensive program review of all *TransNet* projects and programs to evaluate and improve performance of the overall program.

The Ten-Year Review kicked off in early summer 2017 and is being conducted as a two-step process. The first step was a “look back” to assess the performance of the overall *TransNet* program to date. The second step is a “look ahead” utilizing the results from the first step as a basis to consider potential revisions to the Expenditure Plan and other provisions of the Ordinance to improve performance of the *TransNet* program going forward. Based on committee, working group, and Board feedback, proposed changes to the Ordinance or Board policies resulting from the “look-back” will be brought forward for Board consideration leading up to adoption of the Regional Plan. To view the entire *TransNet* Extension Ordinance: Ten-Year Look-Back report and SANDAG info Bulletin, visit: sandag.org/transnet10yearreview

Consistent with its role and responsibilities, the ITOC prepared the following letter with its recommendations on the *TransNet* Ten-Year Review for SANDAG Board consideration.



Letter from ITOC with Recommendations to the SANDAG Board of Directors on the *TransNet* Ten-Year Comprehensive Program Review

January 12, 2018

Hon. Terry Sinnott, Councilmember
Chair, SANDAG Board of Directors

The ITOC reviewed the Comprehensive Program Review Report in some detail at its January 10, 2018, meeting. ITOC found the report to be a very comprehensive review and presentation of the past ten-year results related to SANDAG’s management of the *TransNet* Ordinance. Overall, the report reflects the significant progress made by SANDAG in substantially meeting most, albeit not all, Key *TransNet* Goals.

While ITOC believes that the consultants have done an exemplary job of the task of reporting on SANDAG’s activities and the outcomes of those activities, we encourage the Board, as part of this 10-Year Review, to request more assessment, evaluation and prescription, the purpose of which is to enhance future decision-making.

The report and its historical trend line data sheds light on several underlying issues which ITOC believes warrant further study and analysis, including:

1. Congestion Relief is a “Key *TransNet* Goal”. The report shows that both in 2005 and in 2015, the average vehicular commute time in the San Diego region was the second lowest (behind Las Vegas) in its peer group, and that such average vehicular commute times worsened in all cases over the 10-year period. This appears to be disturbing given the significant investments and projects completed by SANDAG over the period, but there are numerous underlying questions to be answered (e.g. differences in relative population and employment growth during the period) before any meaningful assessment can be made of whether we should be satisfied or disappointed at San Diego’s relative performance. More important, without such deeper analysis and evaluation, it is difficult to conclude what are the implications for future decision-making.
2. The Safety section indicates that overall Highway Safety (collisions and fatalities) have been reduced as a percentage of vehicle miles driven. While that is very good news, the data shows that the rate of bike rider collisions had worsened, significantly, by 21% over the ten years. ITOC assumes this result coincides with an increase in ridership. What if any impact that increase in ridership had on the safety results is not discussed. Two of the five city peer groups did not show any such increase in accidents.



Given the amount of money that has been spent to expand, improve and enhance the safety of our bike paths, lanes, etc., ITOC asks staff to perform a much more robust analysis of cause and effect here to ascertain what can we do differently with our dollars to get a better result.

3. Similarly, Pedestrian Safety worsened, by a very significant 18%, over the ten years as related to the number of vehicle miles driven. This is a very disturbing and unacceptable trend. Three of the five city peer groups did not see any increase in pedestrian collisions over this time period. ITOC has asked staff to further analyze this issue to again see what can be done differently with our tax dollars to get a better result.
4. The Transit Performance section showed that transit ridership had increased by a cumulative 11% over the last ten years. While an increase is obviously the desired impact, given the very significant dollars invested in Transit, with only an 11% increase, are we getting value for our tax dollars in Transit?

This ridership increase is not correlated to overall increase in travel over the ten-year period. This leaves unanswered the question, has our transit investment actually increased the percentage of commuters using transit or does this recognized increase in ridership just reflect more commuters in total across all modes. The question that needs be answered is has the percentage of total commute traffic by transit increased?

5. The data on Transit Farebox recovery as a percent of total operating costs shows San Diego in all modes of Transit being substantially higher (better) than the peer average. However, the data shows that the average seat utilization, while improving, is still very low, ranging from a high of 38% to a low of 20% across the different modes of Transit.

The question ITOC has asked staff to investigate is the price demand elasticity between fare levels and ridership. Would a lower fare (lower percentage of total operating cost) like exists in the peer group expand ridership yielding the environmental benefits one seeks with transit? Correspondingly could the *TransNet* budget support what would possibly be higher *TransNet* operating deficits that result.

6. The report acknowledges the excellent and accelerated progress and completions of the many major projects undertaken. Most importantly, we need to know the best current estimate of how many projects will not yet be completed and their estimated remaining costs in order to understand whether the “pay-go” proceeds, in conjunction with funds from state and federal programs, will be sufficient to complete those projects. The report further acknowledges that this achievement was largely a result of borrowing against future *TransNet* tax receipts to advance the start of several of these major projects.

The report also states that this borrowing and spending currently of projected future tax receipts is nearing its end as debt capacity limits will soon be reached. This will necessitate reverting to a “Pay As You Go” process wherein annual spending will be limited to just those actual annual tax receipts. The report is silent on how much future tax receipts will actually be available to “pay as you go” for projects, versus simply paying for past debt principal and interest. ITOC asked staff to do a projection of the future tax receipts allocable by the *TransNet* Ordinance percentage to Major Projects (reasonable best case/worst case projection) and how those projected receipts will be spent for debt service compared to new projects.

In conclusion, we are compelled to point out that a major flaw in this review - though through no fault of any of the consultants, the current Board or current SANDAG staff – is that, aside from the projects identified for completion, the goals established at the outset of the program were neither sufficiently robust nor measurable as to enable a more impactful Ten-Year Review. In this regard, ITOC wholeheartedly supports the approach being taken with the new San Diego Forward: The 2019 - 2050 Regional Plan, which includes a clear framework for and specific performance measures for defining success.

The ITOC looks forward to continuing to work with the SANDAG Board and staff to help achieve the goals set out by the ordinance and would be happy to further discuss our views on all of the above at any time.

Sincerely,

Dustin Fuller, Chair
TransNet ITOC



ITOC Activities for Fiscal Year 2018

The ITOC conducted, reviewed, and provided recommendations on many key *TransNet*-supported programs during the 2018 fiscal year:

- FY 2017 *TransNet* Fiscal and Compliance Audits
- FY 2018 *TransNet* Triennial Performance Audit
- *TransNet* Ten-Year Comprehensive Program Review
- FY 2015 *TransNet* Triennial Performance Audit
- Regional Transportation Improvement Program
- 2015-2016 State of the Commute report
- Environmental Mitigation Program
- *TransNet* Senior Mini-Grant, Smart Growth Incentive, and Active Transportation Grant programs
- Proposed 2018 *TransNet* short-term bond issuance
- Quarterly financial reports and updates on financial markets
- Performance of the *TransNet* debt program
- FY 2019 to FY 2023 *TransNet* program revenue estimates
- FY 2019 *TransNet* Early Action Program Budget
- Proposed *TransNet* Indirect Cost Allocation Guidelines
- Cost estimating process for *TransNet* projects
- 2016–2017 *TransNet* Major Corridors Plan of Finance Update
- *TransNet* Transit Operations Funding update
- San Diego Forward: The 2019-2050 Regional Plan Draft Performance Measures and Draft Revenue-Constrained Transportation Scenarios
- FY 2019 ITOC operating budget
- Regional Transportation Congestion Improvement Program
- *TransNet* Local Street and Road Program annual status, including:
 - » City of San Diego Transportation Capital Improvement Program
 - » Highway 101 Streetscape Improvement project
 - » Use of *TransNet* Debt Program by the Cities of La Mesa and San Diego
- Senate Bill 1 state funding awards
- Progress reports on the *TransNet* program
- SANDAG 7-Point Data Accuracy and Modeling Work Plan update

TransNet Matches Other Fund Sources

TransNet funds are matched with other funds to deliver projects in the short-term. The 2016 Regional Transportation Improvement Program (RTIP) covers a five-year period from FY 2017 to FY 2021, and is a multi-billion dollar program of projects planned by SANDAG and jurisdictions throughout the county. These projects are funded by federal, state, TransNet sales tax, and other local funding sources. The ITOC reviews projects proposed for funding with TransNet funds and does this as part of its review of the RTIP.

While the TransNet local sales tax dollars represent a relatively stable source critical to financing regional transportation programs and projects, when compared to federal, state, and other funding available, these outside fund sources constitute a proportionally larger share of the overall funding available.

Source: 2016 Regional Transportation Improvement Program

Senate Bill 1 Provides Support to Meet Local Needs

One example that illustrates the impact these outside funds have toward improving transportation infrastructure in the region is the enactment of Senate Bill 1 (SB 1). The San Diego region has been awarded more than \$898 million through SB1-funded grant programs for road rehabilitation, congestion relief, trade corridor, transit, and rail improvements.

TransNet Continues to Improve Transportation Infrastructure

TransNet provides a significant source of funding for a variety of capital construction projects on highways and transit corridors, local streets and roads, and bikeways, in addition to an Environmental Mitigation Program, new transit services, and grants for smart growth, active transportation, and subsidized transit for seniors and person with disabilities. Approximately \$4.9 billion, of the total \$18.8 billion expected to be generated by TransNet, has been spent as of June 30, 2018. Another \$1.05 billion is committed to be spent over the next three years.

Source: 2016 Regional Transportation Improvement Program

ADA – Americans with Disabilities Act

BPNS – Bicycle, Pedestrian and Neighborhood Safety

BRT – Bus Rapid Transit

LSI – Local Street Improvements

MC – Major Corridor

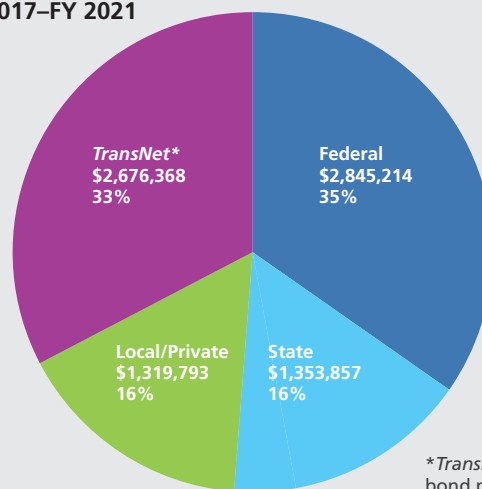
REMP – Regional Environmental Mitigation Program

SGIP – Smart Growth Incentive Program

SS – Senior Services

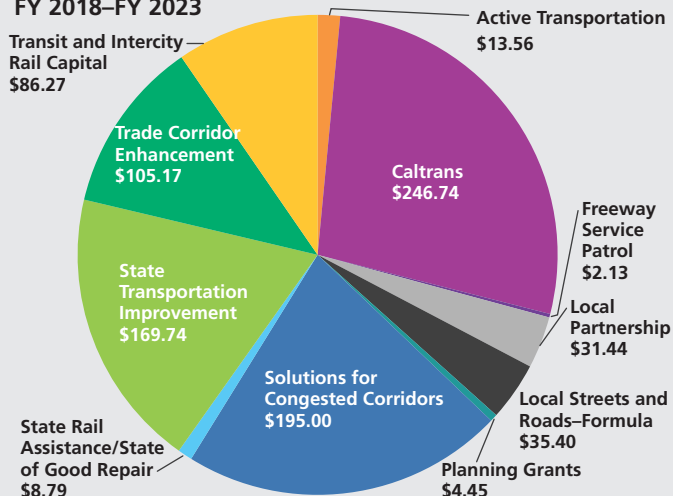
TSI – Transit System Improvement

TransNet and Other Funds (\$000) – \$8.2 Billion FY 2017–FY 2021

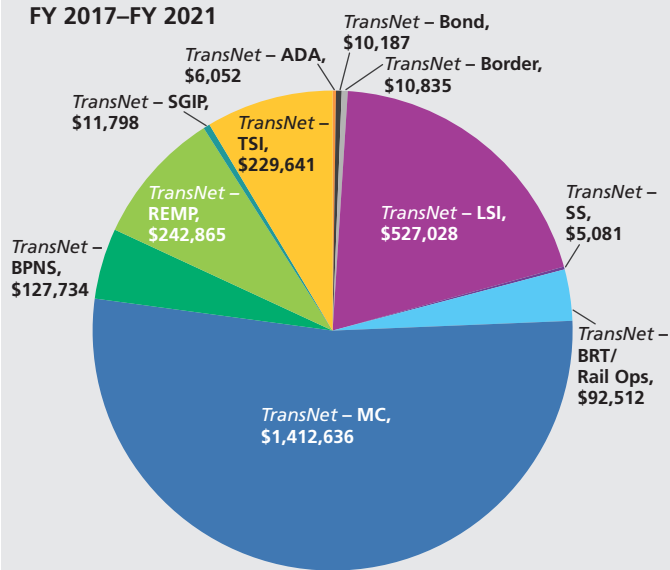


*TransNet includes bond proceeds.

SB1–Total Awards for SD Region \$898.69 Million FY 2018–FY 2023



TransNet Funding – Regional Transportation Improvement Program (\$000) FY 2017–FY 2021



TransNet Progress Highlights

FY 2018 was an historic year for the *TransNet* Extension Program. The Interstate 5/Genesee Interchange linking University City to La Jolla, and featuring 10 lanes and a bike bridge, opened. The Mid-Coast Trolley made progress, as columns and station structures took shape. And the South Bay *Rapid* transit bus line – linking Otay Mesa to Downtown San Diego – headed toward completion. To learn more about what was accomplished last year, watch the 2017 recap video on [youtube.com/SANDAGregion](https://www.youtube.com/SANDAGregion).



MID-COAST TROLLEY

Extending the Blue Line Trolley service from Santa Fe Depot in Downtown San Diego to the University City community, the Mid-Coast Trolley will expand transportation capacity in the corridor to accommodate existing and future travel demands and provide an effective alternative to congested freeways and roadways. Construction began in 2016 and service is anticipated to begin in 2021. *TransNet* provided more than \$770 million for this project.



BAYSHORE BIKEWAY

The Bayshore Bikeway is a 24-mile regional bike corridor that will provide a vital and scenic connection to major bayfront employers, as well as tourist and recreational destinations. Approximately 16 miles of bike paths have been built to date, most recently in National City. The National City segment constructed a separated bike path along Harbor Drive and bike lanes on Tidelands Avenue and W. 32nd Street and was completed in 2018. *TransNet* funding provided \$3.1 million for this segment of the Bayshore Bikeway.



I-5/GENESEEE INTERCHANGE

The I-5/Genesee Avenue Interchange Project replaced the existing six-lane Genesee Avenue overpass with a ten-lane structure to accommodate current and future traffic demands in the job intensive community, greatly improving the movement of people and goods through the area. \$17.2 million of *TransNet* funding was allocated for this critical interchange, which began construction in 2015 and will open to traffic in 2018.



MID-CITY CENTERLINE

The SR 15 Mid-City Centerline *Rapid* Transit Stations project is San Diego's first set of freeway-level transit stations along SR 15 at University Avenue and El Cajon Boulevard. The project also included the construction of transit-only lanes within the existing median from just north of I-805 to just south of I-8. Construction began in 2015 and was completed in 2018. *TransNet* provided \$38.2 million for this project.



SUPERLOOP RAPID

The *SuperLoop Rapid* Transit Project provides frequent, high-speed service and innovative vehicle amenities within the North University City area of San Diego, operating seven days a week. Construction on the final five stations and transit signal priority equipment in the La Jolla Colony segment was completed in 2018. *TransNet* funding provided \$34.7 million to construct *SuperLoop Rapid*.



I-5/HOV LANES

As part of the integrated, multi-modal approach of the North Coast Corridor program, one carpool lane in each direction will be constructed on I-5 from Lomas Santa Fe Drive in Solana Beach to SR 78 in Oceanside. Construction began in 2017 and is anticipated to be complete in 2021. *TransNet* provided \$850 million for this project.



SOUTH BAY RAPID GUIDEWAY BRIDGE AND EASTLAKE PARKWAY

South Bay *Rapid* will include 12 stations along a 26-mile route from the Otay Mesa Port of Entry to Downtown San Diego, providing travelers with a frequent and reliable transit choice. At the heart of the project is a dedicated transit guideway – a nearly six-mile long transit-only lane that will include a guideway bridge over SR 125 and path for pedestrians. \$98 million of *TransNet* funds were allocated for this segment of the project. Construction on South Bay *Rapid* began in 2016 and service is expected to begin by 2019.



ORANGE LINE TROLLEY IMPROVEMENTS

This project will replace and maintain the Overhead Contact System (OCS) materials and equipment that power the trolley – work is occurring along the Orange Line Trolley track between 16th & Commercial streets in Downtown San Diego and the El Cajon Transit Center. The project began in 2017 and is anticipated to be complete in 2018. *TransNet* funding provided \$32.1 million for these critical improvements.



POINSETTIA STATION IMPROVEMENTS

This project will renovate the Poinsettia Station in Carlsbad to improve travel wait times, provide easier access, reduce train delays, enhance pedestrian safety, and upgrade station amenities. The new platform will be lengthened to accommodate longer trains and an undercrossing will be installed, featuring stairways and ramps on both sides of the tracks. Construction began in 2018 and is anticipated to be complete by 2020. \$16.2 million of *TransNet* funds were allocated for this project.



SAN ELIJO LAGOON RESTORATION

The San Elijo Lagoon Restoration is a cooperative effort between multiple agencies and the San Elijo Lagoon Conservancy to enhance and restore the San Elijo Lagoon. The project includes enhancing wetland and upland areas, improving tidal flow, and replenishing beach sand. *TransNet* provided \$41 million for the complete restoration of the lagoon, which began in 2017 and is anticipated to be complete by 2021.



STATE ROUTE 11/OTAY MESA EAST PORT OF ENTRY

SANDAG and Caltrans, along with key local, state, and federal agencies, are constructing an innovative port of entry in the San Diego-Baja California region with the objective of significantly reducing border wait times. The State Route 11/Otay Mesa East Port of Entry (POE) project will provide fast, predictable, and secure crossings that connect directly to a new state-of-the-art POE serving both personal and commercial vehicles. The first segment of SR 11 and the three northbound connectors linking SR 11/125/905 opened in 2016, and currently the project team is conducting a binational analysis on innovations to incorporate into the new POE. *TransNet* allocated \$10.8 million to construct this vital connection between the United States and Mexico.

TransNet Progress to Date

Over the past three decades, *TransNet* funds have played a crucial role in the region's ability to secure matching funds from federal, state, and other local sources and advance completion of major capital projects. Every *TransNet* dollar invested in completed projects has effectively been tripled by leveraging funds from other sources.

Approximately \$3.3 billion in *TransNet* funding has been invested in completed projects to date, and these funds have helped leverage more than \$10 billion in outside funds to deliver more than 650 highway, transit, bike and pedestrian, habitat conservation, local street repairs, and grant projects and programs. Incorporated into the *TransNet* Extension Ordinance was an assumption that *TransNet* funds dedicated to the Major Corridor Program would leverage approximately 50% from federal, state and other sources—meaning that one outside dollar would be leveraged for every *TransNet* dollar received, or a 1:1 match ratio. To date, Major Corridor Program *TransNet* funds have been matched closer to 2:1. Furthermore, from 1988 to 2016, the actual match ratio of outside funds to *TransNet* funds is 3:1 for the entire *TransNet* program.

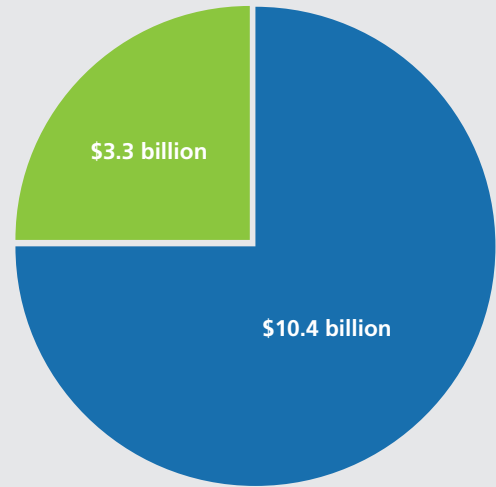
Promises Made, Promises Kept

The *TransNet* Extension Ordinance included a Major Corridors program to fund 48 highway and transit capital improvement projects. To meet this objective, in 2005, the *TransNet* Early Action Program was created as a subset of the Major Corridors Program to expedite completion of projects.

Even through the depths of the Great Recession (2008-2011), SANDAG succeeded in advancing projects by using long-term, borrowing secured by future *TransNet* sales tax revenue to capitalize on low cost construction costs and interest rates, as well as to seize competitive funding opportunities. Ten years into the *TransNet* Extension Ordinance – with a quarter of the 40-year measure having elapsed – SANDAG has completed or started construction on 61 percent of the projects listed in the ballot measure.

To take a virtual tour of *TransNet*-funded projects, view the story map on KeepSanDiegoMoving.com/TransNet.

TransNet Program Historical Match Ratio (1988–2016) (3:1)



■ **TransNet*** ■ **Outside Match** **TransNet* includes bond proceeds.

TransNet Extension Major Corridor Improvement Program

Progress through FY 2017



Future Activities/Challenges/Opportunities

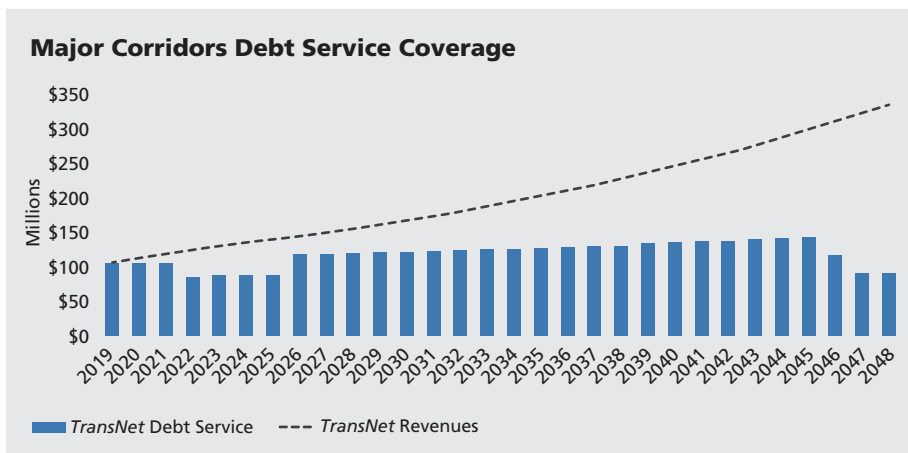
The ITOC plays a valuable role in the ongoing improvement and enhancement of the financial integrity and performance of the *TransNet* program. Below are descriptions of key FY 2018 activities to be carried forward into FY 2019.

Enhancing Transparency, Accountability, and Data Integrity through the SANDAG Plan of Excellence and its 7-Point Plan

In FY 2017, ITOC members reviewed and commented on the SANDAG 7-Point Data Accuracy and Modeling Work Plan (7-Point Plan). The 7-Point Plan strengthens accuracy, quality, and transparency in data, analytics, and modeling programs at SANDAG. In November 2017, the 7-Point Plan was incorporated into the SANDAG Plan of Excellence (Plan). The Plan is a comprehensive response to the requirements and recommendations SANDAG committed to undertake to strengthen the credibility of the organization through increased transparency and accountability. The Plan incorporates more than 35 action items, organized into eight focus areas, that integrate improvements to existing business practices and introduce new operational procedures so SANDAG becomes an even better regional agency and sets a standard for excellence that benefits the San Diego region. The ITOC will continue to monitor implementation of the Plan during the upcoming fiscal year.

Transitioning from Accelerating Capital Projects through Financing to Pay-As-You-Go

SANDAG has been able to greatly accelerate the development, construction and completion of major new roads and transit projects funded by your *TransNet* sales tax dollars through the use of long-term borrowings which will be repaid from future years' sales tax receipts collected under the *TransNet* program. For example, the I-15 Express Lanes project, which was completed and opened for traffic in 2011 would likely not have been built until several years later without the use of this debt financing. In many cases, the use of debt to accelerate projects also created significant cost savings by enabling SANDAG to borrow at historically low interest rates and take advantage of the relatively low construction costs immediately following the major recession which began in 2008. As shown in the chart below, for the next three years, the majority of expected *TransNet* sales tax revenue will be required to repay these borrowings and the related interest payments (together, labeled "debt service"), leaving only a relatively small portion of future years' tax receipts available for projects not currently contemplated in SANDAG's Plan of Finance. Accordingly, without the addition of new federal, state or local funds, SANDAG's ability to make significant additions or changes to its current roster of planned projects will be limited by this financial constraint. It must be noted that this is not a surprise and is the expected result of the decision to incur the debt in order to realize the benefits of enabling the public to sooner utilize the projects, along with significant construction cost savings in many cases.



How Can You Get Involved?



KeepSanDiegoMoving.com

Offers real time information about *TransNet* projects, including a Dashboard that shows budgets and schedules.



sandag.org/TransNet

Contains key documents related to the *TransNet* Extension Ordinance.



Meetings

ITOC meets on a regular basis, usually the second Wednesday of the month at 9:30 a.m. at SANDAG offices, 401 B Street, Suite 800, San Diego, CA 92101. A list of past and upcoming agendas for all ITOC meetings can be found at sandag.org/itoc.



Questions?

Inquiries to the ITOC can be directed to itoc@sandag.org. Any persons interested in serving on the committee, as vacancies occur, are encouraged to email SANDAG to be placed on the vacancy notification list.





**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: APPROVE

**FIRST *TransNet* TEN-YEAR REVIEW:
PROPOSED LOOK-AHEAD IMPLEMENTATION PLAN**

File Number 1500100

Introduction

The *TransNet* Extension Ordinance (Ordinance) requires that the Board of Directors, acting as the San Diego County Regional Transportation Commission, conduct a Ten-Year Comprehensive Program Review (Ten-Year Review) of all *TransNet* projects and programs to evaluate and improve performance of the overall program.

Recommendation

The Transportation Committee recommends that the Board of Directors approve the proposed Look-Ahead Implementation Plan for the first *TransNet* Ten-Year Review.

Based on direction from the Board of Directors, the Ten-Year Review was initiated in summer 2017 and conducted as a two-step process. The first step, which entailed a “look-back” to assess the performance of the overall *TransNet* Program to date, concluded with a presentation to the Board of Directors at its January 26, 2018, meeting. The second step entails a “look-ahead,” using the results from the first step as a basis to consider potential revisions to the Expenditure Plan and other provisions of the Ordinance to improve performance of the *TransNet* Program going forward. The entire *TransNet* Ten-Year Review: Look-Back report and its SANDAG info Bulletin are available at sandag.org/transnet10yearreview.

A draft of the proposed Look-Ahead Implementation Plan was presented to the Transportation, Regional Planning, and Independent Taxpayer Oversight Committees in March 2018. Based on feedback from those meetings, the proposed Implementation Plan summarizes future considerations from the Look-Back report and highlights preliminary action items and a suggested near-term implementation timeline for each.

Highlights

The *TransNet* Ten-Year Comprehensive Program Review offers an opportunity to assess how the *TransNet* Program is performing and whether any course corrections or adjustments need to be made. Many of the recommendations from the Review can be addressed as part of ongoing work currently included within the FY 2019 Program Budget and overall work plan. Others; however, will require future policy and/or budget action by the Board of Directors, as outlined below, prior to implementation.

As part of the Ten-Year Look-Back Review, themes emerged for consideration by the Board of Directors. Given changes in the transportation landscape over the last ten years, the Ten-Year Review suggests continual monitoring to ensure the best mix of projects for achieving congestion relief in addition to revisiting the Local Street and Road Program requirements to provide flexibility in addressing current local jurisdiction needs.

Looking forward, recommendations from the Ten-Year Review place an emphasis on establishing performance metrics and suggest SANDAG enhance or expand its existing performance reporting practices, such as the annual State of the Commute reports.

Policy Considerations

Item No. A6: Consider the Local Streets and Roads 70/30 split of funds (where at least 70 percent of funds need to be used for congestion relief and up to 30 percent for maintenance) and whether to modify or eliminate specific requirements.

Item No. C4: Continually reevaluate the portfolio of projects remaining to be completed to ensure the *TransNet* Extension Ordinance listing of major highway and transit projects is the best mix compared to *TransNet* goals and whether additions, deletions, or other changes need to be made.

Budget Considerations

Item No. A5: Consider regionwide allocations from *TransNet* or other sources for enhanced performance tracking, analysis, and reporting at the regional level.

Item No. A7: Perform a more robust analysis of bike rider and pedestrian safety cause and effect to determine what can be done differently to get a better result.

Item No. C5: Establish a performance framework to better measure progress against Ordinance goals.

Attachment 1 organizes each of the recommendations according to whether it would be part of an existing work effort or would require further discussion and input from the Policy Advisory Committees and Board of Directors. In particular, based on comments received from Regional Planning and Transportation Committee members (Attachment 2), the Look-Ahead Implementation Plan includes a column to illustrate budget impacts for items requiring additional analysis prior to implementation which are highlighted in orange.

Analysis of options the Board of Directors could consider in implementing these actions is underway as part of the existing FY 2019 Program Budget and will be brought back for further review within the next six to nine months. It also is important to note that many of the considerations stemming from the Ten-Year Review also are included as recommendations under the FY 2018 *TransNet* Triennial Performance Audit and will therefore be addressed in conjunction with recommendations resulting from that audit report.

Next Steps

The next update on the overall implementation status of the Ten-Year Review Look-Ahead Implementation Plan is scheduled for ITOC, Regional Planning Committee, Transportation Committee,

and Board of Directors review in winter 2018/2019 with individual reports on specific items proposed to be brought back as necessary leading up to adoption of the 2019 Regional Plan in fall 2019.

KIM KAWADA
Chief Deputy Executive Director

Attachments: 1. First *TransNet* Ten-Year Review: Proposed Look-Ahead Implementation Plan Matrix as of July 2018
2. Revisions and Feedback Since Presentation of the Draft *TransNet* Ten-Year Review Proposed Implementation Plan

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**First *TransNet* Ten-Year Review:
Look-Ahead Implementation Plan Matrix
As of July 2018**

No.	Look-Back Considerations and Feedback	Initial Response/Status	Budget Impacts ¹
A.	General Ten-Year Review Implementation: Items listed in this category are proposed to be brought back to the Independent Taxpayer Oversight Committee, Policy Advisory Committees, and Board of Directors with further analysis and options for Board consideration [items not listed in priority order].		
A1	Kick off the Ten-Year Look-Ahead	Staff provided a presentation to the Transportation and Regional Planning Committees on March 2, 2018. COMPLETE	This item was accomplished through work already underway under the FY 2018 Program Budget.
A2	Prepare a three- to four-page summary of the Look-Back for wider distribution	A Ten-Year Review webpage has been created (www.sandag.org/TransNet10YearReview) where information on both the Look-Back and Look-Ahead components of the Ten-Year Review will be continually updated. The Look-Back Summary was distributed in April 2018 to a wider audience through an infographic reader-friendly handout, article in the SANDAG Region e-newsletter, and other media. COMPLETE	This item was accomplished through work already underway under the FY 2018 Program Budget.
A3	Consider conducting Ten-Year Reviews more frequently	This request could require an Ordinance amendment. An alternative could be to provide periodic check-ins with the Board of Directors to set the framework and process in motion with an eye toward the next Ten-Year Review (FY 2029). As part of this Ten-Year Review Implementation Plan, staff is proposing to provide regular updates (approximately twice a year) on the status of implementation of the Ten-Year Review action items. In addition, the ITOC conducts <i>TransNet</i> Triennial Performance Audits every three years. The results of these audits are communicated to the ITOC, Transportation Committee, and Board, and also serve to provide recommendations for improvements to the <i>TransNet</i> program.	The first Ten-Year Review was conducted at a cost of approximately \$200,000. Triennial performance audits are conducted every three years. The cost of the most recent performance audit was approximately \$270,000. Conducting a Ten-Year Review more regularly would essentially duplicate the existing required triennial performance audit process and cost; therefore, staff is proposing to provide regular updates on the status of implementation of the Ten-Year Review action items, without additional budget impacts, instead of conducting ten-year reviews more frequently.

¹ Budget impacts for items shown in orange would require additional funding and resources to implement. The cost, time, and resources associated with completing actions that will have additional budget impacts will be analyzed and brought back for further review. The Board's approval of this Ten-Year Review Implementation Plan does not constitute approval to begin implementing those items; the analysis would begin and would be brought back with options and staff recommendation for implementation. Separate Board action would be requested before implementation could begin.

**First *TransNet* Ten-Year Review:
Proposed Look-Ahead Implementation Plan Matrix**

No.	Look-Back Considerations and Feedback	Initial Response/Status	Budget Impacts ¹
A4	Consider increasing the level of funding made available to the <i>TransNet</i> Senior Mini-Grant program	This request will be addressed under the Specialized Transportation Strategic Plan. The Specialized Transportation Strategy includes analysis of this request among other areas. Work began in fall 2017 with the consultant selection. A peer best practices study and analysis of existing local inventory, gaps, and needs was conducted in the winter of 2018. A one-day Peer Review Workshop was held in May of 2018 to gather feedback from experts at six transit agencies across the U.S. Draft strategies will be presented to the Transportation Committee in fall 2018, with the final strategy being presented to the Board in winter 2018/2019.	This work is already underway as part of existing the FY 2019 Program Budget.
A5	<p>Consider: Additional accountability and reporting from <i>TransNet</i> Local Streets and Roads program.</p> <p>Implementation of a tool to help local agencies better track the use of <i>TransNet</i> funds in support of alternate modes.</p> <p>Regionwide allocations from <i>TransNet</i> or other sources for performance tracking and reporting for <i>TransNet</i> Local Streets and Roads and Environmental Mitigation Program; and to comply with state and federal performance reporting requirements.</p> <p>Create a dashboard to collect and report performance information from local jurisdictions.</p>	<p>This item would require input from local agencies and other stakeholders, research into best practices, data collection, and reporting systems available, staff, and funding resources.</p> <p>At its May 2018 meeting, the Cities/County Transportation Advisory Committee (CTAC) established an ad-hoc working group to analyze options under item no. A6 below. It is anticipated the CTAC ad-hoc working group will begin discussing considerations under action item no. A5 as well. Since the FY 2018 <i>TransNet</i> Triennial Performance Audit includes recommendations in this area as well, item nos. A5 and A6 will be considered in conjunction with implementation of recommendations under that performance audit.</p> <p>The <i>TransNet</i> Dashboard available at KeepSanDiegoMoving.com also could be used as a platform for reporting and monitoring this type of information.</p>	<p>The cost, time, and resources associated with completing this proposed action are being analyzed and proposed to be brought back for further review. The Board's approval of this Ten-Year Review Implementation Plan does not constitute approval to begin implementing item no. A5. Implementation of action item nos. A5 and A6 would require separate Board action before implementation could begin. Analysis of options for the Board's consideration is underway under the existing FY 2019 Program Budget.</p>

**First *TransNet* Ten-Year Review:
Proposed Look-Ahead Implementation Plan Matrix**

No.	Look-Back Considerations and Feedback	Initial Response/Status	Budget Impacts ¹
A6	<p>Consider elimination of 70/30 congestion relief and maintenance ratio for <i>TransNet</i> Local Streets and Roads program.</p> <p>Modify 70/30 split definition or change the 1-inch requirement for pavement overlays.</p>	<p>Elimination of the ratio would require an Ordinance amendment; modifying the definition would require an amendment to Board Policy No. 031: <i>TransNet</i> Ordinance and Expenditure Plan Rules. Preliminary discussions with the CTAC ad-hoc working group mentioned in item no. A5 above began in May 2018. Since the FY 2018 <i>TransNet</i> Triennial Performance Audit includes recommendations in this area as well, item nos. A5 and A6 will be considered in conjunction with implementation of recommendations under that performance audit.</p>	<p>The Board’s approval of this Ten-Year Review Implementation Plan does not constitute approval to implement item no. A6. Implementation of item no. A6 would require separate Board action before implementation could begin. Analysis of options for the Board’s consideration is underway as part of the existing FY 2019 Program Budget. No additional budget impacts at this time.</p>
A7	<p>Consider performing a more robust analysis of bike rider and pedestrian safety cause and effect to ascertain what can be done differently to get a better result.</p>	<p>In conjunction with statewide targets for reducing the number of non-motorized fatalities and serious injuries established in response to federal legislation, SANDAG will be monitoring the annual number of non-motorized fatalities and serious injuries. It is anticipated that 2018 data will be analyzed in December 2019 to determine if the 2018 statewide safety targets have been met.</p> <p>Since the FY 2018 <i>TransNet</i> Triennial Performance Audit includes recommendations in this area as well, this item will be considered in conjunction with implementation of recommendations under that performance audit.</p>	<p>SANDAG monitoring of the annual number of non-motorized fatalities and serious injuries in response to federal legislation is being accomplished under work underway as part of the FY 2019 Program Budget.</p> <p>However, the cost, time, and resources associated with analyzing bike rider and pedestrian safety cause and effect to ascertain what can be done differently to get a better result will be brought back for further review.</p>
A8	<p>Consider investigating the price demand elasticity between fare levels and ridership.</p>	<p>This request will be addressed as part of the upcoming Regional Fare Study. The Regional Fare Study work started in 2016 with interviews of staff at MTS, NCTD, and SANDAG, customer surveys, and a peer review of nine transit agencies. Draft reports were finished in late 2017, and work to develop and model the revenue and ridership impacts of various alternatives of fare changes began. This work is still being conducted, as both transit agencies work to recognize ways to simplify the regional fare structure while protecting the interests of their respective riders. During this time, the price demand</p>	<p>This work is underway as part of the FY 2019 Program Budget.</p>

**First TransNet Ten-Year Review:
Proposed Look-Ahead Implementation Plan Matrix**

No.	Look-Back Considerations and Feedback	Initial Response/Status	Budget Impacts ¹
		elasticity between fare levels and ridership is being researched and modeled to understand if ridership can grow with lower fares. Preliminary fare change recommendations will be presented to the Boards of the transit agencies and the SANDAG Transportation Committee in winter 2018/2019, with a preferred alternative recommendation being presented in the early months of 2019.	
A9	Consider developing projection of future tax receipts allocable by the <i>TransNet</i> Ordinance percentage to Major Projects and how those projected receipts will be spent for debt service compared to new projects.	The ITOC reviews regular reports on quarterly financials and developments in the financial markets, and this information is now provided on a quarterly basis. COMPLETE	This item was accomplished under work included in the FY 2018 Program Budget.
A10	Consider impact of potential changes to sales taxes over time.	SANDAG is currently working with outside vendors to build a San Diego-specific model that would replace the most recent moving away from the “consensus” sales tax revenue forecast. Forecasts of tax revenues going forward will feature mid-point, high, low, and recession scenarios. In addition, SANDAG tools will allow for the analysis of changes to tax law (such as the recent Supreme Court decision of South Dakota vs. Wayfair ²), and other effects. The new model will be simpler than previous estimates and is anticipated to be complete by the end of calendar year 2018.	This work is underway as part of the FY 2019 Program Budget.
A11	Monitor EMP Local Mitigation to maximize effective use of funds.	The Memorandum of Agreement (MOA) between SANDAG and environmental agencies expired in FY 2018. Presentations to various committees and the Board on the new draft MOA will include discussion of this item leading up to adoption of the new MOA. Changes to the MOA are being discussed with the signatories, EMP Working Group, ITOC, Transportation and	This work is underway as part of the FY 2019 Program Budget.

² On June 21, 2018, the Supreme Court ruled that internet retailers can be required to collect sales taxes even in states where they have no physical presence.

**First TransNet Ten-Year Review:
Proposed Look-Ahead Implementation Plan Matrix**

No.	Look-Back Considerations and Feedback	Initial Response/Status	Budget Impacts ¹
		Regional Planning Committees. An updated MOA will be brought for Board consideration in fall/winter 2018.	
A12	For the Look-Back report, add qualifier to provide clarification on when the Bike EAP started to provide context on miles of bikeway constructed and underway.	This has been clarified and is reflected in the Ten-Year Review report posted on the Ten-Year Review webpage. www.sandag.org/TransNet10YearReview COMPLETE	This item was accomplished under work included in the FY 2018 Program Budget.
B. State of the Commute Reports: The State of the Commute (SOC) report includes factors such as level of service measurements, throughput in major travel corridors, and travel time comparisons to be used as a tool in the Regional Plan development process. Items in this category would be addressed through incorporation into future State of the Commute reports. [items not listed in priority order]			
B1	Consider better evaluating major transit commuting services and how those have changed in order to assist the public in understanding how commute times have improved.	This area to be further developed as part of future SOC reports in addition to deeper analysis of vehicular commute identified in the following item.	This work is underway as part of the FY 2019 Program Budget.
B2	Consider performing a deeper analysis of average vehicular commute time to enhance future decision-making.	This area will be further developed as part of future SOC reports relative to population and employment growth to provide a more meaningful assessment.	This work is underway as part of the FY 2019 Program Budget.
C. 2019 Regional Plan: Items in this category will be addressed as part of the 2019 Regional Plan activities currently taking place and leading up to final adoption scheduled for the Board of Directors in fall 2019. [items not listed in priority order]			
C1	Consider including an emphasis on VMT reduction.	This item was added as one of the final Performance Measures approved by the Board of Directors in March 2018. It will be considered in the transportation network development process the 2019 Regional Plan (anticipated to be considered in fall 2018).	This work is underway as part of the FY 2019 Program Budget.

**First *TransNet* Ten-Year Review:
Proposed Look-Ahead Implementation Plan Matrix**

No.	Look-Back Considerations and Feedback	Initial Response/Status	Budget Impacts ¹
C2	Consider investment for technology to manage transportation network by optimizing capacity-building investments already made and use existing infrastructure to leverage under-used capacity across modes of transportation.	The Emerging Technologies White Paper was finalized in spring 2018 for use in the development of the 2019 Regional Plan. The white paper will help inform the 2019 Regional Plan and the region's future transportation network and investments. The network development process will continue through the fall 2018.	This work is underway as part of the FY 2019 Program Budget.
C3	Consider potential safety improvements when prioritizing projects as part of the transportation network development process.	Safety performance measures are included in the set of metrics for the 2019 Regional Plan. Safety metrics will be considered in the transportation network development process as part of the 2019 Regional Plan (anticipated to be considered in summer/fall 2018). Programming of safety-related projects also are being tracked in the 2018 RTIP via the ProjectTrack project submittal tool. SANDAG, in collaboration with Caltrans and other MPOs, has established statewide 2018 safety targets for fatalities and serious injuries.	This work is underway as part of the FY 2109 Program Budget.
C4	Continually reevaluate portfolio of projects remaining to be completed to ensure these are the best mix compared to SANDAG and <i>TransNet</i> Program goals.	This will be discussed as part of the 2019 Regional Plan network development process scheduled to continue through summer/fall 2018.	This work is underway as part of existing FY 2019 Program Budget.
C5	<p>Aside from the projects identified specifically in the Ordinance for completion, the goals established at the outset of the program were neither sufficiently robust nor measurable as to enable a more impactful Ten-Year Review.</p> <p>For the next Ten-Year Review (FY 2029), consider comparing progress against ourselves versus compared to other regions and evaluate progress based on funds spent.</p>	<p>The Policy Advisory Committees and Board will be asked to provide input on more measurable goals and targets that would inform the next Ten-Year Review (FY 2029 Ten-Year Review).</p> <p>The FY 2018 <i>TransNet</i> Triennial Performance Audit also includes a recommendation in this area. In addition, a performance monitoring report for the 2015 Regional Plan is scheduled to be completed in winter 2018/2019 and could inform future goals/targets based on trends from that performance monitoring report.</p>	<p>The 2015 Regional Plan Performance Monitoring report is being accomplished under work already underway as part of the FY 2019 Program Budget.</p> <p>Depending on the results of the performance monitoring report and how that may ultimately inform potential future goals and targets, the cost, time, and resources for this area may need to be brought back for further review.</p>

**First *TransNet* Ten-Year Review:
Proposed Look-Ahead Implementation Plan Matrix**

No.	Look-Back Considerations and Feedback	Initial Response/Status	Budget Impacts ¹
C6	Consider analyzing whether transit investment increased the percentage of commuters using transit or does this increase in ridership just reflect more commuters across all modes to understand whether the percentage of total commute traffic by transit increased.	This area will be addressed as part of the performance monitoring report to be conducted in 2018 for the 2015 Regional Plan to correlate ridership increase to overall increase in travel to determine whether transit investments have increased the percentage or share of commuters using transit.	This work is underway as part of the FY 2019 Program Budget.

**Revisions and Feedback Since Presentation of the
Draft *TransNet* Ten-Year Review Proposed Implementation Plan**

A draft of the proposed Look-Ahead Implementation Plan was presented to the Transportation, Regional Planning, and Independent Taxpayer Oversight Committees in March 2018. Feedback from those meetings is highlighted below.

Transportation Committee members expressed support for the following:

Item No. A5: Consider regionwide allocations from *TransNet* or other sources for enhanced performance tracking, analysis, and reporting at the regional level.

Item No. A7: Perform a more robust analysis of bike rider and pedestrian safety cause and effect to determine what can be done differently to get a better result.

Item No. C5: Establish performance framework to better measure progress against Ordinance goals.

However, they also requested a more detailed plan of action to identify cost and resource needs for implementation. Committee members also supported Item No. A6, which proposes elimination or revision of the 70/30 congestion relief and maintenance ratio for *TransNet* Local Streets and Roads program and/or modification to the categorical definitions of the typical types of eligible facilities under each category.

The cost, time, and resources associated with completing Item Nos. A5, A7, and C5 is being analyzed and will be brought back for further review. In addition, members asked how goals would be measured across local jurisdictions given that each has different needs. This comment also would be addressed as part of staff's analysis for future consideration.

Transportation Committee members requested that when evaluating the mix of remaining *TransNet* projects to be completed, staff take a coordinated approach in reevaluating the portfolio. In other words, should a project be proposed to be removed or added to the *TransNet* Extension Ordinance, the projects should be considered with the overall transportation network scenario development process currently underway for the 2019 Regional Plan. In addition, members discussed the importance of funding what already has been committed to, citing examples where *TransNet* has funded New Major Corridor Transit capital improvements and also would fund transit operations for those new services.

Regional Planning Committee members stated that for Item No. C4, which proposes to continually reevaluate the portfolio of projects remaining to be completed to ensure these are the best mix, any changes to the mix of remaining projects should be considered within modes such that highway projects would be evaluated against other highway projects and similarly, the remaining transit projects would be evaluated against proposed transit projects within the transit mode. These requests will be addressed as part of the 2019 Regional Plan network development process scheduled to continue through summer/fall 2018 as shown on Attachment 1.

For Item No. A8, which requests consideration of the price demand elasticity between fare levels and ridership, clarification was made that the Regional Fare Study underway is assessing senior and disabled fare discount disparities in addition to investigating the price demand elasticity between fare levels and ridership. Preliminary fare change recommendations will be presented to the Boards of the transit agencies and the SANDAG Transportation Committee in late 2018, with a preferred alternative recommendation being presented in the early months of 2019 as shown in Attachment 1.

For Item Nos. B1 and B2 listed below, Regional Planning Committee members requested that an emphasis be placed on efficiency and metrics to determine how well ridership needs are being met.

- B1: Consider better evaluating major transit commuting services and how those have changed in order to assist the public in understanding how commute times have improved.
- B2: Consider performing a deeper analysis of average vehicular commute time to enhance future decision-making.

Item nos. B1 and B2 above will be addressed and further developed as part of future State of the Commute reports.

In addition, a statement cautioning the use of Vehicle Miles Traveled as a measurement also was expressed at the Regional Planning Committee meeting. This item was added as one of the final Performance Measures approved by the Board of Directors in March 2018. It will be considered in the transportation network development process for the 2019 Regional Plan (anticipated to be considered in summer/fall 2018).

ITOC members suggested that because some future considerations from the Ten-Year Review and recommendations from the FY 2018 *TransNet* Triennial Performance Audit are related, implementation of items under both efforts be considered together. This is being addressed by providing regular, concurrent updates on the implementation status of both the Ten-Year Review and FY 2018 *TransNet* Triennial Performance Audit to the Regional Planning and Transportation Committees, ITOC, and Board of Directors. ITOC members also asked about progress on implementation of the modifications to the 70/30 congestion relief and maintenance ratio. Preliminary discussions with the Cities/County Transportation Advisory Committee Ad-Hoc Working Group began in May 2018 and the status of implementation is shown in Attachment 1.

ITOC members also asked how a determination would be made as to whether the more resource-intensive items may be too costly or require too much effort thereby exceeding the implementation benefit. To address this question, analysis of options for the Board of Directors' consideration is being accomplished through work already underway as part of the existing FY 2019 Program Budget. The costs, resources, benefits, and challenges associated with implementation will be brought back for further review.



**BOARD OF DIRECTORS
JULY 27, 2018**

ACTION REQUESTED: APPROVE

**SPECIALIZED TRANSPORTATION GRANT PROGRAM:
EVALUATION CRITERIA AND CALL FOR PROJECTS**

File Number 3320100

Introduction

The SANDAG Specialized Transportation Grant Program (STGP) distributes both *TransNet* Senior Mini-Grant and Federal Transportation Administration Section 5310 funds through a biennial competitive process. Approximately \$7 million is available through the Cycle 10 call for projects. This report presents the updated evaluation criteria and requests the Board of Directors release the call for projects.

Recommendation

The Transportation Committee recommends that the Board of Directors approve the evaluation criteria, in substantially the same form as attached, and release the call for projects for the tenth cycle of the Specialized Transportation Grant Program.

Discussion

Background

In preparation for the Cycle 10 call for projects, SANDAG sought initial feedback from the Transportation Committee and the Independent Taxpayer Oversight Committee (ITOC) on the program goal, objectives, and requirements at its January 19, 2018, and February 14, 2018, meetings, respectively. SANDAG held a workshop with stakeholders, composed of current grantees and past applicants, on February 28, 2018, and returned to the Transportation Committee on May 4, 2018, for further direction. Feedback received from all three entities informed revisions to the program goal, objectives, and evaluation criteria, which are discussed below and included in Attachment 1.

Similar to the previous two funding cycles, applicants will submit one Organization Application and as many project proposals as desired, limited only by the maximum grant request amount per agency. Mirroring the application process, the evaluation criteria is separated into criteria for the Organization Application and Project Proposal. The same set of criteria is used between the Senior Mini-Grant and Section 5310 programs. However, there are some small differences in the Project Proposal criteria among the different project types: operating, mobility management, and capital.

The ITOC reviewed the evaluation criteria at its July 11, 2018, meeting and did not have any further feedback on the criteria. The Transportation Committee reviewed this item at its July 20, 2018, meeting, and recommends the Board of Directors approve the proposed changes to the evaluation criteria summarized below and included as Attachment 1.

Eligibility Criteria

No changes are being proposed to the eligibility criteria at this time. Upon a request by the Transportation Committee, staff analyzed the impact of lowering the maximum grant request amount on the distribution of funding and determined it would have little effect on the number of applicants and types of projects awarded funding. At the workshop, stakeholders expressed a desire to maintain the current minimum and maximum grant request amounts. For these reasons, no changes are proposed to this eligibility requirement. Similarly, no changes to the minimum match requirement are being proposed.

At its initial review, members of the ITOC suggested SANDAG consider eliminating the maximum grant request, which would allow applicants to compete for, and potentially be awarded, all available grant funding. Staff will explore this consideration as a part of its ongoing planning efforts to develop a Specialized Transportation Strategy. Identified as a near-term action in San Diego Forward: The Regional Plan, this effort intends to forecast demand for specialized transportation services out to 2050 and develop a comprehensive set of strategies for the region to meet this demand. Strategies developed out of this effort will inform future competitive processes.

Proposed Revisions

Program Goal, Program Objectives, and Evaluation Criteria

Revisions were made to the program goal and objectives originally proposed and presented to the Transportation Committee, ITOC, and stakeholders. These revisions were made for clarity and to incorporate stakeholder feedback. Stakeholders expressed the importance of transportation services that are tailored to meet the special needs of seniors and individuals with disabilities. Transportation is not one-size-fits-all and there are unique circumstances providers must overcome to provide transportation for seniors and individuals with disabilities.

Additionally, stakeholders placed value on maintaining a commitment to continuous improvement as demonstrated by capacity-building and an increase in the number of seniors and individuals with disabilities served. They felt that such a commitment included and went beyond striving for cost efficiency, recognizing that a key measure of the STGP's success is the program's reach and ability to serve more people. These sentiments were incorporated into the program goal and objectives and carried into the evaluation criteria. Criterion No. 2 for the Organization Application and Criteria Nos. 7 and 8 for the Project Proposal are proposed as new criteria that address how well the applicant and their project(s) align with the goal and objectives of the STGP.

Project Readiness

Both the Transportation Committee and ITOC suggested incorporating the concept of project readiness into the criteria. Criteria Nos. 3 and 4 for the Organization Application evaluation criteria are proposed as new criteria that address not only an applicant's readiness to provide transportation services, but also their technical capacity to successfully manage a grant. For operating and mobility management projects, the proposed new Criterion No. 10 evaluates an applicant's method for managing current demand and plans to meet future demand for transportation services by seniors and individuals with disabilities. For capital projects, Criterion No. 10 evaluates an applicant's procedures for preventative and routine vehicle maintenance, driver training, and other safety measures. This is not a new criterion for capital projects. Previously, this criterion was addressed in another existing criterion (capital Criterion No. 9) and was worth ten points. The criterion would be split into two separate criteria to better emphasize and evaluate an applicant's readiness in implementing safety measures and to maintain a structure of five points per criterion.

Efficiency vs. Effectiveness

The Transportation Committee received a public comment at its May 5, 2018, meeting calling attention to the distinction between efficiency and effectiveness. The comment highlighted that cost efficiency receives a large emphasis in the evaluation criteria whereas effectiveness does not. As described above, revisions to the program goal and objectives and the proposed new criteria under Section C, "Goal and Objectives" in the Project Proposal criteria address effectiveness. The criteria evaluate the effectiveness of an applicant and their proposed project(s) in removing transportation barriers, expanding mobility options, and meeting the special transportation needs of seniors and individuals with disabilities. In addition to these changes, modifications to Section E, "Cost-Efficiency and Program Effectiveness," are proposed to strengthen the emphasis on effectiveness by adding a new Criterion No. 13. This new requirement would evaluate an applicant's methodologies to measure the effectiveness of their proposed project in providing appropriate transportation of seniors and individuals with disabilities.

Operational Sustainability

Revisions to criteria in Section F, "Operational Sustainability," seek to provide more clarity to evaluators on how to evaluate projects on the applicant's ability to sustain project operations. Given matching fund requirements, grant funds, if awarded, only make up a portion of an award recipient's project budget. Criterion No. 14 is a proposed new criterion that evaluates an applicant's ability to fundraise and diversify funding to ensure operational sustainability. The Transportation Committee supported continuing to allow applicants to apply for both Senior Mini-Grant and Section 5310 funds for the same project, with the intention of matching the two grants and making the project fully funded through grants. Criterion No. 14, which evaluates the stability of matching funds, has been modified to include a note that STGP grant funds are not guaranteed.

Innovation

A slight modification is being proposed to Criterion No. 16 to incorporate the concept of flexibility. Funding flexible projects is one of the program objectives. Stakeholders shared that many innovations within their own transportation programs were developed out of response to the changing needs of their clients. Recognizing that the transportation needs of seniors and individuals change, the modification to Criterion No. 16 addresses and evaluates an applicant's flexibility to meet these needs in new and creative ways that could be replicated across the region.

Performance Indicators

Revisions to Section H, "Performance Indicators," include eliminating a scale that held agencies of varying maturity (as measured by number of years in service) to different standards and assumed the achievement of greater efficiency over time. These scales were developed during the infancy of the STGP, when many of the applying agencies were first developing their transportation programs. Given the highly competitive nature of the grant program and the overall maturity of the program being in its tenth cycle of funding, it is recommended that one scale be used to evaluate all projects. Ranges for proposed cost per one-way passenger trip and proposed cost per service hour were updated based on data of current trends in transportation service delivery.

Administrative Changes

Several administrative changes are proposed to streamline both the application and contracting processes:

- Eliminate the process of having applicants submit a draft application
- Combine the scope, schedule, and budget component of the application into one form
- Require applicants applying for capital funding to identify vehicle specifications, select vehicle type and vendor based on a best-value analysis, and develop a budget using a vehicle budgeting tool to be provided by SANDAG

Evaluation Process

Staff will perform an eligibility review of all submitted projects, score the quantitative criteria (for eligible operating and capital projects), and determine a Past Performance Adjustment for those applicants that have held an STGP grant in the past three years. The qualitative criteria of eligible projects will be evaluated and scored by an external evaluation committee made up of experts in the field of specialized transportation who are not affiliated with any of the applicants. A project’s quantitative score and past performance adjustment, if applicable, will be combined with the qualitative scores given by each evaluator. For each evaluator, the total project scores of all projects are then ranked. The rankings of each individual evaluator are summed for each project to produce an overall project ranking (sum of ranks). The list of overall project rankings will be used to recommend funding allocations in order of rank until funding is exhausted.

Next Steps

Pending approval by the Board of Directors, the proposed schedule for the Cycle 10 STGP Call for Projects is shown below:

Activity	Anticipated Date
Grant Application Workshop	August 2018
Online portal submission window	October 10 – 25, 2018
Applications due to SANDAG	October 25, 2018
Eligibility review/determination, scoring of applications, peer-review process	November – December 2018
Project Award summary to advisory committees and working groups	January – February 2019
Transportation Committee reviews funding recommendations	February – March 2019
Board of Directors approves funding recommendations	February – March 2019
Regional Transportation Improvement Program Amendment	April 2019

KIM KAWADA
Chief Deputy Executive Director

Attachment: 1. Specialized Transportation Grant Program Goal, Objectives, and Criteria

Key Staff Contact: Audrey Porcella, (619) 699-1961, audrey.porcella@sandag.org

PROGRAM GOAL, OBJECTIVES, AND ELIGIBILITY CRITERIA

GOAL

Improve mobility for seniors and individuals with disabilities throughout the region by removing barriers to transportation services, expanding transportation mobility options, and providing transportation services that meet the special needs of seniors and individuals with disabilities.

- OBJECTIVES**
- Fund projects that are derived from either the very-high priority or high priority strategies for addressing gaps in transportation service outlined in the [Coordinated Plan](#)
 - Fund innovative and flexible programs that provide transportation services specifically designed to meet the special needs of seniors and individuals with disabilities in the San Diego region and that strive for continual improvement as demonstrated by capacity building and increases in seniors and individuals with disabilities served
 - Provide incentives for the coordination among specialized transportation providers to create efficiencies in service delivery, reduce duplication of services, and address any gaps in service for seniors and individuals with disabilities
 - Encourage cost-efficient service provision through coordination, innovation, and the leveraging of matching funds

- ELIGIBILITY CRITERIA**
1. Is the applicant an eligible applicant¹?
 2. In the applicant’s civil rights assurances, are adequate methods included for ensuring that the benefits of the project are distributed equitably amongst low-income and minority (LIM) and non-LIM population groups in its service area?
 3. Will 80% of the riders be the target population²?
 4. Is the total grant request per project between \$30,000 and \$200,000 per year and is the total grant amount requested by the applying agency equal to or less than \$500,000 per year?
 5. Is the project derived from a Very High or High Priority strategy in the 2018 Coordinated Plan?
 - Maintain existing effective and efficient transportation services
 - Continue providing existing door-to-door (and door-through-door, when necessary) services for trips such as non-emergency medical transportation and grocery shopping in circumstances where paratransit is insufficient, inappropriate, or unavailable
 - Maintain assets in a state of good repair
 - Develop or expand transit or transportation solutions in areas with little or no other transportation options based on identified gaps
 - Provide new door-to-door (and door-through-door, when necessary) services for trips such as nonemergency medical transportation and grocery shopping in circumstances where paratransit is insufficient, inappropriate, or unavailable
 - Improve first-mile/last-mile strategies to better connect to transit
 - Increase work-based transit service hours of operation to assist nontraditional work schedules
 - Increase interagency coordination efforts to maximize existing capacity
 - Increase interagency coordination of resources
 - Implement interagency partnerships to secure funding
 - Increase public awareness of available transit and specialized transportation services
 - Improve access to available services through coordination and enhanced customer service that connects riders to transit or specialized transportation services that most appropriately meets their needs

¹ Eligible applicants differ between the Senior Mini-Grant and Federal Transit Administration (FTA) Section 5310 programs and are listed on the next page.

² The target population for the Senior Mini-Grant program is seniors (defined as individuals age 60 and older). The target population for the FTA Section 5310 program is seniors (defined as individuals age 65 and older) and individuals with disabilities of any age.

SPECIALIZED TRANSPORTATION GRANT PROGRAM

ELIGIBLE GEOGRAPHY, APPLICANTS, AND PROJECTS

	SENIOR MINI-GRANT	SECTION 5310
ELIGIBLE GEOGRAPHY	Within San Diego County	Within the urbanized areas of San Diego County (as defined by the 2010 Census)
ELIGIBLE APPLICANTS	<ul style="list-style-type: none"> Local government agencies Private and public operators of public transportation Nonprofit organizations Tribal governments Social service agencies 	<p><i>Traditional Section 5310 Eligible Applicants</i></p> <ul style="list-style-type: none"> Private nonprofit organizations State or local governmental authorities that: <ul style="list-style-type: none"> Are approved by a state to coordinate services for seniors and individuals with disabilities Certify that there are no nonprofit organizations readily available in the area to provide the service <p><i>Non-traditional Section 5310 Eligible Applicants</i></p> <ul style="list-style-type: none"> Private nonprofit organizations State or local governmental authorities Operators of public transportation
PROJECT TYPES	<ul style="list-style-type: none"> Operating (OP) Mobility Management (MM) 	<ul style="list-style-type: none"> Operating (OP) Mobility Management (MM) Capital (CAP)
ELIGIBLE PROJECTS	<ul style="list-style-type: none"> Senior shuttles Travel training programs Volunteer driver programs Non-emergency medical transportation Mobility management The brokerage of multi-jurisdictional transportation services 	<p><i>Traditional Section 5310 Eligible Projects</i></p> <ul style="list-style-type: none"> Vehicle procurement Support equipment (e.g. computer hardware and software, transit-related intelligent transportation systems, and dispatch systems) Contract transportation services Mobility management and coordination programs <p><i>Non-traditional Section 5310 Eligible Applicants</i></p> <ul style="list-style-type: none"> Volunteer driver programs Shuttle, ridesharing and vanpooling programs Non-emergency medical transportation Transit travel training

SPECIALIZED TRANSPORTATION GRANT PROGRAM

ORGANIZATION APPLICATION EVALUATION CRITERIA

ORGANIZATION APPLICATION CRITERIA		POINTS
A. Project Readiness and Technical Capacity		20
1.	How comprehensive are the applicant’s proposed strategies to overcome unique challenges in providing transportation to their proposed and/or existing clients?	5
2.	Does the applicant demonstrate a commitment towards continuous improvement as evidenced by established or proposed policies, procedures, and/or strategies to build their own technical capacity and grow the program?	5
3.	To what extent does the applicant demonstrate project readiness in providing transportation services? Does the applicant have an established client base? Does the applicant have appropriate resources (dispatching and scheduling software, vehicles, etc. as applicable), staffing (volunteer drivers, telephone operators, etc. as applicable) and materials (marketing, in-take forms, etc.) to be able to deliver service?	5
4.	To what extent does the applicant demonstrate the technical capacity to manage a grant? Does the applicant have a fiscal management system, business practices, and/or other resources that will enable their organization to successfully manage a grant, if awarded, including required invoicing and reporting?	5
B. Coordination and Program Outreach		10
5.	To what extent does the project demonstrate coordination? If the applicant identifies an existing or proposed relationship with another agency, for coordination and/or the full or partial provision of transportation services, did the applicant attach one or more letters of support from the identified agency confirming the relationship?	5
6.	How comprehensive are the applicant’s proposed strategies for marketing the project and promoting public awareness in both low income and minority areas as well as populations with limited English proficiency? Has the applicant established provisions that ensure the equitable distribution of services?	5
ORGANIZATION APPLICATION TOTAL POINTS		30

SPECIALIZED TRANSPORTATION GRANT PROGRAM

PROJECT PROPOSAL EVALUATION CRITERIA

No.	PROJECT TYPE	PROJECT PROPOSAL CRITERIA	POINTS		
			OP	MM	CAP
C. Goal and Objectives					
7.	ALL	How well does the proposed transportation project remove barriers to transportation and expand transportation mobility options for seniors and individuals with disabilities?	5	5	5
8.	ALL	How well does the proposed transportation service(s) meet the special transportation needs of the target population and increase access to facilities, services, and activities that contribute to the target population's well-being and quality of life (including, but not limited to, healthcare; grocery shopping; nutrition programs; and social, recreational, civic, and religious activities)?	5	5	5
D. Operational/Implementation Plan					
9.	Operating (OP)/Mobility Management (MM)	How thorough is the implementation plan? Does the proposal include project tasks, staffing and resources used in implementation? Does the implementation plan seem feasible?	5	5	n/a
10.	OP/MM	Does the applicant have an effective method for managing current demand? Does the applicant have a strategy or plans to meet future demand?	5	5	n/a
9.	CAP (Capital)	How thorough is the operational plan? Does the proposal provide detail on the transportation service to be provided by grant-funded vehicles and describe day-to-day operations, including dispatching and scheduling?	n/a	n/a	5
10.	CAP	How thorough is the applicant's procedures for preventative and routine vehicle maintenance, driver training, and other safety measures?	n/a	n/a	5
E. Cost-Efficiency and Program Effectiveness (15 points)					
11.	ALL	Is the proposed cost per one-way passenger trip reasonable given the service being provided?	5	5	5
12.	ALL	How comprehensive are the applicant's proposed methodologies and procedures for ongoing monitoring and evaluation of the project's efficiency, and steps to achieve greater efficiencies?	5	5	5
13.	ALL	How comprehensive are the applicant's proposed methodologies and procedures for ongoing monitoring and evaluation of the project's effectiveness in providing appropriate transportation to the target population, and steps to be taken if original goals are not achieved?	5	5	5
F. Operational Sustainability					
14.	ALL	Has the applicant demonstrated an effort to raise and diversify funding as evidence by fundraisers, expansion of donor base, the pursuit of grant funding outside those distributed by SANDAG, cooperative agreements, and other fundraising efforts?	5	5	5
15.	ALL	Has the applicant secured matching funds? To what extent is the source of local share stable? (Note: Grant funding through SANDAG's Specialized Transportation Grant Program is not guaranteed.)	5	5	5
G. Innovation					
16.	ALL	Does the project exhibit flexibility in responding to the special and changing transportation needs of the target population? Does the project include creative solutions or innovations that could be applied to other services in the region?	5	5	5
17.	ALL	Are there elements of the project that are environmentally sustainable (including grouping trips and the use of alternative fuels or clean air vehicles)?	5	5	5

SPECIALIZED TRANSPORTATION GRANT PROGRAM

PROJECT PROPOSAL EVALUATION CRITERIA *cont.*

No.	PROJECT TYPE	PROJECT PROPOSAL CRITERIA		POINTS		
				OP	MM	CAP
H.	Performance Indicators					
18.	OP	PROPOSED COST PER ONE-WAY PASSENGER TRIP	POINTS	5	n/a	n/a
		\$8.46 or less	5			
		\$8.47 - \$16.91	4			
		\$16.92 - \$25.37	3			
		\$25.38 - \$33.83	2			
		\$33.84 - \$42.29	1			
\$42.30 or higher	0					
19.	OP	PROPOSED COST PER SERVICE HOUR	POINTS	5	n/a	n/a
		\$15.85 or less	5			
		\$15.86 - \$31.70	4			
		\$31.71 - \$47.56	3			
		\$47.57 - \$63.41	2			
		\$63.42 - \$79.26	1			
\$79.27 or higher	0					
20. (OP) 18. (CAP)	OP/CAP	PROPOSED SEAT UTILIZATION	POINTS	5	n/a	5
		More than 40%	5			
		36-40%	4			
		31-35%	3			
		26-30%	2			
		20-25%	1			
Less than 20%	0					
19.	CAP	PROPOSED SERVICE HOUR(S) PER WEEK	POINTS	n/a	n/a	5
		More than 35 hours per week	5			
		31 to 34	4			
		27 to 30	3			
		23 to 26	2			
		20 to 22	1			
0 to 19 hours per week	0					
18.	MM	How appropriate are the applicant's proposed performance indicators in evaluating the effectiveness of the proposed project? Does the applicant describe measurable outcomes?		n/a	5	n/a
20. (CAP) 19. (MM)	MM/CAP	How effective are the applicant's proposed methodologies for ongoing monitoring and evaluation of the project?		n/a	5	5
20.	MM	How effective are the applicant's proposed corrective actions to be taken if original goals are not achieved?		n/a	5	n/a
PROJECT PROPOSAL TOTAL POINTS				70	70	70
ORGANIZATION APPLICATION + PROJECT PROPOSAL TOTAL POINTS				100	100	100

SPECIALIZED TRANSPORTATION GRANT PROGRAM

PAST PERFORMANCE ADJUSTMENT

PAST PERFORMANCE ADJUSTMENT

If the applicant has held a specialized transportation grant from SANDAG in the past three years their performance in operating and managing the most recent 12-month period of those grants will be used to determine if an adjustment (-10% to 2%) to the total score is appropriate. No adjustments will be made for applicants who have not had an active grant in the past three years.

SANDAG staff uses the Monitoring Checklist, which includes the four indicators below, to determine the past performance adjustment. The data used for the first two indicators will be compared to the original proposals submitted, while the last two will be based on ongoing project evaluations and onsite assessment visits. Each category will receive a score ranging from -2.5% to +.5%. For those applicants with more than one existing grant, an average of the performance criteria scores will be used.

1. Cost per unit of service delivered (The unit of service to be delivered by a project is identified in the project scope of work. A unit of service can be one-way passenger trips, web hits, or referrals, etc.)
 - More than 10 % under proposed cost per unit (+.5%)
 - Within 10% (+/-) of proposed cost per unit (0%)
 - 10 – 15 % over proposed cost per unit (-.5%)
 - 15 – 20% over proposed cost per unit (-1.0%)
 - 20 – 25% over proposed cost per unit (-1.5%)
 - 25 – 30% over proposed cost per unit (-2.0%)
 - 30% or more over proposed cost per unit (-2.5%)

2. Number of units of service delivered
 - More than 10 % over proposed number of units of service (+.5%)
 - Within 10% (+/-) of proposed number of units of service (0%)
 - 10 – 15 % under proposed number of units of service (-.5%)
 - 15 – 20% under proposed number of units of service (-1.0%)
 - 20 – 25% under proposed number of units of service (-1.5%)
 - 25 – 30% under proposed number of units of service (-2.0%)
 - 30% or more under proposed number of units of service (-2.5%)

3. Project Management – How well did the grantee manage their project? (-2.5% to +.5 %)

Project Management will be evaluated based on SANDAG's observations of the grantees operation and management including, but not limited to, the following:

- Insurance
- Financial management
- Records
- Coordination
- Project schedule
- Invoice and Report Quality and Consistency
- Third-Party Contracting Compliance
- Required Forms
- Title VI Compliance
- Americans with Disabilities Act (ADA) Compliance

4. Service Quality – Did the grantee provide a quality service? (-2.5% to +.5 %)

Service Quality will be based on evidence of quality control measures, customer satisfaction, safety, and outreach as documented by SANDAG during onsite visits to the grantee.



Date: July 27, 2018
File Number: 1200301
Memo to: Board of Directors
From: Kim Kawada, Chief Deputy Executive Director
Action Requested: Approve
Subject: **Funding Recommendations for Cycle 9 *TransNet* Environmental Mitigation Program Land Management Grant Program**

Overview

The *TransNet* Extension Ordinance provides funding for a competitive grant program for regional land management to promote regional habitat conservation planning. This is the ninth cycle of funding.

On September 22, 2017, the Board of Directors approved the criteria and released the [call for projects](#) for a total of \$2 million to address land management activities related to: (1) Threat Reduction Stewardship (\$800,000); and (2) Species and Habitat Recovery (\$1,200,000). The application period closed on January 12, 2018. In total, SANDAG received 39 submittals.

This report presents the project rankings and funding recommendations, included as Attachments 1 and 2. The rankings and funding recommendations were presented to the Regional Planning and Transportation Committees on June 1, 2018, for information; to the Independent Taxpayer Oversight Committee on June 13, 2018, for discussion; and to the Regional Planning and Transportation Committees on July 6, 2018, for recommendation. No changes were recommended by the committees.

Budgetary Impact: Cycle 9 funding is available from the *TransNet* Environmental Mitigation Program budgeted in the Capital Improvement Program Project No. 1200300 as reflected in the FY 2019 SANDAG Program Budget approved by the Board of Directors in May 2018.

Next Steps

Pending approval by the Board of Directors, grant agreements are expected to be executed in fall 2018.

Recommendation

The Regional Planning and Transportation Committees recommend that the Board of Directors approve the proposed funding awards for the Cycle 9 *TransNet* Environmental Mitigation Program Land Management Grant Program, as shown in Attachments 1 and 2, and in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s).

Key Staff Contacts: Sarah Pierce, (619) 699-7312, sarah.pierce@sandag.org

Staff report and support information attached

Funding Recommendations for Cycle 9 *TransNet* Environmental Mitigation Program Land Management Grant Program

Introduction

The *TransNet* Extension Ordinance and Expenditure Plan, approved by the voters in 2004, includes the Environmental Mitigation Program (EMP), which provides funding to mitigate habitat impacts from regional and local transportation projects, and provides funding for regional land management and biological monitoring. The EMP is a unique component of the *TransNet* Extension Ordinance in that it goes beyond traditional mitigation for transportation projects by including a funding allocation for habitat acquisition, management, and monitoring activities to help implement the regional habitat conservation plans.

Each year the Board of Directors allocates \$4 million toward implementation of regional land management and biological monitoring pursuant to a memorandum of agreement (MOA) with state and federal agencies on the implementation of the EMP. Of the \$4 million available each year, a portion of that funding is allocated to the Land Management Grant Program pursuant to the Regional Management and Monitoring Work Plan. A total of \$2 million was allocated to the ninth cycle of land management grants.

A competitive selection process is used to award funding to successful applicants. Eligible applicants include land managers from private nonprofit organizations, local jurisdictions, and other governmental agencies.

Discussion

Competitive Selection Process

On September 22, 2017, the Board of Directors approved the release of the Ninth Cycle Call for Projects for the *TransNet* EMP Land Management Grant Program. A total of \$2 million was available to address land management activities related to: (1) Threat Reduction Stewardship (\$800,000); and (2) Species and Habitat Recovery (\$1,200,000). The Board of Directors also approved the evaluation criteria for each of the funding categories.

The Ninth Cycle Call for Projects was issued on October 2, 2017, and closed on January 12, 2018. SANDAG received a total of 39 proposals, requesting a total of \$6,354,400 in grant funding.

At its January 9, 2018, meeting, the EMP Working Group appointed an evaluation committee to independently review and evaluate the land management grant proposals received by SANDAG under the call for projects. The final evaluation committee consisted of EMP Working Group members who were not competing for funds.

On March 13, 2018, the evaluation committee met to review their individual rankings, which were compiled and cumulatively ranked (sum of ranks) for both of the funding categories. The proposals were then collectively discussed regarding merit, shortcomings and conditions, and/or reductions in project funding based upon available funding for this call for projects.

The evaluation committee made recommendations for full or partial funding for projects based upon its discussions and expertise to determine if overall intended goals of project proposals could be achieved. In addition, applicants were available by phone to address any questions regarding their proposals.

Evaluation Ranking Results

The project rankings are reflected in Attachments 1 and 2. The evaluator's raw scores, individual rankings, and the combined rankings by grant project are available for the [Threat Reduction Stewardship](#) and [Long-Term Species and Habitat Recovery](#).

SANDAG staff conducted an independent review of the evaluation scores as part of the Peer Review Process and confirmed the accuracy of the formulas, calculations, scores, and project rankings. In addition, staff performed a social equity analysis, which showed that the projects proposed for grant funding were distributed such that low-income and minority communities receive an equitable proportion of the benefits.

Funding Recommendations

For the Threat Reduction Stewardship category, a total of 21 proposals were received, requesting funding for \$1,313,886. The evaluation committee recommended funding for 13 projects totaling \$800,000. The top-ranked projects recommended for funding are highlighted in yellow in Attachment 1.

Prior to recommendation by the Regional Planning and Transportation Committees in July, the City of Chula Vista withdrew its application for the Otay Ranch Burrowing Owl Project due to concerns over the project's proposed location for the creation of owl burrows. As such, the funding that would have been awarded to this No. 2 ranked project now is proposed to be awarded to the City of San Diego's Florida Canyon project (rank No. 14).

For the Species and Habitat Recovery category, a total of 18 proposals were received, requesting funding for \$5,040,515. The evaluation committee recommended funding for six projects totaling \$1,200,000. The top-ranked projects recommended for funding are highlighted in green in Attachment 2.

- Attachments:
1. *TransNet* Environmental Mitigation Program Land Management Grant Program: Project Rankings and Funding Recommendations for Ninth Cycle of Grant Funding – Short-Term Threat Reduction Stewardship
 2. *TransNet* Environmental Mitigation Program Land Management Grant Program: Project Rankings and Funding Recommendations for Ninth Cycle of Grant Funding – Long-Term Species and Habitat Recovery

TransNet Environmental Mitigation Program Land Management Grant Program: Project Rankings and Funding
Recommendations for Ninth Cycle of Grant Funding Short-Term – Threat Reduction Stewardship

PRJ #	Project Title	Applicant	Project Summary	Requested Grant Amount	Recommended Grant Amount	Sum of Ranks	Overall RANK	Comments
12	Navajo Canyon	City of San Diego	Create, enhance, and expand existing Coastal Cactus Wren (CACW) habitat and reduce the threat of wildfire and invasive plant conversion by replacing areas of invasive flashy fuels with native cactus in City of SD Chollas Radio Canyon and Navajo Canyon Open Spaces.	\$ 80,000.00	\$ 80,000.00	28	1	Fully funded.
30	Otay Ranch Burrowing Owl	City of Chula Vista	Increase the quality of habitat and improve connectivity for the western burrowing owl by installing artificial burrows that would encourage burrowing owls to occupy the Millenia parcel within Otay Ranch Preserve.	\$ 43,957.00	\$ -	40	2	Grant withdrawn.
20	Elfin Forest	The Escondido Creek Conservancy	Eradicate exotic plants that directly threaten the eastern Encinitas baccharis occurrences and eliminate exotic forbs from the rest of the Los Cielos Preserve Complex in order to protect occurrences of Orcutt's brodiaea and Encinitas baccharis.	\$ 79,852.91	\$ 79,852.91	41	3	Fully funded. Treatment of invasive species should be prioritized in areas near sensitive species (Encinitas baccharis and Orcutt's brodiaea).
13	Otay Mesa Open Space	City of San Diego	Create, enhance, and expand existing Coastal Sage scrub (CSS) habitat surrounding the vernal pools complex and western burrowing owl dens to act as a buffer from invasive plant species and to reduce sediment erosion into the vernal pools.	\$ 80,000.00	\$ 80,000.00	41	3	Fully Funded.
5	D Street	Port of San Diego	Assist in management and recovery of two federal and state-listed species, the California least tern and western snowy plover, which occur at the D Street Fill during the avian breeding season. The Port's goal is to "prepare" the site for the 2019 and 2020 nesting seasons by performing management required to maintain it as suitable breeding habitat.	\$ 75,400.00	\$ 75,400.00	44	5	Fully Funded.
3	Cabrillo	National Parks Service	Remove invasive plants, restore social trails with complimentary native plants, and reduce off-trail use with signage, fencing, and education via social media platforms.	\$ 25,000.00	\$ 25,000.00	46	6	Fully Funded.
17	Ramona Grasslands	County of San Diego	Enhance the existing arroyo toad population and increase the potential for a southwestern pond turtle population within the Preserve.	\$ 80,000.00	\$ 80,000.00	47	7	Fully Funded. Coordinate with USGS for methods of bullfrog eradication.
31	Rice Canyon Invasive Removal	City of Chula Vista	Reduce threats to Otay tarplant, San Diego thornmint, and Orcutt's bird beak within Rice Canyon by maintaining and installing new fencing (wire and t post) and signage to direct trail users on authorized trails only.	\$ 36,500.00	\$ 36,500.00	49	8	Fully Funded.

TransNet Environmental Mitigation Program Land Management Grant Program: Project Rankings and Funding
Recommendations for Ninth Cycle of Grant Funding Short-Term – Threat Reduction Stewardship

PRJ #	Project Title	Applicant	Project Summary	Requested Grant Amount	Recommended Grant Amount	Sum of Ranks	Overall RANK	Comments
24	Wright's Field	Back County Land Trust	Development and implementation of a Recreation Management Plan (Plan) for the Wright's Field MSCP Preserve in Alpine. The implementation of this Plan will include trail decommissioning and rerouting, interpretive signage, and a 58 acre fire-fuel reduction / weed control program.	\$ 61,000.00	\$ 61,000.00	56	9	Fully Funded.
35	Boulder Creek	San Diego River Park Foundation	Increase the suitability of roosting habitat for Townsend's big-eared bat by installing a gate at the entrance of a mine and controlling the existing erosion threat.	\$ 47,326.46	\$ 47,326.46	57	10	Fully funded. Field Assessment must include evaluation of constructing other structures on site. Coordinate with Forest Service during project duration on joint management of mines in areas.
23	Rare Plants 2	The Chaparral Lands Conservancy	Seed bulking for Orcutt's spineflower, short-leaved dudleya, and Orcutt's brodiaea; supplementation of existing plant populations; and control invasive plants.	\$ 79,998.00	\$ 79,998.00	66	11	Fully Funded.
6	Silverwood-Anstine	San Diego Audubon Society	Survey the Silverwood Reserve property lines currently affected and install approximately 1,100 feet of non-barbed wire fencing. In addition 255 feet of lodge pole wood fencing will be installed at the Anstine Preserve.	\$ 34,311.00	\$ 34,311.00	70	12	Fully Funded.
32	Veldt Grass 2	San Elijo Lagoon Conservancy	Begin Phase 1 eradication perennial veldt grass (<i>Ehrharta calycina</i>) in the newly acquired Lake Property, adjacent to San Elijo Lagoon Ecological Reserve.	\$ 77,571.24	\$ 76,654.63	91	13	Fully funded less approximately \$916.
37	Florida Canyon	City of San Diego	Preserve native species, control invasive species, re-establish native vegetation and habitat, control erosion, establish a designated trail system, fence sensitive areas, and install signage in three sites within Florida Canyon.	\$ 80,000.00	\$ 43,957.00	96	14	Partial award. Revised scope of work and budget will be submitted to SANDAG staff.
22	Sticky Dudleya	The Escondido Creek Conservancy	Eradicate exotic forbs within five feet of individual <i>Dudleya viscida</i> plants and establish a 250-foot buffer zone (~4 acres) around the population where all large flammable exotic plants are removed (<i>Eucalyptus</i> , palm, <i>Arundo</i>).	\$ 79,890.25	\$ -	99	15	Funding Not available
38	Nesting Sites	Batiquitos Lagoon Foundation	Create a sustainable habitat on a site that has high potential to support a vibrant native plant and bird.	\$ 46,450.00	\$ -	104	16	Funding Not available
25	Pallid Bat 2	Living Coast Discovery Center	Conduct surveys to determine bat species composition on and around the Sweetwater Marsh Unit of the San Diego Bay National Wildlife Refuge. Bat boxes will be installed throughout the Living Coast Discovery Center's property and the habitat threat reduction and management plan will be implemented.	\$ 11,715.00	\$ -	106	17	Funding Not available
10	Channel to El Monte	Lakeside's River Park Conservancy	Remove homeless camps and patrol the San Diego River from Channel Road to El Monte Valley.	\$ 79,981.00	\$ -	115	18	Funding Not available
8	Otay Burrowing Owl	Otay Water District	Reconstruct existing burrows for western burrowing owl with the most current design to maximize fledgling success and remove of invasive plants around burrows.	\$ 55,868.00	\$ -	118	19	Funding Not available

TransNet Environmental Mitigation Program Land Management Grant Program: Project Rankings and Funding
 Recommendations for Ninth Cycle of Grant Funding Short-Term – Threat Reduction Stewardship

PRJ #	Project Title	Applicant	Project Summary	Requested Grant Amount	Recommended Grant Amount	Sum of Ranks	Overall RANK	Comments
34	Upper Otay Lakes	River Partners	Weed management, tamarisk removal, willow and mulefat plantings to expand the riparian corridors in the 71-acre project site.	\$ 79,065.00	\$ -	123	20	Funding Not available
11	Chollas Creek	Jacob's Center for Neighborhood Innovation	Control invasive plants and remove trash within two sections of the Chollas Creek (Pueblo) Watershed located on JCNI-owned property in Southeastern San Diego.	\$ 80,000.00	\$ -	126	21	Funding Not available
TOTAL				\$ 1,313,885.86	\$ 800,000.00			

TransNet Environmental Mitigation Program Land Management Grant Program: Project Rankings and Funding Recommendations for Ninth Cycle of Grant Funding – Long-Term Species and Habitat Recovery

PRJ #	Project Title	Applicant	Project Summary	Requested Grant Amount	Recommended Grant Amount	Required Match Amount	Sum of Ranks	Overall RANK	Comments
19	Invasive Species Management	Mission Resource Conservation District	The Santa Margarita and San Luis Rey Watersheds are now over 98% free of <i>Arundo donax</i> . This project will continue re-treatments to allow the program to reach its goal of eradication.	\$ 379,500.00	\$ 379,500.00	\$ 379,500.00	8	1	Fully funded.
14	San Pasqual Cactus Wren	City of San Diego	Enhance and restore an additional 100 acres of habitat for the endangered Coastal cactus wren along the north side of San Pasqual Valley.	\$ 300,000.00	\$ 200,000.00	\$ 53,333.00	34	2	Partial award. Funding not available for task 3 (trail remediation). Planted cactus density must be a minimum of approximately 200-300 cacti per acre. Grantee must work with SDMMP staff to determine the appropriate density of rooted plants/ cactus pads for the specific planting sites. Revised scope of work must specify the total number of cactus that will be planted and how many acres of cactus scrub will be restored. Revised scope of work will be submitted to SANDAG staff.
2	Lower Otay Reservoir	City of San Diego	Expand existing coastal cactus wren territory from Salt Creek Preserve towards the Sweetwater population. This project would add to the connectivity work done by other regional stakeholders to increase coastal cactus wren genetic diversity.	\$ 336,742.00	\$ 243,142.00	\$ 69,158.00	45	3	Partial award. Funding not available for task 2 (eucalyptus control). Planted cactus density must be a minimum of approximately 200-300 cacti per acre. Grantee must work with SDMMP staff to determine the appropriate density of rooted plants/ cactus pads for the specific planting sites. Revised scope of work will be submitted to SANDAG staff.
27	Burrowing Owl	San Diego Zoo Global	Support the establishment of a new breeding node at Rancho Jamul Ecological Reserve with supplemental releases of burrowing owl from an existing conservation breeding program.	\$ 83,584.00	\$ 50,000.00	\$ 19,147.00	48	4	Partial award. Funding provided for years 1 and 2 of proposal. ICR to determine how to allocate funds between proposed tasks. Revised scope of work and timeline will be submitted to SANDAG staff.
7	Mission Bay Park	San Diego Audubon Society	Create resilient, self sustaining California Least tern and Nuttall's acmispson populations in Mission Bay through ecosystem based management and predator control community science.	\$ 325,891.02	\$ 195,333.00	\$ 93,543.00	49	5	Partial award. Funding will be provided for first three years of work. The goal for vegetation cover at nesting sites should be 20%. Some Nuttall's acmispson plants should be moved from the nesting areas to other sites to ensure that habitat quality remains suitable for California least tern. Revised scope of work and timeline will be submitted to SANDAG staff.
26	Stinknet Removal	San Diego Zoo Global	Manage an entrenched <i>Oncosiphon piluliferum</i> (stinknet) infestation at the Safari Park Biodiversity Reserve for the benefit of the large extant nesting population of coastal cactus wrens and other sensitive species on the property.	\$ 505,098.00	\$ 132,025.00	\$ 132,263.00	51	6	Partial award. Funding awarded for task 1 (stinknet removal) only. Work should take place over 3-4 year timeframe. Revised scope of work and timeline will be submitted to SANDAG staff.
36	Nuttall's Acmispon Resilience	Los Penasquitos Lagoon Foundation	Protect and enhance Nuttall's acmispon populations at existing locations with the opportunity to expand the overall populations in locations determined as suitable habitat for this species.	\$ 155,000.00	\$ -		54	7	Funding not available.
21	Rancho Jamul	The Chaparral Lands Conservancy	Project planning, design, permitting, and implementation of work to restore 5.6 acres of vernal pools, native grasslands, chaparral and dependent sensitive species in Proctor Valley.	\$ 399,964.00	\$ -	\$ -	56	8	Funding not available.
29	Rice Canyon Thornmint	City of Chula Vista	Improve and expand areas occupied by the San Diego thornmint within Rice Canyon through habitat maintenance and enhancement.	\$ 139,656.00	\$ -	\$ -	64	9	Funding not available.
39	Nuttall's Acmispon Management	San Diego River Park Foundation	Maintain and enhance existing occurrences of Nuttall's acmispon and establish a program for annual inspection of occurrences at the project site.	\$ 350,275.00	\$ -	\$ -	67	10	Funding not available.

**TransNet Environmental Mitigation Program Land Management Grant Program: Project Rankings and Funding
Recommendations for Ninth Cycle of Grant Funding – Long-Term Species and Habitat Recovery**

18	Hanson Pond	Endangered Habitats Conservancy	Habitat restoration of 9 acres of the upland portion of the site from annual non-native grassland to a coastal sage scrub/cactus scrub habitat and transitioning into riparian, emergent, wetland, and open water habitats.	\$ 235,741.00	\$ -	\$ -	68	11	Funding not available.
33	Canada de San Vicente	California Department of Fish and Wildlife	Improve the water storage at two seasonal ponds and restore an adjacent 20 acres of invasive Bromus spp.grass to native grasslands.	\$ 265,000.00	\$ -	\$ -	74	12	Funding not available.
9	South Crest & Odom	Conservation Biology Institute	Treat previously untreated Brachypodium-infested areas on South Crest and Odom, enhance previously occupied San Diego thornmint habitat on Odom through dethatching and invasive plant control, and introduce thornmint seed into enhanced habitat.	\$ 169,781.00	\$ -	\$ -	80	13	Funding not available.
28	Rolling Hills Ranch Preserve	City of Chula Vista	Restore habitat and reduce the encroachment of weeds on habitat for Quino checkerspot butterfly, variegated dudleya, and coastal California gnatcatcher through revegetation of an unauthorized trail on the Rolling Hills Ranch Preserve.	\$ 192,490.00	\$ -	\$ -	80	13	Funding not available.
15	Furby North 2	County of San Diego	Remove and treat invasive non-native plant species, with an emphasis on stinknet, that are infesting the Property.	\$ 250,000.00	\$ -	\$ -	84	15	Funding not available.
1	Arundo Completion and Maintenance	Lakeside's River Park Conservancy	Complete an arundo removal project focused on the tributaries and the main channel of the San Diego River in Lakeside.	\$ 590,712.00	\$ -	\$ -	102	16	Funding not available.
4	Perennial Pepperweed	San Elijo Lagoon Conservancy	Implement 5 years of initial treatments, re-treatments, and mapping and monitoring of perennial pepperweed in the San Elijo Lagoon Ecological Reserve.	\$ 192,080.90	\$ -	\$ -	103	17	Funding not available.
16	Lusardi Creek 2	County of San Diego	Development of a Translocation, Propagation and Management Plan; receptor site preparation; corm collection; translocation; and 5-year maintenance, monitoring and reporting for thread -leaved brodiaea on the Lusardi Creek preserve.	\$ 169,000.00	\$ -	\$ -	104	18	Funding not available.
TOTAL				\$ 5,040,514.92	\$ 1,200,000.00	\$ 746,944.00			

Date: July 27, 2018
File Number: 3300100
Memo to: Board of Directors
From: Kim Kawada, Chief Deputy Executive Director
Action Requested: Approve
Subject: **Funding Recommendations for Cycle 4 *TransNet* Smart Growth Incentive Program and Active Transportation Grant Program**

Overview

The *TransNet* Extension Ordinance provides funding for two SANDAG competitive grant programs: the Smart Growth Incentive Program (SGIP) and the Active Transportation Grant Program (ATGP). This cycle, SANDAG received 54 applications, for a total request of approximately \$55 million. Just over \$30 million is available for distribution.

Each grant consists of two categories – a capital category and a planning or non-capital category. This report includes funding recommendations for three of the four grant categories: SGIP Planning, ATGP Capital, and ATGP Non-Capital. The funding recommendations for the SGIP Capital category are being finalized and will be available this fall.

Budgetary Impact: Cycle 4 funding is available from the *TransNet* SGIP and ATGP as reflected in the FY 2019 SANDAG Program Budget approved by the Board of Directors in May 2018.

Next Steps

Funding recommendations for SGIP Capital applications are expected to be considered by the Board of Directors on September 28, 2018.

Recommendation

The Transportation and Regional Planning Committees recommend that the Board of Directors: (1) approve the proposed funding awards for the Cycle 4 *TransNet* Smart Growth Incentive Program (SGIP) Planning grants, Active Transportation Grant Program Capital grants, and Active Transportation Grant Program Non-Capital grants, as shown in Attachments 1A-1C, including the determination that two of the evaluated SGIP applications were ineligible; (2) adopt Resolution No. 2019-01, approving the use of Transportation Development Act Article 3 Claims funds, in substantially the same form as shown in Attachment 2; and (3) in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s).

Key Staff Contacts: Carolina Ilic, (619) 699-1989, carolina.ilic@sandag.org

Staff report and support information attached

Funding Recommendations for Cycle 4 *TransNet* Smart Growth Incentive Program and Active Transportation Grant Program

Introduction

The *TransNet* Extension Ordinance¹, approved by the voters in 2004, provides funding for two SANDAG competitive grant programs: the Smart Growth Incentive Program (SGIP) and the Active Transportation Grant Program (ATGP)². Through these programs, the Board of Directors has awarded more than \$50 million to more than 100 projects throughout the San Diego region, leveraging over \$34 million in matching funds. This has resulted in a total investment of almost \$85 million for smart growth and active transportation projects in local communities since 2009.

Last December, the Board of Directors approved the criteria and released the [call for projects](#) for the fourth cycle. The application period closed on March 15, 2018. In total, SANDAG received 54 submittals for these two programs: 33 applications for the SGIP and 21 applications for the ATGP. An additional application was received for a [Climate Action Plan grant](#), which was approved by the Board on May 25, 2018. Application descriptions are included on the Cycle 4 web page at sandag.org/cycle4grants.

In June and July, the Regional Planning and Transportation Committees reviewed and provided input on the draft project rankings, the draft funding recommendations, and the eligibility of two proposed projects. The Committees provided substantive feedback, which resulted in a delay on project rankings and funding recommendations for the SGIP Capital category.

Attachments 1A-1C contain the project rankings and funding recommendations for the SGIP Planning, ATGP Capital, and ATGP Non-Capital categories. Attachment 2 includes Resolution 2019-01 Transportation Development Act Article 3 Claims for ATGP projects³. As background information, Attachment 3 summarizes the competitive evaluation process and new requirements for Cycle 4 related to Climate Action Plans and complete streets policies. Attachment 4 includes information on two SGIP project proposals, which have been recommended as ineligible by the Regional Planning and Transportation Committees.

Discussion

Smart Growth Incentive Program

\$26,850,000 is available for the SGIP this cycle. Per the Board-approved guidelines, approximately 80 percent of funding is allocated to capital projects and approximately 20 percent is designated for planning projects.

¹ The *TransNet* Extension Ordinance sets aside 2 percent of annual *TransNet* sales tax revenues each for the SGIP and ATGP. The ATGP is supplemented with Transportation Development Act (TDA) revenues.

² The ATGP is referred to as the “Bicycle, Pedestrian, and Neighborhood Safety Program” in the *TransNet* Extension Ordinance. When the SANDAG Board approved the Regional Bike Early Action Program in 2013, it limited the ATGP to \$1 million per year. This cycle includes additional funding due to cost-savings carried over from previous cycles.

³ While most ATGP projects are funded with TDA revenues, five ATGP projects in Cycle 4 will be funded through *TransNet* based on the available funding mix, including the Del Mar Civic Center Bike Locker, Imperial Beach EEA Campaign, National City Bike Parking Enhancements, National City Waterfront to Homefront Connectivity Study, and San Diego Move Free San Diego project. As a result, these five projects are not included in the attached TDA Resolution.

Jurisdictions submitted 33 SGIP applications – 20 capital and 13 planning. All applications were scored and ranked according to the approved criteria. In an eligibility check, it was determined that two applications should be reviewed in more detail.

On June 13, 2018, the [Independent Taxpayer Oversight Committee](#) provided input on the eligibility of the two projects. On July 6, 2018, both the [Regional Planning](#) and [Transportation Committees](#) recommended that both projects be deemed ineligible. These include the St. Joseph’s Park Master Plan, which requested \$165,000, and the FRED (Free Rides Everywhere Downtown) Fleet Expansion, which requested \$300,000. Attachment 4 includes a summary of these projects and the process for arriving at the ineligibility recommendation.

SGIP Project Rankings and Funding Recommendations

SGIP Planning Projects

Jurisdictions submitted 13 planning applications originally requesting just over \$4.9 million. There is \$5.2 million available to fund planning projects for this cycle (representing 20 percent of the total SGIP funding). This means that the remaining \$292,909 will be rolled-over into the SGIP Capital category.

Based on the ineligibility recommendation for the St. Joseph’s Park project, an additional \$165,000 would be rolled-over into the SGIP Capital category. In addition, one project (County of San Diego Valley Center Community Plan Update) received partial funding from a separate Caltrans grant application. This resulted in a decreased request of SGIP Planning funds by the County from \$500,000 to \$325,000 for this project. This results in an additional roll-over of \$175,000 to SGIP Capital.

As a result, the total roll-over from SGIP Planning to SGIP Capital would be \$632,909 (the \$292,909 original unspent rollover funds, plus the \$165,000 from the recommended ineligible Saint Joseph’s Park Master Plan project, plus the \$175,000 resulting from the County’s reduced funding request). The funding recommendations for the SGIP Planning projects are listed in Attachment 1A.

SGIP Capital Projects

Jurisdictions submitted 20 capital applications requesting approximately \$42 million in SGIP Capital funding. Including the \$850,000 returned from the SGIP Climate Action Plan and complete streets policy category, and the \$632,909 roll-over funding from the SGIP Planning category, there is just over \$22 million available to fund capital projects.

At its June 1, 2018 meeting, the Regional Planning Committee raised concerns about evaluator scores for two Escondido applications. Staff made a commitment to re-evaluate the qualitative scores associated with these two projects and return with additional information. At this time, the reassessment is still underway. As a result, the project rankings and funding recommendations for the SGIP Capital applications will be brought back separately to the Regional Planning Committee, the Transportation Committee, and the Board this fall.

In addition, as discussed at the June 1 and July 6, 2018, Regional Planning and Transportation Committee meetings, there is a possibility that the SGIP Capital category could end up with remaining unused funds. This could happen due to the roll-over funding from the SGIP Planning category, the additional \$300,000 unused funds from the FRED Fleet expansion project which has been recommended as ineligible, and the large funding requests that may prevent applicants from accepting partial funding, if offered. The Committees were asked for guidance on allocating potential remaining funds, and both Committees expressed support for transferring any remaining SGIP Capital funds, if available, to the ATGP for ATGP capital applications in Smart Growth Opportunity Areas. Once the SGIP Capital project rankings and funding recommendations are finalized, determinations on any potential roll-over to the ATGP Capital program will be made in accordance with Board direction.

Active Transportation Grant Program

A total of \$3.6 million is available for the ATGP this cycle. Per the criteria approved by the Board of Directors, approximately 75 percent of funding is allocated to capital projects and approximately 25 percent is reserved for non-capital projects in three subcategories: Planning; Bicycle Parking; and Education/Encouragement/Awareness (EEA).

Jurisdictions submitted 21 applications – 10 capital projects and 11 non-capital projects. An eligibility check determined that all applications are eligible, and the ITOC confirmed this finding at its June 13, 2018, meeting. All applications were scored and ranked according to the approved criteria.

ATGP Project Rankings and Funding Recommendations

ATGP Capital Projects

Jurisdictions submitted ten capital grant project applications requesting approximately \$6.4 million in ATGP funding. There is \$2.7 million (75 percent of the total ATGP funding) available to fund “large category” and “small category” capital projects. Large category projects are those over \$500,000, and the grant guidelines reserve approximately 60 percent of the total capital funds for this category.

Five projects are recommended for full funding, and two projects are recommended for partial funding. The cities of San Diego and Santee have indicated that they are willing to accept partial funding and can increase their match funding to complete their projects as proposed.

The funding recommendations for the ATGP Capital projects are shown in Attachment 1B.

ATGP Non-Capital Projects

Jurisdictions submitted 11 non-capital grant applications requesting just under \$1.5 million in ATGP funding. A total of \$900,000 (25 percent of the total ATGP funding) is available to fund non-capital projects. Based on the project rankings, eight projects in the non-capital categories are recommended to receive full funding and no projects are slated to receive partial funding. Partial funding of \$140,000 was offered to the cities of San Diego, Escondido, and Santee for proposals in the ATGP Planning category if they could increase their matching funds to complete the projects as proposed. All three cities declined partial funding due to lack of additional matching funds. As a result, the remaining \$140,000 was rolled-over into the ATGP Capital category, with \$84,000 (60%) allocated to Large-Category projects and \$56,000 (40%) allocated to Small-Category projects, reflecting the allocation guidance included in the grant guidelines. This resulted in additional funding for the City of San Diego Streamview project and the City of Santee Prospect Avenue and Mesa Road Improvements project, still partially funding both projects in the Capital category.

The funding recommendations for ATGP Non-Capital projects are included in Attachment 1C.

Independent Review and Social Equity Analysis

SANDAG staff conducted an independent review of the funding recommendations as part of the Peer Review Process and confirmed the accuracy of the formulas, calculations, quantitative scores, and project rankings. In addition, staff performed a social equity analysis of the funding recommendations to ensure that the funding for projects recommended for award would be distributed such that low-income and minority communities would receive an equitable proportion of the benefits. The analysis confirmed that the SGIP Planning and ATGP Capital and Non-Capital funds would be distributed in an equitable manner based on the recommended funding allocations.

Contingency Projects

In some instances, jurisdictions face special circumstances in which they sometimes are not able to complete the tasks included in the scope of work of their grant agreements or need to withdraw from funding. In anticipation that this could happen in Cycle 4, the staff recommendation includes the requested authority to offer funding to the next highest-ranked project(s) and for staff to execute grant agreements. This would be included in the regular report to the Board of Directors summarizing delegated actions taken by the Executive Director, and in subsequent SGIP and ATGP quarterly monitoring reports presented to the Regional Planning and Transportation Committees. If this were to occur, a project that fails to meet its deliverables would forfeit the unspent portion of its grant funds. The contingency list would expire after the initiation of the next *TransNet* grant cycle call for projects.

Next Steps



Upon approval by the Board of Directors, the SGIP and ATGP projects would be amended into the 2018 Regional Transportation Improvement Program at its earliest opportunity, and SANDAG would submit the TDA claim for the ATGP projects. The selected grantees would be issued a Notice of Award and would be invited to participate in a kick-off meeting with SANDAG staff to initiate the process to execute grant agreements.

Grant agreement executions for jurisdictions that have adopted CAPs and complete streets policies are anticipated in fall 2018. The execution of grant agreements for jurisdictions that are awarded funding but have not yet adopted CAPs or complete streets policies will be put on hold for up to one year from Board approval of the funding awards. If those jurisdictions have not adopted their CAPs and/or complete streets strategies within one year of the Board's approval of the funding awards, funding will be offered to the next highest-ranked project(s) or reserved for the next funding cycle, and results would be reported in the SGIP and ATGP quarterly reports.

- Attachments:
1. Project Rankings and Funding Recommendations
 - 1A. SGIP Planning Grants
 - 1B. ATGP Capital Grants
 - 1C. ATGP Non-Capital Grants
 2. Resolution No. 2019-01 Transportation Development Act Article 3 Claims
 3. Competitive Evaluation Process and New Requirements for Cycle 4
 4. Ineligibility Recommendation for Two SGIP Projects

Project Rankings and Funding Recommendations
Smart Growth Incentive Program (SGIP) Planning (\$5.2 million available, 20% of SGIP)

SGIP Planning								Initial Total Available: \$ 5,200,000				
								Unspent Funds (Rollover from SGIP Capital): \$ 0				
								New Total Available: \$ 5,200,000				
Project ID	Final Rank	Jurisdiction	Abbreviated Project Name	CAP?	CS?	Sum of Ranks	Final Rank	Match Fund Amount	Requested Funding	Recommended Project Funding	Cumulative Funds Allocated	Remaining Funding
9	1	San Diego	SD College Area (CASGS)	Yes	Yes	20	1	\$ 225,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,700,000
3	2 (tie)	National City	National City 24th St TOD	Yes	Yes	25	2	\$ 60,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 4,200,000
10	2 (tie)	San Diego	SD University Comm. SG	Yes	Yes	25	2	\$ 225,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 3,700,000
8	4 (tie)	San Diego	SD E St Greenway MP	Yes	Yes	38	4	\$ 90,000	\$ 110,000	\$ 110,000	\$ 1,610,000	\$ 3,590,000
7	4 (tie)	San Diego	SD Mira Mesa TOD	Yes	Yes	38	4	\$ 225,000	\$ 500,000	\$ 500,000	\$ 2,110,000	\$ 3,090,000
2	6	Lemon Grove	Lemon Grove SG GPU/CAP PEIR	Underway	Underway	51	6	\$ 112,823	\$ 262,290	\$ 262,290	\$ 2,372,290	\$ 2,827,710
4	7	Oceanside	Oceanside Coastal Rail Trail	Underway	Yes	55	7	\$ 100,000	\$ 400,000	\$ 400,000	\$ 2,772,290	\$ 2,427,710
6	8	San Diego	SD St. Joseph's Park*	Yes	Yes	59	8	\$ 135,000	\$ 165,000	\$ 165,000	\$ 2,937,290	\$ 2,262,710
5	9	San Diego	SD Clairemont TOD	Yes	Yes	67	9	\$ 225,000	\$ 500,000	\$ 500,000	\$ 3,272,290	\$ 1,927,710
11	10	County	Valley Ctr. GPU/VCR Spcl. Study**	Yes	Yes	73	10	\$ 300,000	\$ 325,000	\$ 325,000	\$ 3,597,290	\$ 1,602,710
1	11	La Mesa	La Mesa CS Design Manual	Yes	Yes	84	11	\$ 29,648	\$ 169,801	\$ 169,801	\$ 3,767,091	\$ 1,432,909
12	12 (tie)	County	County Casa de Oro SP	Yes	Yes	93	12	\$ 45,000	\$ 500,000	\$ 500,000	\$ 4,267,091	\$ 932,909
13	12 (tie)	County	County Alpine Financing Tools	Yes	Yes	93	12	\$ 50,000	\$ 300,000	\$ 300,000	\$ 4,567,091	\$ 632,909

 Recommended for full funding
 Recommended for rollover

Summary	
SGIP Planning Grants - Fully Funded:	\$ 4,567,091
Total SGIP Planning Grant Funds Awarded:	\$ 4,567,091
Unspent Funds (Rollover to SGIP Capital)***:	\$ 632,909

* The City of San Diego St. Joseph's Park project was recommended as ineligible by the Transportation and the Regional Planning Committees on July 6, 2018.

**The County of San Diego originally requested \$500,000 for its Valley Center project. However, the County subsequently reduced its funding request to \$325,000 based on a successful grant award from Caltrans.

*** Rollover to SGIP Capital includes unspent funds of \$292,909, \$165,000 from St. Joseph's Park, and \$175,000 from Valley Center, totaling \$632,909.

Jurisdictions must have an adopted Climate Action Plan (CAP) and an adopted Complete Streets (CS) Policy to receive grant funding. Jurisdictions that have not yet adopted these documents have up to one year from the Board's action on the final funding awards to adopt them before funding is transferred to the next highest-ranked project and/or rolled over to SGIP Capital.

Project Rankings and Funding Recommendations
Active Transportation Grant Program (ATGP) Capital (\$2.7 million available, 75% of ATGP)

Overall ATGP Capital Funding Available: \$ 2,700,000

ATGP Capital - Large Category								Initial Total Available (60% of ATGP Capital): \$ 1,620,000 Rollover from ATGP Non-Capital (60%): \$ 84,000 Rollover from Small Category: \$ 0 New Total Available: \$ 1,704,000				
Project ID	Final Rank	Jurisdiction	Abbreviated Project Name	CAP?	CS Policy?	Sum of Ranks	Final Rank	Match Fund Amount	Requested Funding	Recommended Project Funding	Cumulative Funds Requested	Remaining Funding
2	1	La Mesa	LM University Ave Ped Bike	Yes	Yes	6	1	\$ 466,000	\$ 502,000	\$ 502,000	\$ 502,000	\$ 1,202,000
6	2	Solana Beach	SB Lomas Santa Fe Active Trans.	Yes	Yes	12	2	\$ 68,450	\$ 616,050	\$ 616,050	\$ 1,118,050	\$ 585,950
5	3	San Diego	SD Streamview Dr	Yes	Yes	19	3	\$ 200,000	\$ 1,500,000	\$ 585,950	\$ 2,618,050	\$ (914,050)
1	4	Del Mar	Del Mar Streetscape	Yes	Yes	25	4	\$ 1,735,000	\$ 665,000	\$ 0	\$ 3,283,050	\$ (1,579,050)
3	5	National City	National City Bicycle Wayfinding	Yes	Yes	28	5	\$ 1,000	\$ 826,800	\$ 0	\$ 4,109,850	\$ (2,405,850)
4	6	San Diego	SD CH Ped. Improvements	Yes	Yes	36	6	\$ 1,000,000	\$ 1,200,000	\$ 0	\$ 5,309,850	\$ (3,605,850)

ATGP Capital - Small Category								Initial Total Available (40% of ATGP Capital): \$ 1,080,000 Rollover from ATGP Non-Capital (40%): \$ 56,000 Rollover from Large Category: \$ 0 New Total Available: \$ 1,136,000				
Project ID	Final Rank	Jurisdiction	Abbreviated Project Name	CAP?	CS Policy?	Sum of Ranks	Final Rank	Match Fund Amount	Requested Funding	Recommended Project Funding	Cumulative Funds Requested	Remaining Funding
17	1	National City	National City Division St	Yes	Yes	6	1	\$ 100,000	\$ 312,000	\$ 312,000	\$ 312,000	\$ 824,000
18	2	National City	National City Blvd Bike Conn.	Yes	Yes	12	2	\$ 1,000	\$ 394,001	\$ 394,001	\$ 706,001	\$ 429,999
16	3	La Mesa	La Mesa Mass. Ave	Yes	Yes	19	3	\$ 39,000	\$ 123,000	\$ 123,000	\$ 829,001	\$ 306,999
19	4	Santee	Santee Prospect Ave	Underway	Yes	23	4	\$ 174,120	\$ 348,760	\$ 306,999	\$ 1,177,761	\$ (41,761)

- Recommended for full funding
- Recommended for partial funding
- Recommended for no funding

Jurisdictions must have an adopted Climate Action Plan (CAP) and an adopted Complete Streets (CS) Policy to receive grant funding. Jurisdictions that have not yet adopted these documents have up to one year from the Board's action on the final funding awards to adopt them before funding is transferred to the next highest-ranked project.

Summary	
ATGP Large Category Grants - Fully Funded:	\$ 1,118,050
ATGP Large Category Grants - Partially Funded:	\$ 585,950
ATGP Small Category Grants - Fully Funded:	\$ 829,001
ATGP Small Category Grants - Partially Funded:	\$ 306,999
Total ATGP Capital Grant Funds Awarded:	\$ 2,840,000
Unspent Funds (Rollover to ATGP Non-Capital):	\$ 0

Project Rankings and Funding Recommendations
Active Transportation Grant Program (ATGP) Non-Capital (\$900k available, 25% of ATGP)

Overall ATGP Non-Capital Funding Available: \$ 900,000

ATGP Planning								Initial Total Available (60% of ATGP Non-Capital): \$ 540,000				
								Rollover from ATGP EEA: \$ 5,000				
								New Total Available: \$ 545,000				
Project ID	Final Rank	Jurisdiction	Abbreviated Project Name	CAP?	CS?	Sum of Ranks	Final Rank	Match Fund Amount	Requested Funding	Recommended Project Funding	Cumulative Funds Allocated	Remaining Funding
3	1	National City	National City Waterfront	Yes	Yes	8	1	\$ 22,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 347,000
1	2	El Cajon	El Cajon ATP	Underway	Underway	14	2	\$ 23,000	\$ 207,000	\$ 207,000	\$ 405,000	\$ 140,000
4	3	San Diego	SD Del Mar Heights CS	Yes	Yes	18	3	\$ 135,000	\$ 220,000	\$ 0	\$ 625,000	\$ (80,000)
2	4	Escondido	Escondido CATS	Yes	Yes	20	4	\$ 39,000	\$ 195,000	\$ 0	\$ 820,000	\$ (275,000)
5	5	Santee	Santee CATS	Underway	Yes	30	5	\$ 33,330	\$ 300,000	\$ 0	\$ 1,120,000	\$ (575,000)

ATGP Bike Parking								Initial Total Available (20% of ATGP Non-Capital): \$ 180,000				
								Rollover from ATGP Planning: \$ 0				
								New Total Available: \$ 180,000				
Project ID	Final Rank	Jurisdiction	Abbreviated Project Name	CAP?	CS?	Sum of Ranks	Final Rank	Match Fund Amount	Requested Funding	Recommended Project Funding	Cumulative Funds Allocated	Remaining Funding
8	1	National City	National City Bike Parking	Yes	Yes	6	1	\$ 12,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 130,000
9	2	Oceanside	Oceanside BikeStation	Underway	Yes	14	2	\$ 30,000	\$ 70,000	\$ 70,000	\$ 120,000	\$ 60,000
7	3	El Cajon	El Cajon Bike Parking	Underway	Underway	17	3	\$ 12,500	\$ 50,000	\$ 50,000	\$ 170,000	\$ 10,000
6	4	Del Mar	Del Mar Bike Locker	Yes	Yes	23	4	\$ 9,000	\$ 10,000	\$ 10,000	\$ 180,000	\$ 0

ATGP EEA								Initial Total Available (20% of ATGP Non-Capital): \$ 180,000				
								Rollover from ATGP Bike Parking: \$ 0				
								New Total Available: \$ 180,000				
Project ID	Final Rank	Jurisdiction	Abbreviated Project Name	CAP?	CS?	Sum of Ranks	Final Rank	Match Fund Amount	Requested Funding	Recommended Project Funding	Cumulative Funds Allocated	Remaining Funding
11	1	San Diego	Move Free SD	Yes	Yes	7	1	\$ 25,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 55,000
10	2	Imperial Beach	IB EEA	Underway	Underway	11	2	\$ 5,000	\$ 50,000	\$ 50,000	\$ 175,000	\$ 5,000

 Recommended for full funding
 Recommended for partial funding (*Note: All jurisdictions declined partial funding*)

Jurisdictions must have an adopted Climate Action Plan (CAP) and an adopted Complete Streets (CS) Policy to receive grant funding. Jurisdictions that have not yet adopted these documents have up to one year from the Board's action on the final funding awards to adopt them before funding is transferred to the next highest-ranked project.

Summary	
ATGP Planning Grants- Fully Funded:	\$ 405,000
ATGP Bike Parking Grants- Fully Funded:	\$ 180,000
ATGP EEA Grants- Fully Funded:	\$ 175,000
Total ATGP Non-Capital Grant Funds Awarded:	\$ 760,000
Total Unspent Non-Capital Funds:	\$ 140,000
Unspent Non-Capital Funds (Rollover to ATGP Capital - Large Category - 60%):	\$ 84,000
Unspent Non-Capital Funds (Rollover to ATGP Capital - Small Category - 40%):	\$ 56,000

(60%/40% rollover allocation per grant guidelines)



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RESOLUTION NO. 2019-01

APPROVING THE ALLOCATION OF TRANSPORTATION DEVELOPMENT ACT FUNDS ARTICLE 3 BICYCLE AND PEDESTRIAN FACILITIES AND PROGRAMSⁱ

WHEREAS, the Transportation Development Act (TDA) claims listed below are submitted for FY 2019 TDA funds pursuant to Chapter 4, Article 3, Section 99234 of the California Public Utilities Code (PUC); and

WHEREAS, pursuant to Section 29532 of the California Government Code (CGC), SANDAG has analyzed these claims and determined that they conform substantially to the provisions of the TDA of 1971, as amended; and

WHEREAS, SANDAG finds the claim to be consistent with the Regional Transportation Plan; NOW THEREFORE

BE IT RESOLVED by the SANDAG Board of Directors as follows:

1. That the Board, pursuant to CGC 29532 and PUC 99234, does hereby approve the allocation of TDA funds for the following projects in the amounts specified below:

Claim No.	Claimant	Allocation
	City of El Cajon	
19011001	Active Transportation Plan	\$207,000
19011002	Bicycle Parking Enhancements	\$50,000
	Total City of El Cajon	\$257,000
	City of La Mesa	
19011003	University Avenue Corridor – Bike Network and Pedestrian Improvements	\$502,000
19011004	Massachusetts Avenue and Blackton Drive – Pedestrian and Bike	\$123,000
	Total City of La Mesa	\$625,000
	City of National City	
19011005	Division Street – Euclid to Harbison Bicycle Improvements	\$312,000
19011006	National City Boulevard Inter-City Bike Connection	\$394,001
	Total City of National City	\$706,001
	City of Oceanside	
19011007	Enclosed Bike Parking Facility (Bike Station)	\$70,000
	Total City of Oceanside	\$70,000
	City of San Diego	
19011008	Streamview Drive	\$585,950
	Total City of San Diego	\$585,950
	City of Santee	
19011009	Prospect Avenue and Mesa Road Improvements	\$306,999
	Total City of Santee	\$306,999
	City of Solana Beach	
19011010	Lomas Santa Fe Corridor Active Transportation Improvements	\$616,050
	Total City of Solana Beach	\$616,050

2. That the Board, pursuant to CGC 29532 and PUC 99234, does hereby approve the revision to the claims as shown below:

Claim No.	Claimant	Previous Allocation	Adjustment + (-)	Revised Allocation
16011012	City of Chula Vista Walk + Bike Chula Vista	\$100,000	-\$4,491	\$95,509
16011008	City of Carlsbad Carlsbad Blvd/Tamarack Improvements	\$270,000	-\$186,431	\$83,568
16011006	City of Santee Riverwalk Drive Crossing	\$216,900	-\$4,466	\$212,434

3. That the Board does hereby authorize the Executive Director to prepare and transmit allocation instructions and payment schedules to the San Diego County Auditor as are necessary and legal for payment of these claims.

PASSED AND ADOPTED this 27th day of July 2018.

_____ ATTEST: _____
 CHAIR SECRETARY

MEMBER AGENCIES: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.

ADVISORY MEMBERS: California Department of Transportation, Metropolitan Transit System, North County Transit District, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, Southern California Tribal Chairmen’s Association, and Mexico.

ⁱ While most *TransNet* Active Transportation Grant Program projects are funded with TDA revenues, five ATGP projects in Cycle 4, amounting to a total of \$433,000, will be funded through *TransNet* based on the available funding mix. These projects include the Del Mar Civic Center Bike Locker, Imperial Beach EEA Campaign, National City Bike Parking Enhancements, National City Waterfront to Homefront Connectivity Study, and the City of San Diego’s Move Free San Diego project. As a result, these five projects are not included in this TDA Resolution.

Competitive Evaluation Process and New Requirements for Cycle 4 Smart Growth Incentive Program and Active Transportation Grant Program

Competitive Evaluation Process

As with prior calls for projects, evaluation panels were assembled to assist in the review of grant applications. The evaluation panels consisted of members of the Regional Planning Technical Working Group (TWG), Cities/County Transportation Advisory Committee (CTAC), and the Active Transportation Working Group (ATWG) that did not compete for funds; the academic community; and staff from SANDAG, Caltrans, and the North County Transit District (NCTD). Per the approved criteria, a “Sum of Ranks” scoring approach was used, where projects with the lowest sum of ranks performed the best.

On April 16 and 17, 2018, the evaluation panels met to review their individual rankings, which were compiled and cumulatively ranked (sum of ranks) by SANDAG staff prior to the meeting for each of the funding categories. The proposals were then collectively discussed regarding merit, shortcomings and conditions, and/or partial funding based upon available funding for this call for projects.

The evaluation panels made recommendations for funding based upon their discussions and expertise to determine if overall intended goals of project proposals could be achieved. The original draft project rankings and funding recommendations were presented to the [Regional Planning Committee](#) (Item 7) and the [Transportation Committee](#) (Item 9) on June 1, 2018. Detailed spreadsheets showing the original quantitative and qualitative scores for each project (including the evaluator’s raw scores, individual rankings, and combined rankings by project) were posted for review at sandag.org/cycle4grants.

Based on feedback from the Committees at their June 1 meetings, revised project rankings and funding recommendations for the SGIP Planning category and the ATGP Capital and Non-Capital categories were presented to the [Regional Planning Committee](#) (Item 3) and [Transportation Committee](#) (Item 8) on July 6, 2018. Spreadsheets showing the revised project rankings were posted for review at sandag.org/cycle4grants.

New Requirements for Climate Action Plans and Complete Streets Policies

Several changes were required in Cycle 4 based on commitments made in San Diego Forward: The Regional Plan, including that a local jurisdiction must have an adopted Climate Action Plan (CAP) and complete streets policy to be eligible to receive SGIP and ATGP funding; and that SANDAG would make available competitive funding through the grant programs for preparation of these documents. The Board approved setting aside up to \$1 million from the SGIP for this purpose, and approved a one-year “phased funding approach” for jurisdictions to meet the eligibility requirements.

Projects recommended for funding will only receive funding if the jurisdiction has an adopted CAP and complete streets policy in place, or adopts these documents within one year from when the SANDAG Board approves funding awards for the SGIP and ATGP, meaning July 2019. The proposed funding recommendations include a column indicating the status of each jurisdiction’s CAP and complete streets policy. Upon conclusion of the one-year period, if the requirements are not met, funding would be allocated to the next eligible project(s) in ranked order or reserved for the next funding cycle.

Ineligibility Recommendation for Two Smart Growth Incentive Program Projects

Each grant cycle, staff conducts an eligibility review of all submitted grant applications. This cycle, staff identified two Smart Growth Incentive Program (SGIP) applications—one in the Planning category and one in the Capital category—that could benefit from additional review. Staff brought these projects to the attention of the Regional Planning and Transportation Committees at their June 1, 2018, meetings, and presented them to the [Independent Taxpayer Oversight Committee](#) (ITOC) on June 13, 2018 (Item 9). Summaries of the projects and related discussion are presented below. On July 6, 2018, both the [Regional Planning Committee](#) (Item 3) and [Transportation Committee](#) (Item 8) recommended that both projects be deemed ineligible.

ITOC discussion, staff recommendations, and Committee recommendations are summarized below:

- St. Joseph's Park (\$165,000), City of San Diego/Civic San Diego:* This proposed SGIP planning project would fund a master plan for a local park in Downtown San Diego. ITOC reviewed this project's eligibility, as it was not clear whether the requested funding for the park master plan was sufficiently related to transportation in accordance with the *TransNet* Extension Ordinance, and park master plans are not clearly identified as fundable projects in the grant guidelines. ITOC members thoroughly discussed the eligibility of this project. Although some members expressed concerns regarding the quality of the project features, the ITOC did not find this project ineligible pursuant to the terms of the *TransNet* Extension Ordinance. Staff recommended that the St. Joseph's Park application be determined eligible. However, the Transportation Committee voted unanimously to recommend that this project be deemed ineligible as it was not directly found eligible by ITOC. The Regional Planning Committee agreed with the Transportation Committee's recommendation, and also voted unanimously to recommend that this project be deemed ineligible.
- FRED Fleet Expansion (\$300,000), City of San Diego/Civic San Diego:* This proposed SGIP capital project would fund the purchase of ten electric vehicles and associated charging infrastructure for FRED (Free Rides Everywhere Downtown), the on-demand shuttle system launched in 2016. While the grant guidelines indicate that [Eligible Capital Projects](#) include pedestrian improvements, bike facilities, transit access improvements, and other smart growth-supporting infrastructure and encourage applicants to use innovative solutions that are comprehensive in scope, the [Eligibility Guidelines](#) for capital projects state that applicants must meet minimum design standards and guidelines consistent with certain documents such as *Designing for Smart Growth: Creating Great Places in the San Diego Region*, and geometric standards in the *Caltrans Highway Design Manual* and other guidance. ITOC reviewed this project's eligibility. While ITOC members discussed this project in depth, expressed support for the project's innovation, and acknowledged the changing conditions since the passage of the *TransNet* Extension Ordinance, they did not reach a clear consensus on the project's eligibility pursuant to the terms of the *TransNet* Extension Ordinance. Given the program's focus on the construction of capital infrastructure improvements in the public realm that support smart growth, staff recommended that the FRED Fleet Expansion application be found ineligible. Both the Transportation and Regional Planning Committees agreed with the staff recommendation and voted unanimously to recommend that this project be deemed as ineligible.



BOARD OF DIRECTORS
JULY 27, 2018

ACTION REQUESTED: ACCEPT

DRAFT 2018 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM, INCLUDING THE DRAFT AIR QUALITY CONFORMITY REDETERMINATION

File Number 1500300

Introduction

SANDAG, serving as the region’s Metropolitan Planning Organization, is required by state and federal laws to develop and adopt a Regional Transportation Improvement Program (RTIP). The RTIP is a multiyear program of proposed major transportation projects in the San Diego region, including the *TransNet* Program of Projects.

SANDAG updates the RTIP every two years. The current 2016 RTIP, adopted by the Board of Directors on September 23, 2016, covers the five-year period FY 2017 through FY 2021. This draft 2018 RTIP, covering the period FY 2019 through FY 2023, is a \$14.7 billion program which implements projects included in San Diego Forward: The Regional Plan (Regional Plan) and its Sustainable Communities Strategy. The draft RTIP is included in its entirety on the SANDAG website at sandag.org/2018RTIP.

Discussion

Federal and state regulations identify the process and required content of the RTIP. In general, the RTIP must include all major projects receiving certain categories of federal or state transportation funding, projects needing federal project approval, and/or projects identified as being regionally significant. As prescribed by the *TransNet* Ordinance, the RTIP also includes the *TransNet* Program of Projects.

All federal and state funds that are programmed in the RTIP are consistent with federal authorization and state programming actions. The Road Repair and Accountability Act (Beall, 2017) (SB 1) provides funding to several funding programs included in projects programmed in the draft 2018 RTIP. Pending the outcome of the SB 1 repeal, future amendments to the 2018 RTIP may be needed.

RTIP Content

The RTIP is a comprehensive listing of federal, state, and *TransNet* funded or regionally significant projects expected to be implemented between FY 2019 through FY 2023. The tables illustrate the source and amount of each fund type as well as the year and project phase that the funding is

Recommendation

The Transportation Committee recommends that the Board of Directors accept the draft 2018 Regional Transportation Improvement Program, including its air quality conformity analysis and the draft air quality conformity redetermination of the Revenue Constrained Regional Plan for distribution for a 30-day public review and comment period.

planned for. The RTIP is updated every two years and amended at least quarterly to reflect changes to funding. More information about the RTIP can be found in the RTIP quick guide which is located on our website at sandag.org/uploads/publicationid/publicationid_2061_21006.pdf.

RTIP Projects

On January 16, 2018, SANDAG sent a memo to all local agencies requesting project submittals for the 2018 RTIP. Submittals were to include new projects, project completions, or changes to existing programmed project scopes, funding, or phasing. The project listings were due to SANDAG by March 16, 2018. Staff has reviewed the projects and conducted the required air quality conformity analysis for the projects included in the draft 2018 RTIP. In addition, SANDAG is re-determining conformity of the Regional Plan to ensure consistency between the Long-Range Transportation Plan and the Transportation Improvement Program.

Pursuant to SANDAG Board Policy No. 031: *TransNet* Ordinance and Expenditure Plan Rules, local agencies are required hold a public hearing for projects included in the RTIP and submit a signed resolution approving the project list. This process ensures that interested public parties as well as the local Council/Board is aware of the projects proposed to be included in the RTIP. Resolutions were due by June 29, 2018, and all local agencies have submitted their resolutions.

Attachment 1 provides a summary of major projects by mode for the draft 2018 RTIP, which includes funds programmed in this five-year RTIP and in prior years. The draft list of projects proposed for the 2016 RTIP is listed in Table 1 (Attachment 2). This list includes projects submitted by local agencies, transit agencies, Caltrans, and SANDAG, as well as other agencies that have transportation projects in the San Diego region.

Independent Taxpayer Oversight Committee

The *TransNet* Independent Taxpayer Oversight Committee (ITOC) reviewed the draft 2018 RTIP at its meeting on July 11, 2018, focusing its review on the *TransNet* Program of Projects, including compliance with the *TransNet* Ordinance and requirements of Board Policy No. 031. The project tables included in Attachment 2 have been updated to incorporate the comments from ITOC related to project description revisions.

Air Quality Conformity Requirements

Federal regulations require that SANDAG conduct an air quality conformity analysis of all regionally significant projects that increase the transportation system capacity. This includes major local and privately-funded projects and any other state- or federally-funded projects that might not otherwise appear in the RTIP, as well as new projects or major changes in the project scope for existing programmed projects¹.

The draft quantitative emissions analyses for the draft 2018 RTIP and for the conformity redetermination for the Regional Plan have been conducted, and the draft results indicate that they meet the air quality conformity requirements (Attachment 3). The San Diego Region Conformity

¹ Project PORT03, the Tenth Avenue Marine Terminal (TAMT) Beyond Compliance Environmental Enhancement Project, is included in the draft 2018 RTIP for programming purposes only and is not included in air quality conformity determination for SANDAG since SANDAG is responsible for Transportation Conformity (on road motor vehicles).

Working Group (CWG) reviewed the draft air quality conformity assessment at its June 6, 2018, meeting, and their comments were incorporated into the document. The CWG will continue to provide comments throughout the RTIP process.

Performance Management Requirements

The Moving Ahead for Progress in the 21st Century Act (MAP-21) included provisions for the establishment of a performance and outcome-based program, which includes national performance goals for the Federal-Aid Highway Program in several areas. The Fixing America's Surface Transportation Act continues MAP-21's overall performance management approach. The 2018 RTIP has been developed according to the provisions and requirements of 23 CFR Part 450. It reports the region's investment in safety projects and programs in support of the rule which focuses on safety (performance management rule 1).

On January 26, 2018, the Board of Directors voted to approve supporting the 2018 statewide safety targets established by Caltrans. Project sponsors were asked to provide project information related to investments in safety for all projects. The draft 2018 RTIP includes approximately 300 safety related projects which support our effort to reach the established safety targets for an approximately \$1.1 billion investment in the five-year program prioritized for safety.

Next Steps

Pending action by the Board of Directors, the draft 2018 RTIP will be released for a 30-day public review and comment period, ending August 27, 2018, and a public hearing will be held at the September 7, 2018, Transportation Committee meeting to receive public testimony on the draft 2018 RTIP. The Board of Directors is expected to consider adoption of the final 2018 RTIP and make its air quality conformity determination and the air quality conformity redetermination of the Revenue Constrained Regional Plan in September.

KIM KAWADA
Chief Deputy Executive Director

Attachments: 1. Draft 2018 RTIP Program Summary Major Projects by Mode
2. Table 1 – Draft 2018 Regional Transportation Improvement Program
3. Draft Chapter 5 – Air Quality Conformity Analysis

Key Staff Contact: Sue Alpert, (619) 595-5318, sue.alpert@sandag.org

The full report in electronic format can be downloaded at

sandag.org/2018RTIP

Hard copies of the report are available by contacting the Public Information Office at (619) 699-1950 or pio@sandag.org.

**Draft 2018 RTIP
Summary of Projects by Mode
(\$000)**

DESCRIPTION	FEDERAL	STATE	TransNet	LOCAL/PRIVATE	TOTAL
Major Multi Modal Facilities					
Interstate 5	\$ 390,335	\$ 485,814	\$ 253,638	\$ 20,194	\$ 1,149,981
Interstate 805	\$ 157,400	\$ 102,959	\$ 221,476	\$ 580	\$ 482,415
Border Access/Port	\$ 192,109	\$ 284,638	\$ 25,713	\$ 394,513	\$ 896,973
<i>Subtotal Major Multi-Modal Facilities</i>	\$ 739,844	\$ 873,411	\$ 500,827	\$ 415,287	\$ 2,529,368
Major Transit					
Mid-Coast	\$ 1,043,509	\$ -	\$ 1,127,692	\$ -	\$ 2,171,201
LOSSAN Corridor	\$ 210,898	\$ 178,840	\$ 202,152	\$ 17,718	\$ 609,608
Bus Rapid Transit (BRT)	\$ 86,017	\$ 315,598	\$ 369,105	\$ 24,116	\$ 794,835
<i>Subtotal Major Transit</i>	\$ 1,340,424	\$ 494,438	\$ 1,698,949	\$ 41,834	\$ 3,575,644
Major Highway					
State Route 52					
State Route 76	\$ 187,388	\$ 27,387	\$ 112,282	\$ 28,310	\$ 355,367
State Route 78	\$ -	\$ 7,000	\$ 937	\$ -	\$ 7,937
State Route 94	\$ -	\$ 24,326	\$ 17,564	\$ 1,025	\$ 42,915
State Route 241 Transportation Corridor Agencies Toll	\$ -	\$ -	\$ -	\$ 178,390	\$ 178,390
Other Highway ¹	\$ 67,154	\$ 274,113	\$ 137,529	\$ 241	\$ 479,037
<i>Subtotal Major Highway</i>	\$ 254,542	\$ 332,826	\$ 268,312	\$ 207,966	\$ 1,063,646
Operations/Maintenance					
Highway	\$ 385,801	\$ 548,593	\$ 10,737	\$ 42,816	\$ 987,948
Transit (including operations/planning/capital)	\$ 1,571,412	\$ 443,891	\$ 805,095	\$ 1,157,296	\$ 3,977,695
Local Street and Road	\$ 3,396	\$ -	\$ 270,170	\$ 64,983	\$ 338,549
TransNet Environmental Mitigation Program	\$ -	\$ -	\$ 493,268	\$ 596	\$ 493,864
<i>Subtotal Operations/Maintenance</i>	\$ 1,960,610	\$ 992,484	\$ 1,579,270	\$ 1,265,691	\$ 5,798,055
Active Transportation					
Bicycle/Pedestrian	\$ 2,932	\$ 94,088	\$ 201,223	\$ 41,459	\$ 339,701
Smart Growth	\$ -	\$ -	\$ 17,813	\$ 10,026	\$ 27,839
<i>Subtotal Active Transportation</i>	\$ 2,932	\$ 94,088	\$ 219,036	\$ 51,485	\$ 367,541
Local Improvements					
Street and Road	\$ 36,031	\$ 7,286	\$ 546,177	\$ 104,350	\$ 693,844
Regional Arterial System	\$ 22,395	\$ 12,500	\$ 174,667	\$ 259,563	\$ 469,124
<i>Subtotal Local Improvements</i>	\$ 58,426	\$ 19,786	\$ 720,844	\$ 363,913	\$ 1,162,968
Transportation Systems/Demand Management					
ITS/Traffic Signal	\$ 9,084	\$ 22,898	\$ 103,368	\$ 27,872	\$ 163,222
Transportation Demand Management (TDM)	\$ 71,819	\$ -	\$ -	\$ -	\$ 71,819
<i>Subtotal Transportation Systems Management/TDM</i>	\$ 80,903	\$ 22,898	\$ 103,368	\$ 27,872	\$ 235,040
GRAND TOTAL	\$ 4,437,679	\$ 2,829,931	\$ 5,090,605	\$ 2,374,048	\$ 14,732,263

¹Includes completed portions of SR 52 and I-15 HOV Lanes

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL09			ADOPTION: 18-00							
Project Title:	Interstate 5 - HOV/Managed Lanes							EA NO: 235800		
Project Description:	Interstate 5 - construct High Occupancy Vehicle (HOV)/Managed Lanes on I-5; construct Phase 1: Construct HOV from Lomas Santa Fe to Birmingham and replace San Elijo Bridge; Construct Phase 2: construct HOV lanes from Birmingham to SR78; Construct Phase 3: Soundwalls on private property from Manchester to SR-78.. Toll Credits will be used to match federal funds for the ROW phase, Toll Credits will be used to match federal funds for the CON phase							PPNO: 0615CDE, 0615 RTP PG NO: A-16, B-30 SANDAG ID: 1200511, 1200501, 1200504, 1200510, 1200509		
RT:5	Capacity Status: CI	Exempt Category: Non-Exempt								
Est Total Cost: \$946,521			Open to Traffic: Phase 1: Sep 2020		Phase 2: Sep 2024		Phase 3: Sep 2024			
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$168,841	\$144,690	\$8,726	\$3,357	\$2,897	\$2,503	\$6,668	\$122,608	\$36,718	\$9,515
TransNet - MC AC	\$0		\$103,914	\$(25,142)	\$(24,870)	\$(29,589)	\$(24,313)			
CBI	\$416	\$416						\$416		
CMAQ	\$98,698	\$94,477	\$4,220					\$27,116	\$8,800	\$62,782
CMAQ - Conversion	\$98,914			\$25,142	\$24,870	\$24,589	\$24,313		\$4,012	\$94,902
Earmark Repurposing	\$1,220	\$1,220						\$1,220		
IM	\$3,886	\$3,886						\$3,886		
RSTP	\$103,811	\$66,693	\$28,361		\$8,756			\$31,987	\$6,106	\$65,718
RSTP - Conversion	\$5,000					\$5,000				\$5,000
STP	\$751	\$751						\$751		
SB1 - CCP	\$195,000		\$195,000							\$195,000
STIP-RIP AC	\$229,084	\$68,943		\$71,078			\$89,063	\$9,561		\$219,523
STIP-RIP State Cash	\$628	\$628						\$628		
TOTAL	\$906,249	\$381,704	\$340,221	\$74,435	\$11,653	\$2,503	\$95,731	\$198,173	\$55,636	\$652,440
*\$5.324M programmed in CAL46A; \$299K provided outside of the RTIP; \$12.035M programmed in CAL443; \$22.616M programmed in CAL468; Demo IDs CA653, CA676 repurposed to FHWA transfer number CAT 16-070										

MPO ID: CAL09A			ADOPTION: 18-00							
Project Title:	I-5 Lomas Santa Fe Interchange/HOV lanes							EA NO: 07760, 2358U, 2T177		
Project Description:	I-5 from Via De La Valle to San Elijo Lagoon Milepost begins at 35.7 ends at 38.5 (2.8 miles) - construct interchange and High Occupancy Vehicle (HOV) lane							PPNO: 0701 RTP PG NO: A-5 SANDAG ID: 1200502		
RT:5	Capacity Status: CI	Exempt Category: Non-Exempt								
Est Total Cost: \$67,720			Open to Traffic: Mar 2009							
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$21,016	\$21,001	\$15					\$2,832	\$94	\$18,090
Prop 1B - CMIA	\$24,500	\$24,500								\$24,500
TCRP	\$6,000	\$6,000								\$6,000
TOTAL	\$51,516	\$51,501	\$15					\$2,832	\$94	\$48,590
*State contribution of \$16.204M outside of the RTIP in prior years										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL09C		ADOPTION: 18-00								
Project Title: I-805 Direct Access Ramp and HOV at Carroll Canyon		EA NO: 2T040, 2T041								
Project Description: I-805 from Carroll Canyon Road to I- 5 Milepost begins at 49.9 ends at 51.7 (1.8 miles) - construct Direct Access Ramps (DARs) and HOV lanes to Carroll Canyon Road on I-805		PPNO: 0716								
		RTP PG NO: A-16,27,B-30,31,34								
		SANDAG ID: 1280505								
RT:805	Capacity Status: CI	Exempt Category: Non-Exempt								
Est Total Cost: \$95,730		Open to Traffic: Apr 2014								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$32,420	\$31,955	\$464	\$1				\$16,615	\$2,703	\$13,102
Other Fed - ARRA-RSTP	\$51,817	\$51,817								\$51,817
TOTAL	\$84,237	\$83,772	\$464	\$1				\$16,615	\$2,703	\$64,919
*Additional local contribution of \$11.491M programmed in SD32										

MPO ID: CAL18B		ADOPTION: 18-00								
Project Title: I-15 Managed Lanes- South Segment and Mira Mesa Transit Center		EA NO: 081501								
Project Description: In San Diego on I-15 from just south of SR 52 to SR 56 and on SR 163 from SR 52 to I-15. - construct managed lanes, south segment including Direct Access Ramps and BRT Station: construct auxiliary lane along northbound I-15 from Pomerado Rd. overcrossing to Carroll Canyon Rd. overcrossing, construct transit center at Miramar College near Hillery Dr.		PPNO: 0672G								
		RTP PG NO: A-9								
		SANDAG ID: 1201501, 1201506, 1201518								
RT:15	Capacity Status: CI	Exempt Category: Non-Exempt								
Est Total Cost: \$398,434		Open to Traffic: Jun 2011								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$83,298	\$80,522	\$2,776					\$36,534	\$16,546	\$30,218
CMAQ	\$11,744	\$11,744						\$11,744		
Prop 1B - CMIA	\$288,972	\$288,972								\$288,972
STIP-RIP NHS	\$8,853	\$8,853						\$8,853		
STIP-RIP State Cash	\$1,147	\$1,147						\$1,147		
Local Funds	\$4,420	\$4,420							\$692	\$3,728
TOTAL	\$398,434	\$395,658	\$2,776					\$58,278	\$17,238	\$322,918

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL26		ADOPTION: 18-00									
Project Title: State Route 52 Freeway (E&F)		EA NO: 010611									
Project Description: In San Diego, Santee and Lakeside, from SR 125 to Cuyamaca Street to SR 67 - construct 4 lane freeway		PPNO: 0260									
		RTP PG NO: A-5									
		SANDAG ID: 1205203									
		EARMARK NO: CA424/604, HPP 1134/2735									
RT:52	Capacity Status: CI	Exempt Category: Non-Exempt									
Est Total Cost: \$460,509		Open to Traffic: Mar 2011									
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - H	\$44,945	\$44,945						\$671	\$44,274		
TransNet - MC	\$66,529	\$66,186	\$5	\$338				\$13,999	\$32,271	\$20,259	
DEMO	\$2,234	\$2,234							\$2,234		
HPP	\$10,409	\$10,409								\$10,409	
RSTP	\$53,238	\$53,238							\$22,837	\$30,401	
TCSP	\$1,228	\$1,228							\$1,228		
STIP-IIP NHS	\$3,010	\$3,010						\$2,125	\$885		
STIP-IIP State Cash	\$5,355	\$5,355						\$4,732	\$623		
STIP-RIP NHS	\$26,558	\$26,558						\$5,848	\$20,710		
STIP-RIP Prior NHS	\$16,375	\$16,375							\$16,375		
STIP-RIP Prior State Cash	\$802	\$802							\$802		
STIP-RIP State Cash	\$177,501	\$177,501						\$10,825	\$19,274	\$147,402	
TCRP	\$43,700	\$43,700							\$43,700		
Local Funds	\$233	\$233							\$233		
TOTAL	\$452,117	\$451,774	\$5	\$338				\$38,200	\$205,446	\$208,471	
*State contributed \$8.392M in additional funds outside of the RTIP											

MPO ID: CAL29		ADOPTION: 18-00									
Project Title: SR 76 Middle		EA NO: 08010, 08017									
Project Description: SR 76 from Melrose Dr. to So. Mission Rd. Milepost begins at 7.5 ends at 12.5 (4.8 miles) - in San Diego County in and near Oceanside - widen from 2 to 4 lanes		PPNO: 0759									
		RTP PG NO: A-9									
		SANDAG ID: 1207602									
		EARMARK NO: CA603/2719									
RT:76	Capacity Status: CI	Exempt Category: Non-Exempt									
Est Total Cost: \$165,244		Open to Traffic: Nov 2012									
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - MC	\$51,807	\$50,920	\$887					\$9,772	\$30,189	\$11,846	
TransNet - REMP	\$6,146	\$6,146								\$6,146	
DEMO - TEA 21	\$5,519	\$5,519							\$2,680	\$2,839	
HPP	\$4,006	\$4,006							\$4,006		
Other Fed - ARRA-RSTP	\$76,613	\$76,613								\$76,613	
RSTP	\$6,314	\$6,314						\$6,314			
STP	\$949	\$949						\$949			
Local Funds	\$1,513	\$1,513								\$1,513	
TOTAL	\$152,867	\$151,980	\$887					\$17,035	\$36,875	\$98,957	
*State contribution of \$13.452M outside of RTIP											

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL29B		ADOPTION: 18-00									
Project Title:	SR 76 East								EA NO:	25715	
Project Description:	SR 76 from Mission Rd. to I-15 Milepost begins at 5 ends at 9.77 (4.77 miles) - In and near Oceanside from Mission Rd to I-15, widen from 2 to 4 lanes. Toll Credits will be used to match federal funds for the CON phase							RTP PG NO:	B-32		
								SANDAG ID:	1207606		
RT:76	Capacity Status: CI	Exempt Category: Non-Exempt									
Est Total Cost: \$202,499		Open to Traffic: Phase 1: Aug 2013			Phase 2: May 2017						
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - H	\$15,139	\$15,139						\$15,139			
TransNet - MC	\$31,057	\$29,930	\$771	\$63	\$144	\$48	\$101	\$8,818	\$16,170	\$6,069	
TransNet - MC AC	\$0	\$16,294	\$3,644				\$(19,938)				
TransNet - REMP	\$8,133	\$8,133								\$8,133	
RSTP	\$93,686	\$90,436	\$3,250					\$7,436		\$86,250	
TPFP	\$300	\$300								\$300	
Prop 1B - CMIA	\$27,387	\$27,387								\$27,387	
Local Funds	\$26,797	\$6,859					\$19,938	\$3,024	\$8,802	\$14,971	
TOTAL	\$202,499	\$194,478	\$7,665	\$63	\$144	\$48	\$101	\$34,417	\$24,972	\$143,110	

MPO ID: CAL38C		ADOPTION: 18-00									
Project Title:	SR125/905 Southbound to Westbound Connector								EA NO:	28883	
Project Description:	Interchange on SR 905 at SR-125 and SR-905 - Design and construct southbound SR-125 connector to westbound SR-905. Toll Credits will be used to match federal funds for the PE phase							RTP PG NO:	A-7; A-19		
								EARMARK NO:	CA612, HPP 2813		
RT:905	Capacity Status: CI	Exempt Category: Non-Exempt									
Est Total Cost: \$36,257		Open to Traffic: Jan 2022									
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
HPP	\$4,857	\$4,857						\$4,857			
SB1 - TCEP	\$21,980			\$21,980						\$21,980	
Loc Funds - Toll Funds	\$9,420		\$40	\$1,363	\$8,017			\$40		\$9,380	
TOTAL	\$36,257	\$4,857	\$40	\$23,343	\$8,017			\$4,897		\$31,360	

MPO ID: CAL44		ADOPTION: 18-00								
Project Title:	Highway Bridge Program									
Project Description:	Countywide - projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - widen narrow pavements or reconstructing bridges (no additional travel lanes)									
	Capacity Status: NCI	Exempt Category: Safety - Non capacity widening or bridge reconstruction								
Est Total Cost: \$208,263										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
HBP	\$198,229	\$38,961	\$1,755	\$13,411	\$751	\$25,270	\$118,081			\$198,229
Prop 1B - LBSRA	\$1,319						\$1,319			\$1,319
Local Funds	\$8,715	\$2,064	\$130	\$340	\$97	\$1,025	\$5,059			\$8,715
Local Funds AC	\$0	\$17,260					\$(17,260)			
TOTAL	\$208,263	\$58,285	\$1,885	\$13,751	\$848	\$9,035	\$124,459			\$208,263

*Local Funds are programmed separately for Cities of Carlsbad, Del Mar, San Diego and San Marcos

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Caltrans

MPO ID: CAL46A							ADOPTION: 18-00			
Project Title: Grouped Projects for Safety Improvements - SHOPP Mobility Program										
Project Description: Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories -railroad/highway crossing, safer non-federal-aid system roads, shoulder improvements, traffic control devices and operating assistance other than signalization projects, intersection signalization projects at individual intersections, pavement marking demonstration, truck climbing lanes outside the urbanized area, lighting improvements, emergency truck pullovers										
RT:Var Capacity Status: NCI Exempt Category: Safety - Shoulder Improvements										
Est Total Cost: \$93,874										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SHOPP (AC)-Mobility	\$93,874	\$6,144	\$13,600	\$42,780	\$24,606	\$6,744				\$93,874
TOTAL	\$93,874	\$6,144	\$13,600	\$42,780	\$24,606	\$6,744				\$93,874

MPO ID: CAL46B							ADOPTION: 18-00			
Project Title: Grouped Projects for Safety Improvements - SHOPP Collision Reduction (CR) Program										
Project Description: Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories -railroad/highway crossing, safer non-federal-aid system roads, shoulder improvements, traffic control devices and operating assistance other than signalization projects, intersection signalization projects at individual intersections, pavement marking demonstration, truck climbing lanes outside the urbanized area, lighting improvements, emergency truck pullovers										
Capacity Status: NCI Exempt Category: Safety - Hazard elimination program										
Est Total Cost: \$102,632										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SHOPP - CR - NHS (AC)	\$76,354	\$6,696	\$25,679	\$10,305	\$28,894	\$4,780				\$76,354
SHOPP - CR - STP (AC)	\$26,278	\$1,493	\$2,612	\$7,045	\$15,128					\$26,278
TOTAL	\$102,632	\$8,189	\$28,291	\$17,350	\$44,022	\$4,780				\$102,632

MPO ID: CAL46C							ADOPTION: 18-00			
Project Title: Grouped Projects for Shoulder Improvements - SHOPP Roadside Preservation Program										
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - fencing, safety roadside rest area										
Capacity Status: NCI Exempt Category: Safety - Shoulder Improvements										
Est Total Cost: \$33,339										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SHOPP (AC)-Rdside Preserv NHS	\$33,339		\$1,299	\$3,776	\$28,264					\$33,339
TOTAL	\$33,339		\$1,299	\$3,776	\$28,264					\$33,339

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL46D								ADOPTION: 18-00		
Project Title: Grouped Projects for Bridge Preservation										
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 category - widening narrow pavements or reconstructing bridges (no additional lanes)										
Capacity Status: NCI Exempt Category: Safety - Non capacity widening or bridge reconstruction										
Est Total Cost: \$40,003										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SHOPP (AC)-Brdg Presrv (HBP)	\$40,003	\$663	\$32,779	\$1,395	\$2,289		\$2,877			\$40,003
TOTAL	\$40,003	\$663	\$32,779	\$1,395	\$2,289		\$2,877			\$40,003

MPO ID: CAL46E								ADOPTION: 18-00		
Project Title: Grouped Projects for Pavement Resurfacing and/or Rehabilitation - SHOPP Roadway Preservation Program										
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories – pavement resurfacing and/or rehabilitation, emergency relief (23 USC 125), widening narrow pavements or reconstructing bridges (no additional travel lanes)										
Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation										
Est Total Cost: \$220,872										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SHOPP (AC)-Rdside Presrv NHS	\$5,122	\$5,122								\$5,122
SHOPP (AC)-Rdway Presrv NHS	\$215,750	\$6,638	\$12,865	\$74,088		\$122,159				\$215,750
TOTAL	\$220,872	\$11,760	\$12,865	\$74,088		\$122,159				\$220,872

MPO ID: CAL46I								ADOPTION: 18-00		
Project Title: Grouped Projects for Safety Improvements - SHOPP Mandates Program										
Project Description: Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories -railroad/highway crossing, safer non-federal-aid system roads, shoulder improvements, traffic control devices and operating assistance other than signalization projects, intersection signalization projects at individual intersections, pavement marking demonstration, truck climbing lanes outside the urbanized area, lighting improvements, emergency truck pullovers, hazard elimination program										
Capacity Status: NCI Exempt Category: Safety - Safety Improvement Program										
Est Total Cost: \$45,669										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SHOPP (AC)-Mandates	\$45,669	\$2,099	\$16,630	\$11,938	\$9,063	\$5,939				\$45,669
TOTAL	\$45,669	\$2,099	\$16,630	\$11,938	\$9,063	\$5,939				\$45,669

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL67		ADOPTION: 18-00								
Project Title: State Route 94 Corridor Improvements		EA NO: 28710								
Project Description: In San Diego on SR 94 between I-805 and Downtown - Engineering study for various corridor improvements to include Managed Lanes(ML)/Bus Rapid Transit(BRT) lanes and connectors between SR 94 and I-805; future phases are outside of RTIP cycle, but included in the long range Regional Plan		PPNO: T0770								
RT:94 Capacity Status: NCI Exempt Category: Other - Engineering studies		RTP PG NO: A-5,A-16,B-30								
SANDAG ID: 1280508										
Est Total Cost: \$22,600										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$12,600	\$11,297	\$3	\$1,300				\$12,600		
TCRP	\$10,000	\$10,000						\$10,000		
TOTAL	\$22,600	\$21,297	\$3	\$1,300				\$22,600		

MPO ID: CAL68		ADOPTION: 18-00								
Project Title: SR 94/125 Southbound to Eastbound Connector		EA NO: 14665								
Project Description: Interchange on SR 94 at SR 94 and SR125 Milepost begins at 1 ends at 2 - near La Mesa and Lemon Grove on SR 125 from Mariposa St to SR 94 and on SR 94 from SR 125 to Bancroft Dr. - Construct freeway connector, replace and widen bridges		PPNO: 0356								
RT:94 Capacity Status: CI Exempt Category: Non-Exempt		RTP PG NO: A-6								
SANDAG ID: 1212501										
Est Total Cost: \$16,240 Open to Traffic: Jun 2024										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$1,914	\$1,835	\$25	\$32	\$22			\$1,914		
STIP-RIP AC	\$7,948		\$7,948					\$7,948		
State Cash	\$26	\$26							\$26	
TCRP	\$6,352	\$6,352						\$5,000	\$1,352	
TOTAL	\$16,240	\$8,213	\$7,973	\$32	\$22			\$14,862	\$1,378	

MPO ID: CAL75		ADOPTION: 18-00								
Project Title: I-5 Genesee Interchange and Widening		EA NO: 0223U, 06500								
Project Description: Interchange on I-5 at Genesee Avenue and Sorrento Valley Road - reconstruct I-5 Genesee Bridge and interchange including ramps, retaining walls; add type 1 bicycle facility between Voigt Drive and Sorrento Valley Road		PPNO: 0129P								
RT:5 Capacity Status: CI Exempt Category: Non-Exempt		RTP PG NO: A-28,B-39								
SANDAG ID: 1200506		EARMARK NO: 3086								
Est Total Cost: \$117,435 Open to Traffic: Jun 2018										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$18,255	\$15,910	\$1,617	\$711	\$6	\$5	\$6	\$1,304	\$6,233	\$10,718
HPP	\$1,600	\$1,600								\$1,600
RSTP	\$51,284	\$47,643	\$3,641							\$51,284
Prop 1B - SLPP	\$8,000	\$8,000								\$8,000
SHOPP (AC)-Mobility	\$12,987	\$12,987						\$2,467	\$500	\$10,020
Local Funds	\$10,198	\$10,198						\$10	\$1,688	\$8,500
TOTAL	\$102,324	\$96,338	\$5,258	\$711	\$6	\$5	\$6	\$3,781	\$8,421	\$90,122
*\$14.4M of City of San Diego contribution programmed under SD103; additional state funds of \$711K outside the RTIP										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL77		ADOPTION: 18-00								
Project Title:	I-5/I-8 Connector							EA NO: 00270, 00271		
Project Description:	On I-5 from 0.1 mile south of I-8 to 0.5 mile north of Tecolote Creek Bridge; also on I-8 from I-5 to 0.3 mile east of Morena Boulevard - Construct auxiliary lanes, widen connectors, and landscape mitigation (11-00271). Toll Credits will be used to match federal funds for the PE phase, Toll Credits will be used to match federal funds for the CON phase							PPNO: 0778		
								SANDAG ID: 1200505		
								EARMARK NO: CA643/3120		
RT:5	Capacity Status: CI	Exempt Category: Non-Exempt								
Est Total Cost: \$17,301		Open to Traffic: Oct 2015								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$1,861	\$1,702	\$159							\$1,861
HPP	\$4,800	\$4,800						\$2,687		\$2,113
IM	\$1,025	\$1,025						\$793		\$232
SHOPP (AC)-Mobility	\$9,615	\$9,615						\$2,452	\$1	\$7,162
TOTAL	\$17,301	\$17,142	\$159					\$5,932	\$1	\$11,368

MPO ID: CAL78B		ADOPTION: 18-00								
Project Title:	I-805 HOV/Managed Lanes - North							EA NO: 08163, 2T200,2T330		
Project Description:	On I-805 from the I-805/SR 52 to Sorrento Valley on SR 52 at the I-805/SR 52 separation - preliminary engineering for construction of managed lanes; design and construct Phase 1 - one High Occupancy Vehicle (HOV) lane in the median in each direction including the south facing Direct Access Ramps at Carroll Canyon Rd. Phase 1 Post Miles 23.7-27.6							PPNO: 0732		
								RTP PG NO: B-30		
								SANDAG ID: 1280503, 1280511		
RT:805	Capacity Status: CI	Exempt Category: Non-Exempt								
Est Total Cost: \$128,574		Open to Traffic: Sep 2016								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$22,933	\$19,571	\$1,058	\$330	\$285	\$466	\$1,223	\$11,759	\$515	\$10,659
CMAQ	\$61,870	\$61,870						\$1,000		\$60,870
RSTP	\$1,775	\$1,775						\$1,775		
Prop 1B - CMIA	\$40,638	\$40,638								\$40,638
Prop 1B - SLPP	\$1,358	\$1,358								\$1,358
TOTAL	\$128,574	\$125,212	\$1,058	\$330	\$285	\$466	\$1,223	\$14,534	\$515	\$113,525

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL78C		ADOPTION: 18-00								
Project Title:	I-805 HOV/Managed Lanes - South								EA NO: 08161	
Project Description:	I-805 Freeway - environmental document for I-805 widening in San Diego, Chula Vista, and National City from Palomar Street to State Route 94; design and construct 2 High Occupancy Vehicle (HOV) lanes in the median of I-805 including a Direct Access Ramp (DAR) at Palomar Street; design and construct one auxiliary lane on northbound I-805 from Grove Street to 16th Street in National City; design and construct one auxiliary lane on southbound I-805 from 20th Street to Plaza Boulevard in National City; design one HOV lane in each direction from Hilltop Drive to Landis Street and a direct HOV connector from I-805 to I-15..								PPNO: 0730A-B RTP PG NO: A-16,B-30,B-31 SANDAG ID: 1280501, 1280514, 1280510	
RT:805	Capacity Status: CI	Exempt Category: Non-Exempt								
Est Total Cost: \$227,073		Open to Traffic: Phase 1: Feb 2016 Phase 2: Jun 2016								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$159,052	\$151,934	\$3,934	\$2,713	\$467	\$2	\$2	\$56,841	\$8,150	\$94,061
TransNet - Transit	\$42	\$42						\$42		
IM	\$975	\$975						\$975		
RSTP	\$9,661	\$9,661						\$9,661		
Prop 1B - CMIA	\$56,763	\$56,763								\$56,763
Local Funds	\$580	\$348	\$232					\$180		\$400
TOTAL	\$227,073	\$219,723	\$4,166	\$2,713	\$467	\$2	\$2	\$67,699	\$8,150	\$151,224

MPO ID: CAL78D		ADOPTION: 18-00								
Project Title:	I-805 South Soundwalls - Unit 1								EA NO: 2T260, 43018	
Project Description:	From Naples Street to I- 805/SR 54 Separation - construct soundwalls; preliminary engineering and right of way for Sweetwater River Bridge upgrade. Toll Credits will be used to match federal funds for the PE phase, Toll Credits will be used to match federal funds for the ROW phase, Toll Credits will be used to match federal funds for the CON phase								SANDAG ID: 1280515	
RT:805	Capacity Status: NCI	Exempt Category: Other - Noise attenuation								
Est Total Cost: \$38,361										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$6,987	\$3,948	\$1,766	\$824	\$269	\$128	\$52	\$3,430	\$249	\$3,308
TransNet - MC AC	\$0		\$2,273	\$(2,273)						
RSTP	\$29,029	\$29,029						\$12,611	\$2,402	\$14,016
RSTP - AC Conversion	\$2,273			\$2,273						\$2,273
TOTAL	\$38,289	\$32,977	\$4,039	\$824	\$269	\$128	\$52	\$16,041	\$2,651	\$19,597
*\$72k of SHOPP contribution programmed under CAL371; Construction of Sweetwater River Bridge programmed under CAL484 in grouped listing CAL46D										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL105								ADOPTION: 18-00		
Project Title: Grouped Projects for Highway Safety Improvement - HSIP Program										
Project Description: Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories - railroad/highway crossing, safer non-federal-aid system roads, shoulder improvements, traffic control devices and operating assistance other than signalization projects, intersection signalization projects at individual intersections, pavement marking demonstration, truck climbing lanes outside the urbanized area, lighting improvements, emergency truck pullovers										
Capacity Status: NCI Exempt Category: Safety - Safety Improvement Program										
Est Total Cost: \$29,382										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
HSIP	\$27,278	\$379	\$7,246	\$13,231	\$3,185	\$3,237				\$27,278
Local Funds	\$2,104	\$12	\$919	\$865	\$74	\$233				\$2,104
TOTAL	\$29,382	\$391	\$8,165	\$14,096	\$3,259	\$3,470				\$29,382

MPO ID: CAL114								ADOPTION: 18-00		
Project Title: I-5/SR 56 Interchange										
Project Description: At I-5/SR 56 interchange - in San Diego, construct freeway to freeway interchange, associated operational improvements, and the relocation of the fiber optic cable line; future phases are outside of TIP cycle but included in the long range plan. Phase I: To construct one additional auxiliary lane in the east and westbound directions on SR-56 from El Camino Real to Carmel Country Rd. Phase II: Construct the west to north connector, extend the NB I-5 local bypass, and reconstruct the Del Mar Heights O.C. Phase III - Construct the south to east connector, extend the SB I-5 local bypass, and construct the Carmel Creek Dr. slip ramp										
EA NO: 17790 RTP PG NO: A-7,19,33,39,40,B-33 SANDAG ID: 1200503										
RT:5 Capacity Status: CI Exempt Category: Non-Exempt										
Est Total Cost: \$17,957 Open to Traffic: Phase 1: Jan 2026 Phase 2: Jan 2035 Phase 3: Jan 2035										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$1,854	\$613	\$482	\$472	\$287			\$1,854		
CBI	\$1,942	\$1,942						\$1,942		
DEMO - Sec 115	\$1,000	\$1,000						\$1,000		
DEMO - TEA 21	\$375	\$375						\$375		
HPP	\$4,529	\$4,529						\$4,529		
IM	\$1,927	\$1,927						\$1,927		
STP	\$2,952	\$2,952						\$2,952		
STP - Sec 112	\$396	\$396						\$396		
Local Funds	\$909	\$909						\$909		
TOTAL	\$15,884	\$14,643	\$482	\$472	\$287			\$15,884		
*State contributed \$2.073M in additional funds outside of the RTIP										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL194		ADOPTION: 18-00									
Project Title: Grouped Projects for Pavement Resurfacing and/or Rehabilitation on the State Highway System - Highway Maintenance Program											
Project Description: Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories -pavement resurfacing and/or rehabilitation - Project listing for Pavement resurfacing and/or rehabilitation on the State Highway System - Highway Maintenance											
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation									
Est Total Cost: \$6,311											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
Highway Maintenance - NHS	\$6,311		\$6,311								\$6,311
TOTAL	\$6,311		\$6,311								\$6,311

MPO ID: CAL277		ADOPTION: 18-00									
Project Title: I-15/SR-78 HOV Connectors		EA NO: 2T240									
Project Description: SR-78 from Post Mile 15.49 to R16.6 and on I-15 from Post Mile R30.63 to R31.56 - preliminary engineering for northbound I-15 to westbound SR-78 and eastbound SR-78 to southbound I-15 HOV connectors and operational improvements		RTP PG NO: A-19									
RT:15		SANDAG ID: 1207802									
Capacity Status: NCI		Exempt Category: Other - Engineering studies									
Est Total Cost: \$340,000											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - MC	\$937	\$816	\$46	\$55	\$20			\$937			
STIP-RIP AC	\$7,000		\$7,000					\$7,000			
TOTAL	\$7,937	\$816	\$7,046	\$55	\$20			\$7,937			

MPO ID: CAL325A		ADOPTION: 18-00									
Project Title: State Routes 905/125/11 Southbound Connectors.		EA NO: 28882									
Project Description: Southbound SR 125 to southbound SR 905 and southbound SR 125 to eastbound SR 11 - in San Diego County, in and near San Diego at Route 905/125/11 separation, construct southbound connectors from State Route 125 to SR 905 and SR 11		RTP PG NO: A-7,B-33									
RT:905		SANDAG ID: 1390505									
Capacity Status: CI		Exempt Category: Non-Exempt									
Est Total Cost: \$68,947 Open to Traffic: May 2021											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
SHOPP Augmentation - Mobility	\$49,747	\$49,747									\$49,747
Loc Funds - Toll Funds	\$19,200	\$7,162	\$1,389	\$7,231	\$3,017	\$400	\$1	\$7,385	\$115	\$11,700	
TOTAL	\$68,947	\$56,909	\$1,389	\$7,231	\$3,017	\$400	\$1	\$7,385	\$115	\$61,447	

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL398A		ADOPTION: 18-00								
Project Title:	La Jolla Village Drive to Genesee Avenue Auxiliary Lane							EA NO: 2T215		
Project Description:	I-5 from La Jolla Village Drive to Genesee Avenue Milepost begins at 28.6 ends at 29.3 (.7 miles) - in the city of San Diego construct a one-half mile southbound auxiliary lane							PPNO: 1136		
								RTP PG NO: A-5,16,31,38,B-30		
								SANDAG ID: 1200512		
RT:5	Capacity Status: CI	Exempt Category: Non-Exempt								
Est Total Cost: \$6,750		Open to Traffic: Jan 2021								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SHOPP (AC)-Mobility	\$6,750	\$1,000	\$5,750					\$1,000		\$5,750
	TOTAL	\$6,750	\$1,000	\$5,750				\$1,000		\$5,750
*Environmental Clearance completed under I-5/Genesee project (CAL75); additional \$.299 of state funds outside of the RTIP										

MPO ID: CAL483		ADOPTION: 18-00								
Project Title:	SHOPP Multiple Objective - Asset Management Pilot Program							EA NO: 42650		
Project Description:	I-5 from Sorrento Valley Road to Del Mar Heights Road Milepost begins at 30.2 ends at 34.2 (4 miles) - In the city of San Diego, from Sorrento Valley Road to Del Mar Heights Road, Construct rumble strips on both shoulders, rehabilitate bike path, install fiber optic cable/CCTVs and rehabilitate 48 inch culvert. Asset Management Pilot Project							PPNO: 1218		
RT:5	Capacity Status: NCI	Exempt Category: Safety - Pavement marking demonstration								
Est Total Cost: \$6,317										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SHOPP (AC)-Misc	\$6,317		\$471	\$1,344	\$4,502			\$1,775	\$40	\$4,502
	TOTAL	\$6,317	\$471	\$1,344	\$4,502			\$1,775	\$40	\$4,502

MPO ID: CAL502		ADOPTION: 18-00								
Project Title:	I-805 North Construct Operational Improvements							EA NO: 43039		
Project Description:	I-805 from Just South of Governor Drive to Just North of Governor Drive Milepost begins at 24 ends at 25 (1 miles) - along I-805 from SR-52 to Nobel Drive. Construct one northbound (.5 miles) and one southbound (.4 miles) auxiliary lane							PPNO: 1285		
								SANDAG ID: 1280516		
RT:805	Capacity Status: NCI	Exempt Category: Safety - Hazard elimination program								
Est Total Cost: \$4,242										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$42		\$25	\$15	\$2			\$42		
STIP-RIP AC	\$4,200		\$4,200					\$4,200		
	TOTAL	\$4,242	\$4,225	\$15	\$2			\$4,242		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL503		ADOPTION: 18-00								
Project Title: Advanced Technology Corridors at Border Ports of Entry Pilot Project		EA NO: 42750								
Project Description: Various - In San Diego County and Imperial County on various routes at various locations, Install Intelligent Technology Statewide Border Wait Time System, Implement a fiber optic cable network to facilitate an advanced traveler information and border wait time system connecting the entire San Diego and Imperial border network. SD County: Route 11,905, 125, & 5 IMP County: Route 7, 111, 186, & 188										
RT:11	Capacity Status: NCI	Exempt Category: Safety - Non signalization traffic control and operating								
Est Total Cost: \$39,176										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SB1 - TCEP	\$11,969		\$2,317		\$9,652			\$2,317		\$9,652
TOTAL	\$11,969		\$2,317		\$9,652			\$2,317		\$9,652
*\$27.207M of SHOPP programmed on CAL472										

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Carlsbad, City of

MPO ID: CB04B		ADOPTION: 18-00								
Project Title:	El Camino Real and Cannon Road							RTP PG NO: A-25		
Project Description:	Intersection at El Camino Real and Cannon Road - In Carlsbad, along the east/north-bound side of El Camino Real just south of Cannon Road; widen to provide three through lanes, a right turn lane and a sidewalk approaching the intersection with Cannon Road							RAS (M-38)		
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$2,285		Open to Traffic: Jun 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$2,285	\$849	\$1,436					\$325		\$1,960
TOTAL	\$2,285	\$849	\$1,436					\$325		\$1,960

MPO ID: CB12		ADOPTION: 18-00								
Project Title:	College Boulevard Reach A							RTP PG NO: A-25; B-34		
Project Description:	College Boulevard from Badger Lane to Cannon Road (.8 miles) - in Carlsbad, from Badger Lane to Cannon Road, construct a new segment of College Blvd. to provide 4-lane roadway with raised median, bike lanes and sidewalks/trails in accordance with Major Arterial standards							RAS (M-38)		
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$11,952		Open to Traffic: Dec 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$11,952	\$2,774	\$9,178					\$2,774		\$9,178
TOTAL	\$11,952	\$2,774	\$9,178					\$2,774		\$9,178

MPO ID: CB13		ADOPTION: 18-00								
Project Title:	Poinsettia Lane Reach E							RTP PG NO: A-25; B-34		
Project Description:	Poinsettia Lane from Cassia Drive to Skimmer Court (.3 miles) - in Carlsbad, construct a new 4-lane roadway with median, bike lanes, and sidewalks/trails to major arterial standards							RAS (M-38)		
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$12,958		Open to Traffic: Jun 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$12,958	\$1,260	\$11,698					\$1,260		\$11,698
TOTAL	\$12,958	\$1,260	\$11,698					\$1,260		\$11,698

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Carlsbad, City of

MPO ID: CB20		ADOPTION: 18-00								
Project Title:	Pavement Management - Overlay							RAS (M-38)		
Project Description:	Street locations by year as follows: FY 18/19 - Palomar Airport Road, Carlsbad Village Drive, Pio Pico. FY's 19/20- FY 20/21 have not been modeled and therefore the streets have not been identified. - In Carlsbad, on various streets throughout the City, pavement overlay 1 inch or greater and miscellaneous roadway section spot repairs.							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$14,750										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$5,000			\$500	\$1,500	\$1,500	\$1,500			\$5,000
TransNet - LSI Carry Over	\$2,500		\$1,500	\$1,000						\$2,500
Local Funds	\$7,250		\$1,450	\$1,450	\$1,450	\$1,450	\$1,450			\$7,250
TOTAL	\$14,750		\$2,950	\$2,950	\$2,950	\$2,950	\$2,950			\$14,750

MPO ID: CB21		ADOPTION: 18-00								
Project Title:	Pavement Management -Seal									
Project Description:	Various minor/local roadways within each area encompassed by the streets included in the overlay program for that year - In Carlsbad, along various roadways construct/apply street sealing and construct minor roadway pavement section repairs.									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$3,750										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$3,750		\$750	\$750	\$750	\$750	\$750			\$3,750
TOTAL	\$3,750		\$750	\$750	\$750	\$750	\$750			\$3,750

MPO ID: CB22		ADOPTION: 18-00								
Project Title:	Avenida Encinas - Widen from Palomar Airport Road to Embarcadero Lane							RTP PG NO: A-29; B-34		
Project Description:	Avenida Encinas from Palomar Airport Rd. to Embarcadero Lane (1 miles) - in Carlsbad, Avenida Encinas from Palomar Airport Road southerly to existing improvements adjacent to the Embarcadero Lane; roadway widening and parkway construction/improvements.									
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$5,347 Open to Traffic: Jun 2021										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$5,347	\$2,605	\$30	\$2,712				\$400	\$60	\$4,887
TOTAL	\$5,347	\$2,605	\$30	\$2,712				\$400	\$60	\$4,887

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Carlsbad, City of

MPO ID: CB31		ADOPTION: 18-00								
Project Title:	El Camino Real Widening - La Costa Avenue to Arenal Road							RTP PG NO: A-30; B-35		
Project Description:	El Camino Real from La Costa Ave to Arenal Rd. (.5 miles) - in Carlsbad, along El Camino Real from 700 feet north of La Costa Avenue to Arenal Road, widening along the southbound side of the roadway to provide three travel lanes and a bike lane in accordance with Prime Arterial Standards							RAS (M-38)		
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$2,550		Open to Traffic: Jun 2021								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$1,925		\$1,925							\$1,925
Local RTCIP	\$625	\$625						\$625		
TOTAL	\$2,550	\$625	\$1,925					\$625		\$1,925

MPO ID: CB32		ADOPTION: 18-00								
Project Title:	El Camino Real Widening - Cassia to Camino Vida Roble							RTP PG NO: A-25; B-35		
Project Description:	El Camino Real from Cassia Road to Camino Vida Roble (.5 miles) - in Carlsbad, widen El Camino Real from 900 feet north of Cassia Road to Camino Vida Roble, along the northbound/east side of the roadway to provide three travel lanes and a bike lane in accordance with Prime Arterial standards							RAS (M-38) <i>TransNet</i> - LSI: CR		
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$2,800		Open to Traffic: Jun 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$1,360		\$425	\$935				\$425		\$935
Earmark Repurposing	\$1,440	\$1,100	\$340					\$100	\$1,000	\$340
TOTAL	\$2,800	\$1,100	\$765	\$935				\$525	\$1,000	\$1,275
*Demo ID CA366 repurposed to FHWA transfer number CAT 16-063										

MPO ID: CB34		ADOPTION: 18-00								
Project Title:	Palomar Airport Road and Paseo Del Norte Right Turn Lane							RTP PG NO: A-29; B-34		
Project Description:	Palomar Airport Road from I-5 to Paseo Del Norte (.1 miles) - in Carlsbad, widening along eastbound Palomar Airport Road to provide a dedicated right turn lane to southbound Paseo Del Norte							RAS (M-38) <i>TransNet</i> - LSI: CR		
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$938		Open to Traffic: Jun 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$825	\$75	\$750					\$75		\$750
Local Funds	\$113	\$113						\$64		\$49
TOTAL	\$938	\$188	\$750					\$139		\$799

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Carlsbad, City of

MPO ID: CB35		ADOPTION: 18-00								
Project Title:	Palomar Airport Road and Paseo Del Norte Left Turn Lane							RTP PG NO: A-30; B-35		
Project Description:	Palomar Airport Road from I-5 to Paseo Del Norte (.1 miles) - In Carlsbad, lengthen the left turn pocket along eastbound Palomar Airport Road to northbound Paseo Del Norte							RAS (M-38)		
	Capacity Status: CI							Exempt Category: Non-Exempt		
Est Total Cost: \$255		Open to Traffic: Jun 2019								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$255	\$45	\$210					\$50		\$205
TOTAL	\$255	\$45	\$210					\$50		\$205

MPO ID: CB36		ADOPTION: 18-00								
Project Title:	Carlsbad Boulevard Realignment							RAS (M-38)		
Project Description:	Carlsbad Boulevard from Palomar Airport Road to City limit (3.3 miles) - study the realignment of Carlsbad Blvd including the relocation of the southbound lanes of Carlsbad Blvd to the east and the construction of complete street and multi use trail improvements along the coastal corridor							TransNet - LSI: CR		
	Capacity Status: NCI							Exempt Category: Other - Engineering studies		
Est Total Cost: \$3,250										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$2,217	\$1,967	\$250					\$2,217		
TransNet - LSI Carry Over	\$1,033	\$1,033						\$1,033		
TOTAL	\$3,250	\$3,000	\$250					\$3,250		
*\$1.497M programmed on CB20										

MPO ID: CB37		ADOPTION: 18-00								
Project Title:	El Camino Real and College Blvd. Intersection Improvements							RAS (M-38)		
Project Description:	Intersection at El Camino Real and College Blvd - in Carlsbad, improve El Camino Real along the southbound approach to the intersection with College Blvd. to provide three thru lanes and a signal controlled right turn lane									
	Capacity Status: NCI							Exempt Category: Other - Intersection channelization projects		
Est Total Cost: \$1,025										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$1,025	\$70	\$955					\$70	\$35	\$920
TOTAL	\$1,025	\$70	\$955					\$70	\$35	\$920

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Carlsbad, City of

MPO ID: CB43		ADOPTION: 18-00								
Project Title:	ADA Improvements	<i>TransNet</i> - LSI: CR								
Project Description:	Roadways in the northwest quadrant of the City of Carlsbad adjacent to public facilities including: Carlsbad Blvd, State Street, Roosevelt Street, Carlsbad Village Drive, Oak Ave., Chestnut Ave, Harding Street - in Carlsbad, construct Priority Level 1 and Priority Level 2 ADA Improvements per the City of Carlsbad Transition Plan for Public Rights-of-way									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$1,670										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$1,670	\$1,015	\$655					\$175		\$1,495
TOTAL	\$1,670	\$1,015	\$655					\$175		\$1,495

MPO ID: CB44		ADOPTION: 18-00								
Project Title:	Traffic Signal - RAMS	RAS (M-38)								
Project Description:	Management System for Arterial roadways throughout the City of Carlsbad and the County - City of Carlsbad annual operations and maintenance cost share for the Regional Arterial Management System, (RAMS); <i>TransNet</i> - LSI RAMS of \$12 is programmed through FY 2022. <i>TransNet</i> - LSI RAMS of \$12 is programmed through FY 2022	<i>TransNet</i> - LSI: CR								
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$105										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$105	\$59	\$12	\$12	\$12	\$12		\$105		
TOTAL	\$105	\$59	\$12	\$12	\$12	\$12		\$105		

MPO ID: CB46		ADOPTION: 18-00								
Project Title:	Terramar Area Complete Street Improvements	RAS (M-38)								
Project Description:	Cannon Road from Carlsbad Boulevard to Avenida Encinas (.5 miles) - in Carlsbad, construct complete street improvements including the reconfiguration of the curblines and the addition of medians, pedestrian crossings and parkway improvements	<i>TransNet</i> - LSI: CR								
Capacity Status: NCI		Exempt Category: Other - Transportation enhancement activities								
Est Total Cost: \$1,000										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$1,000		\$1,000					\$95		\$905
TOTAL	\$1,000		\$1,000					\$95		\$905

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Carlsbad, City of

MPO ID: CB47		ADOPTION: 18-00								
Project Title:	Carlsbad Village Drive and Grand Avenue Improvements							RAS (M-38)		
Project Description:	Carlsbad Village Drive and Grand Avenue from Washington Street to State Street (.1 miles) - in Carlsbad, provide mid-block pedestrian crossing improvements and sidewalk/parkway improvements at the approaches to the railroad track crossings							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$1,320										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,320				\$1,320			\$150		\$1,170
TOTAL	\$1,320				\$1,320			\$150		\$1,170

MPO ID: CB48		ADOPTION: 18-00								
Project Title:	Chestnut Avenue Complete Street Improvements Valley Street to I-5							TransNet - LSI: CR		
Project Description:	Chestnut Avenue from Valley Street to I-5 (.8 miles) - in Carlsbad, complete street improvements including sidewalk improvements and traffic calming features such as bulb outs and medians									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$1,080										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$1,080			\$1,080				\$125		\$955
TOTAL	\$1,080			\$1,080				\$125		\$955

MPO ID: CB49		ADOPTION: 18-00								
Project Title:	Kelly Drive and Park Drive Complete Street Improvements							TransNet - LSI: CR		
Project Description:	Kelly Drive and Park Drive from El Camino Real to Neblina Drive (1 miles) - in Carlsbad, complete street improvements including new curblines, sidewalk and multi use trail improvements and traffic calming features such as bulb outs and medians									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$4,175										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$4,175	\$210	\$3,965					\$655		\$3,520
TOTAL	\$4,175	\$210	\$3,965					\$655		\$3,520

MPO ID: CB50		ADOPTION: 18-00								
Project Title:	Valley Street Complete Street Improvements							TransNet - LSI: CR		
Project Description:	Valley Street from Chestnut Avenue to Magnolia (.28 miles) - in Carlsbad, improve the right of way to include Class 1 dedicated bike paths, pedestrian paths and crossings, curbline bulbouts, tree wells, and parking									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$1,645										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,645			\$1,645				\$200		\$1,445
TOTAL	\$1,645			\$1,645				\$200		\$1,445

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Carlsbad, City of

MPO ID: CB51		ADOPTION: 18-00								
Project Title:	Adaptive Traffic Signal Program							RAS (M-38)		
Project Description:	Aviara Parkway - Poinsettia to Palomar Airport Road, Cannon Road - I-5 to Faraday and Rancho Santa Fe - Calle Barcelona to San Elijo. - in Carlsbad, construct fiber optic communications upgrades and install traffic measuring systems and adaptive signal control systems to implement adaptive traffic signal control along these roadways.							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$3,125										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,500		\$1,500							\$1,500
TransNet - LSI Carry Over	\$625		\$625							\$625
Local Funds	\$1,000		\$1,000							\$1,000
TOTAL	\$3,125		\$3,125							\$3,125

MPO ID: CB52		ADOPTION: 18-00								
Project Title:	Carlsbad Village and Barrio Traffic Circles							TransNet - LSI: CR		
Project Description:	Includes the following intersections: 1)Oak and Roosevelt, 2)Oak and Harding, 3)Pine and Harding, 4) Walnut and Roosevelt, 5)Walnut and Madison, 6)Chesnut and Roosevelt, 7)Chestnut and Madison, 8)Chestnut and Harding, and 9)Magnolia and Madison - in Carlsbad, at nine intersection locations in the Village and Barrio, construct medians and traffic circles at key intersections to calm traffic									
Capacity Status: NCI		Exempt Category: Safety - Adding medians								
Est Total Cost: \$1,500										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$1,025		\$1,025					\$120		\$905
Local Funds	\$475	\$415	\$60					\$60		\$415
TOTAL	\$1,500	\$415	\$1,085					\$180		\$1,320

MPO ID: CB53		ADOPTION: 18-00								
Project Title:	Carlsbad Blvd. Pedestrian Roadway Lighting							RAS (M-38)		
Project Description:	Carlsbad Blvd. - in Carlsbad, install pedestrian roadway lighting							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Safety - Lighting improvements								
Est Total Cost: \$1,325										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$1,325		\$1,325					\$100		\$1,225
TOTAL	\$1,325		\$1,325					\$100		\$1,225

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Carlsbad, City of

MPO ID: CB54		ADOPTION: 18-00								
Project Title:	State Street Improvements at Northwest Corner with Grand Avenue							TransNet - LSI: CR		
Project Description:	Intersection at State Street and Grand Avenue - in Carlsbad, widen the roadway to accommodate additional on street parking, close driveway access and reconstruction of the parkway to conform with the new curbline									
Capacity Status: NCI		Exempt Category: Other - Transportation enhancement activities								
Est Total Cost: \$325										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$325		\$325					\$50		\$275
TOTAL	\$325		\$325					\$50		\$275

MPO ID: CB55		ADOPTION: 18-00								
Project Title:	Christiansen Avenue Improvements							TransNet - LSI: CR		
Project Description:	Christiansen Avenue from Washington Street to Carlsbad Blvd. (.1 miles) - in Carlsbad, construct new curbline, sidewalk and parkway improvements									
Capacity Status: NCI		Exempt Category: Other - Transportation enhancement activities								
Est Total Cost: \$310										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$310		\$310					\$60		\$250
TOTAL	\$310		\$310					\$60		\$250

MPO ID: CB56		ADOPTION: 18-00								
Project Title:	Chestnut Avenue Complete Street Improvements - I-5 to the Railroad							TransNet - LSI: CR		
Project Description:	Chestnut Avenue from I-5 to Railroad (.4 miles) - in Carlsbad, prepare a project study report to identify the scope of work for the construction of complete street improvements including traffic calming and pedestrian improvements									
Capacity Status: NCI		Exempt Category: Other - Engineering studies								
Est Total Cost: \$85										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$85		\$85					\$85		
TOTAL	\$85		\$85					\$85		

MPO ID: CB58		ADOPTION: 18-00								
Project Title:	Street Light Bulb Replacement Program							RAS (M - 38)		
Project Description:	All streets with public street lights throughout the City. - in Carlsbad, replace light bulbs with LED bulbs									
Capacity Status: NCI		Exempt Category: Safety - Lighting improvements								
Est Total Cost: \$3,645										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$2,268	\$345	\$1,098	\$825				\$245		\$2,023
TransNet - LSI Carry Over	\$1,057		\$1,057							\$1,057
Local Funds	\$320		\$320							\$320
TOTAL	\$3,645	\$345	\$2,475	\$825				\$245		\$3,400

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Chula Vista, City of

MPO ID: CHV06		ADOPTION: 18-00								
Project Title: Pavement Rehabilitation Program		TransNet - LSI: Maint								
Project Description: In Chula Vista - citywide - AC overlay, chip seals and slurry seal rehabilitation, pavement repairs as well as implementation of the City's pavement management system and pavement inspection.										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$25,939										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$15,900	\$15,900						\$3,250		\$12,650
TransNet - L (Cash)	\$6,304	\$6,304						\$1,300		\$5,004
TransNet - LSI	\$2,086	\$75	\$135	\$435	\$321	\$538	\$582	\$475		\$1,611
TransNet - LSI Carry Over	\$649	\$590	\$59					\$649		
Local Funds	\$1,000	\$1,000						\$160		\$840
TOTAL	\$25,939	\$23,869	\$194	\$435	\$321	\$538	\$582	\$5,834		\$20,105

MPO ID: CHV22		ADOPTION: 18-00								
Project Title: Advance Planning Studies		TransNet - LSI: Maint								
Project Description: In Chula Vista - citywide - study GIS-based infrastructure deficiency database for pavement and street improvements; planning rehabilitation programs; prepare Capital Improvement Program related to street improvements										
Capacity Status: NCI		Exempt Category: Other - Engineering studies								
Est Total Cost: \$1,904										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$375	\$375						\$375		
TransNet - L (Cash)	\$114	\$114						\$114		
TransNet - LSI	\$646	\$341	\$65	\$60	\$60	\$60	\$60	\$646		
TransNet - LSI (Cash)	\$16	\$16						\$16		
TransNet - LSI Carry Over	\$168	\$162	\$5					\$168		
Local Funds	\$585	\$585						\$585		
TOTAL	\$1,904	\$1,593	\$70	\$60	\$60	\$60	\$60	\$1,904		

MPO ID: CHV30		ADOPTION: 18-00								
Project Title: I-5 Multi-Modal Corridor Improvement Study		PPNO: 09CA013								
Project Description: On I-5 between SR 54 and Main Street interchange - Conduct a study to examine multi-modal improvements to the I-5 corridor between the Main Street Interchange and State Route 54.		EARMARK NO: CA3482, CA677								
Capacity Status: NCI		Exempt Category: Other - Engineering studies								
Est Total Cost: \$3,029										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$50	\$50						\$50		
TransNet - L (Cash)	\$14	\$14						\$14		
TransNet - LSI	\$100	\$100						\$100		
TransNet - LSI Carry Over	\$656	\$454	\$202					\$656		
HPP	\$1,987	\$1,987						\$1,987		
TCSP	\$222	\$222						\$222		
TOTAL	\$3,029	\$2,827	\$202					\$3,029		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Chula Vista, City of

MPO ID: CHV33		ADOPTION: 18-00								
Project Title:	School Zone Traffic Calming Program							TransNet - LSI: Maint		
Project Description:	In Chula Vista - citywide - field identification and installation/ construction of traffic calming devices in public school zones, such as traffic control devices (for example, flashing beacons), signs, striping and minor street improvements									
Capacity Status:	NCI		Exempt Category: Safety - Non signalization traffic control and operating							
Est Total Cost: \$2,317										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$280	\$280						\$280		
TransNet - L (Cash)	\$232	\$232						\$232		
TransNet - LSI	\$445	\$165		\$70	\$70	\$70	\$70	\$445		
TransNet - LSI Carry Over	\$1,310	\$787	\$524					\$1,310		
Local Funds	\$50	\$50						\$50		
TOTAL	\$2,317	\$1,514	\$524	\$70	\$70	\$70	\$70	\$2,317		

MPO ID: CHV34		ADOPTION: 18-00								
Project Title:	Neighborhood Traffic and Pedestrian Safety Program							TransNet - LSI: Maint		
Project Description:	In Chula Vista - citywide - provide community outreach and education regarding traffic/ safety hazards; install and construct traffic calming and pedestrian safety measures; prepare plans to recommend pedestrian safety improvements and ADA compliance									
Capacity Status:	NCI		Exempt Category: Safety - Non signalization traffic control and operating							
Est Total Cost: \$3,319										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$280	\$280						\$280		
TransNet - LSI	\$1,905	\$515	\$390	\$250	\$250	\$250	\$250	\$1,905		
TransNet - LSI Carry Over	\$1,064	\$1,029	\$35					\$1,064		
Local Funds	\$70	\$70						\$70		
TOTAL	\$3,319	\$1,894	\$425	\$250	\$250	\$250	\$250	\$3,319		

MPO ID: CHV35		ADOPTION: 18-00								
Project Title:	Traffic Signing, Studies and Signal Upgrade							TransNet - LSI: Maint		
Project Description:	Fourth Ave. and Beyer Blvd., Fourth Ave. and Main Street at Third Avenue and Montgomery Street and other locations in the city of Chula Vista - annual program to prioritize Traffic Signing and Striping CIP projects including upgrading and maintaining traffic signal and streetlight systems									
Capacity Status:	NCI		Exempt Category: Other - Intersection signalization projects							
Est Total Cost: \$5,682										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$135	\$135						\$135		
TransNet - L (Cash)	\$24	\$24								\$24
TransNet - LSI	\$2,310	\$960	\$250	\$200	\$300	\$300	\$300	\$666		\$1,644
TransNet - LSI (Cash)	\$27	\$27								\$27
TransNet - LSI Carry Over	\$2,615	\$2,456	\$159					\$983		\$1,632
Local Funds	\$571	\$571						\$571		
TOTAL	\$5,682	\$4,173	\$409	\$200	\$300	\$300	\$300	\$2,355		\$3,327

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Chula Vista, City of

MPO ID: CHV39		ADOPTION: 18-00								
Project Title:	Traffic Signal System Optimization								TransNet - LSI: CR	
Project Description:	Palomar Street from I-5 to Orange Ave.; Broadway from Palomar Street to C Street; H Street from I-805 to I-5; Heritage Rd. from Telegraph Canyon Rd. to Palomar St.; Paseo Rancho from E. J Street to Telegraph Canyon Rd.; Otay Lakes Rd. from Telegraph Canyon Rd. to E. H Street; E. H Street from I-805 to Hidden Vista; E. Orange/ Olympic Pkwy. at I-805; Telegraph Canyon Rd. at I-805; additional locations as included in the Regional Arterial Management System - upgrade traffic signal coordination at locations identified by the City's Traffic Monitoring Program in order to reduce congestion and intersection delays, coordinate regional traffic through the Regional Arterial Management System. TransNet - LSI RAMS of \$16 is programmed in FY 2019									
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$2,301										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$150	\$150						\$150		
TransNet - L (Cash)	\$19	\$19						\$19		
TransNet - LSI	\$1,542	\$677	\$265	\$150	\$150	\$150	\$150	\$1,542		
TransNet - LSI Carry Over	\$590	\$475	\$115					\$590		
TOTAL	\$2,301	\$1,321	\$380	\$150	\$150	\$150	\$150	\$2,301		

MPO ID: CHV44		ADOPTION: 18-00								
Project Title:	I-805, SR54 and Otay Mesa Transportation System Improvements								TransNet - LSI: CR	
Project Description:	In Chula Vista - preliminary analysis of the I-805/ SR54 interchange to include other on/off ramps on SR54 to I-5, the Bonita Road and Main Street on/off ramps to I-805 and the impact of traffic in Otay Mesa on La Media Road and other major streets in Chula Vista in order to reduce congestion									
Capacity Status: NCI		Exempt Category: Other - Engineering studies								
Est Total Cost: \$485										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$100	\$100						\$100		
TransNet - LSI	\$20	\$20						\$20		
TransNet - LSI Carry Over	\$365	\$319	\$45					\$365		
TOTAL	\$485	\$439	\$45					\$485		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Chula Vista, City of

MPO ID: CHV45		ADOPTION: 18-00								
Project Title: Traffic Monitoring Program		TransNet - LSI: Maint								
Project Description: In Chula Vista - citywide - traffic monitoring to comply with the city's traffic threshold standards, as well as the city's annual traffic count program, which provides data for safety commission studies, capital improvements projects, speed surveys and other traffic uses										
Capacity Status: NCI		Exempt Category: Safety - Non signalization traffic control and operating								
Est Total Cost: \$1,606										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$67	\$67						\$67		
TransNet - LSI	\$679	\$156	\$93	\$94	\$135	\$100	\$100	\$679		
TransNet - LSI Carry Over	\$810	\$777	\$33					\$810		
Local RTCIP	\$50	\$50						\$50		
TOTAL	\$1,606	\$1,050	\$126	\$94	\$135	\$100	\$100	\$1,606		

MPO ID: CHV48		ADOPTION: 18-00								
Project Title: Pavement Major Rehabilitation		TransNet - LSI: CR								
Project Description: Various locations including Brandywine Ave. from Point La Jolla to Mendocino Drive - on-going program of pavement rehabilitation and reconstruction which includes overlays (one-inch thick and greater) and street reconstruction										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$47,973										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$72	\$72								\$72
TransNet - LSI	\$22,283	\$6,028	\$1,378	\$3,036	\$3,641	\$4,000	\$4,200	\$3,530		\$18,753
TransNet - LSI (Cash)	\$218	\$46	\$172					\$18		\$200
TransNet - LSI Carry Over	\$25,400	\$21,431	\$3,969					\$3,569		\$21,831
TOTAL	\$47,973	\$27,577	\$5,519	\$3,036	\$3,641	\$4,000	\$4,200	\$7,117		\$40,856

MPO ID: CHV50		ADOPTION: 18-00								
Project Title: Emergency Storm Drain and Bridge Culvert Repair		TransNet - LSI: Maint								
Project Description: Third Ave, Fourth Ave, Anita St, Brandywine Ave, C St, Crann Ave, Del Monte Ave, Energy Way, H St, Industrial Ave, J St, L St, Montgomery St, Nacion Ave, E Naples St, Nickman St, Nirvana Ave, Oleander Ave, Palomar Ave, Palomar St, Tremont St, Woodlawn Ave - emergency storm drain repairs due to pipe failure at several locations that need to be repaired before the next storm season; repair of culverts under City bridges to maintain bridge safety										
Capacity Status: NCI		Exempt Category: Safety - Hazard elimination program								
Est Total Cost: \$6,608										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$1,811	\$1,811						\$1,307		\$504
TransNet - LSI	\$2,495	\$895		\$500	\$500	\$300	\$300	\$565		\$1,930
TransNet - LSI Carry Over	\$2,302	\$1,756	\$546					\$428		\$1,874
TOTAL	\$6,608	\$4,462	\$546	\$500	\$500	\$300	\$300	\$2,300		\$4,308

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Chula Vista, City of

MPO ID: CHV51		ADOPTION: 18-00								
Project Title:	Cross Gutter Replacement							TransNet - LSI: CR		
Project Description:	In Chula Vista at Naples St. and Oleander Ave.; Orange Ave. and Hilltop Drive; Palomar St. and Third Ave., I St. and Hilltop Drive - reconstruct the steep cross gutters at several intersections throughout the city in order to increase vehicle safety and reduce congestion caused by vehicles slowing down; Americans with Disabilities Act (ADA)-compliant pedestrian improvements will also be constructed									
Capacity Status: NCI		Exempt Category: Safety - Safer non-Federal-aid system roads								
Est Total Cost: \$563										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$563	\$475	\$88					\$198		\$365
TOTAL	\$563	\$475	\$88					\$198		\$365

MPO ID: CHV58		ADOPTION: 18-00								
Project Title:	New Sidewalk Construction							TransNet - LSI: CR		
Project Description:	In Chula Vista on C Street from Fifth Ave. to 350 feet west of Fourth Ave.; Moss Street from Broadway to Fourth Ave.; Oxford Street from Broadway to Fifth Ave., Palomar Street from Broadway to Fourth Ave.; East H Street from Hidden Vista Drive to Terra Nova Drive; near intersection of F Street and Hilltop Drive; Alpine Ave. from Emerson St. to Oxford St., Third Ave. from Orange Ave. to Main Street - design and construction of sidewalk and other pedestrian improvements in areas without existing sidewalk									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$3,770										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$97	\$97								\$97
TransNet - LSI	\$1,611	\$311			\$500	\$400	\$400	\$325		\$1,286
TransNet - LSI Carry Over	\$2,062	\$1,486	\$576					\$350		\$1,712
TOTAL	\$3,770	\$1,894	\$576		\$500	\$400	\$400	\$675		\$3,095

MPO ID: CHV60		ADOPTION: 18-00								
Project Title:	Traffic Signal Upgrades							TransNet - LSI: CR		
Project Description:	In Chula Vista at Fourth Ave. and Moss Street; Third Ave. and J Street; Third Ave. and Moss Street; Third Ave. and Naples St.; Industrial Blvd. and Anita, Moss and Naples Streets; Third Avenue and L Street; E. L Street and Cuyamaca Ave. - traffic signals will be upgraded and modified in order to reduce the frequency of intersection collisions									
Capacity Status: NCI		Exempt Category: Other - Intersection signalization projects								
Est Total Cost: \$3,195										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$2	\$2								\$2
TransNet - LSI	\$1,807	\$107		\$500	\$400	\$400	\$400	\$484		\$1,323
TransNet - LSI Carry Over	\$1,211	\$1,068	\$143					\$408		\$803
Local Funds	\$175	\$175						\$175		
TOTAL	\$3,195	\$1,352	\$143	\$500	\$400	\$400	\$400	\$1,067		\$2,128

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Chula Vista, City of

MPO ID: CHV69		ADOPTION: 18-00								
Project Title:	Heritage Road Bridge							RTP PG NO: B-35		
Project Description:	Bridge 57C0670 - widen and lengthen bridge over Otay River from four lane to six lane bridge that accommodates shoulders, sidewalk and median; project is on Heritage Road from the intersection of Main Street and Nirvana Ave. to Entertainment Circle							RAS (M-39)		
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$22,442		Open to Traffic: Dec 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
HBP	\$19,868	\$2,833					\$17,035	\$2,479	\$354	\$17,035
Local Funds	\$2,574	\$367					\$2,207	\$321	\$46	\$2,207
TOTAL	\$22,442	\$3,200					\$19,242	\$2,800	\$400	\$19,242
*CON funds shown in FY 22/23 to show that project is fully funded										

MPO ID: CHV70		ADOPTION: 18-00								
Project Title:	Bikeway Design and Construction							TransNet - LSI: CR		
Project Description:	In Chula Vista - Broadway from C Street to Main Street (3.9 miles) - construction of Bike Lane. Phase I from C to G Street is funded entirely by TransNet. ATP Grant will apply to Phase II (FY17/18) from G Street to Main Street									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$2,278										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$771	\$771						\$211		\$560
TransNet - LSI Carry Over	\$656	\$120	\$536					\$194		\$462
ATP - S	\$851	\$104	\$747					\$104		\$747
TOTAL	\$2,278	\$995	\$1,283					\$509		\$1,769

MPO ID: CHV75		ADOPTION: 18-00								
Project Title:	ADA Curb Ramps							TransNet - LSI: Maint		
Project Description:	Chula Vista Citywide - installation of American with Disabilities Act-compliant ramps at missing locations in accordance with the City's priority list									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$1,755										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$84	\$84						\$50		\$34
TransNet - LSI	\$1,266	\$416	\$250		\$200	\$200	\$200	\$305		\$961
TransNet - LSI Carry Over	\$405	\$300	\$105					\$96		\$309
TOTAL	\$1,755	\$800	\$355		\$200	\$200	\$200	\$451		\$1,304

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Chula Vista, City of

MPO ID: CHV77		ADOPTION: 18-00								
Project Title:	Main Street Fiber Optics	<i>TransNet - LSI: CR</i>								
Project Description:	Main Street from Bay Blvd. to Salt Creek (7 miles) - project will provide the necessary work to tie in Chula Vista facilities to the future fiber optics network on Main Street in conjunction with the SANDAG South Bay BRT Fiber Optic project; will include new fiber optic cable, pull boxes, conduit, etc.									
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$193										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$2	\$2						\$2		
<i>TransNet - LSI Carry Over</i>	\$191	\$98	\$93					\$111		\$80
TOTAL	\$193	\$100	\$93					\$113		\$80

MPO ID: CHV79		ADOPTION: 18-00								
Project Title:	Raised Median Improvements	<i>TransNet - LSI: CR</i>								
Project Description:	In Chula Vista - E Street between First and Second Ave., E Street e/o Third Avenue, Paseo Ranchero s/o East J Street, Eastlake Pkwy. s/o Otay Lakes Road, Eastlake Pkwy. in front of Eastlake High School and Community Park, and other locations. - construct new raised medians where motorists are making illegal turning movements; reconstruct raised medians that protrude into the striped crosswalks									
Capacity Status: NCI		Exempt Category: Safety - Adding medians								
Est Total Cost: \$812										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$81	\$81						\$81		
<i>TransNet - LSI Carry Over</i>	\$731	\$439	\$292					\$59		\$672
TOTAL	\$812	\$520	\$292					\$140		\$672

MPO ID: CHV80		ADOPTION: 18-00								
Project Title:	Third Avenue Streetscape Project Phase III	<i>TransNet - LSI: CR</i>								
Project Description:	Third Avenue from F Street to E Street (.22 miles) - continuation of pedestrian and bicycle enhancement facilities (north of Phase II project)									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$5,000										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$1,950		\$1,950					\$50		\$1,900
<i>TransNet - LSI Carry Over</i>	\$303	\$300	\$3					\$303		
TOTAL	\$2,253	\$300	\$1,953					\$353		\$1,900

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Chula Vista, City of

MPO ID: CHV82		ADOPTION: 18-00								
Project Title:	Palomar Street and Orange Avenue Sidewalk Improvements							TransNet - LSI: CR		
Project Description:	Palomar Street south side from Fifth Ave. to Orange Ave., Orange Avenue from Fifth Ave. to Palomar St. - installation of missing curb, gutter and sidewalk along the south side of Palomar St. and the north side of Orange Ave and upgrade of traffic signal at Palomar and Orange									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$569										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$415	\$415						\$50		\$365
TransNet - LSI Carry Over	\$154		\$154							\$154
TOTAL	\$569	\$415	\$154					\$50		\$519

MPO ID: CHV83		ADOPTION: 18-00								
Project Title:	Local Street Utility Undergrounding Districts							TransNet - LSI: Maint		
Project Description:	In Chula Vista on L Street from Broadway to Third Avenue, J Street from Broadway to Hilltop Drive, East J Street from Hilltop Drive to Lori Lane - associated work required to convert overhead utility lines to underground; includes traffic lighting and signal relocation/installation, pedestrian infrastructure.									
Capacity Status: NCI		Exempt Category: Safety - Lighting improvements								
Est Total Cost: \$190										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$100	\$100						\$100		
TransNet - LSI Carry Over	\$90		\$90					\$90		
TOTAL	\$190	\$100	\$90					\$190		

MPO ID: CHV84		ADOPTION: 18-00								
Project Title:	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet							TransNet - LSI: CR		
Project Description:	In Chula Vista on Main Street, Fourth Avenue and H Street corridors - retiming of traffic signals between I-5 and I-805, signals east of I-805 along Main Street, and installation of fiber optic/ Ethernet systems along several corridors to comply with the 2014 CA Manual of Uniform Traffic Control Devices									
Capacity Status: NCI		Exempt Category: Safety - Safety Improvement Program								
Est Total Cost: \$1,545										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$923	\$623	\$300					\$923		
TransNet - LSI Carry Over	\$622		\$622					\$622		
TOTAL	\$1,545	\$623	\$922					\$1,545		
*Partial local match for Highway Safety Improvement Program H8-11-002. Remaining match of \$38,166 is programmed on CAL445 in grouped listing CAL105										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Chula Vista, City of

MPO ID: CHV85		ADOPTION: 18-00								
Project Title:	East "H" Street Sidewalk Improvements							<i>TransNet - LSI: CR</i>		
Project Description:	East from Hilltop Drive to Interstate 805 (.42 miles) - install missing and replace damaged curb, gutter, and sidewalks, install a raised median and bike lanes, and provide pavement overlay greater than 1 inch. The project will also remove overgrown trees, and provide decorative vegetation and wall treatment along the corridor									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$2,000										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$2,000		\$1,000	\$1,000				\$300		\$1,700
TOTAL	\$2,000		\$1,000	\$1,000				\$300		\$1,700

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Coronado, City of

MPO ID: COR04		ADOPTION: 18-00									
Project Title:	Street and Road Preventive Maintenance; Minor Drainage Repair									TransNet - LSI: Maint	
Project Description:	Acacia Way (Coronado Ave-Cabrillo Ave); Alder St. (Coronado Ave-10th St); Balboa Ave. (6th St.-Acacia Way); Carob Way (Cabrillo Ave.-Coronado Ave.); Pine Ct. (Pine St. - End); 10th St. (Pine St.-Alameda Blvd.); Strand Way (Pomona-442 Fts/Tulagi Rd.); Marina Ave. (Alameda Blvd.-Ocean Blvd.); Encino Row (10th St.-FAve.); Tolita Ave. (Alameda Blvd.-Isabella Ave.); Alameda Blvd.(Olive Ave.-Ocean Blvd.); 1st St. (Alameda-Orange) 1st St. (Orange-East End); G Ave. (10th St.-Ocean Blvd.); and Bayshore Bikeway (Leyte-Coronado Blvd.) - In Coronado, citywide annual preventive maintenance program that slurry seals approximately one-seventh of City streets on a rotating basis. Slurry sealing extends the life of the road by protecting it from oxidation and revitalizes old bituminous-wearing surfaces to make slippery surfaces. Pavement markings are also repainted, improving visibility at night and enhancing pedestrian and bicyclist safety										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation									
Est Total Cost: \$6,264											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - L	\$1,581	\$1,581						\$138		\$1,443	
TransNet - LSI	\$206	\$206						\$36		\$170	
TransNet - LSI Carry Over	\$259	\$259						\$20		\$239	
Local Funds	\$4,218	\$2,738	\$320	\$310	\$250	\$300	\$300	\$262		\$3,956	
TOTAL	\$6,264	\$4,784	\$320	\$310	\$250	\$300	\$300	\$456		\$5,808	

MPO ID: COR07		ADOPTION: 18-00									
Project Title:	Street and Road Major Rehabilitation; Major Drainage; Traffic Operations									TransNet - LSI: CR	
Project Description:	St. Kitts, Port Royale, Bridgetown Bend, Cajon Place, Country Club, Coronado Avenue - In Coronado, as-needed city wide rehabilitation of roadways including removal and replacement of severely damaged areas, grinding and overlays of 1 1/2". Pavement markings are also repainted, improving visibility at night and enhancing pedestrian and bicyclist safety.										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation									
Est Total Cost: \$15,819											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - L	\$1,665	\$1,665						\$165		\$1,500	
TransNet - LSI	\$6,677	\$3,293	\$632	\$653	\$676	\$699	\$723	\$1,298		\$5,379	
TransNet - LSI Carry Over	\$2,616	\$2,615						\$339		\$2,277	
Local Funds	\$4,861	\$2,191	\$770	\$690	\$660	\$275	\$275	\$63		\$4,798	
TOTAL	\$15,819	\$9,764	\$1,402	\$1,343	\$1,336	\$974	\$998	\$1,865		\$13,954	

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Coronado, City of

MPO ID: COR14		ADOPTION: 18-00								
Project Title:	Third Street, Fourth Street and I Avenue Drainage Improvements							RAS (M-39)		
Project Description:	Intersection at D Avenue and I Avenue - In Coronado, this project will install catch basins along Third and Fourth Street to capture storm water which collects and spreads into travel lanes even during mild storms; it will improve safety and traffic circulation during storm events on SR 75 by capturing and diverting into new storm drain located along I Avenue.									
Capacity Status: NCI		Exempt Category: Safety - Hazard elimination program								
Est Total Cost: \$1,500										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Loc Funds - Toll Funds	\$1,250	\$1,000	\$250					\$150		\$1,100
Local Funds	\$225	\$225						\$95		\$130
Local RTCIP	\$25	\$25								\$25
TOTAL	\$1,500	\$1,250	\$250					\$245		\$1,255

MPO ID: COR19		ADOPTION: 18-00								
Project Title:	Coronado Gateway Project							EARMARK NO: CAT 16-069		
Project Description:	SR75 - In Coronado, on SR 75 at the Bridge Toll Plaza, landscape and hardscape improvements and traffic metering.									
RT:75	Capacity Status: NCI		Exempt Category: Other - Plantings, landscaping, etc							
Est Total Cost: \$3,811										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Earmark Repurposing	\$972		\$972							\$972
Loc Funds - Toll Funds	\$2,839	\$2,839						\$139		\$2,700
TOTAL	\$3,811	\$2,839	\$972					\$139		\$3,672

MPO ID: COR23		ADOPTION: 18-00								
Project Title:	Neighborhood Lighting & Street Improvements Along Third and Fourth Streets							RAS (M-39)		
Project Description:	Third and Fourth Streets from Orange to Alameda Milepost begins at 0 ends at 1 (2 miles) - This project will design neighborhood lighting and street improvements along Third and Fourth Street from Orange Avenue to Alameda. Street improvements will include items such as bulb-outs to enhance pedestrian crossings which will encourage more pedestrian and transit use. The project will also improve street/pedestrian lighting along the corridor.									
Capacity Status: NCI		Exempt Category: Safety - Lighting improvements								
Est Total Cost: \$600										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Loc Funds - Toll Funds	\$550	\$550						\$250		\$300
Local Funds	\$50		\$50							\$50
TOTAL	\$600	\$550	\$50					\$250		\$350

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Coronado, City of

MPO ID: COR24							ADOPTION: 18-00			
Project Title: Congestion Relief Traffic Analysis							RAS (M-39)			
Project Description: Silver Strand Blvd - In Coronado, on Silver Strand Blvd from Tulagi Rd to Avenue De Las Arenas, adaptive signal traffic flow system improvements.										
Capacity Status: NCI							Exempt Category: Other - Traffic signal synchronization projects			
Est Total Cost: \$20										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local RTCIP	\$20		\$20					\$5		\$15
TOTAL	\$20		\$20					\$5		\$15

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Del Mar, City of

MPO ID: DM01							ADOPTION: 18-00			
Project Title: Annual Street Maintenance							TransNet - LSI: Maint			
Project Description: In Del Mar - citywide - resurface and/or rehabilitate roadways										
Capacity Status: NCI							Exempt Category: Safety - Pavement resurfacing and/or rehabilitation			
Est Total Cost: \$1,853										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$831	\$831								\$831
TransNet - LSI	\$424	\$397				\$12	\$15			\$424
TransNet - LSI Carry Over	\$8	\$8								\$8
Local Funds	\$590	\$590								\$590
TOTAL	\$1,853	\$1,826				\$12	\$15			\$1,853

MPO ID: DM02							ADOPTION: 18-00			
Project Title: Local Match to Bridge Retrofit Projects							TransNet - LSI: CR			
Project Description: Camino del Mar Bridge over San Dieguito River, Jimmy Durante Blvd Bridge, Via de la Valle Bridge, Camino del Mar Overpass. - Local match to federal Highway Bridge Program providing for seismic retrofit (part of CAL44); project will undertake full replacement of bridge upper deck, full depth pavement repair, and seismic upgrades										
Capacity Status: NCI							Exempt Category: Safety - Non capacity widening or bridge reconstruction			
Est Total Cost: \$20,009										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$228	\$208			\$20					\$228
TOTAL	\$228	\$208			\$20					\$228

MPO ID: DM06							ADOPTION: 18-00			
Project Title: Sidewalk, Street, and Drainage Improvements							SANDAG ID: 1223061			
Project Description: Multiple locations along Camino del Mar, Jimmy Durante Boulevard, and Via de la Valle - pedestrian, bicycle, roadway, and drainage improvements along Camino del Mar, Jimmy Durante Boulevard, and Via de la Valle							TransNet - LSI: CR			
Capacity Status: NCI							Exempt Category: Safety - Safety Improvement Program			
Est Total Cost: \$4,458										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - BPNS	\$812	\$812						\$100		\$712
TransNet - Bond	\$2,803	\$2,803						\$228		\$2,575
TransNet - CP	\$700	\$700						\$25		\$675
TransNet - LSI	\$47		\$8	\$12		\$12	\$15			\$47
Local Funds	\$96		\$96							\$96
TOTAL	\$4,458	\$4,315	\$104	\$12		\$12	\$15	\$353		\$4,105

*SANDAG Board approved TransNet/ATP swap on November 21, 2014 for \$812

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

El Cajon, City of

MPO ID: EL03			ADOPTION: 18-00							
Project Title: Overlay/Reconstruction Projects			RAS (M-39)							
Project Description: Various locations as attached - street reconstruction and overlays greater than 1" thick, including collectors, thoroughfares & residential streets			TransNet - LSI: CR							
Capacity Status: NCI			Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$31,964										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$6,747	\$6,747								\$6,747
TransNet - L (Cash)	\$2,541	\$2,541								\$2,541
TransNet - LSI	\$14,283	\$5,953	\$1,600	\$1,654	\$1,856	\$1,600	\$1,620			\$14,283
TransNet - LSI (Cash)	\$397	\$397								\$397
TransNet - LSI Carry Over	\$6,009	\$5,627	\$182	\$200						\$6,009
Local Funds	\$1,707		\$1,707							\$1,707
Local RTCIP	\$280	\$280								\$280
TOTAL	\$31,964	\$21,545	\$3,489	\$1,854	\$1,856	\$1,600	\$1,620			\$31,964

MPO ID: EL06			ADOPTION: 18-00							
Project Title: Traffic Signals Projects			RAS (M - 39)							
Project Description: In El Cajon - replacement of interconnect cable on Chase Ave, El Cajon Blvd, Mollison Ave, and Washington Ave; modification of existing traffic signals and various location to improve traffic flow and safety; replacement of battery back-up system batteries at various locations; ongoing system maintenance for the RAMS traffic signal management system - new, upgrade or modification of traffic signals and Traffic Management Center, including rewire, modifications, replacement of signal interconnect cable, wireless video monitoring cameras and other necessary equipment; funds for ongoing RAMS maintenance support costs. TransNet - LSI RAMS of of \$10 is programmed through FY 2020			TransNet - LSI: CR							
Capacity Status: NCI			Exempt Category: Other - Traffic signal synchronization projects							
Est Total Cost: \$3,113										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$580	\$580								\$580
TransNet - L (Cash)	\$380	\$380								\$380
TransNet - LSI	\$1,566	\$746	\$10	\$210	\$200	\$200	\$200	\$49		\$1,517
TransNet - LSI (Cash)	\$8	\$8								\$8
TransNet - LSI Carry Over	\$579	\$459	\$120							\$579
TOTAL	\$3,113	\$2,173	\$130	\$210	\$200	\$200	\$200	\$49		\$3,064

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

El Cajon, City of

MPO ID: EL11		ADOPTION: 18-00								
Project Title: Sidewalk and other Repairs		TransNet - LSI: Maint								
Project Description: In El Cajon - various locations as shown on uploaded project list - repair broken sidewalk, installation of new sidewalk, driveway, ramps, etc.										
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$2,936										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$450	\$450						\$150		\$300
TransNet - L (Cash)	\$250	\$250								\$250
TransNet - LSI	\$2,010	\$465	\$350	\$350	\$350	\$205	\$290			\$2,010
TransNet - LSI (Cash)	\$1	\$1								\$1
TransNet - LSI Carry Over	\$225	\$225								\$225
TOTAL	\$2,936	\$1,391	\$350	\$350	\$350	\$205	\$290	\$150		\$2,786

MPO ID: EL18		ADOPTION: 18-00								
Project Title: Street Light Installation Projects		TransNet - LSI: CR								
Project Description: In El Cajon, various locations citywide - provide for new street lights which include removing wooden pole mounted lights for underground utility district projects and the retro-fit of existing high pressure sodium street lights with energy efficient LED street lights										
Capacity Status: NCI		Exempt Category: Safety - Lighting improvements								
Est Total Cost: \$937										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$37	\$37								\$37
TransNet - LSI	\$500	\$200	\$50	\$50		\$100	\$100			\$500
TransNet - LSI Carry Over	\$400	\$100	\$100	\$100	\$100					\$400
TOTAL	\$937	\$337	\$150	\$150	\$100	\$100	\$100			\$937

MPO ID: EL21		ADOPTION: 18-00								
Project Title: Street Resurfacing with slurry seals and ARAM products		TransNet - LSI: Maint								
Project Description: Various locations throughout the City of El Cajon - street resurfacing with slurry seals and asphalt rubber aggregate membrane (ARAM) - less than 1" thick										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$6,619										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$2,800	\$1,646	\$112	\$42		\$500	\$500			\$2,800
TransNet - LSI (Cash)	\$5	\$5								\$5
TransNet - LSI Carry Over	\$3,814	\$2,014	\$600	\$600	\$600					\$3,814
TOTAL	\$6,619	\$3,665	\$712	\$642	\$600	\$500	\$500			\$6,619

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

El Cajon, City of

MPO ID: EL29		ADOPTION: 18-00								
Project Title:	Traffic Safety/Calming							TransNet - LSI: CR		
Project Description:	Madison Avenue, Taft Avenue, and other locations in - El Cajon; install traffic safety and calming improvements such as street striping, stop signs, speed cushions, and radar speed feedback signs									
Capacity Status:	NCI		Exempt Category: Safety - Safer non-Federal-aid system roads							
Est Total Cost: \$739										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$508	\$208	\$100	\$100	\$100					\$508
TransNet - LSI (Cash)	\$11	\$11								\$11
TransNet - LSI Carry Over	\$220	\$220								\$220
TOTAL	\$739	\$439	\$100	\$100	\$100					\$739

MPO ID: EL32		ADOPTION: 18-00								
Project Title:	City of El Cajon Pavement Management System							TransNet - LSI: Maint		
Project Description:	Various streets in the City - engineering study-preparation of an updated Pavement Management System study to determine the condition of city streets and help prioritize street overlay projects.									
Capacity Status:	NCI		Exempt Category: Other - Engineering studies							
Est Total Cost: \$385										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$290	\$145	\$145					\$290		
TransNet - LSI Carry Over	\$95	\$95						\$95		
TOTAL	\$385	\$240	\$145					\$385		

MPO ID: EL35		ADOPTION: 18-00								
Project Title:	Marshall Avenue Widening Feasibility Study							RAS (M-39)		
Project Description:	Marshall Avenue from Fesler Street to Bradley Avenue (.6 miles) - in El Cajon, feasibility study to widen street to accommodate bike lanes and sidewalks									
Capacity Status:	NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities							
Est Total Cost: \$150										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$150		\$150					\$150		
TOTAL	\$150		\$150					\$150		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Encinitas, City of

MPO ID: ENC14A		ADOPTION: 18-00								
Project Title: Street Overlay Program		TransNet - LSI: CR								
Project Description: Various locations throughout the City - in Encinitas, at various locations throughout the City, asphalt grinding, 6" dig outs, 1-1/2" polymer modified asphalt overlay, and preventative maintenance treatments.										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$34,820										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$600	\$600								\$600
TransNet - L (Cash)	\$240	\$240								\$240
TransNet - LSI	\$16,736	\$7,625	\$1,696	\$1,756	\$1,820	\$1,886	\$1,953			\$16,736
TransNet - LSI (Cash)	\$253	\$253								\$253
TransNet - LSI Carry Over	\$921	\$921								\$921
Local Funds	\$16,070	\$10,181	\$1,304	\$1,244	\$1,180	\$1,114	\$1,047			\$16,070
TOTAL	\$34,820	\$19,820	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000			\$34,820

MPO ID: ENC17		ADOPTION: 18-00								
Project Title: Safe Routes to School Sidewalk Program		TransNet - LSI: Maint								
Project Description: Various locations throughout the City - in Encinitas, at various locations throughout the City; installation of pathways to include curb, gutter, drainage improvements and landscaping which will provide connectivity										
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$5,975										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$900	\$900								\$900
TransNet - L (Cash)	\$466	\$466								\$466
TransNet - LSI	\$1,007	\$1,007								\$1,007
TransNet - LSI Carry Over	\$1,094	\$769	\$325							\$1,094
ATP - S	\$996	\$41		\$173	\$782			\$189	\$25	\$782
Local Funds	\$1,512	\$1,212			\$300					\$1,512
TOTAL	\$5,975	\$4,395	\$325	\$173	\$1,082			\$189	\$25	\$5,761

MPO ID: ENC19		ADOPTION: 18-00								
Project Title: Traffic Safety/Calming		RAS (M-39)								
Project Description: La Costa Avenue from North Coast Highway 101 to Interstate 5 (.52 miles) - various improvements including pedestrian and bicycle improvements.		TransNet - LSI: CR								
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$3,424										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$450	\$450								\$450
TransNet - L (Cash)	\$87	\$87								\$87
TransNet - LSI	\$744	\$744								\$744
TransNet - LSI Carry Over	\$183	\$183						\$20		\$163
Local Funds	\$700	\$700								\$700
Local RTCIP	\$1,260		\$1,260							\$1,260
TOTAL	\$3,424	\$2,164	\$1,260					\$20		\$3,404

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Encinitas, City of

MPO ID: ENC20		ADOPTION: 18-00								
Project Title:	North Coast Highway 101 Beautification								RAS (M-39)	
Project Description:	N. Coast Hwy. 101 from A Street to La Costa Avenue (2.4 miles) - design/constru comprehensive streetscape improvements: new curb, gutter, and landscaping; pedestrian facilities on both sides of the street; dedicated buffered bicycle lanes; lane reconfiguration (including a reduction in the number of vehicular travel lanes in each direction); and, between four or six roundabouts to facilitate traffic calming and more efficiently move vehicular traffic								TransNet - LSI: CR	
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$6,712										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$500	\$500						\$500		
TransNet - L (Cash)	\$100	\$100						\$100		
TransNet - LSI	\$880	\$880						\$880		
TransNet - LSI Carry Over	\$4,952	\$1,276	\$3,676					\$1,617		\$3,335
Local RTCIP	\$280	\$280								\$280
TOTAL	\$6,712	\$3,036	\$3,676					\$3,097		\$3,615

MPO ID: ENC28		ADOPTION: 18-00								
Project Title:	Traffic Signal Modifications								TransNet - LSI: CR	
Project Description:	Encinitas Boulevard and El Camino Real; Leucadia Boulevard and El Camino Real; Chesterfield and Highway 101; El Camino Real and Via Molena; Encinitas Boulevard and Delphinium; La Costa and Highway 101; and other circulation element roads within the City - In Encinitas and the San Diego region; City's annual operations and maintenance cost share for the Regional Arterial Management System (RAMS) to enhance inter-jurisdictional coordination of traffic signals along major streets/arterial corridors throughout the San Diego region... TransNet - LSI RAMS of \$7 is programmed through FY 2023									
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$926										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$100	\$100								\$100
TransNet - L (Cash)	\$382	\$382								\$382
TransNet - LSI	\$284	\$248	\$7	\$7	\$7	\$7	\$7	\$81		\$203
TransNet - LSI Carry Over	\$160	\$160								\$160
TOTAL	\$926	\$890	\$7	\$7	\$7	\$7	\$7	\$81		\$845

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Escondido, City of

MPO ID: ESC02A		ADOPTION: 18-00								
Project Title:	East Valley/Valley Center				EA NO: 260					
Project Description:	East Valley Pkwy from Valley Center Dr to Northern City Limits (1.05 miles) - widen roadway from 4 to 6 lanes with raised medians, left turn pockets, and dedicated right turn lanes; modify signals at Lake Wohlford Rd/Valley Center Rd and Beven Dr/Valley Center Rd; widen bridge over Escondido Creek				RTP PG NO: B-37					
					EARMARK NO: CA332/260					
					RAS (M-40)					
					<i>TransNet</i> - LSI: CR					
Capacity Status:	CI	Exempt Category:		Non-Exempt						
Est Total Cost: \$10,609		Open to Traffic: Dec 2018								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - L (Cash)	\$54	\$54								\$54
<i>TransNet</i> - LSI (Cash)	\$641	\$641								\$641
<i>TransNet</i> - LSI Carry Over	\$4,506	\$2,550	\$1,956						\$70	\$4,436
HPP	\$1,600	\$1,600								\$1,600
Local Funds	\$3,445	\$3,445						\$500		\$2,945
Local RTCIP	\$363	\$363								\$363
TOTAL	\$10,609	\$8,653	\$1,956					\$500	\$70	\$10,039

MPO ID: ESC04		ADOPTION: 18-00								
Project Title:	Citracado Parkway II				RTP PG NO: B-37					
Project Description:	Citracado Parkway from West Valley to Andreason (.5 miles) - widen from 2 to 4 lanes with raised medians, construct bridge over Escondido Creek				RAS (M-40)					
					<i>TransNet</i> - LSI: CR					
Capacity Status:	CI	Exempt Category:		Non-Exempt						
Est Total Cost: \$38,023		Open to Traffic: Dec 2021								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - L	\$581	\$581							\$581	
<i>TransNet</i> - LSI	\$0									
<i>TransNet</i> - LSI (Cash)	\$988	\$988								\$988
<i>TransNet</i> - LSI Carry Over	\$1,700		\$1,700							\$1,700
HUD	\$908	\$908						\$908		
SB1 - LPP Comp	\$12,500			\$12,500						\$12,500
Local Funds	\$17,272	\$17,272						\$5,608	\$1,000	\$10,664
Local RTCIP	\$4,074	\$953	\$1,264	\$1,857						\$4,074
TOTAL	\$38,023	\$20,702	\$2,964	\$14,357				\$6,516	\$1,581	\$29,926

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC06		ADOPTION: 18-00								
Project Title:	El Norte Parkway Bridge at Escondido Creek								RTP PG NO: B-37	
Project Description:	Bridge 57C0356 (1 miles) - construct a two lane bridge and street improvements on both sides of bridge to match adjacent street segments. The project includes construction of new medians with landscaping, rehabilitation of existing pavement, and striping upgrades to match the completed alignment. A pedestrian signal will be installed in the vicinity of the bridge to accommodate pedestrians and cyclists using the Escondido Creek Trail.								RAS (M-40)	
									TransNet - LSI: CR	
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$5,402		Open to Traffic: Dec 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$2,000	\$2,000						\$50		\$1,950
TransNet - L (Cash)	\$167	\$167								\$167
TransNet - LSI (Cash)	\$808	\$808								\$808
TransNet - LSI Carry Over	\$2,021		\$1,872	\$149						\$2,021
Local Funds	\$406	\$406								\$406
TOTAL	\$5,402	\$3,381	\$1,872	\$149				\$50		\$5,352

MPO ID: ESC08		ADOPTION: 18-00								
Project Title:	Felicita Ave/Juniper Street								RTP PG NO: B-38	
Project Description:	Juniper Street between Chestnut Street and Vermont Avenue; Felicita Avenue between Juniper Street and Escondido Boulevard - widen from 2 to 4 lanes with left turn pockets; traffic signal modifications at Felicita/Escondido Blvd., pin on curb median on Felicita Avenue, street improvements that will accommodate curb and gutter, sidewalk, street crossings, class II bike lanes, and active transportation education/encouragement activities at Juniper, Oak Hill, and Central Elementary Schools; construction for ATP project only								RAS (M-40)	
									TransNet - LSI: CR	
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$4,951		Open to Traffic: Jul 2022								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$115	\$115							\$115	
TransNet - LSI Carry Over	\$50		\$50					\$21		\$29
ATP - R	\$1,286	\$86	\$93	\$1,107				\$179		\$1,107
Local Funds	\$3,500	\$3,500							\$3,500	
TOTAL	\$4,951	\$3,701	\$143	\$1,107				\$200	\$3,615	\$1,136

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC24			ADOPTION: 18-00							
Project Title: Centre City Parkway			RTP PG NO: B-38							
Project Description: Intersection at W. Mission Ave. and Centre City Pkwy - reconfigure existing street lane alignment, extend center median, and replace two existing traffic signals to accommodate one additional left turn lane and adjusted lane alignment to eastbound W. Mission Avenue at its intersection with Centre City Parkway			RAS (M-40) <i>TransNet</i> - LSI: CR							
Capacity Status: CI Exempt Category: Non-Exempt										
Est Total Cost: \$2,209			Open to Traffic: Jun 2020							
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - L	\$974	\$974								\$974
<i>TransNet</i> - L (Cash)	\$374	\$374								\$374
<i>TransNet</i> - LSI Carry Over	\$589	\$110	\$279	\$200						\$589
Local Funds	\$272	\$272						\$272		
TOTAL	\$2,209	\$1,730	\$279	\$200				\$272		\$1,937

MPO ID: ESC36			ADOPTION: 18-00							
Project Title: Valley Boulevard Relocation			<i>TransNet</i> - LSI: CR							
Project Description: S. Valley Boulevard from Grand Ave to East Valley Boulevard (.1 miles) - Realign the east-bound, one-way couplet currently on Valley Boulevard to Ivy Street and Grand Avenue; includes new pavement, curbs and gutters, sidewalks, street lights, traffic signals, storm drains, and relocating water lines as needed to accommodate the future vacation of Valley Boulevard; this project will facilitate the Palomar Pomerado Hospital project										
Capacity Status: NCI Exempt Category: All Projects - Interchange reconfiguration projects										
Est Total Cost: \$1,669										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI Carry Over	\$1,669	\$25				\$1,644		\$250		\$1,419
TOTAL	\$1,669	\$25				\$1,644		\$250		\$1,419

MPO ID: ESC37			ADOPTION: 18-00							
Project Title: Pavement Maintenance			<i>TransNet</i> - LSI: Maint							
Project Description: various streets primarily in the maintenance zone of focus, and those classified as Collector and above throughout the city; the city's maintenance zones can be identified in the uploaded Maintenance Zone Map; FY19 - Maintenance Zone SO - this is an annual project that includes maintenance (crackseal, chipseal, slurry, sidewalk repairs) of various street elements citywide										
Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation										
Est Total Cost: \$31,992										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$8,034	\$2,046	\$1,114	\$1,154	\$1,196	\$1,240	\$1,285			\$8,034
<i>TransNet</i> - LSI (Cash)	\$7	\$7								\$7
<i>TransNet</i> - LSI Carry Over	\$3,118	\$2,046	\$1,072							\$3,118
Local Funds	\$20,833	\$7,652	\$2,510	\$2,590	\$2,667	\$2,693	\$2,719			\$20,833
TOTAL	\$31,992	\$11,751	\$4,696	\$3,744	\$3,863	\$3,933	\$4,004			\$31,992

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Escondido, City of

MPO ID: ESC38		ADOPTION: 18-00								
Project Title:	Pavement Rehabilitation/Reconstruction							TransNet - LSI: CR		
Project Description:	Includes rehabilitation of various streets primarily in the maintenance zone of focus, and those classified as Collector and above throughout the City; the City's maintenance zones can be identified in the uploaded Maintenance Zone Map: FY19 - Maintenance Zone SO - annual project to rehabilitate existing pavement greater than 1" in depth within the city's 8 maintenance zones. Each year the project rotates to a new zone, and we treat identified roads in poor condition.									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$17,177										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$2,843	\$2,843								\$2,843
TransNet - LSI	\$11,149	\$4,927	\$1,248	\$1,242	\$1,191	\$1,244	\$1,297			\$11,149
TransNet - LSI (Cash)	\$9	\$9								\$9
TransNet - LSI Carry Over	\$3,176	\$646	\$2,530							\$3,176
TOTAL	\$17,177	\$8,425	\$3,778	\$1,242	\$1,191	\$1,244	\$1,297			\$17,177

MPO ID: ESC39		ADOPTION: 18-00								
Project Title:	Traffic Signals							TransNet - LSI: CR		
Project Description:	In Escondido citywide as shown in attached priority list - construction of new signals and modification of existing signals citywide; signals will be constructed in accordance with the adopted traffic signal priority list. With these funds new signals are anticipated at Rock Springs/Lincoln Ave, Rock Springs/Mission Ave., Metcalf/Mission, and traffic signal modification at Mary Lane/Bear Valley Pkwy									
Capacity Status: NCI		Exempt Category: Other - Intersection signalization projects								
Est Total Cost: \$1,480										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,250		\$250	\$250	\$250	\$250	\$250			\$1,250
TransNet - LSI Carry Over	\$230	\$150	\$80					\$30		\$200
TOTAL	\$1,480	\$150	\$330	\$250	\$250	\$250	\$250	\$30		\$1,450

MPO ID: ESC42		ADOPTION: 18-00								
Project Title:	Streetlight Retrofit									
Project Description:	Locations of streetlights retrofitted will be throughout the City of Escondido - This project will retrofit existing street lights throughout the city with new, LED lighting. The number of streetlights retrofitted will be dependent upon pricing of each fixture.									
Capacity Status: NCI		Exempt Category: Safety - Lighting improvements								
Est Total Cost: \$330										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$330	\$130					\$200			\$330
TOTAL	\$330	\$130					\$200			\$330

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Escondido, City of

MPO ID: ESC47							ADOPTION: 18-00			
Project Title:		Quince & Tulip Pedestrian Signals					<i>TransNet - LSI: CR</i>			
Project Description:		Point location at W. Valley Parkway - Installation of pedestrian signals along the Escondido Creek Bike Path at Quince and Tulip								
Capacity Status:		NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities						
Est Total Cost: \$80										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$80		\$80							\$80
TOTAL	\$80		\$80							\$80

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Imperial Beach, City of

MPO ID: IB02		ADOPTION: 18-00								
Project Title:	Street Maintenance Operations							TransNet - LSI: Maint		
Project Description:	Various locations - preventative maintenance - slurry seals and localized pavement repairs									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$5,135										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$1,655	\$1,655								\$1,655
TransNet - LSI	\$2,973	\$1,850	\$210	\$217	\$224	\$232	\$240			\$2,973
TransNet - LSI Carry Over	\$507	\$507								\$507
TOTAL	\$5,135	\$4,012	\$210	\$217	\$224	\$232	\$240			\$5,135

MPO ID: IB12		ADOPTION: 18-00								
Project Title:	Major Street Improvements							TransNet - LSI: CR		
Project Description:	Various Locations - work includes but not limited to overlay greater than 1", new sidewalks, curbs and gutters, ramps, and storm drain									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$7,260										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$200	\$200								\$200
TransNet - LSI	\$5,297	\$2,675	\$490	\$506	\$524	\$542	\$560	\$899		\$4,398
TransNet - LSI Carry Over	\$1,763	\$1,763						\$503		\$1,260
TOTAL	\$7,260	\$4,638	\$490	\$506	\$524	\$542	\$560	\$1,402		\$5,858

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

La Mesa, City of

MPO ID: LAM31		ADOPTION: 18-00								
Project Title:	Street Zone Maintenance							TransNet - LSI: Maint		
Project Description:	Citywide - minor repairs and/or maintenance of streets including crack seal, slurry seal, scrub seal and concrete repairs to extend pavement useful life									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$750										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$750		\$150	\$150	\$150	\$150	\$150			\$750
TOTAL	\$750		\$150	\$150	\$150	\$150	\$150			\$750

MPO ID: LAM32		ADOPTION: 18-00								
Project Title:	Pavement Management System							TransNet - LSI: Maint		
Project Description:	Citywide - Preparation of pavement management system; this information is used to determine the condition of City streets and help prioritize street projects.									
Capacity Status:	NCI		Exempt Category: Other - Engineering studies							
Est Total Cost: \$50										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$50			\$10	\$40			\$50		
TOTAL	\$50			\$10	\$40			\$50		

MPO ID: LAM33		ADOPTION: 18-00								
Project Title:	Curb and Gutter, Sidewalk, Ped Ramps							TransNet - LSI: Maint		
Project Description:	Citywide - remove and replace identified and prioritized tripping hazards; installation of and replacement of pedestrian ramps, in order to comply with the Americans with Disabilities Act; replace or install new sidewalks, curbs and gutters									
Capacity Status:	NCI		Exempt Category: Safety - Hazard elimination program							
Est Total Cost: \$1,250										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,250		\$250	\$250	\$250	\$250	\$250			\$1,250
TOTAL	\$1,250		\$250	\$250	\$250	\$250	\$250			\$1,250

MPO ID: LAM34		ADOPTION: 18-00								
Project Title:	Street Lights							TransNet - LSI: CR		
Project Description:	In La Mesa, various locations citywide - installation of new street lights and street light upgrades to bring completed underground districts and other streets up to current city lighting standards									
Capacity Status:	NCI		Exempt Category: Safety - Lighting improvements							
Est Total Cost: \$250										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$250		\$50	\$50	\$50	\$50	\$50			\$250
TOTAL	\$250		\$50	\$50	\$50	\$50	\$50			\$250

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

La Mesa, City of

MPO ID: LAM37		ADOPTION: 18-00								
Project Title:	Traffic Signal Upgrades							TransNet - LSI: CR		
Project Description:	In La Mesa, various locations citywide - traffic signal upgrades including protected left turns, overhead signals in lieu of island signals and pedestrian ramps for improved pedestrian access..									
Capacity Status:	NCI		Exempt Category: Other - Intersection signalization projects							
Est Total Cost: \$500										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$500		\$100	\$100	\$100	\$100	\$100			\$500
TOTAL	\$500		\$100	\$100	\$100	\$100	\$100			\$500

MPO ID: LAM39		ADOPTION: 18-00								
Project Title:	Traffic Calming Improvements & Active Transportation Improvements							TransNet - LSI: CR		
Project Description:	Citywide - implement traffic calming measures including signage and striping, speed humps and other tools in locations throughout the City in accordance with the City's Neighborhood Traffic Management Program									
Capacity Status:	NCI		Exempt Category: Safety - Non signalization traffic control and operating							
Est Total Cost: \$500										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$500		\$100	\$100	\$100	\$100	\$100	\$250		\$250
TOTAL	\$500		\$100	\$100	\$100	\$100	\$100	\$250		\$250

MPO ID: LAM40		ADOPTION: 18-00								
Project Title:	Street Reconstruction (CR)							TransNet - LSI: CR		
Project Description:	In La Mesa, various locations citywide - street reconstruction including construction of a new structural pavement surface greater than 1" in depth, to provide a smooth travel surface									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$2,028										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,506		\$248	\$213	\$251	\$362	\$433			\$1,506
TransNet - LSI Carry Over	\$522		\$522							\$522
TOTAL	\$2,028		\$770	\$213	\$251	\$362	\$433			\$2,028

MPO ID: LAM44		ADOPTION: 18-00								
Project Title:	Roadway Drainage Improvements 14-00 (CR)							TransNet - LSI: CR		
Project Description:	Various locations citywide - improvements to address inadequate street drainage by constructing new or improving existing storm drain or surface improvements, reducing roadway flooding									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$1,450										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,350		\$350	\$250	\$250	\$250	\$250			\$1,350
TransNet - LSI Carry Over	\$100		\$100							\$100
TOTAL	\$1,450		\$450	\$250	\$250	\$250	\$250			\$1,450

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

La Mesa, City of

MPO ID: LAM46		ADOPTION: 18-00								
Project Title: Regional Arterial Management System (RAMS)		<i>TransNet - LSI: CR</i>								
Project Description: Citywide - Regional traffic signal connection. <i>TransNet - LSI</i> RAMS of \$7 is programmed through FY 2023										
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$37										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$37		\$7	\$7	\$7	\$7	\$7	\$37		
TOTAL	\$37		\$7	\$7	\$7	\$7	\$7	\$37		

MPO ID: LAM48		ADOPTION: 18-00								
Project Title: West La Mesa Pedestrian and Bicycle Connectivity Project		<i>TransNet - LSI: CR</i>								
Project Description: Various streets in the City - Enhance safety in West La Mesa by completing more than 4.8 miles of bicycle and pedestrian enhancements linking four schools and a City park. An educational campaign will further promote active transportation as a viable mode.										
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$6,422										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - CP</i>	\$2,000		\$2,000							\$2,000
<i>TransNet - LSI Carry Over</i>	\$905		\$905							\$905
ATP - R	\$1,919	\$450	\$1,469					\$450		\$1,469
Local Funds	\$1,598		\$1,598							\$1,598
TOTAL	\$6,422	\$450	\$5,972					\$450		\$5,972

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG14		ADOPTION: 18-00								
Project Title:	Traffic Improvements (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system									
Capacity Status: NCI		Exempt Category: Safety - Non signalization traffic control and operating								
Est Total Cost: \$1,539										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,101	\$500	\$119	\$119	\$119	\$119	\$125			\$1,101
TransNet - LSI Carry Over	\$424	\$424						\$1		\$423
Local Funds	\$14			\$4	\$4	\$4	\$4			\$14
TOTAL	\$1,539	\$924	\$119	\$123	\$123	\$123	\$129	\$1		\$1,538

MPO ID: LG15		ADOPTION: 18-00								
Project Title:	Storm Drain Rehabilitation (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and strategy report to follow									
Capacity Status: NCI		Exempt Category: Other - Plantings, landscaping, etc								
Est Total Cost: \$881										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$373	\$228	\$26	\$26	\$26	\$26	\$41			\$373
TransNet - LSI Carry Over	\$258	\$257						\$27		\$231
Local Funds	\$250		\$250							\$250
TOTAL	\$881	\$485	\$276	\$26	\$26	\$26	\$41	\$27		\$854

MPO ID: LG16		ADOPTION: 18-00								
Project Title:	Storm Drain Rehabilitation (Congestion Relief)							TransNet - LSI: CR		
Project Description:	Citywide - evaluate, prioritize, and implement improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding									
Capacity Status: NCI		Exempt Category: Safety - Hazard elimination program								
Est Total Cost: \$2,486										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$810	\$611	\$14	\$14	\$37	\$64	\$70			\$810
TransNet - LSI (Cash)	\$142	\$142								\$142
TransNet - LSI Carry Over	\$198	\$198								\$198
Local Funds	\$1,336			\$297	\$347	\$347	\$347			\$1,336
TOTAL	\$2,486	\$951	\$14	\$311	\$384	\$411	\$417			\$2,486

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG17		ADOPTION: 18-00								
Project Title:	Street Improvements (Preventive Maintenance)							<i>TransNet - LSI: Maint</i>		
Project Description:	Citywide - maintain city streets and fund costs to survey all streets as part of the pavement management system									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$1,385										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$1,184	\$462	\$124	\$148	\$150	\$150	\$150	\$15		\$1,169
<i>TransNet - LSI Carry Over</i>	\$201	\$201								\$201
TOTAL	\$1,385	\$663	\$124	\$148	\$150	\$150	\$150	\$15		\$1,370

MPO ID: LG18		ADOPTION: 18-00								
Project Title:	Traffic Improvements (Congestion Relief)							<i>TransNet - LSI: CR</i>		
Project Description:	Citywide - median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, traffic signal interconnection/optimization, and traffic related infrastructure installation.									
Capacity Status: NCI		Exempt Category: Other - Intersection signalization projects								
Est Total Cost: \$697										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$557	\$232	\$65	\$65	\$65	\$65	\$65	\$4		\$553
<i>TransNet - LSI Carry Over</i>	\$40	\$40								\$40
Local Funds	\$100			\$100						\$100
TOTAL	\$697	\$272	\$65	\$165	\$65	\$65	\$65	\$4		\$693

MPO ID: LG20		ADOPTION: 18-00								
Project Title:	Street Improvements (Congestion Relief - Non CI)							<i>TransNet - LSI: CR</i>		
Project Description:	Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$6,253										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$2,865	\$1,040	\$365	\$365	\$365	\$365	\$365			\$2,865
<i>TransNet - LSI (Cash)</i>	\$147	\$147								\$147
<i>TransNet - LSI Carry Over</i>	\$1,294	\$1,294						\$61		\$1,233
Local Funds	\$1,947	\$153	\$194	\$250	\$400	\$450	\$500			\$1,947
TOTAL	\$6,253	\$2,634	\$559	\$615	\$765	\$815	\$865	\$61		\$6,192

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

National City, City of

MPO ID: NC01		ADOPTION: 18-00								
Project Title:	Plaza Blvd Widening							RTP PG NO: A-27, B-38		
Project Description:	Plaza Blvd. from Highland Ave. to Euclid Ave. (1.1 miles) - widen from 2 to 3 lanes including a new traffic lane in each direction, new sidewalks, sidewalk widening, traffic signal upgrades and interconnection at Plaza Blvd. Phase 1 - N Ave to I-805; Phase 2 - Highland Ave to N; Phase 3 - I-805 to Euclid Ave							RAS (M-41) TransNet - LSI: CR		
Capacity Status:	CI	Exempt Category: Non-Exempt								
Est Total Cost: \$8,623		Open to Traffic: Phase 1: Jul 2017			Phase 2: Jul 2020		Phase 3: Jul 2023			
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$797	\$797						\$797		
TransNet - LSI	\$3,493	\$1,493			\$1,000	\$500	\$500	\$896	\$597	\$2,000
TransNet - LSI Carry Over	\$708	\$708						\$8	\$300	\$400
RSTP	\$2,000	\$2,000						\$2,000		
Local RTCIP	\$1,025	\$1,025								\$1,025
TOTAL	\$8,023	\$6,023			\$1,000	\$500	\$500	\$3,701	\$897	\$3,425

MPO ID: NC03		ADOPTION: 18-00								
Project Title:	Street Resurfacing Project							EARMARK NO: CAT 16-065		
Project Description:	Various Streets in the City of National City as attached - provide roadway rehabilitation (grinding and new overlay 1 inch thick or greater) and repair of concrete sidewalks, curb and gutters at multiple locations throughout the City							TransNet - LSI: CR		
Capacity Status:	NCI	Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$22,545										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - CP	\$4,500	\$4,500								\$4,500
TransNet - L	\$5,313	\$5,313								\$5,313
TransNet - L (Cash)	\$629	\$629								\$629
TransNet - LSI	\$4,722	\$2,522	\$100	\$400	\$200	\$300	\$1,200			\$4,722
TransNet - LSI (Cash)	\$2,402	\$2,402								\$2,402
Earmark Repurposing	\$612		\$612							\$612
Local Funds	\$4,267	\$4,114	\$153							\$4,267
TOTAL	\$22,445	\$19,480	\$865	\$400	\$200	\$300	\$1,200			\$22,445

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

National City, City of

MPO ID: NC04		ADOPTION: 18-00								
Project Title:	Traffic Signal Install/Upgrade							TransNet - LSI: CR		
Project Description:	National City Boulevard (1st Street to 35th Street), Plaza Boulevard (Roosevelt Avenue to Paradise Valley Road), Euclid Avenue (Division Street to Sweetwater Road), 30th Street (National City Boulevard to Euclid Avenue), Harbor Drive (Civic Center Drive to 8th Street), Highland Avenue (Division Street to 30th Street), 8th Street (Harbor Drive to Paradise Valley Road), Division Street (Highland Avenue to Harbison Avenue), DD Avenue (8th Street to 30th Street), Palm Avenue (Division Street to 18th Street), 18th Street (National City Boulevard to Euclid Avenue), 24th Street (Tidelands Avenue to Highland Avenue), Sweetwater Road (Euclid Avenue to Plaza Bonita Center Way) - install and/or upgrade traffic signal/coordination at locations identified by the City's Traffic Monitoring Program in order to reduce congestion and intersection delays; coordinate regional traffic through the Regional Arterial Management System. <i>TransNet</i> - LSI RAMS of \$8 is programmed through FY 2023									
Capacity Status: NCI		Exempt Category: Other - Intersection signalization projects								
Est Total Cost: \$1,800										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,800		\$800	\$600	\$200	\$100	\$100			\$1,800
TOTAL	\$1,800		\$800	\$600	\$200	\$100	\$100			\$1,800

MPO ID: NC15		ADOPTION: 18-00								
Project Title:	Citywide Safe Routes to Schools							TransNet - LSI: CR		
Project Description:	Various locations throughout the City of National City - traffic calming and pedestrian safety/access enhancements for several schools on the eastside of the City									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$3,629										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$3,129	\$2,020	\$166	\$212	\$154	\$210	\$367	\$900		\$2,229
TransNet - LSI Carry Over	\$500	\$500						\$500		
TOTAL	\$3,629	\$2,520	\$166	\$212	\$154	\$210	\$367	\$1,400		\$2,229

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD02								ADOPTION: 18-00		
Project Title: Preventive Maintenance										
Project Description: NCTD service area - This project funds preventive maintenance for the District bus fixed route, paratransit, rail, facilities, maintenance of way and signals.										
Capacity Status: NCI Exempt Category: Mass Transit - Transit operating assistance										
Est Total Cost: \$117,743										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$48,451		\$11,248	\$11,698	\$12,394	\$13,111		\$48,451		
FTA 5337	\$44,903		\$10,907	\$11,332	\$11,332	\$11,332		\$44,903		
TDA	\$24,389		\$5,989	\$5,958	\$6,132	\$6,311		\$24,389		
TOTAL	\$117,743		\$28,144	\$28,988	\$29,858	\$30,754		\$117,743		

MPO ID: NCTD03								ADOPTION: 18-00		
Project Title: ADA Paratransit Services										
Project Description: NCTD service area - This project supports the operations of the District ADA/paratransit services.										
Capacity Status: NCI Exempt Category: Mass Transit - Transit operating assistance										
Est Total Cost: \$32,485										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - ADA</i>	\$4,262	\$2,395	\$347	\$359	\$373	\$387	\$401	\$4,262		
<i>TransNet - ADA Carryover</i>	\$41	\$41						\$41		
FTA 5307	\$2,000	\$2,000						\$2,000		
Local Funds	\$7,981	\$7,981						\$7,981		
TDA	\$18,201	\$7,547	\$1,979	\$2,053	\$2,129	\$2,205	\$2,287	\$18,201		
TOTAL	\$32,485	\$19,964	\$2,326	\$2,412	\$2,502	\$2,592	\$2,688	\$32,485		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD05			ADOPTION: 18-00							
Project Title: Bus Revenue Vehicle Purchases & Related Equipment										
Project Description: NCTD service area - This project funds the programmatic replacement of fixed route buses that have reached the end of their service life, and the programmatic rebuild of fixed route buses engines and transmissions.										
Capacity Status: NCI Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet										
Est Total Cost: \$74,505										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$1,509	\$1,509								\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155								\$1,155
FTA 5307	\$23,915	\$21,834				\$2,081				\$23,915
FTA 5309 (Bus)	\$4,622	\$4,622								\$4,622
FTA 5311	\$2,036	\$2,036								\$2,036
FTA 5339	\$3,945	\$2,984		\$635	\$119	\$206				\$3,945
FTA Funds - AR-5311	\$578	\$578								\$578
Other State - LCTOP	\$8,050		\$1,610	\$1,610	\$1,610	\$1,610	\$1,610			\$8,050
SB1 - SGR	\$1,575						\$1,575			\$1,575
STA	\$2,568						\$2,568			\$2,568
TCRP	\$7,700	\$7,700								\$7,700
Local Funds	\$13,060	\$13,060								\$13,060
TDA	\$3,792	\$2,367		\$159	\$30	\$1,236				\$3,792
TOTAL	\$74,505	\$57,845	\$1,610	\$2,404	\$1,759	\$5,133	\$5,753			\$74,505

MPO ID: NCTD06			ADOPTION: 18-00							
Project Title: Bus/Rail Support Equipment & Facilities										
Project Description: NCTD service area - This project funds District state of good repair projects, including the repair, replacement and upgrade of fixed route and rail operations facilities and equipment, including information technology equipment.										
Capacity Status: NCI Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities										
Est Total Cost: \$64,140										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$29,501	\$18,516	\$2,232	\$4,052	\$2,869	\$1,831				\$29,501
FTA 5309 (Bus)	\$332	\$332								\$332
FTA 5337	\$4,384	\$3,668	\$345	\$108	\$205	\$58				\$4,384
FTA 5339	\$7,298	\$1,694	\$1,641	\$1,006	\$1,522	\$1,435				\$7,298
Transit Security (TSGP)	\$1,538	\$1,538								\$1,538
SB1 - SRA Commuter	\$586						\$586			\$586
Local Funds	\$5,474	\$5,474								\$5,474
TDA	\$15,027	\$4,433	\$1,059	\$2,735	\$2,123	\$4,677				\$15,027
TOTAL	\$64,140	\$35,655	\$5,277	\$7,901	\$6,719	\$8,001	\$586			\$64,140

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD16B		ADOPTION: 18-00								
Project Title: Oceanside to Escondido Rail-SPRINTER Debt Service										
Project Description: SPRINTER, Oceanside to Escondido - This project funds debt service on \$34 million of Certificates of Completion issued to fund SPRINTER rail construction.										
Capacity Status: NCI Exempt Category: Mass Transit - Transit operating assistance										
Est Total Cost: \$10,639										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - TSI	\$10,639		\$2,180	\$2,134	\$2,139	\$2,092	\$2,094	\$10,639		
TOTAL	\$10,639		\$2,180	\$2,134	\$2,139	\$2,092	\$2,094	\$10,639		

MPO ID: NCTD18		ADOPTION: 18-00								
Project Title: Rail-Right-of-Way State of Good Repair & Improvements										
Project Description: NCTD service area - This project funds various District state of good repair projects and programs for the rail right of way, grade crossing replacement, right-of-way (ROW) drainage improvement, and programmatic replacement of rail ties and rail grinding.										
Capacity Status: NCI Exempt Category: Mass Transit - Track rehabilitation in existing right of way										
Est Total Cost: \$14,043										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$8,793		\$2,135	\$2,297	\$2,995	\$1,367				\$8,793
FTA 5337	\$156			\$156						\$156
SB1 - SRA Commuter	\$1,836						\$1,836			\$1,836
STA	\$395		\$200		\$195					\$395
TDA	\$2,863		\$534	\$1,168	\$749	\$412				\$2,863
TOTAL	\$14,043		\$2,869	\$3,621	\$3,939	\$1,779	\$1,836			\$14,043

MPO ID: NCTD20		ADOPTION: 18-00								
Project Title: Rail Vehicles & Related Equipment										
Project Description: NCTD service area - This project funds the District state of good repair projects and programs replacing, repairing and rehabilitating the District COASTER and SPRINTER rail fleets, which includes the purchase of replacement locomotives, and Diesel Multiple Unit (DMU) rehabilitation and component overhauls.										
Capacity Status: NCI Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet										
Est Total Cost: \$65,911										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$9,502		\$3,922	\$2,044	\$1,834	\$1,703				\$9,502
FTA 5337	\$608		\$344		\$59	\$205				\$608
SB1 - SGR	\$6,300		\$1,575	\$1,575	\$1,575	\$1,575				\$6,300
SB1 - SRA Commuter	\$17,878		\$3,900	\$4,100	\$4,100	\$4,100	\$1,678			\$17,878
STA	\$15,267		\$3,030	\$3,750	\$3,555	\$3,750	\$1,182			\$15,267
Local Funds	\$10,000		\$5,000	\$5,000						\$10,000
TDA	\$6,356		\$1,937	\$766	\$3,176	\$477				\$6,356
TOTAL	\$65,911		\$19,708	\$17,235	\$14,299	\$11,810	\$2,860			\$65,911

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD34							ADOPTION: 18-00			
Project Title: Transit Service Operating Support										
Project Description: NCTD service area - This project funds operating costs for existing fixed route and rail transit service, including rural services.										
Capacity Status: NCI Exempt Category: Mass Transit - Transit operating assistance										
Est Total Cost: \$208,604										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - TSI</i>	\$59,769		\$10,915	\$11,430	\$11,924	\$12,489	\$13,011	\$59,769		
FTA 5311	\$1,697		\$424	\$424	\$424	\$424		\$1,697		
STA	\$23,852		\$4,770	\$4,770	\$4,770	\$4,770	\$4,770	\$23,852		
TDA	\$123,286		\$29,506	\$30,980	\$31,048	\$31,752		\$123,286		
TOTAL	\$208,604		\$45,615	\$47,604	\$48,166	\$49,435	\$17,781	\$208,604		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Oceanside, City of

MPO ID: O17		ADOPTION: 18-00								
Project Title:	Loma Alta Creek/Sprinter Detention Basin							TransNet - LSI: CR		
Project Description:	Loma Alta Creek and Sprinter right-of-way east of El Camino Real and east of Rancho del Oro Blvd. - construction of flood control walls to protect road (El Camino Real and Rancho del Oro Drive) and transit facilities (NCTD Sprinter rail line)									
Capacity Status:	NCI	Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$9,780										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$7,000	\$7,000								\$7,000
TransNet - LSI	\$780	\$530	\$250							\$780
TransNet - LSI Carry Over	\$2,000	\$2,000								\$2,000
TOTAL	\$9,780	\$9,530	\$250							\$9,780

MPO ID: O18		ADOPTION: 18-00								
Project Title:	Neighborhood Sidewalk/ADA/Traffic Improvements							TransNet - LSI: Maint		
Project Description:	The yearly list of neighborhoods with scheduled road maintenance is available upon request - Slurry sealing of streets, sidewalk repair, parkway and median landscape maintenance, minor storm drain culvert maintenance, and streetlight repairs. The work is scheduled each year by neighborhood									
Capacity Status:	NCI	Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$21,514										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$1,150	\$1,150								\$1,150
TransNet - L (Cash)	\$600	\$600								\$600
TransNet - LSI	\$12,094	\$3,764	\$1,765	\$2,000	\$1,865	\$1,350	\$1,350			\$12,094
TransNet - LSI Carry Over	\$6,670	\$6,070	\$600							\$6,670
Local Funds	\$1,000	\$1,000								\$1,000
TOTAL	\$21,514	\$12,584	\$2,365	\$2,000	\$1,865	\$1,350	\$1,350			\$21,514

MPO ID: O22		ADOPTION: 18-00								
Project Title:	College Boulevard Improvements from Avenida de la Plata to Waring Road							RTP PG NO: A-34; B-38 RAS (M-41)		
Project Description:	College Boulevard from Vista Way to Old Grove Road (2.5 miles) - in Oceanside, traffic calming without additional lanes between Roselle Street and Waring Road/Barnard Road (first phase). The second phase is widening from the existing four lanes to six lanes with bike lanes and raised median between Avenida de la Plata and Olive Avenue.									
Capacity Status:	CI	Exempt Category: Non-Exempt								
Est Total Cost: \$11,315 Open to Traffic: Phase 1: Jun 2021 Phase 2: Jun 2023										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$200	\$200						\$200		
Local Funds	\$9,015	\$915		\$1,700	\$3,200	\$3,200		\$915		\$8,100
Local RTCIP	\$2,100	\$600	\$300	\$300	\$300	\$300	\$300	\$600		\$1,500
TOTAL	\$11,315	\$1,715	\$300	\$2,000	\$3,500	\$3,500	\$300	\$1,715		\$9,600

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Oceanside, City of

MPO ID: O24		ADOPTION: 18-00								
Project Title:	Street Overlay Program							TransNet - LSI: CR		
Project Description:	various locations as attached - Permanent asphalt overlay (2-inch thickness) of arterial streets.									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$41,564										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$921	\$921								\$921
TransNet - LSI	\$10,760	\$1,260		\$1,000	\$2,500	\$3,000	\$3,000			\$10,760
TransNet - LSI (Cash)	\$20	\$20								\$20
TransNet - LSI Carry Over	\$29,863	\$23,807	\$6,056							\$29,863
TOTAL	\$41,564	\$26,008	\$6,056	\$1,000	\$2,500	\$3,000	\$3,000			\$41,564

MPO ID: O25		ADOPTION: 18-00								
Project Title:	Traffic Management Center and Adaptive Traffic Signals							TransNet - LSI: CR		
Project Description:	Traffic signal cameras at College Boulevard and El Camino Real, College Boulevard and SR-78, El Camino Real and SR-78, Oceanside Boulevard and El Camino Real, College Boulevard and North River Road, Mission Avenue and El Camino Real, Coast Highway and Mission Avenue, Coast Highway and Oceanside Boulevard. Interconnect wiring on Mission Avenue between Airport Road and Mesa Drive. Fiber-optic cable on Mission west of Coast Hwy, Coast Hwy between Surfrider and Mission, N Pacific Street between Surfrider and Pier View Way, The Strand between Surfrider and Seagaze, and N Myers St between Seagaze and Pier View Way - in the City of Oceanside, expansion and upgrade of a new traffic management center (TMC) to conduct real time traffic monitoring and demand-based adaptive control of traffic signals and streetlights. Includes traffic signal interconnect in Mission Avenue between Airport Road and Mesa Drive. Also includes reconstruction of the traffic signals at S Coast Hwy and Vista Way, and Mission Ave and Mesa Drive for new pedestrian push buttons and remote camera and signal timing control.									
Capacity Status:	NCI		Exempt Category: Other - Traffic signal synchronization projects							
Est Total Cost: \$3,920										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$3,190	\$2,030	\$1,090	\$70						\$3,190
TransNet - LSI Carry Over	\$730	\$450	\$280							\$730
TOTAL	\$3,920	\$2,480	\$1,370	\$70						\$3,920

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Oceanside, City of

MPO ID: O33		ADOPTION: 18-00								
Project Title:	Coast Highway Corridor Study							<i>TransNet - LSI: CR</i>		
Project Description:	Coast Highway - in Oceanside, on Coast Highway from the bridge over the San Luis Rey River to the southerly city limit: perform study to reduce the four-lane roadway to two lanes with bike lanes, on-street parking and roundabouts at the following cross-streets: SR-76, Surfrider, Civic Center, Pierview, Michigan, Wisconsin, Oceanside Blvd, Morse Street, and Cassidy Street									
	Capacity Status: NCI		Exempt Category: Other - Engineering studies							
Est Total Cost: \$1,230										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$920	\$420	\$500					\$920		
<i>TransNet - LSI Carry Over</i>	\$310	\$297	\$13					\$310		
TOTAL	\$1,230	\$717	\$513					\$1,230		

MPO ID: O35		ADOPTION: 18-00								
Project Title:	Regional Arterial Management System (RAMS)							<i>TransNet - LSI: CR</i>		
Project Description:	County-wide - Oceanside cost-share for the Regional Arterial Management System. <i>TransNet - LSI</i> RAMS of \$11 is programmed through FY 2023									
	Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects							
Est Total Cost: \$112										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$112	\$56	\$11	\$11	\$11	\$11	\$11	\$112		
TOTAL	\$112	\$56	\$11	\$11	\$11	\$11	\$11	\$112		

MPO ID: O37		ADOPTION: 18-00								
Project Title:	Bicycle Master Plan and Bicycle Safety Improvement							<i>TransNet - LSI: CR</i>		
Project Description:	Seagaze Drive between N Coast Highway and Horne Street. Also includes other locations to be determined - in the City of Oceanside, construction of curb "pop-outs", bike lanes, sharrows and crosswalks for improved bicycle and pedestrian safety									
	Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities							
Est Total Cost: \$290										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$290	\$240	\$50							\$290
TOTAL	\$290	\$240	\$50							\$290

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Oceanside, City of

MPO ID: O38		ADOPTION: 18-00								
Project Title:	Road Safety and Access Improvements							TransNet - LSI: CR		
Project Description:	Various locations - in the City of Oceanside, construction of new curb access ramps, new sidewalk for pedestrian access, traffic signal safety modifications, neighborhood speed control devices, school safety improvement and new pavement delineation									
Capacity Status: NCI		Exempt Category: Safety - Safety Improvement Program								
Est Total Cost: \$2,496										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$2,496	\$810	\$240	\$696	\$250	\$250	\$250			\$2,496
TOTAL	\$2,496	\$810	\$240	\$696	\$250	\$250	\$250			\$2,496

MPO ID: O40		ADOPTION: 18-00								
Project Title:	Railroad Crossing Safety Improvements							TransNet - LSI: CR		
Project Description:	Coastal railroad corridor at the following streets: Surfider Avenue, Mission Avenue, Wisconsin Avenue, Oceanside Boulevard, and Cassidy Street - in the City of Oceanside, rail crossing safety improvements; including upgrades to the railroad signaling and communication systems, queue-cutter traffic signals at Mission Avenue, pedestrian crossing gates, sidewalk and median reconstruction, and fencing									
Capacity Status: NCI		Exempt Category: Safety - Railroad/highway crossing								
Est Total Cost: \$5,650										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - CP	\$5,000	\$3,312	\$1,688							\$5,000
TransNet - LSI	\$650	\$650						\$650		
TOTAL	\$5,650	\$3,962	\$1,688					\$650		\$5,000

MPO ID: O41		ADOPTION: 18-00								
Project Title:	Lot 23 Transit Parking Structure							TransNet - LSI: CR		
Project Description:	Intersection at Cleveland St and Pier View Way - Oceanside, at the intersection of Cleveland Street and the Pier View Way pedestrian undercrossing, construction of parking structure making 325 public parking spaces available for bus and train commuters at the Oceanside Transit Center									
Capacity Status: NCI		Exempt Category: All Projects - Bus terminal and transfer points								
Est Total Cost: \$10,000										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$1,000	\$1,000						\$200	\$250	\$550
TransNet - LSI	\$263	\$263							\$140	\$123
TransNet - LSI (Cash)	\$950	\$950								\$950
TransNet - LSI Carry Over	\$3,787	\$287	\$3,500							\$3,787
Local Funds	\$4,000	\$4,000							\$410	\$3,590
TOTAL	\$10,000	\$6,500	\$3,500					\$200	\$800	\$9,000

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Oceanside, City of

MPO ID: O45		ADOPTION: 18-00								
Project Title:	Douglas Drive and Mission Avenue Median Construction							RAS (M-41)		
Project Description:	Mission Avenue - Construction of raised medians at two locations: 1. Douglas Drive between 300 feet south of Westport Drive and 250 feet north of Festival Drive (\$80,000 match for HSIP7-11-0009); and 2. Mission Avenue between Carolyn Circle and Fousat Rd (this portion of the project is on the NHS)							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Safety - Adding medians								
Est Total Cost: \$575										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$325		\$325							\$325
TransNet - LSI Carry Over	\$250	\$150	\$100							\$250
TOTAL	\$575	\$150	\$425							\$575
*Local match for HSIP project CAL417 programmed under CAL105										

MPO ID: O46		ADOPTION: 18-00								
Project Title:	Coastal Rail Trail							TransNet - LSI: CR		
Project Description:	Coastal railroad right-of-way from Oceanside Boulevard to Morse Street (.43 miles) - Environmental study and design for a class 1 bikeway along the coastal railroad right-of-way from Oceanside Blvd to Morse St. A grant for 30% design of the continuance of the Coastal Rail Trail from Oceanside Blvd through Loma Alta Marsh to Morse St will be applied for. A city match in the amount of \$100K is required for this grant. if the grant is awarded, the city match will be funded out of this MPO ID.									
Capacity Status: NCI		Exempt Category: Other - Engineering studies								
Est Total Cost: \$1,085										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,015	\$150	\$125	\$740				\$1,015		
TransNet - LSI Carry Over	\$70		\$70					\$70		
TOTAL	\$1,085	\$150	\$195	\$740				\$1,085		

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Poway, City of

MPO ID: POW29		ADOPTION: 18-00								
Project Title:	Citywide Traffic Signal Improvements							TransNet - LSI: CR		
Project Description:	Citywide - in Poway, Citywide traffic signal improvements for Regional Arterial Management System (RAMS). TransNet - LSI RAMS of \$7 is programmed through FY 2023									
Capacity Status:	NCI		Exempt Category: Other - Traffic signal synchronization projects							
Est Total Cost: \$73										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$73	\$37	\$7	\$7	\$7	\$7	\$7	\$73		
TOTAL	\$73	\$37	\$7	\$7	\$7	\$7	\$7	\$73		

MPO ID: POW30		ADOPTION: 18-00								
Project Title:	Street Maintenance Project Zone 1 (18/19), Zone 2 (19/20)							TransNet - LSI: Maint		
Project Description:	Zone 1 (18/19)Zone 2 (19/20) - in Poway; street maintenance project; construct slurry and CAPE seals on City streets on an annually rotating zones									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$1,085										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,085		\$504	\$581						\$1,085
TOTAL	\$1,085		\$504	\$581						\$1,085

MPO ID: POW32		ADOPTION: 18-00								
Project Title:	18/19 Annual Street Reconstruction and Overlay Project							RAS (M-41; M-42)		
Project Description:	In Poway - localized arterial reconstruction on Espola Road - Reconstruct and overlay streets greater than 1 - in Poway; Zone 2- Espola Rd from Twin Peaks to south end, Twin Peaks Rd from Espola Rd to Community Rd, Residential Overlay on various streets to be identified- overlay and reconstruct streets greater than 1" thick AC									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$600										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$600		\$600							\$600
TOTAL	\$600		\$600							\$600

MPO ID: POW33		ADOPTION: 18-00								
Project Title:	Poway Road Pedestrian and Bicycle Project							RAS (M-41)		
Project Description:	Poway Rd from Oak Knoll Rd to Garden Rd (2 miles) - in Poway; reconstruct and raise the center raised medians on Poway Road from Garden Road to Oak Knoll Road; Phase 1									
Capacity Status:	NCI		Exempt Category: Safety - Adding medians							
Est Total Cost: \$604										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$604					\$294	\$310			\$604
TOTAL	\$604					\$294	\$310			\$604

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Poway, City of

MPO ID: POW36		ADOPTION: 18-00								
Project Title:	Neighborhood Sidewalk Project							TransNet - LSI: CR		
Project Description:	Garden Rd, Powers Rd, Springvale - In Poway - Construct new sidewalks on Garden Rd, 19/20, Powers Rd, 21/22 and Springvale Street 22/23									
Capacity Status:	NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities							
Est Total Cost: \$300										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$300			\$100		\$100	\$100			\$300
TOTAL	\$300			\$100		\$100	\$100			\$300

MPO ID: POW37		ADOPTION: 18-00								
Project Title:	Espola Road Bicycle and Pedestrian Widening							RAS (M-41)		
Project Description:	Espola Road from Range Park to Poway Rd (.25 miles) - In Poway - Widen Espola Rd from Range Park to Poway Rd to accommodate pedestrian and bicycle access									
Capacity Status:	NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities							
Est Total Cost: \$1,102										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$499			\$145	\$354					\$499
TransNet - LSI Carry Over	\$403			\$403						\$403
Local RTCIP	\$200		\$200					\$200		
TOTAL	\$1,102		\$200	\$548	\$354			\$200		\$902

MPO ID: POW38		ADOPTION: 18-00								
Project Title:	20/21 Annual Reconstruction and Overlay Project							RAS (M-41)		
Project Description:	Various Locations - In Poway - Zone 4 Arterial Patching - Twin Peaks Rd from Community to Ted Williams, Community Rd from Twin Peaks to Poway Rd, Midland Rd from Twin Peaks to Poway Rd, Residential Overlay on various street yet to be identified - overlay and reconstruct streets greater than 1" thick AC									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$750										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$750				\$750					\$750
TOTAL	\$750				\$750					\$750

MPO ID: POW39		ADOPTION: 18-00								
Project Title:	Street Maintenance Project Zone 3 (20/21)							TransNet - LSI: Maint		
Project Description:	Zone 3 and Zone 4 - In Poway - Zone 3 (20/21), Zone 4 (21/22) street maintenance project; construct slurry and CAPE seals on City Streets on an annual rotating zone									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$970										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$970				\$476	\$494				\$970
TOTAL	\$970				\$476	\$494				\$970

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Poway, City of

MPO ID: POW40		ADOPTION: 18-00								
Project Title:	19/20 Annual Street Reconstruction and Overlay Project							RAS (M-41; M-42)		
Project Description:	Twin Peaks Rd, Pomerado Rd, Espola Road - In Poway - Arterial localized reconstruction Zone 3 - on Twin Peaks Rd from Ted Williams to Pomerado Rd, Ted Williams from Twin Peaks to Pomerado , Pomerado Rd from Twin Peaks to Poway Rd, Espola Rd from Sandhill to Twin Peaks; Overlay and Reconstruct streets greater than 1" thick AC							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$700										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$700			\$700						\$700
TOTAL	\$700			\$700						\$700

MPO ID: POW43		ADOPTION: 18-00								
Project Title:	21/22 Annual Street Reconstruction and Overlay Project							RAS (M-41)		
Project Description:	Poway Rd from Evanston to Hwy 67 (4 miles) - in Poway - arterial patching Zone 5 - Poway Rd from Evanston Rd to Hwy 67, residential overlay on streets yet to be identified; overlay and reconstruct streets greater than 1" thick							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$750										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$750					\$750				\$750
TOTAL	\$750					\$750				\$750

MPO ID: POW44		ADOPTION: 18-00								
Project Title:	Street Maintenance Project Zone 5 (22/23)							TransNet - LSI: Maint		
Project Description:	Street Maintenance Zone 5 - in Poway - construct slurry and CAPE seals on city streets on an annual rotating zone									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$511										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$511						\$511			\$511
TOTAL	\$511						\$511			\$511

MPO ID: POW45		ADOPTION: 18-00								
Project Title:	22/23 Annual Reconstruction and Overlay Project							RAS (M-41)		
Project Description:	Pomerado Rd, Twin Peaks Rd, Camino Del Norte - in Poway - arterial patching and overlay greater than 1 inch - Zone 6 Pomerado Rd from Twin Peaks Rd to north city limit and Camino Del Norte from Pomerado Rd to west city limit							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$775										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$775						\$775			\$775
TOTAL	\$775						\$775			\$775

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Poway, City of

MPO ID: POW46							ADOPTION: 18-00			
Project Title: Poway Rd Left turn Improvements							RAS (M-41)			
Project Description: Intersection at Poway Rd and Pomerado Rd - In Poway - lengthen the left turn lane from west bound Poway Rd to south bound Pomerado Rd							TransNet - LSI: CR			
Capacity Status: NCI							Exempt Category: Safety - Non signalization traffic control and operating			
Est Total Cost: \$369										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$369		\$369					\$50		\$319
TOTAL	\$369		\$369					\$50		\$319

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN03A		ADOPTION: 18-00								
Project Title:	Freeway Service Patrol							SANDAG ID: 33102		
Project Description:	Countywide - provides rapid removal of disabled vehicles; joint project between SANDAG, Caltrans and California Highway Patrol to alleviate traffic congestion associated with non-recurring incidents, including oversight of weekend services									
Capacity Status:	NCI		Exempt Category: Safety - Non signalization traffic control and operating							
Est Total Cost: \$20,256										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FSP	\$12,500		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500			\$12,500
Local Funds	\$7,756		\$2,556	\$1,300	\$1,300	\$1,300	\$1,300			\$7,756
TOTAL	\$20,256		\$5,056	\$3,800	\$3,800	\$3,800	\$3,800			\$20,256

MPO ID: SAN04		ADOPTION: 18-00								
Project Title:	I-15 FasTrak®							RTP PG NO: A-5		
Project Description:	From SR 163 to SR 78 - expansion of FastTrak® system on I-15 in San Diego and Escondido to include electronic tolling equipment, operating system, toll operations office and customer service center									
RT:15	Capacity Status: NCI		Exempt Category: Safety - Non signalization traffic control and operating							
Est Total Cost: \$26,920										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$26,055	\$25,895	\$160					\$6,038		\$20,017
Value Pricing Program	\$45	\$45						\$45		
FSP	\$812	\$812								\$812
Local Funds	\$8	\$8								\$8
TOTAL	\$26,920	\$26,760	\$160					\$6,083		\$20,837
*\$127K paid towards OWP 33104										

MPO ID: SAN07A		ADOPTION: 18-00								
Project Title:	Plan, Program & Monitor							SANDAG ID: 150000, 31020, 33210		
Project Description:	Regionwide - planning, programming and monitoring activities related to transportation funding									
Capacity Status:	NCI		Exempt Category: Other - Non construction related activities							
Est Total Cost: \$5,525										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
STIP-RIP State Cash	\$5,525		\$1,605	\$1,105	\$1,105	\$1,105	\$605			\$5,525
TOTAL	\$5,525		\$1,605	\$1,105	\$1,105	\$1,105	\$605			\$5,525

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN11A		ADOPTION: 18-00								
Project Title: Regional Rideshare Program		SANDAG ID: 33105, 33107								
Project Description: Countywide - Component of overall regional Transportation Demand Management. Toll Credits will be used to match federal funds for the CON phase										
Capacity Status: NCI		Exempt Category: Air Quality - Ride-sharing and van-pooling program								
Est Total Cost: \$44,550										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
CMAQ	\$44,550		\$8,250	\$8,677	\$8,937	\$9,205	\$9,481			\$44,550
TOTAL	\$44,550		\$8,250	\$8,677	\$8,937	\$9,205	\$9,481			\$44,550

MPO ID: SAN13		ADOPTION: 18-00								
Project Title: Joint Transit Operations Center		SANDAG ID: 1142600								
Project Description: Regionwide - operations facility/control center to coordinate and integrate several Intelligent Transportation System (ITS) deployments; part of ITS regional architecture		EARMARK NO: E2008-BUSP-0111								
Capacity Status: NCI		Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems								
Est Total Cost: \$2,086										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - H	\$1	\$1								\$1
FTA 5309 (Bus)	\$1,668	\$1,668								\$1,668
Loc Funds - Toll Funds	\$417	\$5	\$409	\$3				\$1		\$416
TOTAL	\$2,086	\$1,674	\$409	\$3				\$1		\$2,085

MPO ID: SAN23		ADOPTION: 18-00								
Project Title: Mid-Coast LRT Corridor Project		PPNO: 7307								
Project Description: On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to Westfield UTC. - construct new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and Westfield UTC		RTP PG NO: A-13; B-26 SANDAG ID: 1257001								
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$2,171,201		Open to Traffic: Sep 2021								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$1,127,692	\$502,375	\$157,447	\$115,250	\$86,373	\$62,734	\$203,513	\$11,777	\$53,321	\$1,062,594
TransNet - MC AC	\$0	\$177,399	\$105,913	\$196,013	\$18,920	\$(498,245)				
TransNet - MC TIFIA Payback	\$(537,484)						\$(537,484)			\$(537,484)
FTA 5307	\$129	\$129						\$129		
FTA 5309 (NS)	\$1,043,380	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$393,380			\$1,043,380
Other Fed -TIFIA	\$537,484					\$537,484				\$537,484
TOTAL	\$2,171,201	\$929,903	\$363,360	\$411,263	\$205,293	\$201,973	\$59,409	\$11,906	\$53,321	\$2,105,974
*TIFIA loan/payback and FFGA funding are outside of this RTIP cycle; the funding is shown in the last fiscal year in order to demonstrate full funding for the project										

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN26B		ADOPTION: 18-00									
Project Title:	Downtown BRT Stations										SANDAG ID: 1201509
Project Description:	Broadway corridor; Park Blvd, 11th Ave, Kettner Street and India Street - construct new and modify existing transit stations in downtown San Diego for Bus Rapid Transit (BRT) services										
Capacity Status:	CI	Exempt Category: Non-Exempt									
Est Total Cost:	\$20,979	Open to Traffic: Oct 2016									
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - MC	\$20,979	\$20,974	\$5					\$4,551		\$16,428	
TOTAL	\$20,979	\$20,974	\$5					\$4,551		\$16,428	

*\$135K applied to CIP 1201507 - SAN26C

MPO ID: SAN26C		ADOPTION: 18-00									
Project Title:	SR 15 Bus Rapid Transit (BRT) Mid-City Centerline Stations										RTP PG NO: A-20
Project Description:	On SR 15 at University Avenue and El Cajon Boulevard. - construct two new BRT transit stations in the median of SR-15										
Capacity Status:	CI	Exempt Category: Non-Exempt									
Est Total Cost:	\$62,764	Open to Traffic: Feb 2018									
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - MC	\$39,614	\$37,786	\$1,766	\$62				\$8,056	\$48	\$31,510	
CMAQ	\$21,428	\$21,428								\$21,428	
FTA 5307	\$1,722	\$1,722						\$761		\$961	
TOTAL	\$62,764	\$60,936	\$1,766	\$62				\$8,817	\$48	\$53,899	

MPO ID: SAN27		ADOPTION: 18-00									
Project Title:	San Ysidro Intermodal Freight Facility/South Line Rail										RTP PG NO: A-5
Project Description:	On trolley system from Palomar Street station to San Ysidro station - SD&AE freight facility and South Line Mainline in San Ysidro - expansion of freight yard including adding storage racks and construction of truck-loading staging area; upgrading of freight railway including crossovers and signals										
Capacity Status:	NCI	Exempt Category: Mass Transit - Track rehabilitation in existing right of way									
Est Total Cost:	\$91,077										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - Border	\$13,382	\$12,382	\$1,000					\$3,537	\$398	\$9,447	
TransNet - MC	\$1,000		\$1,000							\$1,000	
CBI	\$600	\$600						\$600			
DEMO - TEA 21	\$8,996	\$8,996						\$3,232	\$2,105	\$3,659	
Prop 1B - TCIF	\$65,433	\$65,433								\$65,433	
Local Funds	\$76	\$76								\$76	
TOTAL	\$89,487	\$87,487	\$2,000					\$7,369	\$2,503	\$79,615	

*\$1.2M of federal DEMO funds included in OWP 34200; \$390K contribution from Chula Vista included in CHV60

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN29		ADOPTION: 18-00								
Project Title: Sorrento to Miramar Double Track/Realign		EA NO: R690SA								
Project Description: Phase 1: Control Point (CP) Pines (Mile Post (MP) 249.8) to CP Miramar (MP 251)Phase 2: CP Miramar (MP 251) to CP Cumbres (MP 252.9) - realign curve and construct second main track; fully funds PE and design for both Phase 1 and Phase 2; construction for Phase 1 only		PPNO: 7301								
Capacity Status: NCI		RTP PG NO: A-5								
Exempt Category: Mass Transit - Track rehabilitation in existing right of way		SANDAG ID: 1239801, 1239812								
Est Total Cost: \$74,851										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - MC	\$43,529	\$33,849	\$2,615	\$5,725	\$1,340			\$8,168	\$6,730	\$28,631
Fed Rail Admin (FRA-PRIIA)	\$3,102	\$3,102						\$3,102		
Prop 1B - TCIF	\$10,800	\$10,800								\$10,800
SB1 - LPP Formula	\$1,720	\$1,720						\$1,720		
SB1 - TCEP	\$10,500			\$10,500					\$10,500	
STIP-IIP PTA	\$3,900	\$3,900						\$3,900		
STIP-IIP State Cash	\$1,300	\$1,300						\$1,300		
TOTAL	\$74,851	\$54,671	\$2,615	\$16,225	\$1,340			\$18,190	\$17,230	\$39,431

MPO ID: SAN31		ADOPTION: 18-00								
Project Title: Escondido Maintenance Facility		SANDAG ID: 1142300								
Project Description: Escondido at Washington and Centre City - improvements to maintenance facility including electronic gates, surveillance systems, video cameras, security										
Capacity Status: NCI		Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771								
Est Total Cost: \$7,516										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - MC	\$2,233	\$1,983	\$250							\$2,233
FTA 5307	\$3,183	\$3,183						\$411		\$2,772
FTA 5309 (Bus)	\$902	\$902								\$902
Local Funds	\$1,198	\$1,198						\$107		\$1,091
TOTAL	\$7,516	\$7,266	\$250					\$518		\$6,998
*STIP- <i>TransNet</i> swap										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN36		ADOPTION: 18-00								
Project Title: Bus/Rail Signal & Communications Equipment		SANDAG ID: 1129200, 1145100, 1144000								
Project Description: Countywide - bid display module, dispatch software, fixed guideway electrification/power distribution projects such as catenary replacement, Feeder Cable, SCADA, DC Breaker Replacement										
Capacity Status: NCI		Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$17,940										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - MC	\$1,097	\$497	\$595	\$5						\$1,097
FTA 5307	\$12,363	\$12,363								\$12,363
FTA 5309 (FG)	\$1,112	\$1,112								\$1,112
Local Funds	\$2,353	\$2,353								\$2,353
TDA	\$1,015	\$1,015								\$1,015
TOTAL	\$17,940	\$17,340	\$595	\$5						\$17,940

MPO ID: SAN40		ADOPTION: 18-00								
Project Title: Metropolitan Planning		SANDAG ID: 33001, 33201, 33003, 33203, 33216, 34200, 23016								
Project Description: Countywide - ongoing regional transportation planning as well as administrative oversight for various <i>TransNet</i> and FTA-funded programs.										
Capacity Status: NCI		Exempt Category: Other - Non construction related activities								
Est Total Cost: \$56,521										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - BPNS	\$395	\$248	\$147					\$395		
<i>TransNet</i> - MC	\$395	\$395						\$395		
<i>TransNet</i> - SGIP	\$395	\$248	\$147					\$395		
<i>TransNet</i> - SS	\$410	\$280	\$130					\$410		
CBI	\$250	\$250						\$250		
FTA 5307	\$44,753	\$24,692	\$5,015	\$5,015	\$5,015	\$5,015		\$44,753		
FTA 5309TOD	\$239	\$239						\$239		
ITS	\$231	\$231						\$231		
Local Funds	\$9,453	\$5,441	\$1,003	\$1,003	\$1,003	\$1,003		\$9,453		
TOTAL	\$56,521	\$32,024	\$6,442	\$6,018	\$6,018	\$6,018	\$6,018	\$56,521		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN46		ADOPTION: 18-00								
Project Title: Super Loop		RTP PG NO: A-5								
Project Description: In University City along Voigt Drive, Genesee Avenue, Nobel Drive, Gilman Drive, and Executive Drive - new Rapid bus service, traffic signal priority measures, signalized intersections, street modifications, rapid bus vehicles, and enhanced transit stops		SANDAG ID: 1041502								
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$36,071		Open to Traffic: Jun 2012								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$34,033	\$31,757	\$2,276					\$9,930	\$644	\$23,459
TransNet - Transit	\$699	\$699						\$699		
FTA 5309 (NS)	\$617	\$617						\$617		
Local Funds	\$722	\$722								\$722
TOTAL	\$36,071	\$33,795	\$2,276					\$11,246	\$644	\$24,181

MPO ID: SAN47		ADOPTION: 18-00								
Project Title: South Bay BRT		RTP PG NO: A-13, A-35, B-26								
Project Description: From the Otay Mesa Border Crossing to Downtown San Diego along SR 125, Palomar Street, I-805, and SR 94 - Rapid transit service from the I-805/Palomar Direct Access Ramp (DAR) 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 new Millenia development; construction of 7 new Rapid transit stations		SANDAG ID: 1280504								
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$119,772		Open to Traffic: Mar 2019								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$98,057	\$86,831	\$11,093	\$133				\$21,860	\$3,525	\$72,672
TransNet - Transit	\$148	\$148						\$148		
FTA 5307	\$545	\$545						\$545		
FTA 5309 (Bus)	\$1,827	\$1,827						\$1,827		
CAP-TRADE	\$11,000	\$11,000								\$11,000
Other State - LCTOP	\$376	\$376								\$376
Loc Funds - Toll Funds	\$6,500	\$6,500								\$6,500
Local Funds	\$1,319	\$1,319						\$335		\$984
TOTAL	\$119,772	\$108,546	\$11,093	\$133				\$24,715	\$3,525	\$91,532

MPO ID: SAN54		ADOPTION: 18-00								
Project Title: ITS Operating		SANDAG ID: 33105, 33307, 33111, 33118, 33119, 33110, 11448, 23015, 33312								
Project Description: Regionwide - implementation and deployment of Intelligent Transportation System (ITS) projects such as Intermodal Transportation Management System (IMTMS), 511 Advanced Traveler Information System; activities include data collection, dissemination, software upgrades		TransNet - LSI: CR								
Capacity Status: NCI		Exempt Category: Safety - Non signalization traffic control and operating								
Est Total Cost: \$12,578										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$12,578		\$2,871	\$2,683	\$2,660	\$2,364	\$2,000	\$12,578		
TOTAL	\$12,578		\$2,871	\$2,683	\$2,660	\$2,364	\$2,000	\$12,578		

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN64		ADOPTION: 18-00								
Project Title:	Eastbrook to Shell Double Track							PPNO: 2074		
Project Description:	On coastal rail corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way - in Oceanside, design to add a new 0.6 mile section of double track, add new signals and replace the San Luis Rey River Bridge over San Luis Rey River							SANDAG ID: 1239809		
Capacity Status: NCI		Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$10,920										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$5,000	\$2,649	\$1,251	\$1,100				\$5,000		
Fed Rail Admin (FRA-PRIIA)	\$3,920	\$3,920						\$3,920		
SB1 - LPP Formula	\$2,000	\$2,000						\$2,000		
TOTAL	\$10,920	\$8,569	\$1,251	\$1,100				\$10,920		

MPO ID: SAN66		ADOPTION: 18-00								
Project Title:	Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Blue Line Corridor							SANDAG ID: 1210020, 1210030, 1210040, 1210070		
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and 3 categories - rehabilitation or reconstruction of track structures, track and trackbed in existing rights-of-way (non-capacity increasing)									
Capacity Status: NCI		Exempt Category: Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: \$162,419										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$48,843	\$47,780	\$998	\$65						\$48,843
FTA 5309 (NS)	\$335	\$335								\$335
FTA Funds - AR-5307	\$7,772	\$7,772								\$7,772
Prop 1A - High Speed Rail	\$57,855	\$57,855								\$57,855
Prop 1B - SLPP	\$35,651	\$35,651								\$35,651
Local Funds	\$11,963	\$11,963								\$11,963
TOTAL	\$162,419	\$161,356	\$998	\$65						\$162,419

MPO ID: SAN73		ADOPTION: 18-00								
Project Title:	San Elijo Lagoon Double Track							SANDAG ID: 1239806, 3310708		
Project Description:	On coastal rail corridor in Cardiff and across San Elijo Lagoon from MP 239.2 near Montgomery Ave to MP 241.3 in Solana Beach - install 1.5 miles of new double track, replace Bridge 240.4, reconfigure Control Point (CP) Cardiff with double crossovers, install new signals and drainage structures									
Capacity Status: NCI		Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$77,492										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$23,736	\$16,092	\$6,940	\$704				\$2,324	\$1,018	\$20,394
RSTP	\$9,413	\$9,413						\$5,263	\$422	\$3,728
Prop 1B - TCIF	\$4,343	\$4,343								\$4,343
STIP-RIP AC	\$40,000	\$40,000								\$40,000
TOTAL	\$77,492	\$69,848	\$6,940	\$704				\$7,587	\$1,440	\$68,465
*\$643K paid towards OWP 33107.08										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN73A		ADOPTION: 18-00									
Project Title: Chesterfield Drive Crossing Improvements		SANDAG ID: 1239817									
Project Description: On Chesterfield Drive in the City of Encinitas, between Coast Highway 101 and San Elijo Avenue, and in the North County Transit District coastal rail corridor - complete final design and construct at-grade crossing improvements including bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive											
Capacity Status: NCI		Exempt Category: Safety - Railroad/highway crossing									
Est Total Cost: \$6,510											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - BPNS	\$486	\$486						\$124		\$362	
TransNet - MC	\$3,786	\$1,400	\$1,697	\$682	\$7			\$50		\$3,736	
Fed Rail Admin (FRA-PRIIA)	\$2,238	\$2,237						\$83		\$2,155	
TOTAL	\$6,510	\$4,123	\$1,697	\$682	\$7			\$257		\$6,253	
**\$34.3 K of TNET - MC applied to OWP 33011											

MPO ID: SAN78		ADOPTION: 18-00									
Project Title: Mid-City Rapid Bus		SANDAG ID: 1240001									
Project Description: From San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway - provide new Rapid Bus service including: consolidated transit stops, SR 15 transit plaza, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improved 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											
Capacity Status: CI		Exempt Category: Non-Exempt									
Est Total Cost: \$44,478 Open to Traffic: Oct 2014											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - MC	\$21,606	\$21,529	\$77					\$3,650	\$214	\$17,742	
TransNet - Transit	\$173	\$173						\$173			
FTA 5307	\$320	\$320						\$320			
FTA 5309 (NS)	\$22,379	\$22,379						\$729		\$21,650	
TOTAL	\$44,478	\$44,401	\$77					\$4,872	\$214	\$39,392	

MPO ID: SAN80		ADOPTION: 18-00									
Project Title: TransNet Major Transit Corridor Operations		SANDAG ID: 1139601, 1139602, 1139603, 1139604									
Project Description: Countywide - I-15 BRT, SuperLoop, Mid-City, South Bay BRT, Otay Mesa BRT and Mira Mesa BRT operating and maintenance costs											
Capacity Status: NCI		Exempt Category: Mass Transit - Transit operating assistance									
Est Total Cost: \$124,519											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - BRT/Rail Ops	\$124,519		\$15,405	\$26,000	\$26,846	\$27,718	\$28,550	\$124,519			
TOTAL	\$124,519		\$15,405	\$26,000	\$26,846	\$27,718	\$28,550	\$124,519			

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN94		ADOPTION: 18-00									
Project Title:	I-15 Integrated Corridor Management Project (ICM)							SANDAG ID: 1144601, 33307			
Project Description:	Along I-15 from SR52 to SR78 - I-15 Corridor in San Diego region is one of eight pioneer sites selected throughout the nation by US Department Of Transportation (DOT) for the ICM initiative; I-15 ICM project establishes an operational platform that will allow the transportation network to be operated in a more coordinated and integrated manner; project includes the integration of existing Intelligent Transportation System (ITS) platforms, development of a Decision Support System, and upgrades to the traffic signal synchronization network to a responsive system; provide for better management of traffic conditions along the I-15 corridor										
RT:15	Capacity Status: NCI		Exempt Category: Other - Non construction related activities								
Est Total Cost: \$10,035											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - MC	\$866	\$397	\$150	\$100	\$219			\$866			
USDOTs	\$9,084	\$9,084						\$9,084			
ST-CASH - Other State	\$85	\$85						\$85			
TOTAL	\$10,035	\$9,566	\$150	\$100	\$219			\$10,035			

MPO ID: SAN114		ADOPTION: 18-00									
Project Title:	Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Coastal Rail Corridor							SANDAG ID: 1239803, 1239805, 1239810, 1239813, 1239814, 1239815, 1239816			
Project Description:	Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories: rehabilitation or reconstruction of track structures, track, and trackbed in existing right-of-way (non-capacity increasing)- from Oceanside to San Diego along the Coastal Rail Corridor; design track improvements										
	Capacity Status: NCI		Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$191,994											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - MC	\$76,105	\$39,507	\$14,742	\$19,329	\$2,369	\$158				\$76,105	
CMAQ	\$64,154	\$64,154								\$64,154	
FTA 5307	\$1,765	\$1,765								\$1,765	
FTA 5339	\$5,321	\$5,321								\$5,321	
Fed Rail Admin (FRA-PRIIA)	\$7,085	\$7,085								\$7,085	
Other Fed - ARRA - FRA	\$3,360	\$3,360								\$3,360	
RSTP	\$25,136	\$25,136								\$25,136	
CAP-TRADE	\$4,017	\$4,017								\$4,017	
SB1 - LPP Formula	\$4,750	\$3,500	\$1,250							\$4,750	
Local Funds	\$301	\$301								\$301	
TOTAL	\$191,994	\$154,146	\$15,992	\$19,329	\$2,369	\$158				\$191,994	

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN119		ADOPTION: 18-00								
Project Title: Sorrento Valley Double Track		SANDAG ID: 1239807								
Project Description: From MP 247.8 to MP 248.9 north of Sorrento Valley Coaster Station - convert 1.1 miles of single-track to double-track, raise tracks to minimize flooding during storms, construct two new bridges, expand parking lot at Sorrento Valley Station, and install new signals - does not add additional transit service										
Capacity Status: NCI		Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$32,989										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$3,900	\$3,818	\$76	\$6				\$803	\$323	\$2,774
CMAQ	\$3,867	\$3,867								\$3,867
RSTP	\$12,861	\$12,861						\$5,156		\$7,705
Prop 1B - TCIF	\$12,055	\$12,055								\$12,055
Local Funds	\$306	\$306								\$306
TOTAL	\$32,989	\$32,907	\$76	\$6				\$5,959	\$323	\$26,707

MPO ID: SAN123		ADOPTION: 18-00								
Project Title: University Town Center (UTC) Transit Center		SANDAG ID: 1143200								
Project Description: Within the parking area of the UTC shopping mall area - off street transit center for existing Metropolitan Transit System (MTS) and North County Transit District (NCTD) for local and express service for SuperLoop, Mid-Coast and Bus Rapid Transit (BRT)										
Capacity Status: NCI		Exempt Category: Mass Transit - Reconstruction or renovation of transit structures								
Est Total Cost: \$5,700										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$5,700	\$5,361	\$339					\$267		\$5,433
TOTAL	\$5,700	\$5,361	\$339					\$267		\$5,433

MPO ID: SAN129		ADOPTION: 18-00								
Project Title: Downtown Multiuse and Bus Stopover Facility		SANDAG ID: 1201514								
Project Description: Point location at B Street - environmental certification and land acquisition for bus stopover facility and multiuse, transit-oriented facility including office, residential and retail space.										
Capacity Status: NCI		Exempt Category: All Projects - Bus terminal and transfer points								
Est Total Cost: \$45,975										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$45,975	\$43,954	\$2,021					\$4,935	\$41,040	
TOTAL	\$45,975	\$43,954	\$2,021					\$4,935	\$41,040	

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN131		ADOPTION: 18-00								
Project Title: Mira Mesa Blvd. Bus Rapid Transit Priority Treatments		SANDAG ID: 1201511								
Project Description: On Mira Mesa Boulevard from I-15 to UC San Diego - bus rapid transit priority treatments on Mira Mesa Blvd.										
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$3,737										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$3,737	\$3,612	\$125					\$1,386		\$2,351
TOTAL	\$3,737	\$3,612	\$125					\$1,386		\$2,351

MPO ID: SAN132		ADOPTION: 18-00								
Project Title: Elvira to Morena Double Track		SANDAG ID: 1146500, 1239811								
Project Description: On coastal rail corridor from Control Point (CP) Elvira near SR 52 to CP Friar near Friars Road - convert 2.6 miles of single-track to double-track and install new signals. Replace 1 mile of double track. Construct new/replacement bridges at MP 260.4, 259.6, 259.1, 258.6, and 257.2. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52 - does not add additional transit service										
Capacity Status: NCI		Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$196,954										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$44,611	\$6,504	\$13,723	\$23,377	\$951	\$56		\$6,098	\$807	\$37,706
TransNet - MC AC	\$0	\$49,996	\$(24,998)	\$(24,998)						
CMAQ	\$24,878	\$24,878						\$2,776		\$22,102
FTA 5307	\$4,191	\$3,636	\$555					\$2,080		\$2,111
Fed Rail Admin (FRA-PRIIA)	\$9,920	\$9,920						\$6,082		\$3,838
RSTP	\$29,688	\$29,688						\$4,688	\$927	\$24,073
CAP-TRADE	\$61,983	\$61,983								\$61,983
STA	\$520		\$520					\$520		
TCRP	\$4,052	\$4,052								\$4,052
Local Funds	\$16,722	\$15,021	\$1,701							\$16,722
TDA	\$389		\$389							\$389
TOTAL	\$196,954	\$205,678	\$(8,110)	\$(1,621)	\$951	\$56		\$22,244	\$1,734	\$172,976

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN133			ADOPTION: 18-00							
Project Title: South Bay BRT Maintenance Facility			SANDAG ID: 1201513							
Project Description: At South Bay Maintenance Facility on Main Street in the city of Chula Vista - expansion of maintenance facility to accommodate maintenance of BRT vehicles - property acquisition, site preparation, lighting, parking, fencing and bus servicing facilities										
Capacity Status: NCI			Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771							
Est Total Cost: \$60,131										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$31,035	\$30,894	\$140					\$427	\$272	\$30,336
FTA 5307	\$8,846	\$8,846						\$2,996	\$4,840	\$1,010
FTA 5339	\$3,122	\$3,122								\$3,122
STA	\$5,250	\$5,250						\$1,052	\$2,300	\$1,898
Local Funds	\$9,658	\$9,658								\$9,658
TDA	\$2,220	\$2,219						\$629	\$1,190	\$401
TOTAL	\$60,131	\$59,989	\$140					\$5,104	\$8,602	\$46,425

MPO ID: SAN147			ADOPTION: 18-00							
Project Title: Grouped Projects for Bicycle and Pedestrian Facilities - Bayshore Bikeway			SANDAG ID: 1129900, 1143700, 1223055, 1223056							
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)										
Capacity Status: NCI			Exempt Category: Air Quality - Bicycle and pedestrian facilities							
Est Total Cost: \$40,394										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - BPNS	\$21,275	\$6,415	\$4,166	\$9,526	\$1,065	\$101	\$2			\$21,275
ATP - R	\$10,221	\$1,280	\$8,941							\$10,221
ATP - S	\$4,944	\$4,944								\$4,944
Coastal Conservancy	\$2,500	\$2,500								\$2,500
STIP-RIP Prior State Cash	\$7	\$7								\$7
STIP-RIP STP TE	\$1,340	\$1,340								\$1,340
STIP-RIP State Cash	\$37	\$37								\$37
Local Funds	\$70	\$70								\$70
TOTAL	\$40,394	\$16,593	\$13,107	\$9,526	\$1,065	\$101	\$2			\$40,394

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN148		ADOPTION: 18-00								
Project Title: Grouped Projects for Bicycle and Pedestrian Facilities - Coastal Rail Trail		SANDAG ID: 1223016, 1223017, 1223018								
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)										
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$33,899										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - BPNS	\$29,851	\$11,173	\$14,039	\$4,628	\$5	\$3	\$3			\$29,851
ATP - R	\$1,025	\$1,025								\$1,025
STIP-RIP STP TE	\$587	\$587								\$587
STIP-RIP State Cash	\$47	\$47								\$47
Local Funds	\$250	\$250								\$250
TDA - Bicycles	\$2,139		\$2,139							\$2,139
TOTAL	\$33,899	\$13,082	\$16,178	\$4,628	\$5	\$3	\$3			\$33,899

MPO ID: SAN153		ADOPTION: 18-00								
Project Title: The Inland Rail Trail		PPNO: 7421W								
Project Description: On and along rail corridor from North Melrose Drive in Oceanside to North Pacific Street in San Marcos - plan, design, and construct 7 miles of Class 1 Bike Path and Class II - Bike Lane that is located adjacent to and within the NCTD Railroad right-of-way; Phase 1 (San Marcos) construction is complete; Phase 2 (County) is currently under construction.		RTP PG NO: A-19 SANDAG ID: 1223023								
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$56,500										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - BPNS	\$9,349	\$7,613	\$296	\$1,440				\$1,171	\$1,917	\$6,261
ATP - R	\$5,603		\$500	\$5,103				\$500		\$5,103
STIP-RIP AC	\$16,322	\$16,322								\$16,322
STIP-RIP STP TE	\$1,414	\$1,414						\$1,414		
STIP-RIP State Cash	\$2,298	\$2,298						\$183		\$2,115
Local Funds	\$1,080	\$1,080						\$1,080		
TDA - Bicycles	\$6,719	\$6,719						\$2,025		\$4,694
TOTAL	\$42,785	\$35,446	\$796	\$6,543				\$6,373	\$1,917	\$34,495
*\$1.461M of BTA programmed under County of San Diego CNTY78										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN196		ADOPTION: 18-00								
Project Title:	Grouped Projects for Bicycle and Pedestrian Facilities - San Diego River Trail							SANDAG ID: 1223052, 1223053		
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)									
Capacity Status:	NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities							
Est Total Cost: \$4,608										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - BPNS	\$4,108	\$1,078	\$2,859	\$171						\$4,108
Coastal Conservancy	\$500	\$500								\$500
TOTAL	\$4,608	\$1,578	\$2,859	\$171						\$4,608

MPO ID: SAN201		ADOPTION: 18-00								
Project Title:	Airport Connection							SANDAG ID: 1145500		
Project Description:	Along Palm Street west of Pacific Highway - pedestrian improvements connecting the Middletown light rail station and the planned airport shuttle stop; includes street and sidewalk improvements, landscaping, lighting, signal modification, and curb return improvements. Toll Credits will be used to match federal funds for the PE phase, Toll Credits will be used to match federal funds for the CON phase									
Capacity Status:	NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities							
Est Total Cost: \$1,789										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
CMAQ	\$1,489	\$1,000	\$489					\$283		\$1,206
Earmark Repurposing	\$300	\$300								\$300
TOTAL	\$1,789	\$1,300	\$489					\$283		\$1,506
*Demo IDs CA176, CA424, CA680, CA653 repurposed to FHWA transfer number CAT 16-100										

MPO ID: SAN208		ADOPTION: 18-00								
Project Title:	Clairemont Mesa Blvd BRT Stations							SANDAG ID: 1201515		
Project Description:	Clairemont Mesa Boulevard from State Route 163 to Interstate 15 (1.2 miles) - traffic Signal Priority on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design of five additional transit stations.									
Capacity Status:	NCI		Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems							
Est Total Cost: \$13,774										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$1,774	\$1,764	\$10					\$690		\$1,084
TOTAL	\$1,774	\$1,764	\$10					\$690		\$1,084
*Total estimated cost reflects construction of five additional transit stations										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN213		ADOPTION: 18-00								
Project Title:	Grouped Projects for Operating Assistance - FTA Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities	SANDAG ID: 1271000,1271800, 1272000, 3321400								
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories: operating assistance to transit operators - operating assistance to transit agencies									
Capacity Status:	NCI	Exempt Category: Mass Transit - Transit operating assistance								
Est Total Cost: \$1,039										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - SS	\$1,039		\$628	\$395	\$17					\$1,039
TOTAL	\$1,039		\$628	\$395	\$17					\$1,039

MPO ID: SAN214		ADOPTION: 18-00								
Project Title:	Grouped Projects for Capital Purchase - FTA Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities	SANDAG ID: 1271500, 1271900, 3321400, 3321400								
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories: purchase of new buses and rail cars to replace existing vehicles or for minor expansions of the fleet - purchase of vehicles and various capital equipment for the provision of transit service									
Capacity Status:	NCI	Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet								
Est Total Cost: \$571										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - SS	\$422		\$183	\$239						\$422
TDA	\$149		\$34	\$115						\$149
TOTAL	\$571		\$217	\$354						\$571

MPO ID: SAN224		ADOPTION: 18-00								
Project Title:	I-805/SR-94 Bus on Shoulder Demonstration Project	SANDAG ID: 1280513								
Project Description:	on I-805 between East Palomar Street and SR 94 and on SR 94 between I-805 and Downtown San Diego. - design and construct new freeway shoulder infrastructure on both I-805 and SR 94; implement technology improvements within the corridor to support freeway bus operation; procurement of 16 new Compressed Natural Gas (CNG) busses. - no additional lanes									
Capacity Status:	NCI	Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet								
Est Total Cost: \$30,900										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$16,816	\$15,478	\$1,323	\$5	\$5	\$5		\$832		\$15,984
FTA 5309 (Bus)	\$14,084	\$14,084						\$1,455		\$12,629
TOTAL	\$30,900	\$29,562	\$1,323	\$5	\$5	\$5		\$2,287		\$28,613

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN227								ADOPTION: 18-00		
Project Title: Grouped Projects for Bicycle and Pedestrian Facilities - North Park/Mid-City Bikeways								SANDAG ID: 1223020, 1223078, 1223079, 1223080, 1223081, 1223082		
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)										
Capacity Status: NCI				Exempt Category: Air Quality - Bicycle and pedestrian facilities						
Est Total Cost: \$34,316										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - BPNS	\$25,837	\$5,137	\$7,833	\$9,354	\$2,808	\$697	\$9			\$25,837
SB1 - TIRCP	\$5,872			\$5,872						\$5,872
TDA	\$1,000	\$216	\$440	\$115	\$229					\$1,000
TDA - Bicycles	\$1,607	\$1,607								\$1,607
TOTAL	\$34,316	\$6,960	\$8,273	\$15,341	\$3,037	\$697	\$9			\$34,316

MPO ID: SAN228								ADOPTION: 18-00		
Project Title: Grouped Projects for Bicycle and Pedestrian Facilities - Uptown Bikeways								SANDAG ID: 1223022, 1223083, 1223084, 1223085, 1223086		
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)										
Capacity Status: NCI				Exempt Category: Air Quality - Bicycle and pedestrian facilities						
Est Total Cost: \$28,245										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - BPNS	\$26,347	\$6,122	\$13,291	\$5,558	\$1,366	\$10				\$26,347
TransNet - SGIP	\$648	\$40	\$608							\$648
TDA - Bicycles	\$1,250	\$1,250								\$1,250
TOTAL	\$28,245	\$7,412	\$13,899	\$5,558	\$1,366	\$10				\$28,245

MPO ID: SAN246								ADOPTION: 18-00		
Project Title: Signal Respacing and Optimization								SANDAG ID: 1239818		
Project Description: Along the LOSSAN Corridor in San Diego County - Design of rail signals at key locations along the LOSSAN Corridor within San Diego County to increase service efficiency										
Capacity Status: NCI				Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems						
Est Total Cost: \$17,900										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$1,000		\$500	\$500				\$1,000		
SB1 - LPP Formula	\$1,000	\$1,000						\$1,000		
SB1 - TIRCP	\$15,900				\$15,900					\$15,900
TOTAL	\$17,900	\$1,000	\$500	\$500	\$15,900			\$2,000		\$15,900

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego County

MPO ID: CNTY14A			ADOPTION: 18-00							
Project Title:	South Santa Fe Avenue South							RTP PG NO: A-26, B-36		
Project Description:	South Santa Fe from 700 ft south of Woodland Dr to Smilax Rd (1.19 miles) - widening of South Santa Fe Avenue to a five-lane major road with a center left turn lane, curb, gutter, sidewalk, bike lanes, and drainage improvements from 700 ft south of Woodland Dr to Smilax Road							RAS (M-47)		
	Capacity Status: CI							Exempt Category: Non-Exempt		
Est Total Cost: \$1,378			Open to Traffic: Jan 2025							
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$175	\$175						\$175		
TransNet - L (Cash)	\$36	\$36						\$36		
TransNet - LSI	\$894	\$894						\$894		
TransNet - LSI (Cash)	\$100	\$100						\$100		
TransNet - LSI Carry Over	\$112	\$98	\$14					\$112		
RSTP	\$61	\$61						\$61		
TOTAL	\$1,378	\$1,364	\$14					\$1,378		

MPO ID: CNTY21			ADOPTION: 18-00							
Project Title:	Bradley Avenue Overpass at SR 67							RTP PG NO: A-26; B-36		
Project Description:	Bridge 57-0552 - widen of Bradley Ave from Magnolia Ave to Mollision Ave; widen from 2 lanes to 4 lanes plus sidewalks; replace 2-lane bridge over SR 67 with a 6-lane bridge, which accommodates turn pockets							EARMARK NO: CA294, CA852		
	Capacity Status: CI							Exempt Category: Non-Exempt		
Est Total Cost: \$40,002			Open to Traffic: Jul 2022							
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$195	\$195						\$195		
TransNet - LSI	\$22,184	\$2,554	\$1,709	\$6,669	\$4,545	\$4,585	\$2,122	\$955	\$1,599	\$19,630
TransNet - LSI (Cash)	\$114	\$114						\$114		
TransNet - LSI Carry Over	\$3,759	\$3,174	\$585					\$249	\$2,925	\$585
Earmark Repurposing	\$205	\$205							\$205	
HPP	\$400	\$400							\$400	
RSTP	\$750	\$750						\$750		
STP - Sec 117	\$492	\$492							\$492	
Local Funds	\$11,903	\$3,156			\$8,746			\$983	\$2,174	\$8,746
TOTAL	\$40,002	\$11,040	\$2,294	\$6,669	\$13,291	\$4,585	\$2,122	\$3,246	\$7,795	\$28,961

*Demo ID CA475 repurposed to FHWA transfer number CAT 16-066

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

San Diego County

MPO ID: CNTY24		ADOPTION: 18-00									
Project Title: Cole Grade Road										RTP PG NO: B-36	
Project Description: Cole Grade Road from N. of Horse Creek to South of Pauma Heights Road (2.9 miles) - widen to accommodate 14-ft traffic lane in both direction, 12-ft center 2-way left turn, 6-ft bike lane & 10-ft pathway										RAS (M-46)	
Capacity Status: CI										TransNet - LSI: CR	
Exempt Category: Non-Exempt											
Est Total Cost: \$29,777		Open to Traffic: Jan 2022									
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - L	\$350	\$350						\$350			
TransNet - L (Cash)	\$335	\$335						\$335			
TransNet - LSI	\$19,720	\$1,194	\$4	\$6,504	\$6,638	\$3,370	\$2,010	\$1,702		\$18,018	
TransNet - LSI Carry Over	\$9,372	\$5,376	\$3,996					\$1,746	\$4,750	\$2,876	
TOTAL	\$29,777	\$7,255	\$4,000	\$6,504	\$6,638	\$3,370	\$2,010	\$4,133	\$4,750	\$20,894	

MPO ID: CNTY34		ADOPTION: 18-00									
Project Title: Dye Road Extension										RTP PG NO: A-29; B-36	
Project Description: Dye Road to San Vicente Road from 500 ft west of Ramona Street to Intersection of Warnock Dr and San Vicente Rd (1.15 miles) - in Ramona - study, design and construct a 2-lane community collector road with intermittent turn lanes, bike lanes, curb, gutter, and pathway/walkway										RAS (M-46)	
Capacity Status: CI										TransNet - LSI: CR	
Exempt Category: Non-Exempt											
Est Total Cost: \$12,452		Open to Traffic: Jun 2024									
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - L	\$300	\$300						\$300			
TransNet - L (Cash)	\$250	\$250						\$250			
TransNet - LSI	\$2,132	\$889	\$10	\$11	\$11	\$11	\$1,200	\$1,858	\$274		
TransNet - LSI Carry Over	\$110	\$100	\$10					\$110			
TOTAL	\$2,792	\$1,539	\$20	\$11	\$11	\$11	\$1,200	\$2,518	\$274		

*construction funds are outside of the the 5-year RTIP cycle

MPO ID: CNTY35		ADOPTION: 18-00									
Project Title: Ramona Street Extension										RTP PG NO: B-36	
Project Description: Ramona Street from Boundary Ave. to Warnock Dr. (.25 miles) - in the community of Ramona, construct new road extension; 2 lanes with intermittent turn lanes, bike lanes and walkway/pathway										TransNet - LSI: CR	
Capacity Status: CI											
Exempt Category: Non-Exempt											
Est Total Cost: \$5,121		Open to Traffic: Jun 2024									
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - L	\$287	\$287						\$233	\$54		
TransNet - LSI	\$1,451	\$845	\$14	\$14	\$14	\$14	\$550	\$1,301	\$150		
TransNet - LSI (Cash)	\$19	\$19						\$19			
TransNet - LSI Carry Over	\$15		\$15					\$15			
TOTAL	\$1,772	\$1,151	\$29	\$14	\$14	\$14	\$550	\$1,568	\$204		

*Construction funds are outside of the 5-year RTIP cycle

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego County

MPO ID: CNTY79		ADOPTION: 18-00								
Project Title: Pamo Road Bridge North										
Project Description: Bridge 57C0729 - Bridge No. 57C0729, Pamo Rd Over Santa Ysabel Creek, 3.85 M N/O Haverford Rd.; replace existing one lane bridge with two lane bridge designed to current standards. Toll Credits will be used to match federal funds for the PE phase, Toll Credits will be used to match federal funds for the ROW phase, Toll Credits will be used to match federal funds for the CON phase										
Capacity Status: NCI		Exempt Category: Safety - Non capacity widening or bridge reconstruction								
Est Total Cost: \$5,975										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
HBP	\$5,975	\$1,175		\$100	\$4,700			\$1,175	\$100	\$4,700
TOTAL	\$5,975	\$1,175		\$100	\$4,700			\$1,175	\$100	\$4,700

MPO ID: CNTY81		ADOPTION: 18-00								
Project Title: Regional Traffic Signal Management		TransNet - LSI: CR								
Project Description: County-wide - County of San Diego cost-share for the Regional Arterial Management System. TransNet - LSI RAMS of \$13 is programmed through FY 2023										
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$125										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$125	\$63	\$13	\$13	\$13	\$13	\$13	\$125		
TOTAL	\$125	\$63	\$13	\$13	\$13	\$13	\$13	\$125		

MPO ID: CNTY84		ADOPTION: 18-00								
Project Title: Stage Coach Lane / Reche Road Intersection Improvements		TransNet - LSI: CR								
Project Description: Intersection at Stage Coach Lane and Reche Rd - in unincorporated Fallbrook: widen intersection approaches to provide additional turn lanes and relieve congestion at the intersection										
Capacity Status: NCI		Exempt Category: All Projects - Intersection channelization projects								
Est Total Cost: \$2,006										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$356	\$206	\$150					\$171	\$35	\$150
TransNet - LSI Carry Over	\$1,650	\$1,600	\$50							\$1,650
TOTAL	\$2,006	\$1,806	\$200					\$171	\$35	\$1,800

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego County

MPO ID: CNTY86		ADOPTION: 18-00								
Project Title:	Roadway Maintenance and Overlay							TransNet - LSI: CR		
Project Description:	Countywide - annual maintenance project that includes maintenance of various street elements (crackseal, chip seal, AC overlay greater than 1" thick, sidewalk repairs, etc.)									
Capacity Status:	NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$42,980										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$27,516	\$2,316	\$2,400	\$5,700	\$5,700	\$5,700	\$5,700	\$14,632		\$12,884
TransNet - LSI (Cash)	\$82	\$82						\$82		
TransNet - LSI Carry Over	\$1,532	\$1,532						\$1,379		\$153
Local Funds	\$13,850	\$9,296	\$4,554					\$760		\$13,090
TOTAL	\$42,980	\$13,226	\$6,954	\$5,700	\$5,700	\$5,700	\$5,700	\$16,853		\$26,127

MPO ID: CNTY88		ADOPTION: 18-00								
Project Title:	Ashwood Street Corridor Improvements (Mapleview to Willow)							RTP PG NO: A-29 AND B-37		
Project Description:	Ashwood Street/Wildcat Canyon Road from Mapleview Street to 1100 feet north of Willow Road (1.1 miles) - in the unincorporated community of Lakeside - traffic signal improvements at Mapleview and Ashwood; traffic signal installation at Willow and Ashwood/Wildcat Canyon; and the addition of turn lanes, addition of a passing lane in a non-urbanized area, bike lanes, and pedestrian facilities									
Capacity Status:	CI		Exempt Category: Non-Exempt							
Est Total Cost: \$23,773 Open to Traffic: Jul 2022										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$17,653	\$2,407		\$1,812	\$3,949	\$4,894	\$4,591	\$2,407		\$15,246
TransNet - LSI Carry Over	\$4,257		\$3,100	\$1,157				\$1,494	\$2,575	\$188
Local Funds	\$1,863	\$1,863						\$1,863		
TOTAL	\$23,773	\$4,270	\$3,100	\$2,969	\$3,949	\$4,894	\$4,591	\$5,764	\$2,575	\$15,434

MPO ID: CNTY89		ADOPTION: 18-00								
Project Title:	East Vista Way At Gopher Canyon Intersection Improvements							RAS (M-46)		
Project Description:	Intersection at East Vista Way and Gopher Canyon Road - in the unincorporated Bonsall: this is a congested intersection leading into the Bonsall community and this improvement is on the Community Sponsor Group's priority list; adding turn lanes at this intersection									
Capacity Status:	NCI		Exempt Category: All Projects - Interchange reconfiguration projects							
Est Total Cost: \$1,918										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$243	\$243						\$214	\$29	
TransNet - LSI Carry Over	\$1,210	\$1,050	\$160							\$1,210
Local RTCIP	\$465	\$466						\$218		\$247
TOTAL	\$1,918	\$1,759	\$160					\$432	\$29	\$1,457

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

San Diego County

MPO ID: CNTY90		ADOPTION: 18-00								
Project Title:	Camino Del Rey Drainage Improvements							TransNet - LSI: Maint		
Project Description:	Camino Del Rey from 500 feet west of Golf Club Drive to 2700 feet east of Golf Club Drive (.9 miles) - in unincorporated Bonsall: the project will upgrade the existing drainage system so that it will accommodate a 100-year flood									
Capacity Status:	NCI		Exempt Category: Safety - Hazard elimination program							
Est Total Cost: \$8,799										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,969	\$949			\$10	\$10	\$1,000	\$400	\$569	\$1,000
TransNet - LSI Carry Over	\$2,474	\$970	\$1,000	\$504				\$1,970	\$504	
TOTAL	\$4,443	\$1,919	\$1,000	\$504	\$10	\$10	\$1,000	\$2,370	\$1,073	\$1,000
*additional construction funds beyond 5 year RTIP										

MPO ID: CNTY92		ADOPTION: 18-00								
Project Title:	Emery Road and State Route 94 Intersection Improvements									
Project Description:	Intersection at Emery Rd and SR 94 - Roadway Improvements and realignment to address limited intersection sight distance and turning radii. Toll Credits will be used to match federal funds for the PE phase, Toll Credits will be used to match federal funds for the ROW phase, Toll Credits will be used to match federal funds for the CON phase									
Capacity Status:	NCI		Exempt Category: Safety - Increasing Sight Distance							
Est Total Cost: \$2,160										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Earmark Repurposing	\$2,160	\$800	\$1,360					\$550	\$250	\$1,360
TOTAL	\$2,160	\$800	\$1,360					\$550	\$250	\$1,360
*Demo ID CA479 repurposed to FHWA transfer number CAT 16-067										

MPO ID: CNTY94		ADOPTION: 18-00								
Project Title:	Camino San Bernardo at Deer Ridge Rd Traffic Signal							TransNet - LSI: CR		
Project Description:	Intersection at Camino San Bernardo and Deer Ridge Rd - construct new traffic signal with associated work									
Capacity Status:	NCI		Exempt Category: All Projects - Intersection signalization projects at individual intersections							
Est Total Cost: \$100										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$100						\$100	\$100		
TOTAL	\$100						\$100	\$100		
*construction funds beyond 5 year RTIP										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS23A								ADOPTION: 18-00		
Project Title: Transit Service Operations										
Project Description: MTS service area - Operating support for Americans with Disabilities Act (ADA) and Paratransit bus service										
Capacity Status: NCI Exempt Category: Mass Transit - Transit operating assistance										
Est Total Cost: \$33,102										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$23,014		\$4,603	\$4,603	\$4,603	\$4,603	\$4,603	\$23,014		
FTA 5311	\$2,393		\$479	\$479	\$479	\$479	\$479	\$2,393		
TDA	\$7,695		\$1,547	\$1,537	\$1,537	\$1,537	\$1,537	\$7,695		
TOTAL	\$33,102		\$6,629	\$6,619	\$6,619	\$6,619	\$6,619	\$33,102		

MPO ID: MTS28								ADOPTION: 18-00		
Project Title: Bus & Rail Rolling Stock purchases and Rehabilitations										
Project Description: MTS service area - purchase replacement buses, replacement Light Rail Vehicles, procurement of materials and services for the rehabilitation or retrofit of mechanical components, electrical components, and coach bodies of Light Rail Vehicles and buses. FY19 funding includes purchase of 24 45' CNG buses, 7 40' CNG buses, and 35 22' paratransit vehicles for fleet replacement.										
Capacity Status: NCI Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet										
Est Total Cost: \$227,228										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$62,627		\$15,657	\$15,657	\$15,657	\$15,657				\$62,627
FTA 5339	\$15,317		\$3,829	\$3,829	\$3,829	\$3,829				\$15,317
Other State - LCTOP	\$6,000		\$3,000			\$3,000				\$6,000
STA	\$20,625		\$13,725			\$6,900				\$20,625
TDA	\$122,659		\$13,957	\$30,796	\$30,132	\$16,114	\$31,660			\$122,659
TOTAL	\$227,228		\$50,168	\$50,282	\$49,618	\$45,500	\$31,660			\$227,228

MPO ID: MTS29								ADOPTION: 18-00		
Project Title: Bus and Fixed Guideways Station Stops and Terminals										
Project Description: MTS service area - maintenance, improvements, upgrades, and retrofits of bus and trolley stations and stops throughout the San Diego area										
Capacity Status: NCI Exempt Category: Mass Transit - Reconstruction or renovation of transit structures										
Est Total Cost: \$27,450										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$1,644	\$1,644								\$1,644
FTA 5309 (Bus)	\$347	\$347								\$347
FTA 5309 (FG)	\$528	\$528								\$528
FTA 5311	\$39	\$39								\$39
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008								\$1,008
STA	\$1,729	\$1,729								\$1,729
Local Funds	\$11,533	\$11,533								\$11,533
TDA	\$10,622	\$10,597	\$25							\$10,622
TOTAL	\$27,450	\$27,425	\$25							\$27,450

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS30		ADOPTION: 18-00								
Project Title: Bus/Rail Support Facilities and Equipment										
Project Description: MTS facilities throughout the MTS service area - install security cameras on bus/rail rolling stock and at bus/rail facilities and stations; Southbay and East County bus maintenance facility expansions and upgrades including: land acquisition, site development plans, building demolition and remodeling, fencing, lot paving, and storm water pollution prevention program compliance; other misc. capital equipment for transit maintenance; design and procurement of materials and services for support equipment										
Capacity Status: NCI		Exempt Category: Mass Transit - Purchase of office, shop and operating equipment for existing facilities								
Est Total Cost: \$74,441										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Other State - LCTOP	\$6,000			\$3,000	\$3,000					\$6,000
STA	\$13,800			\$6,900	\$6,900					\$13,800
Local Funds	\$6,615		\$6,615							\$6,615
TDA	\$48,026		\$10,496	\$8,547	\$8,929	\$19,829	\$225			\$48,026
TOTAL	\$74,441		\$17,111	\$18,447	\$18,829	\$19,829	\$225			\$74,441

MPO ID: MTS31		ADOPTION: 18-00								
Project Title: Rail Electrification and Power										
Project Description: Along Blue Line Right-Of-Way (ROW) - Substation DC Feeder Breaker Replacement; Baltimore Power Switch Replacement										
Capacity Status: NCI		Exempt Category: Mass Transit - Track rehabilitation in existing right of way								
Est Total Cost: \$15,074										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$1,600	\$1,600								\$1,600
Other State - LCTOP	\$3,000						\$3,000			\$3,000
SB1 - SGR	\$3,280		\$3,280							\$3,280
STA	\$2,746	\$1,746					\$1,000			\$2,746
TDA	\$4,448	\$930	\$400			\$3,118				\$4,448
TOTAL	\$15,074	\$4,276	\$3,680			\$3,118	\$4,000			\$15,074

MPO ID: MTS32A		ADOPTION: 18-00								
Project Title: Preventive Maintenance										
Project Description: MTS service area - maintenance of equipment, rolling stock, and facilities for bus and rail systems										
Capacity Status: NCI		Exempt Category: Mass Transit - Transit operating assistance								
Est Total Cost: \$437,738										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - TSI	\$100,238		\$32,232	\$33,390	\$34,616			\$100,238		
FTA 5307	\$128,840		\$25,768	\$25,768	\$25,768	\$25,768	\$25,768	\$128,840		
FTA 5337	\$141,160		\$28,232	\$28,232	\$28,232	\$28,232	\$28,232	\$141,160		
Local Funds	\$67,500		\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$67,500		
TOTAL	\$437,738		\$99,732	\$100,890	\$102,116	\$67,500	\$67,500	\$437,738		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS33A								ADOPTION: 18-00		
Project Title: Senior Disabled Program										
Project Description: MTS service area - subsidy for senior and disabled as required by <i>TransNet</i>										
Capacity Status: NCI Exempt Category: Mass Transit - Transit operating assistance										
Est Total Cost: \$8,613										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - ADA	\$8,577	\$5,918	\$855	\$886	\$918			\$8,577		
<i>TransNet</i> - ADA Carryover	\$36	\$36						\$36		
TOTAL	\$8,613	\$5,954	\$855	\$886	\$918			\$8,613		

MPO ID: MTS34								ADOPTION: 18-00		
Project Title: Bus Signal and Communications Equipment										
Project Description: MTS service area - rehabilitation of light rail vehicles (LRV), electronic control circuit (U2), LRV HVAC retrofit, rehabilitate traction motor phase II and pilot motor control unit drive, LRV tires; design and implement new ITS to replace failing radio/CAD and scheduling system										
Capacity Status: NCI Exempt Category: Mass Transit - Reconstruction or renovation of transit structures										
Est Total Cost: \$43,935										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$3,116	\$3,116								\$3,116
FTA 5309 (Bus)	\$800	\$800								\$800
FTA 5309 (FG)	\$120	\$120								\$120
FTA 5339	\$380	\$380								\$380
Prop 1B Transit Sec Grant Prg	\$7,782	\$7,782								\$7,782
STA	\$2,446	\$2,446								\$2,446
Local Funds	\$765	\$765								\$765
TDA	\$28,526	\$23,179	\$4,868				\$480			\$28,526
TOTAL	\$43,935	\$38,588	\$4,868				\$480			\$43,935

MPO ID: MTS35								ADOPTION: 18-00		
Project Title: Fixed Guideway Transitways/Lines										
Project Description: MTS service area - rail infrastructure maintenance and upgrades including rail tie replacement, WYE switch indicator standardization, rail file grinding, and traction motor disconnects										
Capacity Status: NCI Exempt Category: Mass Transit - Track rehabilitation in existing right of way										
Est Total Cost: \$29,884										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
FTA 5307	\$622	\$622								\$622
Prop 1B - PTMISEA	\$464	\$464								\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800								\$800
SB1 - SGR	\$1,272		\$1,272							\$1,272
STA	\$8,965	\$3,065					\$5,900			\$8,965
Local Funds	\$2,000	\$2,000								\$2,000
TDA	\$15,761	\$9,461	\$4,758				\$1,542			\$15,761
TOTAL	\$29,884	\$16,412	\$6,030				\$7,442			\$29,884

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego Unified Port District

MPO ID: PORT02		ADOPTION: 18-00								
Project Title:		NCMT Rail Track Extension Project Design and Engineering Study								
Project Description:		In the city of National City, at the National City Marine Terminal - Perform a planning study for design and engineering work for the National City Marine Terminal Rail Track Extension Project.								
Capacity Status:		NCI Exempt Category: Other - Engineering studies								
Est Total Cost: \$836										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SB1 - TCEP	\$585		\$585					\$585		
Local Funds	\$251		\$251					\$251		
TOTAL	\$836		\$836					\$836		

MPO ID: PORT03		ADOPTION: 18-00								
Project Title:		TAMT Beyond Compliance Environmental Enhancement Project								
Project Description:		In the city of San Diego, Tenth Avenue Marine Terminal - The Port will expand the existing shore power system and implement an Advanced Marine Emission Control System, also known as a bonnet system, at the Tenth Avenue Marine Terminal.								
Capacity Status:		NCI Exempt Category: Other - Noise attenuation								
Est Total Cost: \$8,000										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
SB1 - TCEP	\$5,600			\$5,600						\$5,600
Local Funds	\$2,400			\$2,400						\$2,400
TOTAL	\$8,000			\$8,000						\$8,000
*This project is included in the RTIP for programming purposes only and is not included in air quality conformity determination for SANDAG										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD09		ADOPTION: 18-00									
Project Title:	Sidewalks - Citywide									RAS (M-39)	
Project Description:	FY 2017: San Diego Mission Road to Fairmount; Mission Village Sidewalk, Genesee/Sauk, Market St-47th to Euclid; RTCIP funded locations Genesee Ave, University Ave, and Balboa Ave FY18 proposed locations:70th St-Alvarado to Saranac 73rd St-El Cajon Blvd to Saranac Brooklyn St-61 St to 63rd Chateau Dr-Derrick to Mt Abernathy Coast Blvd-Cuvier St to Coast S Franklin Ave-49th-S Willie James Jones Howard Ave-Village Pine to Iris Saturn Blvd-Palm to Boundary W. San Ysidro Blvd & Sunset Ln - install new sidewalks (CIP 52-700/715, 59-002.0,37-064.0/ABE00001, AIK00001, AIK00003), including the addition of RTCIP funding to this project for the installation of sidewalks on streets included in the RAS: Genesee Ave, University Ave, and Balboa Ave.									TransNet - LSI: CR	
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities									
Est Total Cost: \$18,424											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - L	\$2,150	\$2,150								\$2,150	
TransNet - L (Cash)	\$329	\$329								\$329	
TransNet - LSI	\$11,013	\$5,831	\$1,182	\$1,000	\$1,000	\$1,000	\$1,000			\$11,013	
TransNet - LSI (Cash)	\$75	\$75								\$75	
TransNet - LSI Carry Over	\$3,057	\$2,915	\$143							\$3,057	
Local RTCIP	\$1,800	\$1,800								\$1,800	
TOTAL	\$18,424	\$13,100	\$1,325	\$1,000	\$1,000	\$1,000	\$1,000			\$18,424	

MPO ID: SD15		ADOPTION: 18-00									
Project Title:	Street Lights									TransNet - LSI: CR	
Project Description:	Install approximately 100 new street lights at multiple locations Citywide including 55th Street, Trojan Avenue, Kurtz Street, Orange Avenue, Friars Road, Hawley Street - in San Diego, install new street lights A-IH.00001(CIP 52-293.0, 61-201.0, 68-012.0)										
Capacity Status: NCI		Exempt Category: Safety - Lighting improvements									
Est Total Cost: \$2,541											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - LSI	\$1,419		\$619	\$200	\$200	\$200	\$200			\$1,419	
TransNet - LSI Carry Over	\$1,122		\$1,122							\$1,122	
TOTAL	\$2,541		\$1,741	\$200	\$200	\$200	\$200			\$2,541	

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

San Diego, City of

MPO ID: SD16A		ADOPTION: 18-00								
Project Title:	Traffic Signals - Citywide	RAS (M-43 & 44) <i>TransNet</i> - LSI: CR								
Project Description:	New traffic signal installation at multiple locations: 31st & National Bernardo Heights & Calle Pueblito Governor Dr & Lakewood Traffic signal mods Citywide: Mission Village & Ruffin Civita & Mission Center 1st & Ash 11th & Broadway Cass & Turquoise Lake Murray & Turnbridge 47th & Imperial 3rd Ave @ Washington St 4th Ave & Date St 15th/Broadway 15th/F 15th/Market 17th/G 31th St. & National Ave. 41st St @ National Ave Averil Rd @ San Ysidro Bernardo Heights & Calle P Beyer Bl @ Smythe Ave Pacific Hwy/Beech Traffic Signal Interconnects: Carmel Valley, Mission Valley, Otay Mesa, San Ysidro, Rancho Bernardo, Tierrasanta/Murphy Canyon - install new traffic signals with intersection street lighting systems, upgrade/modernize traffic signals, install protected/permissive traffic signal systems; traffic signal interconnect systems and upgrades Citywide (CIP A-IL.00003, A-IL.00002, A-IL.00004, A-IL.00005). <i>TransNet</i> - LSI RAMS of \$68 is programmed through FY 2023									
Capacity Status: NCI		Exempt Category: Other - Intersection signalization projects								
Est Total Cost: \$35,544										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - L	\$4,280	\$4,280								\$4,280
<i>TransNet</i> - L (Cash)	\$45	\$45								\$45
<i>TransNet</i> - LSI	\$13,585	\$2,332	\$3,583	\$1,918	\$1,918	\$1,918	\$1,918			\$13,585
<i>TransNet</i> - LSI Carry Over	\$11,584	\$7,739	\$3,845							\$11,584
Local RTCIP	\$6,050	\$6,050								\$6,050
TOTAL	\$35,544	\$20,446	\$7,428	\$1,918	\$1,918	\$1,918	\$1,918			\$35,544

MPO ID: SD18		ADOPTION: 18-00								
Project Title:	Traffic Control Measures	<i>TransNet</i> - LSI: CR								
Project Description:	University Avenue-Fairmount to Euclid Complete Street and traffic control and calming measures in multiple locations citywide: 20 rectangular rapid flashing beacons; 10 V-Calm signs - traffic control and traffic calming measures (CIP 61-001.0 / AIL00001) including electronic speed signs, pedestrian hybrid beacons, rectangular rapid flashing beacons									
Capacity Status: NCI		Exempt Category: Safety - Non signalization traffic control and operating								
Est Total Cost: \$11,461										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - L	\$1,600	\$1,600								\$1,600
<i>TransNet</i> - L (Cash)	\$741	\$741								\$741
<i>TransNet</i> - LSI	\$5,894	\$894	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000			\$5,894
<i>TransNet</i> - LSI Carry Over	\$2,855	\$2,373	\$482							\$2,855
Local Funds	\$371	\$371								\$371
TOTAL	\$11,461	\$5,979	\$1,482	\$1,000	\$1,000	\$1,000	\$1,000			\$11,461

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD23			ADOPTION: 18-00							
Project Title:	Storm Drains - Roadway Drainage Improvements							TransNet - LSI: CR		
Project Description:	B11013 Jean Drive Storm Drain B12021 Huntington & Wilbee Storm DrainB12032 Mobley Ave Storm DrainB12078 Preece St Storm DrainB14108 Uptown Storm Drain Replacement (Affected Streets: Johnson St, Pennsylvania Ave, 1st Ave, Hunter St, Hawk St, Kite St, Rhode Island St, Cypress Ave, and Randolph St.)B14066 Otay Mesa Storm Drain Upgrade (Affected Streets: Arruza St, Del Sol Ln, Del Sur Blvd, Pequena St, 30th St, W San Ysidro Blvd, and Coronado Ave) - roadway drainage projects for the purpose of improving traffic impeding conditions and alleviate significant and frequent flooding (CIP ACA00001)									
Capacity Status: NCI			Exempt Category: Safety - Hazard elimination program							
Est Total Cost: \$12,829										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$3,302	\$3,302								\$3,302
TransNet - L (Cash)	\$445	\$445								\$445
TransNet - LSI	\$3,621	\$3,621								\$3,621
TransNet - LSI (Cash)	\$83	\$83								\$83
TransNet - LSI Carry Over	\$3,773	\$3,609	\$163							\$3,773
Local Funds	\$1,605	\$1,605								\$1,605
TOTAL	\$12,829	\$12,665	\$163							\$12,829

MPO ID: SD32			ADOPTION: 18-00							
Project Title:	Carroll Canyon Road							RTP PG NO: B-34		
Project Description:	Carroll Canyon Road from Scranton Rd to I-805 (.3 miles) - in San Diego, extend Carroll Canyon under I-805 including improvements to on/off ramps (CIP 52-392.0/S00841) (main project under CAL09C)							TransNet - LSI: CR		
Capacity Status: CI			Exempt Category: Non-Exempt							
Est Total Cost: \$17,883 Open to Traffic: Dec 2016										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$10,600	\$10,224	\$376							\$10,600
Local Funds	\$7,283	\$7,283						\$4,583	\$1,000	\$1,700
TOTAL	\$17,883	\$17,507	\$376					\$4,583	\$1,000	\$12,300

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD34		ADOPTION: 18-00								
Project Title:	El Camino Real							RTP PG NO: B-38		
Project Description:	Bridge 57C0042 - in San Diego on El Camino Real from San Dieguito Road to Via de la Valle - reconstruct & widen from 2 to 4 lanes and extend transition lane and additional grading to avoid biological impacts (CIP 52-479.0/S00856)							RAS (M - 46)		
	Capacity Status: CI							Exempt Category: Non-Exempt		
Est Total Cost: \$34,011		Open to Traffic: Oct 2024								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$491	\$491						\$491		
TransNet - LSI Carry Over	\$334	\$240	\$95					\$334		
HBP	\$24,116	\$1,428		\$1,992			\$20,696	\$1,420	\$2,000	\$20,696
HBRR	\$1,700	\$1,700						\$1,700		
RSTP	\$2,560	\$2,560						\$2,560		
Local Funds	\$4,810	\$1,631		\$498	\$2,681			\$1,285	\$844	\$2,681
Local Funds AC	\$0				\$20,696		\$(20,696)			
TOTAL	\$34,011	\$8,050	\$95	\$2,490	\$23,377			\$7,790	\$2,844	\$23,377

MPO ID: SD38		ADOPTION: 18-00								
Project Title:	Georgia Street Bridge Improvements							TransNet - LSI: CR		
Project Description:	On Georgia Street over University Avenue - in San Diego, provides for the rehabilitation and seismic retrofitting of the bridge and retaining walls (CIP 52-555; S00863). Toll Credits will be used to match federal funds for the CON phase									
	Capacity Status: NCI							Exempt Category: Safety - Non capacity widening or bridge reconstruction		
Est Total Cost: \$2,991										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$631	\$631						\$631		
TransNet - LSI	\$238	\$238						\$238		
TransNet - LSI Carry Over	\$1,701	\$1,664	\$37					\$262	\$40	\$1,399
Local Funds	\$421	\$421						\$421		
TOTAL	\$2,991	\$2,954	\$37					\$1,552	\$40	\$1,399

*Local Matching funds for Highway Bridge Program funding as part of CAL44

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

San Diego, City of

MPO ID: SD49		ADOPTION: 18-00								
Project Title:	Median Improvements Citywide							TransNet - LSI: CR		
Project Description:	Morena BI - Ashton St to Littlefield St; University Ave - Winona to 5thTraffic Circles at various locations; Crown Point Dr at La Cima Crown Point Dr at Moorland Ave; Crown Point Dr at Lamont St; Foothill Boulevard & Loring Street - safety improvements and/or left turn movements (AIG00001)									
Capacity Status: NCI		Exempt Category: Safety - Adding medians								
Est Total Cost: \$7,475										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$894	\$894								\$894
TransNet - LSI	\$2,690	\$500	\$750	\$1,140	\$100	\$100	\$100			\$2,690
TransNet - LSI Carry Over	\$2,564	\$1,543	\$1,021							\$2,564
Local Funds	\$1,327	\$1,327						\$1,102		\$225
TOTAL	\$7,475	\$4,264	\$1,771	\$1,140	\$100	\$100	\$100	\$1,102		\$6,373

MPO ID: SD51		ADOPTION: 18-00								
Project Title:	North Torrey Pines Road Bridge							RAS (M - 48)		
Project Description:	North Torrey Pines Road from Carmel Valley Road to Torrey Pines Park Road (.2 miles) - in San Diego, replace North Torrey Pines Road bridge over Los Penasquitos Creek (CIP 53-050.0) S00935							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Safety - Non capacity widening or bridge reconstruction								
Est Total Cost: \$2,747										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$1,035	\$1,035						\$100		\$935
TransNet - L (Cash)	\$150	\$150								\$150
TransNet - LSI	\$427	\$427								\$427
TransNet - LSI Carry Over	\$892	\$281	\$611							\$892
Local Funds	\$243	\$243								\$243
TOTAL	\$2,747	\$2,136	\$611					\$100		\$2,647

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD70		ADOPTION: 18-00								
Project Title: West Mission Bay Drive Bridge		RTP PG NO: B-38							RAS (M - 46)	
Project Description: West Mission Bay Drive bridge over San Diego River - in San Diego, replace bridge and increase from 4 to 6-lane bridge including Class I bike lane (52-643/S00871)		TransNet - LSI: CR								
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$134,613		Open to Traffic: Mar 2021								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - CP	\$0		\$40,000				\$(40,000)			
TransNet - L	\$650	\$650						\$650		
TransNet - LSI	\$173	\$173						\$100		\$73
TransNet - LSI Carry Over	\$916	\$916						\$140	\$494	\$282
HBP	\$109,451	\$6,402					\$103,049	\$4,720	\$1,682	\$103,049
HBRR	\$2,600	\$2,600						\$2,600		
Local Funds	\$20,823	\$20,823						\$1,010	\$62	\$19,751
Local Funds AC	\$0	\$63,049					\$(63,049)			
TOTAL	\$134,613	\$94,613	\$40,000					\$9,220	\$2,238	\$123,155

MPO ID: SD83		ADOPTION: 18-00								
Project Title: SR 163/Friars Road Interchange Modification		RTP PG NO: B-39							EARMARK NO: CAT 16-071	
Project Description: Intersection at Friars Road and SR 163 - widen and improve Friars Road and overcrossing; reconstruct interchange including improvements to ramp intersections (Phase 1); construct new connector roadways and structures (Phase 2); construct auxiliary lanes along northbound and southbound SR163 (Phase 3) (CIP Legacy#52-455.0,WBS# S-00851)		RAS (M-43)							TransNet - LSI: CR	
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$62,907		Open to Traffic: Sep 2019								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$2,207	\$2,207						\$2,207		
TransNet - LSI	\$22,813	\$19,364	\$3,449					\$2,227		\$20,586
TransNet - LSI Carry Over	\$3,905	\$3,905						\$2,975		\$930
Earmark Repurposing	\$1,086	\$1,086								\$1,086
RSTP	\$2,240	\$2,240						\$2,240		
Local Funds	\$19,026	\$19,026						\$1,153	\$3,120	\$14,753
Local RTCIP	\$11,630	\$11,630							\$2,980	\$8,650
TOTAL	\$62,907	\$59,458	\$3,449					\$10,802	\$6,100	\$46,005

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD90			ADOPTION: 18-00							
Project Title: SR 163/Clairemont Mesa Blvd. Interchange			RTP PG NO: A-28; B-39							
Project Description: Clairemont Mesa Blvd. from Kearny Villa Road to Kearny Mesa (.3 miles) - in San Diego, widen from 4 to 6 lane prime arterial; Phase II of the project - west ramps (CIP 52-745.0,S-00905)			RAS (M - 46) TransNet - LSI: CR							
Capacity Status: CI			Exempt Category: Non-Exempt							
Est Total Cost: \$27,074			Open to Traffic: Phase 1: Jun 2008 Phase 2: Dec 2016							
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$500	\$500								\$500
TransNet - LSI	\$1,824	\$1,824						\$1,000		\$824
TransNet - LSI Carry Over	\$6,500	\$6,465	\$35							\$6,500
RSTP	\$5,238	\$5,238								\$5,238
Local Funds	\$10,462	\$10,462						\$3,135		\$7,327
Local RTCIP	\$2,550	\$2,550								\$2,550
TOTAL	\$27,074	\$27,039	\$35					\$4,135		\$22,939

MPO ID: SD96			ADOPTION: 18-00							
Project Title: Street Resurfacing Citywide			TransNet - LSI: CR							
Project Description: Citywide - in San Diego, resurface/overlay greater than 1 inch on city streets; this project includes replacement/rehabilitation of concrete streets (AID00005/AID00006)										
Capacity Status: NCI			Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$97,101										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$4,000	\$4,000								\$4,000
TransNet - L (Cash)	\$149	\$149								\$149
TransNet - LSI	\$73,158	\$7,436	\$5,311	\$14,736	\$9,564	\$17,588	\$18,522			\$73,158
TransNet - LSI (Cash)	\$1,236	\$1,236								\$1,236
TransNet - LSI Carry Over	\$8,289	\$4,718	\$3,571							\$8,289
Local Funds	\$10,269	\$10,269								\$10,269
TOTAL	\$97,101	\$27,808	\$8,882	\$14,736	\$9,564	\$17,588	\$18,522			\$97,101

MPO ID: SD97			ADOPTION: 18-00							
Project Title: School Traffic Safety Improvements			TransNet - LSI: CR							
Project Description: Fairmount Avenue SR2S - in San Diego, provide traffic control devices and pedestrian improvements (AIK00002/L00010/L00011)										
Capacity Status: NCI			Exempt Category: Other - Intersection signalization projects							
Est Total Cost: \$2,423										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$620	\$620								\$620
TransNet - LSI	\$372	\$372								\$372
TransNet - LSI Carry Over	\$1,281	\$733	\$548							\$1,281
Local Funds	\$150	\$150								\$150
TOTAL	\$2,423	\$1,875	\$548							\$2,423

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD99		ADOPTION: 18-00								
Project Title:	Bridge Rehabilitation							RAS (M-43)		
Project Description:	Citywide - in San Diego, bridge retrofit or replacement projects citywide (AIE00001) including Voltaire Street Bridge over Nimitz Blvd. rehabilitation (CIP 525233/B00870) and Barnett Ave. Bridge over Pacific Highway (CIP 525231/B00869); and RTCIP funding allocated to this project for the Fairmount Avenue Bridge Rehabilitation projects (B17066 and B17067).							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Safety - Non capacity widening or bridge reconstruction								
Est Total Cost: \$5,944										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$300	\$300								\$300
TransNet - LSI	\$2,791	\$191	\$600	\$500	\$500	\$500	\$500			\$2,791
TransNet - LSI Carry Over	\$1,893	\$564	\$1,329							\$1,893
Local RTCIP	\$960	\$600		\$360						\$960
TOTAL	\$5,944	\$1,655	\$1,929	\$860	\$500	\$500	\$500			\$5,944
*Local fund match for Bridge Preventive Maintenance Program and Fairmount Ave Bridge Rehab - HBP CAL44										

MPO ID: SD102A		ADOPTION: 18-00								
Project Title:	Otay Truck Route Widening (Ph. 4)							RTP PG NO: B-39		
Project Description:	Otay Truck Route - in San Diego, from Drucker Lane to La Media, add one lane (total 3 lanes) for trucks; from Britannia to La Media, add one lane for trucks and one lane for emergency vehicles (Border Patrol/fire department access); along Britannia from Britannia Court to the Otay Truck Route - add one lane for trucks (CIP S-11060)							EARMARK NO: CA596/2655, CA700/3776		
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$22,418 Open to Traffic: Phase 1: Dec 2009 Phase 2: Dec 2018										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$100	\$100						\$100		
TransNet - LSI	\$1,483	\$483	\$1,000					\$217	\$266	\$1,000
TransNet - LSI Carry Over	\$9,467	\$604	\$8,863					\$250	\$354	\$8,863
HPP	\$4,200	\$4,200						\$1,800	\$1,400	\$1,000
SB1 - TCEP	\$6,000		\$6,000							\$6,000
Local Funds	\$1,168	\$1,168						\$518		\$650
TOTAL	\$22,418	\$6,555	\$15,863					\$2,885	\$2,020	\$17,513

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD108		ADOPTION: 18-00								
Project Title: Bayshore Bikeway		TransNet - LSI: CR								
Project Description: Along Bayshore Bikeway - in San Diego at the borders of Imperial Beach (13th Street) and Chula Vista (Main Street, design/construct Class I bike path (581400,S-00944))										
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$5,591										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - B	\$718	\$718						\$275		\$443
TransNet - LSI Carry Over	\$350	\$330	\$20							\$350
TransNet - MC	\$3,774	\$3,774						\$1,284		\$2,490
PTA	\$90	\$90						\$90		
Local Funds	\$35	\$35								\$35
TDA - Bicycles	\$624	\$624								\$624
TOTAL	\$5,591	\$5,571	\$20					\$1,649		\$3,942

MPO ID: SD113		ADOPTION: 18-00								
Project Title: I-5/Sorrento Valley Road		RAS (M-45)								
Project Description: Interstate 5 along Sorrento Valley Road - in San Diego, future new freeway access interchange including ramp (CIP 52-765.0,S-00914)		TransNet - LSI: CR								
Capacity Status: NCI		Exempt Category: Other - Engineering studies								
Est Total Cost: \$4,110										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$189	\$189						\$189		
TransNet - LSI Carry Over	\$302	\$274	\$28					\$302		
DEMO - Sec 115	\$1,500	\$1,500						\$1,500		
STP - Sec 112	\$600	\$600						\$600		
STP - Sec 117	\$1,500	\$1,500						\$1,500		
TOTAL	\$4,091	\$4,063	\$28					\$4,091		

MPO ID: SD120		ADOPTION: 18-00								
Project Title: San Diego River Multi-Use Bicycle and Pedestrian Path		TransNet - LSI: CR								
Project Description: Hazard Center Drive from 400' west of SR163 to 600' east of SR163 (1 miles) - in San Diego on Hazard Center Drive under SR 163 - construct bicycle and pedestrian path on north side of San Diego River (CIP 58-191.0; S00958)										
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$1,679										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - B	\$180	\$180						\$180		
TransNet - LSI	\$643	\$643						\$564		\$79
TransNet - LSI Carry Over	\$856	\$806	\$50							\$856
TOTAL	\$1,679	\$1,629	\$50					\$744		\$935

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD129		ADOPTION: 18-00								
Project Title:	University Avenue Mobility Project Phase 1							RAS (M-45)		
Project Description:	University Avenue from Florida Street to Boundary Street (1 miles) - in San Diego, environmental studies, design and construction of improvement to University Avenue transit corridor in North Park improvements include installation of new medians for safety improvements, restriping, pedestrian popouts, new traffic signals, traffic signal modifications, enhanced pedestrian crossings and installation of a transit/bicycle/right turn only lane(augments Smart Growth Funding for this project in V10) (CIP S-00915)							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Safety - Adding medians								
Est Total Cost: \$6,546										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$175	\$175						\$175		
TransNet - L (Cash)	\$200	\$200						\$200		
TransNet - LSI	\$1,417	\$917	\$500					\$635		\$782
TransNet - LSI (Cash)	\$101	\$101								\$101
TransNet - LSI Carry Over	\$4,503	\$763	\$3,739					\$45		\$4,458
Local Funds	\$150	\$150								\$150
TOTAL	\$6,546	\$2,306	\$4,239					\$1,055		\$5,491

MPO ID: SD154		ADOPTION: 18-00								
Project Title:	La Jolla Mesa Drive Sidewalk							TransNet - LSI: CR		
Project Description:	On La Jolla Mesa Drive (east side) south of Deer Hill Court - in San Diego, install curb, gutter, sidewalk (CIP 52-780.0, S-00928)									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$826										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$115	\$115						\$115		
TransNet - L (Cash)	\$111	\$111								\$111
TransNet - LSI Carry Over	\$600	\$358	\$242							\$600
TOTAL	\$826	\$584	\$242					\$115		\$711

MPO ID: SD164		ADOPTION: 18-00								
Project Title:	Miramar Road/I-805 Easterly Ramps							RAS (M-44)		
Project Description:	Intersection at I 805 and Eastgate Mall - in San Diego, add right turn lane at intersection; roadway design includes Class II bike lane and sidewalks (CIP 52-679.0/CIP S00880)							TransNet - LSI: CR		
Capacity Status: NCI		Exempt Category: Other - Interchange reconfiguration projects								
Est Total Cost: \$1,885										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$925	\$925							\$925	
TransNet - LSI	\$460		\$460							\$460
Local RTCIP	\$500	\$500								\$500
TOTAL	\$1,885	\$1,425	\$460						\$925	\$960

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD166		ADOPTION: 18-00								
Project Title:	Minor Bicycle Facilities	EARMARK NO: 317/90								
Project Description:	Citywide including:El Camino Real/State Route 56 Bike Path Connector (S00981); SR56 Bike Interchanges (S00955) Downtown Bicycle Loop; Bikeway Striping Improvements Citywide (AIA00001)including Cycle Tracks - install Bicycle Facilities (AIA00001)	TransNet - LSI: CR								
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								

Est Total Cost: **\$4,499**

	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$15	\$15								\$15
TransNet - L (Cash)	\$136	\$136								\$136
TransNet - LSI	\$977	\$77	\$100	\$200	\$200	\$200	\$200	\$15		\$962
TransNet - LSI Carry Over	\$3,011	\$1,327	\$1,683							\$3,011
HPP	\$360	\$360						\$53		\$307
TOTAL	\$4,499	\$1,915	\$1,783	\$200	\$200	\$200	\$200	\$68		\$4,431

MPO ID: SD176		ADOPTION: 18-00								
Project Title:	Maintenance and Non Congestion Relief Efforts	TransNet - LSI: Maint								
Project Description:	Citywide - in San Diego, maintenance and non congestion relief efforts including but not limited to pavement overlay, pot hole repair, etc									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								

Est Total Cost: **\$53,354**

	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$53,354		\$9,916	\$10,276	\$10,657	\$11,053	\$11,453			\$53,354
TOTAL	\$53,354		\$9,916	\$10,276	\$10,657	\$11,053	\$11,453			\$53,354

MPO ID: SD186		ADOPTION: 18-00								
Project Title:	Administrative Expenses	TransNet - LSI: CR								
Project Description:	Citywide - City of San Diego 1% administrative costs									
Capacity Status: NCI		Exempt Category: Other - Non construction related activities								

Est Total Cost: **\$4,412**

	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$3,939	\$2,144	\$334	\$345	\$359	\$371	\$386	\$3,939		
TransNet - LSI Carry Over	\$473	\$472		\$1		\$1		\$473		
TOTAL	\$4,412	\$2,616	\$334	\$346	\$359	\$372	\$386	\$4,412		

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

San Diego, City of

MPO ID: SD188		ADOPTION: 18-00								
Project Title:	Congestion Relief/Traffic Engineering Operations								TransNet - LSI: CR	
Project Description:	Various locations - congestion relief efforts to include intersection lighting, traffic signal coordination, centrally controlled traffic signal optimization system, traffic data collection for performance monitoring; traffic calming in Smart Growth areas; and project development/preliminary engineering/corridor studies									
Capacity Status:	NCI		Exempt Category: Other - Engineering studies							
Est Total Cost: \$35,437										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$33,405	\$16,986	\$3,284	\$3,284	\$3,284	\$3,284	\$3,284	\$33,405		
TransNet - LSI Carry Over	\$2,032	\$2,032						\$2,032		
TOTAL	\$35,437	\$19,018	\$3,284	\$3,284	\$3,284	\$3,284	\$3,284	\$35,437		

MPO ID: SD190		ADOPTION: 18-00								
Project Title:	Palm Avenue/Interstate 805 Interchange								RTP PG NO: B-41	
Project Description:	On Palm Avenue at Interstate 805; - threshold traffic volumes within the Otay Mesa Community of the City of San Diego have been met, necessitating improvements to the Palm Avenue Bridge over I-805; project will also include repairs to the bridge approaches that are showing signs of failure; a new Project Study Report (PSR) and Preliminary Environmental Assessment Report (PEAR) are needed to consider all conditions within the project vicinity - Phase II of the project will include widening of the bridge, realignment of existing ramps, possible addition of northbound looping entrance ramp, restriping of traffic lanes, and signal modifications; Phase III will provide the ultimate build-out of the project which will incorporate improvements of Phase II plus the northbound and southbound entrance ramps (CIP 52-640.0)								RAS (M - 48)	
Capacity Status:	CI		Exempt Category: Non-Exempt							
Est Total Cost: \$34,869 Open to Traffic: Phase 1: Jun 2008 Phase 2: Jun 2020 Phase 3: Jun 2028										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$34,869	\$7,369		\$27,500				\$7,119	\$250	\$27,500
TOTAL	\$34,869	\$7,369		\$27,500				\$7,119	\$250	\$27,500

MPO ID: SD200		ADOPTION: 18-00								
Project Title:	SR94/Euclid Avenue Interchange Improvements								RAS (M-43)	
Project Description:	Intersection at Euclid Avenue and SR-94 - improvements to the interchange to enhance safety features through this corridor and the optimization of the level of service for both Euclid Avenue and SR 94 (S14009)								TransNet - LSI: CR	
Capacity Status:	NCI		Exempt Category: Other - Interchange reconfiguration projects							
Est Total Cost: \$4,075										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$650	\$650								\$650
TransNet - LSI Carry Over	\$2,400		\$2,400							\$2,400
Local RTCIP	\$1,025	\$1,025						\$825		\$200
TOTAL	\$4,075	\$1,675	\$2,400					\$825		\$3,250

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

San Diego, City of

MPO ID: SD208		ADOPTION: 18-00								
Project Title:	Juan Street Reconstruction								TransNet - LSI: CR	
Project Description:	Juan St from Taylor St to Sunset Road (1 miles) - this project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road; Phase I (Taylor Street to Harney Street) will provide new asphalt cement and cement treated base pavement; Phase II (Harney Street to Sunset Road) will provide new Portland cement concrete pavement - Project No. S-00602 (52-729.0)									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$7,208										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$2,259	\$2,259								\$2,259
TransNet - LSI (Cash)	\$90	\$90								\$90
TransNet - LSI Carry Over	\$2,159	\$1,922	\$237							\$2,159
Local Funds	\$2,700	\$2,700						\$1,000		\$1,700
TOTAL	\$7,208	\$6,971	\$237					\$1,000		\$6,208

MPO ID: SD209		ADOPTION: 18-00								
Project Title:	Torrey Pines Road Slope Restoration								RAS (M-45)	
Project Description:	Torrey Pines Road from Little St to Roseland Dr (.1 miles) - this project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Lookout Drive and Roseland Drive(S-00877)								TransNet - LSI: CR	
Capacity Status: NCI		Exempt Category: Safety - Safety Improvement Program								
Est Total Cost: \$3,846										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI Carry Over	\$714	\$672	\$42							\$714
Local Funds	\$280	\$280						\$280		
Local RTCIP	\$2,852	\$2,852								\$2,852
TOTAL	\$3,846	\$3,804	\$42					\$280		\$3,566

MPO ID: SD226		ADOPTION: 18-00								
Project Title:	Old Otay Mesa Road Improvements								TransNet - LSI: CR	
Project Description:	Old Otay Mesa Road from Crescent Bay Dr to Hawken Drive (1 miles) - in San Diego on Old Otay Mesa Road between Crescent Bay Drive and Hawken Drive - provides for pedestrian improvements to include new sidewalks, curb, gutter, street lighting, traffic calming facilities (S00870)									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$14,325										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L (Cash)	\$39	\$39								\$39
TransNet - LSI (Cash)	\$200	\$200								\$200
TransNet - LSI Carry Over	\$8,836	\$6,401	\$2,435							\$8,836
Local Funds	\$5,250	\$5,250						\$3,250		\$2,000
TOTAL	\$14,325	\$11,890	\$2,435					\$3,250		\$11,075

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

San Diego, City of

MPO ID: SD235		ADOPTION: 18-00									
Project Title: Torrey Pines Road Improvement Phase 2		RAS (M-45)									
Project Description: Torrey Pines Road from Amalfi to Hillside Drive (1 miles) - in San Diego, on Torrey Pines Road between Hillside Drive and Amalfi Street, provides path of travel for pedestrians and bicyclists (S15023)		TransNet - LSI: CR									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities									
Est Total Cost: \$1,600											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - LSI	\$476	\$476									\$476
TransNet - LSI Carry Over	\$824		\$824								\$824
Local RTCIP	\$300	\$300						\$300			
TOTAL	\$1,600	\$776	\$824					\$300			\$1,300

MPO ID: SD237		ADOPTION: 18-00									
Project Title: Coastal Rail Trail		TransNet - LSI: CR									
Project Description: The proposed path will begin near the City of Del Mar at the intersection of Carmel Valley Road and Sorrento Valley Road to the north and continues to Union Station Downtown San Diego. The City is currently focusing on the northerly ten miles of the trail from the Sorrento Valley Road/Carmel Valley to the Gilman Drive/I-5 intersections. - the Coastal Rail Trail (CRT) is a multi-jurisdictional project among the coastal cities of Oceanside, Del Mar, Carlsbad, Encinitas, Solana Beach and San Diego.(City CIP S00951)											
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities									
Est Total Cost: \$1,500											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - LSI Carry Over	\$1,500	\$500	\$1,000					\$1,500			
TOTAL	\$1,500	\$500	\$1,000					\$1,500			

MPO ID: SD247		ADOPTION: 18-00									
Project Title: Camino del Sur and Carmel Mountain Rd (Merge 56)											
Project Description: Camino del Sur from Torrey Santa Fe to Dormouse (1 miles) - In San Diego, on Camino del Sur from Carmel Mountain Road to Dormouse Road, and on Camino del Sur from Torrey Santa Fe to Carmel Mountain Rd, construction of Camino del Sur as a two lane interim roadway (S00872 and RD15000). Project also includes construction of Carmel Mountain Road, from Sundance Avenue to Camino del Sur, as a four lane major street with Class II bicycle lanes.											
Capacity Status: CI		Exempt Category: Non-Exempt									
Est Total Cost: \$6,375 Open to Traffic: Jan 2019											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
Local Funds	\$6,375	\$1,205	\$5,170					\$1,205			\$5,170
TOTAL	\$6,375	\$1,205	\$5,170					\$1,205			\$5,170

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD248		ADOPTION: 18-00								
Project Title: Avenida De La Playa Infrastructure Project		TransNet - LSI: CR								
Project Description: Along Avenida de la Playa from Paseo Grande to ocean outfall - In San Diego - storm drain system replacement (CIP S-13018)										
Capacity Status: NCI		Exempt Category: Other - Damage repair caused by unusual disasters								
Est Total Cost: \$6,000										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$5,500	\$5,500								\$5,500
TransNet - LSI Carry Over	\$500		\$500							\$500
TOTAL	\$6,000	\$5,500	\$500							\$6,000

MPO ID: SD249		ADOPTION: 18-00								
Project Title: Streamview Drive Improvements Phase 2		TransNet - LSI: CR								
Project Description: Streamview Drive from 54th to College (1 miles) - In San Diego on Streamview Drive from 54th and Lynn/Michael Street and Streamview Drive between Gayle Street and College Avenue-installation of new raised median, new sidewalk including curb and gutter, and traffic circles (CIP S-18000)										
Capacity Status: NCI		Exempt Category: Safety - Adding medians								
Est Total Cost: \$8,150										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$8,110	\$110	\$900		\$7,100			\$1,010		\$7,100
TransNet - LSI Carry Over	\$40		\$40					\$40		
TOTAL	\$8,150	\$110	\$940		\$7,100			\$1,050		\$7,100

MPO ID: SD250		ADOPTION: 18-00								
Project Title: La Media Road Improvements										
Project Description: La Media Road from SR 905 to Siempre Viva Road (.75 miles) - In San Diego, on La Media Road from SR905 to Siempre Viva Road, widen La Media Road to a four lane major roadway from SR905 to Siempre Viva Road transitioning to one lane southbound road to the border (S-15018)										
Capacity Status: NCI		Exempt Category: Other - Engineering studies								
Est Total Cost: \$11,797										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$11,797	\$6,257	\$5,540					\$11,797		
TOTAL	\$11,797	\$6,257	\$5,540					\$11,797		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Diego, City of

MPO ID: SD251		ADOPTION: 18-00								
Project Title:	Market Street - Euclid to Pitta - Improvements							<i>TransNet - LSI: CR</i>		
Project Description:	Market Street from Euclid to Pitta (.3 miles) - This project provides for sidewalks, curb ramps, bicycle facility improvements, and additional streetlights on Market Street between Euclid Avenue and Pitta Street. (S-16022)									
Capacity Status:	NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities							
Est Total Cost: \$200										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$200		\$200					\$200		
TOTAL	\$200		\$200					\$200		

MPO ID: SD252		ADOPTION: 18-00								
Project Title:	University Avenue Complete Street Phase 1							<i>TransNet - LSI: CR</i>		
Project Description:	University Avenue from Fairmount Ave to Euclid Avenue (1 miles) - Implement Complete Street measures including raised medians with pedestrian refuges, roundabouts, and wider sidewalks. (S-18001)									
Capacity Status:	NCI		Exempt Category: Other - Engineering studies							
Est Total Cost: \$605										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$200		\$200					\$200		
Local Funds	\$405		\$405					\$405		
TOTAL	\$605		\$605					\$605		
*Local match for Highway Safety Improvement Program H8-11-014 programmed on project CAL456 in grouped listing CAL105										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Marcos, City of

MPO ID: SM19		ADOPTION: 18-00								
Project Title: Grand Avenue Bridge and Street Improvements		RTP PG NO: B-40								
Project Description: From Discovery Street to San Marcos Boulevard - construct 4-lane secondary arterial bridge and a 6-lane arterial street from Craven Road to Grand Avenue										
Capacity Status: CI Exempt Category: Non-Exempt										
Est Total Cost: \$12,524		Open to Traffic: Jun 2023								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$12,524	\$2,424					\$10,100	\$1,744	\$680	\$10,100
	TOTAL	\$12,524	\$2,424				\$10,100	\$1,744	\$680	\$10,100

MPO ID: SM22		ADOPTION: 18-00								
Project Title: South Santa Fe from Bosstick to Smilax #88179		RTP PG NO: B-40								
Project Description: From Bosstick to Smilax - realign and signalize the South Santa Fe/Smilax intersection (Phase 1)		RAS (M-48)								
Capacity Status: CI Exempt Category: Non-Exempt		TransNet - LSI: CR								
Est Total Cost: \$7,149		Open to Traffic: May 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - H (78)	\$580	\$580							\$580	
TransNet - LSI	\$1,258	\$39	\$101	\$1,118				\$140		\$1,118
Local Funds	\$5,311	\$3,608	\$82	\$1,621				\$263	\$3,308	\$1,740
	TOTAL	\$7,149	\$4,227	\$183	\$2,739			\$403	\$3,888	\$2,858

MPO ID: SM24		ADOPTION: 18-00								
Project Title: Woodland Parkway Interchange and Barham Drive Widening & Street Improvements #88005		RTP PG NO: B-36, B-40								
Project Description: SR 78 Bridge 57 0389 - modify existing ramps at Woodland Parkway and Barham Drive; widen and realign SR 78 undercrossing and associated work		RAS (M-48)								
RT:78 Capacity Status: CI Exempt Category: Non-Exempt										
Est Total Cost: \$17,420		Open to Traffic: Jun 2024								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - L	\$600	\$600						\$600		
Local Funds	\$16,820	\$4,697	\$2,500	\$2,800	\$1,000	\$5,822		\$9,408	\$7,412	
	TOTAL	\$17,420	\$5,297	\$2,500	\$2,800	\$1,000	\$5,822	\$10,008	\$7,412	

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Marcos, City of

MPO ID: SM31		ADOPTION: 18-00								
Project Title:	San Marcos Creek Specific Plan - Discovery St. Widening and Flood Control Improvements #88265						RTP PG NO: B-40 RAS (M-48)			
Project Description:	From Via Vera Cruz Rd to Bent Ave/Craven Rd - widen roadway to four lane secondary arterial						TransNet - LSI: CR			
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$12,488		Open to Traffic: Dec 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - Bond	\$1,997	\$1,998						\$1,457	\$40	\$500
TransNet - LSI Carry Over	\$1,218	\$248	\$970					\$248		\$970
Local Funds	\$7,491	\$605	\$2,069	\$4,816				\$147	\$215	\$7,129
Local RTCIP	\$1,782		\$1,782							\$1,782
TOTAL	\$12,488	\$2,851	\$4,821	\$4,816				\$1,852	\$255	\$10,381

MPO ID: SM32		ADOPTION: 18-00								
Project Title:	Via Vera Cruz Bridge and Street Improvements #88264						RTP PG NO: B-40 TransNet - LSI: CR			
Project Description:	Bridge 57C0867 - Part of San Marcos Creek Specific Plan group of projects to widen to four lane secondary arterial and construct a bridge at San Marcos Creek									
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$30,523		Open to Traffic: Jan 2022								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$175	\$175								\$175
TransNet - LSI Carry Over	\$2,430	\$119	\$1,156	\$1,156				\$119		\$2,311
HBP	\$24,964	\$3,276	\$133		\$17,706	\$3,850		\$2,744	\$531	\$21,689
Local Funds	\$2,954	\$467	\$1,244	\$1,244				\$236	\$69	\$2,649
Local Funds AC	\$0	\$21,689	\$(133)		\$(17,706)	\$(3,850)				
TOTAL	\$30,523	\$25,726	\$2,400	\$2,400				\$3,099	\$600	\$26,824

MPO ID: SM42		ADOPTION: 18-00								
Project Title:	Discovery Street 6-Lane Roadway Improvements						RTP PG NO: B-40 RAS (M-48)			
Project Description:	Discovery Street from Craven Road to Twin Oaks Valley Road (.9 miles) - in the City of San Marcos, on Discovery Street from Craven Road to west of Twin Oaks Valley Road, construct approximately 5,100 lineal feet of a new 6-lane roadway.									
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$12,500		Open to Traffic: Jun 2023								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$12,500	\$5,800					\$6,700	\$500	\$2,000	\$10,000
TOTAL	\$12,500	\$5,800					\$6,700	\$500	\$2,000	\$10,000

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Marcos, City of

MPO ID: SM48		ADOPTION: 18-00								
Project Title:	San Marcos Creek Specific Plan: Creekside Drive and Pad Grading #88505							RTP PG NO: B-41 <i>TransNet</i> - LSI: CR		
Project Description:	Creekside Drive from Via Vera Cruz to Grand Ave (.57 miles) - construct approximately 3,000 feet of a two-lane collector road from Via Vera Cruz to Grand Avenue in the City of San Marcos; will include two 12' lanes, diagonal parking on the north side, and parallel parking on the south side; the project will also include a 10' bike trail meandering along the south side									
Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$15,341		Open to Traffic: Dec 2020								
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - Bond	\$1,384	\$1,384						\$929	\$455	
<i>TransNet</i> - LSI (Cash)	\$473	\$473						\$473		
<i>TransNet</i> - LSI Carry Over	\$914	\$914								\$914
Local Funds	\$10,421	\$1,024	\$3,969	\$5,428					\$170	\$10,251
TOTAL	\$13,192	\$3,795	\$3,969	\$5,428				\$1,402	\$625	\$11,165

MPO ID: SM49		ADOPTION: 18-00								
Project Title:	Palomar Station Pedestrian Bridge #88511									
Project Description:	Bridge unassigned - design and construction of a 100 foot long pedestrian bridge over West Mission Road: bridge will link the Palomar Sprinter station with the Palomar College Transit Center									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$5,552										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TCSP	\$783	\$774			\$9			\$774		\$9
Local Funds	\$4,769	\$195			\$4,574			\$335		\$4,434
TOTAL	\$5,552	\$969			\$4,583			\$1,109		\$4,443

MPO ID: SM54		ADOPTION: 18-00								
Project Title:	Citywide Traffic Signals - RAMS							<i>TransNet</i> - LSI: CR		
Project Description:	Regional Arterial Management System - RAMS Traffic Signals. <i>TransNet</i> - LSI RAMS of \$11 is programmed through FY 2023									
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$108										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$108	\$54	\$11	\$11	\$11	\$11	\$11	\$108		
TOTAL	\$108	\$54	\$11	\$11	\$11	\$11	\$11	\$108		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Marcos, City of

MPO ID: SM56		ADOPTION: 18-00								
Project Title:	Bent Ave. Bridge and Improvements #88263							TransNet - LSI: CR		
Project Description:	Bridge 00L0045 - Part of San Marcos Creek Specific Plan set of projects to construct new two lane bridge to replace existing two lane low water crossing- Local and TransNet funds to match HBP funds programmed as part of CAL44 Highway Bridge Program									
Capacity Status: NCI		Exempt Category: Safety - Non capacity widening or bridge reconstruction								
Est Total Cost: \$4,451										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$1,179	\$103	\$807	\$269				\$103		\$1,076
TransNet - LSI Carry Over	\$146	\$127	\$19					\$81	\$46	\$19
Local Funds	\$3,126	\$246	\$1,705	\$1,175				\$122		\$3,004
TOTAL	\$4,451	\$476	\$2,531	\$1,444				\$306	\$46	\$4,099

MPO ID: SM59		ADOPTION: 18-00								
Project Title:	Annual Street Overlay Project #86009							TransNet - LSI: CR		
Project Description:	Various streets throughout the City, potentially including Rancho Santa Fe Rd., Mulberry Dr. and San Marcos Blvd. - Street overlay greater than 1-inch thick to various streets throughout the city									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$300										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$101		\$101					\$101		
TOTAL	\$101		\$101					\$101		

MPO ID: SM61		ADOPTION: 18-00								
Project Title:	Street Rehabilitation - 2015 #86003							RAS (M-48)		
Project Description:	Rancho Santa Fe Rd. from Descanso Ave. to Lake Ridge Dr. (2.1 miles) - Pavement rehabilitation and preventative preservation to Rancho Santa Fe Rd. (greater than 1-inch thick)									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$3,723										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI (Cash)	\$520	\$520								\$520
Local Funds	\$3,203	\$3,103	\$100					\$65		\$3,138
TOTAL	\$3,723	\$3,623	\$100					\$65		\$3,658

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Marcos, City of

MPO ID: SM62		ADOPTION: 18-00								
Project Title:	Annual Surface Seal Project						TransNet - LSI: Maint			
Project Description:	Various locations throughout San Marcos - street surface seals & overlays under 1" at various locations throughout the city									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$1,700										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$298		\$298							\$298
Local Funds	\$1,402		\$1,402					\$100		\$1,302
TOTAL	\$1,700		\$1,700					\$100		\$1,600

MPO ID: SM63		ADOPTION: 18-00								
Project Title:	Rancho Santa Fe & Grandon Traffic Signal Modification						RAS (M-48)			
Project Description:	Intersection at Rancho Santa Fe and Grandon - This project will modify traffic signals at the intersection of Rancho Santa Fe and Grandon by replacing traffic signal poles and mast arms. ADA improvements include the installation of a new crosswalk, an APS system, pedestrian signal heads, push buttons and pedestrian ramps. New vehicle detection loops.									
Capacity Status: NCI		Exempt Category: Other - Intersection signalization projects								
Est Total Cost: \$268										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$268		\$268					\$55		\$213
TOTAL	\$268		\$268					\$55		\$213

MPO ID: SM64		ADOPTION: 18-00								
Project Title:	San Marcos Blvd. Reconstruction						RAS (M-48)			
Project Description:	San Marcos Boulevard from Grand Ave to Rancho Santa Fe Rd. (1.5 miles) - This project includes the reconstruction of San Marcos Blvd. from Grand Ave. to Rancho Santa Fe Rd., including the removal and replacement of deteriorated pavement, removal of pavers at intersections, the installation of new signals throughout the corridor, updated pedestrian ramps for ADA compliance, and the repair and replacement of damaged and uplifted curbs, gutters and uplifted sidewalks.									
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$4,783										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$4,683				\$1,472	\$1,561	\$1,650			\$4,683
Local Funds	\$100		\$100					\$100		
TOTAL	\$4,783		\$100		\$1,472	\$1,561	\$1,650	\$100		\$4,683

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

San Marcos, City of

MPO ID: SM65		ADOPTION: 18-00								
Project Title:	San Marcos Blvd. Slope Stabilization							RAS (M-48)		
Project Description:	San Marcos Boulevard from Casecade to View Point Drive (.3 miles) - This project involves the remediation of a slope supporting eastbound West San Marcos Boulevard from Cascade to Viewpoint Drive. The slope has receded which resulted in separations between the curb/sidewalk and the roadway.									
Capacity Status: NCI		Exempt Category: Safety - Hazard elimination program								
Est Total Cost: \$1,581										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$1,581		\$1,581					\$150		\$1,431
TOTAL	\$1,581		\$1,581					\$150		\$1,431

MPO ID: SM66		ADOPTION: 18-00								
Project Title:	San Marcos Blvd. Intersection Improvements							RAS (M-48)		
Project Description:	Intersection at San Marcos Blvd and Via Vera Cruz, Intersection at Twin Oaks Valley Rd - The project includes level of service improvements to San Marcos Blvd. at the intersections of Twin Oaks Valley Rd. and Via Vera Cruz to decrease the wait times at each signal.									
Capacity Status: NCI		Exempt Category: Other - Intersection channelization projects								
Est Total Cost: \$110										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$110		\$110							\$110
TOTAL	\$110		\$110							\$110

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Santee, City of

MPO ID: SNT04		ADOPTION: 18-00								
Project Title: Santee Rehabilitation and Major Repair Work		<i>TransNet - LSI: CR</i>								
Project Description: Multiple locations as recommended by Pavement Management Analysis report. - Reconstruction and rehabilitation in the form of removal and replacement of existing pavement sections 2 inches minimum, 1.5 inch minimum overlay, pedestrian ramps, sidewalk improvements, and drainage improvements as part of the rehabilitation improvements.										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$26,035										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - Bond</i>	\$9,855	\$9,856						\$343		\$9,512
<i>TransNet - L</i>	\$7,729	\$7,729								\$7,729
<i>TransNet - LSI</i>	\$2,607	\$627	\$332	\$366	\$355	\$445	\$482	\$220		\$2,387
<i>TransNet - LSI (Cash)</i>	\$1	\$1								\$1
<i>TransNet - LSI Carry Over</i>	\$3,001	\$3,001						\$157		\$2,844
Local Funds	\$2,842	\$1,186	\$279	\$416	\$475	\$485		\$15		\$2,827
TOTAL	\$26,035	\$22,400	\$611	\$782	\$830	\$930	\$482	\$735		\$25,300

MPO ID: SNT20		ADOPTION: 18-00								
Project Title: Traffic Signals Citywide		<i>TransNet - LSI: CR</i>								
Project Description: This will be implemented on all citywide traffic signals through the RAMS program - ability to coordinate signal plan development across jurisdictional boundaries with a common time source and a common platform to build an integrated corridor management system; this will include software maintenance, hardware maintenance, and communication infrastructure through the Regional Arterial Management System (RAMS). <i>TransNet - LSI</i> RAMS of \$7 is programmed through FY 2022										
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$67										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$67	\$37	\$7	\$7	\$7	\$7		\$67		
TOTAL	\$67	\$37	\$7	\$7	\$7	\$7		\$67		

MPO ID: SNT22		ADOPTION: 18-00								
Project Title: Santee Slurry Seal and Roadway Maintenance		<i>TransNet - LSI: Maint</i>								
Project Description: Various locations as defined in Santee's Pavement Management Analysis Report - Maintenance repair in the form of crack filling, grind and patch failed areas followed by Cape seal or Slurry seal of the street.										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$5,066										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet - LSI</i>	\$1,976	\$1,129	\$142	\$157	\$152	\$191	\$206	\$140		\$1,836
<i>TransNet - LSI Carry Over</i>	\$1,434	\$1,434						\$78		\$1,356
Local Funds	\$1,656		\$279	\$416	\$475	\$485				\$1,656
TOTAL	\$5,066	\$2,563	\$421	\$573	\$627	\$676	\$206	\$218		\$4,848

**Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)**

Santee, City of

MPO ID: SNT23		ADOPTION: 18-00								
Project Title:	Transportation Improvement Master Plan Implementation; CIP 2013-54							RAS (M-48)		
Project Description:	Magnolia Avenue, Mission Gorge Road, Cuyamaca Street, Mast Boulevard, and Town Center Parkway - citywide improvements to existing traffic signals, communication systems, surveillance cameras and other improvements pursuant to the recommendations of the City's Transportation Improvement Master Plan; includes upgrading the existing obsolete signal traffic controllers and installation of traffic signal inter-connection cabling in order to conform to the San Diego Regional Standards thereby improving signal operations									
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$5,301										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$2,294	\$723	\$806	\$81	\$684			\$10		\$2,284
Local RTCIP	\$3,007	\$1,962		\$261	\$784			\$543		\$2,464
TOTAL	\$5,301	\$2,685	\$806	\$342	\$1,468			\$553		\$4,748

MPO ID: SNT26		ADOPTION: 18-00								
Project Title:	SR-67 Improvements/Woodside Avenue Interchange Improvements							RAS (M-48)		
Project Description:	Intersection at SR-67 and Woodside Ave - This project proposes to improve traffic circulation at the intersection of Woodside Avenue at State Route 67 and make a sidewalk connection to North Woodside Avenue. It includes replacing the stop sign controlled intersection with medians, sidewalks, roundabout and/or other traffic signal improvements. The project will also require improvements within the Caltrans right-of-way on the State Route 67 off-ramp.									
Capacity Status: NCI		Exempt Category: Other - Changes in vertical and horizontal alignment								
Est Total Cost: \$2,914										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$490		\$490							\$490
Local RTCIP	\$2,424	\$569	\$1,855					\$569		\$1,855
TOTAL	\$2,914	\$569	\$2,345					\$569		\$2,345

MPO ID: SNT28		ADOPTION: 18-00								
Project Title:	Pavement Condition Report							TransNet - LSI: CR		
Project Description:	All local streets city wide - The pavement condition report will be prepared by an assets management consultant to conduct a complete survey of all city streets, and propose repair and funding strategies in order to maintain current and future pavement conditions									
Capacity Status: NCI		Exempt Category: Other - Engineering studies								
Est Total Cost: \$70										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$70				\$70			\$70		
TOTAL	\$70				\$70			\$70		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Solana Beach, City of

MPO ID: SB16		ADOPTION: 18-00								
Project Title:	Pavement Resurfacing	RAS (M-48)								
Project Description:	Various streets as determined by pavement management programming. Street list to be uploaded annually; RTCIP to be used on Lomas Santa Fe Dr - in Solana Beach, pavement overlays	TransNet - LSI: CR								
Capacity Status:	NCI	Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$1,065										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$488	\$53	\$50	\$50	\$75	\$130	\$130			\$488
TransNet - LSI Carry Over	\$530	\$265	\$50	\$100	\$75	\$20	\$20			\$530
Local RTCIP	\$47	\$47								\$47
TOTAL	\$1,065	\$365	\$100	\$150	\$150	\$150	\$150			\$1,065

MPO ID: SB18		ADOPTION: 18-00								
Project Title:	Pavement Maintenance	TransNet - LSI: Maint								
Project Description:	Street locations to be determined by city wide condition assessment; street list to be uploaded annually - slurry seals and localized pavement repairs									
Capacity Status:	NCI	Exempt Category: Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$250										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - LSI	\$100			\$50	\$50					\$100
TransNet - LSI Carry Over	\$150		\$50			\$50	\$50			\$150
TOTAL	\$250		\$50	\$50	\$50	\$50	\$50			\$250

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Transportation Corridor Agencies

MPO ID: TCA01							ADOPTION: 18-00			
Project Title: Foothill Transportation Corridor South							RTP PG NO: A-5, B-30			
Project Description: SR 241 from I-5 to Orange/San Diego County Line Milepost begins at 0 ends at 5.5 (5.5 miles) - construct 2 general purpose toll lanes to/from I-5 to Orange/San Diego County Line										
RT:241 Capacity Status: CI Exempt Category: Non-Exempt										
Est Total Cost: \$298,105							Open to Traffic: Dec 2025			
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
Local Funds	\$178,390	\$137,334	\$24,809	\$9,247	\$7,000			\$161,034	\$17,356	
TOTAL	\$178,390	\$137,334	\$24,809	\$9,247	\$7,000			\$161,034	\$17,356	
*Funding Source = Foothill/Eastern Transportation Corridor Agency (TCA). In Nov. 2016, TCA reached a Settlement Agreement that requires a new EIR/EIS to evaluate route alternatives. Additional funding for PE phase are outside of the 5-year RTIP cycle										

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

U.S. Bureau of Indian Affairs

MPO ID: BIA12								ADOPTION: 18-00		
Project Title: Acquisition of Equipment/Vehicles - Tribal Areas										
Project Description: In San Diego County - various tribal locations - Purchase of equipment to support the routine road maintenance on eligible tribal routes										
Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation										
Est Total Cost: \$1,104										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
BIA	\$1,104		\$552	\$552						\$1,104
TOTAL	\$1,104		\$552	\$552						\$1,104

MPO ID: BIA13								ADOPTION: 18-00		
Project Title: Road Maintenance - Tribal Areas										
Project Description: In San Diego County in tribal areas - routine road maintenance on eligible routes on the tribes inventory										
Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation										
Est Total Cost: \$3,123										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
BIA	\$3,123		\$1,562	\$1,562						\$3,123
TOTAL	\$3,123		\$1,562	\$1,562						\$3,123

MPO ID: BIA14								ADOPTION: 18-00		
Project Title: Tribal Transportation Planning										
Project Description: In San Diego County on tribal lands - provide overall transportation planning, TTP management, long range transportation planning and transit planning activities for tribal areas										
Capacity Status: NCI Exempt Category: Other - Engineering studies										
Est Total Cost: \$2,292										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
BIA	\$2,292		\$1,146	\$1,146				\$2,292		
TOTAL	\$2,292		\$1,146	\$1,146				\$2,292		

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Various Agencies

MPO ID: V07		ADOPTION: 18-00								
Project Title:	Biological Mitigation Program							SANDAG ID: 1200200		
Project Description:	Countywide - habitat acquisition, restoration, creation, enhancement, management and monitoring necessary for meeting project mitigation requirements; mitigation efforts will focus on <i>TransNet</i> Early Action Program projects, then Regional Transportation Plan (RTP) Revenue Constrained projects									
Capacity Status:	NCI		Exempt Category: Other - Advance land acquisitions							
Est Total Cost: \$458,000										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - REMP	\$449,091	\$241,547	\$73,675	\$62,017	\$39,658	\$17,375	\$14,819	\$23,634	\$83,645	\$341,812
Local Funds	\$253	\$253								\$253
TOTAL	\$449,344	\$241,800	\$73,675	\$62,017	\$39,658	\$17,375	\$14,819	\$23,634	\$83,645	\$342,065
*Total project funding beyond current RTIP cycle										

MPO ID: V08		ADOPTION: 18-00								
Project Title:	Regional Habitat Conservation Fund							SANDAG ID: 1200300		
Project Description:	Countywide - regional habitat management and monitoring									
Capacity Status:	NCI		Exempt Category: Other - Plantings, landscaping, etc							
Est Total Cost: \$44,520										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - REMP	\$44,177	\$38,502	\$4,100	\$1,574				\$24,302		\$19,875
Local Funds	\$343	\$343								\$343
TOTAL	\$44,520	\$38,845	\$4,100	\$1,574				\$24,302		\$20,218

MPO ID: V10		ADOPTION: 18-00								
Project Title:	Grouped Projects for <i>TransNet</i> Smart Growth Incentive Program							SANDAG ID: 12240036, 1224021, 1224022, 1224028, 1224029, 1224030, 1224031, 1224032, 1224033, 1224034, 1224035, 1224037, 1224038, 1224039, 1224040, 1224041, 1224042, 1224043, 1224044		
Project Description:	Projects are consistent with CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories: transportation enhancement activities (except rehabilitation and operation of historic transportation buildings, structures, or facilities)									
Capacity Status:	NCI		Exempt Category: Other - Transportation enhancement activities							
Est Total Cost: \$27,839										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - BPNS	\$3,700	\$3,200	\$500							\$3,700
<i>TransNet</i> - LSI	\$2,650	\$1,750	\$900							\$2,650
<i>TransNet</i> - LSI Carry Over	\$113		\$113							\$113
<i>TransNet</i> - SGIP	\$11,350	\$6,329	\$4,995	\$26						\$11,350
Local Funds	\$10,026	\$8,098	\$1,928							\$10,026
TOTAL	\$27,839	\$19,377	\$8,436	\$26						\$27,839

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Various Agencies

MPO ID: V11		ADOPTION: 18-00									
Project Title:	State Route 11							EA NO: 05631			
Project Description:	On new alignment from SR 125 to the U.S.-Mexico Border - Construction of four-lane toll highway facility, CVEF and POE in three segments: Segment 1: SR-11/905 to Enrico Fermi; Segment 2: SR-11 from Enrico Fermi to Siempre Viva; Segment 3: POE from Siempre Viva to Mexico Border. Toll Credits will be used to match federal funds for the PE phase, Toll Credits will be used to match federal funds for the ROW phase							PPNO: 0999			
								RTP PG NO: A-6; B-5			
								SANDAG ID: 1201101, 1201102, 1201103			
								EARMARK NO: CA393/740			
RT:11	Capacity Status: CI		Exempt Category: Non-Exempt								
Est Total Cost: \$681,477		Open to Traffic: Phase 1: Mar 2016		Phase 2: Sep 2021		Phase 3: Nov 2022					
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - Border	\$6,988	\$1,860	\$5,128					\$2,360	\$4,628		
TransNet - MC	\$4,343	\$2,483	\$1,860					\$2,483	\$1,860		
CBI	\$127,139	\$123,789	\$3,350					\$29,698	\$94,091	\$3,350	
HPP	\$800	\$800						\$800			
INFRA	\$49,278		\$49,278							\$49,278	
ITS	\$439	\$439						\$439			
Prop 1B - TCIF	\$74,155	\$71,625	\$2,530							\$74,155	
SB1 - TCEP	\$42,168		\$9,860	\$32,308				\$8,510	\$1,350	\$32,308	
STIP-IIP NHS	\$6,882	\$6,882						\$6,882			
STIP-IIP Prior State Cash	\$5,200	\$5,200						\$5,200			
STIP-IIP State Cash	\$919	\$919						\$919			
Local Funds	\$363,166		\$4,850	\$2,727	\$240,654	\$114,935		\$7,547	\$30	\$355,589	
TOTAL	\$681,477	\$213,997	\$76,856	\$35,035	\$240,654	\$114,935		\$64,838	\$101,959	\$514,680	

MPO ID: V12		ADOPTION: 18-00									
Project Title:	Grouped Projects for Bicycle and Pedestrian Facilities.							SANDAG ID: 1223054, 1223057,			
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)							1223058, 1223059, 1223060,			
								1223062, 1223064, 1223065			
	Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$31,479											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - B	\$500	\$500								\$500	
TransNet - BPNS	\$24,430	\$5,744	\$2,546	\$9,384	\$6,571	\$185				\$24,430	
TransNet - LSI Carry Over	\$980	\$980								\$980	
ATP - S	\$4,450			\$4,450						\$4,450	
Local Funds	\$1,105	\$1,100						\$5		\$1,105	
Local RTCIP	\$14	\$14								\$14	
TOTAL	\$31,479	\$8,338	\$2,546	\$13,834	\$6,571	\$185	\$5			\$31,479	

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Various Agencies

MPO ID: V14		ADOPTION: 18-00								
Project Title: Grouped Projects for Active Transportation Program (ATP)		SANDAG ID: 1223014								
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)										
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$44,216										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - BPNS	\$3,230	\$3,076	\$72	\$62	\$20					\$3,230
TransNet - LSI (Cash)	\$50	\$50								\$50
ATP - R	\$17,664	\$13,698	\$1,080	\$2,886						\$17,664
ATP - S	\$15,401	\$3,983	\$9,740	\$1,678						\$15,401
Local Funds	\$7,871	\$2,061	\$5,800				\$10			\$7,871
TOTAL	\$44,216	\$22,868	\$16,692	\$4,626	\$20		\$10			\$44,216

MPO ID: V15		ADOPTION: 18-00								
Project Title: I-5/Gilman Drive Bridge		EA NO: 2T175								
Project Description: I-5 Bridge 57-1084 - In San Diego, construct new overcrossing over I-5 between Gilman Drive and Medical Center Drive		SANDAG ID: 1200508								
RT:5		Capacity Status: CI Exempt Category: Non-Exempt								
Est Total Cost: \$20,607 Open to Traffic: Jan 2019										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - MC	\$15,000	\$10,823	\$4,060	\$117				\$439		\$14,561
Local Funds	\$5,607	\$5,242	\$365							\$5,607
TOTAL	\$20,607	\$16,065	\$4,425	\$117				\$439		\$20,168

MPO ID: V16		ADOPTION: 18-00								
Project Title: Grouped Projects for Operating Assistance - TransNet Senior Mini-Grant Program		SANDAG ID: 1270500, 1270600, 1270700, 1271100, 1271300, 1272100, 1272200, 1272400, 1272500, 3321400, 1270800								
Project Description: Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories: operating assistance to transit operators - non profit agencies providing transportation programs specializing in services for seniors										
Capacity Status: NCI		Exempt Category: Mass Transit - Transit operating assistance								
Est Total Cost: \$1,908										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
TransNet - SS	\$1,277	\$181	\$665	\$430						\$1,277
Local Funds	\$631	\$53	\$314	\$264						\$631
TOTAL	\$1,908	\$234	\$979	\$694						\$1,908

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Various Agencies

MPO ID: V17		ADOPTION: 18-00								
Project Title:	Grouped Projects for <i>TransNet</i> Active Transportation Grant Program (ATGP)						SANDAG ID: 1223068, 1223069, 1223070, 1223071			
Project Description:	Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)									
Capacity Status:	NCI	Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$5,000										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - BPNS	\$1,054		\$1,054							\$1,054
<i>TransNet</i> - L (Cash)	\$52	\$52								\$52
<i>TransNet</i> - LSI	\$10	\$10								\$10
<i>TransNet</i> - LSI Carry Over	\$98	\$98								\$98
Local Funds	\$2,016	\$1,380	\$636							\$2,016
TDA - Bicycles	\$1,770	\$1,205	\$501	\$64						\$1,770
TOTAL	\$5,000	\$2,745	\$2,191	\$64						\$5,000

MPO ID: V18		ADOPTION: 18-00								
Project Title:	I-5/Voigt Drive Improvements						EA NO: 2T215			
Project Description:	between La Jolla Village Drive and Genesee Avenue - in San Diego, on Interstate 5, construction of the realignment of both Campus Point and Voigt Drive between I-5 and Genesee Avenue						RTP PG NO: A-5,16,31,38,B-30 SANDAG ID: 1200507			
RT:5	Capacity Status:	CI	Exempt Category: Non-Exempt							
Est Total Cost: \$28,980 Open to Traffic: Jan 2021										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - MC	\$25,500	\$5,674	\$5,486	\$5,465	\$4,826	\$4,049		\$6,211	\$4,000	\$15,289
Local Funds	\$3,480	\$3,480								\$3,480
TOTAL	\$28,980	\$9,154	\$5,486	\$5,465	\$4,826	\$4,049		\$6,211	\$4,000	\$18,769

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Vista, City of

MPO ID: VISTA46		ADOPTION: 18-00									
Project Title:	Annual Street Construction and Overlay CIP8225							RAS (M-49)			
Project Description:	Various streets city-wide including two RAS streets: 1) Civic Center Dr (formerly Escondido Ave) entire length between SR-78 and E.Vista Way and 2) Olive Avenue, portion from N. Melrose Ave to Maryland Dr. - repair/rehabilitate distressed pavement and resurface streets identified as high priority in Pavement Management System.; improvements include replacement of damaged curb & gutter, sidewalk, storm drain culverts; all required upgrades such as installation or replacement of curb ramps and traffic signs; all surface preparation such as dig-outs, crack sealing, cold milling, and leveling course; all adjustments such as shoulder grading, traffic signal loop replacement, manhole adjustments, striping, and survey monuments							TransNet - LSI: CR			
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation									
Est Total Cost: \$13,435											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - LSI	\$7,368	\$1,503	\$825	\$1,620	\$1,670	\$1,750		\$300		\$7,068	
TransNet - LSI (Cash)	\$21	\$21								\$21	
TransNet - LSI Carry Over	\$4,875	\$4,876						\$56		\$4,819	
Local Funds	\$1,032	\$1,032						\$165		\$867	
Local RTCIP	\$139	\$139								\$139	
TOTAL	\$13,435	\$7,571	\$825	\$1,620	\$1,670	\$1,750		\$521		\$12,914	

MPO ID: VISTA53		ADOPTION: 18-00									
Project Title:	Annual Street Maintenance and Resurfacing CIP8262							TransNet - LSI: Maint			
Project Description:	Multiple locations citywide (arterials, collectors, and residential streets) annually per priority ranking in the City's Pavement Management Plan - repair/rehabilitate distressed pavement areas and overlay streets with asphalt concrete where identified as priorities in street inventory										
Capacity Status: NCI		Exempt Category: Safety - Pavement resurfacing and/or rehabilitation									
Est Total Cost: \$6,801											
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON	
TransNet - LSI	\$3,659	\$859	\$600	\$700	\$750	\$750		\$300		\$3,359	
TransNet - LSI Carry Over	\$392	\$392								\$392	
Local Funds	\$2,750	\$2,250	\$500							\$2,750	
TOTAL	\$6,801	\$3,501	\$1,100	\$700	\$750	\$750		\$300		\$6,501	

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Vista, City of

MPO ID: VISTA55		ADOPTION: 18-00								
Project Title:	Pedestrian Mobility Sidewalks - CIP 8290							<i>TransNet</i> - LSI: CR		
Project Description:	Along the westerly side of Sycamore Avenue between Shadowridge Drive and Geen Oak Road, on Gannett Drive from Woodrail Drive to Lagan Avenue, on Lagan Avenue from Gannett Drive to Bobier Elementary School and W. Indian Rock Rd. from Lagan Ave. To N. Santa Fe Ave. - construct sidewalks along streets that are improved with curb and gutter and missing sections of sidewalk; priority will be given to areas with high pedestrian traffic or ADA-access issues									
Capacity Status: NCI		Exempt Category: Air Quality - Bicycle and pedestrian facilities								
Est Total Cost: \$724										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$579	\$79	\$50	\$150	\$150	\$150				\$579
<i>TransNet</i> - LSI Carry Over	\$145	\$145								\$145
TOTAL	\$724	\$224	\$50	\$150	\$150	\$150				\$724

MPO ID: VISTA56		ADOPTION: 18-00								
Project Title:	Traffic Congestion Management Program - CIP 8294							<i>TransNet</i> - LSI: CR		
Project Description:	City of Vista - The Traffic Congestion Management Plan identifies congested streets and intersections and recommended short-term and long-term/large scale projects to target traffic congestion relief. The short-term projects include traffic signal retiming, traffic signal interconnect in the northern half of the City and the implementation of a traffic measurement system to monitor congestion on City streets.. <i>TransNet</i> - LSI RAMS of \$9 is programmed through FY 2021									
Capacity Status: NCI		Exempt Category: Other - Traffic signal synchronization projects								
Est Total Cost: \$644										
	TOTAL	PRIOR	18/19	19/20	20/21	21/22	22/23	PE	RW	CON
<i>TransNet</i> - LSI	\$44	\$18	\$9	\$9	\$9			\$44		
Local Funds	\$600	\$200	\$200	\$200						\$600
TOTAL	\$644	\$218	\$209	\$209	\$9			\$44		\$600

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

RTIP Fund Types

Federal Funding	
ARRA	American Recovery and Reinvestment Act (Federal Stimulus Program)
BIA	Bureau of Indian Affairs
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
CMAQ	Congestion Mitigation and Air Quality
DEMO - TEA 21	High Priority Demonstration Program under TEA-21
DEMO-Sec 115	High Priority Demonstration Program under FY 2004 Appropriations
DEMO-Sec 117/STP	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
EARREPU	Earmark Repurposing
INFRA/FASTLANE	Infrastructure for Rebuilding America (INFRA) Grant
FRA-ARRA	Federal Railroad Administration (Federal Stimulus)
FRA-PRIIA	Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization Formula Program
FTA Section 5309 (NS)	Federal Transit Administration Discretionary - New Starts Program
FTA Section 5311	Federal Transit Administration Rural Program
FTA Section 5337	Federal Transit Administration State of Good Repair Grant Program
FTA Section 5339	Federal Transit Administration Bus and Bus Facilities Formula Grant Program
HBP	Highway Bridge Program under SAFETEA-LU
HBRR	Highway Bridge Repair and Rehabilitation under TEA-21
HPP	High Priority Program under SAFETEA-LU
HSIP	Highway Safety Improvement Program
HUD	Housing and Urban Development
ITS	Intelligent Transportation System
NHS	National Highway System (administered by Caltrans)
RSTP	Regional Surface Transportation Program
STP-RL	Surface Transportation Program - Highway Railway Crossings Program (Section 130)
TCSP	Transportation, Community & System Preservation
TE	Transportation Enhancement Program
TIFIA	Transportation Infrastructure Finance and Innovation Act (Federal Loan Program)
TPFP	Truck Parking Facilities Program (Federal Discretionary)
TSGP	Transit Security Grant Program (Federal Discretionary)
USDOTs	United States Department of Transportation's Research and Innovative Technology Admin
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
State Funding	
ATP	Active Transportation Program (Statewide and Regional)
CMIA	Corridor Mobility Improvement Account (State Prop. 1B)
Coastal Conservancy	California Coastal Conservancy Fund
FSP	Freeway Service Patrol
LBSRA	Local Bridge Seismic Retrofit Account (State Prop. 1B)
Prop 1A - High Speed Rail	High Speed Passenger Train Bond Program (State Prop. 1A)
PTA	Public Transportation Account

Table 1
Draft 2018 Regional Transportation Improvement Program
San Diego Region (in \$000s)

PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account (State Prop 1B)
SB1 - CCP	Senate Bill 1 - Congested Corridors Program
SB1 - TCEP	Senate Bill 1 - Trade Corridor Enhancement Program
SB1 - LPP Formula	Senate Bill 1 - Local Partnership Formula Program
SB1 - LPP Comp	Senate Bill 1 - Local Partnership Competitive Program
SB1 - SGR	Senate Bill 1 - State Transit Assistance State of Good Repair
SB1 - TIRCP	Senate Bill 1 - Transit and Intercity Rail Program
SB1 - SRA Commuter	Senate Bill 1 - State Rail Assistance Commuter Rail
SHOPP (AC)	State Highway Operation & Protection Program
SLPP	State Local Partnership Program (State Prop. 1B)
STA	State Transit Assistance
STIP-IIP	State Transportation Improvement Program - Interregional Program
STIP-RIP	State Transportation Improvement Program - Regional Improvement Program
TCIF	Trade Corridor Improvement Fund (State Prop. 1B)
TIRCP	Transit and Intercity Rail Capital Program
TCRP	Traffic Congestion Relief Program
TSGP	Transit Security Grant Program (State Prop. 1B)
Local Funding	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
RTCIP	Regional Transportation Congestion Improvement Program
TDA	Transportation Development Act
<i>TransNet-ADA</i>	Prop. A Local Transportation Sales Tax - Transit
<i>TransNet-Border</i>	Prop. A Extension Local Transportation Sales Tax - Border
<i>TransNet-BPNS</i>	Prop. A Extension Local Transportation Sales Tax - Bicycle, Pedestrian and Neighborhood Safety Program
<i>TransNet-CP</i>	Prop. A Local Transportation Sales Tax - Commercial Paper
<i>TransNet-H</i>	Prop. A Local Transportation Sales Tax - Highway
<i>TransNet-L</i>	Prop. A Local Transportation Sales Tax - Local Streets & Roads
<i>TransNet-L (Cash)</i>	TransNet - L funds which agencies have received payment, but have not spent
<i>TransNet-LSI</i>	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
<i>TransNet-LSI Carry Over</i>	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
<i>TransNet-LSI (Cash)</i>	TransNet - LSI funds which agencies have received payment, but have not spent
<i>TransNet-MC</i>	Prop. A Extension Local Transportation Sales Tax - Major Corridors
<i>TransNet-MC AC</i>	TransNet - Major Corridors - Advanced Construction; mechanism to advance TransNet funds to be reimbursed at a later fiscal year with federal/state funds
<i>TransNet-REMP</i>	Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation Program
<i>TransNet-SGIP</i>	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program
<i>TransNet-SS</i>	Prop. A Extension Local Transportation Sales Tax - Senior Services
<i>TransNet-TSI</i>	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

Chapter 5

Air Quality Conformity Analysis

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Chapter 5

Air Quality Conformity Analysis

On April 15, 2004, the United States Environmental Protection Agency (U.S. EPA) designated the San Diego air basin as nonattainment for the 1997 Eight-Hour Ozone Standard. This designation took effect on June 15, 2004. However, several areas that are tribal lands in eastern San Diego County were excluded from the nonattainment designation.

In July 1997, the air basin was initially classified as a basic nonattainment area under Subpart 1 of the Clean Air Act (CAA) for the 1997 Eight-Hour Ozone Standard and the maximum statutory attainment date was set as June 15, 2009. In cooperation with SANDAG, the San Diego County Air Pollution Control District (APCD) developed an Eight-Hour Ozone Attainment Plan for the 1997 standard, which was submitted to the U.S. EPA on June 15, 2007. The budgets in the Eight-Hour Ozone Attainment Plan for San Diego County were found adequate for transportation conformity purposes by the U.S. EPA, effective June 9, 2008.

However, on April 27, 2012, in response to a Court decision, the U.S. EPA ruled that the San Diego basic nonattainment area be reclassified as a Subpart 2 moderate nonattainment area, with an attainment deadline of June 15, 2010. This reclassification became effective on June 13, 2012. Air quality data for 2009, 2010, and 2011 demonstrated that the San Diego air basin attained the 1997 ozone standard; APCD prepared a Maintenance Plan, with a request for redesignation to attainment/maintenance. On December 6, 2012, the California Air Resources Board (CARB) approved the Redesignation Request and Maintenance Plan for the 1997 National Ozone Standard for San Diego County for submittal to the U.S. EPA as a State Implementation Plan (SIP) revision. Effective July 5, 2013, the U.S. EPA approved California's request to redesignate the San Diego County ozone nonattainment area to attainment for the 1997 Eight-Hour Ozone National Ambient Air Quality Standards (NAAQS) and its plan for continuing to attain the 1997 ozone standard for ten years beyond redesignation.

On May 21, 2012, the U.S. EPA designated the San Diego air basin as a nonattainment area for the 2008 Eight-Hour Ozone standard and classified it as a marginal area with an attainment date of December 31, 2015. This designation became effective on July 20, 2012. SANDAG redetermined conformity to the new standard on May 24, 2013, using the applicable model approved by the U.S. EPA to forecast regional emissions (EMFAC2011). The United States Department of Transportation (U.S. DOT), in consultation with the U.S. EPA, made its conformity determination on June 28, 2013. The U.S. EPA final rule also provided for the revocation of the 1997 Eight-Hour Ozone NAAQS for transportation conformity purposes effective July 20, 2013. In a D.C. Circuit Court decision on December 23, 2014 (NRDC v. EPA, No. 12-1321) it was determined that the attainment date for marginal areas would be set for July 20, 2015. Portions of the revocation of the 1997 Eight-Hour Ozone NAAQS are currently in litigation due to a D.C. Circuit Court ruling on February 16, 2018. The U.S. EPA submitted a petition for rehearing of the decision on April 23, 2018, and the South Coast Air Quality Management District did the same on April 20, 2018.

Effective June 3, 2016, the U.S. EPA determined that 11 areas, including the San Diego air basin, failed to attain the 2008 ozone NAAQS by the applicable attainment date of July 20, 2015, and thus are reclassified by

operation of law as “Moderate” for the 2008 ozone NAAQS. States containing any portion of these new Moderate areas must submit SIP revisions that meet the statutory and regulatory requirements that apply to 2008 ozone nonattainment areas classified as Moderate by January 1, 2017. The San Diego Air Pollution Control District submitted a SIP revision addressing Moderate area requirements to CARB on December 27, 2016. CARB submitted the SIP revision document to the U.S. EPA on April 12, 2017. Effective December 4, 2017, the U.S. EPA found the motor vehicle emissions budgets for the Reasonable Further Progress milestone year of 2017 from the *2008 Eight-Hour Ozone Attainment Plan for San Diego County* adequate for transportation conformity purposes for the 2008 ozone NAAQS.

The San Diego region had been designated by the U.S. EPA as a federal maintenance area for the Carbon Monoxide (CO) standard. On November 8, 2004, CARB submitted the 2004 revision to the California SIP for CO to the U.S. EPA, which extended the maintenance plan demonstration to 2018. Effective January 30, 2006, the U.S. EPA approved this maintenance plan as a SIP revision. On March 21, 2018, the U.S. EPA documented in a letter that transportation conformity requirements for CO will cease to apply after June 1, 2018.

On September 23, 2016, the Board of Directors adopted the final 2016 Regional Transportation Improvement Program (RTIP) and its conformity determination and re-determination of conformity for San Diego Forward: The Regional Plan (Regional Plan). The U.S. DOT, in consultation with the U.S. EPA, made its conformity determination on December 16, 2016.

Demonstration of Fiscal Constraint

The 2018 RTIP is consistent with the Regional Plan. As a financially constrained document, the 2018 RTIP contains only those major transportation projects listed in the Revenue Constrained Regional Plan. Chapter 4 of the 2018 RTIP includes detailed discussion on fiscal constraint and overall financial capacity to carry out projects included in the RTIP.

Development of Transportation Control Measures

In 1982, SANDAG adopted four Transportation Tactics as elements of the 1982 Revised Regional Air Quality Strategy (RAQS). These Transportation Tactics are: (1) ridesharing; (2) transit improvements; (3) traffic flow improvements; and (4) bicycle facilities and programs.

These four Transportation Tactics were subsequently approved by the San Diego Air Pollution Control Board and are included in the 1982 SIP for Air Quality as Transportation Control Measures (TCMs). The U.S. EPA approved this SIP revision for the San Diego Air Basin in 1983. The four TCMs have been fully implemented. Ridesharing, transit, bicycling, and traffic-flow improvements continue to be funded, although the level of implementation established in the SIP has been surpassed.

The California CAA required the preparation of a 1991 RAQS, including TCMs. During 1991 and 1992, SANDAG, in cooperation with local agencies, transit agencies, and the APCD developed a TCM Plan. SANDAG approved the TCM Plan on March 27, 1992.

On June 30, 1992, the APCD amended the TCM Plan and adopted the 1991 RAQS, including the amended TCM Plan. TCMs included in the 1991 RAQS include the four Transportation Tactics described above, as well as a Transportation Demand Management (TDM) program, vanpools, high occupancy vehicle lanes, and park-and-ride facilities. On November 12, 1992, CARB gave approval to the 1991 RAQS, including the TCMs.

The 1995 Triennial RAQS Update subsequently deleted the Employee Commute Travel Reduction Program contained in the TDM program because the program was no longer required under federal law. Assembly Bill 3048 (Statutes of 1996, Chapter 777) eliminated all state requirements for mandatory trip reduction programs. As a result, the Student Travel Reduction Program, the Non-Commute Travel Reduction Program, and the Goods Movement/Truck Operation Program proposed in the 1991 RAQS were no longer statutorily mandated and were deleted from the RAQS in 1998. The 2001, 2004, 2009, and 2016 RAQS Revisions did not make changes to measures related to mobile sources or the TCM Plan.

Air Quality Conformity Requirements

SANDAG, as the Metropolitan Planning Organization, and the U.S. DOT must make a determination that the 2018 RTIP and the Regional Plan conform to the applicable SIP. Conformity to the SIP means that transportation activities will not create new air quality violations, worsen existing violations, or delay the attainment of the NAAQS.

Based upon the U.S. EPA's Transportation Conformity Rule, as amended, conformity of transportation plans and programs, including the 2018 RTIP is determined according to the 1990 Clean Air Act Amendments (CAAA) [Section 176(c)(3)(A)] if the following is demonstrated:

- The 2018 RTIP provides for the timely implementation of the Transportation Tactics contained in the 1991 RAQS. These tactics also are included as TCMs in the 1982 SIP.
- A quantitative analysis is conducted on the cumulative emissions of projects programmed within the 2018 RTIP, including all regionally significant, capacity-increasing projects. Further, implementation of the projects and programs must meet the motor vehicle emissions budget developed by local and state air quality agencies and be approved by the U.S. EPA. The 2018 RTIP must meet the applicable emission budgets prescribed in the 2008 Eight Hour Ozone Attainment Plan for San Diego County (December 2016), which were found adequate for transportation conformity purposes effective December 4, 2017.
- In addition to the required emissions tests, consultation with transportation and air quality agencies is required. The consultation process followed to prepare the air quality conformity analysis complies with the San Diego Transportation Conformity Procedures adopted in July 1998.
- Interagency consultation involves SANDAG, APCD, Caltrans, CARB, U.S. DOT, and the U.S. EPA, which form the San Diego Region Conformity Working Group (CWG).

Consultation is a three-tier process that:

1. Formulates and reviews drafts through a conformity working group.
2. Provides local agencies and the public with opportunities for input through existing regional advisory committees and workshops.
3. Seeks comments from affected federal and state agencies through participation in the development of draft documents and circulation of supporting materials prior to formal adoption.

SANDAG consulted with the CWG for the preparation of the new air quality analysis of the 2018 RTIP. Conformity of the San Diego Regional Plan also is being redetermined for consistency purposes. On December 30, 2015, the U.S. EPA approved a new model to forecast regional emissions (EMFAC2014) for conformity purposes; this model was used to conduct this conformity analysis.

The schedule for the development of the 2018 RTIP was presented to the CWG on December 6, 2017, and criteria and procedures for determining conformity were presented to the CWG on March 7, 2018. In addition, the draft list of Capacity Increasing (CI) and non-CI projects was discussed at the April 4, 2018, CWG meeting.

The quantitative emissions analyses for the 2018 RTIP conformity determination and Regional Plan redetermination were initiated in April 2018, and the results distributed on May 18, 2018, to the CWG for an initial review and comment period. The CWG reviewed the draft air quality conformity analysis at its June 6, 2018, meeting, and provided minor comments, which have been incorporated. The draft 2018 RTIP and its conformity analysis and the Regional Plan conformity redetermination are anticipated to be released for public review and comment in July 2018. Subsequently, the conformity analysis will be presented for final adoption by the Board of Directors in September 2018. The following sections provide a summary of the air quality conformity analysis of the 2018 RTIP and Regional Plan in relation to the above conformity requirements.

The first requirement of the air quality conformity finding is to provide for the expeditious implementation of adopted TCMs, which are also the Transportation Tactics included in the 1991 RAQS. These tactics are ridesharing, transit improvements, traffic flow improvements, and bicycle facilities and programs.

The 1982 SIP established the TCMs, which identified general objectives and implementing actions for each tactic. Due to substantial investments since 1982, SANDAG has fully implemented the TCMs. Ridesharing, transit, bicycling, and traffic flow improvements continue to be funded, although the level of implementation established in the SIP has been surpassed. No TCMs have been removed or substituted from the SIP.

The 2018 RTIP programs substantial funds for the implementation of the four TCMs (identified as Transportation Tactics) in the 1982 SIP and 2016 RAQS and have been fully implemented. The Transportation Tactics programmed for implementation are provided in Table 5-1, with approximately \$8.1 billion, or 55 percent of the total funds programmed. Included are \$71 million for Ridesharing, \$7.5 billion for Transit Improvements, \$339 million for Bicycle Facilities and Programs, and \$163 million for Traffic Flow Improvements. Based upon this analysis, the 2018 RTIP provides for the expeditious implementation of the existing TCMs in the 1982 SIP and 2016 RAQS, which remain the federally approved TCMs for the San Diego region.

Table 5-1: 2018 RTIP – San Diego Region (in \$000s) Transportation Tactics

TRANSPORTATION TACTIC	AMOUNT
RIDESHARING	
Transportation Demand Management	<u>\$71,819</u>
Subtotal Ridesharing:	\$71,819
TRANSIT IMPROVEMENTS	
Mid-Coast	\$2,171,201
Ops/Maint – Transit	\$3,976,975
Major Transit - LOSSAN Corridor	\$609,608
Bus Rapid Transit (<i>Rapid</i>)	<u>\$794,835</u>
Subtotal Transit Improvements:	\$7,552,619
BICYCLE FACILITIES	
Bicycle/Pedestrian Projects	<u>\$339,411</u>
Subtotal Bicycle Facilities:	\$339,411
TRAFFIC FLOW IMPROVEMENTS	
Transportation Management System/Intelligent Transportation System	<u>\$163,222</u>
Subtotal Traffic Flow Improvements:	\$163,222
Total Transportation Tactics in 2018 RTIP:	\$8,127,071
Total All Transportation Projects in 2018 RTIP:	\$14,732,263
Share of T-Tactics Projects in 2018 RTIP:	55%

Quantitative Emissions Analysis

The second requirement of the conformity finding is to conduct a quantitative emissions analysis for the 2018 RTIP. The emissions analysis must show that implementation of the 2018 RTIP and Regional Plan meet the emissions budgets established in the 2008 *Eight Hour Ozone Attainment Plan for San Diego County* (December 2016).

A quantitative emissions analysis was conducted according to the requirements established in the Transportation Conformity Rule under Section 93.122(b). Motor vehicle emissions forecasts were produced for the following analysis years: 2020, 2030, 2040, and 2050. The SANDAG regional growth forecasts and transportation models, as well as the ARB emissions model, were used to generate the emissions forecasts. Transportation forecasts were developed using SANDAG’s activity based model (ABM). The ABM simulates individual and household transportation decisions that comprise their daily travel itinerary. It predicts whether,

where, when, and how people travel outside their home for activities such as work, school, shopping, healthcare, and recreation. ABM outputs are used as inputs for regional emissions forecasts.

The emissions analysis was conducted using the EMISSIONS FACTORS 2014 v.1.0.7 (EMFAC2014) model. The 2018 RTIP and Regional Plan air quality conformity analysis was conducted for the years 2018-2050. All of the capacity-increasing improvements identified in the 2018 RTIP that are on the Regional Arterial System (as defined in the RTP) or the Federal Highway Administration functional classification system (other principal arterials and higher classifications) were modeled.

Emissions Budget Analysis

Table 5-2 provides a summary of the results of the quantitative emissions analysis conducted for the 2018 RTIP and Regional Plan using budgets from the *2008 Eight-Hour Ozone Attainment Plan for San Diego County* (December 2016). Table 5-3 demonstrates that the 2018 RTIP and the Regional Plan meet the budgets for the 2008 Eight-Hour Ozone Standard. Projected ROG and NOx emissions for 2020, 2030, 2040, and 2050 are below the established SIP budget.

**Table 5-2: 2018 RTIP and the Revenue Constrained Regional Plan
Air Quality Conformity Analysis for 2008 Eight-Hour Ozone Standard**

Year	Average Weekday Vehicle Starts (1,000s)	Average Weekday Vehicle Miles (1,000s)	ROG		NOx	
			SIP Emissions Budget Tons/Day	ROG Emissions Tons/Day	SIP Emissions Budget Tons/Day	NOx Emissions Tons/Day
2020	15,270	85,185	23	18	42	24
2030	18,105	91,610	23	12	42	12
2040	19,909	95,017	23	9	42	10
2050	21,116	97,662	23	9	42	9

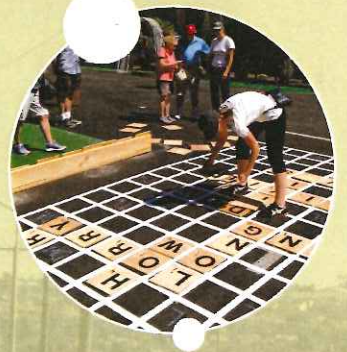
Note: Emissions budgets from the 2008 Eight-Hour Ozone Attainment Plan for San Diego County (December 2016), which were found adequate for transportation conformity purposes by the U.S. EPA effective December 4, 2017, are used for all analysis years.

Conclusion

Based upon an evaluation of projects and funds programmed and a quantitative emissions analysis, the 2018 RTIP and Regional Plan meet the U.S. EPA transportation conformity regulations contained within the federal guidelines published on August 15, 1997, and subsequent amendments, as well as the requirements of the federal CAAA of 1990.

Circulate Planning

SERVICES GUIDE 2018



OUR SERVICES



CIRCULATE PLANNING

Circulate San Diego is a nonprofit organization whose mission is to *create excellent mobility choices and vibrant, healthy neighborhoods.*

Part of Circulate San Diego's mandate is to operate Circulate Planning and provide consulting services focused on mobility and land use in Southern California. Our work is guided by *equity, accessibility, and sustainability* principles.

Safe Routes Programs

Neighborhood Assessments

Creative Engagement

Marketing and Public Campaigns

Grant Writing and Program Development

Active Transportation Planning and Programming



Safe Routes Programs

Circulate Planning has developed a variety of programs to educate the public about the tenets of walkability, safe street designs, and safe behaviors when using the road. We also offer advocacy trainings, explaining the planning processes and the various ways they can have an active role in changing their community. These programs contribute to the development of educated stakeholders who support the development of safer neighborhoods. Programs include:

- Safe Routes to School
- Safe Routes to Transit
- Safe Routes for Older Adults
- Safe Routes to Parks

Neighborhood Assessments

Circulate has developed a variety of methods to conduct neighborhood assessments. As part of a community outreach process, neighborhood assessments are an effective method to:

- Identify User Conflicts
- Collect Input about Safety Concerns / Priorities
- Educate about Safe Streets and Complete Neighborhoods

Creative Engagement

We have a collection of colorful and entertaining ways to make the public outreach process fun and accessible. Engagement strategies include:

- Storytelling
- Dance Parties
- Movie Screenings
- Panel Discussions
- Pop-up or Demonstration Events
- Online Outreach and Events

Active Transportation Planning and Programming

Circulate works with cities and local government to support the development of multi-modality, safe mobility choices, active transportation, and complete neighborhoods. We support the development of planning documents to include:

- Encouragement Programs
- Education Programs
- Outreach Programs



Grant Writing and Program Development

Cities and local government often have to juggle limited funding with infrastructure and programming needs. Circulate has a deep understanding of grant opportunities available at all jurisdiction levels. We help cities pursue grant funding through concept development and grant writing services.

Marketing and Public Campaigns

As a nonprofit that supports equity and the highest standards of quality, Circulate can help demystify complex planning ideas and concepts in order for residents and stakeholders to evaluate projects with the most accurate facts as possible. Our vast network of partners coupled with our creative approach makes us successful at raising project visibility and leading healthy, public conversations about the transformation of our cities.



Want to know more?

Contact Catherine Thibault, Director of Programs

cthibault@circulatesd.org

1111 6th Avenue, Suite 402

San Diego, CA 92101

Phone: 619.544.9255

Website: www.circulatesd.org



@CirculateSD





ECOC
Escondido Chamber of Citizens

May 2018

Dear SANDAG Members and Alternates, and all Elected Officials in San Diego County
Mayors, City Managers and Planning Directors of 18 cities in San Diego County, and County of San Diego Board
of Supervisors

**Re: Follow-up Correspondence from Escondido Chamber of Citizens (ECOC); Request for Nexus Study and
"Regional Development Impact Fees", (like those collected by West Riverside Council of Governments since
2002) , as an untapped new Revenue Source to support public transportation infrastructure in San Diego**

Escondido Chamber of Citizens (ECOC) Board directed me to prepare this follow-up correspondence to SANDAG
Members and Elected Officials in San Diego county's 18 cities, and County of San Diego Board of Supervisors.

As you recall, an article (January 26, 2018) was published in San Diego Union Tribune with headline "SANDAG
has \$20 Billion Budget Shortfall for Transportation Projects in San Diego", (see Enclosure). Before Proposition A
(Ballot Measure proposed by SANDAG) was defeated by 66% of San Diego voters during 2016 Election, SANDAG
had already lost credibility and the trust of your constituents, so the public refused to pass Measure A.

ECOC is aware SANDAG staff is still undertaking work necessary to prepare updated "Regional Transportation
Plan" (RTP) during 2018, and develop updated transportation strategy necessary for San Diego to define
appropriate regional projects, develop budget forecasts and define funding sources for phased infrastructure.

Escondido Chamber of Citizens (ECOC) asks that SANDAG apply earlier suggestion that TRIP (Traffic Relief is
Possible) made to you repeatedly from 2005 through 2011 – to adopt Regional Transportation Uniform
Mitigation Fees (TUMF) like those collected by West Riverside Council of Governments successfully since 2002.

ECOC once again reminds SANDAG and Elected Officials in San Diego county, there is still an urgent necessity for
officials to fully examine all potential revenue sources during this ongoing transportation budget crises in San
Diego. Based on the long history by SANDAG Board's refusal to respond to prudent recommendations by ECOC
to examine/apply potential fiscal solutions to funding shortfalls since 2005, ECOC finds it an utmost
disappointment that elected leaders in San Diego, and appointed Members of SANDAG consistently failed to
respond to thoughtful and prudent fiscal suggestions presented by Escondido Chamber of Citizens (ECOC).

The specific ECOC recommendation is that SANDAG authorize preparation of a NEXUS study immediately to
establish the regional development impact fees, and authorize their collection so you are able to serve the
residents in San Diego with much improved transportation, and conform with mandated duty.

Respectfully,

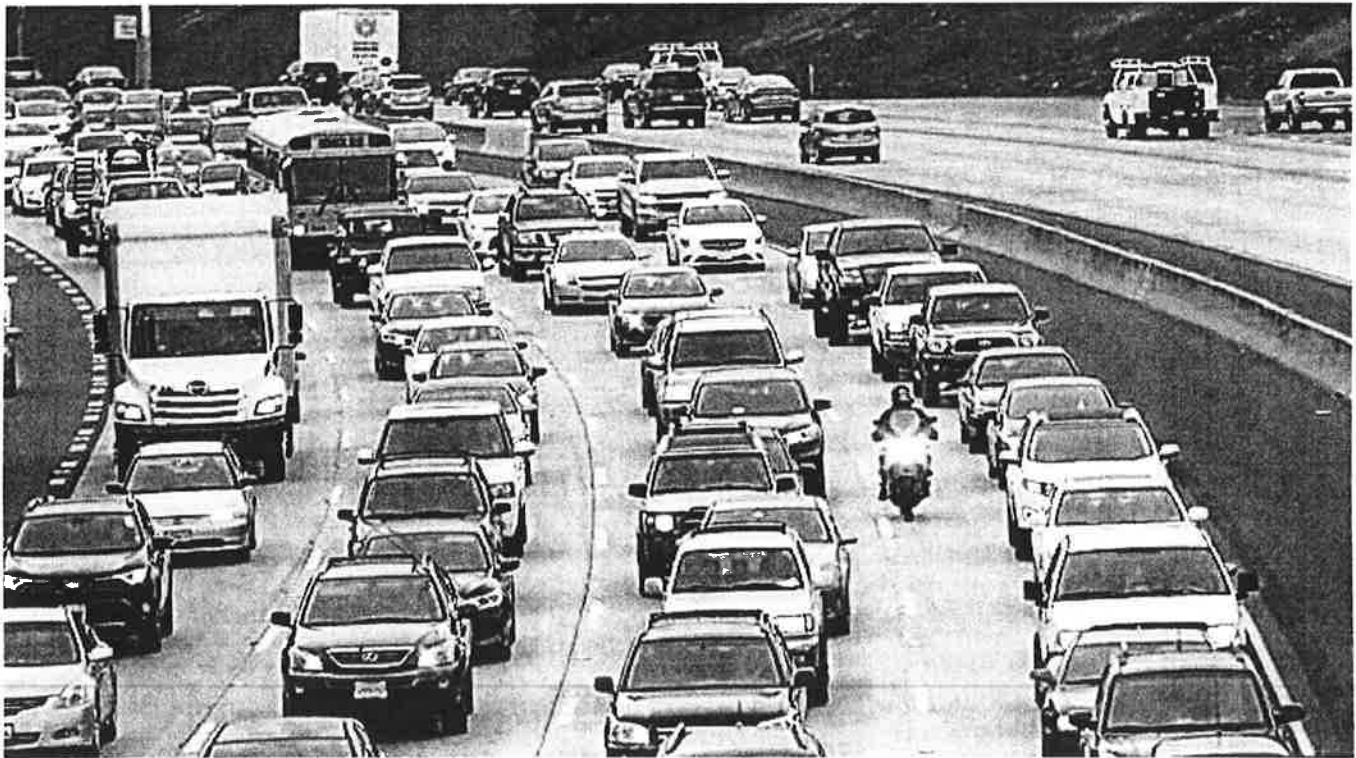
Patricia Borchmann, President
Escondido Chamber of Citizens

Enclosure: TRIP Correspondence 2011, and Earlier ECOC Correspondence – March 2017

Cc: Voice of San Diego (VOSD) Andrew Keating
San Diego Union Tribune

Ad Place your ad here. Click triangle to begin. ◀ ?

SANDAG faces nearly \$20 billion shortfall for transportation projects



Traffic on northbound I-805 at Balboa Avenue on Nov. 30, 2017 during the morning commute. (John Gibbins / San Diego Union-Tribune)

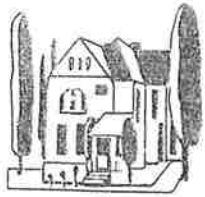


By **Joshua Emerson Smith**

JANUARY 26, 2018, 2:40 PM

As more San Diegans shop online and spend more of their income on housing and health care costs, the region is projected to see a troubling decline — some \$20 billion — in sale tax revenue collected for roads, highways and public transit.

Transnet — the region's half-cent sales tax for transportation — is now expected to bring in \$19.2 billion over its 40-year life, down from an estimated \$39 billion, according to an independent review.



Escondido Chamber of Citizens

March 2017

To: SD County Elected Officials

From: Escondido Chamber of Citizens (ECOC)

It is no secret that SANDAG not only lost the battle (Measure A), it's lost all credibility and the public's trust. Local coverage of the agency's deceptive projections of revenue and spending continue to dominate headlines. Coverage of SANDAG's failures are a matter of record and found in numerous reports in the SD-Union Tribune and The Voice of San Diego.

What is probably not a matter of record is SANDAG's repeated disregard for requests from TRIP (Traffic Relief is Possible) to conduct a nexus study of regional transportation Impact fees as an income source. Neighboring Riverside County conducted such a study and found that impact fees were grossly insufficient. In 2009, Riverside voters voted to an increase in developmental fees to make up the short-fall.

Why has SANDAG been so reluctant to do a nexus study to support region-wide development fees for transportation? The answer to that is clear. We realize that there is considerable pressure from developers not to have region-wide developmental fees. It becomes most important for you, our elected officials, to instruct your SANDAG representatives to vote to do a nexus study to determine appropriate region-wide fees for transportation. The public interest deserves no less.

SANDAG's problems are largely funding problems. It would behoove them to act in the interests of the taxpayer. This would go a long way towards restoring a limping public image.

Sincerely,

Chris Nava, President
Escondido Chamber of Citizens

Encl: Traffic Relief is Possible (TRIP) letter

Cc: SANDAG Board of Directors
CPG Community Planning Groups



Select Page



Our Mission

The Escondido Chamber of Citizens was established to represent the interests of average residents by gathering and conveying information about public concerns, and by working with local, county, and state officials to urge their support for the best possible quality of life.

We have established this website to support the sharing of information about local issues. As the site develops, it will include overviews of proposed development in and around Escondido. Of pressing concern are the Gregory Canyon Landfill, Lilac Hills Ranch, Safari Highlands, Newland Sierra, and Warner Ranch.

Our position on issues related to Escondido are detailed in a position paper recently produced by the ECOC Board of Directors.

We encourage you to participate in a robust exchange of ideas, concerns, questions, and answers. Don't hesitate to send us a message. We always look forward to hearing from you, and we guarantee a prompt response.

Designed by **Elegant Themes** | Powered by **WordPress**

July 1, 2011

To: SANDAG Transportation Committee Members and
SANDAG Board Members

From: TRIP (Traffic Relief is Possible) Representatives
M. A. Mareck and Pamela Stahl

TRIP
1021 Madison Ave.
Escondido, CA. 92027
(760) 839- 9128
jharmon@cts.com

Re: Draft Fair Share Methodology Study

Please find here the current fee schedules (effective July 1, 2009) for the Western Riverside Transportation Uniform Mitigation Fee (TUMF), as well as the schedules that followed the 2002 voter approval of the TUMF ordinance. The ordinance is readily available online from Riverside County.

The Nexus Study that Riverside County did showed them the necessity for the fees that they implemented (the fee schedule here attached). San Diego's needs are clearly very similar to those of Riverside County. Please note that the single family residential unit fee is four times the amount that San Diego collects. Riverside also has fees for industrial, retail and service square footage.

When are the taxpayers of San Diego County going to receive the kind of support that the taxpayers of Riverside County get from their elected officials?

We have attached two additional pieces of information: (1) the first paragraph of the Preamble to the Administrative Plan for Western Riverside County's TUMF Program. The problem laid out in this paragraph is strikingly similar to the situation in San Diego County.

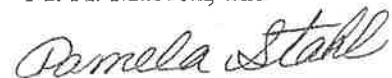
(2) Riverside County's overview of its Transportation Uniform Mitigation Fee Program.

We urge you to give careful consideration to the Riverside County Program. Implementation of a similar program in San Diego County would give significant relief to San Diego County taxpayers. It would also substantially address what the Draft Fair Share Methodology Study identifies as a basic San Diego County problem: "LACK OF ADEQUATE ASSESSMENT OF REGIONAL IMPACTS." (p. 3, Draft Fair Share Methodology Study.)

Sincerely,



M. A. Mareck, and



Pamela Stahl

TUMF Nexus Study 2005 Update Fee Phase-In Schedule
 (As adopted by WRCOG Executive Committee, February 6, 2006)

Current TUMF Program fees effective from July 1, 2005 through June 30, 2006:

Single Family Residential	\$7,248 / unit
Multi Family Residential	\$5,021 / unit
Industrial	\$1.05 / square foot
Retail	\$5.67 / square foot
Service	\$3.52 / square foot
Class "A" Office	\$1.75/ square foot

TUMF fees effective July 3, 2006 through June 30, 2007:

Single Family Residential	\$9,693 / unit
Multi Family Residential	\$6,806 / unit
Industrial	\$1.58 / square foot
Retail	\$8.51 / square foot
Service	\$5.28 / square foot
Class "A" Office	\$2.11/ square foot
Class "B" Office	\$2.11/ square foot

Note: An economic analysis of Class "A" and "B" development, with recommendations on potential fee adjustments, will be performed prior to July 1, 2007.

TUMF fees effective July 1, 2007 through June 30, 2008:

Single Family Residential	\$9,693 / unit
Multi Family Residential	\$6,806 / unit
Industrial	\$1.81 / square foot
Retail	\$9.83 / square foot
Service	\$5.63 / square foot
Class "A" Office	TBD/ square foot
Class "B" Office	TBD/ square foot

TUMF fees effective July 1, 2008 through June 30, 2009:

Single Family Residential	\$9,693 / unit
Multi Family Residential	\$6,806 / unit
Industrial	\$2.04 / square foot
Retail	\$11.16 / square foot
Service	\$5.98 / square foot
Class "A" Office	TBD/ square foot
Class "B" Office	TBD/ square foot

TUMF fees effective July 1, 2009:

Single Family Residential	\$9,693 / unit
Multi Family Residential	\$6,806 / unit
Industrial	\$2.27 / square foot
Retail	\$12.49 / square foot
Service	\$6.33 / square foot
Class "A" Office	TBD/ square foot
Class "B" Office	TBD/ square foot



First *TransNet* Ten-Year Review: Proposed Look-Ahead Implementation Plan

Board of Directors Item 14 | July 27, 2018



Ten-Year Review – Takeaways

- Performance Tracking/Reporting
 - Expand/enhance performance target setting, tracking and reporting, including additional accountability and reporting from Local Streets and Roads Program
 - Allocate *TransNet*, or other funds, for enhanced performance tracking and reporting at the regional level
- 70/30 Split
 - Review/modify Local Street and Road 70/30 Congestion Relief and Maintenance Ratio, eligibility requirements
- Mix of Future Projects
 - Continually reevaluate whether portfolio of projects remaining to be completed are the best mix for achieving congestion relief and other *TransNet* and regional goals



Recommendation

The Transportation Committee recommends that the Board of Directors approve the proposed Look-Ahead Implementation Plan for the first *TransNet* Ten-Year Review.



Specialized Transportation Grant Program

Evaluation Criteria and Call for Projects

Board of Directors Item 15 | July 27, 2018



Process Summary

Planning Efforts



- Sought feedback on program goal and objectives
- Discussed program requirements

Results

- No changes to eligibility criteria, including minimum/maximum grant request amount
- Refinement of program goal and objectives
- Revisions to evaluation criteria



Recommended Program Goal

Improve mobility for seniors and individuals with disabilities throughout the region by removing barriers to transportation services and, expanding transportation mobility options, and providing transportation services that meet the special needs of seniors and individuals with disabilities



SANDAG

3

Recommended Program Objectives

1. Fund projects that are derived from either the very-high priority or high priority strategies for addressing gaps in transportation service outlined in the Coordinated Plan
2. Fund innovative and flexible programs that provide transportation services specifically designed to meet the special needs of seniors and individuals with disabilities in the San Diego region and that strive for continual improvement as demonstrated by capacity building and increases in seniors and individuals with disabilities served
3. Provide incentives for the coordination among specialized transportation providers to create efficiencies in service delivery, reduce duplication of services, and address any gaps in service for seniors and individuals with disabilities
4. Encourage cost-efficient service provision through coordination, innovation, and the leveraging of matching funds

SANDAG

4

Summary of Recommended Revisions

- Add “Project Readiness and Technical Capacity” criteria
- Apply “Goal and Objectives” criteria to projects
- Clarify “Operational Sustainability” criteria
- Add criterion on effectiveness



SANDAG

5

Recommended Administrative Revisions

- Eliminate draft application
- Combine scope, schedule, and budget into one form
- Vehicle specifications, selection, and budgeting tool for capital projects



SANDAG

6

Next Steps

Activity	Anticipated Date
Board of Directors considers criteria and issues Call for Projects	July 27, 2018
Grant application workshop	August 2018
Online portal submission window	Oct. 10 – 25, 2018
Final applications due to SANDAG	Oct. 25, 2018
Scoring of applications / peer-review process	Nov. – Dec. 2018
Project award summary to advisory committees and working groups	Jan. – Feb. 2019
Transportation Committee reviews funding recommendations	Feb. – Mar. 2019
Board of Directors approval of funding recommendations	Feb. – Mar. 2019
RTIP Amendment	April 2019

SANDAG

7

Recommendation

The Transportation Committee recommends that the Board of Directors approve the evaluation criteria, in substantially the same form as attached, and release the call for projects for the tenth cycle of the Specialized Transportation Grant Program.

SANDAG

8



TransNet

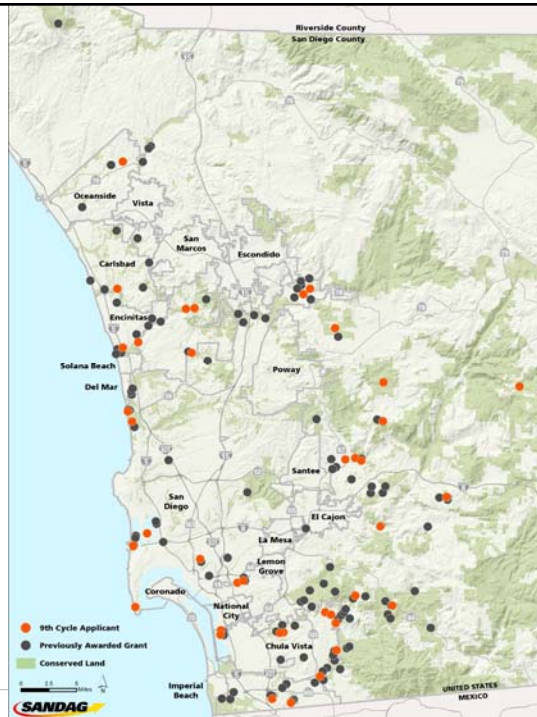
ENVIRONMENTAL MITIGATION PROGRAM

Funding Recommendations for
Cycle 9 Land Management Grant Program

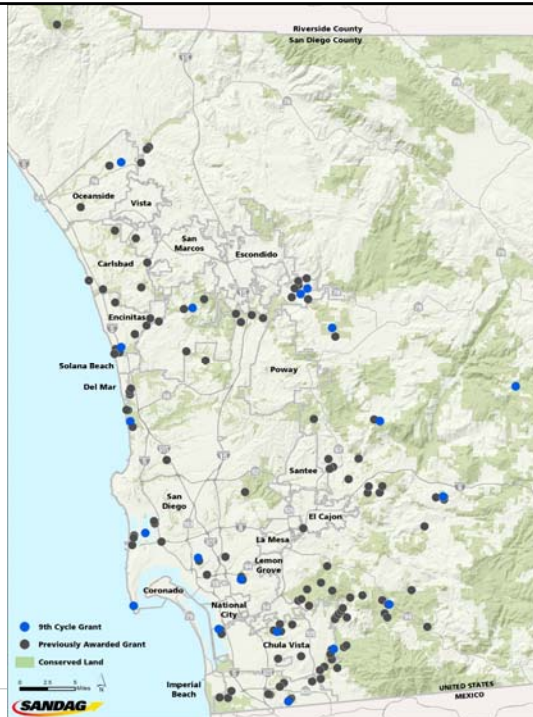
Board of Directors Item 16 | July 27, 2018



Grant Applications and Previously Awarded Projects



Recommended and Previously Awarded Projects



TransNet SANDAG

3

SANDAG

Threat Reduction Stewardship



- 18-month projects
- "Gap funding"
- \$80,000 cap per grant
- 13 projects recommended totaling \$800,000

Species and Habitat Recovery



- Three- to five-year projects
- Habitat restoration/enhancement projects
- Six projects recommended totaling \$1,200,000

TransNet SANDAG

4

■ Recommendation

The Regional Planning and Transportation Committees recommend that the Board of Directors approve the proposed funding awards for the Cycle 9 *TransNet* Environmental Mitigation Program Land Management Grant Program, as shown in Attachments 1 and 2, and in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s)



Smart Growth Incentive Program and Active Transportation Grant Program

Funding Recommendations for Cycle 4

Board of Directors Item 17 | July 27, 2018

Overview

- \$30.6 million available
 - \$27 million for SGIP
 - \$3.6 million for ATGP, supplemented by TDA funds
- 54 applications requested more than \$55 million
- Funding recommendations by Regional Planning and Transportation Committees

Highlights

Eligibility of Two SGIP Applications

- Discussed with ITOC, Regional Planning Committee, and Transportation Committee
- Regional Planning and Transportation recommended:
 - **In-Eligible:** St. Joseph's Park Master Plan (planning)
 - **In-Eligible:** FRED Fleet Expansion (capital)

Delay on SGIP Capital

- Re-evaluate qualitative scores for two Escondido projects
- Return this fall

Rollover of Unused Funding

- SGIP Planning to SGIP Capital (\$632,909)
- ATGP Non-Capital to ATGP Capital (\$140,000)

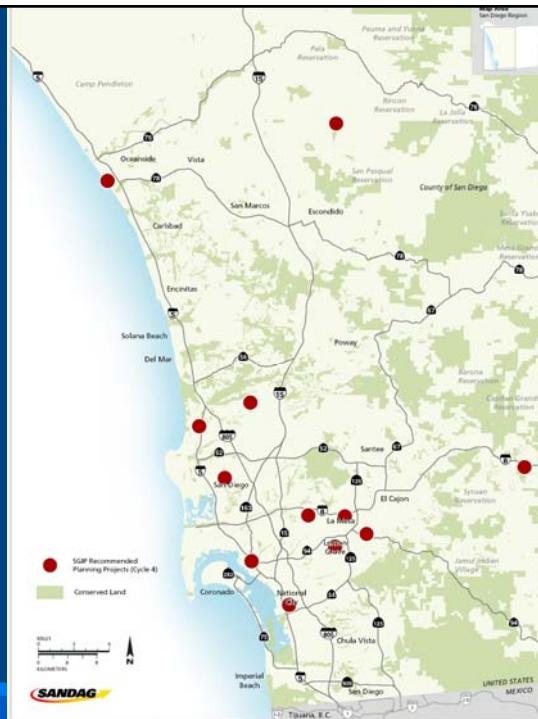
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SGIP Planning – Recommended Projects

(Not including SGIP Capital Projects)

- 13 applications submitted
- 1 recommended ineligible
- 12 projects recommended
- \$4.57 million



4



ATGP – Recommended Projects

ATGP Capital:

- 10 applications submitted
- 7 projects recommended
- \$2.84 million

ATGP Non-Capital

- 11 applications submitted
- 8 projects recommended
 - 2 planning
 - 4 bike parking
 - 2 education, encouragement, and awareness (EEA)
- \$760,000

Total ATGP Recommended:

- 15 projects for \$3.6 million

*Note: 3 citywide projects not shown on map:
El Cajon ATP, IB EEA, City of San Diego Move Free*



5

Combined SGIP and ATGP – Recommended Projects

(Not including SGIP Capital Projects)

**Combined Cycle 4 Total:
27 projects
\$8.2 million grant funds
Leverage \$3.8 million match**

*Note: 3 citywide projects not shown on map:
El Cajon ATP, IB EEA, City of San Diego Move Free*



6



Additional Considerations

- Independent review and social equity analysis
- Contingency projects



7

TransNet SANDAG

Recommendation

The Transportation and Regional Planning Committees recommend that the Board of Directors:

- 1) approve the proposed funding awards for the Cycle 4 *TransNet* Smart Growth Incentive Program Planning (SGIP) grants, Active Transportation Grant Program Capital grants, and Active Transportation Grant Program Non-Capital grants, as shown in Attachments 1A-1C, including the determination that two of the evaluated SGIP applications were ineligible;

8

TransNet SANDAG

Recommendation - Continued

- 2) adopt Resolution No. 2019-01, approving the use of Transportation Development Act Article 3 Claims funds, in substantially the same form as shown in Attachment 2; and
- 3) in the event that a selected project is unable to use its awarded funds, authorize staff to offer funding and execute a grant agreement with the next highest ranked project(s).