



Program Budget FY 2015

July 2014



FY 2015 SANDAG BUDGET

(INCLUDING THE OVERALL WORK PROGRAM)

July 1, 2014

The SANDAG Budget and Overall Work Program (OWP) was adopted by the SANDAG Board of Directors on
May 23, 2014.

The OWP is designed to meet the comprehensive planning requirements
of the United States Department of Transportation and the California Department of Transportation.

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



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

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ABSTRACT

TITLE: FY 2015 SANDAG Budget
(including Overall Work Program)

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ABSTRACT: The SANDAG Program Budget and Overall Work Program contain a description of the SANDAG work program on a project-by-project basis for the FY 2015, as well as other budget components.

FUNDING: This program is primarily financed with federal funds from the Federal Transit Administration and Federal Highway Administration; state funds from the Caltrans; sales tax revenue; and local funds from SANDAG member jurisdictions.

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The preparation of this document was accomplished with the collaboration of SANDAG management, financial staff, project managers, budget coordinators, and administrative support personnel. We express appreciation to all of the staff members who contributed to the budget process culminating in this document. SANDAG Executive Staff as of May 1, 2014, includes:

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Overview



INTRODUCTION

San Diego County is home to more than 3.1 million people. The 18 cities in the county and the county government are SANDAG, the San Diego Association of Governments. This public agency serves as the forum for regional decision-making. SANDAG builds consensus; makes strategic plans; obtains and allocates resources; plans, engineers, and builds public transportation; and provides information on a broad range of topics pertinent to the region's quality of life. As one agency, SANDAG is able to respond to most federal and state mandates that apply to regions, and to most locally-generated mandates that have to be taken care of regionally.

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

FY 2015 STRATEGIC GOALS AND AREAS OF EMPHASIS

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

Strategic Goals

- 1. Implement the regional vision and guiding principles** through development of San Diego Forward: The Regional Plan and by providing constructive input into the next federal surface transportation act and other key federal and state legislation.
- 2. Improve mobility** by providing more transportation choices through implementation of *TransNet*, public transportation, goods movement, Transportation Demand Management (TDM), Intelligent Transportation Systems (ITS), and Active Transportation.
- 3. Develop and implement strategies to improve the quality of life in the region** as characterized by a sustainable economy, healthy environment, public safety, and more housing choices, consistent with the components of the Regional Plan and the SANDAG mission. Take advantage of regional resources and partnerships to advance strategic initiatives.
- 4. Enhance organizational effectiveness** both internally and externally through continuous improvements and fiscal discipline.
- 5. Facilitate and leverage emerging technologies** and pursue innovative solutions to fiscal, economic, and environmental challenges and opportunities.

Areas of Emphasis

The highest priorities for SANDAG during FY 2015 are the following Areas of Emphasis:

- **Modeling, Research, Estimates, and Forecasts.** Employ new technologies, methodologies, and models, including the activity-based transportation model and the Production, Exchange, and Consumption Allocation System (PECAS) land-use model to enhance and expand research and analysis capabilities, equipping SANDAG to effectively meet the needs of internal and external customers through comprehensive assessment of complex policy and operational issues, today, and into the future.
- **Sustainable Development: Planning and Strategies.** Formulate integrated planning, funding, and implementation strategies for investment with key partner agencies and stakeholders that result in the advancement of the region's sustainability goals and policies. Includes a coordinated planning process that will lead to the implementation of the Regional Plan. Other key focus areas are smart growth, integrated multi-modal transportation planning, habitat conservation, shoreline preservation, water quality, and emerging technologies. Participate in discussions and encourage sustainable strategies in other areas such as energy and water supply.
- **Sustainable Mobility Programs and Services.** Collaborate advanced planning and implementation efforts between SANDAG, Caltrans, transit operators, and other partner agencies to reduce congestion, deliver mobility programs and projects, improve reliability, enhance customer service, and address air quality and climate change goals. Deliver other projects and programs that are sustainable from financial, environmental, and community health perspectives, including transportation demand, systems management, transit/social services, and Active Transportation.
- **Intermodal Planning and Implementation.** Prepare plans and investment strategies for evolving high-level concepts for intermodal transportation hubs and corridors, including border crossings; highway/rail improvements; regional integration of toll road and managed lanes systems; an Intermodal Transit Center (ITC) at the San Diego International Airport; and high-speed, intercity, and freight rail services, which will support the San Diego region's connectivity to the global economy.
- **Internal and External Coordination and Partnership.** Coordinate within the agency to enhance organizational effectiveness as well partnering with federal, state, and local agencies to ensure rapid delivery of projects; strategic efforts to increase communications with member and partner agencies, committees, and the public.
- **Regional Operations and Services (Projects shown in Chapter 4).** Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

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

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

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

The SANDAG Board of Directors carries out various responsibilities that are either mandated by federal or state law or regulation, or delegated to SANDAG through local agreement. Some of the most important designations and most critical responsibilities are listed below.

OVERALL AUTHORITY

▪ **Metropolitan Planning Organization (Federal)**

Allocate federal transportation revenues and meet comprehensive planning requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) in order to be eligible for funds. Adopt long-range RTP and Regional Transportation Improvement Program (RTIP), including air quality conformity analyses. Adopt annual OWP consistent with federal requirements and funding regulations.

▪ **Intelligent Transportation System (Federal)**

Federal Transit Administration (FTA) and MAP-21 regulations require an ITS architecture and master plan be adopted in order to continue to qualify for ITS funding.

▪ **Co-Lead Agency for Air Quality Planning (Federal and State)**

Carry out air quality planning mandates in cooperation with the San Diego County Air Pollution Control District (APCD). Determine conformity of transportation plans and programs – RTP and RTIP – with air quality plan.

- **Areawide Clearinghouse (Federal and State)**

Review projects with regional impacts under California Environmental Quality Act and National Environmental Policy Act.

- **Regional Transportation Planning and Fund Allocation Agency (State)**

As the Regional Transportation Planning Agency, SANDAG adopts the RTP (long-range plan) and RTIP, the five-year programming of state and federal transportation funds. The agency also allocates Transportation Development Act (TDA) funds (local quarter-percent sales tax for transportation, approximately \$131 million per year).

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

With Senate Bill 1703 (SB 1703) (Chapter 743, Statutes of 2002), SANDAG was designated as the San Diego Regional Consolidated Agency. SB 1703 went into effect on January 1, 2003, to strengthen how regional public policy decisions are made. The law mandated membership in the consolidated agency from the area's 18 cities and county government. It also consolidated transit planning, programming, project development, and construction into SANDAG, leaving responsibilities for day-to-day operations with the existing transit operators. Assembly Bill 361 (Chapter 508, Statutes of 2003) added to SANDAG responsibilities for preparation and ongoing monitoring of an RCP.

- **Quality of Life (State)**

SANDAG is authorized by statute to place a ballot measure before the voters and use revenues from the tax to provide for infrastructure needs that are important to maintain and improve the region's quality of life such as habitat conservation, shoreline preservation, water quality enhancement, and public transit.

- **Housing (State)**

SANDAG determines each jurisdiction's share as part of the Regional Housing Needs Assessment and establishes performance criteria for self-certification of housing elements.

- **Otay Mesa East Toll Facility Act (State)**

This legislative act authorizes SANDAG to establish highway toll projects to facilitate the movement of goods and people along the State Route 11 Corridor in the County of San Diego or at the Otay Mesa East Port of Entry (POE).

- **San Diego County Regional Airport Authority Reform Act of 2007 (State)**

Senate Bill 10 (SB 10) (Chapter 287, Statutes of 2007) defines the responsibilities of SANDAG and the San Diego County Regional Airport Authority (SDCRAA) regarding aviation and surface transportation planning. The SDCRAA is responsible for developing the Regional Aviation Strategic Plan (RASP) in coordination with SANDAG. SANDAG also is required to prepare an Airport Multimodal Accessibility Plan (AMAP) in coordination with SDCRAA by December 31, 2013, that identifies multimodal transportation investments to improve access to airports in San Diego County and adjacent regions. SB 10 also requires SANDAG to conduct a public outreach process for the AMAP. The SDCRAA approved the RASP in March 2011 and SANDAG approved the AMAP in March 2012. The schedule was accelerated ahead of the

deadline in SB 10 in order for the major findings to be incorporated into the 2050 RTP, which was approved by the SANDAG Board of Directors in October 2011.

- **Congestion Management Agency (State and Local)**

All 18 cities and the county government have designated SANDAG as the Congestion Management Agency responsible for adopting a Congestion Management Program (CMP), overseeing preparation of deficiency plans, and monitoring local agency compliance with the CMP.

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

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

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

SANDAG is the designated Commission and administers the local half-percent sales tax, *TransNet*, (approximately \$262 million per year) for transportation purposes.

- **Council of Governments (Local)**

This designation makes SANDAG the public forum for regional decision-making among the area's 18 incorporated cities and county government relating to a broad range of topics pertinent to the region's quality of life. Some of the regional topics include strategic planning; allocation of resources; and the creation of accurate, timely, and useful demographic, economic, transportation, planning, borders, environmental, and public safety information.

- **Regional Census Data Center (Local)**

The Regional Census Data Center was established to increase the accuracy, availability, and use of census data by coordinating with the Census Bureau, the State Census Data Center network, and local agencies in all aspects of census planning and data analysis.

- **Automated Regional Justice Information System (Local)**

The purpose of the Automated Regional Justice Information System (ARJIS) Joint Powers Agency is to produce state-of-the-art criminal justice information technology that provides its members with seamless, cross-jurisdictional access to essential, accurate, real-time data via a secure criminal justice enterprise network. As the convening agency for regional justice technology, ARJIS enhances both officer and public safety for public agencies and other members.

- **Regional Criminal Justice Clearinghouse (Local)**

The Regional Criminal Justice Clearinghouse provides the means to seek and secure research funds from local, state, and federal sources to assess the effectiveness and efficiency of crime control programs. Assistance to member agencies occurs through various avenues: publishing crime and arrest reports, sharing resources and information, quality assurance studies of crime-related data, impact assessments of crime-reduction strategies, long-term evaluations of critical issues, and grant writing assistance for agencies seeking grant funding. Through the Regional Criminal Justice Clearinghouse, staff also conducts analyses of offender drug use.

- **North County Multiple Habitat Conservation Program (Local)**

Undertaken on behalf of the seven North County cities, SANDAG serves as the policy body for the program.

Operational

- **TransNet Extension Ordinance Commitments**

As part of the *TransNet* Extension Ordinance passed by local voters in November 2004, SANDAG agreed to continue to deliver certain services, projects, and programs.

- **Interstate 15 Congestion Pricing and Transit Development Program**

Implement FasTrak® Program to allow single-occupant vehicles into the Interstate 15 (I-15) Express Lanes for a fee. Fees support the maintenance of the program and additional Bus Rapid Transit (BRT) and carpool services in the corridor.

- **Freeway Service Patrol Administration**

Provide peak-time assistance for stranded motorists on various highways.

- **Successor Agency for the San Diego Service Authority for Freeway Emergencies (State)**

As of January 1, 2013, SANDAG assumed responsibility for administering the highway call box program in San Diego County. The program is funded by a \$1 vehicle registration fee paid by residents within San Diego County.

- **Regional Transportation Demand Management Program Administration**

Provide and administer the regional program (iCommute) consisting of 511, carpool, vanpool, and transit programs; Bike Parking Program; telework; employer and school outreach; and other projects.

- **State Route 125 Toll Collection**

Administer toll collection on the State Route 125 (SR 125) toll road under a long-term lease with the State of California. This new SANDAG responsibility was approved by the Board of Directors in December 2011.

- **Intergovernmental Review**

Conduct review of regionally significant projects that may impact the implementation of the RTP or RCP. The review ensures these projects are coordinated appropriately with local jurisdictions, Caltrans, transit agencies, APCD, and other agencies.

- **Regional Information System**

The Regional Information System is a fully-integrated system of data, computer hardware, and software to process data; staff also performs data processing and analysis. This system was created as a necessary tool to continually explore new sources of data and technology to process and present information more efficiently and accurately.

- **SANDAG Service Bureau**

Provide technical services on a fee-for-service basis to member agencies, nonmember government agencies, and private organizations and individuals.

- **Fee-For-Services**

Memoranda of Understanding (MOU) or contractual agreement where SANDAG agrees to perform specific services in exchange for fees, which provide the funding for the applicable task or product budgeted.

- **Local Grant Conditions**

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

- **Master Agreement with Caltrans**

Commitment through a Master Agreement between SANDAG and Caltrans, District 11.

- **MOU with Member Agency(ies)**

Commitments through an MOU between SANDAG and one or more of the member agencies.

- **MOU with MTS and NCTD**

Commitments through an MOU between SANDAG, MTS, and NCTD.

- **State Grant Conditions**

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

- **Federal Grant Conditions**

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

- **Regional Beach Sand Replenishment Program**

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

FY 2015 MAJOR INTEGRATED WORK

San Diego Forward: The Regional Plan

SANDAG will continue to work on developing a new, consolidated Regional Plan for adoption in 2015. The new plan will merge the update for the RTP and its SCS with the update for the RCP. In May 2012, the SANDAG Board of Directors approved the consolidation of the two plans to give citizens a single, easily accessible document with an overall vision for the San Diego region. Emphasis in FY 2015 will be to finalize the preferred revenue constrained transportation network, perform social equity analyses, develop the draft plan (including air quality analysis), prepare the draft environmental impact report, finalize prior planning commitments included in the 2050 RTP/SCS, and continue to implement public outreach strategies.

New Rapid Bus Services

Starting in summer 2014, SANDAG, in collaboration with MTS, will launch a network of rapid bus services in the San Diego region with the goal of making public transit much more competitive with driving. Rapid bus services will first be implemented along the I-15 Corridor from Escondido to Downtown San Diego. Next I-15 rapid bus service will connect Rancho Bernardo to University of California San Diego via Mira Mesa and Sorrento Mesa, and then a stop at Mira Mesa will be included with the opening of a new Direct Access Ramp and transit center. In addition, the Mid-City rapid bus service will begin service in FY 2015, connecting San Diego State University and Downtown San Diego via Mid-City communities. The South Bay rapid bus service connecting the Otay Border crossing with Downtown San Diego via Otay Ranch will begin service in 2016.

The high-frequency, limited-stop rapid bus services will be the first of its kind in the region. Designed to provide better connections between residential areas and major employment centers, rapid bus service will run more frequently and offer increased reliability and customer convenience. Transit riders will enjoy new, uniquely-branded buses, as well as stations with Trolley-like amenities, such as next bus arrival signs.

SR 125 Operations

SANDAG will continue operations and maintenance of the SR 125 toll road/South Bay Expressway, focusing on achieving the Board's goals of increasing usage, controlling costs, and meeting financial obligations. This year's work program will include the continuation of marketing efforts to promote the facility, co-market FasTrak for I-15 and SR 125, and move forward with capital improvements as needed.

Destination Lindbergh

In collaboration with other agencies, SANDAG will continue to work on implementing the long-range master plan completed in 2009 for maximizing the carrying capacity of the San Diego International Airport/Lindbergh Field. One of the ongoing efforts is to develop an ITC along the north side of the airport to improve ground access for a variety of transit modes. The proposed ITC also would improve connectivity for the regional transit system (including the southern terminus for the statewide high-speed rail system). Emphasis in FY 2015 will be assessing the scope of an ITC, starting the design work for a pedestrian connection from the Middletown Trolley station to the on-airport shuttle service set to launch in 2015, and completing the Interstate 5 (I-5) direct connector ramp project study report in light of the Airport Master Plan developed in 2014.

Regional Modeling Services

In FY 2015, regional modeling work will continue to support the development of the Regional Plan and SCS. The work plan includes publishing the 2014 regional population estimates, further expanding active transportation sensitivity in the activity-based model, and improving model documentation. FY 2015 work also includes completing the process of updating the regional forecasting model - DEFM - and continuing the integration of the land use and transportation modeling frameworks.

Coordinated Implementation of Social Equity Measures and Methods

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

Regional Economic and Municipal Finance Services

Regional economic and municipal finance services benefit SANDAG and its member agencies by providing economic and fiscal analysis to support SANDAG projects and programs, including implementation of the Regional Plan and *TransNet*. These services offer technical assistance and support to local jurisdictions, economic development organizations, and other agencies to address issues that affect the regional and local economies, municipal budgets, and financial conditions. In FY 2015, SANDAG will complete an update to the San Diego Regional Economic Prosperity Strategy and perform related outreach and communication as well as contribute to the development of the San Diego Forward: The Regional Plan.

Quality of Life Funding Strategies

One of the requirements in the *TransNet* Extension Ordinance is to ask the voters to consider a ballot measure that would fund the region's habitat conservation plan requirements. In order to address this need, the SANDAG Board of Directors is considering the development of a quality of life funding strategy to meet regional needs for habitat conservation plans, in addition to other regional needs for shoreline preservation, water quality improvements, and transit service enhancements. SANDAG will continue to refine the contents of such a measure and evaluate the timing of presenting a funding measure to the region's voters.

Regional Shoreline Management Planning

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

Transportation Systems Management Strategies and Tools

Transportation Systems Management strategies have been identified in the 2050 RTP as a key area of emphasis for improving mobility and reducing greenhouse gases. In FY 2014, SANDAG, working with the United States Department of Transit, local partners, and Caltrans has delivered the Integrated Corridor Management (ICM) system, which coordinates incident and congestion management across jurisdictions and modes of travel, including freeway, local streets and transit. The ICM system will be in full operations in FY 2015.

Emphasis in FY 2015 will include the operation of the ICM system; continued planning and preparation for connected vehicles, automated vehicles, and/or autonomous vehicles, deployment of an Arterial Detection System, which will provide operational and performance data for our major local streets and

roads. Finally, SANDAG will continue to work with local jurisdictions, transit operators, and Caltrans District 11 on ITS strategic planning, system improvements, and operational efficiencies.

The Regional Bike Plan Early Action Program

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

The Mid-Coast Corridor Transit Project

The Mid-Coast Corridor Transit Project will extend Trolley service from Santa Fe Depot in Downtown San Diego to the University City community, serving major activity centers such as Old Town, University of California San Diego, and Westfield University Towne Center. The proposed project would be funded in partnership by SANDAG (using *TransNet* revenues) and the FTA New Starts Program. In May 2013, the draft environmental review document for the project was released for public comment. The final environmental document is expected to be adopted in FY 2015.

New Border Crossing and State Route 11

Planning, construction, and financing of the Otay Mesa East POE and State Route (SR 11) is being jointly undertaken by SANDAG and Caltrans, in cooperation with the Mexican Secretariat of Foreign Relations, the Mexican Secretariat of Communications and Transportation, as well as several other key partner organizations. The primary planning focus in FY 2015 is to complete an investment-grade traffic and revenue study, an ITS pre-deployment study, a southbound wait time pilot project, as well as develop a comprehensive funding plan that includes public funds, tolls, other revenues, and possible Transportation Infrastructure Finance and Innovation Act funds. In addition to finishing the planning and funding studies, Caltrans started construction on Phase 1 of SR 11 in the fourth quarter of 2013.

TDM Strategies and Programs

The SANDAG iCommute Program promotes walking, biking, taking transit, carpooling, vanpooling, teleworking, and other sustainable commute choices as a way to reduce peak-period demand on the regional transportation system. Emphasis in FY 2015 includes rolling out targeted outreach to regional employment centers with a particular emphasis on piloting expanded employer outreach and public awareness, coordinated with the construction of the Interstate 5 and Genesee Avenue interchange; the deployment of a Parking Management Toolbox; expanding participation in the SchoolPool program through partnerships with school districts, and the development of an Active Traffic and Demand Management plan for Interstate 805 South, that seeks to integrate ITS and TDM strategies to facilitate use of the new HOV and transit services in the corridor.

ORGANIZATIONAL STRUCTURE

The SANDAG Board of Directors is the governing body responsible for establishing all of the agency's policies and programs. Directors are elected officials - a mayor, city councilmember, or county supervisor - selected by their peers from each of the region's 18 incorporated cities and the county government. Voting is based upon both membership and the population of each jurisdiction, providing for a more accountable and equitable representation of the region's residents.

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

The weighted vote distribution is calculated based on the State Department of Finance estimates as of May 1, 2014, and are as follows (effective July 2014):

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

COMMITTEES AND WORKING GROUPS

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

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

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

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

Executive Committee

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

Transportation Committee

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

Regional Planning Committee

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

Borders Committee

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

Public Safety Committee

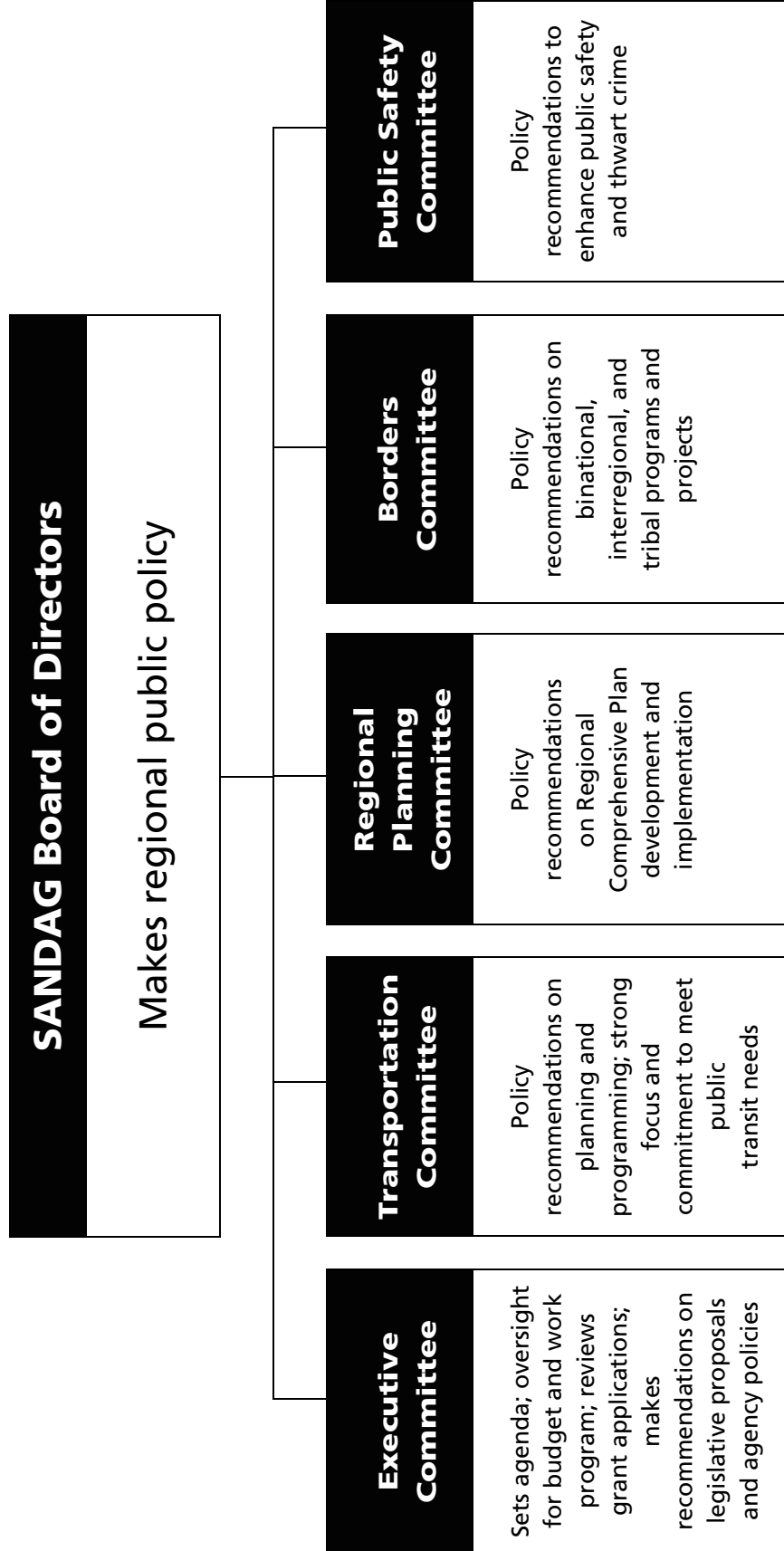
This 20-member committee (15 voting, 5 advisory) provides oversight and advice to SANDAG on public safety issues relating to the functions of ARJIS and the Criminal Justice Research Division. The goals of this committee include improving the quality of life in the region by promoting public safety and justice through collaboration, information-sharing, effective technology, and objective monitoring and assessment.

The SANDAG Staff

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



Committee Structure



ELECTED OFFICIALS

STANDING

TEMPORARY

Board of Directors

Transportation Committee

Bayshore Bikeway Working Group

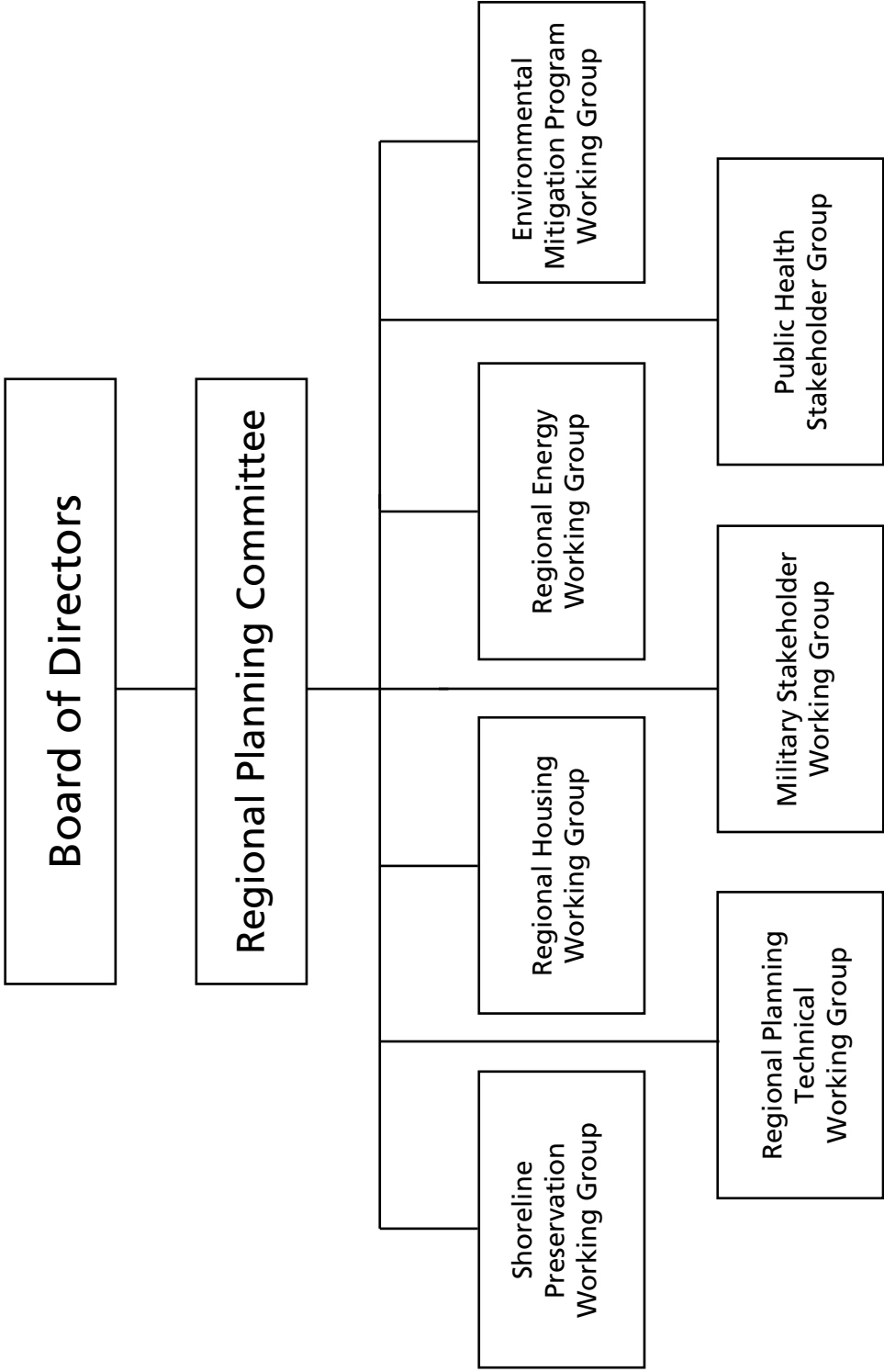
Active Transportation Working Group
Cities/County Transportation Advisory Committee
Regional Short-Range Transit Planning Task Force
San Diego Region Conformity Working Group
San Diego Regional Traffic Engineers Council
Social Services Transportation Advisory Council

Coordinated Transit and Human Services Transportation Plan Working Group
I-805 BRT/47th Street Trolley Station Area Planning Project Working Group
Mid-Coast Corridor Transit Project Working Group
Freight Stakeholders Working Group

ELECTED OFFICIALS

STANDING

TEMPORARY



Board of Directors

Public Safety Committee

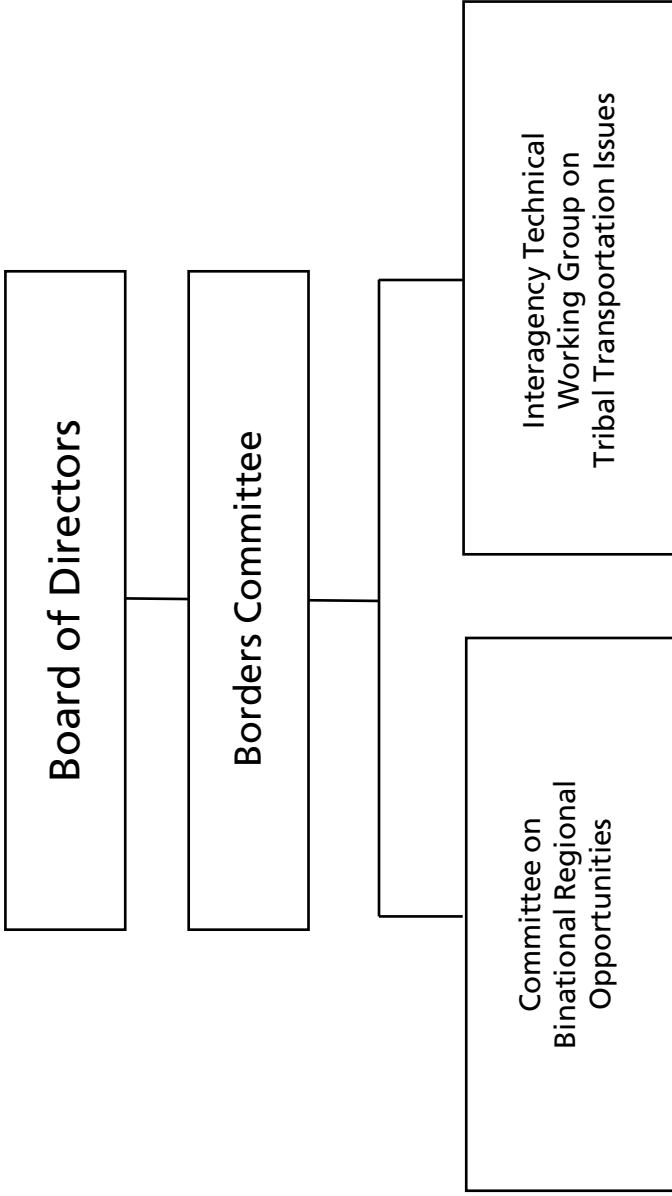
Chiefs'/Sheriff's
Management Committee

ARJIS
Business Working Group
Technical Working Group

ELECTED OFFICIALS

STANDING

TEMPORARY



LOCAL, STATE, TRIBAL, AND FEDERAL AGENCY PARTICIPATION

SANDAG recognizes the value of direct work participation by tribal governments, and local, state, and federal agency staff. One of the ways to accomplish this is to have agency staff work together on various programs. This direct involvement means better coordination and assurance of the best local technical expertise available. It also results in plans that more accurately reflect local needs and foster support when completed. As just described, many of the work elements outlined in this Program Budget and OWP utilize working groups and task forces composed of citizens, special interest groups, and community organizations with federal, state, and local staff participation.

ECONOMIC OUTLOOK

Current Funding Environment

Current revenue estimates indicate that SANDAG recurring transportation planning revenue is increasing slightly, with modest increases in federal planning funds and local *TransNet* funds. Recurring revenue pays for approximately half of the OWP efforts, with the balance being paid for with dedicated funding.

Local Sales Tax Revenue – More than half of the recurring transportation planning revenue that funds the OWP comes from sales tax-based sources (TDA and *TransNet*). Since the Great Recession ended, and despite the sporadic economic growth over the last three years, locally, we have experienced three and a half years of sales tax revenue increases when compared with the same periods during the previous year. After several years of decline, *TransNet* sales tax revenue increased 8.4 percent in FY 2011, 7 percent in FY 2012, and 4.3 percent in FY 2013. For FY 2014 growth rates appear to be leveling off to 4-5 percent, with a projected 4 percent growth rate in FY 2015.

Although the recession may be behind us technically, a majority of economists are forecasting a modest recovery over the next few years, followed by a relatively slow expansion through 2017. In the near-term, Gross Domestic Product (GDP) is expected to expand in the 2 to 3 percent range; levels that are historically low for a recovery from a deep recession. For example, following the deep 1981 to 1982 recession in which GDP shrunk by 2.9 percent from peak to trough, the economy bounced right back – growing 4.5 percent in 1983 and 7.2 percent in 1984. The 2007 to 2009 Great Recession has been twice as deep and the rebound about half as robust as the 1981 to 1982 downturn. If the nation's GDP increases at the expected 2 to 3 percent per year, it would likely be 2017 or beyond before the unemployment rate falls to the prerecession level of about 5.5 percent.

Overall, this slow pace of economic growth has influenced sales tax revenue. Since emerging from the Great Recession in July 2009, the rate of growth in sales tax revenue locally has been positive, but slightly lower each year. During FY 2013, sales tax revenue increased 4.3 percent, and through the first half of FY 2014 the growth rate has continued at 4.0 percent. However, the general positive growth in sales tax receipts is consistent with the SANDAG expectation that revenue increases will occur as the economy begins to experience increased job growth, which has occurred nationwide and locally over the past three-plus fiscal years. However, this trend of smaller growth rates indicates that the economy may not be out of the woods yet, and likely faces challenges during the next couple of years. The SANDAG forecast of sales tax revenue growth of 5.0 percent for FY 2014 and 4.0 percent for FY 2015 reflects this expected longer recovery period.

Expected Trends

Although the Great Recession that began in December 2007 officially ended in June 2009, the economic turnaround has been slow and sporadic. During 2011, for example, most economists expected the national economy to expand between 3 percent and 3.5 percent during calendar year 2011; whereas the national economy actually expanded by just 1.8 percent for the year. A similar trend has emerged for 2012 with GDP growth 2.2 percent. This “on-again-off-again” growth in GDP continued into 2013 with slow growth during the first half of the year and a significant pick-up during the second half, which according to the preliminary data, show the highest back-to-back quarters of GDP growth in a decade.

To help counter the sluggish economic rebound, additional doses of monetary (Operation Twist and quantitative easing) and fiscal policy (payroll tax reduction and increases in public support programs) were authorized and implemented starting in 2011. Although some of the monetary programs implemented by the Federal Reserve are expected to continue into 2014 but at a reduced level, the payroll tax reduction has ended, which means most employed people experienced a tax increase of 2 percent during 2013. On the positive side, Congress has agreed to a two-year budget and both the housing sector and automobile sales have increased over the past year, and the consensus view is that these positive trends will continue, although the pace of growth will likely moderate.

However, the economy still faces challenges over the next couple of years. Some of the economic paralysis caused by public policy uncertainty and the European sovereign debt crisis will continue to act as headwinds during 2014 and beyond keeping economic growth below the long term trend of 3.6 percent. Most economists believe it will require additional time to repair the damage caused by the Great Recession; for example, the consensus expects 2014 to be similar to 2012 and 2013 with the nation’s GDP, a measure of the total value of finished goods and services produced annually within the borders of the United States, increasing by 2.5 percent, making it difficult for people without a job to find one.

The improvement in the unemployment rate, normally a good indicator of the health of the economy, is due in part to a decline in the size of the labor force as more discouraged workers stop searching for employment. In addition, approximately 35 percent of the unemployed have been unsuccessfully searching for seven months or longer, and 25 percent have been searching for more than one year. The number of people suffering from long-term unemployment is at record levels and improving very slowly, which led the President to announce partnerships and programs to directly address this lingering problem, including 300 companies and the federal government willing to hire the long-term unemployed as well as to fund the “ready to work” partnership, designed to pair the long-term unemployed with job opportunities. For these reasons, the SANDAG forecast of sales tax revenue growth reflects this expected longer recovery period.

The slow but steady improvement in the sales tax revenue also means that during FY 2014 total *TransNet* revenue will surpass the pre-recession and previous peak of \$248 million recorded in FY 2007. After adjusting for the effects of inflation, it is expected to take until 2015 to achieve the same purchasing power as in 2007.

Federal and State Revenue – Federal and state recurring revenues comprise the remainder of the annual flexible transportation funding for the OWP. Based upon preliminary estimates, federal

recurring revenue available for FY 2015 will increase modestly, and are subject to both the state and federal governments approving their annual budgets.

Contingency Reserve – The ending balance of the uncommitted Contingency Reserve, as of June 30, 2013, was approximately \$7.1 million. The uncommitted balance represents approximately 17 percent of the FY 2015 Proposed OWP Budget, which exceeds the minimum target of 5 percent, as required by SANDAG Board Policy.

COORDINATION OF WORK EFFORTS

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

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

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

- Organizational and procedural arrangements for coordinating activities, procedures for joint reviews of projected activities and policies, and information exchange
- Cooperative arrangements for sharing resources (funds, personnel, facilities, and services)
- Agreed-upon database, statistics, and projections (social, economic, demographic) as the basis for which planning in the area will proceed

PUBLIC INVOLVEMENT

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

The SANDAG PPP, which was approved by the SANDAG Board of Directors on December 18, 2009, and updated on December 21, 2012, establishes a process for communicating with and obtaining input from the public concerning agency programs, projects, and program funding. The strategies and tactics outlined in the plan guide the agency’s public outreach and involvement efforts for highway projects; transit fare changes and construction; smart growth, environmental, and planning

efforts; growth forecasts; the RTP; RTIP; Tribal Consultation; and other initiatives. The PPP addresses Title VI and related nondiscrimination requirements, and reflects the principles of social equity and environmental justice. Included in the PPP are procedures, strategies, and outcomes associated with the ten requirements listed in 23 CFR 450.316. The plan also fulfills various state and federal public-involvement requirements. It reflects the agency's commitment to public participation and involvement to include all residents and stakeholders in the regional planning process. The PPP is available at sandag.org/ppp.

SANDAG public outreach efforts also are guided by the Public Participation/Involvement Board Policy No. 25, which is available at sandag.org/legal.

SANDAG communicates with citizens and groups through the news media, social media, agency publications, partnerships with community-based organizations, and special presentations. Newsletters, report summaries, and news releases are used to present technical and policy issues in plain terms to a broad audience. Through the SANDAG Speakers Bureau, staff members regularly make presentations on specific issues to local community, civic, and business groups. Additional information on individual topics and copies of full reports are made available upon request through the agency's Public Information Office or via the SANDAG website at sandag.org.

FEDERAL CERTIFICATION PROCESS

Federal metropolitan transportation planning regulations require that SANDAG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. In essence, the certification finding is based upon several factors. The agency must be officially designated as the MPO for the San Diego region.¹ SANDAG must have an adopted RTP,¹ RTIP,¹ and OWP¹ that meet the necessary federal requirements. Finally, the RTP and RTIP must be found to be consistent with the regionally adopted air quality plan.²

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

SANDAG PROGRAM BUDGET AND OWP

The SANDAG Program Budget is a comprehensive financial summary of all of the activities of the organization. The Capital Improvement Program is a component of the Program Budget, directly resulting from the state legislation that made SANDAG the responsible agency for regional transit facilities. The *TransNet* Program itemizes the funds that SANDAG manages as the administrator of *TransNet* Extension funds. Other components detailed in this document include the Administrative

¹ 23 U.S.C. 134, 49 U.S.C. 1607

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

Budget, the Board of Directors Budget, Member Agency Assessments, and Regional Operations and Services.

The OWP is an inventory of the regional planning projects and programs that will be accomplished during the fiscal year (July 1, 2014, through June 30, 2015). It provides a list of projects to be done in the region, which conforms to state and federal requirements, and is considered necessary by locally elected officials and the citizens they represent. The OWP includes a summary of local, state, and federal funding sources to support these work efforts. In addition, it reflects consideration of the regional goals and objectives to be accomplished over the coming years.

How does SANDAG use the OWP as a Management Tool?

Because the OWP outlines the proposed work activities, it serves as a management tool for Policy Advisory Committees, working groups, and staff. It provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. As part of the process, SANDAG will monitor its effectiveness in achieving the objectives outlined in the OWP. By developing and updating the OWP annually, and throughout the year as necessary, SANDAG improves its ability to identify the needs of the region and the specific programs to meet those needs.

How do Citizens, Policymakers, and Other Officials use the OWP?

The adopted OWP becomes a blueprint of those agreed-upon regional programs and projects to be conducted during the fiscal year. It is the reference used by citizens, elected officials, and planners throughout the year to understand SANDAG objectives and how they will be met through the regional comprehensive planning program.

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

You can obtain a copy or any section of the OWP and Program Budget at www.sandag.org under the "About – Program and Budget section" or by calling the Public Information Office at (619) 699-1950. The SANDAG website includes: a brief summary of the agency's functions and its history, the current list of Board of Directors and the agencies they represent, directions on how to get to the downtown San Diego office, a publications list, and transportation service information (511 and iCommute; transportation, regional planning, and public safety information about SANDAG; interregional planning efforts; regional information systems; and information about the SANDAG Service Bureau). There is up-to-date information concerning meeting agendas, requests for consultant proposals, public workshops, and any job openings at the agency. SANDAG publications, reports, and most SANDAG demographic and economic databases (Data and Profile Warehouse), along with GIS layers and interactive mapping applications, can be accessed from our website.

COMPONENTS OF THE FY 2015 BUDGET

OWP: The OWP documents all regional planning and program management efforts eligible for federal, state, and local planning funds.

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

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

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

Capital Program: The Capital Budget is detailed in Chapter 9 and includes the multi-year *TransNet* Early Action Program (EAP) as well as transit and other capital improvements for which SANDAG has the implementing authority. The proposed Capital Budget continues the Board's goal of implementing the *TransNet* EAP and accelerating projects in the favorable bid environment we are currently experiencing. The proposed FY 2015 Capital Budget is funded with federal, state, and local revenues, including the *TransNet* 2008, 2010, and 2012 bond proceeds.

TransNet Program: As regional administrator of *TransNet* funds, SANDAG manages and administers funding for the 1 percent administrative allocation, the Independent Taxpayer Oversight Committee, the Bicycle, Pedestrian, and Neighborhood Safety Program, the Major Corridors Program, the Environmental Mitigation Program, the BRT/Rail Operations Program, the Transit System Improvement Program (including providing for senior and Americans with Disabilities Act-related services), the Local System Improvement Program (Local Street and Road formula funds), and the Smart-Growth Incentive Program. In 2013, SANDAG marked the 25th anniversary of the *TransNet* Program.

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

PLANNING EMPHASIS AREAS

The FTA and FHWA have identified key provisions in MAP-21, the most recently enacted federal transportation law. SANDAG staff has incorporated these additional provisions and emphasis areas into upcoming transportation planning efforts where federal funding is involved. For the development and implementation of regional transportation planning activities (31004, RTP Implementation and 31020, San Diego Forward: The Regional Plan) and the five-year RTIP (15003, Funds Management and Oversight), due consideration has been given to adhere to the federal planning factors identified in the legislation, including:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- Increase the safety of the transportation system for motorized and non-motorized users
- Increase the security of the transportation system for motorized and non-motorized users
- Increase the accessibility and mobility of people and for freight
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns

- Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system

CALIFORNIA PLANNING EMPHASIS AREAS FOR THE FY 2015 OWP

The following table illustrates the relationship between the FY 2014/5 California Planning Emphasis Areas (PEAs) and the SANDAG areas of emphasis used in the development of the FY 2015 OWP.

	State PEAs				
	Core Planning Functions	Performance Management	Safety	Livability/Sustainability	State of Good Repair
SANDAG Areas of Emphasis					
Modeling and Research	▲	▲		▲	▲
Planning and Forecasts	▲	▲	▲	▲	
Sustainable Development Strategies	▲		▲	▲	
Sustainable Mobility Programs and Services	▲	▲	▲	▲	▲
Intermodal Planning and Implementation	▲	▲	▲	▲	
Internal and External Coordination	▲		▲	▲	▲

1. Core Planning Functions

Planning Emphasis Areas Defined: MAP-21 legislation provides metropolitan transportation planning program funding for the integration of transportation planning processes within the Metropolitan Planning Area (e.g., rail, airports, seaports, intermodal facilities, public highways and transit, bicycle and pedestrian, etc.) into a unified metropolitan transportation planning process. FHWA and FTA request that all MPOs review the OWP development process to ensure the activities and products mandated by the metropolitan transportation planning regulations in 23 CFR 450 are a priority for FHWA and FTA consolidated planning grant funding available to the region. The MPO OWP work elements and subsequent work tasks should be developed in sufficient detail (e.g., activity description, products, schedule, cost, etc.) to clearly explain the purpose and results of the work to be accomplished, including how they support the federal transportation planning process.

OWP Coordination: SANDAG has fine-tuned the development of the annual OWP over many years, continuously reviewing federal and state legislation that may have an impact on the elements required to produce the RTP, congestion management plan, and air quality compliance. SANDAG strives to develop an OWP that prioritizes transportation planning in a clear, comprehensive document, and welcomes feedback on methods or ideas to improve the process and the product. Working closely with Caltrans staff as the liaison for FTA and FHWA regulations, the annual process ensures that all critical components are included and funded in a manner consistent with 23 CFR 420.111, 23 CFR 450; 23 U.S.C 134, 49 U.S.C. 1607, and relevant sections of the Clean Air Act, as well as state planning legislation. Each OWP work element contains a detailed work plan, including project tasks, products and completion dates, as well as a project budget showing the categories of proposed expenditures and funding.

2. Performance Management

PEA Defined: MAP-21 establishes a performance- and outcome-based program, with the objective of optimal investments in projects that collectively will make progress toward the achievement of the national goals. The legislation requires the DOT, in consultation with the states, MPOs, and other stakeholders, to establish performance measures in the areas listed below:

- Pavement condition on the Interstate System and on remainder of the National Highway System (NHS)
- Performance of the Interstate System and the remainder of the NHS
- Bridge condition on the NHS
- Fatalities and serious injuries – both number and rate per vehicle mile traveled on all public roads
- Traffic congestion
- On-road mobile source emissions
- Freight movement on the Interstate System

The state and MPOs are highly encouraged to contribute their input regarding these measures. Once the performance measures are established by the Department of Transportation, Caltrans will coordinate with MPOs to develop and implement performance targets for each measure within the Statewide and Metropolitan Planning Process.

OWP Coordination: With the development and adoption of the 2050 RTP and various monitoring efforts, SANDAG staff has paid particular attention to performance measures, both in terms of the performance of past investments and the prioritization of potential future improvements. Extensive resources have been invested in model development that comprehensively analyzes past and future infrastructure investments to determine the best solutions. In a comprehensive attempt to address performance issues, the annual “State of the Commute – Performance Monitoring Report,” (33117) integrates many aspects of performance monitoring done throughout the organization. SANDAG staff is readily available to discuss and present the use of performance measures and performance management as a means for achieving better results.

3. Safety

PEA Defined: MAP-21 continues the Highway Safety Improvement Program (HSIP) as a core federal-aid program. The overall purpose of this program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.

The specific provisions pertaining to the HSIP are defined in Section 1112 of MAP-21 to incorporate these provisions. These requirements include the development of a Strategic Highway Safety Plan (SHSP) in consultation with other key state and local highway safety stakeholders.

Caltrans and the MPOs are strongly encouraged to ensure that all RTPs, FTIPs, and the FSTIP are consistent with the Caltrans SHSP.

OWP Coordination: Several projects and planning processes respond to the need for incorporating safety considerations into metropolitan transportation planning efforts. The regional Active Transportation Program projects (33002, 33003, and 33007) all place a major emphasis on maximizing safety into active or non-motorized transportation planning processes. As a result of commitments made in the 2050 RTP, improvements in bicycle and neighborhood safety infrastructure are expected to maximize the safety of the traveling public. In addition, all corridor studies (33300, 33306), transit improvements (33201, 33208, 33209, 33210.01, 33211), the Freeway Service Patrol Program (33102), select TDM initiatives (33107), and ITS improvements such as the Connected Vehicles Development Program (33118), provide long-term potential for significant enhancement of safety features in the region's transportation network.

4. Livability/Sustainability

PEA Defined: Livability/sustainability is about tying the quality and location of transportation facilities to broader opportunities, such as access to good jobs, affordable housing, quality schools, and safe streets, while protecting the environment in communities. This includes addressing safety and capacity issues on all roads through better planning and design, maximizing and expanding new technologies such as ITS, and the use of quiet pavements as well as using TDM approaches to system planning and operations. MPOs are encouraged to ensure that new RTPs incorporate the following livability/sustainability principles:

- Provide more transportation choices
- Promote equitable, affordable housing
- Enhance economic competitiveness
- Support existing communities
- Leverage federal policies and investment
- Value communities and neighborhoods

OWP Coordination: For the past several years, SANDAG has devoted an entire Area of Emphasis to Sustainable Development Planning and Strategies. As directed by the Board of Directors, SANDAG incorporates livability and sustainability into every planning effort undertaken. A continuing focus in this area is on achieving three goals simultaneously: a healthy environment, economic prosperity,

and social equity in the region. Projects include Regional Quality of Life funding strategies (32000) and Regional Habitat, Shoreline Management, and Energy/Climate Planning (32001, 32002, and 32003). SANDAG also continues to work diligently with the local jurisdictions in the region to promote equitable and affordable housing. Emphasis in FY 2015 will include the integration of the RCP, the SCS, and the RTP into a comprehensive Regional Plan (31020). Simultaneously, SANDAG staff will be moving ahead with implementation of the approved 2050 RTP with Active Transportation planning (33002, 33003, and 33007) as well as evaluating new transit alignments (33210) and intermodal improvements (33305, 34200).

5. State of Good Repair

PEA Defined: The President has called for new State of Good Repair (SGR) investments in the nation's transit systems as part of a call to reinvest and modernize assets. MAP-21 places new emphasis on restoring and replacing aging transportation infrastructure by establishing a new, needs-based formula program, with a new tier for high-intensity bus needs. The new program defines eligible recapitalization and restoration activities, with a goal of bringing all systems into an SGR. Maintaining transit systems in a high SGR is essential for the provision of safe and reliable services. SGR is the effective recapitalization of transit assets, identifying critical timing for preventive maintenance and increasing the focus on asset management practices. MPOs are encouraged to support planning strategies for the effective recapitalization of transit assets that would include:

- Asset Management, Assessment and Replacement Planning
- Planning and Programming for Effective Preventive Maintenance
- Planning Innovative Financing Strategies for System Repair and Expansion

OWP Coordination: As part of the *TransNet* Extension Ordinance passed by local voters in November 2004, one of SANDAG mandates is to administer New Major Corridor Transit Operations, which comprises 8.1 percent of the annual sales tax receipts. The foresight built into the ordinance allows for effective maintenance and operations of newly developed transit services well into the future. Examples of transit projects implemented that will be able to utilize these 'SGR' funds are Super Loop, the BRT services on I-5 and Interstate 805, and eventually, the Mid-Coast Trolley extension. In addition, the existing Orange and Blue Line Trolley operations and the Coastal Rail Corridor have been able to leverage federal funding with extensive *TransNet* Extension funding to overhaul the right-of-way and purchase new equipment, providing adequate re-investment for many years to come. These improvements are the result of extensive collaboration with the local transit agencies, the FTA, and stakeholders participating in the RTP and its implementation. SANDAG will continue to aggressively pursue preventive maintenance and planning strategies in conjunction with the regional transit agencies.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2015 PROGRAM BUDGET
 REVENUE AND EXPENDITURE SUMMARY**

ACTIVITIES

Line Item #	Description	OWP Projects	Regional Operations and Services	Capital Projects	TransNet Program	Board Budget; Administrative Reserve	Total Program Budget	Chapter Reference
REVENUE SUMMARY								
1	Federal Grants	\$ 21,684,034	\$ 1,601,422	\$ 153,204,400	\$ -	-	\$ 176,489,856	3, 4, and 9
2	State Grants	2,468,278	7,708,005	193,445,000	-	-	203,621,283	3, 4, and 9
3	<i>TransNet</i> Sales Tax Revenue	-	-	-	269,965,509	-	269,965,509	10
4	Interfund <i>TransNet</i> Transfers (including debt proceeds)	6,572,458	311,523	397,195,400	-	213,500	404,292,881	3, 4, 8, and 9
5	Transportation Development Act Funds	10,031,153	-	2,810,200	-	-	12,841,353	3 and 9
6	Member Agency Assessments	533,926	2,021,582	-	-	213,500	2,769,008	3, 4, 8, and 11
7	Other Local Funds	2,764,260	33,168,884	85,482,000	-	-	121,415,145	3, 4, and 9
8	Interest Income	-	-	-	4,850,000	-	4,850,000	10
	TOTAL REVENUES	\$44,054,109	\$ 44,811,416	\$ 832,137,000	\$ 274,815,509	\$ 427,000	\$1,196,245,034	
EXPENDITURE SUMMARY								
9	Direct Personnel Costs	\$ 13,876,581	\$ 7,328,585	\$ 8,389,731	\$ -	-	\$ 29,594,897	3, 4, and 9
10	Administrative (Indirect) Costs	6,832,574	335,074	4,393,922	-	100,000	11,661,570	3, 4, 8, and 9
11	Direct Project Costs	21,429,857	35,747,757	\$819,353,347	-	-	876,530,961	3, 4, and 9
12	Board Related Functions	-	-	-	-	327,000	327,000	8
13	Pass-Through Expenditures	1,915,097	1,400,000	-	-	-	3,315,097	3 and 4
15	<i>TransNet:</i>							
16	<i>TransNet</i> Administrative Allocations	-	-	-	2,699,655	-	2,699,655	10
17	<i>TransNet</i> Bicycle, Pedestrian, & Neighborhood Safety	-	-	-	5,399,310	-	5,399,310	10
18	<i>TransNet</i> Independent Taxpayer Oversight Committee	-	-	-	382,036	-	382,036	10
19	<i>TransNet</i> Major Corridors Program	-	-	-	110,869,431	-	110,869,431	10
20	<i>TransNet</i> New BRT/Rail Operations	-	-	-	21,180,245	-	21,180,245	10
21	<i>TransNet</i> Transit System Improvements	-	-	-	43,144,944	-	43,144,944	10
22	<i>TransNet</i> Local System Improvements	-	-	-	86,289,888	-	86,289,888	10
23	Other Pass-Through	-	-	-	4,850,000	-	4,850,000	10, Note #8
	TOTAL EXPENDITURES	\$44,054,109	\$ 44,811,416	\$ 832,137,000	\$ 274,815,509	\$ 427,000	\$1,196,245,034	

Notes to Line Items

- 1, 2 Multiple grant sources - see Program Revenues in Chapter 3 and 4 and Funding Sources in Chapter 9.
- 3 *TransNet* is both a funding source and a programmed expenditure on Administrative Allocations; Bicycle, Pedestrian, & Neighborhood Safety; Independent Taxpayer Oversight Committee, Major Corridors Program; New Bus Rapid Transit (BRT)/Rail Operations; Public Transit Improvements; and Local Street & Road Program.
- 3,4 *TransNet sales tax* revenue shown at 100 percent of receipts; not net of interfund transfers, which are itemized on Line 4.
- 6 Member Agency Assessments are the total of member assessments resulting from SANDAG membership (\$547,426), Criminal Justice Clearinghouse (\$200,000), and ARJIS (\$2,021,582) = \$2,769,008. See chapter 11.

Ch 2

OWP - Detailed Work Element Descriptions



Low Floor Trolley at Smart Corner

OVERALL WORK PROGRAM PROJECT DESCRIPTIONS

The project descriptions contained in this chapter address the specific planning activities for each work element. Tasks, products, and completion dates are identified to indicate how and when the stated work element objectives will be accomplished. Progress on each task and product is monitored throughout the year. The percent of effort approximates the portion of the project budget or project work effort necessary to accomplish each significant task. Projects were created and developed in order to advance each area of emphasis for FY 2015 and beyond. Projects that have multi-year scope and funding are shown with Prior and Future Years budget tables. The descriptions below provide a full explanation for the strategic goals and areas of emphasis, which were considered in determining the scope and priority of proposed work elements.

FY 2015 STRATEGIC GOALS AND AREAS OF EMPHASIS

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

Strategic Goals

1. **Implement the regional vision and guiding principles** through development of San Diego Forward: The Regional Plan (Regional Plan) and by providing constructive input into the next federal surface transportation act and other key federal and state legislation.
2. **Improve mobility** by providing more transportation choices through implementation of *TransNet*, public transportation, goods movement, Transportation Demand Management, Intelligent Transportation Systems, and Active Transportation.
3. **Develop and implement strategies to improve the quality of life in the region** as characterized by a sustainable economy, healthy environment, public safety, and more housing choices consistent with the components of the Regional Plan and the SANDAG mission. Take advantage of regional resources and partnerships to advance strategic initiatives.
4. **Enhance organizational effectiveness** both internally and externally through continuous improvements and fiscal discipline.
5. **Facilitate and leverage emerging technologies** and pursue innovative solutions to fiscal, economic, and environmental challenges and opportunities.

Areas of Emphasis

The highest priorities for SANDAG during FY 2015 are the following Areas of Emphasis:

- **Modeling, Research, Estimates, and Forecasts.** Employ new technologies, methodologies, and models, including the activity-based transportation model and the Production, Exchange, and Consumption Allocation System land use model to enhance and expand research and analysis capabilities, equipping SANDAG to effectively meet the needs of internal and external

customers through comprehensive assessment of complex policy and operational issues, today, and into the future.

- **Sustainable Development: Planning and Strategies.** Formulate integrated planning, funding, and implementation strategies for investment with key partner agencies and stakeholders that result in the advancement of the region’s sustainability goals and policies. Includes a coordinated planning process that will lead to the implementation of the Regional Plan. Other key focus areas are smart growth, integrated multi-modal transportation planning, habitat conservation, shoreline preservation, water quality, and emerging technologies. Participate in discussions and encourage sustainable strategies in other areas such as energy and water supply.
- **Sustainable Mobility Programs and Services¹.** Collaborate advanced planning and implementation efforts between SANDAG, Caltrans, transit operators, and other partner agencies to reduce congestion, deliver mobility programs and projects, improve reliability, enhance customer service, and address air quality and climate change goals. Deliver other projects and programs that are sustainable from financial, environmental, and community health perspectives, including transportation demand, systems management, transit/social services, and Active Transportation.
- **Intermodal Planning and Implementation.** Prepare plans and investment strategies for evolving high-level concepts for intermodal transportation hubs and corridors, including border crossings; highway/rail improvements; regional integration of toll road and managed lanes systems; an Intermodal Transit Center at the San Diego International Airport; and high-speed, intercity, and freight rail services which will support the San Diego region’s connectivity to the global economy.
- **Internal and External Coordination and Partnership.** Coordinate within the agency to enhance organizational effectiveness as well partnering with federal, state, and local agencies to ensure rapid delivery of projects; strategic efforts to increase communications with member and partner agencies, committees, and the public.
- **Regional Operations and Services².** Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

¹ Projects relating to this Area of Emphasis also appear in Chapter 9.

² Projects relating to this Area of Emphasis are shown in Chapter 4.

CHAPTER 2.1 – WORK ELEMENTS FOR MODELING, RESEARCH, ESTIMATES, AND FORECASTS

Employ new technologies, methodologies, and models, including the activity-based transportation model and the Production, Exchange, and Consumption Allocation System land-use model to enhance and expand research and analysis capabilities, equipping SANDAG to effectively meet the needs of internal and external customers through comprehensive assessment of complex policy and operational issues, today, and into the future.

WORK ELEMENT: 23000.00 Travel Demand Modeling
AREA OF EMPHASIS: Modeling and Research

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$994,974	FTA (5303) MPO Planning	\$325,000
Other Direct Costs	\$28,100	FTA (5307) Transit Planning	\$550,000
Contracted Services	\$663,621	SANDAG Service Bureau Fees	\$99,000
Materials and Equipment	\$37,500	TDA Planning/Administration	\$750,195
Total Project Budget	\$1,724,195	Total Project Funding	\$1,724,195

OBJECTIVE

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

There are 3 emphasis areas in FY 2015: 1) Support modeling needs for the Regional Plan; 2) complete ongoing development work such as model deployment to the San Diego Supercomputing Center, Regional Count Database, and network editing tool; and 3) work on Active Transportation and Service Bureau model enhancements.

PREVIOUS ACCOMPLISHMENTS

The SANDAG transportation modeling procedures are being continuously enhanced and upgraded to improve the accuracy and responsiveness of the models. The major focus of the previous year was preparing the Activity-Based Model for use in the 2015 Regional Plan. Other development projects completed included a commercial travel model, active transportation model, and updates to the external truck model. Coordinated development with other Metropolitan Planning Organizations (MPO) on the Activity-Based Model platform also commenced.

JUSTIFICATION

SANDAG is required by state and federal law to have a transportation model that both addresses the planning needs of the region and can be used for air quality conformity determinations, including those related to California Senate Bill 375 (Steinberg, 2008).

These laws require the transportation model assumptions and data to be current and to properly reflect the associated behavior in making travel choices. The transportation model must be validated, properly documented, and as transparent to the public as possible.

PROJECT MANAGER: Rick Curry, Technical Services Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	5	<p>Task Description: Complete work on model deployment to the San Diego Supercomputing Center</p> <p>Product: Final project documentation</p> <p>Completion Date: 11/28/2014</p>
2	20	<p>Task Description: Coordinate transportation model development to ensure integration of the needs of the Overall Work Program, Service Bureau, Caltrans, and local jurisdictions. Modify transportation model code to coordinate with new TransCAD software releases, new state or federal laws, new standards for Federal Transit Administration New Starts, and meet standards for the Regional Transportation Improvement Program, Regional Transportation Plan, and air quality conformity. Improve quality control in the regional model.</p> <p>Product: Updated model code - changes reported quarterly; agendas from bi-monthly regional modeling meetings</p> <p>Completion Date: 6/30/2015</p>
3	15	<p>Task Description: Finish development of the TCOVED tool (transportation network editing) and the regional count database web tool</p> <p>Product: Enhanced tools</p> <p>Completion Date: 6/30/2015</p>
4	15	<p>Task Description: Start the Phase 2 development of active transportation modeling systems</p> <p>Product: Improved bicycle and pedestrian route choice models</p> <p>Completion Date: 6/30/2015</p>
5	10	<p>Task Description: Maintain transportation network: quarterly update of transit system and review of highway network based on updated aerial imagery and updated circulation elements. Review and purchase data sources for network attribute verification.</p> <p>Product: Updated highway and transit networks Network verification data source</p> <p>Completion Date: 6/30/2015</p>
6	15	<p>Task Description: Model updates and enhancements to the Activity-Based Model</p> <p>Product: Updated model code</p> <p>Completion Date: 6/30/2015</p>
7	15	<p>Task Description: Complete work on Service Bureau enhancements to the Activity-Based Model (ABM)</p> <p>Product: Final project documentation and updated model code</p> <p>Completion Date: 6/30/2015</p>
8	5	<p>Task Description: Work in a multi-MPO collaboration to enhance common ABM code base of with new features.</p> <p>Product: Updated ABM code</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

SANDAG will be maintaining a dual system of using the ABM and four-step transportation model until all forecast Series 12 projects are phased out. Future activities will balance the need for maintaining a state-of-the-practice model for ongoing planning activities while adding enhancements and new features to the ABM. Future enhancements include a new dynamic traffic assignment mesoscopic model and an improved active transportation model component.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$482,210	FHWA Metropolitan Planning (PL)	\$617,240
Other Direct Costs	\$65,000	TDA Planning/Administration	\$79,970
Contracted Services	\$150,000		
Total Project Budget	\$697,210	Total Project Funding	\$697,210

OBJECTIVE

A critical function of this work element is to ensure that the land use, demographic, and econometric models are up-to-date and reflect the current and future needs of SANDAG. The objective of this work element is to maintain a small-area land-use simulation model and maintain the current suite of tools, including the regional Demographic and Economic Forecast Model (DEFM). These models, combined with the activity-based transportation model, provide the basis for almost every planning activity at SANDAG. They also provide SANDAG a sophisticated suite of policy analysis and simulation tools. Emphasis in FY 2015 will be on upgrading the DEFM modeling framework and software in coordination with the Maricopa Association of Governments and improving the land use allocation components of the Production Exchange and Consumption Allocation System (PECAS) model.

PREVIOUS ACCOMPLISHMENTS

SANDAG has developed a next-generation land use forecasting model, PECAS, and it has been successfully applied in the development of the regional growth forecast. Regional economic, demographic, and real estate databases also support the SANDAG modeling suite. Existing models have been updated and maintained to support the SANDAG Population Synthesizer, which supports the activity-based model.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Coordinate and maintain land use, demographic, and econometric models development to ensure integration of the needs of the Overall Work Program, Service Bureau, and local jurisdictions.</p> <p>Product: Updated model code - changes reported quarterly</p> <p>Completion Date: 6/30/2015</p>
2	45	<p>Task Description: Update DEFM model with the latest economic assumptions.</p> <p>Product: Updated DEFM model</p> <p>Completion Date: 6/30/2015</p>
3	45	<p>Task Description: Improve space and household allocations SANDAG land use models with UrbanSim implementation including enhanced population and firm lifecycle models.</p> <p>Product: Integrated UrbanSim development module and PECAS Activity Allocation module</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities include enhancing the space development module of PECAS and preparing the land use and economic modeling system for the Series 14 Regional Growth Forecast.

WORK ELEMENT: 23005.00 Regional Demographic and Economic Estimates
AREA OF EMPHASIS: Modeling and Research

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$116,808	FTA (5303) MPO Planning	\$108,390
Other Direct Costs	\$5,625	<i>TransNet</i> Administration (1%)	\$14,043
Total Project Budget	\$122,433	Total Project Funding	\$122,433

OBJECTIVE

The objective of this work element is to produce up-to-date population, housing, income, and jobs estimates that serve a wide variety of planning and analytical uses, both at SANDAG and other agencies across the region. The annual demographic and economic estimates (e.g., housing, population, jobs, and income) support state and federal requirements, including the Regional Transportation Plan (RTP), Regional Housing Needs Assessment (RHNA), and other SANDAG programs. Emphasis in FY 2015 is to produce January 1, 2014, population and housing estimates for the San Diego region.

PREVIOUS ACCOMPLISHMENTS

SANDAG has produced annual demographic and economic estimates for decades.

JUSTIFICATION

The annual demographic and economic estimates support state- and federal-mandated projects, including the RTP, Regional Comprehensive Plan, RHNA, and other SANDAG programs.

PROJECT MANAGER: Kirby Brady, Technical Services Department
COMMITTEE(S): Regional Planning Committee, None
WORKING GROUPS(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	30	Task Description: Update housing unit and group quarters inventory for January 1, 2014, estimates Product: Updated demographic database Completion Date: 10/1/2014
2	10	Task Description: Update vital events and migration data for use in January 1, 2014, demographic estimates Product: Updated demographic database Completion Date: 10/31/2014
3	10	Task Description: Update household characteristic estimates Product: Updated household characteristic database Completion Date: 10/31/2014
4	20	Task Description: Produce January 1, 2014, demographic and socioeconomic estimates Product: Updated demographic database Completion Date: 12/28/2014
5	5	Task Description: Publish demographic profiles for standard geographic areas (e.g., cities, ZIP codes, and school districts) Product: 2013 demographic profiles Completion Date: 1/31/2015
6	20	Task Description: Produce January 1, 2014, jobs estimates for use in economic, land use, transportation studies, and Service Bureau projects Product: Updated jobs database Completion Date: 2/1/2015
7	5	Task Description: Update model documentation for Consolidated Estimates Program Product: Updated model documentation Completion Date: 5/1/2015

FUTURE ACTIVITIES

Estimates will continue to provide the base-year data for future regional transportation plans and other programs.

WORK ELEMENT: 23006.00 Geographic Information Systems to Support Modeling, Forecasting, and Planning Efforts
AREA OF EMPHASIS: Modeling and Research

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$536,180	FHWA Requisition Request	\$1,000
Other Direct Costs	\$78,250	FTA (5307) Transit Planning	\$475,000
Contracted Services	\$293,870	TDA Planning/Administration	\$182,300
		TDA Planning/Administration - Carryover from Previous Year	\$250,000
Total Project Budget	\$908,300	Total Project Funding	\$908,300

OBJECTIVE

The objectives of this work element are to: (1) create, update, document, and disseminate Geographic Information Systems (GIS) databases, imagery, applications, and services for staff and member agency use, and to guide and support SANDAG work program area GIS activities; (2) provide technical support for desktop software, web-based mapping applications, and data services; and (3) provide data and project management support for SANDAG regional models, including the Production, Exchange, and Consumption Allocation System (PECAS) and Activity-Based Model (ABM). Emphasis in FY 2015 will be to: (1) support the spatial data needs for ABM, PECAS, and other models used for regional analysis and decision-making; (2) develop and maintain GIS data and applications in support of initiatives such as San Diego Forward: The Regional Plan, *TransNet* Environmental Mitigation Program, and the Smart Growth Incentive Program; and (3) develop solutions to support the integration of GIS data, model output, and capital/operational project information into visualization products and services to support information sharing, improved storytelling capabilities, and agency marketing and transparency.

PREVIOUS ACCOMPLISHMENTS

In FY 2014 SANDAG: (1) developed data and applications to support the Series 13 regional forecast; (2) migrated GIS software license management, data services and web mapping applications onto new GIS server infrastructure; (3) developed and implemented a workflow and data management strategy for the Active Transportation GIS network for planning, project development and modeling purposes; (4) developed updated cartographic mapping standards to ensure best practices across agency program areas; (5) managed the contract to develop the SANDAG instance of the UrbanFootprint sketch planning tool; (4) and developed hard copy and web-based interactive maps to support modeling, forecasting, planning and agency outreach efforts.

JUSTIFICATION

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

PROJECT MANAGER: Pat Landrum, Technical Services Department
COMMITTEE(S): None
WORKING GROUPS(S): San Diego Regional GIS Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	35	<p>Task Description: Provide direct GIS support to develop GIS data, applications and services to support land use, active transportation, sketch, and transportation modeling efforts. Develop regional geodatabases, applications, visualization strategies and tools to support San Diego Forward: The Regional Plan. Ongoing tasks related to the development of the annual SANDAG estimates.</p> <p>Product: Updated spatial databases to support modeling, forecasting and planning efforts.</p> <p>Completion Date: 6/30/2015</p>
2	30	<p>Task Description: Continue enhancing the SANDAG parcel-based regional monitoring system, Landcore, to support PECAS, ABM, and other models. Incorporate the ability to monitor zoning, building square footage, and parking data in Landcore.</p> <p>Product: Updated Landcore system (Spacecore) to support models</p> <p>Completion Date: 6/30/2015</p>
3	15	<p>Task Description: Manage the SANDAG enterprise ArcGIS Server and geodatabase systems in a multi-server and multi-user environment. Troubleshoot and correct ArcGIS Server and geodatabase problems and proactively maintain the health of these systems. Manage GIS user permissions and privileges.</p> <p>Product: Functioning enterprise GIS applications and databases for SANDAG business needs</p> <p>Completion Date: 6/30/2015</p>
4	20	<p>Task Description: Update regional, parcel-based land-use and housing inventory (Landcore) to support regional population and housing estimates.</p> <p>Product: Land use and dwelling unit inventory for 2014</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities include ongoing collaboration with SANDAG program areas in support of modeling, forecasting, long-range planning, and agency outreach initiatives. The GIS group will continue to research, develop, and implement innovative techniques to enhance the quality and integrity of the SANDAG GIS data and services, improve interagency collaboration, and pursue creative methods for visualizing and explaining agency initiatives.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$269,664	FHWA Metropolitan Planning (PL)	\$246,347
Other Direct Costs	\$8,600	TDA Planning/Administration	\$31,917
Total Project Budget	\$278,264	Total Project Funding	\$278,264

OBJECTIVE

The objective of this work element is to provide analysis and visualization tools for policymakers, stakeholders, and staff to better understand issues and to help them make informed decisions. Emphasis in FY 2015 will be to: (1) develop geographic information system (GIS) models, procedures, and analysis in support of SANDAG programs; (2) develop visualizations, including maps, graphics, charts, and animations for SANDAG plans, including the Series 13 Forecasts and San Diego Forward: The Regional Plan; (3) develop visualizations for outputs from the Activity-Based Model (ABM) and the Production, Exchange, and Consumption Allocation System (PECAS) models; (4) enhance SANDAG web application interface design, including San Diego Forward: The Regional Plan public website, Keep San Diego Forward, and all GIS web mapping applications; (5) research and implement the newest 3D visualization and modeling technology; and (6) implement SANDAG cartographic standards and strategies.

PREVIOUS ACCOMPLISHMENTS

In FY 2014, SANDAG built visualizations, including maps, charts, graphics, and animations for agency plans and programs. SANDAG also created a web tool to demonstrate the PECAS and ABM model outputs from various scenarios. SANDAG completed the Border Map Atlas with maps showing the natural and human characteristics along the border. Additionally, SANDAG cartographic standards and a visualization strategic plan were developed.

JUSTIFICATION

Developing data dissemination methods, visualization, and analysis for SANDAG plans and programs will make the numerical output more understandable to planners, policymakers, and the public. Visualization techniques give the viewers an immediate overview of the simultaneous display of large volumes of data. They also enable GIS analysts, modelers, planners, and policymakers to effectively analyze the impact of plans and scenarios. Developing and fully utilizing visualization and data dissemination methods will achieve the goal of effective communication.

PROJECT MANAGER: Grace Chung, Technical Services Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p>Task Description: Produce visualizations, including maps, graphics, charts, and animations for the Series 13 Forecast and San Diego Forward: The Regional Plan</p> <p>Product: Visualizations for the Series 13 Forecast and San Diego Forward: The Regional Plan</p> <p>Completion Date: 6/30/2015</p>
2	20	<p>Task Description: Develop GIS models, procedures, and analyses in support of SANDAG programs and models</p> <p>Product: GIS models, procedures, and analyses</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Produce visualizations illustrating PECAS and ABM model scenarios and outputs</p> <p>Product: PECAS and ABM visualizations</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Enhance SANDAG web applications interfaces design</p> <p>Product: Enhanced GIS web applications</p> <p>Completion Date: 6/30/2015</p>
5	20	<p>Task Description: Research and implement 3D visualization and modeling technology</p> <p>Product: 3D Visualization for selected projects</p> <p>Completion Date: 6/30/2015</p>
6	10	<p>Task Description: Implement SANDAG Cartographic Standards and Visualization Strategies</p> <p>Product: Staff training and workshops</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities include continuing to research, develop, and implement advanced data analysis methods and visualization tools and strategies.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$167,253	FHWA Metropolitan Planning (PL)	\$232,173
Contracted Services	\$95,000	TDA Planning/Administration	\$30,080
Total Project Budget	\$262,253	Total Project Funding	\$262,253

OBJECTIVE

The objective of this work element is to acquire, maintain, and document data to support population, land use, and transportation model development and performance monitoring indicators for the region's transportation network. This data and information supports regional plans, the State of the Commute, and the Sustainable Competitiveness Index. Emphasis in FY 2015 will be to increase the frequency of reporting from annual to quarterly and expand the level of detail in the data, particularly as related to Moving Ahead for Progress in the 21st Century.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishment include collecting Regional Comprehensive Plan monitoring, State of the Commute, and transit performance indicators; and assisting with data collection and documentation for Activity-Based Model (ABM) and Production, Exchange, and Consumption Allocation System (PECAS).

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Administrative and management tasks for data acquisition and maintenance work element</p> <p>Product: Project management plan, quarterly reports</p> <p>Completion Date: 6/30/2015</p>
2	35	<p>Task Description: Improve and maintain system for searching, updating, and documenting data and reports</p> <p>Product: Data library</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Collect and maintain Average Daily Traffic (ADT) and other roadway performance measurement data through the local jurisdictions and Caltrans.</p> <p>Product: Ongoing roadway data collection, annual ADT data tables, inputs to regional Vehicle Miles Traveled (VMT)</p> <p>Completion Date: 6/30/2015</p>
4	25	<p>Task Description: Collect socioeconomic, demographic, and transportation performance data in support of annual State of Commute reporting.</p> <p>Product: Ongoing data collection, quarterly transportation performance report</p> <p>Completion Date: 6/30/2015</p>
5	5	<p>Task Description: Maintain arterial operational data, including traffic signal inventory, detection stations, arterial travel times, etc.</p> <p>Product: Ongoing data collection</p> <p>Completion Date: 6/30/2015</p>
6	10	<p>Task Description: Assist with data collection and documentation for Activity-Based Transportation Model improvements</p> <p>Product: Data and documentation</p> <p>Completion Date: 6/30/2015</p>
7	5	<p>Task Description: Assist with data collection and documentation for PECAS</p> <p>Product: Data and documentation</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

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

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$192,950	FTA (5307) Transit Planning	\$600,000
Other Direct Costs	\$2,100	TDA Planning/Administration	\$877,015
Contracted Services	\$1,496,965	TDA Planning/Administration - Carryover from Previous Year	\$215,000
Total Project Budget	\$1,692,015	Total Project Funding	\$1,692,015

OBJECTIVE

The objective of this work element is to conduct transportation studies and surveys that are used for transportation and transit planning purposes and for transportation modeling. Emphasis in FY 2015 will be starting the 2014 Onboard Transit Passenger Survey and preparing for the 2015 Household Travel Survey as well as conducting the 2014 Transit Public Opinion Survey.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include conducting the Commercial Vehicle Model Survey for the Activity-Based Model.

JUSTIFICATION

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

PROJECT MANAGER: Darlanne Mulmat, Technical Services Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Provide agency support for survey needs throughout the year (as needed)</p> <p>Product: Meetings, survey instruments, data, and reports</p> <p>Completion Date: 6/30/2015</p>
2	40	<p>Task Description: Conduct and manage the Onboard Transit Passenger Survey</p> <ul style="list-style-type: none"> o Monitor consultant progress in survey administration to ensure that the sampling plan is achieved o Check surveys for accuracy and completeness o Review final report and data file <p>Product: Onboard Transit Passenger Survey Report and data files</p> <p>Completion Date: 6/30/2015</p>
3	35	<p>Task Description: Conduct and manage the 2015 Household Travel Behavior Survey</p> <ul style="list-style-type: none"> o Prepare Scope of Work and Request for Proposals (RFP) o Complete consultant selection process o Monitor consultant progress in survey administration to ensure that the sampling plan is achieved <p>Product: Meeting notes, Scope of Work, progress reports</p> <p>Completion Date: 6/30/2015</p>
4	15	<p>Task Description: Conduct and manage the Transit Public Opinion Survey</p> <ul style="list-style-type: none"> o Prepare Scope of Work and RFP and complete consultant selection process o Monitor consultant progress in survey administration to ensure that the sampling plan is achieved o Review final report and data file <p>Product: Transit Public Opinion Survey Report and data files</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Transportation studies that support transportation and transit planning programs and modeling efforts will continue to be an important part of the work program in future years to maintain the quality of the information used to inform the agency's various planning functions. The Household Travel Survey started in this fiscal year will continue next year.

WORK ELEMENT: 23012.00 Regional Economic and Municipal Finance Services
AREA OF EMPHASIS: Modeling and Research

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$324,527	FTA (5307) Transit Planning	\$210,000
Other Direct Costs	\$2,800	TDA Planning/Administration	\$117,327
Total Project Budget	\$327,327	Total Project Funding	\$327,327

OBJECTIVE

The objectives of this work element are to: (1) provide economic and fiscal analysis to support SANDAG projects and programs, including implementation of the Regional Comprehensive Plan (RCP), Regional Transportation Plan (RTP), and *TransNet*; (2) periodically update the San Diego Regional Economic Prosperity Strategy, the San Diego Regional Indicators of Sustainable Competitiveness, the San Diego Regional Employment and Residential Lands Inventory, and the San Diego Regional Employment Clusters; and (3) provide technical assistance and support to local jurisdictions, economic development organizations, and other agencies to address issues that affect the regional and local economies and that affect municipal budgets and financial conditions. Emphasis in FY 2015 will be on providing economic research support for San Diego Forward: the Regional Plan, and the ancillary reports and data needs of the Plan process.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: (1) completion of economic analysis for the 2050 RTP (benefit-cost and economic impact); (2) completion of the Traded Industry Cluster Update; (3) support and analysis for SANDAG projects and programs such as the Mid-Coast Corridor Transit project; and (4) technical assistance and support to local jurisdictions, economic development organizations, and other agencies.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Support implementation of the current RCP goals and objectives, and help develop new economic goals and objectives for San Diego Forward: The Regional Plan</p> <p>Product: Research and reports, as needed</p> <p>Completion Date: 6/30/2015</p>
2	15	<p>Task Description: Support update and maintain data for San Diego Forward, and other SANDAG strategic reports, including the Employment and Residential Lands Inventory, Indicators of Sustainable Competiveness, and Traded Regional Industry Clusters, and support implementation of the Regional Economic Prosperity Strategy's goals and recommended actions.</p> <p>Product: Databases, presentations, methods, and sources of economic information</p> <p>Completion Date: 6/30/2015</p>
3	15	<p>Task Description: Provide technical assistance and support to other local agencies on economic and fiscal issues. Participate on local economic development committees.</p> <p>Product: Produce research, data results, and reports as needed.</p> <p>Completion Date: 6/30/2015</p>
4	40	<p>Task Description: Support and provide economic and fiscal research and analysis to support SANDAG projects and programs, including San Diego Forward: The Regional Plan, the <i>TransNet</i> Program, RCP Monitoring Report, Regional Growth Forecast, and others as needed.</p> <p>Product: Research, revenue estimates, and internal memos as needed</p> <p>Completion Date: 6/30/2015</p>
5	20	<p>Task Description: Update data and analysis in the Regional Economic Prosperity Study in support of San Diego Forward: The Regional Plan</p> <p>Product: Report, including updated data and analysis</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities will be to continue to produce analyses and develop tools to help policy makers assess the economic effects of decisions.

WORK ELEMENT: 23014.00 Regional Census Data Center Operations
AREA OF EMPHASIS: Modeling and Research

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$212,236	TDA Planning/Administration	\$217,136
Other Direct Costs	\$4,900		
Total Project Budget	\$217,136	Total Project Funding	\$217,136

OBJECTIVE

SANDAG is the Regional Census Data Center (RCDC) for San Diego County. As the RCDC, SANDAG coordinates with the state data center network and the U.S. Census Bureau to collect and disseminate data. Coordinating these activities helps to ensure that the region has the best data available for population and housing estimate and forecast models, transportation models, and other regional data needs. Emphasis in FY 2015 will be to help SANDAG staff, member agencies, and the public understand the annual census data releases. INFO publications and web-based information will be prepared to ensure wide access to relevant census data, as well as workshops held regarding data use.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Manage RCDC, including attending State Data Center and Transportation Research Board Census meetings</p> <p>Product: Coordinated approach to census planning and use of data</p> <p>Completion Date: 6/30/2015</p>
2	45	<p>Task Description: Support SANDAG and member agency data needs, responding to requests for user-defined data products and maps</p> <p>Product: Data tables, datasets, and maps</p> <p>Completion Date: 6/30/2015</p>
3	25	<p>Task Description: Integrate Census data into SANDAG publications and web-based applications</p> <p>Product: Four INFO bulletins and additions to web-based applications as needed.</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Host Census Data Center workshops on the use of American Community Survey and Economic Census for SANDAG and member agency staff.</p> <p>Product: Quarterly workshops</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 23015.00 Multimodal Transportation System Management and Transportation Demand Management Assessment Modeling Tool
AREA OF EMPHASIS: Modeling and Research

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$222,838	Congestion Management Air Quality	\$101,825
Contracted Services	\$353,049	TDA Planning/Administration	\$13,562
		<i>TransNet</i> Major Corridor	\$460,500
Total Project Budget	\$575,887	Total Project Funding	\$575,887

OBJECTIVE

Transportation System Management (TSM) and Transportation Demand Management (TDM) transportation strategies have been identified in the 2050 Regional Transportation Plan as key emphasis areas for improving mobility and efficiency. The objective of this work element is to develop an integrated Activity-Based Model (ABM) component to measure and calculate the benefits of TSM and certain TDM strategies. The work effort will incorporate TSM and TDM strategies into the SANDAG ABM to measure and calculate multimodal regional, corridor, and project-specific benefits or costs resulting from TSM and TDM strategies in the San Diego region. Emphasis in FY 2015 will be on development of a dynamic traffic assignment model kicked off in FY 2014 and on ABM enhancements for TDM.

PREVIOUS ACCOMPLISHMENTS

The development of a dynamic traffic assignment (DTA) mesoscopic traffic model kicked off in FY 2014. This development project has examined how best to incorporate TSM strategies into an ABM framework, purchased validation travel time data for freeways and arterials, selected a preferred DTA software, and started work on a first stage (non-integrated) DTA model.

JUSTIFICATION

The completion of this work element will support ongoing regional and corridor planning efforts, TSM, and TDM programs, and ongoing performance monitoring efforts. The completion of this tool will enhance regional modeling efforts or processes for measuring, estimating, and evaluating existing or proposed TSM and certain TDM strategies. The tool will provide input on impacts or benefits associated with TSM and certain TDM-related strategies customized to the San Diego region. These, for example, may include what are the travel times or vehicle emission savings or what are the mode shift benefits associated with a project specific TSM or TDM strategy.

PROJECT MANAGER: Rick Curry, Technical Services Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	Task Description: Incorporate Travel Demand Management strategies into the ABM components Product: Project Documentation Completion Date: 6/30/2015
2	80	Task Description: Continue development of DTA for use in assessing TSM strategies Product: DTA Model Completion Date: 6/30/2015

FUTURE ACTIVITIES

Completion of the dynamic traffic assignment mesoscopic traffic model will occur in FY 2016.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$199,634	Criminal Justice Member Assessments	\$200,000
Other Direct Costs	\$366		
Total Project Budget	\$200,000	Total Project Funding	\$200,000

OBJECTIVE

The objectives of this work element are to: 1. support local Criminal Justice (CJ) planning and policy-making by providing analysis of crime and other public safety statistics; 2. maintain current and historical information about crime and public safety strategies; 3. serve as the infrastructure for developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and 4. support the Public Safety Committee (PSC). Emphasis in FY 2015 will be to produce timely and relevant publications that provide useful information to the community.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: (1) responding to daily requests for crime-related information from elected officials, CJ professionals, community-based organizations, the public, and the media; (2) maintaining crime-related databases and criminal justice-related information resources for the community's access; (3) compiling, assessing for quality, and analyzing crime and arrest data from 20 public safety agencies; (4) participating as a member of the City of San Diego's Commission on Gang Prevention and Intervention, North County Comprehensive Gang Initiative Steering Committee, Methamphetamine Strike Force, Comprehensive Strategy Task Force, Community Corrections Partnership, and San Diego Reentry Roundtable; (5) analyzing and disseminating data from the Substance Abuse Monitoring (SAM) project; (6) compiling, analyzing, and summarizing San Diego County's detention facility capacity; (7) providing staff support to manage the PSC.

JUSTIFICATION

The clearinghouse has been in existence for more than 25 years and is supported with dedicated funding from SANDAG member agencies. It is the only entity that compiles data from individual jurisdictions to create a regional picture of trends and upcoming issues related to public safety.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Prepare CJ faxes, CJ bulletins, and other products such as SAM outcomes, regional crime and arrest data, and other regional public safety information.</p> <p>Product: Eight CJ bulletins, twelve CJ faxes</p> <p>Completion Date: 6/30/2015</p>
2	15	<p>Task Description: Manage and staff the PSC</p> <p>Product: Agenda, reports, and PSC follow-up materials</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Gather, manage, and quality control crime-related databases and information</p> <p>Product: Current and historical databases</p> <p>Completion Date: 6/30/2015</p>
4	15	<p>Task Description: Identify, summarize, and respond to Requests for Proposals</p> <p>Product: Minimum of three grant proposals</p> <p>Completion Date: 6/30/2015</p>
5	15	<p>Task Description: Serve on intergovernmental committees, task forces, and pertinent state and national groups</p> <p>Product: Committee memberships</p> <p>Completion Date: 6/30/2015</p>
6	10	<p>Task Description: Present to policymakers, practitioners, and the community on crime-related and SAM data</p> <p>Product: Minimum of two presentations</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 23401.00 CJ - Substance Abuse Monitoring
AREA OF EMPHASIS: Modeling and Research

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$849,859	\$87,763	\$0	\$937,622
Other Direct Costs	\$57,251	\$2,810	\$0	\$60,060
Contracted Services	\$209,735	\$0	\$0	\$209,735
Pass-Through to Other Agencies	\$19,427	\$19,427	\$0	\$38,854
TOTAL	\$1,136,272	\$110,000	\$0	\$1,246,272

Project Funding				
	Prior	FY 2015	FY 2016	Total
SANDAG Member Assessments	\$149,250	\$18,750	\$0	\$168,000
County of SD & CA Border Alliance Group	\$987,022	\$91,250	\$0	\$1,078,272
TOTAL	\$1,136,272	\$110,000	\$0	\$1,246,272

OBJECTIVE

The Substance Abuse Monitoring (SAM) Project is one of the only indicators in the San Diego region that monitors drug-use trends among juvenile and adult offenders over time. The objective of this work element is to support practitioners and policymakers in assessing the effectiveness of prevention activities and changes in drug trends. Emphasis in FY 2015 will be to continue to measure drug use and other behavior trends among arrested adults and juveniles; and to conduct interviews with adults booked into three San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall on a biannual basis about their alcohol and other drug use history.

PREVIOUS ACCOMPLISHMENTS

SANDAG has conducted interviews with adult and juvenile arrestees since 1987. When federal funding for these interviews was discontinued in 2003 to 2004, local funding sources were secured. San Diego is the only location nationwide that collects data from recent arrestees and maintains the possibility for longitudinal analysis of local drug trends. Locally, this information is used to assess drug-use trends and identify potential drug epidemics and treatment needs. This project also has served as a platform for other research, with the inclusion of questions related to methamphetamine and intravenous drug use, gang involvement, and domestic violence.

JUSTIFICATION

This project has dedicated, local funding. San Diego is the only site that has maintained this program uninterrupted, despite the discontinuation of federal funding.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees. Analyze results and summarize trends in drug use of arrestees. Product: Complete interviews and samples Completion Date: 6/30/2015

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees. Analyze results and summarize trends in drug use of arrestees. Product: Complete interviews and samples Completion Date: 6/30/2016

GROUP PROGRAM TITLE: 23450.00 CJ - Adult Criminal Justice Projects (Group Program)

AREA OF EMPHASIS: Modeling and Research

GROUP OBJECTIVE

The Criminal Justice Research program provides quality research and evaluation in support of local law enforcement and public safety agencies. Emphasis in FY 2015 will be to work closely with law enforcement partners, compiling valid and reliable statistics, conduct rigorous process and impact evaluations of other efforts aimed at maintaining public safety, and reducing the risk of recidivism for adult offenders. Of particular emphasis in FY 2015 will be the evaluation of the county's implementation of the Assembly Bill 109 (Blumenfield, 2011) realignment plan by providing support in documenting and monitoring the potential regional impacts of this restructuring of the California's justice system. The project budget tables below summarize the grant funded projects contributing to these efforts.

PREVIOUS ACCOMPLISHMENTS

SANDAG has partnered with these federal, state, and local partners for many years and has evaluated numerous reentry programs and targeted law enforcement efforts.

JUSTIFICATION

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

PROJECT MANAGER: Cynthia Burke, Technical Services Department

COMMITTEE(S): Public Safety Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Design and implement research methodologies, including collecting data from a variety of sources. Data protocol, instrument, and databases. Product: Minutes, reports, and data sets Completion Date: 6/30/2015

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Continue to design and implement research methodologies, including collecting data from a variety of sources. Subject to funding availability in future years. Product: Minutes, reports, and data sets Completion Date: 6/30/2016

WORK ELEMENT: 23459.00 CJ – Senate Bill 678 Revocation Reduction Evaluation

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$97,705	\$22,289	\$0	\$119,994
Other Direct Costs	\$1,961	\$0	\$0	\$1,961
TOTAL	\$99,666	\$22,289	\$0	\$121,955

Project Funding				
	Prior	FY 2015	FY 2016	Total
County Dept. of Probation	\$99,666	\$22,289	\$0	\$121,955
TOTAL	\$99,666	\$22,289	\$0	\$121,955

WORK ELEMENT: 23461.00 CJ - Smart Probation

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$36,341	\$86,623	\$0	\$122,964
Other Direct Costs	\$1,110	\$926	\$0	\$2,036
TOTAL	\$37,451	\$87,549	\$0	\$125,000

Project Funding				
	Prior	FY 2015	FY 2016	Total
County Dept. of Probation	\$37,451	\$87,549	\$0	\$125,000
TOTAL	\$37,451	\$87,549	\$0	\$125,000

WORK ELEMENT: 23462.00 CJ – Assembly Bill 109 Evaluation

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$133,670	\$262,371	\$0	\$396,041
Other Direct Costs	\$2,201	\$1,758	\$0	\$3,959
TOTAL	\$135,871	\$264,129	\$0	\$400,000

Project Funding				
	Prior	FY 2015	FY 2016	Total
County Dept. of Probation	\$135,871	\$264,129	\$0	\$400,000
TOTAL	\$135,871	\$264,129	\$0	\$400,000

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

GROUP OBJECTIVE

For a number of years, SANDAG has partnered with the San Diego County Probation Department to evaluate many of its programs, ranging from prevention to graduated sanctions for adjudicated youth. SANDAG also has developed partnerships with other youth-serving entities in the region to provide quality evaluations that support its funding and mission to provide innovative juvenile justice prevention and intervention services to youth. Emphasis in FY 2015 will be to effectively track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization as well as to evaluate programs directed at supporting at-risk youth populations.

The project budget tables below summarize the grant funded activities contributing to these efforts.

PREVIOUS ACCOMPLISHMENTS

SANDAG has worked with many of these partners for multiple years on evaluations of juvenile delinquency prevention efforts, ranging from diversion to targeted interventions.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Design and implement research methodologies and data collection techniques relating to reducing juvenile delinquency and victimization.</p> <p>Product: Data sets, presentations, and written reports</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Contingent upon available funding, continue to track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization as well as to evaluate programs directed at supporting at-risk youth populations.</p> <p>Product: Research tools and reports</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 23501.00 CJ - Juvenile Justice Crime Prevention Act

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$2,212,225	\$209,872	\$0	\$2,422,097
Other Direct Costs	\$74,250	\$3,103	\$0	\$77,353
TOTAL	\$2,286,475	\$212,975	\$0	\$2,499,450

Project Funding				
	Prior	FY 2015	FY 2016	Total
County Dept. of Probation	\$2,204,353	\$210,475	\$0	\$2,414,828
Criminal Justice - Misc. Revenue	\$79,622	\$0	\$0	\$79,622
Criminal Justice - Other Local Funds	\$2,500	\$2,500	\$0	\$5,000
TOTAL	\$2,286,475	\$212,975	\$0	\$2,499,450

Note: Pending grant of \$189,649 expected June 2014. Other Local CJ Funds are for a \$5,000 contract with City of Vista.

WORK ELEMENT: 23512.00 CJ - Community Assessment Team Plus

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$823,207	\$219,198	\$0	\$1,042,405
Other Direct Costs	\$115,971	\$49,709	\$0	\$165,681
Materials and Equipment	\$5,284	\$0	\$0	\$5,284
Contracted Services	\$4,600	\$0	\$0	\$4,600
Pass-Through to Other Agencies	\$200	\$0	\$0	\$200
TOTAL	\$949,263	\$268,907	\$0	\$1,218,170

Project Funding				
	Prior	FY 2015	FY 2016	Total
Office of Adolescent Health (U.S. Dept. of Health & Human Services)	\$922,260	\$268,907	\$0	\$1,191,167
Other Local Funds	\$27,003	\$0	\$0	\$27,003
TOTAL	\$949,263	\$268,907	\$0	\$1,218,170

Note: Pending annual renewal of \$257,853 expected August 2014.

WORK ELEMENT: 23515.00 CJ - Promising Neighborhoods Needs Assessment

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$192,940	\$125,332	\$0	\$318,272
Other Direct Costs	\$11,728	\$0	\$75,000	\$86,728
TOTAL	\$204,668	\$125,332	\$75,000	\$405,000

Project Funding				
	Prior	FY 2015	FY 2016	Total
U.S. Dept. of Education	\$204,668	\$125,332	\$75,000	\$405,000
TOTAL	\$204,668	\$125,332	\$75,000	\$405,000

Note: Pending grant for \$75,000 expected in January 2015 to complete fiscal year funding and also provide \$75,000 for FY 2016.

WORK ELEMENT: 23518.00 CJ - Pathways of High Risk Youth

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$85,442	\$2,538	\$0	\$87,980
Other Direct Costs	\$690	\$0	\$0	\$690
Contracted Services	\$20,000	\$11,330	\$0	\$31,330
TOTAL	\$106,132	\$13,868	\$0	\$120,000

Project Funding				
	Prior	FY 2015	FY 2016	Total
Criminal Justice - Other Local Funds	\$106,132	\$13,868		\$120,000
TOTAL	\$106,132	\$13,868		\$120,000

WORK ELEMENT: 23520.00 CJ - Parenting Time

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$14,226	\$13,842	\$21,311	\$49,378
TOTAL	\$14,226	\$13,842	\$21,311	\$49,378

Project Funding				
	Prior	FY 2015	FY 2016	Total
U. S. Department of Health & Human Services	\$14,226	\$13,842	\$21,311	\$49,378
TOTAL	\$14,226	\$13,842	\$21,311	\$49,378

WORK ELEMENT: 31009.00 Series 13 Regional Growth Forecast
AREA OF EMPHASIS: Modeling and Research

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$46,101	TDA Planning/Administration	\$24,051
Other Direct Costs	\$2,000	<i>TransNet</i> Administration (1%)	\$24,051
Total Project Budget	\$48,101	Total Project Funding	\$48,101

OBJECTIVE

The objective of this work element is to prepare the next growth forecast for use in San Diego Forward: The Regional Plan and other regional and local planning efforts. Emphasis in FY 2015 will be finalizing all land use inputs for inclusion in the Series 13 Regional Growth Forecast and Sustainable Communities Strategy.

PREVIOUS ACCOMPLISHMENTS

The prior forecast (Series 12) formed the basis for land use, demographic, and economic assumptions used in the 2050 Regional Transportation Plan (adopted in 2011).

JUSTIFICATION

The Series 13 Forecast is required for (1) San Diego Forward: The Regional Plan; (2) water demand forecasting conducted by the San Diego County Water Authority; and (3) infrastructure studies and planning done by regional and local agencies. In addition, the regional growth forecasts constitute an important data source for the Regional Information System and much of the work done by the Service Bureau.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Finalize land-use inputs from local jurisdictions to support the subregional forecast for inclusion in San Diego Forward: The Regional Plan.</p> <p>Product: Updated land use files</p> <p>Completion Date: 2/28/2015</p>
2	25	<p>Task Description: Integrate Final Series 13 subregional land use model runs with regional transportation network alternatives for inclusion in San Diego Forward: The Regional Plan.</p> <p>Product: Updated database</p> <p>Completion Date: 6/30/2015</p>
3	50	<p>Task Description: Provide support to economic and social equity analysis for San Diego Forward: The Regional Plan and its Environmental Impact Report.</p> <p>Product: Land use alternatives analysis</p> <p>Completion Date: 6/30/2015</p>
4	15	<p>Task Description: Update model documentation</p> <p>Product: Updated model documentation</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities in FY 2016 include preparing for the Series 14 Regional Growth Forecast.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$290,721	SANDAG Service Bureau Fees	\$290,721
Total Project Budget	\$290,721	Total Project Funding	\$290,721

OBJECTIVE

The SANDAG Service Bureau is a fee-based operation that provides customized data and reports to member agencies, nonmember government agencies, tribal governments, private organizations, and individuals. It includes work conducted through SourcePoint, the nonprofit public benefit corporation chartered by SANDAG in 1982. Emphasis in FY 2015 will be to provide professional products and services in the areas of strategic planning, Geographic Information Systems (GIS) mapping, demographic data and analysis, economic services, transportation modeling and analysis, and survey design and analysis to established and new clients. Activities also could include providing construction management services and access to engineering on-call contractors to interested member agencies and/or providing other supportive services to member agencies.

PREVIOUS ACCOMPLISHMENTS

The SANDAG Service Bureau was formed in 2005 to generate revenue to help cover the costs of maintaining and enhancing the Regional Information System (RIS). The SANDAG Service Bureau worked approximately 70 projects, generating approximately \$550,000 in revenues during FY 2013. Three of largest revenue-generating categories were strategic and comprehensive plans, transportation modeling services, and other supportive services to member agencies. Routine services were in the demographic and economic data and analysis and GIS mapping categories.

JUSTIFICATION

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

PROJECT MANAGER: Cheryl Mason, Technical Services Department
COMMITTEE(S): Executive Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	75	<p>Task Description: Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals.</p> <p>Product: Products and services</p> <p>Completion Date: 6/30/2015</p>
2	10	<p>Task Description: Manage Service Bureau, including overseeing operations, including contracts, invoicing, and presenting progress reports to the Executive Committee.</p> <p>Product: Quarterly progress reports; mid-year and annual financial and activity reports to the Executive Committee</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Perform customer outreach to increase visibility and expand customer base.</p> <p>Product: Customer outreach activities; Service Bureau orientations to new SANDAG staff</p> <p>Completion Date: 6/30/2015</p>
4	5	<p>Task Description: Monitor and evaluate Service Bureau efforts to ensure effective program that actively promotes Service Bureau capabilities and resources.</p> <p>Product: Updated webpages and other tools</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Emphasis in future fiscal years will be to provide professional products and services focusing in the areas of strategic planning, GIS mapping, demographic data and analysis, economic services, transportation modeling and analysis, and survey design and analysis to established and new clients. These projects will be offered through the Service Bureau and through SourcePoint.

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

Formulate integrated planning, funding, and implementation strategies for investment with key partner agencies and stakeholders that result in the advancement of the region's sustainability goals and policies. Includes a coordinated planning process that will lead to the implementation of the Regional Plan. Other key focus areas are smart growth, integrated multi-modal transportation planning, habitat conservation, shoreline preservation, water quality, and emerging technologies. Participate in discussions and encourage sustainable strategies in other areas such as energy and water supply.

WORK ELEMENT: 31004.00 Regional Transportation Planning and Implementation

AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$114,309	FTA (5303) MPO Planning	\$102,083
Other Direct Costs	\$1,000	TDA Planning/Administration	\$13,226
Contracted Services	\$1,480,000	TDA Planning/Administration - Carryover from Previous Year	\$1,480,000
Total Project Budget	\$1,595,309	Total Project Funding	\$1,595,309

OBJECTIVE

The objective of this work element is to continue the implementation and monitoring of the 2050 Regional Transportation Plan and its Sustainable Communities Strategy (RTP/SCS), which was adopted in FY 2012. Emphasis in FY 2015 will be to coordinate with the U.S. Department of Transportation and Caltrans in the implementation of metropolitan planning provisions of Moving Ahead for Progress in the 21st Century, including performance management.

PREVIOUS ACCOMPLISHMENTS

In FY 2012, the 2050 RTP/SCS was adopted and its Final Environmental Impact Report (EIR) was certified. The California Air Resources Board accepted the SCS and the U.S. Department of Transportation issued its air quality conformity finding.

JUSTIFICATION

This project is required to meet federal and state laws governing the creation and adoption of the RTP, including requirements from Senate Bill 375 (Steinberg, 2008).

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

COMMITTEE(S): Transportation Committee, Regional Planning Committee

WORKING GROUPS(S): Freight Stakeholders Working Group , Active Transportation Working Group, Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee, San Diego Region Conformity Working Group, Interagency Technical Working Group on Tribal Transportation Issues, Independent Taxpayer Oversight Committee, Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Conduct 2050 RTP/SCS follow-up with partner agencies and stakeholders.</p> <p>Product: Meetings and follow-up reports</p> <p>Completion Date: 6/30/2015</p>
2	15	<p>Task Description: Coordinate, develop, and refine the highway and arterial system planning work for the RTP, Regional Transportation Improvement Program, and Regional Comprehensive Plan.</p> <p>Product: Refined arterial and highway networks</p> <p>Completion Date: 6/30/2015</p>
3	25	<p>Task Description: Coordinate with FHWA, FTA, and Caltrans to implement metropolitan planning provisions of MAP-21, including performance measures and targets.</p> <p>Product: Meetings and research documentation.</p> <p>Completion Date: 6/30/2015</p>
4	40	<p>Task Description: Continue environmental legal counsel activities involving planning and legal services designed to support the defense of SANDAG in the litigation of the 2050 RTP/SCS. Local funding only to be used for this task.</p> <p>Product: Legal research and documentation</p> <p>Completion Date: 6/30/2015</p>
5	10	<p>Task Description: Conduct initial research on potential methodologies to evaluate transportation projects using mode neutral criteria for consideration in future regional plan updates.</p> <p>Product: Research report</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

San Diego Forward: The Regional Plan is under development and scheduled to be adopted in FY 2016. This Regional Plan merges the update of the 2050 RTP/SCS and the Regional Comprehensive Plan.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$112,413	FTA (5303) MPO Planning	\$102,176
Other Direct Costs	\$3,000	TDA Planning/Administration	\$13,238
Total Project Budget	\$115,413	Total Project Funding	\$115,413

OBJECTIVE

The objective of this work element is to comply with federal requirements for air quality conformity analysis. Emphasis in FY 2015 will be: (1) interagency consultation for amendments to the 2012 Regional Transportation Improvement Program (RTIP); (2) preparation of transportation conformity determinations and regional emissions analysis for San Diego Forward: The Regional Plan and the 2014 RTIP and its amendments; (3) implementation of the federal standard for 8-Hour Ozone; and (4) compliance with updates to transportation conformity rules and procedures. This work element will be prepared in accordance with state and federal guidelines.

PREVIOUS ACCOMPLISHMENTS

Previous work includes emissions analysis and conformity findings for the 2050 Regional Transportation Plan (RTP) as well as for the 2012 RTIP and its amendments. Work efforts support the San Diego Region Conformity Working Group as well as monitor and implement federal air quality conformity requirements.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Conduct interagency consultation and emissions analyses to determine conformity of 2012 RTIP amendments, as needed. Develop documentation, including modeling procedures.</p> <p>Product: Draft and final conformity findings and documents</p> <p>Completion Date: 6/30/2015</p>
2	50	<p>Task Description: Conduct emissions analyses to determine conformity of the 2014 RTIP and re-determination of conformity of the 2050 RTP, as needed. Conduct emissions analyses to determine conformity of San Diego Forward: The Regional Plan. Develop documentation, including modeling procedures.</p> <p>Product: Draft and final conformity findings and documents</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Provide staff support for the San Diego Regional Conformity Working Group and continue required consultation procedures.</p> <p>Product: Consultation with U.S. Department of Transportation, U.S. Environmental Protection Agency, Caltrans, and California Air Resource Board. Agendas, minutes, and actions</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Monitor state and federal legislation and regulations regarding air quality conformity and participate in Statewide Conformity Working Group meetings.</p> <p>Product: San Diego Regional Conformity Working Group meeting agendas and minutes, if applicable</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

This is an ongoing work element. In FY 2016, transportation conformity activities related to the Regional Plan and RTIP will continue.

WORK ELEMENT: 31007.00 Goods Movement Planning

AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$170,046	Contribution from Local Cities or Member Agencies	\$55,000
		FTA (5303) MPO Planning	\$100,000
		TDA Planning/Administration	\$15,046
Total Project Budget	\$170,046	Total Project Funding	\$170,046

OBJECTIVE

The objectives of this work element are to: (1) collaborate with interregional, state and federal agencies, and goods movement organizations to coordinate the development, operations, funding, and legislative and regulatory changes for a goods movement transportation system; and (2) coordinate with the region's freight agencies to continue development and implementation of the regional freight strategy as outlined in the 2050 Regional Transportation Plan (RTP). Emphasis in FY 2015 will be to support the development of San Diego Forward: The Regional Plan through the refinement of the Goods Movement Strategy.

PREVIOUS ACCOMPLISHMENTS

In FY 2014, significant progress was made on the Proposition 1B Trade Corridor Improvement Fund (TCIF) projects. Additionally, staff worked with stakeholder agencies to build understanding of regional freight issues. Staff prepared two applications for Transportation Investment Generating Economic Recovery funds and the successful completion in December 2013 for the Caltrans Partnership Planning grant to assess the use of Managed Lanes by trucks in the region.

JUSTIFICATION

Goods Movement planning is an integral component of the agency's long-range planning activities, particularly the update of the RTP. This work element will provide oversight for the implementation of Goods Movement projects funded by Proposition 1B, TCIF Program. Goods movement planning activities also support the collaborative planning partnership with the Port of San Diego.

PROJECT MANAGER: Christina Casgar, Land Use/Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): Freight Stakeholders Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Collaborate with state and federal agencies to coordinate legislation, planning, policy, and funding for goods movement.</p> <p>Product: Meeting agendas and background papers, as required</p> <p>Completion Date: 6/30/2015</p>
2	15	<p>Task Description: Collaborate with freight planning professionals and other Metropolitan Planning Organizations to coordinate project development as part of local and statewide goods movement strategies.</p> <p>Product: Various reports, meeting attendance related to goods movement issues</p> <p>Completion Date: 6/30/2015</p>
3	30	<p>Task Description: Coordinate with the Port of San Diego, rail operators, and regional freight agencies on planning, operations, and implementation of the TCIF projects.</p> <p>Product: Meeting agendas and reports, as required</p> <p>Completion Date: 6/30/2015</p>
4	20	<p>Task Description: Monitor goods movement trends and legislation to inform overall agency work as well as specific long-range planning activities and grant applications.</p> <p>Product: Grant applications and freight related reports, as required</p> <p>Completion Date: 6/30/2015</p>
5	10	<p>Task Description: Provide staff support for the SANDAG TCIF Captains Group and track state initiatives to regulate freight emissions.</p> <p>Product: TCIF Team Captains meeting agendas</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

All of the objectives of this work element require continuous collaborative efforts with freight stakeholders and staff will develop closer working relationships with neighboring regional planning agencies (Imperial, Orange, Riverside, and Los Angeles Counties).

WORK ELEMENT: 31008.00 Comprehensive Freight Gateway Study
AREA OF EMPHASIS: Sustainable Development

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$471,792	\$61,480	\$0	\$533,272
Other Direct Costs	\$2,548	\$606	\$0	\$3,154
Contracted Services	\$1,007,505	\$56,069	\$0	\$1,063,574
TOTAL	\$1,481,845	\$118,155	\$0	\$1,600,000

Project Funding				
	Prior	FY 2015	FY 2016	Total
SAFETEA-LU Earmark Grant	\$1,185,476	\$94,524	\$0	\$1,280,000
SD & AE Matching Fund	\$296,369	\$23,631	\$0	\$320,000
TOTAL	\$1,481,845	\$118,155	\$0	\$1,600,000

Note: Federal Earmark grant passed through to Caltrans

OBJECTIVE

The objective of the freight gateway study update will be to adjust the baseline freight forecast from 2007-2050 to 2011-2050. The updated study will be used to inform San Diego Forward: The Regional Plan, and to keep the regional freight stakeholders informed of freight trends. Emphasis in FY 2015 will be to complete the updated Freight Gateway Study.

PREVIOUS ACCOMPLISHMENTS

The original Freight Gateway Study was completed in FY 2010.

JUSTIFICATION

SANDAG will continue to include a Goods Movement Strategy as part of San Diego Forward: The Regional Plan. The updated gateway study will continue to inform the agency's understanding of long- and short-term freight planning needs and specialty freight projects.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Staff will oversee and manage the consulting team as they conduct the update of the Gateway Study using 2011 baseline freight data and forecasting regional freight trends out to 2035 and 2050. Staff also is coordinating and validating freight trends with freight stakeholders from the Port, the Airport, rail operators and border truckers.</p> <p>Product: Data received from parallel study efforts and partner agencies</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Staff will continue to periodically monitor freight trends and collect freight data. Sources monitored include industry trend analysis, interaction with the port, airport, railroad operators, Southern California Association of Governments, Imperial County Transportation Commission, and related study results.</p> <p>Product: Data received from parallel study efforts and partner agencies</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 31018.00 CV Light Rail Trolley Improvement Study
AREA OF EMPHASIS: Sustainable Development

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$43,163	\$23,188	\$19,000	\$85,351
Other Direct Costs	\$1,591	\$0	\$0	\$1,591
Contracted Services	\$346,173	\$500,000	\$101,361	\$947,533
TOTAL	\$390,927	\$523,188	\$120,361	\$1,034,475

Project Funding				
	Prior	FY 2015	FY 2016	Total
Contribution from Local Cities or Member Agencies	\$284,475	\$0	\$0	\$284,475
Contribution from Local Cities or Member Agencies	\$106,452	\$523,188	\$120,361	\$750,000
TOTAL	\$390,927	\$523,188	\$120,361	\$1,034,475

Note: Pass Through federal grant from Chula Vista - procurement must still meet federal (Federal Highway Administration) requirements

OBJECTIVE

The objective of this work element is to prepare a Project Report/Environmental Document (PRED) for the rail-highway grade separation of Palomar Street at the Blue Line Trolley in the City of Chula Vista.

PREVIOUS ACCOMPLISHMENTS

The Chula Vista Light Rail Corridor Improvements Project Study Report was completed in August 2012.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Progress to 70 percent completion of the Project Report/Environmental Document for the grade separation project at Palomar Street and the Blue Line Trolley.</p> <p>Product: 70 percent Project Report/Environmental Documents.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Complete the remaining 30 percent of the Project Report/Environmental Document for the grade separation project at Palomar Street and the Blue Line Trolley.</p> <p>Product: 100 percent Project Report/Environmental Documents.</p> <p>Completion Date: 12/30/2015</p>

WORK ELEMENT: 31020.00 San Diego Forward: The Regional Plan
AREA OF EMPHASIS: Sustainable Development

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$2,628,794	\$2,654,771	\$0	\$5,283,566
Other Direct Costs	\$70,000	\$163,500	\$0	\$233,500
Contracted Services	\$1,826,052	\$1,858,357	\$0	\$3,684,409
TOTAL	\$4,524,846	\$4,676,628	\$0	\$9,201,475

Project Funding				
	Prior	FY 2015	FY 2016	Total
Strategic Growth Council - Prop 84	\$138,567	\$0	\$0	\$138,567
Planning, Programming and Monitoring (PPM) Program	\$1,070,000	\$1,192,000	\$0	\$2,262,000
TDA Planning/Administration	\$2,341,672	\$1,949,402	\$0	\$4,291,074
FTA (5307) Transit Planning	\$250,000	\$750,000	\$0	\$1,000,000
<i>TransNet</i> Administration (1%)	\$518,782	\$385,332	\$0	\$904,114
TDA Planning/Administration - Carryover from Previous Year	\$205,825	\$160,000	\$0	\$365,825
FTA (5303) MPO Planning	\$0	\$239,894	\$0	\$239,894
TOTAL	\$4,524,846	\$4,676,628	\$0	\$9,201,475

OBJECTIVE

The objective for this element is to continue work on the development of San Diego Forward: The Regional Plan, which will lead to plan adoption in 2015. San Diego Forward: The Regional Plan merges the update of the Regional Transportation Plan and its Sustainable Communities Strategy (RTP/SCS) with an update of the Regional Comprehensive Plan (RCP) in order to provide an easily accessible document that includes an overall vision for the region. Emphasis in FY 2015 will be to finalize the preferred revenue constrained transportation network, develop the draft plan, including air quality analysis; perform social equity analyses; prepare the draft Environmental Impact Report (EIR); finalize prior planning commitments included in the 2050 RTP/SCS; and continue to implement public outreach strategies.

PREVIOUS ACCOMPLISHMENTS

In FY 2013, development of San Diego Forward: The Regional Plan was initiated. Milestones completed in FY 2013 include the development of the Public Involvement Plan (PIP); the work program and schedule; the Plan's vision and goals, which were developed in conjunction with a comprehensive public outreach effort. In FY 2014, the Plan's policy objectives were developed, project evaluation criteria was adopted, the unconstrained transportation network was accepted, and the analysis of alternative land use scenarios (one of the 2050 RTP commitments) was completed. By the end of FY 2014, it is anticipated that the network performance measures will be developed and adopted, and policy white papers will be finalized.

JUSTIFICATION

This project is required to meet federal and state laws governing the creation and adoption of an RTP, including requirements from Senate Bill 375 (Steinberg, 2008). San Diego Forward: The Regional Plan will serve as the RTP for the San Diego region.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Evaluate transportation scenarios and select the preferred scenario.</p> <p>Product: Preferred scenario</p> <p>Completion Date: 12/31/2014</p>
2	35	<p>Task Description: Develop draft San Diego Forward: The Regional Plan, including draft air quality conformity determination, and release for public comment.</p> <p>Product: Draft San Diego Forward: The Regional Plan</p> <p>Completion Date: 3/31/2015</p>
3	10	<p>Task Description: Continue public outreach and involvement.</p> <p>Product: Implementation of appropriate PIP strategies: public outreach events, website updates, web-based communications, web-based visualization tools, translations for written materials and meetings, advertising and marketing, graphics, continued educational outreach, social media, digital shorts/videos, branded project website, and web-based public participation tools.</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Continue to refine policies from the 2050 RTP/SCS and RCP into San Diego Forward: The Regional Plan. Coordinate with community-based organizations partner network.</p> <p>Product: Policy white papers to support plan development, including the following topics: public health, emerging technologies, climate change mitigation and adaptation, economic strategies, and parking strategies.</p> <p>Completion Date: 6/30/2015</p>
5	15	<p>Task Description: Prepare draft EIR and release for public comment period.</p> <p>Product: Draft EIR</p> <p>Completion Date: 6/30/2015</p>
6	10	<p>Task Description: Address comments received for Draft Plan and Draft EIR for incorporation in draft final Regional Plan and final EIR.</p> <p>Product: Matrix of comments and responses.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	25	Task Description: Prepare final EIR Product: Final EIR Completion Date: 11/30/2015
2	75	Task Description: Prepare Final Plan and Air Quality Conformity Determination Product: Final Plan and Final Air Quality Conformity Determination Completion Date: 11/30/2015

WORK ELEMENT: 32000.00 Regional Quality of Life Funding Strategies
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$111,713	FTA (5307) Transit Planning	\$50,000
Contracted Services	\$109,167	SANDAG Member Assessments	\$28,897
		TDA Planning/Administration - Carryover from Previous Year	\$62,282
		<i>TransNet</i> Administration (1%)	\$79,701
Total Project Budget	\$220,880	Total Project Funding	\$220,880

OBJECTIVE

The objective of this work element is to develop and implement a Quality of Life funding strategy to meet regional needs for habitat conservation plans, shoreline preservation activities, water quality improvements, and transit service enhancements (beyond what is funded already), or the funding priorities directed by the Board. Emphasis in FY 2015 will be to conduct comprehensive surveying and public-outreach activities, and to develop an expenditure plan for use in a potential funding measure.

PREVIOUS ACCOMPLISHMENTS

In FY 2012, the Quality of Life Steering Committee (SC) and a Quality of Life Stakeholders Working Group (SWG) identified potential funding priorities for each of the quality of life funding categories. The SWG and SC developed and implemented a public information survey. Based on the results of the survey, the Board amended the *TransNet* Extension Ordinance to delay from 2012 to 2016 the requirement to act on an additional funding measure to implement the habitat conservation plans. In FY 2013, SANDAG initiated the development of the Regional Plan, which will provide the Board of Directors an opportunity to assess regional needs for these and other infrastructure types.

JUSTIFICATION

This project directly supports a key area of emphasis - implementation of the Regional Comprehensive Plan (RCP) and being proposed for inclusion in the Regional Plan. Specifically, this work element will identify funding needs for four specific infrastructure areas and a strategy to meet those needs. The current SANDAG position is to develop a Quality of Life funding measure to be placed on the general election ballot no later than November 2016.

PROJECT MANAGER: Rob Rundle, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee, Transportation Committee
WORKING GROUPS(S): Quality of Life Steering Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Staff and prepare agendas and supporting materials for the Steering Committee (should they continue to meet in FY 2015).</p> <p>Product: Meeting agendas and meeting summaries</p> <p>Completion Date: 6/30/2015</p>
2	20	<p>Task Description: Refine draft expenditure plan for consideration by the SANDAG Board of Directors.</p> <p>Product: Refined draft expenditure plan</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Implement regional education and outreach effort (includes outside services).</p> <p>Product: Public involvement/education materials and outreach planning</p> <p>Completion Date: 6/30/2015</p>
4	20	<p>Task Description: Conduct update to public opinion/information survey to gauge interest from the public in funding Quality of Life elements.</p> <p>Product: Quality of Life public information survey</p> <p>Completion Date: 6/30/2015</p>
5	20	<p>Task Description: Participate in regional water quality planning efforts to ensure SANDAG is tracking various efforts in the region being led by other agencies/organizations.</p> <p>Product: Reports and memos, as needed</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Staff will continue to track state legislation that could impact the timing of a potential Quality of Life funding measure in addition to drafting an expenditure plan based on Steering Committee input.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$83,767	TDA Planning/Administration	\$44,284
Other Direct Costs	\$4,800	<i>TransNet</i> Administration (1%)	\$44,284
Total Project Budget	\$88,567	Total Project Funding	\$88,567

OBJECTIVE

The objectives of this work element are to: (1) conduct advance planning and implementation of the region’s habitat preservation system by assisting in the development and implementation of the regional habitat conservation plans; (2) strategic application of the *TransNet* Environmental Mitigation Program (EMP) funding to assist regional open space acquisitions, management, and monitoring efforts; and (3) pursue funding through federal, state, and/or regional sources to meet the long-term requirements for various environmental programs. Emphasis in FY 2015 will be to support transportation project mitigation needs and regional open space conservation through land acquisition, habitat restoration, and identification of best management practices.

PREVIOUS ACCOMPLISHMENTS

As of January 2014, 3,334 acres of land have been acquired for mitigation under the *TransNet* EMP. The focus has been on properties for the *TransNet* Early Action Program, including the State Route 76 expansion (mitigation completed), coastal rail double tracking, and the Interstate 5 corridor. A total of 157 acres of land are undergoing habitat restoration as required to meet their federal and state permits.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Develop Wildfire and Habitat Management Strategy</p> <p>Product: Develop in collaboration a management plan for the identification of activities necessary to minimize harm to habitat prior to, during, and after future wildfires. This plan will serve as a best management practice for land managers in the region.</p> <p>Completion Date: 3/15/2015</p>
2	10	<p>Task Description: Provide support to EMP Working Group.</p> <p>Product: Facilitate five EMP Working Group meetings and provide agendas and reports on SANDAG website</p> <p>Completion Date: 6/30/2015</p>
3	25	<p>Task Description: Implement Buena Vista Lagoon Restoration effort by acting as project manager.</p> <p>Product: Results of Public Outreach Strategy Public Workshop on draft Environmental Impact Report (EIR) Completion of Engineering studies Completion of draft EIR</p> <p>Completion Date: 6/30/2015</p>
4	15	<p>Task Description: Develop habitat related chapters for San Diego Forward: The Regional Plan</p> <p>Product: Update habitat conservation and shoreline preservation strategies to be included in San Diego Forward: The Regional Plan.</p> <p>Completion Date: 6/30/2015</p>
5	20	<p>Task Description: Standardization of resource management plans</p> <p>Product: Work with will land managers to develop three resource management plans utilizing best management practices for adaptive management of open space. These plans will serve as templates for other land managers in the region.</p> <p>Completion Date: 6/30/2015</p>
6	5	<p>Task Description: Coordination among SANDAG, federal, and state wildlife agencies</p> <p>Product: Collaborate on a monthly basis to identify regional needs and strategize on direction of regional management and monitoring. Facilitate 10 meetings with wildlife agencies.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

FY 2016 activities would include:

- > Continue to acquire and restore lands to serve as mitigation for *TransNet* projects through CIP 1200200
- > Assist with regional management and monitoring by implementation of the strategic plan for management and monitoring through CIP 1200300
- > Develop conservation plans and best management practices for local land managers through a collaborative process of regional coordination.

WORK ELEMENT: 32002.00 Regional Shoreline Management Planning
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$58,100	Contribution from Local Cities or Member Agencies	\$115,449
Other Direct Costs	\$9,600	SANDAG Member Assessments	\$67,700
Contracted Services	\$115,449		
Total Project Budget	\$183,149	Total Project Funding	\$183,149

OBJECTIVE

The objectives of this work element are to: (1) implement or facilitate the implementation of regional beach restoration through large-scale and/or opportunistic replenishment activities; and (2) continue the Regional Shoreline Monitoring Program. Emphasis in FY 2015 will be to monitor the results of the 2012 Regional Beach Sand Project, continuing the baseline Regional Shoreline Monitoring Program, and coordinating with local coastal jurisdictions on the Sand Compatibility Opportunistic Use Program and the United States Army Corps of Engineers Encinitas-Solana Beach Coastal Storm Damage Reduction Project.

PREVIOUS ACCOMPLISHMENTS

In 2009, SANDAG adopted the Coastal Regional Sediment Management Plan (RSM Plan) for the San Diego region, which provides data and information on the region's long-term nourishment needs. It builds upon the existing guidance and policy document, the Shoreline Preservation Strategy, adopted in 1993. The Shoreline Management Program seeks to implement the RSM Plan through ongoing beach nourishment and monitoring efforts. In 2001, SANDAG completed a regional beach nourishment project and has carried out a shoreline monitoring program since 1996. In 2012, SANDAG completed a second regional beach nourishment project.

JUSTIFICATION

The Shoreline Management Program is a key component to the current Quality of Life efforts. Shoreline restoration leads to healthy beaches, which provide necessary habitat, recreation, and economic prosperity, leading to an overall healthy environment.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	75	Task Description: Coordinate the efforts of the Shoreline Preservation Working Group. Product: Agenda materials Completion Date: 6/30/2015
2	10	Task Description: Continue to manage the baseline Regional Shoreline Monitoring Program (includes outside services). Product: Annual report Completion Date: 6/30/2015
3	15	Task Description: Participate as a member of the California Shore and Beach Preservation Association, national American Shore and Beach Preservation Association, and California Coastal Coalition. Product: Meeting participation Completion Date: 6/30/2015

FUTURE ACTIVITIES

The baseline monitoring program will continue as well as ongoing work related to replenishment activities as needed. Staff will continue to support the work of the Shoreline Preservation Working Group.

WORK ELEMENT: 32003.00 Regional Energy/Climate Change Planning
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$242,532	FTA (5303) MPO Planning	\$50,000
Other Direct Costs	\$5,500	SANDAG Member Assessments	\$110,000
		<i>TransNet</i> Administration (1%)	\$88,032
Total Project Budget	\$248,032	Total Project Funding	\$248,032

OBJECTIVE

The objective of this work element is to save energy and reduce greenhouse gas emissions related to transportation fuels, electricity, and natural gas, as well as address climate change mitigation and adaptation. This is done by implementing measures identified in the Sustainable Communities Strategy (SCS), Regional Energy Strategy (RES), Climate Action Strategy, and other regional plans. Emphasis in FY 2015 will be climate mitigation and adaptation strategies for San Diego Forward: The Regional Plan, SANDAG and local governments; support for plug-in electric vehicle chargers and clean transportation options in regional infrastructure projects; and exploration of regional energy network opportunities to bring additional clean energy programs and funding to the region.

PREVIOUS ACCOMPLISHMENTS

In FY 2014, the Energy/Climate Change Planning Program continued to support the Energy Working Group and completed a Technical Update of the RES. Utilizing the Energy Policy Initiatives Center at University of San Diego, the region's Greenhouse Gas (GHG) inventory was updated with 2012 data, and the climate change mitigation and adaptation white paper was developed for San Diego Forward. This program also supported clean transportation efforts for the region, the Energy Roadmap Program, and the SANDAG Green Operations Manual.

JUSTIFICATION

The SANDAG Board of Directors approved the RES and Climate Action Strategy in December 2009 and March 2010, respectively. The RES Technical Update is completed for inclusion in San Diego Forward: The Regional Plan. Energy and climate change planning are critical to SANDAG meeting the requirements of California Senate Bill 375 (Steinberg, 2008) and the goals of California Assembly Bill 32 (Nunez, 2006). Energy and transportation are the largest contributors to GHG emissions. Policy and planning efforts to reduce energy usage, diversify supply, and prepare for climate impacts are essential to maintain quality of life in the region.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Staff support to the Regional Energy Working Group.</p> <p>Product: Meeting agendas, presentations, and materials</p> <p>Completion Date: 6/30/2015</p>
2	30	<p>Task Description: Engage in planning activities to support clean transportation activities such as alternative fuels and plug-in electric vehicle chargers. Coordinate intra-agency and inter-agency efforts to integrate clean fuel measures into regional infrastructure projects.</p> <p>Product: Presentations, meetings and materials that assist regional clean transportation initiatives identified in the SCS and RES.</p> <p>Completion Date: 6/30/2015</p>
3	15	<p>Task Description: Collaborate with iCommute and member agencies on Transportation Demand Management measures that reduce GHG emissions and petroleum use in the region.</p> <p>Product: Clean transportation reports and presentations as part of the Energy Roadmap Program.</p> <p>Completion Date: 6/30/2015</p>
4	25	<p>Task Description: Implement regional energy and climate change policy measures in local, regional, state, and federal energy and climate initiatives.</p> <p>Product: Meeting participation, comments, and presentations on energy and climate change plans, programs and/or activities that could impact the San Diego region.</p> <p>Completion Date: 6/30/2015</p>
5	10	<p>Task Description: Provide staff support to development of Regional Plan update.</p> <p>Product: Staff reports, meeting participation, and/or presentations.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities include climate mitigation and adaptation planning as per state mandates and 2050 Regional Transportation Plan/SCS implementation; energy efficiency programs that benefit local governments; and regional alternative fuel planning.

WORK ELEMENT: 32007.00 San Diego Gas & Electric Local Government Partnership
AREA OF EMPHASIS: Sustainable Development

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$862,200	\$283,192	\$0	\$1,145,392
Other Direct Costs	\$13,473	\$18,300	\$0	\$31,773
Contracted Services	\$1,116,658	\$254,437	\$0	\$1,371,095
TOTAL	\$1,992,331	\$555,929	\$0	\$2,548,260

Project Funding				
	Prior	FY 2015	FY 2016	Total
San Diego Gas & Electric	\$1,992,331	\$555,929	\$0	\$2,548,260
TOTAL	\$1,992,331	\$555,929	\$0	\$2,548,260

Note: Current grant being extended to December 2015. Additional grant award subject to approval by PUC in early FY 2015.

OBJECTIVE

The San Diego Gas & Electric (SDG&E) Partnership enables SANDAG, in partnership with SDG&E, to make energy efficiency outreach, planning, and engineering assistance available to local governments under the Energy Roadmap Program. Member agencies are offered energy management plans or "Energy Roadmaps," that can help jurisdictions save money, use less energy, and reduce greenhouse gas emissions in local government operations and their communities. Emphasis in FY 2015 will be to expand region wide energy reduction efforts, support implementation of the Energy Roadmaps, and support energy-related aspects of climate action planning.

PREVIOUS ACCOMPLISHMENTS

This partnership has funded the Energy Roadmap Program for local governments from January 2010 through December 2014. Most cities have completed Energy Roadmaps and all are participating. Completed Roadmaps were provided for each municipality and made available on the SANDAG website (www.sandag.org/EnergyRoadmaps). The San Diego Regional Climate Collaborative (www.sdclimatecollaborative.org) was formed and serves as a regional forum for agencies to share adopted plans, policies and projects related to climate change mitigation and adaptation. The San Diego Regional Energy Partnership continued to support workforce training programs and energy efficiency programs for homes and businesses.

JUSTIFICATION

In November 2009, the SANDAG Board of Directors accepted the SDG&E Partnership funding to fully implement an energy-saving program for member agencies, which was previously available to very few jurisdictions. The Energy Roadmaps completed through this partnership will assist in the implementation of the 2050 Regional Transportation Plan and Sustainable Communities Strategy, Regional Energy Strategy (approved by the Board of Directors in December 2009) and Climate Action Strategy (approved by the Board in March 2010).

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	65	<p>Task Description: Support implementation of city energy Roadmap measures in buildings and planning.</p> <p>Product: Energy engineering assessments, roadmap project support, training certificates</p> <p>Completion Date: 12/31/2014</p>
2	25	<p>Task Description: Regional collaborations on climate change mitigation through energy efficiency and climate adaptation.</p> <p>Product: San Diego Regional Climate Collaborative meetings and reports. San Diego Regional Energy Partnership meetings and reports.</p> <p>Completion Date: 12/31/2014</p>
3	10	<p>Task Description: Coordination with SDG&E and California Public Utilities Commission on energy efficiency programs.</p> <p>Product: Energy reports, meetings and program proposals.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Continue to coordinate energy efficiency program, subject to future grant funding.</p> <p>Product: Energy engineering assessments, energy roadmap supplement reports, roadmap project support, training certificates</p> <p>Completion Date: 12/31/2015</p>

WORK ELEMENT: 32009.00 NEW - California Energy Commission Alternative Fuels Grant
AREA OF EMPHASIS: Sustainable Development

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$0	\$71,305	\$48,234	\$119,539
Other Direct Costs	\$0	\$1,100	\$3,146	\$4,246
Contracted Services	\$0	\$112,506	\$63,709	\$176,215
TOTAL	\$0	\$184,911	\$115,089	\$300,000

Project Funding				
	Prior	FY 2015	FY 2016	Total
California Energy Commission	\$0	\$184,911	\$115,089	\$300,000
TOTAL	\$0	\$184,911	\$115,089	\$300,000

OBJECTIVE

The objective is for SANDAG and its project partner, the San Diego Regional Clean Cities Coalition (CCC), to establish a working group and develop a regionally-accepted Alternative Fuels Readiness plan. The plan is to build upon the SANDAG Electric Vehicle (EV) Readiness Plan to address barriers and complexities of other clean fuels, including natural gas and propane. Emphasis in FY 2015 will be to establish the working group and address impediments to alternative fuel infrastructure and vehicles. The CCC is staffed by the California Center for Sustainable Energy (CCSE).

PREVIOUS ACCOMPLISHMENTS

This is a new project that will expand on an earlier California Energy Commission EV readiness project that ran from FY 2012 to FY 2014.

JUSTIFICATION

The 2050 Regional Transportation Plan and Sustainable Communities Strategy (SCS) includes actions to (1) support planning and infrastructure development for alternative fueling stations and plug-in EV chargers; and (2) develop or facilitate a regional approach to long-term planning for alternative fuel infrastructure that includes the continued development of public-private strategic alliances. This project helps implement the SCS and the Regional Energy Strategy.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Establish alternative fuels working group</p> <p>Product: Member list, mission, goals, and electronic distribution list.</p> <p>Completion Date: 9/30/2014</p>
2	40	<p>Task Description: Manage alternative fuels working group meetings</p> <p>Product: Agendas, powerpoints, attendance sheets.</p> <p>Completion Date: 6/30/2015</p>
3	30	<p>Task Description: Perform regional assessment of alternative fuels, vehicles, and infrastructure.</p> <p>Product: Staff report(s).</p> <p>Completion Date: 6/30/2015</p>
4	20	<p>Task Description: Begin preparation of sector-specific alternative fuel toolkits</p> <p>Product: Sector list, toolkit outlines, draft materials.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	35	<p>Task Description: Prepare sector-specific alternative fuel toolkits</p> <p>Product: Toolkits for local governments, car dealerships, fleet operators, and others.</p> <p>Completion Date: 3/30/2016</p>
2	25	<p>Task Description: Manage alternative fuels working group meetings</p> <p>Product: Agendas, powerpoints, attendance sheets.</p> <p>Completion Date: 6/30/2016</p>
3	40	<p>Task Description: Develop draft and final regional readiness plan for alternative fuels.</p> <p>Product: San Diego Regional Alternative Fuels Readiness Plan</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 33001.00 *TransNet* Smart Growth Incentive Program
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$259,308	<i>TransNet</i> Administration (1%)	\$243,868
Other Direct Costs	\$4,560	<i>TransNet</i> Program Monitoring	\$20,000
Total Project Budget	\$263,868	Total Project Funding	\$263,868

OBJECTIVE

The objective of this work element is to administer and implement the *TransNet* Smart Growth Incentive Program (SGIP). The SGIP is a strategic initiative of the Regional Comprehensive Plan that provides a direct incentive for the coordination of local land use plans with regional transportation plans. Emphasis in FY 2015 will be to monitor the progress of previously awarded grants as well as to prepare the next call for projects.

PREVIOUS ACCOMPLISHMENTS

SANDAG executed grant agreements for projects awarded through two prior cycles of funding, FY 2009 to FY 2010 and FY 2011 to FY 2012, and is actively monitoring the progress of grantees.

JUSTIFICATION

This program is required under the *TransNet* Extensions Ordinance.

PROJECT MANAGER: Suchitra Mukherjee, Land Use/Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Conduct a technical update to the Smart Growth Concept Map to reflect the Series 13 Growth Forecast and update the Regional Housing Needs Assessment (RHNA) Progress Report in preparation for the next call for projects.</p> <p>Product: Smart Growth Concept Map and RHNA Progress Report</p> <p>Completion Date: 9/30/2014</p>
2	20	<p>Task Description: Update the Smart Growth Incentive Program guidelines, evaluation criteria, and selection processes. Incorporate lessons learned from the FY 2011 to FY 2012 call for projects and policy direction from the development of San Diego Forward: The Regional Plan.</p> <p>Product: Revised Smart Growth Incentive Program guidelines, scoring criteria, and selection processes.</p> <p>Completion Date: 9/30/2014</p>
3	50	<p>Task Description: Oversee awarded grants and monitor progress toward completion. Develop materials to highlight accomplishments from the grant program.</p> <p>Product: Quarterly status reports, improved web-presence</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Conduct a call for projects FY 2013 and FY 2014 funding.</p> <p>Product: Project Rankings</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities include monitoring the progress of awarded grantees and planning future calls for projects.

WORK ELEMENT: 33004.00 Regional Transit-Oriented Development Strategies
AREA OF EMPHASIS: Sustainable Development

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$275,477	\$149,221	\$0	\$424,698
Other Direct Costs	\$3,620	\$5,380	\$6,000	\$15,000
Contracted Services	\$75,000	\$254,349	\$0	\$329,349
TOTAL	\$354,097	\$408,950	\$6,000	\$769,047

Project Funding				
	Prior	FY 2015	FY 2016	Total
FTA (5303) MPO Planning	\$235,842	\$86,448	\$0	\$322,290
Strategic Growth Council - Prop 84	\$45,000	\$167,648	\$0	\$212,648
TDA Planning/Administration - Carryover from Previous Year	\$39,325	\$110,675	\$0	\$150,000
TransNet Administration (1%)	\$33,930	\$44,179	\$6,000	\$84,109
TOTAL	\$354,097	\$408,950	\$6,000	\$769,047

OBJECTIVE

The objective of this project is to develop a Transit-Oriented Development (TOD) strategy for the San Diego region, an action called for in the 2050 Regional Transportation Plan and its Sustainable Communities Strategy. (2050 RTP/SCS) This project will continue and build upon the TOD and smart growth work in which SANDAG has been involved. Emphasis in FY 2015 will be on working with jurisdictions and the transit agencies to complete the Regional TOD Strategy.

PREVIOUS ACCOMPLISHMENTS

SANDAG completed a draft Joint TOD Report during FY 2010, which includes case studies of TOD and Transit Oriented Joint Development (TOJD) from other parts of the country, and findings and recommendations regarding the potential role of SANDAG in TOD/TOJD projects. During FY 2011 and FY 2012, SANDAG staff participated in ongoing discussions regarding TOD potential at stations along the Mid-Coast Trolley extension. A report on the evaluation of TOD potential at the Sabre Springs Bus Rapid Transit station was prepared to determine whether land uses such as retail, office, and residential were feasible on the site of the transit station. Funding from the California Strategic Growth Council was obtained to assist in the development of the TOD strategy called for in the 2050 RTP/SCS, which started in January/February 2014.

JUSTIFICATION

The work element supports the implementation of the RTP/SCS and preparation of San Diego Forward: The Regional Plan. The 2050 RTP/SCS included a commitment to develop a Regional TOD strategy. This work element also leverages opportunities for smart mobility choices in the region and assists in the creation of a more sustainable region by better linking transportation and land use planning.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Collaborate with local jurisdictions and transit agencies on TOD projects and prepare market readiness studies and proformas for key sites on an as-needed basis.</p> <p>Product: Meetings with transit agencies, SANDAG, Caltrans, and other agencies regarding specific TOD sites Market readiness studies and proformas for key sites</p> <p>Completion Date: 6/30/2015</p>
2	75	<p>Task Description: Complete TOD Strategy and use results to implement San Diego Forward: The Regional Plan.</p> <p>Product: Regional TOD Strategy</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Undertake implementation activities related to the TOD Strategy.</p> <p>Product: To be determined based on TOD Strategy.</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 33008.00 Community Transformation Grant
AREA OF EMPHASIS: Sustainable Development

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$616,084	\$147,498	\$0	\$763,582
Other Direct Costs	\$18,176	\$7,060	\$0	\$25,236
Contracted Services	\$207,499	\$3,000	\$0	\$210,499
Pass-Through to Other Agencies	\$22,500	\$13,500	\$0	\$36,000
TOTAL	\$864,259	\$171,058	\$0	\$1,035,317

Project Funding				
	Prior	FY 2015	FY 2016	Total
TDA Planning/Administration	\$3,572	\$0	\$0	\$3,572
County of San Diego	\$851,687	\$157,558	\$0	\$1,009,245
U.S. Dept. of Housing and Urban Development (HUD)	\$9,000	\$13,500	\$0	\$22,500
TOTAL	\$864,259	\$171,058	\$0	\$1,035,317

OBJECTIVE

This grant-funded project continues work on public health and regional planning that began under the Healthy Works II collaboration with County Health and Human Services, which began in FY 2012. Assuming continued funding from the United States Center for Disease Control in Federal Fiscal Year 2015, the emphasis for FY 2015 is to continue work to institutionalize some of the programs and principles developed under the Healthy Works Program, within SANDAG, and to provide technical assistance to local agencies as requested. This will improve public health as the region begins to plan and develop the built environment in a way that better supports healthy communities, physical activity, and access to healthy food.

PREVIOUS ACCOMPLISHMENTS

Under the Healthy Works I Program, SANDAG developed enhanced planning tools, drafted a potential framework for incorporating health into regional planning, supported planning for health and active transportation at the local level, and promoted active transportation and regional bikeway development. Healthy Works II initiated work on a regional complete streets policy, regional monitoring and evaluation program, health benefits and impacts analysis, refined a regional health and wellness policy, and began prioritizing items for implementation from the Safe Routes to School Strategic Plan.

JUSTIFICATION

This work will support the process of updating San Diego Forward: The Regional Plan and help the agency achieve its overall goals for smart growth, active transportation, and sustainable development.

PROJECT MANAGER: Dan Gallagher, Land Use/Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): Regional Planning Technical Working Group, Public Health Stakeholder Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Provide technical assistance on Health Impact Assessments (HIA) on projects developed by SANDAG and to local agencies undertaking HIAs on local projects and document outcomes.</p> <p>Product: Lessons learned report on implementation of apply health benefit and impact assessments to local projects.</p> <p>Completion Date: 9/30/2014</p>
2	30	<p>Task Description: Continue coordination of Safe Routes to School planning and begin development of a phasing and funding strategy to implement the Regional Safe Routes to School Strategic Plan.</p> <p>Product: Draft Safe Routes to School implementation strategy</p> <p>Completion Date: 9/30/2014</p>
3	30	<p>Task Description: Develop and obtain approval for public health-related policies, goals, actions, and performance metrics and incorporate into San Diego Forward: The Regional Plan update.</p> <p>Product: Draft policies, goals, and objectives. Draft indicators of success from which specific public health performance could be developed for inclusion in San Diego Forward: The Regional Plan and performance monitoring report</p> <p>Completion Date: 9/30/2014</p>
4	15	<p>Task Description: Complete development of a regional complete streets policy and provide technical assistance to local jurisdictions on complete streets policies and implementation strategies.</p> <p>Product: Draft regional complete streets policy for Board action, and select four local agencies for complete streets technical assistance</p> <p>Completion Date: 9/30/2014</p>

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$113,646	FTA (5303) MPO Planning	\$80,000
		TDA Planning/Administration	\$33,646
Total Project Budget	\$113,646	Total Project Funding	\$113,646

OBJECTIVE

The objective of the Intergovernmental Review (IGR) Program is to oversee the review of local environmental documents and monitor current and future development plans for potential impacts on the regional transportation network. This work is done in coordination with other work elements to facilitate implementation of the Regional Comprehensive Plan (RCP) and Regional Transportation Plan (RTP). This work also is done in collaboration with Caltrans, the Metropolitan Transit System, and the North County Transit District. Emphasis in FY 2015 will be to continue to improve coordination with partner agencies, to enhance intra-agency project tracking and circulation, and to provide comments on projects with regional impacts.

PREVIOUS ACCOMPLISHMENTS

In FY 2014, staff conducted a review of local development projects and plans to identify potential impacts on the regional transportation network and to facilitate implementation of the RCP and RTP. Project comment letters were prepared in collaboration with Caltrans and the transit agencies.

JUSTIFICATION

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

PROJECT MANAGER: Sarah Strand, Land Use/Transportation Planning Department

COMMITTEE(S): Transportation Committee, Regional Planning Committee

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Coordinate area wide clearinghouse and IGR processing, including developing an enhanced tracking log and coordination tool for circulating projects for review.</p> <p>Product: IGR database</p> <p>Completion Date: 6/30/2015</p>
2	75	<p>Task Description: Conduct review of local development projects in coordination with Caltrans, MTS, and NCTD.</p> <p>Product: Comment letters</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities include continued monitoring and commenting on projects and plans.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$47,159	FHWA Metropolitan Planning (PL)	\$42,635
Other Direct Costs	\$1,000	TDA Planning/Administration	\$5,524
Total Project Budget	\$48,159	Total Project Funding	\$48,159

OBJECTIVE

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

Imperial County: Emphasis in FY 2015 will be for SANDAG to continue to collaborate with Imperial County Transportation Commission (ICTC), the Southern California Association of Governments (SCAG), and Caltrans on areas of mutual planning interest, including active transportation on the United States-Mexico border.

Orange County: Emphasis in FY 2015 will be for SANDAG to continue to meet with Orange County Transportation Authority (OCTA), SCAG, and Caltrans to exchange information on long-range planning activities.

Riverside County: Emphasis in FY 2015 will be for SANDAG to continue to meet with Riverside County planning agencies to discuss planning efforts within the context of Interstate 15 Interregional Partnership (I-15 IRP) strategic initiatives, and to identify further interregional collaboration opportunities.

PREVIOUS ACCOMPLISHMENTS

Imperial County: In 2009, ICTC, SANDAG, and Caltrans District 11 developed the San Diego-Imperial County Interstate 8 (I-8) Corridor Strategic Plan. This study developed interregional strategies in the areas of transportation, housing, and employment to ensure adequate levels of service on the I-8 Corridor. Since 2012, SANDAG, SCAG, Caltrans, and ICTC staff have held periodic conference calls to discuss and provide updates on relevant planning projects and issues and areas of collaboration.

Riverside County: In 2001, elected officials representing the Western Riverside Council of Governments, SANDAG, the Riverside County Transportation Commission, the Riverside Transit Agency, and Caltrans, formed the I-15 IRP. The I-15 IRP is a voluntary compact aimed at fostering collaborative strategies in economic development, transportation, and housing to improve the quality of life for residents in both counties by reducing the impacts of interregional commuting. Through various grants, the partner agencies were able to complete three phases of the partnership.

Orange County: SANDAG participated in the OCTA South Orange County Major Investment Study, which was completed in 2008. In addition, staff from SANDAG, OCTA, and SCAG periodically conduct meetings to discuss and provide updates on relevant planning projects and issues and areas of collaboration.

JUSTIFICATION

Imperial County: Imperial County is an advisory member of the SANDAG Board of Directors and a member of the Borders Committee, and collaborates with SANDAG staff on interregional planning activities, including assisting in the development of San Diego Forward: The Regional Plan, and implementation of Senate Bill (SB 375).

Riverside County: Coordination of planning activities with Riverside County will assist in the development of the San Diego Forward: The Regional Plan and implementation of SB 375. In addition, southwestern Riverside County is an advisory member of the Borders Committee.

Orange County: Coordination of planning activities with Orange County will assist in the development of San Diego Forward: The Regional Plan and implementation of SB 375. In addition, Orange County is an advisory member of the Borders Committee.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Imperial County: Coordinate and collaborate with ICTC and SCAG on development of relevant content for San Diego Forward: The Regional Plan and other issues of mutual interest.</p> <p>Product: Status reports for the Borders Committee.</p> <p>Completion Date: 6/30/2015</p>
2	30	<p>Task Description: Imperial County: Review San Diego-Imperial County I-8 Corridor Strategic Plan and explore opportunities for updates and follow-up actions; continue collaboration with ICTC on the Pedestrian and Bicycle Transportation Access Study of the California/Mexico Land Ports of Entry, as well as on the Calexico Intermodal Transit Center project.</p> <p>Product: Status reports for the Borders Committee.</p> <p>Completion Date: 6/30/2015</p>
3	30	<p>Task Description: Riverside County: Continue working with Western Riverside Council of Governments (WRCOG) and SCAG within the context of the I-15 IRP and to collaborate on developing relevant content for San Diego Forward: The Regional Plan, as well as other issues of mutual concern.</p> <p>Product: Status reports for the Borders Committee.</p> <p>Completion Date: 6/30/2015</p>
4	20	<p>Task Description: Orange County: Coordinate and collaborate with OCTA on the development of relevant content for San Diego Forward: The Regional Plan, as well as other items of joint interest.</p> <p>Product: Status reports for the Borders Committee.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Staff will continue to explore opportunities to coordinate with ICTC, OCTA, SCAG and WRCOG staff on interregional matters.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$351,105	FHWA Metropolitan Planning (PL)	\$318,890
Other Direct Costs	\$3,100	TDA Planning/Administration	\$41,316
Contracted Services	\$6,000		
Total Project Budget	\$360,205	Total Project Funding	\$360,205

OBJECTIVE

The objective of this work element is to oversee and coordinate binational planning activities. This includes support of the Borders Committee and the Committee on Binational Regional Opportunities (COBRO), as well as collaboration with the City of Tijuana, the Metropolitan Planning Institute, the State of Baja California, and tribal governments. Emphasis in FY 2015 will be to work with the Consulate General of Mexico in San Diego as well as the municipalities and the State of Baja California to jointly address and promote relevant border issues and to implement the recommendations from the 2013 binational seminar.

PREVIOUS ACCOMPLISHMENTS

The SANDAG Borders Committee provides policy oversight for planning activities that impact the borders of the San Diego region – Riverside, Orange, and Imperial Counties, tribal governments, and Mexico. The Borders Committee advises the SANDAG Board of Directors on major binational and interregional planning policy-level matters. This is an ongoing work element that supports strengthening existing partnerships, while developing new ones with neighboring jurisdictions from binational and interregional perspectives. COBRO provides input to the Borders Committee in the area of binational planning and collaboration. The monitoring of actions and strategies from the Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan as well as the annual joint meetings with the municipalities and the state of Baja California result in more effective binational collaboration and planning. Since 1997, COBRO and the Borders Committee have organized the SANDAG annual binational event, which is held in coordination with the Office of the Consulate General of Mexico in San Diego and the Office of the Consul General of the United States in Tijuana to address topics of relevance in the binational border area.

JUSTIFICATION

San Diego County increasingly has close ties to its neighboring counties, native tribes and Mexico. Continued growth in our region, as well as in the surrounding regions, challenges us to think of our region beyond our borders. Collaboration and coordination with Mexico assists in the development of planning activities and the implementation of strategies and actions in critical planning areas, including housing, transportation, environment, and economic development. These activities and strategies will help improve the quality of life of communities and global competitiveness on both sides of the border and will ensure input is provided for the preparation of San Diego Forward: The Regional Plan. Additionally, Mexico is an advisory member of the SANDAG Board of Directors and the Borders Committee and is a co-chair of COBRO.

PROJECT MANAGER: Hector Vanegas, Land Use/Transportation Planning Department
COMMITTEE(S): Borders Committee
WORKING GROUPS(S): Committee on Binational Regional Opportunities, Interagency Technical Working Group on Tribal Transportation Issues

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Coordinate with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, including the Metropolitan Zone framework (Tijuana-Tecate-Rosarito), IMPLAN, the Consuls General of Mexico in San Diego and of the United States in Tijuana, and native tribes governments. Update the Binational Contact Guide.</p> <p>Product: Update reports and the Binational Contacts Guide.</p> <p>Completion Date: 6/30/2015</p>
2	5	<p>Task Description: Provide staff support for the SANDAG annual binational event.</p> <p>Product: Summary and recommendations from annual event to be presented to COBRO by 9/30/2014, Borders Committee by 10/31/2014, and the Board by 12/31/2014. Theme for the 2015 annual binational event to the Borders Committee by 03/27/14 and host the 2015 event by 06/26/15.</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Assist in the preparation of San Diego Forward: The Regional Plan through the review and update of Borders issues, and addressing planning efforts in the municipalities and State of Baja California, including modeling efforts, as described in OWP 31020.</p> <p>Product: Borders element of San Diego Forward: The Regional Plan; and annual border-crossing statistics report.</p> <p>Completion Date: 6/30/2015</p>
4	30	<p>Task Description: Provide staff support and coordination for the Borders Committee and the COBRO meetings.</p> <p>Product: Agendas, follow-up activities, and recommendations. A joint meeting of the Borders Committee, COBRO, and the municipalities and the State of Baja California will be held on 3/28/2015.</p> <p>Completion Date: 6/30/2015</p>
5	10	<p>Task Description: Collaborate with agencies and stakeholders to explore strengthening a communication strategy (the border narrative) to articulate the region's needs on border issues, including elevating the issue of border crossing wait times to become a local, state, and national priority, and to support binational emergency and natural disaster preparedness and response collaboration efforts.</p> <p>Product: Progress and informational reports</p> <p>Completion Date: 6/30/2015</p>
6	20	<p>Task Description: Collaborate with the City of Tijuana Metropolitan Planning Institute (IMPLAN, in Spanish) to link proposed regional planning strategies, including issues identified in the Otay Mesa - Mesa de Otay Binational Corridor Strategic Plan.</p> <p>Product: Joint policy meeting with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, and progress reports.</p> <p>Completion Date: 6/30/2015</p>
7	5	<p>Task Description: Update report of border infrastructure projects (in conjunction with OWP 34001.00).</p> <p>Product: Annual report</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

This is an ongoing work element.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$124,926	FHWA Metropolitan Planning (PL)	\$128,215
Other Direct Costs	\$4,900	TDA Planning/Administration	\$16,612
Contracted Services	\$15,000		
Total Project Budget	\$144,826	Total Project Funding	\$144,826

OBJECTIVE

The objectives of this work element are to: (1) continue the government-to-government framework for engaging the 17 federally-recognized sovereign tribal nations in the region in the regional transportation planning process as mandated by federal and state regulations; (2) coordinate and consult with tribal governments on major transportation, land use, and other regional planning initiatives to ensure their timely and meaningful input into the decision-making process; (3) facilitate the substantive involvement of the Southern California Tribal Chairmen's Association (SCTA) in the SANDAG policy-making structure; (4) provide a technical forum for discussing tribal transportation issues on an ongoing basis through the Interagency Technical Working Group on Tribal Transportation Issues; and (5) collaborate with intertribal organizations working in policy areas within the SANDAG purview such as Native American Environmental Protection Coalition, Kumeyaay Diegueño Land Conservancy, and the Reservation Transportation Authority. The emphasis in FY 2015 will be to implement the Tribal Consultation Plan to involve tribal nations in the development of San Diego Forward: The Regional Plan.

PREVIOUS ACCOMPLISHMENTS

SANDAG, through its Borders Committee, has developed a government-to-government framework with tribal nations and intertribal organizations in the region that has been recognized at the state and national level. At a policy level, the SCTCA signed an historic Memorandum of Understanding (MOU) with SANDAG, joining the Board of Directors as an advisory member as well as Policy Advisory Committees. Tribal leaders engage actively in shaping regional policy through their participation. At a technical level, the Working Group serves as a forum for all tribal governments in the region to discuss and coordinate transportation issues of mutual concern with various public agencies in the region, including SANDAG, Caltrans, the County of San Diego, and the transit operators.

In FY 2013 and FY 2014 the Working Group oversaw the development and implementation of the Tribal Consultation Work Plan for the San Diego Forward: The Regional Plan, including policy workshops, dialogue on tribal transportation concerns, and incorporation of policy objectives and project evaluation criteria pertinent to tribes. The SANDAG tribal transportation partner, the Reservation Transportation Authority (RTA), Caltrans, and the transit agencies collaborated on a \$1.2 million American Recovery and Reinvestment Act grant for implementation of capital improvements on rural routes that impact tribal and rural communities.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Facilitate the effective and equitable involvement of tribal nations in regional and transportation planning through coordination, consultation, and collaboration.</p> <p>Product: One presentation on planning issues/initiatives to the SCTCA Board per quarter</p> <p>Completion Date: 6/30/2015</p>
2	10	<p>Task Description: Provide technical support to the SCTCA advisory members to SANDAG in the development of agenda items and reports to the Policy Advisory Committees and SANDAG Board on relevant tribal issues.</p> <p>Product: Two agenda items/reports per quarter to either Borders, Regional Planning, Transportation, or Public Safety Committees</p> <p>Completion Date: 6/30/2015</p>
3	25	<p>Task Description: Oversee and provide complex administrative staff support for the quarterly Working Group, composed of representatives from all 17 tribal nations in the region.</p> <p>Product: Quarterly meeting agenda packets/participant list</p> <p>Completion Date: 6/30/2015</p>
4	40	<p>Task Description: Coordinate the implementation of a tribal consultation work plan for San Diego Forward: The Regional Plan, in collaboration with the SCTCA, including coordinating the inclusion of Tribal Transportation Plans, the tribal consultation appendix to the Plan, and the inclusion of collaborative policy actions related to tribes in various elements of the Plan.</p> <p>Product: Tribal Transportation Plans submitted, draft and final tribal consultation chapter, matrix of tribal policy actions. Contract management for SCTCA MOU, including quarterly progress reports, invoices, and documentation.</p> <p>Completion Date: 6/30/2015</p>
5	15	<p>Task Description: Coordinate with federal, state, and local and government agencies on relevant tribal-related issues as well as with intertribal agencies such as the RTA, Native American Environmental Protection Coalition, and the National Indian Justice Center.</p> <p>Product: Meeting agendas/participant lists; participation in key conferences/meetings such as the Caltrans Native American Advisory Committee.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Continue implementing a government-to-government framework for engaging the 17 federally-recognized sovereign tribal nations in the region in the regional transportation planning process as mandated by federal and state regulations and collaborating on specific actions as agreed upon at the 2014 San Diego Regional Tribal Summit.

CHAPTER 2.3 – WORK ELEMENTS FOR SUSTAINABLE MOBILITY PROGRAMS AND SERVICES

Collaborate advanced planning and implementation efforts between SANDAG, Caltrans, transit operators, and other partner agencies to reduce congestion, deliver mobility programs and projects, improve reliability, enhance customer service, and address air quality and climate change goals. Deliver other projects and programs that are sustainable from financial, environmental, and community health perspectives, including transportation demand, systems management, transit/social services, and Active Transportation.

GROUP PROGRAM TITLE: 33000.00 Smart Mobility Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Sustainable Mobility

GROUP OBJECTIVE

The objective of this group program is to provide the most valuable set of smart mobility services and projects as identified by partnering with member agencies. The projects that follow describe the proposed activities for this fiscal year.

PROJECT MANAGER: Coleen Clementson, Land Use/Transportation Planning Department
COMMITTEE(S): None
WORKING GROUPS(S): None

WORK ELEMENT: 33002.00 Active Transportation Planning and Programs
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$1,659,846	\$599,035	\$0	\$2,258,881
Other Direct Costs	\$37,688	\$17,600	\$0	\$55,288
Contracted Services	\$512,937	\$430,822	\$0	\$943,759
TOTAL	\$2,210,471	\$1,047,458	\$0	\$3,257,929

Project Funding				
	Prior	FY 2015	FY 2016	Total
FTA (5307) Transit Planning	\$202,528	\$0	\$0	\$202,528
FHWA Metropolitan Planning (PL)	\$180,125	\$281,923	\$0	\$462,048
TDA Planning/Administration	\$946,759	\$0	\$0	\$946,759
<i>TransNet</i> Bicycle/Pedestrian Program	\$552,907	\$497,093	\$0	\$1,050,000
Strategic Growth Council - Prop 84	\$173,800	\$100,000	\$0	\$273,800
TDA Planning/Administration - Carryover from Previous Year	\$105,000	\$168,441	\$0	\$273,441
County of San Diego	\$49,352	\$0	\$0	\$49,352
TOTAL	\$2,210,471	\$1,047,458	\$0	\$3,257,929

OBJECTIVE

The objective of this work element is to support the agency efforts to improve mobility and access through coordinated, active transportation planning, and project development activities. The Regional Bicycle Plan and the Active Transportation Program support the goals and principles of the Regional Comprehensive Plan and the Regional Transportation Plan to improve mobility, provide travel choices, improve public health, and reduce greenhouse gas emissions by increasing the mode share for walking and bicycling trips. Emphasis in FY 2015 will be on implementation of the Bike Plan Early Action Program.

PREVIOUS ACCOMPLISHMENTS

Completion of the San Diego Regional Bicycle Plan. In FY 2012, the Board of Directors approved funding for the initial implementation of regional bikeway facilities and supporting programs. A draft funding/financing plan was developed for the implementation of regional bikeway projects and supporting programs. New staff/project management resources have been added to the Active Transportation Program. A Request for Proposal was developed to create an on-call planning consultant list to improve efficiency in implementation of projects and programs. An active transportation data collection and reporting program has been established. The first phase of active transportation enhancements to ABM has been completed. \$200 million Regional Bike Plan Early Action Program approved by the Board of Directors on September 27, 2013.

JUSTIFICATION

This program is a key input to the Regional Plan and is critical to the development of regional and local projects funded by the *TransNet* Active Transportation Program. Active Transportation is a crucial element of diverse transportation system that offers citizens more choices. In addition to improved mobility, Active Transportation projects offer combined benefits, including improvements to public-health, economic development opportunities, safer streets for all users, mode shift and reduction of greenhouse gases, and support smart growth initiatives to enhance community identity and public spaces.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	40	<p>Task Description: Oversee efforts to complete unfinished sections of the Bayshore Bikeway, Coastal Rail Trail, and Inland Rail Trail that are currently underway. Coordination of High-Priority Urban Bikeway project development and implementation.</p> <p>Product: Quarterly status reports of Regional Bicycle project implementation</p> <p>Completion Date: 6/30/2015</p>
2	20	<p>Task Description: Plan and coordinate transit station area bicycle and pedestrian access improvements with long-range transportation planning, transit planning, and Mobility Management and Project Implementation (MMPI) staff.</p> <p>Product: Safe Routes to Transit access plans and corridor active transportation improvement plans as a component of existing projects. Projects will include I-8 Corridor Study by 12/31/2014 and Interstate 15 Bus Rapid Transit by 3/31/2015.</p> <p>Completion Date: 3/31/2015</p>
3	20	<p>Task Description: Refine development of Active Transportation data collection and reporting program in coordination with Technical Services. Improve integration of bicycle and pedestrian enhancements into the SANDAG Activity-Based Model.</p> <p>Product: Annual status report to include summary of data collection efforts, report on major milestone achievements for improved integration of bicycle and pedestrian enhancements to Activity-Based Model.</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Oversight of large metropolitan planning organization component of the state/federal Active Transportation Program grant process</p> <p>Product: List of recommended projects from the San Diego region</p> <p>Completion Date: 12/31/2014</p>
5	10	<p>Task Description: Deliver bicycle/pedestrian promotion, safety, and education program for schools, places of employment, and community groups.</p> <p>Product: Active Transportation Education programs</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	60	<p>Task Description: Oversee efforts to complete unfinished sections of the Bayshore Bikeway, Coastal Rail Trail, and Inland Rail Trail that are currently underway. Coordination of High-Priority Urban Bikeway project development and implementation.</p> <p>Product: Quarterly status reports of Regional Bicycle project implementation</p> <p>Completion Date: 6/30/2016</p>
2	20	<p>Task Description: Continue to develop and refine Active Transportation data collection and reporting program in coordination with Technical Services. Continue integrating bicycle and pedestrian enhancements into the SANDAG travel demand model.</p> <p>Product: Annual status report to include summary of data collection efforts, report on major milestone achievements for improved integration of bicycle and pedestrian enhancements to Activity-Based Model.</p> <p>Completion Date: 6/30/2016</p>
3	20	<p>Task Description: Plan and coordinate transit station area bicycle and pedestrian access improvements in coordination with long-range transportation planning, transit planning, and MMPI staff.</p> <p>Product: Safe Routes to Transit access plans and corridor level active transportation improvement plans as components of existing projects.</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 33003.00 Transportation Development Act/*TransNet* Bicycle, Pedestrian, and Neighborhood Safety Traffic-Calming Program
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016 -	Total
Salaries, Benefits, Indirect	\$488,941	\$173,451	\$0	\$662,393
Other Direct Costs	\$10,250	\$4,560	\$0	\$14,810
TOTAL	\$499,192	\$178,011	\$0	\$677,203

Project Funding				
	Prior	FY 2015	FY 2016 -	Total
<i>TransNet</i> Administration (1%)	\$200,000	\$79,006	\$0	\$279,006
TDA Planning/Administration	\$199,192	\$79,006	\$0	\$278,197
<i>TransNet</i> Bicycle/Pedestrian Program	\$100,000	\$20,000	\$0	\$120,000
TOTAL	\$499,192	\$178,011	\$0	\$677,203

OBJECTIVE

The objective of this work element is the administration of the Active Transportation Grant Program. Transportation Development Act/*TransNet* Bicycle, Pedestrian, and Neighborhood Safety Traffic-Calming funding provides support for local and regional bicycle and pedestrian projects and programs. Emphasis in FY 2015 will be to monitor the progress of previously awarded grants as well as to prepare the next call for projects.

PREVIOUS ACCOMPLISHMENTS

SANDAG executed grant agreements for projects awarded through two previous cycles of funding, FY 2009 to FY 2010 and FY 2011 to FY 2012, and is actively monitoring the progress of grantees.

JUSTIFICATION

This program is required by the *TransNet* Ordinance.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p>Task Description: Update the Active Transportation Grant Program guidelines, evaluation criteria, and selection processes. Incorporate lessons learned from the FY 2011 to FY 2012 call for projects and policy direction from the development of San Diego Forward: The Regional Plan.</p> <p>Product: Revised Active Transportation Grant Program guidelines, scoring criteria, and selection processes.</p> <p>Completion Date: 9/30/2014</p>
2	50	<p>Task Description: Oversee awarded grants and monitor progress toward completion. Develop materials to highlight accomplishments from the grant program.</p> <p>Product: Quarterly status reports, improved web-presence, and brochure</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Conduct a call for projects. Anticipated funds available for this cycle include FY 2013 and FY 2014.</p> <p>Product: Project Rankings</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Oversee awarded grants and monitor progress toward completion. Develop materials to highlight accomplishments from the grant program.</p> <p>Product: Quarterly status reports, improved web-presence, and brochure</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 33007.00 Active Transportation Implementation Strategy
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$213,768	\$95,432	\$0	\$309,200
Other Direct Costs	\$500	\$0	\$0	\$500
Contracted Services	\$198,300	\$217,500	\$0	\$415,800
TOTAL	\$412,568	\$312,932	\$0	\$725,500

Project Funding				
	Prior	FY 2015	FY 2016	Total
TDA Planning/Administration	\$183,860	\$13,161	\$0	\$197,021
TDA Planning/Administration - Carryover from Previous Year	\$113,583	\$0	\$0	\$113,583
Strategic Growth Council - Prop 84	\$115,125	\$159,858	\$0	\$274,983
TransNet Administration (1%)	\$0	\$139,913	\$0	\$139,913
TOTAL	\$412,568	\$312,932	\$0	\$725,500

OBJECTIVE

The 2050 Regional Transportation Plan included an action to develop an Active Transportation Implementation Strategy. Emphasis in FY 2015 will be on continued integration of active transportation into San Diego Forward: The Regional Plan, development of active transportation project plans in transit station and highway project areas, and coordination with transit planning and Mobility Management and Project Implementation staff on incorporating active transportation into SANDAG projects.

PREVIOUS ACCOMPLISHMENTS

This work was initiated in FY 2013, as part of the Board action to implement the 2050 Regional Transportation Plan (RTP) and its Sustainable Communities Strategy. In the previous year, work began on Safe Routes to Transit and Safe Routes to Schools. An active transportation network was developed for San Diego Forward: The Regional Plan.

JUSTIFICATION

This project is required to implement an action included in the adopted 2050 RTP, to develop a Regional Active Transportation Implementation Strategy, including the Regional Bicycle Plan Early Action Plan, Safe Routes to Transit, and Safe Routes to School.

PROJECT MANAGER: Christine Eary, Land Use/Transportation Planning Department
COMMITTEE(S): Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): Active Transportation Working Group, Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Coordinate and implement the highest-priority active transportation projects and programs.</p> <p>Product: Identification and implementation of active transportation improvements for transition into capital improvement projects, and implementation of active transportation programs</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Continue to coordinate and implement the highest-priority active transportation projects and programs.</p> <p>Product: Approved capital projects and programs</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 33009.00 San Diego River Trail
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$18,509	\$24,229	\$0	\$42,738
Contracted Services	\$64,193	\$139,130	\$0	\$203,323
TOTAL	\$82,702	\$163,359	\$0	\$246,061

Project Funding				
	Prior	FY 2015	FY 2016	Total
<i>TransNet</i> Bicycle/Pedestrian Program	\$82,702	\$163,359	\$0	\$246,061
TOTAL	\$82,702	\$163,359	\$0	\$246,061

OBJECTIVE

This multiyear project will continue development of the San Diego River Trail ongoing coordination with local jurisdictions and the San Diego River Conservancy, and by beginning to develop small scale trail improvement projects. Emphasis in FY 2015 will be to complete conceptual design for one or two high-priority projects in the corridor, based on the outcome of a corridor gaps analysis to be completed in FY 2014.

PREVIOUS ACCOMPLISHMENTS

In FY 2014 an update of the San Diego River Conservancy's Trail Gaps Analysis was completed and a priority list of small scale trail improvement projects was developed.

JUSTIFICATION

This project is a component of the Regional Bike Plan. It continues implementation of one of the Plan's high-priority regional bike path corridors.

PROJECT MANAGER: Stephan Vance, Land Use/Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Active Transportation Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Interagency coordination</p> <p>Product: Ensure cooperation and coordinated efforts for San Diego River Trail development among agencies and stakeholders associated with the trail.</p> <p>Completion Date: 6/30/2015</p>
2	80	<p>Task Description: Preliminary engineering for the project or projects identified as top priority in the updated trail gaps analysis that was completed in FY 2014.</p> <p>Product: Preliminary engineering report</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p>Task Description: Interagency coordination</p> <p>Product: Ensure cooperation and coordinated efforts for San Diego River Trail development among agencies and stakeholders associated with the trail.</p> <p>Completion Date: 6/30/2016</p>
2	70	<p>Task Description: Continue to advance top priority projects into the preliminary engineering phase for capital development.</p> <p>Product: Preliminary engineering report</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 33010.00 Border Health Equity Transportation Study
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$29,803	\$55,668	\$0	\$85,471
Other Direct Costs	\$16	\$0	\$0	\$16
Contracted Services	\$68,522	\$42,451	\$0	\$110,973
TOTAL	\$98,341	\$98,119	\$0	\$196,460

Project Funding				
	Prior	FY 2015	FY 2016	Total
Environmental Justice Transportation Planning	\$85,848	\$80,970	\$0	\$166,818
TDA Planning/Administration	\$7,825	\$5,135	\$0	\$12,960
TDA Planning/Administration - Carryover from Previous Year	\$4,668	\$12,014	\$0	\$16,682
TOTAL	\$98,341	\$98,119	\$0	\$196,460

OBJECTIVE

The Border Health Equity Transportation Study will develop a model that brings together existing studies under the umbrella of public health to provide an analysis and recommendations that will impact regional decision-making. The project will assess the health impacts and benefits of providing active transportation facilities and access to public transit to and from the San Ysidro border area. It also will serve as a model for other border analysis and for jurisdictions with similar border-related issues. Emphasis in FY 2015 will be to complete the Final Report and Monitoring and Evaluation Plan.

PREVIOUS ACCOMPLISHMENTS

SANDAG has completed other health impact analysis-related work. This project will be the first health assessment of the San Ysidro border area. This grant-funded project began in March 2013.

JUSTIFICATION

The project facilitates the administration and implementation of the Border Health Equity Transportation Study Caltrans Environmental Justice grant.

PROJECT MANAGER: Dan Gallagher, Land Use/Transportation Planning Department
COMMITTEE(S): Borders Committee, Regional Planning Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Coordinate monthly team meetings with consultants</p> <p>Product: Monthly meeting notes</p> <p>Completion Date: 2/27/2015</p>
2	50	<p>Task Description: Work with community members and stakeholders within San Ysidro through community workshops and the Technical Advisory Committee to develop a final Border Health Equity Transportation report.</p> <p>Product: Final Report</p> <p>Completion Date: 2/27/2015</p>
3	40	<p>Task Description: Finalize a Health Equity Analysis Toolkit for other communities to utilize in efforts to integrate health in the transportation planning and decision making processes.</p> <p>Product: Monitoring and Evaluation Plan, Health Equity Analysis Toolkit.</p> <p>Completion Date: 2/27/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: This project will be complete in FY 2015. Future related activities include presentations on final Health Impact Assessment Report and publishing monitoring reports as necessary for use in future border crossing projects.</p> <p>Product: PowerPoint Presentations and Published Reports</p> <p>Completion Date: 6/23/2016</p>

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

GROUP OBJECTIVE

The objective of this group program is to plan and implement services to the public that reduce traffic congestion and improve mobility throughout our region. The services provided for this group of projects are described in detail on the following pages.

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

WORK ELEMENT: 33104.00 Interstate 15 Violation Enforcement System Study
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$248,935	\$38,573	\$0	\$287,509
Other Direct Costs	\$16,584	\$500	\$0	\$17,084
Contracted Services	\$1,271,939	\$230,000	\$0	\$1,501,939
TOTAL	\$1,537,459	\$269,073	\$0	\$1,806,532

Project Funding				
	Prior	FY 2015	FY 2016	Total
FHWA Partnership Planning	\$24,741	\$215,259	\$0	\$240,000
<i>TransNet</i> Major Corridor	\$248,759	\$53,815	\$0	\$302,574
FHWA Congestion/Value Pricing Program	\$1,197,970	\$0	\$0	\$1,197,970
Regional Surface Transportation Program	\$58,347	\$0	\$0	\$58,347
Other Local Funds	\$7,641	\$0	\$0	\$7,641
TOTAL	\$1,537,459	\$269,073	\$0	\$1,806,532

OBJECTIVE

The objective of this work element is to deploy and test state-of-the-art Violation Enforcement System (VES) strategies for the Interstate 15 (I-15) Express Lanes. This project is a systems-engineering effort and builds upon the I-15 Managed Lanes Toll Collection System that is being deployed on the I-15 Express Lanes between State Route 163 and State Route 78. Emphasis in FY 2015 will be on: (1) reassessing vehicle occupancy enforcement violation rates in the Express Lanes facility; (2) conducting vehicle occupancy enforcement research and stakeholder outreach and marketing research; (3) conducting a field testing of viable toll enforcement technologies, pending availability of viable equipment; and (4) implementing a toll enforcement plan and policy development to be used for continued consideration of toll/vehicle occupancy enforcement on the I-15 and future high occupancy toll facilities planned for the region.

PREVIOUS ACCOMPLISHMENTS

SANDAG began work in FY 2006 on the VES study for the Managed Lanes. As part of a Federal Highway Administration (FHWA) Value Pricing grant, various technical studies, research and marketing activities and technology field testing were conducted to assist SANDAG in assessing potential technology solutions and strategies to address vehicle occupancy enforcement on the I-15 Express Lanes. FHWA-funded efforts concluded in FY 2013, with no viable technology solutions identified for short-range implementation. Project efforts continue with funds from a Caltrans Partnership Planning grant. In FY 2014, Caltrans-funded work commenced with a reassessment of HOT lane enforcement needs, as well as the initiation of survey work to assess I-15 stakeholder needs with regard to HOT/toll lane enforcement.

JUSTIFICATION

The product testing and technology assessment carried forth in this work element is critical to the development of the ultimate enforcement strategy for the I-15 Express Lanes facility as well as other value-priced and High-Occupancy Vehicle lane corridors being planned in the region. Results of this study will be useful to other metropolitan regions in the country developing value pricing as a system management strategy.

PROJECT MANAGER: Ellison Alegre, Mobility Management and Project Implementation Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Update vehicle occupancy and violation rates on I-15 Express Lanes facility and reassess enforcement needs and issues.</p> <p>Product: Vehicle Occupancy and Violation Count Assessment Report</p> <p>Completion Date: 12/31/2014</p>
2	45	<p>Task Description: Reassess I-15 corridor stakeholder/user needs and perceptions towards vehicle occupancy enforcement, with a focus towards viable alternatives using fully automated enforcement technologies.</p> <p>Product: Telephone Surveys, Intercept Surveys, Focus Groups</p> <p>Completion Date: 12/31/2014</p>
3	5	<p>Task Description: Conclude violation enforcement technology research and industry outreach.</p> <p>Product: Revised VES Technologies Report</p> <p>Completion Date: 3/31/2015</p>
4	5	<p>Task Description: Assess VES technologies, toll enforcement policies, toll operational structure etc., and develop enforcement strategies for future consideration and implementation.</p> <p>Product: Revised VES Strategies Report</p> <p>Completion Date: 3/31/2015</p>
5	10	<p>Task Description: Identify available vehicle occupancy verification technology(s), procure vendor(s), and support field operational testing (FOT) of viable VES equipment. (Optional task pending results of research.)</p> <p>Product: Encroachment permits, test plans, FOT report</p> <p>Completion Date: 3/31/2015</p>
6	10	<p>Task Description: Final Reporting, project completion, and closeout.</p> <p>Product: Final VES Technical Assessment Report and grant closeout documentation</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: This project will be completed in FY 2015, with recommendations for implementation of new technology and/or revisions to tolling policy(s) to be considered or evaluated.</p> <p>Product: Potential toll policy changes, grant funding opportunities to continue planning and research</p> <p>Completion Date: 6/30/2016</p>

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

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$775,449	\$303,770	\$0	\$1,079,219
Other Direct Costs	\$76,043	\$0	\$0	\$76,043
Contracted Services	\$4,394,567	\$600,000	\$0	\$4,994,567
TOTAL	\$5,246,058	\$903,770	\$0	\$6,149,829

Project Funding				
	Prior	FY 2015	FY 2016	Total
Congestion Management Air Quality (CMAQ)	\$699,910	\$0	\$0	\$699,910
RSTP/TransNet Major Corridor Exchange	\$887,739	\$0	\$0	\$887,739
FHWA Intelligent Transportation Systems (ITS)	\$3,622,524	\$0	\$0	\$3,622,524
Other Local Funds	\$27,193	\$0	\$0	\$27,193
TransNet Major Corridor	\$8,692	\$903,770	\$0	\$912,462
TOTAL	\$5,246,058	\$903,770	\$0	\$6,149,829

OBJECTIVE

The objective of this work element is to enhance the existing 511 Advanced Traveler Information Service (511) for the region. Emphasis in FY 2015 will be to transition the environment to a new vendor for the next generation of 511, promote enhanced services to the region, and monitoring system performance of the new system.

PREVIOUS ACCOMPLISHMENTS

In FY 2014, 511 received more than 1 million calls, provided web information, provided for taxi transfers, and continued support of traveler information to public access channels.

JUSTIFICATION

The 511 system provides commuters with 24/7 automated traveler information, a key component to improved mobility. The 511 program also serves as the gateway to regional transportation programs, including Compass Card, FasTrak®, iCommute, and the Freeway Service Patrol.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	40	<p>Task Description: Oversight of ongoing 511 system performance through the transition to a new vendor-hosted system.</p> <p>Product: Monthly progress reports, revenue tracking, performance analysis</p> <p>Completion Date: 12/31/2014</p>
2	40	<p>Task Description: Deploy New 511 System and System Enhancements</p> <p>Product: Monthly progress reports, revenue tracking, performance analysis</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Investigate, coordinate, and implement marketing efforts to promote 511 services</p> <p>Product: Monthly progress reports, performance analysis, marketing collateral</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	85	<p>Task Description: Continue to monitor and evaluate the 511 System for opportunities for service and performance enhancements, including integrating this program into the suite of services under ITS Operations (33110).</p> <p>Product: Periodic recommendations for improvements</p> <p>Completion Date: 6/30/2016</p>
2	15	<p>Task Description: Periodic evaluation of best practices from other regions nationally and internationally</p> <p>Product: Best Practices recommendations</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 33107.00 Transportation Demand Management Program
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$348,711	Congestion Management Air Quality (CMAQ)	\$718,411
Other Direct Costs	\$87,200	FasTrak Revenues	\$33,333
Contracted Services	\$327,500	TransNet Major Corridor	\$16,667
Pass-Through to Other Agencies	\$5,000		
Total Project Budget	\$768,411	Total Project Funding	\$768,411

OBJECTIVE

The objective of this work element is to manage demand on the regional transportation system by providing commuter and employer programs and services aimed at promoting use of alternatives to driving alone. Emphasis in FY 2015 will be implementing, monitoring, and measuring program goals established in the 2050 Regional Transportation Plan (RTP); and enhancing the iCommute Program Management Tool.

PREVIOUS ACCOMPLISHMENTS

Completed the initial deployment of the employer and vanpool database tool; completed the iCommute Measures Up Annual Report.

JUSTIFICATION

This Transportation Demand Management (TDM) Project is a component of the 2050 RTP and contributes to improving mobility through congestion reduction, meeting regional air quality by reducing greenhouse gases and increasing travel choices in the region.

PROJECT MANAGER: Kimberly Weinstein, Executive Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	60	<p>Task Description: Administer regional TDM Program (iCommute), including budgeting and strategic integration with San Diego Forward: The Regional Plan, Active Transportation and Energy Plans. Guide implementation of current TDM measures in 2050 RTP. Liaison with Working Groups and Committees such as Military Working Group, Tribal Technical Working Group, Active Transportation, Transportation Committee and the Board of Directors on TDM related issues.</p> <p>Product: Updated products for San Diego Forward: The Regional Plan Implementation Plans for TDM projects in 2050 RTP TDM Strategic Plan</p> <p>Completion Date: 6/30/2015</p>
2	30	<p>Task Description: Enhance the online rideshare management system and the program administration database; integrate of data sources and web tools</p> <p>Product: Enhanced web tools, Multi-modal trip planner, Database integration- Phase I November 2014 -Phase II February 2015</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Conduct performance monitoring and reporting.</p> <p>Product: Monthly high-level numbers Quarterly reporting iCommute Measures Up (annual report) iCommute Survey Management Plan</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Continue administration of and technological improvements to the iCommute program

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$175,432	Congestion Management Air Quality (CMAQ)	\$503,543
Other Direct Costs	\$1,200		
Contracted Services	\$326,912		
Total Project Budget	\$503,543	Total Project Funding	\$503,543

OBJECTIVE

The objective of this work element is to conduct Transportation Demand Management (TDM) studies/plans and to develop pilot projects aimed at reducing vehicle miles traveled. Emphasis in FY 2015 includes completing the Economics of TDM Study and developing a parking management toolbox in support of San Diego Forward: The Regional Plan.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2014 included launching the Regional Telework Demonstration Project Study; completion of an expansion plan for the Guaranteed Ride Home Program; and providing TDM support for local jurisdictions.

JUSTIFICATION

TDM is an important component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

PROJECT MANAGER: Antoinette Meier, Executive Department
COMMITTEE(S): Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee, Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	15	<p>Task Description: Complete the Economics of TDM Analysis and Reference Guide</p> <p>Product: Economics of TDM Analysis and Reference Guide</p> <p>Completion Date: 3/31/2015</p>
2	25	<p>Task Description: Monitor and assess first-last mile solutions, including shared-use mobility such as peer-to-peer and real-time sharing for carpool, vanpool, and bike; identify barriers and opportunities to integrate these solutions in the San Diego region.</p> <p>Product: Research and analysis of shared mobility solutions and identification of opportunities to implement and promote these solutions in the San Diego region.</p> <p>Completion Date: 6/30/2015</p>
3	25	<p>Task Description: Provide regional coordination, TDM planning, and policy support for member and partner agencies.</p> <p>Product: TDM coordination and technical support for member and partner agencies</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Develop and deploy a TDM modeling tool</p> <p>Product: TDM modeling tool integrated with the employer database</p> <p>Completion Date: 6/30/2015</p>
5	20	<p>Task Description: Conduct research, analyze, and coordinate parking management strategies to maximize TDM effectiveness.</p> <p>Product: Management Toolbox (print and web-based) and ongoing support for member agencies with parking management.</p> <p>Completion Date: 6/30/2015</p>
6	5	<p>Task Description: Coordinate community-based travel planning initiatives that support bike early action projects.</p> <p>Product: Targeted outreach plans to promote new active transportation infrastructure and programs.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Continue to assess, pilot, and recommend improvements to TDM strategies.

WORK ELEMENT: 33107.02 Transportation Demand Management - Employer Services

AREA OF EMPHASIS: Sustainable Mobility

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$293,401	Congestion Management Air Quality (CMAQ)	\$883,106
Other Direct Costs	\$25,284		
Contracted Services	\$439,420		
Pass-Through to Other Agencies	\$125,000		
Total Project Budget	\$883,106	Total Project Funding	\$883,106

OBJECTIVE

The objective of this work element is to work directly with employers and local jurisdictions to assist them with the development of Transportation Demand Management programs for their employees. Emphasis in FY 2015 is to provide focused outreach to medium and large-sized employers in major job centers throughout the region, including the Interstate 15 (I-15) Corridor, and to conduct a telework demonstration project with up to ten employers.

PREVIOUS ACCOMPLISHMENTS

Worked with employers across the region to provide commuter program support; developed and began implementation of the I-15 corridor employer outreach plan; launched the Telework Demonstration Pilot project; and developed and deployed a regional employer database and outreach management tool.

JUSTIFICATION

TDM is an important component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

PROJECT MANAGER: Deborah Jones, Executive Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	80	<p>Task Description: Assist employers and member agencies with the development and implementation of commuter programs. Provide focused outreach to I-15 corridor employers, member agencies and major employment centers.</p> <p>Product: Increase in the number of employers offering commuter benefits to their employees. Robust database of employers.</p> <p>Completion Date: 6/30/2015</p>
2	20	<p>Task Description: Conduct Telework Demonstration Project with 10 employers. Plan for phase 2 expansion.</p> <p>Product: Fully implemented Regional Telework Demonstration Project with 10 employers. Phase 2 expansion plan.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Continued work with employers in key regional employment centers; Telework Demonstration Pilot expansion.

WORK ELEMENT: 33107.03 Transportation Demand Management - Program and Service Delivery

AREA OF EMPHASIS: Sustainable Mobility

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$204,713	Congestion Management Air Quality (CMAQ)	\$803,591
Contracted Services	\$598,878		
Total Project Budget	\$803,591	Total Project Funding	\$803,591

OBJECTIVE

The objective of this work element is to assist with management of demand on the regional transportation system by providing commuter programs and services aimed at promoting use of alternatives to driving alone. Emphasis in FY 2015 is to deliver commuter services, including Guaranteed Ride Home (GRH), Regional Bicycle Parking Program, SchoolPool, and other incentives.

PREVIOUS ACCOMPLISHMENTS

Expanded SchoolPool program including incorporating year-round schools into the Walk, Ride, and Roll campaign, and assisted iCommute customers.

JUSTIFICATION

This Transportation Demand Management Project is a component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality, reducing greenhouse gases, and increasing travel choices in the region.

PROJECT MANAGER: Kimberly Weinstein, Executive Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	Task Description: Administer the GRH Program. Product: GRH Annual Report Completion Date: 6/28/2015
2	35	Task Description: Administer Regional Bicycle Parking Program, including management of bicycle parking maintenance contract; integration of Compass card with bicycle parking. Product: Bicycle Parking Inventory and Usage Report Completion Date: 6/30/2015
3	20	Task Description: SchoolPool Administration and Program Development Product: SchoolPool Action Plan - School District Involvement Plan - expand participation through partnerships with school districts Completion Date: 6/30/2015
4	15	Task Description: Assist iCommute customers, partners, and stakeholders via phone or web inquiries. Product: TDM Phone/Web log Completion Date: 6/30/2015
5	10	Task Description: Deployment and administration of commuter incentive/loyalty program Product: Implementation Plans with schedules and budgets Completion Date: 6/30/2015

FUTURE ACTIVITIES

Expansion of SchoolPool Program, GRH, and Bicycle Locker usage analysis

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$171,226	Congestion Management Air Quality (CMAQ)	\$4,529,138
Other Direct Costs	\$23,700		
Contracted Services	\$4,334,212		
Total Project Budget	\$4,529,138	Total Project Funding	\$4,529,138

OBJECTIVE

The objective of this work element is to administer the Regional Vanpool Program and complete the annual National Transit Database report to the Federal Transit Administration (FTA). Emphasis in FY 2015 will be to increase participation in the Vanpool Program, particularly among military and federal employers, and employers along the Interstate 15 Corridor.

PREVIOUS ACCOMPLISHMENTS

Completed FY 2013 report to FTA National Transit Database (NTD). Expanded coordination with the military to market the Vanpool Program as an eligible mode for the Federal Transportation Incentive Program.

JUSTIFICATION

This Transportation Demand Management Project is a component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality by reducing greenhouse gases and increase travel choices in the region.

PROJECT MANAGER: Kimberly Weinstein, Executive Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Prepare annual NTD report to FTA; assist with the preparation of the program audit.</p> <p>Product: Final NTD report, audit, and closure report</p> <p>Completion Date: 1/30/2015</p>
2	90	<p>Task Description: Administer Regional Vanpool Program, including monthly invoice processing and performance monitoring and reporting. Implement recommendations from the Vanpool Expansion Study.</p> <p>Product: Vanpool participation and miles and pollutants reduced reports. Refinements to operating procedures and coordination with vanpool vendor reporting.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Improve vanpool data reporting and invoicing processes with the vanpool vendors utilizing the new online management tools and database management system.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$97,330	Congestion Management Air Quality (CMAQ)	\$172,200
Other Direct Costs	\$50,000	<i>TransNet</i> Major Corridor	\$250,000
Contracted Services	\$274,870		
Total Project Budget	\$422,200	Total Project Funding	\$422,200

OBJECTIVE

The Interstate 5 North Coast Corridor (NCC) Transportation Demand Management (TDM) Program provides geographically focused and context specific TDM solutions to manage congestion before, during, and after construction in the NCC. Emphasis in FY 2015 is on implementing the Golden Triangle consolidated TDM and construction outreach pilot project aimed at increasing employer participation in the iCommute Program in that area.

PREVIOUS ACCOMPLISHMENTS

Completed the NCC TDM Plan; began targeted employer outreach in the pilot project area.

JUSTIFICATION

The 2050 Regional Transportation Plan calls for the development of corridor specific TDM plans and TDM plans for construction mitigation.

PROJECT MANAGER: Deborah Jones, Executive Department
COMMITTEE(S): Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee, Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	90	<p>Task Description: Coordinate and conduct TDM and construction outreach to employers and the public to promote use of travel alternatives in the NCC.</p> <p>Product: Increased number of employers participating in iCommute program in the Golden Triangle, Sorrento Valley, Sorrento Mesa, Mira Mesa, and Carlsbad areas; Public awareness campaign.</p> <p>Completion Date: 6/30/2015</p>
2	10	<p>Task Description: Ongoing monitoring and reporting on TDM awareness and participation levels</p> <p>Product: Performance monitoring reports</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Continued support for the Golden Triangle and expanded implementation to match NCC construction schedule.

WORK ELEMENT: 33107.10 NEW - Transportation Demand Management - Active Traffic and Demand Management Strategy for Interstate 805 South
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016 -	Total
Salaries, Benefits, Indirect	\$2,206	\$12,714	\$0	\$14,921
Other Direct Costs	\$374	\$0	\$0	\$374
Contracted Services	\$0	\$159,706	\$0	\$159,706
TOTAL	\$2,580	\$172,420	\$0	\$175,000

Project Funding				
	Prior	FY 2015	FY 2016 -	Total
FHWA Partnership Planning	\$0	\$130,000	\$0	\$130,000
TDA Planning/Administration	\$0	\$32,500	\$0	\$32,500
Congestion Management Air Quality (CMAQ)	\$2,580	\$9,920	\$0	\$12,500
TOTAL	\$2,580	\$172,420	\$0	\$175,000

OBJECTIVE

This grant funded project will develop an Active Traffic and Demand Management (ATDM) Plan for the southern portion of Interstate 805 (I-805) in the San Diego region. Emphasis in FY 2015 will be to evaluate the full range of available demand management and traffic management strategies and integrate select strategies into a holistic framework for managing the corridor. The ATDM strategy will be integrated into the I-805 South Project to support the investment in Express Lanes and bus rapid transit.

PREVIOUS ACCOMPLISHMENTS

Received grant approval and notice to proceed from the funding agency. Project scope of work and timeline developed for project start in FY 2015.

JUSTIFICATION

ATDM is an operational strategy for increasing and maintaining roadway capacity in a cost-effective and sustainable manner. An ATDM strategy for the I-805 South Project will leverage investment in HOT lanes and Integrated Corridor Management to influence how and when travel occurs, as well as incorporate travel demand and traffic management techniques into a larger framework of travel choices that protect and enhance the investment in High-Occupancy Vehicle facilities and transit services.

PROJECT MANAGER: Maria Filippelli, Executive Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	5	<p>Task Description: Procure consultant</p> <p>Product: Consultant contract</p> <p>Completion Date: 7/31/2014</p>
2	5	<p>Task Description: Project Kick-off Meeting and Establish a Project Advisory Group</p> <p>Product: Meeting agendas and notes from kick-off meeting and project advisory meetings; List of advisory group members</p> <p>Completion Date: 6/30/2015</p>
3	30	<p>Task Description: Identify stakeholders, needs, goals, performance metrics</p> <p>Product: Documentation of stakeholder outreach within the I-805 corridor and service area, including communities of concern; Description of project goals and how the goals address the key stakeholder needs; Performance objectives that are specific and measurable; Performance measures</p> <p>Completion Date: 2/28/2015</p>
4	20	<p>Task Description: Inventory the existing and planned assets, resources, and capabilities of the corridor</p> <p>Product: Inventory of existing and planned assets and state of those assets; Description of the resources and capabilities that can be leveraged and expanded on for ATDM</p> <p>Completion Date: 3/31/2015</p>
5	25	<p>Task Description: Identify, define, analyze and select a range of appropriate ATDM strategies</p> <p>Product: Description of individual ATDM techniques; Proposed package of ATDM strategies for the corridor; Description of how the proposed strategies address the stated goals and objectives; Description of how the planned improvements integrate with the Regional ITS architecture; Explanation of capital and annual Operations and Maintenance for the selected strategies</p> <p>Completion Date: 5/31/2015</p>
6	10	<p>Task Description: Identify any institutional and organizational obstacles</p> <p>Product: Description of the likely institutional and organizational barriers; Recommendations for addressing those barriers</p> <p>Completion Date: 5/31/2015</p>
7	5	<p>Task Description: Project Administration</p> <p>Product: Invoices Quarterly reports</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	80	<p>Task Description: Develop an ATDM Concept of Operations</p> <p>Product: Concept of Operations for the south portion of I-805</p> <p>Completion Date: 9/30/2015</p>
2	5	<p>Task Description: Project Advisory Group Meetings</p> <p>Product: Meeting agendas and notes</p> <p>Completion Date: 9/30/2015</p>
3	10	<p>Task Description: Project Close-out</p> <p>Product: Project close-out report Summary presentation</p> <p>Completion Date: 10/30/2015</p>
4	5	<p>Task Description: Project Administration</p> <p>Product: Invoices Quarterly reports</p> <p>Completion Date: 12/31/2015</p>

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$377,378	Congestion Management Air Quality (CMAQ)	\$1,060,380
Other Direct Costs	\$450,384		
Contracted Services	\$232,619		
Total Project Budget	\$1,060,380	Total Project Funding	\$1,060,380

OBJECTIVE

The objective of this work element is to manage the public outreach, communications, and marketing of Transportation Demand Management (TDM) programs and services. Emphasis in FY 2015 includes planning and coordinating campaigns and events designed to engage and encourage employer, school, and public participation in programs that reduce vehicle miles traveled.

PREVIOUS ACCOMPLISHMENTS

Campaigns, marketing initiatives and events that have increased the participation of employers, increased awareness of TDM programs, and the use of transportation alternatives. In FY 2014 this included the successful execution of Bike-to-Work month, Rideshare Month, Diamond Awards and Walk, Ride, and Roll to School.

JUSTIFICATION

TDM is an important component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include website management, social media, iCommute newsletter and incentive programs</p> <p>Product: Marketing materials, incentives and promotions; updated website content; social media; iCommute newsletter</p> <p>Completion Date: 6/30/2015</p>
2	20	<p>Task Description: Plan and implement the annual Bike to Work campaign</p> <p>Product: Campaign held in support of national bike month; includes an annual bike-to-work day event.</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Coordinate SchoolPool marketing including Bike-to-School Day and the Walk, Ride, and Roll to School Campaign</p> <p>Product: Increased school and parent participation in the regional SchoolPool program. A Walk, Ride, and Roll to School Challenge and support for National Bike-to-School day.</p> <p>Completion Date: 6/30/2015</p>
4	15	<p>Task Description: Plan and implement the annual Rideshare campaign</p> <p>Product: Promotional campaign held in support of national Rideshare Week; includes a corporate challenge.</p> <p>Completion Date: 12/31/2014</p>
5	15	<p>Task Description: Partnership development and management to include coordinated promotions with transit agencies.</p> <p>Product: Increased sponsor/partner support (cash and in-kind) of TDM campaigns and events</p> <p>Completion Date: 6/30/2015</p>
6	5	<p>Task Description: Conduct employer forums and events to stimulate employer involvement in commuter programs</p> <p>Product: Events and educational forums/workshops for employers</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

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

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$102,646	<i>TransNet</i> Major Corridor	\$136,646
Other Direct Costs	\$4,000		
Contracted Services	\$30,000		
Total Project Budget	\$136,646	Total Project Funding	\$136,646

OBJECTIVE

The objective of this effort is to provide annual performance monitoring reports on the State of the Commute for the San Diego region in accordance with the *TransNet* Extension Ordinance. Emphasis in FY 2015 will be to: (1) coordinate transportation data collection, assessment, and analysis activities; (2) work with local agency partners to gain consensus on ongoing transportation performance reporting indicators; and (3) oversee and coordinate development of the State of the Commute report.

PREVIOUS ACCOMPLISHMENTS

Previous and ongoing efforts include collection of regional transportation performance data; coordination with other regional performance reporting activities, including San Diego Forward: The Regional Plan, Regional Comprehensive Plan Annual Performance Monitoring Report; quarterly project progress updates to the Independent Taxpayer Oversight Committee (ITOC); and completion of the annual State of the Commute report for 2013.

JUSTIFICATION

The annual State of the Commute report is a requirement of the *TransNet* Extension Ordinance. The report documents how freeway, transit, and some local arterial network systems are performing, identifies transportation performance bottlenecks, and documents the effects and benefits associated with completed *TransNet* or other capital project investments.

PROJECT MANAGER: Ellison Alegre, Mobility Management and Project Implementation Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): ITOC, Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	Task Description: Oversee and coordinate the development and release of the State of the Commute report. Product: Draft and final 2014 Report for early 2015 Release Completion Date: 4/30/2015
2	45	Task Description: Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute report, and other performance monitoring efforts. Product: Ongoing activities and quarterly reporting to ITOC Completion Date: 6/30/2015
3	30	Task Description: Developed web-based interface for ongoing access to State of the Commute data and exhibits. Product: State of the Commute webpage Completion Date: 6/30/2015

FUTURE ACTIVITIES

Future activities will include ongoing data collection and analysis on a corridor or project-specific level to monitor, track, and evaluate the effects and benefits of transportation projects.

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

Project Expenses				
	Prior	FY 2015	FY 2016 - 2020	Total
Salaries, Benefits, Indirect	\$133,440	\$173,376	\$0	\$306,816
Other Direct Costs	\$8,992	\$24,300	\$0	\$33,292
Contracted Services	\$70,000	\$362,228	\$0	\$432,228
TOTAL	\$212,432	\$559,905	\$0	\$772,337

Project Funding				
	Prior	FY 2015	FY 2016 - 2020	Total
<i>TransNet</i> Major Corridor	\$212,432	\$559,905	\$0	\$772,337
TOTAL	\$212,432	\$559,905	\$0	\$772,337

OBJECTIVE

The objective for this element will be to establish a Connected Vehicle Plan for the San Diego region, develop criteria for a pilot demonstration, and position SANDAG and the region for the expected federal rule making for Connected Vehicle deployments. The emphasis in FY 2015 is to complete a Connected Vehicle Concept of Operations, High-level Requirements, and Deployment Strategy for the San Diego region.

PREVIOUS ACCOMPLISHMENTS

Staff has completed an intersection communications assessment for all 3900 signalized intersections within the region; provided input to national/international standards bodies on the "local" needs; and, developed Scopes of Work for planning support to be engaged once the federal recommendation is made to proceed with the Connected Vehicle platform.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p>Task Description: Develop an infrastructure deployment strategy for the entire San Diego Region of Connected Vehicle technologies. Working with our Regional Partners, develop multiple scenarios that seek to achieve sustainable deployment models over a multi-year horizon. Work with United States Department of Transportation (U.S. DOT), state, and local partners to identify funding opportunities and near term priorities.</p> <p>Product: Program Strategy Document Infrastructure Deployment Plan Executive Briefing</p> <p>Completion Date: 11/30/2014</p>
2	10	<p>Task Description: Continue to engage in Project Management activities to keep project on budget and on schedule.</p> <p>Product: Meeting agenda minutes, presentations on Southern California efforts to drive the Connected Vehicle technology, track national research, written evaluations of national models that are applicable to the Regional Concept of Operations</p> <p>Completion Date: 6/30/2015</p>
3	50	<p>Task Description: Existing Inventory Analysis: conduct field surveys using existing systems to document the San Diego Regional inventory, and provide an analysis of inventories existing capability to support a Connected Vehicle deployment.</p> <p>Product: Field Survey Report Inventory "Gap Analysis" Viewshed Models</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Core Systems Planning: This task will develop plans required to support the rollout of the Connected Vehicle infrastructure here in the region.</p> <p>Product: Concept of Operations</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Deliver Connected Vehicle "Proof of Concept" Corridor, in partnership with our local cities transit operators, the state and federal teams in conjunction with U.S. DOT funding.</p> <p>Product: Operational Connected Vehicle "Proof of Concept" Corridor</p> <p>Completion Date: 6/30/2016</p>

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

GROUP OBJECTIVE

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

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

WORK ELEMENT: 33201.00 Short-Range Transit Service Activities
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$317,760	FTA (5307) Transit Planning	\$269,491
Other Direct Costs	\$16,800	TDA Planning/Administration	\$152,832
Pass-Through to Other Agencies	\$149,763	<i>TransNet</i> Administration (1%)	\$20,000
		<i>TransNet</i> Program Monitoring	\$42,000
Total Project Budget	\$484,323	Total Project Funding	\$484,323

OBJECTIVE

The objectives of this work element are to: (1) fulfill the short-range transit planning functions of SANDAG, including preparation of the Regional Short-Range Transit Plan, Transportation Development Act (TDA) performance monitoring, federal Title VI monitoring and reporting, fare policy development, and fare setting; (2) manage the competitive process for *TransNet* Senior Mini-Grant Program and monitoring grant recipients; (3) prepare transit area studies, operations plans, and planning input for *TransNet* projects; (4) provide assistance to transit operators; and (5) oversee the Consolidated Transportation Services Agency. Emphasis in FY 2015 will be to effectively manage the *TransNet* project work and merge the near term projects from the Regional Transportation Plan (RTP) into the Short-Range Transit Plan component of the Coordinated Plan.

PREVIOUS ACCOMPLISHMENTS

The Annual Short-Range Transit Plan component of the Coordinated Plan was funded, along with development of the Regional Fare Policy and fare structure. The Title VI triennial program update was completed for the two transit agencies, along with the TDA triennial performance audit for SANDAG, and the two transit agencies. The third round of *TransNet* Senior Mini-Grant projects was awarded and a new monitoring checklist was developed. Locally coordinated the federal Section 5310 process, which resulted in the award of 54 projects in San Diego County, totaling \$3.4 million.

JUSTIFICATION

This project is critical to fulfill statutory requirements necessary for good public policy, to qualify the region for outside funding for transit, measure effectiveness of our limited transit resources/budget, and to develop services and fare policy that encourage ridership and are economical to provide. The project also is necessary to ensure that local agencies are able to apply for federal and *TransNet* funds to provide supplemental transportation services, and to manage the contracts to ensure that grant funds are appropriately spent. The project also provides a five-year blueprint to implement the transit services identified in the 2050 RTP.

PROJECT MANAGER: Brian Lane, Land Use/Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Social Services Transportation Advisory Council, Coordinated Transit and Human Services Transportation Plan Working Group, Regional Short-Range Transit Planning Task Force

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	5	<p>Task Description: Coordinate the Federal Transit Administration Section 5310 process for the San Diego region, including facilitation of the Local Review Committee.</p> <p>Product: Final grant package to Caltrans including copies of applications, local priority list, and required forms</p> <p>Completion Date: 4/30/2015</p>
2	5	<p>Task Description: Manage regional fare structure, including fare levels, fare policy, and revenue sharing.</p> <p>Product: Transportation Committee reports, fare ordinance amendments, as needed.</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Update the Regional Short-Range Transit Plan (RSRTP) and Regional Service Implementation Plan.</p> <p>Product: 2016-2020 RSRTP Draft Outline</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Coordinate transit operational issues among the three agencies - SANDAG, North County Transit District (NCTD), and Metropolitan Transit System (MTS), including preparing transit area studies, operations plans, and planning input for <i>TransNet</i> projects</p> <p>Product: Meeting agendas and minutes, and study reports/plans</p> <p>Completion Date: 6/30/2015</p>
5	20	<p>Task Description: Monitor transit performance for TDA, RSRTP, and <i>TransNet</i> projects. Make recommendations on possible service changes to regional services and new <i>TransNet</i> services. Plan for Early Action Program services.</p> <p>Product: Quarterly monitoring reports and service design studies, as required</p> <p>Completion Date: 6/30/2015</p>
6	15	<p>Task Description: Continue monitoring existing grantees for the <i>TransNet</i> Senior Mini-Grant program, and conduct FY 2015 Competitive process.</p> <p>Product: Monitor grantees to ensure compliance with their contract obligations. Present quarterly monitoring report on Senior Mini-Grant performance to Independent Taxpayer Oversight Committee and Transportation Committee.</p> <p>Completion Date: 6/30/2015</p>
7	15	<p>Task Description: Provide liaison for Social Services Transportation Advisory Committee (SSTAC) and attend other coordination meetings, including, but not limited to, Full Access and Coordinated Transportation, NCTD Accessible Transit, MTS Accessible Transit, and Council on Mobility. Manage SANDAG role in federal Section 5310 Grant Program and coordinate public hearings required by SSTAC.</p> <p>Product: Minutes, agendas, and Transportation Committee/Board of Directors reports, as required</p> <p>Completion Date: 6/30/2015</p>
8	5	<p>Task Description: Provide oversight of Consolidated Transportation Services Agency</p> <p>Product: Reports to Transportation Committee, as required</p> <p>Completion Date: 6/30/2015</p>
9	5	<p>Task Description: Provide assistance to transit operators with service planning issues.</p> <p>Product: Reports as necessary</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

This project is an on-going activity, with future tasks basically the same as those listed above; the emphasis in each fiscal year may be somewhat different depending on relevant issues at that time.

WORK ELEMENT: 33202.00 Coordinated Plan and Job Access and Reverse Commute/New Freedom Programs
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$150,229	JARC/New Freedom SAFETEA-LU (5316/7)	\$169,229
Other Direct Costs	\$19,000		
Total Project Budget	\$169,229	Total Project Funding	\$169,229

OBJECTIVE

The objective of this work element is to fulfill the legislative requirements of Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) and Moving Ahead for Progress in the 21st Century (MAP-21) to prepare, update, and maintain a Coordinated Human Services and Public Transportation Plan for San Diego County and to award and administer grants for the JARC and New Freedom (and under MAP-21 5310) Programs. The grant award and administrative process includes holding a competitive process for Job Access and Reverse Commute (JARC)/New Freedom (NF) and monitoring performance of the grant subrecipients, including the collection of data to meet federal requirements, and reporting on progress to the Transportation Committee. Emphasis in FY 2015 will be to implement the new requirements under MAP-21 into the competitive process and grant administration.

PREVIOUS ACCOMPLISHMENTS

We have now completed six Coordinated Plans and held seven competitive processes, resulting in more than \$16 million in grants for JARC/NF. A new quarterly status update was developed to ensure consistent reporting to the Social Services Transportation Advisory Council and Transportation Committee. The most recent Coordinated Plan, anticipated for adoption in June 2014, begins to accommodate the transition to MAP-21 (some grant programs are under the SAFETEA-LU).

JUSTIFICATION

Preparation of Coordinated Plan and management/oversight of the JARC/NF Programs are a responsibility of SANDAG in order to comply with federal regulations and to be eligible for federal funding. This work is funded by dedicated formula funding.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	40	Task Description: Conduct competitive process for remaining JARC/NF funding and new Section 5310 funding. Product: Grant agreements Completion Date: 4/30/2015
2	60	Task Description: Continue the monitoring of progress of JARC/NF grantees. Product: Monitoring reports and quarterly status updates. Completion Date: 6/30/2015

FUTURE ACTIVITIES

It is expected that the eighth competitive process will be conducted this fall 2014, with awards being announced in the spring 2015.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$350,829	FTA (5307) Transit Planning	\$325,000
Other Direct Costs	\$3,000	TDA Planning/Administration	\$122,343
Contracted Services	\$93,514		
Total Project Budget	\$447,343	Total Project Funding	\$447,343

OBJECTIVE

The objective of this work element is to undertake the regional Passenger Counting Program (PCP) that fulfills a Federal Transit Administration (FTA) requirement for the transit operators and provides data required for local transit planning and performance monitoring. This project also manages the Trolley and SPRINTER ridership estimation counts, which are required by the FTA and are used to manage local revenue-sharing requirements between Metropolitan Transit System (MTS) and North County Transit District (NCTD). Also, this work element provides for other minor surveys required to manage the revenue-sharing agreements, including COASTER, BREEZE, and Day Pass counts, in addition to conducting the annual counts. Emphasis in FY 2015 will be to continue to work with MTS and NCTD to incorporate Automatic Passenger Counter (APC) technology into MTS contract and NCTD COASTER vehicles, moving toward fully automating the PCP. Additionally, SANDAG will work with MTS and NCTD to use Compass copy data to generate transfer data of riders. This data will be used to enhance the service planning that all three agencies conduct.

PREVIOUS ACCOMPLISHMENTS

The PCP, Trolley, and SPRINTER count programs have been in operation for many years, providing FTA-required data as well as data for MTS, NCTD, and SANDAG transit planning activities.

JUSTIFICATION

Data returned from the PCP, Trolley, and SPRINTER counts fulfill FTA requirements.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	40	Task Description: Undertake regional PCP (includes outside services). Product: Passenger count database Completion Date: 6/30/2015
2	40	Task Description: Undertake Trolley and SPRINTER passenger estimation counts using APC derived data. Product: Passenger count reports Completion Date: 6/30/2015
3	20	Task Description: Conduct other counts and surveys, as needed. Product: Reports Completion Date: 6/30/2015

FUTURE ACTIVITIES

This is an ongoing program.

WORK ELEMENT: 33206.00 Transit Planning Internship
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$119,853	\$24,057	\$24,000	\$167,910
Other Direct Costs	\$13,906	\$9	\$0	\$13,914
Contracted Services	\$18,449	\$0	\$2,145	\$20,593
Pass-Through to Other Agencies	\$28,277	\$21,550	\$2,880	\$52,707
TOTAL	\$180,484	\$45,616	\$29,025	\$255,125

Project Funding				
	Prior	FY 2015	FY 2016	Total
FTA Section 5304 Transit Professional Development	\$128,942	\$40,000	\$25,696	\$194,637
TDA Planning/Administration	\$31,692	\$5,616	\$3,329	\$40,637
FTA (5307) Transit Planning	\$19,850	\$0	\$0	\$19,850
TOTAL	\$180,484	\$45,616	\$29,025	\$255,125

OBJECTIVE

The objective of this work element is to manage the Transit Planning Internship Program that provides professional development opportunities for interns in the Masters in City Planning Graduate Program at San Diego State University. Emphasis in FY 2015 will be on continuing the program of training and mentoring interns in transit planning activities.

PREVIOUS ACCOMPLISHMENTS

SANDAG has managed this internship program for the past ten years, training future transit professionals in the areas of transit and rail planning, transit service planning, research methods, and report writing.

JUSTIFICATION

The grant program has provided funding for planning interns for MTS, SANDAG, and NCTD for a number of years.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Continue to train and provide experience for interns in the Transit Planning Internship Program. Product: Interns with valuable transit planning experience Completion Date: 6/30/2015

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Continue the Transit Planning Internship Program subject to future grant funding. Product: Interns with valuable transit planning experience Completion Date: 6/30/2016

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

Project Expenses				
	Prior	FY 2015	FY 2016 - 2018	Total
Other Direct Costs	\$270,526	\$185,884	\$0	\$456,410
Pass-Through to Other Agencies	\$2,672,586	\$270,805	\$497,027	\$3,440,418
TOTAL	\$2,943,111	\$456,689	\$497,027	\$3,896,827

Project Funding				
	Prior	FY 2015	FY 2016 - 2018	Total
New Freedom SAFETEA-LU (5317)	\$2,889,006	\$402,528	\$497,027	\$3,788,561
Other Local Funds	\$54,105	\$54,161	\$0	\$108,266
TOTAL	\$2,943,111	\$456,689	\$497,027	\$3,896,827

OBJECTIVE

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration (FTA) Section 5317 New Freedom grants. The administration and oversight of these grants is funded separately in work element 33202 (Coordinated Plan and Job Access and Reverse Commute/New Freedom programs). Emphasis in FY 2015 will be the transition to administering Section 5310 projects under Moving Ahead for Progress in the 21st Century.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Continue administration of New Freedom Program, including the preparation of contracts and monitoring of grantee projects. Product: Ongoing monitoring and administration of project Completion Date: 6/30/2015

FUTURE ACTIVITIES

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

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

Project Expenses				
	Prior	FY 2015	FY 2016 -	Total
Other Direct Costs	\$109,860	\$456,750	\$20,123	\$586,733
Pass-Through to Other Agencies	\$481,154	\$171,303	\$22,904	\$675,361
TOTAL	\$591,014	\$628,053	\$43,027	\$1,262,094

Project Funding				
	Prior	FY 2015	FY 2016 -	Total
Job Access Reverse Commute (JARC) FTA 5316	\$559,042	\$536,703	\$39,002	\$1,134,747
Other Local Funds	\$31,972	\$91,350	\$4,025	\$127,347
TOTAL	\$591,014	\$628,053	\$43,027	\$1,262,094

OBJECTIVE

The objective of this work element is to provide pass-through funding for Federal Transit Administration (FTA) Section 317 Job Access and Reverse Commute (JARC) grants. The administration and oversight of these grants is funded separately in work element 33202 (Coordinated Plan and JARC/New Freedom programs). Emphasis in FY 2015 will be on procuring vehicles for the program.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

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

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Coordinate pass through grants to local agencies awarded JARC funding. Product: Administration and monitoring of the program Completion Date: 6/30/2015

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Continue to coordinate pass through grants to local agencies awarded JARC funding. Product: Administration and monitoring of the program Completion Date: 6/30/2016

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

Project Expenses				
	Prior	FY 2015	FY 2016 - 2018	Total
Salaries, Benefits, Indirect	\$259,487	\$84,803	\$500,000	\$844,290
Other Direct Costs	\$36	\$0	\$0	\$36
Contracted Services	\$393,797	\$840,553	\$3,500,000	\$4,734,350
TOTAL	\$653,320	\$925,356	\$4,000,000	\$5,578,676

Project Funding				
	Prior	FY 2015	FY 2016 - 2018	Total
FTA (5307) Transit Planning	\$374,364	\$257,084	\$2,300,000	\$2,931,448
Planning, Programming and Monitoring (PPM) Program	\$210,365	\$200,335	\$1,000,000	\$1,410,700
TDA Planning/Administration	\$68,591	\$346,273	\$700,000	\$1,114,864
TDA Planning/Administration - Carryover from Previous Year	\$0	\$121,664	\$0	\$121,664
TOTAL	\$653,320	\$925,356	\$4,000,000	\$5,578,676

Note: Future funding is subject to the annual budget process and may change.

OBJECTIVE

The 2050 Regional Transportation Plan contains a number of new transit projects that have very preliminary project-level planning work alignments and station locations. Initial advanced planning studies will be conducted to start to frame the scope, project details, identify opportunities and constraints, and refine capital budgets. Coordinating these studies with local jurisdictions could result in right-of-way reservations/dedications being set aside for these future transit projects. Emphasis in FY 2015 will be to begin advanced planning studies on alignments/stations for the three to four priority segments identified in the FY 2014 work effort, including a focused study at San Diego's Santa Fe Depot Station.

PREVIOUS ACCOMPLISHMENTS

Completion of initial "sketch planning" analysis of the four new rail lines in FY 2014.

JUSTIFICATION

With the Urban Area transit strategy plan emphasizing the link between transit and smart growth land use planning, local jurisdictions are looking to work with SANDAG to incorporate projects into their smart growth planning efforts. This will allow SANDAG to conduct initial planning work to provide more specific alignment/station planning detail on how transit and land use plans will be integrated.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	17	<p>Task Description: Review strategies for minimizing need for grade separated Light Rail Transit (LRT), including building face-to-building face improvements that could better fit in at-grade LRT into communities. Evaluate approaches used in other cities and relevance to our proposed LRT lines</p> <p>Product: Technical memo and examples from other cities</p> <p>Completion Date: 12/31/2014</p>
2	33	<p>Task Description: Complete an advanced planning study on additional light and heavy rail alternatives at the Santa Fe Depot.</p> <p>Product: Santa Fe Depot Infrastructure Plan</p> <p>Completion Date: 3/30/2015</p>
3	50	<p>Task Description: Conduct advanced planning alignment and station studies for highest priority light rail transit segments identified in FY 2014.</p> <p>Product: Technical memos</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	50	<p>Task Description: Conduct initial planning studies for downtown Trolley tunnel.</p> <p>Product: Technical memos</p> <p>Completion Date: 6/30/2016</p>
2	50	<p>Task Description: Conduct initial planning studies for Interstate 15 Bus Rapid Transit/Green Line station.</p> <p>Product: Technical memos</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 33210.01 Interstate 805 North University Towne Center
AREA OF EMPHASIS: Sorrento Valley Transit Study
Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$41,386	\$11,266	\$0	\$52,652
Contracted Services	\$32,065	\$0	\$0	\$32,065
TOTAL	\$73,451	\$11,266	\$0	\$84,717

Project Funding				
	Prior	FY 2015	FY 2016	Total
Statewide Transit Planning Grant (5304)	\$65,026	\$9,974	\$0	\$75,000
TDA Planning/Administration	\$8,425	\$1,292	\$0	\$9,717
TOTAL	\$73,451	\$11,266	\$0	\$84,717

Note: Follow-up analysis planned in future year budgets are subject to annual budget process and may change.

OBJECTIVE

The Interstate 805 (I-805) North University Towne Center (UTC) Sorrento Valley Transit Study will evaluate how Bus Rapid Transit (BRT) will connect residential communities in the South County with the UTC/Sorrento Mesa regional center. Additionally, the study will evaluate the placement of BRT stations, the need for park-and-ride lots, first and last mile needs, and the use of direct access ramps in the corridor. Emphasis in FY 2015 will be to conduct advanced planning studies to refine recommended concepts from the FY 2014 Study.

PREVIOUS ACCOMPLISHMENTS

SANDAG has conducted several similar transit studies for other corridors. In FY 14, the study evaluated demand needs, developed alternative routings for the various future BRT services (including the Rancho Bernardo-UTC/UC San Diego Rapid service that will start in September 2014, as well as the future *TransNet* BRT project connecting South Bay with UTC/UC San Diego via the I-805 corridor), and evaluation of the need for additional shuttle services. As a direct result of recommendations from the 2050 Regional Transportation Plan/Sustainable Communities Strategy that outline these future BRT services, this project entails an in depth study of future transit service needs in this portion of the I-805 corridor. This study, funded through a Caltrans planning grant, began in FY 2013.

JUSTIFICATION

The I-805 corridor is identified as a *TransNet* project. Within that corridor are several sub-regional areas that require planning-level studies to identify how the transit will operate once it leaves the freeway corridor. This project would identify how the direct access ramps would work on I-805, where transit could benefit from freeway priority lanes, and where the routes would connect at local trip generators in the area.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Conduct advanced planning studies to refine recommended concepts from FY 2014 Study. Product: Technical memos and final Report Completion Date: 6/30/2015

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: This grant funded project ends in FY 2015. Future activities to implement recommendations are contingent upon future funding. Product: None Completion Date: 7

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

Project Expenses				
	Prior	FY 2015	FY 2016 - 2017	Total
Salaries, Benefits, Indirect	\$15,000	\$21,626	\$23,374	\$60,000
Pass-Through to Other Agencies	\$40,000	\$983,000	\$967,000	\$1,990,000
TOTAL	\$55,000	\$1,004,626	\$990,374	\$2,050,000

Project Funding				
	Prior	FY 2015	FY 2016 - 2017	Total
FTA 5309 Capital Transit Investment Program	\$40,000	\$969,626	\$990,374	\$2,000,000
FTA 5312 Research & Technology	\$15,000	\$35,000	\$0	\$50,000
TOTAL	\$55,000	\$1,004,626	\$990,374	\$2,050,000

OBJECTIVE

The objective of this work element is to administer pass through funding for the Federal Transit Administration (FTA) Veterans Transportation and Community Living Initiative (VTCLI) grant to 211 San Diego and its subcontractors to complete the San Diego County One Call/One Click Partnership Project proposal as approved by the FTA. The project includes the enhancement of the directory of transportation resources, the creation of a one-click transportation website, the provision of a 24/7 live telephone service, the development of a free mobile transportation application for smart phones, and the procurement and installation of at least 20 interactive transportation kiosks at military facilities, workforce one-stops, and other veteran sites. Emphasis in FY 2015 will be completing the resource inventory, mobility assessment, and mobility forums.

PREVIOUS ACCOMPLISHMENTS

This is a new, grant-funded project.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	90	<p>Task Description: Provide pass-through funding to 211 San Diego and its subcontractors to implement the San Diego County One Call/One Click Partnership Project.</p> <p>Product: Pass-through grant awards</p> <p>Completion Date: 6/30/2015</p>
2	3	<p>Task Description: Provide administration for the VTCLI grant, including participation in procurements.</p> <p>Product: Procurements</p> <p>Completion Date: 6/30/2015</p>
3	7	<p>Task Description: Conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements, and adequate project performance.</p> <p>Product: Monitoring reports</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	2	<p>Task Description: Provide administration for the VTCLI grant, including participation in procurements.</p> <p>Product: Procurements</p> <p>Completion Date: 12/31/2016</p>
2	8	<p>Task Description: Conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements, and adequate project performance.</p> <p>Product: Monitoring reports</p> <p>Completion Date: 12/31/2016</p>
3	90	<p>Task Description: Provide pass-through funding to 211 San Diego and its subcontractors to implement the San Diego County One Call/One Click Partnership Project.</p> <p>Product: Pass-through grant awards</p> <p>Completion Date: 12/31/2016</p>

WORK ELEMENT: 33212.00 NEW - Mobility Solutions for Environmental Justice Communities
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$0	\$51,981	\$24,314	\$76,295
Other Direct Costs	\$0	\$17,000	\$4,935	\$21,935
Contracted Services	\$0	\$35,500	\$2,000	\$37,500
Pass-Through to Other Agencies	\$0	\$23,000	\$18,940	\$41,940
TOTAL	\$0	\$127,481	\$50,189	\$177,670

Project Funding				
	Prior	FY 2015	FY 2016	Total
Environmental Justice Transportation Planning	\$0	\$114,733	\$45,170	\$159,903
TDA Planning/Administration	\$0	\$12,748	\$5,019	\$17,767
TOTAL	\$0	\$127,481	\$50,189	\$177,670

OBJECTIVE

The project will focus on identifying key barriers to transportation (including transit, active transportation, and Transportation Demand Management programs) for the City Heights Community, where there has been a long history of challenges to accessing transportation. A Mobility Solutions Toolkit will be developed for City Heights that can then serve as a model for how the Toolkit can be used in other Environmental Justice communities within the San Diego region and statewide.

PREVIOUS ACCOMPLISHMENTS

This is a new project funded through a Caltrans Environmental Justice grant.

JUSTIFICATION

This project will support the task of updating the combined Short Range Transit Plan and the Coordinated Human Social Services Transportation Plan (the Coordinated Plan). While the needs of seniors and persons with disabilities are widely researched and for the most part understood, less research exists on the needs of low-income individuals and families. At least every other year, the Coordinated Plan is updated with a specific theme in mind. Understanding the transportation needs of people with limited means will be the focus on the 2016-2020 Coordinated Plan.

PROJECT MANAGER: Natalie Stiffler, Land Use/Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): Social Services Transportation Advisory Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Coordinate monthly project team meetings and other grant administration tasks (invoice, progress reports, etc).</p> <p>Product: Meeting summaries and quarterly invoices</p> <p>Completion Date: 6/30/2015</p>
2	30	<p>Task Description: Work with the community to identify existing conditions and local mobility issues.</p> <p>Product: Workshop and meeting summaries</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Based off existing conditions and community input, develop a draft Mobility Solutions Toolkit.</p> <p>Product: Draft Toolkit</p> <p>Completion Date: 6/30/2015</p>
4	30	<p>Task Description: Identify national best practices in low income transportation options, identify existing conditions in study area, and begin developing the Draft Mobility Barriers Assessment.</p> <p>Product: Memorandum on Existing Conditions; Memorandum on Best Practices Assessment</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Coordinate monthly project team meetings and other grant administration tasks (invoice, progress reports, etc).</p> <p>Product: Meeting summaries and quarterly invoices</p> <p>Completion Date: 2/29/2016</p>
2	30	<p>Task Description: Based on community input and the memo on best practices, develop a final Mobility Barriers Assessment</p> <p>Product: Final Mobility Barriers Assessment; Recommendations Report</p> <p>Completion Date: 2/29/2016</p>
3	30	<p>Task Description: Based off existing conditions and community input, develop a final Mobility Solutions Toolkit.</p> <p>Product: Final Toolkit</p> <p>Completion Date: 2/29/2016</p>
4	20	<p>Task Description: Work with the community and stakeholders to develop a final Toolkit to be used in future Coordinated Planning exercises and analyses of low income transportation needs.</p> <p>Product: Workshop and meeting summaries</p> <p>Completion Date: 2/29/2016</p>

WORK ELEMENT: 33300.00 Subregional Transportation and Land Use Planning
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$80,439	FTA (5303) MPO Planning	\$82,000
Contracted Services	\$59,983	TDA Planning/Administration	\$58,422
Total Project Budget	\$140,422	Total Project Funding	\$140,422

OBJECTIVE

The objective of this work element is to coordinate the Regional Comprehensive Plan (RCP) and the 2050 Regional Transportation Plan and its Sustainable Communities Strategy (2050 RTP/SCS) with the local land use and transportation planning processes in the 18 cities and the County of San Diego, Caltrans, transit agencies, tribal governments, and others to improve mobility. This work element includes staff resources to prepare scopes of work and budgets for future subregional and corridor studies and to oversee these studies. Emphasis in FY 2015 will be coordination of transportation planning with local agency plans, and collaborating with partner agencies on the development of the Virginia Avenue Intermodal Transit Center.

PREVIOUS ACCOMPLISHMENTS

SANDAG has established subregional planning teams, which include both land use and transportation planning staff members responsible for the following geographic areas: North County, South County, Central County, and East County. In FY 2014, the subregional teams continued to coordinate with local jurisdictions and tribal governments on local land use and transportation plan updates.

SANDAG participated in the development of the 2008 California-Baja California Border Master Plan and, in FY 2013 and FY 2014, also participated in the update of this Plan.

In FY 2014, SANDAG and other partner agencies entered into a Memorandum of Understanding for the funding, design, and construction of the Virginia Avenue Transit Facility Project.

JUSTIFICATION

The 2050 RTP/SCS and RCP call for strengthening the connection between local and regional land use and transportation plans. This includes working with jurisdictions, infrastructure providers, state and federal agencies, and others through a collaborative planning approach to implement the goals and policy objectives for the 2050 RTP/SCS and RCP.

PROJECT MANAGER: Elisa Arias, Land Use/Transportation Planning Department
COMMITTEE(S): Borders Committee, Transportation Committee, Regional Planning Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee, Regional Planning Technical Working Group, Interagency Technical Working Group on Tribal Transportation Issues

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Participate in the Technical Working Group of the California-Baja California Border Master Plan update and provide regional transportation data, review, and comment on products.</p> <p>Product: Attendance at Technical Working Group meetings, review and comments on technical memoranda and draft plan report.</p> <p>Completion Date: 12/31/2014</p>
2	30	<p>Task Description: Coordinate regional transportation planning with local agencies and tribal governments land use plans, and develop scopes of work for other studies, as needed.</p> <p>Product: Progress reports and documentation</p> <p>Completion Date: 6/30/2015</p>
3	50	<p>Task Description: Collaborate with the U.S. General Services Administration, the City of San Diego, Caltrans, the Metropolitan Transit System in the implementation of the Virginia Ave. Transit Center in the vicinity of the San Ysidro Port of Entry.</p> <p>Product: Meetings and review and comment on environmental and project delivery documents.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities will include continued land use and transportation coordination with local agencies, Caltrans, transit operators, tribal governments, and other partner agencies as well as scoping subregional and corridor studies.

WORK ELEMENT: 33306.00 Interstate 8 Corridor Analysis
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$70,573	\$24,427	\$0	\$95,000
Other Direct Costs	\$8,000	\$2,000	\$0	\$10,000
Contracted Services	\$120,000	\$150,000	\$0	\$270,000
TOTAL	\$198,573	\$176,427	\$0	\$375,000

Project Funding				
	Prior	FY 2015	FY 2016	Total
FHWA Partnership Planning	\$158,858	\$141,142	\$0	\$300,000
TDA Planning/Administration	\$39,715	\$35,285	\$0	\$75,000
TOTAL	\$198,573	\$176,427	\$0	\$375,000

OBJECTIVE

The Interstate 8 (I-8) Corridor Study will examine multimodal transportation alternatives to address future regional and local travel demand within this regionally significant corridor. The study area includes a 10-mile stretch of the I-8 corridor from Sunset Cliffs Boulevard through College Avenue, in the City of San Diego, and involves SANDAG, Caltrans, City of San Diego, Metropolitan Transit System, and other key stakeholders. Emphasis in FY 2015 will be on completing technical studies, developing an implementation strategy, and finalizing document findings and recommendations.

PREVIOUS ACCOMPLISHMENTS

SANDAG developed a project work plan for the administration of the project. The kickoff meeting was held in FY 2014 and the initial development to define the study area and prepare a problem statement has begun. Existing conditions and future deficiency analysis is currently being performed, and alternatives development has begun.

JUSTIFICATION

The need for an I-8 corridor study has been identified by SANDAG, Caltrans, MTS, and the City of San Diego. Staffs from these agencies developed a scope of work, refined tasks and strategies, identified data collection needs, and sought grant funding for a corridor study along the I-8 corridor.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p>Task Description: Technical studies and analysis</p> <p>Product: Technical working paper to include traffic analysis, engineering feasibility, environmental constraints, and preliminary cost estimates.</p> <p>Completion Date: 9/30/2014</p>
2	20	<p>Task Description: Selection of preferred strategy for multimodal transportation improvements.</p> <p>Product: Technical working paper to include preferred transportation implementation strategy and phasing plan.</p> <p>Completion Date: 9/30/2014</p>
3	20	<p>Task Description: Public outreach.</p> <p>Product: Public outreach comment matrix and outreach meetings; materials</p> <p>Completion Date: 9/30/2014</p>
4	10	<p>Task Description: Document findings and recommendations.</p> <p>Product: Draft and final reports</p> <p>Completion Date: 12/31/2014</p>
5	20	<p>Task Description: Administration and project management/oversight.</p> <p>Product: Project work plan, invoices, meeting agendas, quarterly reports</p> <p>Completion Date: 2/28/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: This corridor analysis will be completed in FY 2015. Future related efforts will include working with community groups and Caltrans to prioritize capital improvements along the I-8 corridor.</p> <p>Product: Preliminary engineering</p> <p>Completion Date: 6/30/2016</p>

CHAPTER 2.4 – WORK ELEMENTS FOR INTERMODAL PLANNING AND IMPLEMENTATION

Prepare plans and investment strategies for evolving high-level concepts for intermodal transportation hubs and corridors, including border crossings; highway/rail improvements; regional integration of toll road and managed lanes systems; an Intermodal Transit Center at the San Diego International Airport; and high-speed, intercity, and freight rail services, which will support the San Diego region's connectivity to the global economy.

WORK ELEMENT: 31011.00 Destination Lindbergh
AREA OF EMPHASIS: Intermodal Planning

Project Expenses				
	Prior	FY 2015	FY 2016 - 2017	Total
Salaries, Benefits, Indirect	\$496,884	\$66,511	\$93,406	\$656,802
Other Direct Costs	\$10,651	\$0	\$297	\$10,948
Contracted Services	\$872,429	\$37,727	\$100,000	\$1,010,156
TOTAL	\$1,379,964	\$104,238	\$193,703	\$1,677,906

Project Funding				
	Prior	FY 2015	FY 2016 - 2017	Total
FHWA Metropolitan Planning (PL)	\$10,000	\$0	\$0	\$10,000
FTA (5303) MPO Planning	\$172,230	\$0	\$0	\$172,230
Statewide Transit Planning Grant (5304)	\$300,000	\$0	\$0	\$300,000
City of San Diego	\$127,120	\$72,880	\$0	\$200,000
TDA Planning/Administration - Carryover from Previous Year	\$551,739	\$0		\$551,739
SANDAG Contingency Reserve Fund	\$118,875	\$0	\$0	\$118,875
SAFETEA-LU Earmark Grant	\$100,000	\$0	\$0	\$100,000
TDA Planning/Administration	\$0	\$31,358	\$193,703	\$225,062
TOTAL	\$1,379,964	\$104,238	\$193,703	\$1,677,906

Note: Future Years funding is subject to the annual budgeting process and may change.

OBJECTIVE

The objective of this work element is to further evaluate the need for an Intermodal Transportation Center (ITC) along the north side of the airport. The basis for the ITC facility is the Long-Range Master Plan that was completed in 2009 to improve ground access while maximizing transit mode share potential, and addressing arterial level of service impacts in the area. The proposed ITC also would improve connectivity for the regional transit system (including the southern terminus for the California High-Speed Rail System). Emphasis in FY 2015 will be assessing the scope of an ITC and completing the Interstate 5 (I-5) Direct Connector Ramp Project Study Report in light of the Airport Master Plan developed in 2014.

PREVIOUS ACCOMPLISHMENTS

Developed a Phase 1 ITC project that will provide an enhanced pedestrian connection along Palm Street between the Middletown trolley station and the planned on-airport shuttle (this project will move into a Capital Improvement Project in the FY 2015 budget). Planning work also identified I-5 direct connector ramp alternatives that will eliminate the need for a rail grade separation at Washington Street and Sassafras Street; a Project Study Report of these alternatives in conjunction with Caltrans was begun in FY 2014, but put on hold mid-year pending completion of the Airport Master Plan that will identify northside airport land uses the connector ramp would tie into.

JUSTIFICATION

Developing a good ground transportation access plan in and around Lindbergh Field is critical to the success of ground access to the airport, facilitating implementation of the regional highway and transit improvements outlined in the 2050 Regional Transportation Plan, and accommodating the southern terminus station for the California High Speed Rail system.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Coordination with Airport Authority on Airport Master Plan re: impacts on airport ground access plan and implications for proposed long range ITC</p> <p>Product: Review of airport master plan</p> <p>Completion Date: 6/30/2015</p>
2	50	<p>Task Description: Completion of I-5 connector ramp PSR study with Caltrans</p> <p>Product: Draft and final reports</p> <p>Completion Date: 12/31/2014</p>
3	30	<p>Task Description: Analysis of possible changes to current long-range ITC facility concept in light of Airport Master Plan improvements for northside of airport</p> <p>Product: Technical memo and potential changes to current long-range ITC concept report</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Possible advanced planning work on Airport ITC depending on results from FY 2015 work plan Task 3</p> <p>Product: Technical memos</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 31014.00 NEW - Airport Transit Plan - Phase II
AREA OF EMPHASIS: Intermodal Planning

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Pass-Through to Other Agencies	\$0	\$75,000	\$13,504	\$88,504
TOTAL	\$0	\$75,000	\$13,504	\$88,504

Project Funding				
	Prior	FY 2015	FY 2016	Total
Statewide Transit Planning Grant (5304)	\$0	\$75,000	\$13,504	\$88,504
TOTAL	\$0	\$75,000	\$13,504	\$88,504

Note: Local match requirements will be incurred and funded by the sub-recipient of this grant - San Diego Regional Airport Authority.

OBJECTIVE

This is a Caltrans planning grant-funded pass-through project for the San Diego Regional Airport Authority. The overall project objectives are to: increase Airport transit ridership from 1.2 to 5 percent; enhance Airport and regional mobility; and reduce Airport, City of San Diego, and San Diego region vehicular traffic congestion by providing remote terminal bus service to and from the Airport that will offer an alternative to using a single occupant vehicle. Emphasis in FY 2015 is to administer the pass through grant and monitor progress on the Airport Authority’s development of recommendations to increase transit ridership.

PREVIOUS ACCOMPLISHMENTS

Work accomplished in Phase I of the Airport Transit Plan includes a list of 25 transit recommendations, along with responsibility for implementation and timeframes for implementation.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: SANDAG oversight of overall project, including key tasks in FY 2015 related to project start-up, agency coordination, and the research of financing options for increased transit/shuttle services</p> <p>Product: Invoicing and communication with Caltrans</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: SANDAG oversight of overall project, including key tasks in FY 2016 related to developing an implementation plan and financial analysis</p> <p>Product: Invoicing and communication with Caltrans</p> <p>Completion Date: 12/1/2015</p>

WORK ELEMENT: 33305.00 San Ysidro Intermodal Transportation Center
Financial Phasing and Strategy
AREA OF EMPHASIS: Intermodal Planning

Project Expenses				
	Prior	FY 2015	FY 2016 -	Total
Salaries, Benefits, Indirect	\$133,334	\$27,069	\$0	\$160,403
Other Direct Costs	\$1,158	\$0	\$0	\$1,158
Contracted Services	\$548,985	\$0	\$0	\$548,985
TOTAL	\$683,477	\$27,069	\$0	\$710,546

Project Funding				
	Prior	FY 2015	FY 2016 -	Total
Statewide Transit Planning Grant (5304)	\$300,000	\$0	\$0	\$300,000
City of San Diego	\$299,186	\$0	\$0	\$299,186
TDA Planning/Administration	\$75,068	\$27,069	\$0	\$102,137
TDA Planning/Administration - Carryover from Previous Year	\$9,223	\$0	\$0	\$9,223
TOTAL	\$683,477	\$27,069	\$0	\$710,546

OBJECTIVE

The objective of this project is to prepare an implementation plan and funding strategy for the preferred San Ysidro Intermodal Transportation Center (ITC) alternative. This project will identify potential public/private partnerships and roles and develop an implementation funding strategy to enable the realization of the ITC and off-street parking resources. Emphasis in FY 2015 will be on completion of the study final report.

PREVIOUS ACCOMPLISHMENTS

In 2010, the City of San Diego conducted a Mobility Study that developed conceptual options for a future ITC in the vicinity of the San Ysidro Point of Entry (POE). In FY 2012, SANDAG initiated the San Ysidro ITC Financial and Phasing Strategy as a result of the award of a Caltrans Transportation Planning grant. In FY 2013 the following study efforts were completed: review of prior and on-going studies, commercial market analysis and recommendations, opportunities and constraints analysis, and development of two intermodal transportation center alternatives. In FY 2014 efforts focused on evaluation of the ITC alternatives, development of cost estimates and a phasing plan for the preferred ITC alternative, and preparation of draft study report.

JUSTIFICATION

The United States General Services Administration currently is undertaking a major expansion and reconfiguration of the San Ysidro POE. In addition to the existing northbound pedestrian crossing, the reconfigured POE includes a new southbound pedestrian crossing to the east of the current POE that was relocated from Camiones Way. This new southbound pedestrian access point further reinforces the need for improved intermodal transportation facilities at the San Ysidro POE. The area adjacent to this POE is dynamic and congested. It currently houses Metropolitan Transit System local bus and Trolley operations, multiple long-haul private bus companies, taxis, and jitneys. There are no permitted areas for kiss-and ride or pick-up and drop-offs. Existing transit services are dispersed on different properties throughout the project area and at various on-street locations.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Completion of study final report and close out of grant documents.</p> <p>Product: Final study report.</p> <p>Completion Date: 9/30/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Report recommendations will be completed in early FY 2015. Future related activities include working with community groups to implement a phased and financially viable strategy for intermodal improvements</p> <p>Product: Preliminary engineering of phased improvements</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 34006.00 Los Angeles-San Diego-San Luis Obispo Rail Corridor
Planning
AREA OF EMPHASIS: Intermodal Planning

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$67,101	TDA Planning/Administration	\$95,250
Other Direct Costs	\$6,900	<i>TransNet</i> Administration (1%)	\$36,500
Pass-Through to Other Agencies	\$57,749		
Total Project Budget	\$131,750	Total Project Funding	\$131,750

OBJECTIVE

The objective of this work element is to coordinate planning and project development along the San Diego segment of the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor. Emphasis in FY 2015 will be on continued coordination between rail planning and project-specific engineering activities within SANDAG as well as with our regional rail partnering agencies through participation in the LOSSAN Joint Powers Authority.

PREVIOUS ACCOMPLISHMENTS

SANDAG was the lead agency for the LOSSAN Rail Corridor Agency for several years, providing staff support toward the multiagency agreement to increase service and capacity in the rail corridor. In FY 2012, SANDAG completed the LOSSAN Corridorwide Strategic Implementation Plan, a plan managed on behalf of the LOSSAN member agencies. In FY 2013, SANDAG worked on behalf of the LOSSAN agency on joint advocacy activities with the Capitol Corridor, San Joaquin Corridor, and the Coast Rail Coordinating Council, both in Sacramento and Washington DC. In FY 2014, SANDAG transitioned this administrative role to the Orange County Transportation Authority.

JUSTIFICATION

SANDAG is one member agency of the LOSSAN Rail Corridor Agency, which advocates for improvements to the coastal rail corridor, and will benefit all San Diego rail services, including Amtrak intercity, COASTER and Metrolink commuter, and goods movement. One goal in the 2050 Regional Transportation Plan is a double tracked coastal rail corridor in order to add additional passenger and freight rail services and enhance regional mobility.

PROJECT MANAGER: Linda Culp, Land Use/Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): LOSSAN Joint Powers Board, LOSSAN Technical Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	40	<p>Task Description: Support SANDAG board representative to the LOSSAN Board of Directors and participate on the Technical Advisory Committee and other committees as necessary.</p> <p>Product: Review of monthly agendas.</p> <p>Completion Date: 6/30/2015</p>
2	25	<p>Task Description: Complete San Diego Rail Project applications for federal capital funding.</p> <p>Product: Project funding applications</p> <p>Completion Date: 6/30/2015</p>
3	35	<p>Task Description: Coordinate and work cooperatively with project engineers and planners both internal to SANDAG and at partnering agencies on the advancement and completion of rail improvement projects. Assist the transit planning section on rail and transit studies, as needed.</p> <p>Product: Staff assistance</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

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

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$67,101	FHWA Metropolitan Planning (PL)	\$65,247
Other Direct Costs	\$6,600	TDA Planning/Administration	\$8,453
Total Project Budget	\$73,701	Total Project Funding	\$73,701

OBJECTIVE

The objective of this work element is to coordinate planning, environmental, and conceptual design work for planning purposes along the Los Angeles to San Diego via Inland Empire High-Speed Train (HST) section with the California High-Speed Rail Authority (CHSRA), Federal Railroad Administration, and fellow corridor planning agencies, which together make up the Southern California High-Speed Rail Inland Corridor Group (SOCAL ICG). Emphasis in FY 2015 will be to continue monitoring CHSRA environmental planning work for the alignment alternatives in the San Diego region.

PREVIOUS ACCOMPLISHMENTS

SANDAG has worked for many years with the CHSRA to progress the San Diego HST connection to the rest of the state. Since FY 2011, SANDAG has provided staff support to the SOCAL ICG.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Participation in a major investment study involving planning-level environmental work for the Los Angeles to San Diego via Inland Empire section.</p> <p>Product: Monthly meetings, agendas, and reports</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Continue to collaborate with the SOCAL ICG to advance HST planning efforts to San Diego.

WORK ELEMENT: 34200.00 New Border Crossing and State Route 11
AREA OF EMPHASIS: Intermodal Planning

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$1,996,328	\$96,496	\$0	\$2,092,824
Other Direct Costs	\$21,922	\$0	\$0	\$21,922
Contracted Services	\$3,070,255	\$176,599	\$0	\$3,246,854
TOTAL	\$5,088,505	\$273,095	\$0	\$5,361,601

Project Funding				
	Prior	FY 2015	FY 2016	Total
State Transportation Improvement Program (STIP)	\$765,965	\$0	\$0	\$765,965
FHWA Intelligent Transportation Systems (ITS)	\$1,480,000	\$230,570	\$0	\$1,710,570
Border Infrastructure Program (BIP) FHWA/Caltrans	\$2,373,655	\$42,525	\$0	\$2,416,181
FHWA Metropolitan Planning (PL)	\$70,325	\$0	\$0	\$70,325
FHWA Partnership Planning	\$233,729	\$0	\$0	\$233,729
TDA Planning/Administration	\$164,831	\$0	\$0	\$164,831
Federal Toll Credits	\$0	\$0	\$0	\$0
TOTAL	\$5,088,505	\$273,095	\$0	\$5,361,601

Note: Remaining BIP grant to be moved to CIP#1201101.

OBJECTIVE

The objective of this work element is to conclude the Intelligent Transportation System (ITS) Pre-Deployment Study and the related southbound wait time pilot. The ITS project will be used to advance a binational toll collection system, plan of finance for the State Route 11/Otay Mesa East Project, and develop partnership agreements.

PREVIOUS ACCOMPLISHMENTS

During FY 2014, staff completed the ITS pre-deployment study as well as the Traffic and Revenue Study.

JUSTIFICATION

A toll-financed border crossing is a key aspect for the future economic prosperity of the border region.

PROJECT MANAGER: Christina Casgar, Land Use/Transportation Planning Department

COMMITTEE(S): Borders Committee, Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Technical support to Mexico (SCT) ITS team for a binational pre-deployment.</p> <p>Product: Mexico (SCT) agreement to the binational concept of operations</p> <p>Completion Date: 6/30/2015</p>
2	15	<p>Task Description: Conduct binational workshop, "Envisioning the Border"</p> <p>Product: Completed workshop with stakeholder feedback</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Finalize binational concept of operations</p> <p>Product: Consensus document with approvals from Mexico (SCT), Customers and Border Protection, California Highway Patrol, and Caltrans.</p> <p>Completion Date: 6/30/2015</p>
4	25	<p>Task Description: ITS systems requirement document</p> <p>Product: ITS systems requirement document approved by United States Department of Transportation (U.S. DOT)</p> <p>Completion Date: 6/30/2015</p>
5	40	<p>Task Description: Assess communications, determine new blue-tooth equipment locations, install blue-tooth readers, and develop wait-time algorithm.</p> <p>Product: Installed blue-tooth wait-time detection pilot on I-5 south.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	15	<p>Task Description: Update regional ITS architecture</p> <p>Product: Approved amendments to the regional ITS architecture for approval by the SANDAG Director of Operations and U.S. DOT</p> <p>Completion Date: 6/30/2016</p>
2	35	<p>Task Description: Launch and field-test blue-tooth wait-time detection pilot on Interstate 5 south.</p> <p>Product: Completion of pilot and data evaluation of pilot.</p> <p>Completion Date: 6/30/2016</p>
3	50	<p>Task Description: Write, review, and develop final conformed technical specifications for the ITS binational implementation request for proposal.</p> <p>Product: Final conformed specifications and have them included in the regional ITS architecture.</p> <p>Completion Date: 6/30/2016</p>

CHAPTER 2.5 – WORK ELEMENTS FOR INTERNAL AND EXTERNAL COORDINATION

Coordinate within the agency to enhance organizational effectiveness as well partnering with federal, state, and local agencies to ensure rapid delivery of projects; strategic efforts to increase communications with member and partner agencies, committees, and the public.

WORK ELEMENT: 15000.00 Project Monitoring and Oversight
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$215,696	Planning, Programming and Monitoring (PPM) Program	\$225,296
Other Direct Costs	\$9,600		
Total Project Budget	\$225,296	Total Project Funding	\$225,296

OBJECTIVE

The objective of this work element is to provide ongoing coordination and liaison activities with sponsors of regional projects funded by the following programs: State Transportation Improvement Program (STIP); Proposition 1B, including Trade Corridors Improvement Fund (TCIF) and State-Local Partnership Program; federal Surface Transportation Program; Congestion Mitigation and Air Quality programs; the *TransNet* Program; and other federal, state, and local programs. This will include ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues. General oversight will be exercised to ensure that the projects stay on schedule, keep within scope and budget, and meet all relevant federal, state, and local requirements regarding the timely use of funds. Emphasis in FY 2015 will be in closing out Proposition 1B TCIF projects to generate savings for additional project programming; programming of the new Active Transportation Program (ATP) in coordination with Active Transportation staff and California Transportation Commission (CTC); and implementation of 2014 STIP projects.

PREVIOUS ACCOMPLISHMENTS

Accomplishments during FY 2014 include allocation of all remaining Prop. 1B TCIF projects, initial implementation of Moving Ahead for Progress in the 21st Century modification of funding strategies as appropriate, consultation with CTC and other agencies regarding framework for new ATP, continuing consultation with other Regional Transportation Planning Agencies (RTPA), Caltrans, California Transportation Commission, and federal agencies for ongoing statewide programs.

JUSTIFICATION

Project activities are mandated by the SANDAG Board of Directors acting as the San Diego County Regional Transportation Commission and the RTPA. Monitoring of the Coronado Bridge toll account is required per a Memorandum of Understanding.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	45	<p>Task Description: Monitor progress on project design, right-of-way acquisition, and construction activities, including scope, cost, and schedule.</p> <p>Product: Quarterly progress reports to the SANDAG Board of Directors</p> <p>Completion Date: 6/30/2015</p>
2	30	<p>Task Description: Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with the Regional Transportation Plan and Regional Transportation Improvement Program.</p> <p>Product: Completed review, as needed</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions.</p> <p>Product: Memoranda of understanding, as needed</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Work with local, state, and federal agencies and others to improve project delivery processes for projects.</p> <p>Product: Technical memorandum documenting coordination efforts</p> <p>Completion Date: 6/30/2015</p>
5	5	<p>Task Description: Process claims for toll funds from the City of Coronado pursuant to the settlement agreement.</p> <p>Product: Completed claims, as needed</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Coordination with CTC to implement 2014 STIP for the I-5 North Coast Corridor. Continued coordination with *TransNet* program for implementation of MidCoast Rail project.

WORK ELEMENT: 15001.00 TransNet Financial Management
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$775,744	TransNet Administration (1%)	\$962,109
Other Direct Costs	\$8,200		
Contracted Services	\$178,165		
Total Project Budget	\$962,109	Total Project Funding	\$962,109

OBJECTIVE

The objective of this work element is to manage and administer the *TransNet* local sales tax funding consistent with the *TransNet* Extension Ordinance and Expenditure Plan. Activities include revenue forecasting, cash-flow analysis, financial planning, evaluation of debt strategies and instruments, fund investments, disbursements, and meeting accounting, auditing, and other reporting requirements. Emphasis in FY 2015 will be on updating the *TransNet* Plan of Finance (POF) and continuing implementation of the *TransNet* Early Action Program.

PREVIOUS ACCOMPLISHMENTS

This work element has been an ongoing responsibility of SANDAG since the passage of the original *TransNet* measure in 1987 and the *TransNet* Extension Ordinance in November 2004. Implementation of the *TransNet* Extension was initiated in the second half of FY 2005 and has continued through FY 2014, including development of annual POF updates.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Provide updated revenue forecasts, as necessary, for the ongoing implementation of the <i>TransNet</i> Program and annual POF update.</p> <p>Product: Annual <i>TransNet</i> revenue forecast update by February and revisions, as needed</p> <p>Completion Date: 3/31/2015</p>
2	30	<p>Task Description: Continue staff support for the ongoing meetings of the Independent Taxpayer Oversight Committee (ITOC) and the development of the ITOC work program.</p> <p>Product: Monthly ITOC agendas and reports</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Refine and maintain database to track <i>TransNet</i> cash flows, including sales tax allocations among programs, disbursements, and allocation of debt service.</p> <p>Product: Database maintenance</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Determine annual ongoing cash-flow requirements for member agencies.</p> <p>Product: Monthly cash flow by recipient</p> <p>Completion Date: 6/30/2015</p>
5	10	<p>Task Description: Implement debt financing mechanisms, as needed, consistent with the updated <i>TransNet</i> POF (includes outside services).</p> <p>Product: Quarterly financial updates to ITOC and the Board of Directors, including debt portfolio status</p> <p>Completion Date: 6/30/2015</p>
6	10	<p>Task Description: Continue efforts to develop or refine program guidelines and Board Policy to implement components of the <i>TransNet</i> Extension Ordinance.</p> <p>Product: New/revised guidelines and Board Policy, as needed</p> <p>Completion Date: 6/30/2015</p>
7	10	<p>Task Description: Work with other transportation sales tax "self-help" counties on common issues of concern, such as improved project delivery efforts and legislative issues.</p> <p>Product: Attendance at Self-Help Counties Coalition annual conference and quarterly meetings</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 15002.00 Independent Taxpayer Oversight Committee Program
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Other Direct Costs	\$3,097	TransNet ITOC Program	\$388,319
Contracted Services	\$385,222		
Total Project Budget	\$388,319	Total Project Funding	\$388,319

OBJECTIVE

The objective of this project is to fulfill the requirements of the *TransNet* Extension Ordinance, which authorizes the Independent Taxpayer Oversight Committee (ITOC) to perform a number of functions relating to independent oversight of the *TransNet* Program. Emphasis in FY 2015 includes continued oversight of the program and management of the *TransNet* fiscal and compliance audits for FY 2014, conducting the FY 2015 *TransNet* Triennial Performance Audit, and continued implementation of the FY 2012 Triennial Performance Audit recommendations.

PREVIOUS ACCOMPLISHMENTS

Prior year accomplishments include continued implementation of the FY 2012 Triennial Performance Audit recommendations and completion of the FY 2013 *TransNet* fiscal and compliance audits.

JUSTIFICATION

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

PROJECT MANAGER: Ariana zur Nieden, TransNet Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): ITOC

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	40	<p>Task Description: Perform annual <i>TransNet</i> fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors (includes outside services).</p> <p>Product: FY 2014 <i>TransNet</i> Fiscal and Compliance Audit Report</p> <p>Completion Date: 6/30/2015</p>
2	10	<p>Task Description: Produce annual ITOC report in accordance with <i>TransNet</i> Extension Ordinance.</p> <p>Product: 2014 ITOC Annual Report to the SANDAG Board of Directors</p> <p>Completion Date: 6/30/2015</p>
3	40	<p>Task Description: Perform the third <i>TransNet</i> triennial performance audit and present recommendations to the ITOC, Transportation Committee, and SANDAG Board of Directors (includes outside services).</p> <p>Product: FY 2015 <i>TransNet</i> Triennial Performance Audit</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Provide additional review services by independent consultant, as appropriate.</p> <p>Product: Independent report to the SANDAG Board of Directors</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 15003.00 Funds Management and Oversight
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$205,923	FHWA Metropolitan Planning (PL)	\$233,741
Other Direct Costs	\$4,000	TDA Planning/Administration	\$107,337
Contracted Services	\$131,155		
Total Project Budget	\$341,078	Total Project Funding	\$341,078

OBJECTIVE

The objective of this work element is to provide funding oversight that sustains regional transportation systems and facilities by: (1) estimating, administering, and allocating local, state, and federal funds; (2) preparing, adopting, and amending the Regional Transportation Improvement Program (RTIP); and (3) ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources, including conducting audits and submitting required federal and state reports. Emphasis in FY 2015 will be the Board adoption of the 2014 RTIP.

PREVIOUS ACCOMPLISHMENTS

Annual estimate of short-term revenues; 2012 RTIP Amendments; publishing federal obligation reports; approving Transportation Development Act (TDA) claims; completing TDA/State Transportation Assistance/Proposition 1B audits; responding to Independent Taxpayers Oversight Committee (ITOC) requests; invoicing for Coordinated Planning Grant-funded projects; and ensuring compliance with all laws and regulations.

JUSTIFICATION

All of the tasks involved with this work element are to fulfill the requirements of SANDAG in its role as the Regional Transportation Commission, Regional Transportation Planning Agency, and Metropolitan Planning Organization.

PROJECT MANAGER: Sookyung Kim, TransNet Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): ITOC, Cities/County Transportation Advisory Committee, San Diego Region Conformity Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Conduct annual fiscal audit for TDA/STA recipients, including Proposition 1B programs.</p> <p>Product: Fiscal audits</p> <p>Completion Date: 12/31/2014</p>
2	10	<p>Task Description: Federally required annual reports: (1) Annual Listing of Obligated Projects; and (2) Congested Mitigation and Air Quality Emissions Reduction Report</p> <p>Product: (1) Annual Listing of Obligated Projects - Post on the RTIP website; (2) submit emissions report to the state</p> <p>Completion Date: 12/31/2014</p>
3	15	<p>Task Description: Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions.</p> <p>Product: Staff report; revenue projections to transit agencies and local agencies</p> <p>Completion Date: 2/28/2015</p>
4	25	<p>Task Description: Adopt the 2014 RTIP; process 2012 RTIP amendments and 2014 RTIP; continue to attain efficiencies through ProjectTrak; update the ProjectTrak manual, maintain the webpage and new RTIP public website; ensure consistency with Regional Transportation Plan.</p> <p>Product: 2014 RTIP Amendments to 2012 and 2014 RTIP updated ProjectTrak manual</p> <p>Completion Date: 6/30/2015</p>
5	20	<p>Task Description: Review TDA/STA claims for eligibility; process TDA/STA claim amendments, as needed; maintain TDA database; update the TDA manual, as needed; maintain TDA website. Local funds only to be used for this activity.</p> <p>Product: TDA/STA claims and amendments</p> <p>Completion Date: 6/30/2015</p>
6	5	<p>Task Description: Continue to participate in statewide meetings and task force groups.</p> <p>Product: N/A</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Adopt the 2014 RTIP; Board approval of short-term revenues estimates, conduct annual fiscal audits.

WORK ELEMENT: 15004.00 Overall Work Program and Budget Programs
Management
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$577,203	FHWA Metropolitan Planning (PL)	\$225,000
Other Direct Costs	\$3,500	FTA (5303) MPO Planning	\$235,000
Contracted Services	\$25,000	TDA Planning/Administration	\$145,703
Total Project Budget	\$605,703	Total Project Funding	\$605,703

OBJECTIVE

The objective of this work element is to provide the overall development, management, coordination, and direction for creating and implementing the annual SANDAG Program Budget, including the Overall Work Program (OWP). The OWP is a required component of the budget and encompasses all of the regional planning activities related to transportation, including supporting infrastructure. Development and monitoring of the OWP ensures that approved planning efforts are completed effectively and efficiently, both within SANDAG and with other agencies (including tribal governments) as guided by the SANDAG Board of Directors. Emphasis in FY 2015 will be to: (1) develop and define planning and operational efforts with the goal of balancing agency priorities with expected funding; (2) continue to enhance software tools and other technologies to provide a dynamic foundation for managing the performance of the diverse set of projects that comprise the SANDAG budget; and (3) ensure effective coordination and compliance with local, state, and federal funding agencies.

PREVIOUS ACCOMPLISHMENTS

The Program Budget is produced in early March each year and reviewed by the Executive Committee and the Board of Directors. SANDAG has met the requirement to produce a balanced budget each year, and has managed the components of the budget to ensure that available funding sources are utilized, while meeting eligibility requirements. The contingency fund has been used when necessary at the Board's discretion, and has continued to grow modestly over the last few years to exceed minimum requirements. The budget software used to develop and monitor the program budget is continually being improved to offer more sophisticated and accurate management of SANDAG finances.

JUSTIFICATION

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

PROJECT MANAGER: Tim Watson, Finance Department
COMMITTEE(S): Executive Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Print and distribute the FY 2015 Approved Program Budget and OWP. Load budgets into the SANDAG financial system.</p> <p>Product: Approved FY 2015 Program Budget</p> <p>Completion Date: 7/31/2014</p>
2	10	<p>Task Description: Identify program priorities, changes, and clarifications to the budget process.</p> <p>Product: Budget schedule and guidelines document</p> <p>Completion Date: 10/31/2014</p>
3	15	<p>Task Description: Continue to enhance the Integrated Master Budget Model budget software to produce improved interfaces with the SANDAG financial accounting system, and enhanced development of contracted services estimates and reports for monitoring project progress.</p> <p>Product: New releases of budget and project management software</p> <p>Completion Date: 6/30/2015</p>
4	15	<p>Task Description: Produce quarterly and annual OWP progress reports for review by the SANDAG Executive Team, Caltrans, other funding agencies, and the Executive Committee.</p> <p>Product: Quarterly reports</p> <p>Completion Date: 6/30/2015</p>
5	35	<p>Task Description: Develop draft and final FY 2016 Program Budget and distribute to public and funding agencies for review and comment.</p> <p>Product: Draft and final budget documents</p> <p>Completion Date: 6/30/2015</p>
6	15	<p>Task Description: Coordinate with Project Managers to identify and process accurate and timely budget amendments, as needed.</p> <p>Product: Budget amendment documents</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Continue to refine and improve budget development, project management, and related software enhancements. Continue to proactively adjust the Program Budget to adapt to additional agency priorities and programs. Add information to the Program Budget to meet best practices standards to achieve the Distinguished Budget Award by Government and Financial Officers Association.

WORK ELEMENT: 23008.00 Regional Geographic Information Systems Data Warehouse
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$264,996	FHWA Metropolitan Planning (PL)	\$240,917
Other Direct Costs	\$9,500	SANDAG Member Assessments	\$33,579
Total Project Budget	\$274,496	Total Project Funding	\$274,496

OBJECTIVE

The objectives of this work element are to: (1) continue initiatives to develop a regional Geographic Information Systems (GIS) data infrastructure; (2) continue ongoing collaboration with the San Diego Geographic Information Source (SanGIS), a joint powers agreement between the City of San Diego and the County of San Diego to maintain and enhance the existing regional GIS data warehouse; and (3) collaborate with SanGIS to provide web hosting for its online mapping application and web services. In addition, SANDAG will monitor and implement new products, initiatives, and data sources to enhance the regional GIS infrastructure. Emphasis in FY 2015 will be to: (1) develop and maintain applications, databases, and GIS services to support regional collaboration and data sharing with member agencies; (2) maintain and enhance the regional GIS data warehouse to improve accessibility, ease of use, and improved data download monitoring; and (3) identify and implement strategies and technology solutions to facilitate the publishing of public facing GIS data and services.

PREVIOUS ACCOMPLISHMENTS

In FY 2014, SANDAG collaborated with SanGIS to maintain and enhance the GIS Regional Data Warehouse (RDW), including moving the site to the SANDAG off-site internet service provider, implementing a data downloads tracking system, and adding limited public facing GIS data services to the RDW. In collaboration with the City of San Diego, SANDAG continued to enhance the Regional Economic Development Information System to support the viewing and searching of business incentive zones. SANDAG continued collaborative data development and management by developing and implementing web-based tools for reviewing and editing GIS data. Examples of regional collaboration projects include the transportation model network review tool, and improved mapping component for the intergovernmental review tracking system, and a conserved lands viewing tool. SANDAG also implemented several enhancements to the GIS website, including an interactive map gallery, enhanced data downloads page, and links to the SANDAG public facing imagery and data services. SANDAG also led the 2014 regional imagery acquisition partnership planning effort to acquire high resolution aerial imagery and LiDAR for the San Diego region.

JUSTIFICATION

SANDAG is the best-positioned organization to provide a regional GIS data warehouse to its member agencies and the public. These initiatives lead to workflow efficiencies, improved consistency for analysis and cartographic products, and provide cost savings across the region by reducing staff time and hardware allocated to data creation, maintenance and sharing in the region. The regional GIS data warehouse helps SANDAG to more comprehensively address complex policy issues by supporting regional and local data improvement strategies support land use and transportation models and expand analysis capabilities for the *TransNet* Environmental Mitigation Program, including conserved lands, habitat, species and vegetation databases, and the wildfire monitoring program.

PROJECT MANAGER: Pat Landrum, Technical Services Department
COMMITTEE(S): None
WORKING GROUPS(S): San Diego Regional GIS Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	40	<p>Task Description: Continue development and maintenance of data transfer and data dissemination methods related to the SanGIS/SANDAG regional data warehouse.</p> <p>Product: Up-to-date and operational regional public GIS data warehouse</p> <p>Completion Date: 6/30/2015</p>
2	30	<p>Task Description: Identify and implement strategies and technology solutions aiding the publishing of GIS data and services through a publicly accessible clearinghouse.</p> <p>Product: Regional GIS data and services clearinghouse</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Develop applications, databases, and services to support regional data collaboration and data-sharing with member agencies.</p> <p>Product: Online applications, services, and databases</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Participate in and support regional multi-agency GIS efforts, such as the regional aerial imagery consortium.</p> <p>Product: Regional GIS programs</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

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

**WORK ELEMENT: 33111.00 Regional Intelligent Transportation Systems
Program Management
AREA OF EMPHASIS: Internal and External Coordination**

Project Expenses				
	Prior	FY 2015	FY 2016 - 2019	Total
Salaries, Benefits, Indirect	\$2,319,930	\$408,978	\$1,400,000	\$4,128,908
Other Direct Costs	\$345,527	\$15,000	\$80,000	\$440,527
Materials and Equipment	\$57	\$0	\$0	\$57
Contracted Services	\$805,620	\$100,000	\$640,000	\$1,545,620
TOTAL	\$3,471,133	\$523,978	\$2,120,000	\$6,115,112

Project Funding				
	Prior	FY 2015	FY 2016 - 2019	Total
RSTP/ <i>TransNet</i> Major Corridor Exchange	\$118,293	\$0	\$0	\$118,293
<i>TransNet</i> Major Corridor	\$664,077	\$336,928	\$1,930,000	\$2,931,005
Congestion Management Air Quality (CMAQ)	\$2,688,763	\$0	\$0	\$2,688,763
<i>TransNet</i> Local System Improvement	\$0	\$187,050	\$190,000	\$377,050
TOTAL	\$3,471,133	\$523,978	\$2,120,000	\$6,115,112

OBJECTIVE

The objectives of this work element are to: (1) provide ongoing management support and strategic planning for the region's Intelligent Transportation Systems (ITS) Program; (2) conduct liaison activities and explore development opportunities with federal, state, tribal, and local agencies, such as the Federal Transit Administration and Federal Highway Administration, Caltrans, SANDAG member agencies, and other peer agencies; and (3) provide oversight of the region's various ITS deployments, ensuring consistency and compliance with regional ITS architecture and federal mandates.

PREVIOUS ACCOMPLISHMENTS

SANDAG has completed the San Diego region ITS Strategic Plan, which provides a road map and strategic guidance for the ITS Implementation and Investment Plan, which began in FY 2012. In FY 2013, SANDAG completed Phase II of the ITS Strategic Plan, which provides a list of potential projects and programs that meet the strategic goals of the ITS Strategic Plan and is consistent with the 2050 Regional Transportation Plan (RTP).

JUSTIFICATION

SANDAG has made significant efforts in enhancing the region's Transportation System Management (TSM) capabilities through the deployment of advanced technologies and integration and coordination activities among the region's transportation system operators and their modal management systems. As a core tenet of the RTP, systems management plays a significant role in delivering the region's vision for our transportation system. This work element is focused on the strategic planning and oversight of efforts to maximize the region's capabilities through the deployment of innovative technologies, partnerships, and services.

PROJECT MANAGER: James Dreisbach-Towle, Mobility Management and Project Implementation Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p>Task Description: Conduct ITS near- and long-term strategic planning. Develop on-call ITS contracts to improve project delivery, improve agility in responding to ITS grants and opportunities.</p> <p>Product: ITS On-Call Contracts</p> <p>Completion Date: 6/30/2015</p>
2	35	<p>Task Description: Assist SANDAG and the local agencies with planning, implementation, and performance monitoring of transportation-related technology (TSM) deployments.</p> <p>Product: Ongoing performance monitoring reports, technology assessment white papers, and preliminary deployments plans for potential technology projects.</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Provide oversight and input for regional ITS deployments to improve delivery, ensure the regional ITS architecture is updated and that the ITS Strategic Plan is updated, and that federal requirements for ITS programs are adhered to</p> <p>Product: Participation in project planning and implementation meetings and attendance at federal workshops on architecture and system engineering requirements.</p> <p>Completion Date: 6/30/2015</p>
4	35	<p>Task Description: Facilitate regional ITS working groups, manage project development team, perform technology assessments, and provide oversight management of SANDAG ITS deployment projects and programs</p> <p>Product: Agendas, minutes, and action items</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Provide oversight and input for regional ITS deployments to improve delivery, ensure the regional ITS architecture is updated and that the ITS Strategic Plan is updated, and that federal requirements for ITS programs are adhered to.</p> <p>Product: Participation in project planning and implementation meetings and attendance at federal workshops on architecture and system engineering requirements.</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 73000.00 *TransNet* Public Information Program
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$310,602	<i>TransNet</i> Administration (1%)	\$326,602
Other Direct Costs	\$16,000		
Total Project Budget	\$326,602	Total Project Funding	\$326,602

OBJECTIVE

The objectives of this work element are to: (1) implement a public information program to update the public, elected officials, and other stakeholders on *TransNet* Program activities; and (2) conduct public information activities to obtain input and feedback on *TransNet* projects. SANDAG endeavors to ensure meaningful involvement of traditionally underrepresented and underserved populations, such as the elderly, disabled, low-income, and minority community groups and leaders. The emphasis for FY 2015 will be on increasing public awareness of the implementation of the Bus Rapid Transit program, the double-tracking of the Los Angeles-San Diego-San Luis Obispo Rail Corridor, and continuing efforts to implement a multimodal plan that offers travelers more choices, improves the environment, and responsibly invests taxpayer resources.

PREVIOUS ACCOMPLISHMENTS

SANDAG publishes an annual *TransNet* report to document project milestones and highlight upcoming activities. The agency also keeps the KeepSanDiegoMoving.com website updated with the latest project information. Other news items are distributed through the rEGion electronic newsletter. The *TransNet* Program also is highlighted through the SANDAG Speakers Bureau activities. SANDAG works in partnership with Caltrans, Metropolitan Transit System (MTS) and North County Transit District (NCTD) and provides extensive public outreach support on numerous specific *TransNet*-funded projects. SANDAG also outreaches to the press, key stakeholders, and the general public on *TransNet* projects, educating them on individual programs as well as the comprehensive effort being made under the *TransNet* Program to create a multimodal transportation system that offers choices to the region's travelers.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	15	<p>Task Description: Implement public information program to update the public, elected officials, and other stakeholders on <i>TransNet</i> program activities and evaluate effectiveness of program.</p> <p>Product: Public information program</p> <p>Completion Date: 6/30/2015</p>
2	10	<p>Task Description: Publish <i>TransNet</i> information in rEgion, the annual <i>TransNet</i> report, fact sheets on projects, and other publications.</p> <p>Product: rEgion articles, fact sheets, <i>TransNet</i> report</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Coordinate public involvement, advertising, and marketing efforts for <i>TransNet</i> projects with SANDAG, Caltrans, MTS, and NCTD.</p> <p>Product: Advertising, brochures, editorials</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Promote news media coverage of <i>TransNet</i> programs and activities to increase public awareness and maintain and distribute <i>TransNet</i> news clips.</p> <p>Product: Press releases, events</p> <p>Completion Date: 6/30/2015</p>
5	15	<p>Task Description: Maintain and update the KeepSanDiegoMoving.com website to increase public awareness and continued support of how <i>TransNet</i> dollars are being used.</p> <p>Product: KeepSanDiegoMoving.com website project management</p> <p>Completion Date: 6/30/2015</p>
6	15	<p>Task Description: Participate in the planning and coordination of press conferences, workshops, public meetings to obtain input and feedback, and special events, such as groundbreaking and ribbon-cutting ceremonies to promote reaching important milestones on <i>TransNet</i> projects.</p> <p>Product: Press releases, invitations, notices, fact sheets</p> <p>Completion Date: 6/30/2015</p>
7	5	<p>Task Description: Monitor the actions of the Independent Taxpayer Oversight Committee and assist in producing the annual report, press releases, fact sheets, and other materials.</p> <p>Product: ITOC annual report, fact sheets</p> <p>Completion Date: 6/30/2015</p>
8	5	<p>Task Description: Encourage public input in project and program selection processes at SANDAG Board of Directors, Policy Advisory Committee, and other public meetings.</p> <p>Product: Meeting notices</p> <p>Completion Date: 6/30/2015</p>
9	15	<p>Task Description: Coordinate with Corridor Directors and project office regarding public information and outreach efforts for <i>TransNet</i> construction/capital projects.</p> <p>Product: Web copy, rEgion articles, press releases, fact sheets</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

The efforts described above are ongoing activities for this program.

WORK ELEMENT: 73001.00 Public Involvement Program
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$274,422	FHWA Metropolitan Planning (PL)	\$306,687
Other Direct Costs	\$72,000	TDA Planning/Administration	\$39,735
Total Project Budget	\$346,422	Total Project Funding	\$346,422

OBJECTIVE

The overall objectives of the public involvement program are to inform and involve citizens in the agency's various programs, projects, and work activities. The agency actively seeks involvement and input from interested citizens and stakeholders in SANDAG work through public meetings and workshops, fully noticed public hearings, and ongoing broad citizen/organization involvement in the planning and decision-making process. This effort also includes regular interaction with the media as well as production and distribution of fact sheets, newsletters, and other publications in printed or online format. The comprehensive SANDAG website also is maintained to provide easy access to meeting notices and agendas, reports, and other information. SANDAG endeavors to ensure meaningful involvement of traditionally underrepresented and underserved populations such as the elderly, disabled, low-income, and minority community groups and leaders. During FY 2015, emphasis will be on collaborating with Caltrans, Metropolitan Transit System (MTS), and North County Transit District (NCTD) as well as with federal and state agencies on regional transportation and transit events and projects and providing ongoing support of Transportation Demand Management programs, 511, FasTrak®, SD Safe, and other regional Intelligent Transportation Systems initiatives, as well as the development of San Diego Forward: The Regional Plan and other quality of life initiatives. Emphasis also will be placed on meeting federal standards for social equity and environmental justice programs.

PREVIOUS ACCOMPLISHMENTS

In the last fiscal year, staff published the monthly rEgion newsletter, produced and distributed SANDAG Board of Directors actions and other relevant materials, ensured meetings were broadcast on the SANDAG website, kept the SANDAG website current and informative, provided outreach through social media, and coordinated the Speakers Bureau. Staff coordinated a number of activities with Caltrans, MTS, and NCTD, including ribbon cutting and groundbreaking ceremonies, press conferences, and other outreach activities.

JUSTIFICATION

SANDAG is committed to implementing a comprehensive public involvement program to inform and involve citizens in the agency's various programs, projects, and work activities. A key component is the emphasis on including low-income, minority, disabled, senior, tribal nations, and other traditionally underrepresented communities in the regional planning process.

PROJECT MANAGER: Joy De Korte, Executive Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Conduct a public information program to educate and involve various audiences with SANDAG programs, projects, services, and functions.</p> <p>Product: Brochures, website, fact sheets, social media, rEgion newsletter, SANDAG Board of Directors actions</p> <p>Completion Date: 6/30/2015</p>
2	20	<p>Task Description: Maintain updated website and social media pages with information on SANDAG programs and services; broadcast SANDAG Board of Directors and Committee meetings online via the SANDAG website.</p> <p>Product: Website postings, website updates, and enhancements; social media updates</p> <p>Completion Date: 6/30/2015</p>
3	15	<p>Task Description: Promote and secure news media coverage of agency activities and regional issues.</p> <p>Product: Press releases, media outreach, social media</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Provide information on SANDAG programs and services to the public, elected officials, the media, and other stakeholders.</p> <p>Product: Press releases, SANDAG Board of Directors actions, social media, rEgion newsletter</p> <p>Completion Date: 6/30/2015</p>
5	10	<p>Task Description: Produce and distribute a variety of publications, press releases, monthly SANDAG Board of Directors actions, newsletters, rEgion, and others in print and on the website in various languages.</p> <p>Product: Press releases, publications, notices, newsletters, website postings</p> <p>Completion Date: 6/30/2015</p>
6	10	<p>Task Description: Coordinate activities with organizations that include minorities, persons with disabilities, and other groups that typically are not involved in transportation planning, including those with limited English proficiency.</p> <p>Product: Public outreach, fact sheets, meeting notifications</p> <p>Completion Date: 6/30/2015</p>
7	5	<p>Task Description: Incorporate SANDAG Public Participation Plan policies into public involvement plans for SANDAG projects, including the implementation of the 2050 Regional Transportation Plan and the creation of San Diego Forward: The Regional Plan.</p> <p>Product: Public involvement plans</p> <p>Completion Date: 6/30/2015</p>
8	5	<p>Task Description: Assist Board members and staff with scheduling and preparing workshops, public forums, and speeches and assist with audio-visual materials, public documents, and other information.</p> <p>Product: Speaking points, presentations</p> <p>Completion Date: 6/30/2015</p>
9	5	<p>Task Description: Assist with proper noticing of public hearings/meetings. Respond to citizen inquiries on a variety of SANDAG topics. Report on comments received from the public during public comment periods for various plans, projects, and programs.</p> <p>Product: Public notices, website updates, agenda reports</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities include evaluating effectiveness of public involvement and outreach programs; updating the SANDAG website; expanding and maintaining opportunities for public involvement/input via the web or other avenues, including social media; complying with social equity and environmental justice standards; and supporting public outreach efforts for projects funded with *TransNet*, American Recovery and Reinvestment Act, Proposition 1B, and other local, state, and federal funds.

WORK ELEMENT: 73002.00 Marketing Coordination and Implementation
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$96,754	TDA Planning/Administration	\$58,969
Other Direct Costs	\$11,000	TransNet Administration (1%)	\$48,785
Total Project Budget	\$107,754	Total Project Funding	\$107,754

OBJECTIVE

The objectives of this work element are to implement a marketing program to support major work efforts such as Rapid transit, motorist aid programs (callbox and Freeway Service Patrol), FasTrak®, San Diego Forward: The Regional Plan, Mid-Coast Transit Project, and to coordinate marketing efforts among Caltrans and SANDAG corridor directors, the agency’s Service Bureau, and other projects. Emphasis in FY 2015 will be to continue communications and marketing efforts for SANDAG projects/programs, implement a social media pilot program for SANDAG programs/projects, and coordinate with partner agencies to share project and service messages.

PREVIOUS ACCOMPLISHMENTS

Prior work included developing messaging for South Bay Expressway toll machines and implementing a toll violation recovery program; implementation of a campaign to share information about projects completed during the first 25 years of TransNet; educating the public about Freeway Service Patrol and Call Box programs under the Motorist Aid umbrella; launching the 511 San Diego mobile application; and increasing the use of the SANDAG Facebook page and Twitter handle to promote SANDAG programs and projects with an increase in number of "friends" and "followers," respectively.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	35	<p>Task Description: Coordinate with project managers to implement on-call marketing program.</p> <p>Product: Marketing, communications, and outreach plans; task orders and work orders</p> <p>Completion Date: 6/30/2015</p>
2	25	<p>Task Description: Produce advertising copy, develop print, broadcast, and/or outdoor advertising programs, Web advertising, brochures, videos, and other marketing products.</p> <p>Product: Print and broadcast advertising copy, brochures, scripts, web content, mailers, doorhangers</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects.</p> <p>Product: Marketing and outreach projects</p> <p>Completion Date: 6/30/2015</p>
4	20	<p>Task Description: Maximize marketing efforts by promoting programs on SANDAG, 511, KeepSanDiegoMoving, and iCommute websites.</p> <p>Product: Web copy, project information and advertising copy, web ads</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

In the coming years, SANDAG will coordinate with member agencies and other partners to extend awareness and messages using a variety of marketing techniques. A strategic marketing effort is essential to implementing the TDM elements in the 2050 Regional Transportation Plan and coordinating our iCommute efforts with transportation partners and member agencies is key to maximizing resources. Marketing efforts to support the launch of Rapid bus service and expansion of the Regional Bike Network will continue to change behavior and educate commuters about travel choices. Leveraging partnerships, integrating new media, and enhancing existing web tools will support this effort.

WORK ELEMENT: 73003.00 PC, Internet, and Database Applications
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$783,898	FHWA Metropolitan Planning (PL)	\$514,185
Other Direct Costs	\$10,000	TDA Planning/Administration	\$379,713
Contracted Services	\$300,000	TDA Planning/Administration - Carryover from Previous Year	\$250,000
Materials and Equipment	\$50,000		
Total Project Budget	\$1,143,898	Total Project Funding	\$1,143,898

OBJECTIVE

The objectives of this work element are to: (1) improve work and productivity through the application of database and programming technologies; (2) increase the accessibility of the Regional Information Systems by developing, enhancing, and documenting custom software and database solutions for the Overall Work Program, Finance, and Administrative functions; and (3) provide direct, comprehensive technical support to transit, iCommute, FasTrak®, SANDAG websites, and the SANDAG intranet. Emphasis in FY 2015 is to update various internal applications, provide support to the Finance Department for budget development and the agency's financial software application (IFAS) reporting, and to provide support to the Public Information Office and Transportation Demand Management team in the maintenance of the current SANDAG website and its ancillary sites, and begin the development of mobile friendly websites and applications.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: database design, application development, and programming support for Finance, Contracts, Creative Services, Planning, and Administration, all SANDAG websites, the public transportation trip planning application, the SANDAG intranet, and the development of custom queries and reports for the various SANDAG departments.

JUSTIFICATION

This work element supports the initiatives of the agency by developing applications which facilitate the management of financial, business management, and planning data, thereby increasing staff efficiency. In addition, this work element plays a significant role in the dissemination of SANDAG initiatives and regional data to the public.

PROJECT MANAGER: Jeff Harns, Technical Services Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p>Task Description: Provide direct, comprehensive technical support and enhancements to the SANDAG.org, FasTrak.511sd.com, iCommuteSd.com, Transit.511sd.com, Compass.511sd.com, KeepSanDiegoMoving.com, i15rip.com, sdcallbox.org, and the SANDAG intranet.</p> <p>Product: Specific products or enhancements produced under this task will be reported on a quarterly basis</p> <p>Completion Date: 6/30/2015</p>
2	30	<p>Task Description: Provide direct technical support for the development and maintenance of in-house applications.</p> <p>Product: Specific applications or existing application enhancements under this task will be reported on a quarterly basis</p> <p>Completion Date: 6/30/2015</p>
3	15	<p>Task Description: Provide direct technical support for the development and maintenance of SharePoint web portals.</p> <p>Product: Specific portal development projects completed under this task will be reported on a quarterly basis</p> <p>Completion Date: 6/30/2015</p>
4	5	<p>Task Description: Provide direct technical support for the development and maintenance of IFAS reports.</p> <p>Product: Specific IFAS reports developed or modified under this task will be reported on a quarterly basis</p> <p>Completion Date: 6/30/2015</p>
5	20	<p>Task Description: Incorporate input from Communications and other stakeholders and manage outside technical support to develop new design concept for the primary SANDAG.org website and how it will link or include related websites.</p> <p>Product: Initial scope of work and preliminary design elements of new website.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities include developing, refining, and updating software and database products to enhance internal client productivity and the dissemination of regional data to external clients.

WORK ELEMENT: 73004.00 Government Relations
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$645,968	SANDAG Member Assessments	\$75,000
Other Direct Costs	\$37,000	TDA Planning/Administration	\$749,968
Contracted Services	\$142,000		
Total Project Budget	\$824,968	Total Project Funding	\$824,968

OBJECTIVE

The objective of this ongoing work element is to manage federal and state legislative activities in accordance with the SANDAG Legislative Program. Emphasis in FY 2015 will be on pursuing additional funding and resources at the federal, state, and local levels to implement SANDAG plans and programs; and efforts to address border transportation infrastructure needs.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include pursuing SANDAG-sponsored legislation and other policy and administrative changes to better implement agency plans and programs, monitoring and responding to pending state and federal legislation, developing joint federal transportation agendas with Metropolitan Transit System (MTS) and North County Transit District (NCTD), and participating on statewide and national organizations to advance common legislative and policy interests consistent with the SANDAG mission.

JUSTIFICATION

This work element supports the Internal and External Coordination area of emphasis through coordinated federal and state legislative efforts to help accomplish key SANDAG initiatives, and coordinate regional priorities among member agencies, advisory members, and other stakeholders.

PROJECT MANAGER: Victoria Stackwick, Executive Department
COMMITTEE(S): Executive Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p>Task Description: Develop annual SANDAG Legislative Program (draft October 2014 and final December 2014).</p> <p>Product: Final SANDAG 2015 Legislative Program</p> <p>Completion Date: 1/31/2015</p>
2	15	<p>Task Description: Develop annual joint federal transportation agenda with MTS and NCTD and pursue federal discretionary funding for San Diego regional priorities.</p> <p>Product: 2014 Federal Transportation Agenda</p> <p>Completion Date: 6/30/2015</p>
3	45	<p>Task Description: Monitor and respond to key state and federal legislation and policy changes (includes outside services).</p> <p>Product: Executive Committee legislative status reports, as needed</p> <p>Completion Date: 6/30/2015</p>
4	20	<p>Task Description: Represent SANDAG on state and federal organizations to advance agency policies and programs (i.e., California Association of Councils of Governments, California Transit Association, National Association of Regional Councils, American Public Transportation Association, and Southern California Legislative Roundtable).</p> <p>Product: Executive Committee legislative status reports, as needed</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

This is an ongoing annual work element in support of the SANDAG Legislative Program.

WORK ELEMENT: 73005.00 Interagency Coordination
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$1,024,944	FHWA Metropolitan Planning (PL)	\$660,000
Other Direct Costs	\$1,500	FTA (5307) Transit Planning	\$220,000
		TDA Planning/Administration	\$146,444
Total Project Budget	\$1,026,444	Total Project Funding	\$1,026,444

OBJECTIVE

The objective of this work element is to continue to support the SANDAG Board of Directors and Policy Advisory Committees by developing and communicating interagency solutions concerning regional transportation systems, implementation of transportation projects, optimal funding solutions, conflict resolution, and other coordination needs. Emphasis in FY 2015 includes active staff participation and support of existing interagency committees and working groups, including the SANDAG Board of Directors and Policy Advisory Committees, Cities/County Transportation Advisory Committee (CTAC), San Diego Regional Traffic Engineers Council (SANTEC) as well as coordination efforts with Metropolitan Transit System, North County Transit District, and tribal governments.

PREVIOUS ACCOMPLISHMENTS

Coordination with transit agencies, including development of various Memoranda of Understanding; ongoing information-sharing and consensus building for key regional transportation issues with CTAC, and SANTEC. SANDAG Board meetings and Policy Advisory Committees have provided significant opportunities to advance regionally coordinated issues.

JUSTIFICATION

Many regional projects and programs are heavily dependent upon an interagency agreement and commitment for successful implementation. Activities supported by this work element ensure that consistent communication in the planning and implementation phases occur with a focus on regional strategic goals. This project captures established as well as ad hoc efforts where additional coordination is necessary to ensure all impacted agencies have a chance to voice their concerns and agree on solutions that advance regional priorities.

PROJECT MANAGER: Tim Watson, Finance Department
COMMITTEE(S): Transportation Committee, Executive Committee
WORKING GROUPS(S): SANTEC, CTAC, Social Services Transportation Advisory Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	80	<p>Task Description: Pursue executive level and staff-to-staff coordination of multiagency programs or agreements among cities, transit agencies, tribal governments, and other jurisdictions.</p> <p>Product: Memoranda of understanding on various topics, including tribal relations, transit, transportation, and sustainable communities planning.</p> <p>Completion Date: 6/30/2015</p>
2	10	<p>Task Description: Provide administrative support for the CTAC. This is an established working group for coordinating technical aspects of key regional issues.</p> <p>Product: Monthly agendas and reports - highlighting regional accomplishments and agreements, as applicable</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Provide administrative support for the SANTEC. Engineering representatives from member agencies meet to review engineering-related aspects and solutions to regional initiatives.</p> <p>Product: Monthly agendas and reports - highlighting regional accomplishments and agreements, as applicable</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

SANDAG will continue to use the existing interagency coordination structure to raise and address issues with various member agency constituents, receive feedback, and coordinate technical solutions to regional transportation and quality of life issues.

WORK ELEMENT: 73006.00 Social Equity Program
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$169,639	FTA (5307) Transit Planning	\$99,020
Contracted Services	\$20,000	TDA Planning/Administration	\$90,619
Total Project Budget	\$189,639	Total Project Funding	\$189,639

OBJECTIVE

The concepts of environmental justice and social equity involve analysis of the burdens of plans, policies, and actions to ensure they do not disproportionately affect low-income and minority communities and that these communities share equally in the benefits of the plans, policies, and actions (and are not denied access to federally-funded programs). The emphasis in FY 2015 will be to continue to integrate Title VI agency wide as well as to prepare the Quadrennial Title VI Metropolitan Planning Organization Compliance Report.

PREVIOUS ACCOMPLISHMENTS

Prior work included preparation of the Language Assistance Plan and Social Equity Handbook, as well as training on these tools and other social equity implementation tools.

JUSTIFICATION

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

PROJECT MANAGER: Julie Wiley, Executive Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

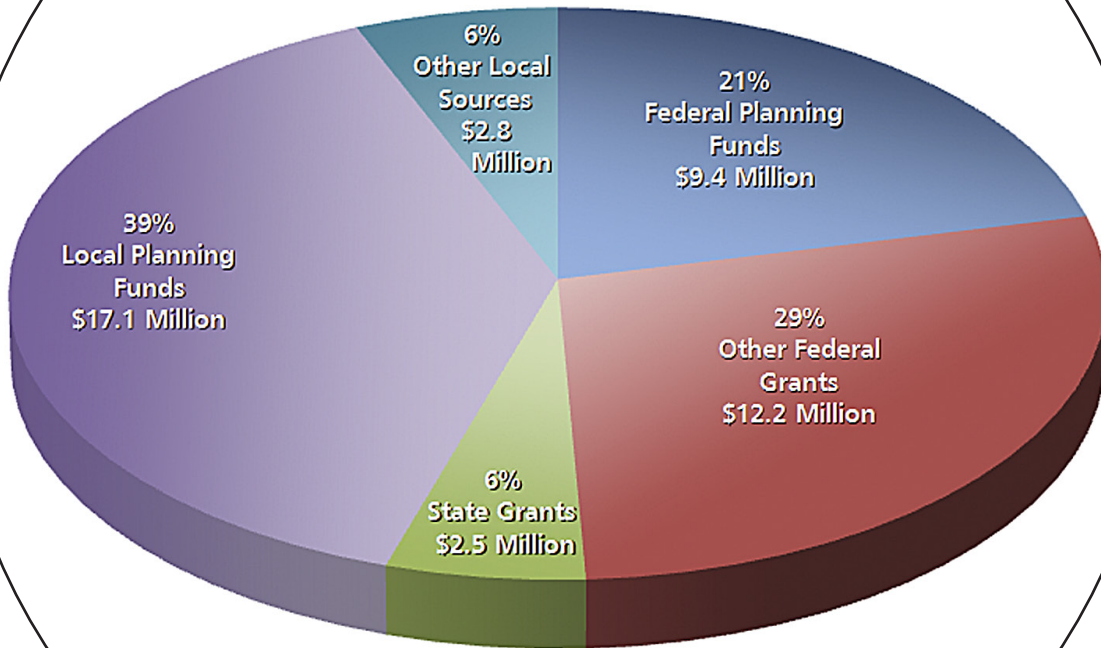
Task No.	% of Effort	Task Description/Product/Schedule
1	55	<p>Task Description: Integrate best practices for enhanced Title VI and environmental justice analysis into SANDAG plans, programs, and projects. Provide advice and review analyses prepared by consultants or staff concerning Title VI and environmental justice.</p> <p>Product: Preparation of SANDAG handbook, staff training, and workshops with interested stakeholders</p> <p>Completion Date: 6/30/2015</p>
2	45	<p>Task Description: Implement Language Assistance Plan, assist staff with determining whether Limited English Proficiency (LEP) efforts are needed for particular programs and projects, and prepare translations for documents identified as being vital for persons with LEP.</p> <p>Product: Translations of vital documents and workshops with interested stakeholders</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Coordinate intra and interagency efforts to implement social equity analyses.

Ch 3

OWP - Revenue and Expense Summary



Total Funding & Expenses:
\$44.1 Million

Overview

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

Immediately following the program revenue notes page is the application of funds, where the detailed project budgets are shown by expense category. Page numbers at the far right of the table are provided for each project as a reference to its associated objectives, tasks, products, and completion dates in Chapter 2. Following the expense summary, details of each project's contracted services budget are shown (pages 3-9 thru 3-16), which describes the scope and estimated costs for professional services that are necessary to complete each work element.

The final section of this chapter (pages 3-17 thru 3-19) shows the subset of work elements that are specifically supported by annual federal planning funds that constitute the core funding for the Overall Work Program. These Consolidated Planning Grant Program funds are appropriated by the Federal Highway Administration, Federal Transit Administration, and Caltrans. These agencies are authorized to review and approve the funded activities to ensure that they comply with federally established criteria for core planning functions.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 OVERALL WORK PROGRAM
BUDGET SUMMARY**

PROGRAM REVENUES (SOURCE OF FUNDS)

ANNUAL (A) OR MULTI-YR (M)	OMP #	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (503) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING/ ADMIN	TransNet PROGRAM	Notes	MEMBER ASSESSMENT \$	Notes	LOCAL OTHER	Notes	
1 - Modeling and Research																			
	23000.00	(A) Travel Demand Modeling	\$ 1,724,195	\$ 325,000	\$ 550,000	-	-	-	-	-	-	\$ 750,195	-	-	-	-	\$ 99,000	O1	
	23004.00	(A) Land Use, Demographic, and Econometric Modeling	89,210	-	-	67,240	-	-	-	-	-	79,570	-	-	-	-	-	-	
	23005.00	(A) Regional Demographic and Economic Estimates	122,433	108,390	-	-	-	-	-	-	-	-	14,043	T1	-	-	-	-	
	23006.00	(A) Geographic Information Systems (GIS) to Support Modeling, Forecasting, and Planning Efforts	908,300	-	475,000	-	-	1,000	F20	-	-	432,300	-	-	-	-	-	-	
	23007.00	(A) Data Visualization, Dissemination and Analysis Methods	278,284	-	-	246,947	-	-	-	-	-	91,917	-	-	-	-	-	-	
	23009.00	(A) Data Acquisition and Maintenance	262,253	-	-	232,173	-	-	-	-	-	30,080	-	-	-	-	-	-	
	23011.00	(A) Transportation Studies	1,692,015	-	600,000	-	-	-	-	-	-	1,092,015	-	-	-	-	-	-	
	23012.00	(A) Regional Economic and Municipal Finance Services	927,327	-	210,000	-	-	-	-	-	-	117,327	-	-	-	-	-	-	
	23014.00	(A) Regional Census Data Center Operations	217,136	-	-	-	-	-	-	-	-	217,136	-	-	-	-	-	-	
	23015.00	(A) Multimodal TSM and TDM Assessment Modeling Tool	578,887	-	-	-	101,825	-	-	-	-	13,862	460,500	T2	-	-	-	-	
	31095.00	(A) Series 13 Regional Growth Forecast	48,101	-	-	-	-	-	-	-	-	24,051	24,051	T1	-	-	-	-	
	75000.00	(A) SANDAG Service Bureau	290,721	-	-	-	-	-	-	-	-	-	-	-	-	-	290,721	O1	
Modeling Only Sub-Total			\$ 7,143,843	\$ 433,390	\$ 1,835,000	\$ 1,095,760	\$ 101,825	\$ 1,000		\$ -	\$ 2,788,554	\$ 498,594	\$ -	\$ 218,750	\$ 1,081,781	\$ -	\$ -	\$ -	
1 - Modeling and Research (Continued)																			
	23400.00	(A) CJ - Criminal Justice Clearinghouse	\$ 200,000	-	-	-	-	-	-	-	-	-	-	-	\$ 200,000	CJ	-	-	
	23401.00	(M) CJ - Substance Abuse Monitoring (SAM)	110,000	-	-	-	-	-	-	-	-	-	-	-	18,750	S	91,250	L3/L6	
	23450.00	(M) CJ - Adult Criminal Justice Projects (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	23459.00	(M) CJ - SB 678 Revocation Reduction Evaluation	22,289	-	-	-	-	-	-	-	-	-	-	-	-	-	22,289	L9	
	23461.00	(M) CJ - Smart Probation	87,549	-	-	-	-	-	-	-	-	-	-	-	-	-	87,549	L9	
	23462.00	(M) CJ - AB 109 Evaluation	264,129	-	-	-	-	-	-	-	-	-	-	-	-	-	264,129	L9	
	23500.00	(M) CJ - Youth Evaluation Projects (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	23501.00	(M) CJ - Juvenile Justice Crime Prevention Act	212,975	-	-	-	-	-	-	-	-	-	-	-	-	-	212,975	L9	
	23512.00	(M) CJ - Community Assessment Team Plus	268,907	-	-	-	-	268,907	F18	-	-	-	-	-	-	-	-	-	
	23515.00	(M) CJ - Promising Neighborhoods Needs Assessment	125,332	-	-	-	-	125,332	F17	-	-	-	-	-	-	-	-	-	
	23516.00	(M) CJ - Pathways of High Risk Youth	13,868	-	-	-	-	-	-	-	-	-	-	-	-	-	13,868	L12	
	23520.00	(M) CJ - Parenting Time	13,842	-	-	-	-	13,842	F11	-	-	-	-	-	-	-	-	-	
1 - Modeling and Research Subtotal			\$ 8,462,734	\$ 433,390	\$ 1,835,000	\$ 1,095,760	\$ 101,825	\$ 409,081		\$ -	\$ 2,788,554	\$ 498,594	\$ -	\$ 218,750	\$ 1,081,781	\$ -	\$ -	\$ -	

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2015 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP #	ANNUAL (A) OR MULTI-YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (6303) MPO PLANNING	FTA (6307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	MEMBER ASSESSMENT \$	Notes	LOCAL OTHER	Notes
2 - Sustainable Development Strategies																	
31004.00	(A)	Regional Transportation Planning and Implementation	\$ 1,595,309	\$ 102,083	-	-	-	-	-	-	\$ 1,493,226	TDA1	-	-	-	-	-
31006.00	(A)	Air Quality Planning and Transportation Conformity	115,413	102,176	-	-	-	-	-	-	13,238	-	-	-	-	-	-
31007.00	(A)	Goods Movement Planning	170,046	100,000	-	-	-	-	-	-	15,046	-	-	-	-	55,000	L4
31008.00	(M)	Comprehensive Freight Gateway Study	118,155	-	-	-	-	94,524	F15	-	-	-	-	-	-	23,631	L14
31018.00	(M)	CV Light Rail Trolley Improvement Study	523,188	-	-	-	-	-	-	-	-	-	-	-	-	523,188	L4
31020.00	(M)	San Diego Forward: The Regional Plan	4,576,628	239,894	750,000	-	-	-	-	1,192,000	\$1/S8	2,109,402	TDA1	365,932	T1	-	-
32000.00	(A)	Regional Quality of Life Funding Strategies	220,880	-	50,000	-	-	-	-	-	62,282	TDA1	79,701	T1	28,897	S	
32001.00	(A)	Regional Habitat Conservation Planning	88,587	-	-	-	-	-	-	-	44,284	-	44,284	T1	-	-	
32002.00	(A)	Regional Shoreline Management Planning	183,149	-	-	-	-	-	-	-	-	-	-	67,700	S	115,449	L4
32003.00	(A)	Regional Energy/Climate Change Planning	248,032	50,000	-	-	-	-	-	-	-	-	88,032	T1	110,000	S	
32007.00	(M)	San Diego Gas and Electric (SDG&E) Local Government Partnership	555,929	-	-	-	-	-	-	-	-	-	-	-	-	555,929	L7
32009.00	(M)	NEW - California Energy Commission Alternative Fuels Grant	184,911	-	-	-	-	-	-	184,911	S9	-	-	-	-	-	-
33001.00	(A)	TransNet Smart Growth Incentive Program	263,688	-	-	-	-	-	-	-	-	-	263,688	T1/T5	-	-	-
33004.00	(M)	Regional Transit-Oriented Development Strategies	408,950	86,448	-	-	-	-	-	167,648	S8	110,675	TDA1	44,179	T1	-	-
33006.00	(M)	Community Transformation Grant	171,058	-	-	-	-	13,500	F12	-	-	-	-	-	-	157,558	L6
33003.00	(A)	Intergovernmental Review (IGR)	115,846	80,000	-	-	-	-	-	-	33,846	-	-	-	-	-	-
34001.00	(A)	Counties	48,189	-	-	42,835	-	-	-	-	5,354	-	-	-	-	-	-
34002.00	(A)	Interregional Planning: Binational Planning and Coordination	360,205	-	-	318,890	-	-	-	-	41,316	-	-	-	-	-	-
34005.00	(A)	Interregional Planning: Tribal Liaison Program	144,826	-	-	128,215	-	-	-	-	16,612	-	-	-	-	-	-
2 - Sustainable Development Strategies Subtotal			\$ 10,190,922	\$ 760,601	\$ 800,000	\$ 489,740	\$ -	\$ 108,024	\$ -	\$ 1,544,559	\$ 3,945,249	\$ -	\$ 905,397	\$ 206,597	\$ -	\$ 1,430,755	
3 - Sustainable Mobility Programs and Services																	
33000.00	(M)	Smart Mobility Services to Member Agencies (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33002.00	(M)	Active Transportation Planning and Programs	1,047,458	-	-	281,923	-	-	-	100,000	S8	168,441	TDA1	487,093	T4	-	-
33003.00	(M)	TDA/TransNet Bicycle, Pedestrian, & Neighborhood Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33007.00	(M)	Traffic-Calming Program	178,011	-	-	-	-	-	-	-	79,006	-	-	99,006	T4	-	-
33009.00	(M)	Active Transportation Implementation Strategy	312,932	-	-	-	-	159,658	S8	-	13,161	TDA1	139,913	T1	-	-	
33009.00	(M)	San Diego River Trail	163,389	-	-	-	-	-	-	-	-	-	163,389	T4	-	-	
33010.00	(M)	Border Health Equity Transportation Study	98,119	-	-	-	-	-	-	80,970	S5	17,149	-	-	-	-	
33100.00	(M)	Smart Mobility Services to the Public (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33104.00	(M)	Interstate 15 (I-15) Violation Enforcement System (VES) Study	269,073	-	-	-	-	215,259	F1	-	-	-	-	53,815	T2	-	-
33105.00	(M)	511 Advanced Traveler Information Service (511 ATIS)	903,770	-	-	-	-	-	-	-	-	-	-	903,770	T6	-	-
33107.00	(A)	Transportation Demand Management (TDM) Program	768,411	-	-	-	-	718,411	-	-	-	-	-	16,667	T2	-	-
33107.01	(A)	TDM - Planning Studies/Pilot Projects	503,543	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33107.02	(A)	TDM - Employer Services	883,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33107.03	(A)	TDM - Program and Service Delivery	803,591	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33107.04	(A)	TDM - Regional Vapool Program	4,528,138	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	422,200	-	-	-	-	172,200	-	-	-	-	-	250,000	T2	-	-
33107.10	(M)	NEW - TDM - Active Traffic & Demand Management Strategy for I-05-South	172,420	-	-	-	-	9,920	F1	-	32,500	-	-	-	-	-	-
33107.11	(A)	TDM - Outreach Program	1,060,380	-	-	-	-	1,060,380	-	-	-	-	-	-	-	-	-
33117.00	(A)	State of the Commute - Performance Monitoring Report	136,646	-	-	-	-	-	-	-	-	-	-	-	-	136,646	T2
33118.00	(M)	Connected Vehicle Development Program	559,905	-	-	-	-	-	-	-	-	-	-	559,905	T2	-	-

PROGRAM REVENUES (SOURCE OF FUNDS)

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 OVERALL WORK PROGRAM
BUDGET SUMMARY**

OMP #	ANNUAL (A) OR MULTI-YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (503) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	TransNet PROGRAM	Notes	MEMBER ASSESSMENT \$	Notes	LOCAL OTHER	Notes
3 - Sustainable Mobility Programs and Services (Continued)																		
33200.00	(M)	Transit Service Planning (Group Program)																
33201.00	(A)	Short-Range Transit Service Activities	154,523	289,491								152,632	62,000	T1/T5				
33202.00	(A)	Coordinated Plan and Job Access and Reverse Commute(JARC)/New Freedom (NF) Programs	169,229					169,229	F10									
33203.00	(A)	Passenger Counting Program (PCP)	47,733	325,000								122,343						
33206.00	(M)	Transit Planning Internship	45,616					40,000	F5			5,616						
33208.00	(M)	New Freedom Pass-Through	456,689					402,528	F9								54,161	L2
33209.00	(M)	Job Access and Reverse Commute (JARC) Pass-Through	628,053					536,703	F8								91,350	L2
33210.00	(M)	2050 Regional Transportation Plan (RTP) Transit Plan - Advance Planning	925,386	257,084						200,335	S1	467,936						
33210.01	(M)	I 805 North UTC Sorrento Valley Transit Study	11,266					9,974	F16			1,292						
33211.00	(M)	Veterans Transportation and Community Living Initiative Grant	1,004,626					1,004,626	F19									
33212.00	(M)	NEW - Mobility Solutions for Environmental Justice Communities	127,481							114,733	S5	12,748						
33300.00	(A)	Subregional Transportation and Land Use Planning	140,432	82,000								58,432						
33306.00	(M)	Interstate 8 (I-8) Corridor Analysis	176,427					141,142	F1			35,285						
3 - Sustainable Mobility Programs and Services Subtotal			\$ 17,428,894	\$ 82,000	\$ 851,576	\$ 281,923	\$ 8,680,288	\$ 2,649,461		\$ 655,897		\$ 1,166,731	\$ 2,882,174		\$ -	\$ 178,844		
4 - Intermodal Planning and Implementation																		
31011.00	(M)	Destination Lindbergh	\$ 104,238									\$ 31,358	TDA1				\$ 72,880	L8
31014.00	(M)	NEW - Airport Transit Plan - Phase II	75,000					75,000	F16									
33050.00	(M)	San Ysidro ITC Financial Phasing & Strategy	27,089									27,089						
34006.00	(A)	LOSSAN Rail Corridor Planning	131,750									95,250	36,500	T1				
34009.00	(A)	High-Speed Rail Corridor Planning	73,701									8,453						
34300.00	(M)	New Border Crossing and State Route 11 (SR 11)	273,085					230,570	F3/F7	42,525	S4							
4 - Intermodal Planning and Implementation Subtotal			\$ 684,853	\$ -	\$ 65,247	\$ 42,525	\$ 305,570	\$ 42,525		\$ 162,130		\$ 36,500	\$ -	\$ 72,880				
5 - Internal and External Coordination																		
15000.00	(A)	Project Monitoring and Oversight	\$ 232,286							\$ 223,286	S1							
15001.00	(A)	TransNet Financial Management	962,109										\$ 962,109	T1				
15002.00	(A)	Independent Taxpayer Oversight Committee (ITOC) Program	388,319										388,319	T3				
15003.00	(A)	Funds Management and Oversight	341,078									107,337						
15004.00	(A)	Overall Work Program (OWP) and Budget Programs Management	605,703	235,000								145,703						
23005.00	(A)	Regional Geographic Information Systems (GIS) Data Warehouse	274,486															
33111.00	(M)	Regional Intelligent Transportation Systems (ITS) Program Management	523,978										523,978	T6				
73000.00	(A)	TransNet Public Information Program	326,602										326,602	T1				
73001.00	(A)	Public Involvement Program	346,422									39,735						
73002.00	(A)	Marketing Coordination and Implementation	107,784									83,969	48,785	T1				
73003.00	(A)	PC, Internet, and Database Applications	1,143,898										629,713	TDA1				
73004.00	(A)	Government Relations	824,968									749,968						
73005.00	(A)	Interagency Coordination	1,028,444	220,000								146,444						
73006.00	(A)	Social Equity Program	189,639	99,020								90,619						
5 - Internal and External Coordination Subtotal			\$ 7,286,707	\$ 235,000	\$ 319,020	\$ 2,190,529	\$ -	\$ 225,296		\$ 1,968,188		\$ 2,249,794	\$ -	\$ 108,579	\$ -	\$ -	\$ -	\$ -
Total OWP Program Budget			\$ 44,054,109	\$ 1,510,991	\$ 3,805,596	\$ 4,113,199	\$ 8,782,113	\$ 3,472,136		\$ 2,468,278		\$ 10,031,153	\$ 6,572,458	\$ 533,926	\$ 2,764,260	\$ -	\$ -	\$ -

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Overall Work Program Revenue Sources**

Notes and Explanations of Fund Sources shown in OWP Program Revenues

FEDERAL TRANSPORTATION PLANNING FUNDS

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

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

OTHER FEDERAL DEDICATED FUNDS

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

FEDERAL OTHER

- (F1) FHWA Partnership Planning
- (F3) FHWA Intelligent Transportation Systems (ITS)
- (F5) FTA Transit Professional Development (5304/5)
- (F7) Federal Toll Credits
- (F8) Job Access Reverse Commute (JARC) FTA 5316
- (F9) New Freedom SAFETEA-LU (FTA 5317)
- (F10) JARC/New Freedom SAFETEA-LU (FTA 5316/7)
- (F11) U.S. Department of Health & Human Services
- (F12) Center for Disease Control (CDC)
- (F13) FTA Research & Technology
- (F15) SAFETEA-LU Earmark Grant
- (F16) Statewide Transit Planning Grant (5304)
- (F17) U.S. Department of Education
- (F18) Office of Adolescent Health (U.S. Dept of H&HS)
- (F19) FTA 5309 Capital Transit Investment Program
- (F20) FHWA Requisition Authorization

STATE OTHER

- (S1) Planning, Programming, and Monitoring (PPM) Program
- (S4) Border Infrastructure Program (BIP) FHWA/Caltrans
- (S5) Environmental Justice Transportation Planning
- (S8) Strategic Growth Council - Proposition 84 Bond Funds
- (S9) California Energy Commission

TransNet SALES TAX REVENUE

- (T1) 1% for Program Administration
- (T2) TransNet Major Corridors Program
- (T3) TransNet ITOC Program
- (T4) TransNet Bicycle/Pedestrian Program
- (T5) TransNet Smart Growth Incentive Program
- (T6) RSTP/TransNet Major Corridors Exchange

CARRYOVER FUNDS

- (TDA1) Carryover of TDA funding from previous year

LOCAL FLEXIBLE FUNDS

TDA Planning/Administration

TransNet

Member Assessments

LOCAL OTHER

- (L1) FasTrak® Revenues
- (L2) Other Local Funds
- (L3) CA Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L6) County of San Diego
- (L7) San Diego Gas & Electric
- (L8) City of San Diego
- (L9) County Dept. of Probation
- (L12) Criminal Justice - Other Local Funds
- (L14) San Diego & Arizona Eastern Railway Matching Fund

SERVICES TO OTHER AGENCIES

- (O1) SANDAG Service Bureau Fees

MEMBER ASSESSMENTS

- [CJ] Criminal Justice Member Assessments
- [S] SANDAG Member Assessments

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

The voter approved TransNet Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the TransNet Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 10).

SANDAG collects fees from member agencies for the provision of regional planning services. The Criminal Justice division of SANDAG collects fees from member agencies for ongoing criminal justice research. The Automated Regional Justice Information System division collects fees from members for the maintenance and distribution of crime information (see Chapter 11).

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

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 OVERALL WORK PROGRAM
BUDGET SUMMARY**

PROGRAM EXPENSES (APPLICATION OF FUNDS)

ANNUAL (A) OR MULTI-YR (M)	OWP #	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS ALLOCATION	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	PAGE NO. REF ERENCE
1 - Modeling and Research											
	23000.00	(A) Travel Demand Modeling	\$ 1,724,195	\$ 994,974	\$ 329,644	\$ 28,100	\$ 663,621	\$ 37,500	\$ -		2-1-1
	23004.00	(A) Land Use, Demographic, and Econometric Modeling	697,210	482,210	159,761	65,000	150,000	-	-		2-1-3
	23005.00	(A) Regional Demographic and Economic Estimates	122,433	116,808	38,700	5,625	-	-	-		2-1-5
	23006.00	(A) Geographic Information Systems (GIS) to Support Modeling, Forecasting, and Planning Efforts	906,300	536,180	177,642	78,250	293,870	-	-		2-1-7
	23007.00	(A) Data Visualization, Dissemination and Analysis Methods	278,264	269,664	89,342	8,600	-	-	-		2-1-9
	23009.00	(A) Data Acquisition and Maintenance	262,253	167,253	55,412	-	95,000	-	-		2-1-11
	23011.00	(A) Transportation Studies	1,692,015	192,950	63,926	2,100	1,496,965	-	-		2-1-13
	23012.00	(A) Regional Economic and Municipal Finance Services	327,327	324,527	107,519	2,800	-	-	-		2-1-15
	23014.00	(A) Regional Census Data Center Operations	217,136	212,236	70,316	4,900	-	-	-		2-1-17
	23015.00	(A) Multimodal TSM and TDM Assessment Modeling Tool	575,887	222,838	73,828	-	353,049	-	-		2-1-19
	31009.00	(A) Series 13 Regional Growth Forecast	48,101	46,101	15,274	2,000	-	-	-		2-1-35
	75000.00	(A) SANDAG Service Bureau	290,721	290,721	96,318	-	-	-	-		2-1-37
		Modeling Only Sub-Total	\$ 7,143,843	\$ 3,856,462	\$ 1,277,682	\$ 197,375	\$ 3,052,505	\$ 37,500	\$ -		
1 - Modeling and Research (Continued)											
	23400.00	(A) CJ - Criminal Justice Clearinghouse	\$ 200,000	\$ 199,634	\$ 66,141	\$ 366	\$ -	\$ -	\$ -		2-1-21
	23401.00	(M) CJ - Substance Abuse Monitoring (SAM)	110,000	87,763	23,267	2,810	-	-	-		2-1-23
	23450.00	(M) CJ - Adult Criminal Justice Projects (Group Program)	-	-	-	-	-	-	-		2-1-25
	23459.00	(M) CJ - SB 678 Revocation Reduction Evaluation	22,289	22,289	7,385	-	-	-	-		2-1-26
	23461.00	(M) CJ - Smart Probation	87,649	86,623	28,040	926	-	-	-		2-1-27
	23462.00	(M) CJ - AB 109 Evaluation	264,129	262,371	86,399	1,758	-	-	-		2-1-28
	23500.00	(M) CJ - Youth Evaluation Projects (Group Program)	-	-	-	-	-	-	-		2-1-29
	23501.00	(M) CJ - Juvenile Justice Crime Prevention Act	212,975	209,872	59,647	3,103	-	-	-		2-1-30
	23512.00	(M) CJ - Community Assessment Team Plus	268,907	219,198	66,032	49,709	-	-	-		2-1-31
	23515.00	(M) CJ - Promising Neighborhoods Needs Assessment	125,332	125,332	39,283	-	-	-	-		2-1-32
	23518.00	(M) CJ - Pathways of High Risk Youth	13,868	2,538	841	-	11,330	-	-		2-1-33
	23520.00	(M) CJ - Parenting Time	13,842	13,842	4,375	-	-	-	-		2-1-34
		1 - Modeling and Research Subtotal	\$ 8,462,734	\$ 5,085,924	\$ 1,659,091	\$ 256,048	\$ 3,063,835	\$ 37,500	\$ 19,427		

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2015 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM EXPENSES (APPLICATION OF FUNDS)

ANNUAL OWP #	(A) OR (M) MULTI-YR	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	PAGE NO. REF. ERENCE
2 - Sustainable Development Strategies											
31004.00	(A)	Regional Transportation Planning and Implementation	\$ 1,595,309	\$ 114,309	\$ 76,438	\$ 37,872	\$ 1,000	\$ 1,480,000	\$ -	\$ -	2-2-1
31006.00	(A)	Air Quality Planning and Transportation Conformity	115,413	112,413	75,170	37,244	3,000	-	-	-	2-2-3
31007.00	(A)	Goods Movement Planning	170,046	170,046	113,708	56,338	-	-	-	-	2-2-5
31008.00	(M)	Comprehensive Freight Gateway Study	118,155	61,480	41,111	20,389	606	56,069	-	-	2-2-7
31018.00	(M)	CV Light Rail Trolley Improvement Study	523,188	233,188	15,505	7,682	500,000	500,000	-	-	2-2-9
31020.00	(M)	San Diego Forward: The Regional Plan	4,676,628	2,654,771	1,775,220	879,551	163,500	1,858,357	-	-	2-2-11
32000.00	(A)	Regional Quality of Life Funding Strategies	220,880	111,713	74,701	37,012	-	109,167	-	-	2-2-14
32001.00	(A)	Regional Habitat Conservation Planning	88,567	83,767	56,014	27,753	4,800	-	-	-	2-2-16
32002.00	(A)	Regional Shoreline Management Planning	183,149	58,100	38,851	19,249	9,600	115,449	-	-	2-2-18
32003.00	(A)	Regional Energy/Climate Change Planning	248,032	242,532	162,179	80,353	5,500	-	-	-	2-2-20
32007.00	(M)	San Diego Gas and Electric (SDG&E) Local Government Partnership	555,929	283,192	189,368	93,824	18,300	254,437	-	-	2-2-22
32009.00	(M)	NEW - California Energy Commission Alternative Fuels Grant	184,911	71,305	47,681	23,624	1,100	112,506	-	-	2-2-24
33001.00	(A)	TransNet Smart Growth Incentive Program	253,968	259,308	173,397	85,911	4,560	-	-	-	2-2-26
33004.00	(M)	Regional Transit-Oriented Development Strategies	408,950	149,221	98,763	49,438	5,380	254,349	-	-	2-2-28
33008.00	(M)	Community Transformation Grant	171,058	147,498	98,631	48,868	7,060	3,000	-	13,500	2-2-30
33303.00	(A)	Intergovernmental Review (IGR)	113,646	113,646	75,994	37,652	-	-	-	-	2-2-32
34001.00	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	48,159	47,159	31,535	15,624	1,000	-	-	-	2-2-33
34002.00	(A)	Interregional Planning: Binalton Planning and Coordination	360,205	351,105	234,781	116,325	3,100	6,000	-	-	2-2-35
34005.00	(A)	Interregional Planning: Tribal Liaison Program	144,826	124,926	83,537	41,389	4,900	15,000	-	-	2-2-37
2 - Sustainable Development Strategies Subtotal			\$ 10,190,922	\$ 5,179,681	\$ 3,463,804	\$ 1,716,077	\$ 233,406	\$ 4,764,334	\$ -	\$ -	13,500
3 - Sustainable Mobility Programs and Services											
33000.00	(M)	Smart Mobility Services to Member Agencies (Group Program)									2-3-1
33002.00	(M)	Active Transportation Planning and Programs	\$ 1,047,458	\$ 599,035	\$ 400,569	\$ 198,466	\$ 17,600	\$ 430,822	\$ -	\$ -	2-3-2
33003.00	(M)	IDATransNet Bicycle, Pedestrian, & Neighborhood Safety Traffic-Calmng Program	178,011	173,451	115,985	57,466	4,560	-	-	-	2-3-5
33007.00	(M)	Active Transportation Implementation Strategy	312,932	95,432	63,815	31,618	-	217,500	-	-	2-3-7
33009.00	(M)	San Diego River Trail	163,359	24,229	16,202	8,027	-	139,130	-	-	2-3-9
33010.00	(M)	Border Health Equity Transportation Study	98,119	55,668	37,225	18,443	-	42,451	-	-	2-3-11
33100.00	(M)	Smart Mobility Services to the Public (Group Program)									2-3-13
33104.00	(M)	Interstate 15 (I-15) Violation Enforcement System (VES) Study	289,073	38,573	25,794	12,780	500	230,000	-	-	2-3-14
33105.00	(M)	511 Advanced Traveler Information Service (511 ATIS)	903,770	303,770	203,128	100,642	-	600,000	-	-	2-3-16
33107.00	(A)	Transportation Demand Management (TDM) Program	768,411	348,711	233,180	115,531	87,200	327,500	-	5,000	2-3-18
33107.01	(A)	TDM - Planning Studies/Pilot Projects	503,543	175,432	117,310	58,122	1,200	326,912	-	-	2-3-20
33107.02	(A)	TDM - Employer Services	883,106	293,401	196,195	97,207	25,284	439,420	-	125,000	2-3-22
33107.03	(A)	TDM - Regional and Service Delivery	803,991	204,713	136,890	67,823	-	586,878	-	-	2-3-23
33107.04	(A)	TDM - Regional Vanpool Program	4529,138	171,226	114,497	58,729	23,700	4,334,212	-	-	2-3-25
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	422,200	97,330	65,083	32,246	50,000	274,870	-	-	2-3-26
33107.10	(M)	NEW - TDM - Active Traffic & Demand Management Strategy for I-805 South	172,420	12,714	8,502	4,212	-	159,706	-	-	2-3-27
33107.11	(A)	TDM - Outreach Program	1,060,380	377,378	252,349	125,029	490,384	232,619	-	-	2-3-30
33117.00	(A)	State of the Commute - Performance Monitoring Report	\$ 136,646	\$ 102,646	\$ 68,638	\$ 34,008	\$ 4,000	\$ 30,000	\$ -	\$ -	2-3-32
33118.00	(M)	Connected Vehicle Development Program	559,905	173,376	115,935	57,441	24,300	362,228	-	-	2-3-24

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 OVERALL WORK PROGRAM
BUDGET SUMMARY**

PROGRAM EXPENSES (APPLICATION OF FUNDS)

ANNUAL OWP # (A) OR MULTIYR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS ALLOCATION	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	PAGE NO. REF. ERENCE
3 - Sustainable Mobility Programs and Services (Continued)										
33200.00 (M)	Transit Service Planning (Group Program)	484,323	317,760	212,483	105,277	16,800	-	-	-	2.3-36
33201.00 (A)	Short-Range Transit Service Activities								149,763	2.3-37
33202.00 (A)	Coordinated Plan and Job Access and Reverse Commute(JARC)/New Freedom (NF) Programs	169,229	150,229	100,457	49,772	19,000	-	-	-	2.3-39
33203.00 (A)	Passenger Counting Program (PCP)	447,343	350,829	234,596	116,233	3,000	93,514	-	-	2.3-41
33206.00 (M)	Transit Planning Internship	45,616	24,057	16,087	7,970	9	-	-	21,550	2.3-42
33208.00 (M)	New Freedom Pass-Through	456,689	-	-	-	185,884	-	-	270,805	2.3-44
33209.00 (M)	Job Access and Reverse Commute (JARC) Pass-Through	628,053	-	-	-	456,750	-	-	171,303	2.3-46
33210.00 (M)	2050 Regional Transportation Plan (RTP) Transit Plan - Advance Planning	925,356	84,803	56,707	28,096	-	840,553	-	-	2.3-48
33210.01 (M)	I 805 North UTC Sorrento Valley Transit Study	11,266	11,266	7,533	3,733	-	-	-	-	2.3-50
33211.00 (M)	Veterans Transportation and Community Living Initiative Grant	1,004,626	21,626	14,461	7,165	-	-	-	983,000	2.3-52
33212.00 (M)	NEW - Mobility Solutions for Environmental Justice Communities	127,481	51,981	34,759	17,222	17,000	35,500	-	23,000	2.3-54
33300.00 (A)	Subregional Transportation and Land Use Planning	140,422	60,439	53,789	26,650	-	89,963	-	-	2.3-56
33306.00 (M)	Interstate 8 (I-8) Corridor Analysis	176,427	\$24,427	\$16,334	\$8,083	\$2,000	\$150,000	-	-	2.3-58
3 - Sustainable Mobility Programs and Services Subtotal		\$ 17,428,894	\$ 4,364,504	\$ 2,918,503	\$ 1,446,001	\$ 1,389,171	\$ 9,925,798	\$ -	\$ -	1,749,421
4 - Intermodal Planning and Implementation										
31011.00 (M)	Destination Lindbergh	104,238	66,511	44,476	22,036	-	37,727	-	-	2.4-1
31014.00 (M)	NEW - Airport Transit Plan - Phase II	75,000	-	-	-	-	-	-	75,000	2.4-3
33305.00 (M)	San Ysidro ITC Financial Phasing & Strategy	27,069	27,069	18,101	8,968	-	-	-	-	2.4-5
34006.00 (A)	LOSSAN Rail Corridor Planning	131,750	67,101	44,870	22,231	6,900	-	-	57,749	2.4-7
34009.00 (A)	High-Speed Rail Corridor Planning	73,701	67,101	44,870	22,231	6,600	-	-	-	2.4-9
34200.00 (M)	New Border Crossing and State Route 11 (SR 11)	273,095	96,496	64,526	31,970	-	176,599	-	-	2.4-10
4 - Intermodal Planning and Implementation Subtotal		\$ 684,853	\$ 324,278	\$ 216,842	\$ 107,436	\$ 13,500	\$ 214,326	\$ -	\$ -	132,749
5 - Internal and External Coordination										
15000.00 (A)	Project Monitoring and Oversight	225,296	215,696	144,234	71,462	9,600	-	-	-	2.5-1
15001.00 (A)	TransNet Financial Management	962,109	775,744	518,733	237,011	8,200	178,165	-	-	2.5-3
15002.00 (A)	Independent Taxpayer Oversight Committee (ITOC) Program	388,319	-	-	-	3,097	385,222	-	-	2.5-5
15003.00 (A)	Funds Management and Oversight	341,078	205,923	137,699	68,224	4,000	131,155	-	-	2.5-7
15004.00 (A)	Overall Work Program (OWP) and Budget Programs Management	605,703	577,203	388,611	188,592	3,500	25,000	-	-	2.5-9
23008.00 (A)	Regional Geographic Information Systems (GIS) Data Warehouse	274,496	264,996	177,200	87,796	9,500	-	-	-	2.5-11
33111.00 (M)	Regional Intelligent Transportation Systems (ITS) Program Management	523,978	408,978	273,480	135,498	15,000	100,000	-	-	2.5-13
73000.00 (A)	TransNet Public Information Program	326,602	310,602	207,696	102,905	16,000	-	-	-	2.5-15
73001.00 (A)	Public Involvement Program	346,422	274,422	183,503	90,918	72,000	-	-	-	2.5-17
73002.00 (A)	Marketing Coordination and Implementation	107,754	96,754	64,699	32,066	11,000	-	-	-	2.5-19
73003.00 (A)	PC, Internet, and Database Applications	1,143,898	783,898	524,185	259,713	10,000	300,000	50,000	-	2.5-21
73004.00 (A)	Government Relations	824,968	645,968	431,953	214,015	37,000	142,000	-	-	2.5-23
73005.00 (A)	Interagency Coordination	1,026,444	1,024,944	685,370	339,574	1,500	-	-	-	2.5-25
73006.00 (A)	Social Equity Program	189,639	189,639	113,436	56,203	-	20,000	-	-	2.5-27
5 - Internal and External Coordination Subtotal		\$ 7,286,707	\$ 5,754,768	\$ 3,850,800	\$ 1,903,968	\$ 200,397	\$ 1,281,542	\$ 50,000	\$ -	-
Total OWP Program Budget		\$ 44,054,109	\$ 20,709,155	\$ 13,876,581	\$ 6,832,574	\$ 2,092,522	\$ 19,249,835	\$ 87,500	\$ 1,915,097	-

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
Modeling and Research				
23000.00	Model Development: AMPO - Consolidated ABM Model Development with MTC and ARC	\$27,500	7/1/2014	6/30/2015
23000.00	Model Development: Finish development work on TCOVED editing tool	\$25,000	7/1/2014	6/30/2015
23000.00	Model Development: Finish development on regional count database	\$25,000	7/1/2014	6/30/2015
23000.00	Model Development: Miscellaneous model tools for validation, calibration, maintenance, and visualization.	\$40,000	7/1/2014	6/30/2015
23000.00	Model Development: Traffic count data collection for model validation	\$25,000	7/1/2014	6/30/2015
23000.00	Model Development: 3rd party data for person and truck movements as needed for projects and model development.	\$50,000	7/1/2014	6/30/2015
23000.00	Planning Assessments and Analysis: Route choice data for active transportation enhancements to ABM.	\$100,000	7/1/2014	6/30/2015
23000.00	Model Development: Deployment of Activity Based Model (ABM)	\$36,250	6/28/2013	9/30/2014
23000.00	Model Development: Active Transportation Modeler - consultant working in active transportation modeler capacity.	\$50,000	9/21/2012	9/21/2017
23000.00	Model Development: ABM Service Bureau Enhancement	\$99,000	7/1/2014	9/15/2015
23000.00	Model Development: Active Transportation Phase 3 Enhancements to ABM.	\$85,000	7/1/2014	6/30/2015
23000.00	Model Development: ABM Maintenance and On-call assistance	\$100,871	7/1/2014	6/30/2015
	23000.00 Total	\$663,621		
23004.00	Model Development: Development of an upgraded DEFM model in coordination with the Maricopa Association of Governments.	\$75,000	7/1/2014	6/30/2015
23004.00	Model Development: Enhanced population and firm synthesis	\$75,000	7/1/2014	6/30/2015
	23004.00 Total	\$150,000		
23006.00	Software application development: To develop and implement an upgraded Landcore spatial database management system (Spacecore), and initiate expansion of the land inventory system into Northern Baja CA to support SANDAG regional modeling and forecasting tools.	\$293,870	7/1/2014	6/30/2015
	23006.00 Total	\$293,870		
23009.00	Professional Services - Other: Assist with JIRA/Confluence and SharePoint programming related to the data library	\$20,000	7/1/2014	6/30/2015
23009.00	Planning Assessments and Analysis: Hardware/software maintenance and data subscription for 52 regional bike/ped counters.	\$75,000	7/1/2014	
	23009.00 Total	\$95,000		
23011.00	Survey Analysis: 2014 Transit Public Opinion Survey	\$130,085	7/1/2014	6/30/2015
23011.00	Professional Services - Other: Onboard Transit Passenger Survey (tablet based)	\$1,316,880	7/1/2014	6/30/2016
	23011.00 Total	\$1,446,965		
23011.00	Professional Services - Other: Design of Data Collection Instruments and Procedures for the 2015 Household Travel Behavior Survey	\$50,000	7/1/2014	6/30/2015
	23011.00 Total	\$1,496,965		

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
23015.00	Model Development: Continued development of a Dynamic Traffic Assignment (DTA) model for analysis of transportation system management (TSM) strategies.	\$249,211	7/1/2014	6/30/2015
23015.00	Model Development: TDM enhancements to the Activity-Based Model	\$103,838	7/1/2014	6/30/2015
23015.00 Total		\$353,049		
23518.00	Professional Services - Other: Work with Children's Initiative to complete the scope of work.	\$11,330	7/1/2014	6/30/2015
23518.00 Total		\$11,330		
Modeling and Research Subtotal		\$3,063,835		
Sustainable Development				
31004.00	Legal Services: On Call Environmental Legal Counsel & Representation	\$1,200,000	2/1/2010	1/10/2015
31004.00	Legal Services: On Call Environmental Legal Counsel & Representation	\$280,000	7/1/2014	6/30/2015
31004.00 Total		\$1,480,000		
31008.00	Economic Analyses/Assessments: Comprehensive Freight Gateway Study update	\$56,069	6/27/2013	6/27/2015
31008.00 Total		\$56,069		
31018.00	General Engineering & Planning Services (GEC):	\$500,000	7/1/2014	6/30/2015
31018.00 Total		\$500,000		
31020.00	Software Consulting Services: Web-based interactive components for public outreach and collection of feedback on the draft plan and other plan components.	\$103,326	7/1/2014	6/30/2015
31020.00	Translation Services: Translation and interpretation services.	\$25,000	7/1/2014	6/30/2015
31020.00	Economic Analyses/Assessments: Economic Analysis for the Regional Plan	\$199,155	7/1/2014	6/30/2015
31020.00	Environmental Services: EIR for regional plan	\$451,731	7/1/2014	6/30/2015
31020.00	Administrative Services: Content editor, document preparation, and printing.	\$99,549	7/1/2014	6/30/2015
31020.00	Public Outreach Services: Continuation of Community-based Partnership Network program involving 14 Community-based Organizations that were selected through a competitive process.	\$280,198	7/1/2014	6/30/2015
31020.00	Legal Services: CEQA Legal Services and Plan Review	\$395,248	7/1/2014	6/30/2015
31020.00	Public Outreach Services: Workshops, surveys, RP website maintenance, brochures, focus groups, advertising, visualization, and web-based public outreach tools	\$304,150	7/1/2014	6/30/2015
31020.00 Total		\$1,858,357		
32000.00	Public Outreach Services: Public Opinion/Information survey on Quality of Life funding priorities	\$49,000	11/3/2014	6/30/2015
32000.00	Professional Services - Other: Preparation of an expenditure plan for a potential Quality of Life Funding measure.	\$60,167	9/30/2014	6/30/2015
32000.00 Total		\$109,167		

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
32002.00	Professional Services - Other: Regional Shoreline Monitoring Base Program (Task Order 5 of Contract No. 5000977).	\$115,449	10/1/2011	7/31/2016
32002.00 Total		\$115,449		
32007.00	General Engineering & Planning Services (GEC): Energy efficiency assessment services	\$117,202	10/29/2010	12/31/2014
32007.00	General Engineering & Planning Services (GEC): Supplement energy team to meet contract deliverables	\$137,235	7/1/2014	12/31/2014
32007.00 Total		\$254,437		
32009.00	General Engineering & Planning Services (GEC): San Diego Regional Clean Cities Coalition (CCC) will perform a regional assessment of alternative fuels, vehicles and infrastructure; develop alternative fuel toolkits; support ad hoc working group meetings; and assist in development of readiness plan. The California Center for Sustainable Energy (CCSE) provides the staff to the CCC.	\$112,506	7/1/2014	5/31/2016
32009.00 Total		\$112,506		
33004.00	Planning Assessments and Analysis: Prepare Regional Transit Oriented Development Strategy	\$234,349	6/1/2012	5/30/2017
33004.00	Planning Assessments and Analysis: A peer review panel for the Regional Transit Oriented Development Strategy.	\$20,000	7/1/2014	6/30/2015
33004.00 Total		\$254,349		
33008.00	Professional Services - Other: Health Benefits and Impacts Assessment	\$3,000	7/1/2014	6/30/2015
33008.00 Total		\$3,000		
34002.00	Professional Services - Other: Translation and interpreting services for one joint meeting with the municipalities and State of Baja California, and the 2015 Annual Binational Event.	\$6,000	7/1/2014	6/30/2015
34002.00 Total		\$6,000		
34005.00	Communications/Public Outreach: MOU Amendment 1 - Southern California Tribal Chairmen's Association (SCTCA). This is an MOU with funding to support the SCTCA's efforts to coordinate tribal consultation for San Diego Forward: The Regional Plan. During FY15 the SCTCA will be contributing to the development of the tribal elements of the Regional Plan and coordinating tribal outreach efforts.	\$15,000	7/1/2014	6/30/2015
34005.00 Total		\$15,000		
Sustainable Development Subtotal		\$4,764,334		

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
Sustainable Mobility				
33002.00	Planning Assessments and Analysis: Safe Routes to Transit Phase 2 - Development of transit station area access plans. This effort is funded through the Strategic Growth Council grant Phase 2.	\$ 189,645	7/1/2014	6/30/2016
33002.00	Planning Assessments and Analysis: Active transportation data collection to inform models and for program evaluation.	\$88,557	7/1/2014	6/30/2016
33002.00	Planning Assessments and Analysis: Wayfinding signage guidelines.	\$ 105,000	7/1/2014	6/30/2016
33002.00	Planning Assessments and Analysis: Develop active transportation outreach plan.	\$47,621	7/1/2014	6/30/2016
33002.00 Total		\$430,822		
33007.00	Planning Assessments and Analysis: Active transportation project conceptual plans, cost estimates, and other implementation-related tasks.	\$217,500	7/1/2014	6/30/2016
33007.00 Total		\$217,500		
33009.00	Planning Assessments and Analysis: Evaluation of project or projects to be developed based on the results of trail gaps analysis update to be completed in FY 2014.	\$139,130	7/1/2014	6/30/2015
33009.00 Total		\$139,130		
33010.00	Professional Services - Other: Border Health Equity Transportation Study	\$42,451	4/11/2013	2/28/2015
33010.00 Total		\$42,451		
33104.00	Professional Services - Other: Supplemental ITS/Toll on-call consultant services to complete Final VES Report to Caltrans.	\$40,000	7/1/2014	3/31/2015
33104.00	Professional Services - Other: Additional Vehicle Occupancy Survey Data Collection and Violation Rate Analysis for Fall 2014.	\$41,500	9/1/2014	12/31/2014
33104.00	General Engineering & Planning Services (GEC): I-15 Managed Lanes Value Pricing Project Management	\$48,500	7/1/2014	1/31/2015
33104.00	Communications/Public Outreach: VES Stakeholder Outreach and Marketing: Telephone surveys, intercept surveys, focus groups and other marketing efforts to reassess stakeholder needs and/or perceptions of violation enforcement on the I-15 Express Lanes Corridor.	\$ 100,000	7/1/2014	6/30/2015
33104.00 Total		\$230,000		
33105.00	Computer Network Services: Co-location facility fees for regional Intelligent Transportation Systems (ITS) operational systems	\$180,000	1/1/2015	6/30/2015
33105.00	Software Consulting Services: Development, implementation and maintenance costs for next generation 511 system.	\$420,000	7/1/2014	7/1/2018
33105.00 Total		\$600,000		

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
33107.00	Professional Services - Other: Maintenance and support of the Employer Database (VMR Tracker)	\$10,000	7/1/2014	6/30/2015
33107.00	Professional Services - Other: Develop, deploy and maintain Ridematch and TDM Program Management System.	\$250,000	7/1/2014	6/30/2017
33107.00	Software Consulting Services: TDM-ITS Data sharing and integration	\$15,000	7/1/2014	6/30/2015
33107.00	Professional Services - Other: Professional printing of iCommuter Measures Up	\$2,500	7/1/2014	12/4/2014
33107.00	Professional Services - Other: Park and Ride lot lease to support regional Park and Ride/Transit Stations	\$50,000	7/1/2014	6/30/2015
	33107.00 Total	\$327,500		
33107.01	Planning Assessments and Analysis: Completion of the Parking Management Toolbox and development of a web-based tool	\$75,416	7/1/2014	12/31/2015
33107.01	Economic Analyses/Assessments: Economics of TDM Analysis and Reference Guide	\$150,748	7/1/2014	6/30/2015
33107.01	Model Development: TDM Model Development and Integration with Employer Database	\$75,749	7/1/2014	6/30/2015
33107.01	Planning Assessments and Analysis: Integrating TDM into Developments - support for member agencies	\$25,000	12/1/2014	6/30/2015
	33107.01 Total	\$326,912		
33107.02	Public Outreach Services: TDM outreach support for employers in the region.	\$275,124	7/1/2014	6/30/2015
33107.02	Public Outreach Services: Telework Demonstration Project	\$164,296	7/1/2014	6/30/2015
	33107.02 Total	\$439,420		
33107.03	Professional Services - Other: Electronic bicycle locker manufacture and installation	\$350,000	7/1/2011	6/30/2016
33107.03	Professional Services - Other: SchoolPool Strategic Plan and expansion support	\$45,000	7/1/2014	6/30/2015
33107.03	Personnel Services: Bicycle locker maintenance	\$47,000	7/1/2014	6/30/2015
33107.03	Professional Services - Other: Electronic bicycle locker maintenance	\$19,000	7/1/2014	6/30/2015
33107.03	Professional Services - Other: Deploy commuter incentive/loyalty program	\$100,878	7/1/2014	6/30/2015
33107.03	Professional Services - Other: Guaranteed Ride Home Transportation Services	\$12,000	7/1/2012	6/30/2015
33107.03	Professional Services - Other: Guaranteed Ride Home Transportation Services	\$15,000	7/1/2012	6/30/2015
33107.03	Professional Services - Other: Guaranteed Ride Home Transportation Services - PILOT	\$10,000	7/1/2014	6/30/2015
	33107.03 Total	\$598,878		
33107.04	Professional Services: San Diego Regional Vanpool Program - Enterprise	\$2,167,106	1/1/2012	12/31/2014
33107.04	Professional Services: San Diego Regional Vanpool Program - vRide	\$2,167,106	1/1/2012	12/31/2014
	33107.04 Total	\$4,334,212		

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
33107.08	Communications/Public Outreach: TDM and construction outreach support - Golden Triangle	\$274,870	7/1/2014	6/30/2015
33107.08 Total		\$274,870		
33107.10	Planning Assessments and Analysis: Develop an Active Traffic and Transportation Demand (ATDM) Concept of Operations for the southern portion of I-805 South. This includes all aspects of the project from stakeholder identification and needs to evaluating and selecting appropriate ATDM strategies for the corridor.	\$159,706	7/1/2014	12/31/2015
33107.10 Total		\$159,706		
33107.11	Communications/Public Outreach: Bike Education	\$30,000	7/1/2014	6/30/2015
33107.11	Communications/Public Outreach: Annual TDM Marketing and Outreach Consultant Contract	\$202,619	7/1/2014	6/30/2015
33107.11 Total		\$232,619		
33117.00	Professional Services - Other: Consultant services for development of web-based interface for State of the Commute data and exhibits.	\$30,000	7/1/2014	6/30/2015
33117.00 Total		\$30,000		
33118.00	Planning Assessments and Analysis: Program Planning and Analysis support.	\$362,228	7/1/2014	12/1/2015
33118.00 Total		\$362,228		
33203.00	Survey Analysis: Update Trolley, SPRINTER, and COASTER Fare Ridership Estimation Program Methodology	\$15,600	9/1/2014	6/30/2015
33203.00	Software Consulting Services: Passenger Counting Program (PCP) software	\$77,914	7/1/2014	6/30/2015
33203.00 Total		\$93,514		
33210.00	Planning Assessments and Analysis: Advanced planning/conceptual engineering for the highest priority segments identified in FY 14 analysis; tasks would include detailing alternative alignments/stations/profiles, refining capital cost estimates, and community outreach.	\$500,553	7/1/2014	6/30/2015
33210.00	Communications/Public Outreach: Provide support to transit planning team for community outreach	\$40,000	7/1/2014	6/30/2015
33210.00	Planning Assessments and Analysis: Planning and conceptual design for future alignment alternatives at the Santa Fe Depot.	\$300,000	7/1/2014	3/30/2015
33210.00 Total		\$840,553		
33212.00	Communications/Public Outreach: Communications and outreach services needed for interpretation and translation in multiple languages.	\$4,000	7/1/2014	2/29/2016
33212.00	Professional Services - Other: Contracted Services will be requested for a best practices analysis in connection to this project.	\$31,500	7/1/2014	6/30/2015
33212.00 Total		\$35,500		
33300.00	General Engineering & Planning Services (GEC): On Call Environmental Planning and Architect and Engineering Design Services - Virginia Ave ITC	\$59,983	7/1/2014	6/30/2015
33300.00 Total		\$59,983		

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
33306.00	Planning Assessments and Analysis: The I-8 Corridor Study consultant contract for project management support, development of the study area and problem statement, alternatives development, technical analysis, implementation strategy, and final report documenting findings.	\$150,000	3/1/2010	2/28/2015
33306.00 Total		\$150,000		
Sustainable Mobility Subtotal		\$9,925,798		
Intermodal Planning				
31011.00	Professional Services - Other: Evaluation of changes to long-term "Destination Lindbergh" ITC plan based on results from Airport Authority Long-Range Master Plan	\$37,727	7/1/2014	12/31/2014
31011.00 Total		\$37,727		
34200.00	Planning Assessments and Analysis: ITS Technology Pre-Deployment Strategy	\$176,599	5/15/2011	5/14/2014
34200.00 Total		\$176,599		
Intermodal Planning Subtotal		\$214,326		
Internal & External Coordination				
15001.00	Auditing Services: Independent Auditing Services for the TransNet Program funds	\$35,113	5/1/2013	6/30/2016
15001.00	Financial Advisor: SwapViewer	\$7,000	3/1/2011	2/29/2016
15001.00	Software Consulting Services: Maintenance of Saas (Software as a Service) TransNet Extension Database	\$36,552	7/1/2013	6/30/2017
15001.00	Financial Advisor: On-Call Financial Advisory Services	\$95,000	3/1/2011	2/29/2016
15001.00	Financial Advisor: GASB 53 calculations	\$3,000	3/1/2011	2/29/2016
15001.00	Professional Services - Other: Professional dissemination services - SEC Disclosure Obligations	\$1,500	5/1/2012	4/30/2017
15001.00 Total		\$178,165		

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
15002.00	Legal Services: Reserve for independent legal or other outside consulting services	\$20,910	7/1/2014	7/1/2015
15002.00	Auditing Services: Triennial Performance Audit(s) on behalf of the Independent Taxpayer Oversight Committee	\$266,657	7/1/2014	6/30/2015
15002.00	Auditing Services: Independent Auditing Services	\$97,655	7/1/2014	6/30/2015
	15002.00 Total	\$385,222		
15003.00	Professional Services - Other: SaaS package and services for RTIP	\$57,009	7/1/2009	6/30/2017
15003.00	Auditing Services: Independent Auditing Services	\$74,146	5/1/2013	6/30/2016
	15003.00 Total	\$131,155		
15004.00	Communications/Public Outreach: Develop Town Hall forum on SANDAG's website for interactive citizen participation in select budget issues.	\$25,000	7/1/2014	6/30/2015
	15004.00 Total	\$25,000		
33111.00	Professional Services - Other: ITS/Systems Management Strategic Plan	\$100,000	7/1/2014	6/30/2015
	33111.00 Total	\$100,000		
73003.00	Software application development: Website developer to provide the technical and graphic skills to build a new SANDAG website. This effort is anticipated to take about two years, starting in mid FY 2014.	\$300,000	7/1/2014	6/30/2016
	73003.00 Total	\$300,000		
73004.00	Legislative Services: Federal Legislative Services	\$82,000	11/1/2005	Annual Renewal
73004.00	Legislative Services: State Legislative Services	\$60,000	7/1/2014	6/30/2015
	73004.00 Total	\$142,000		
73006.00	Application Development: Social Equity Analysis software	\$20,000	7/1/2014	6/30/2015
	73006.00 Total	\$20,000		
	Internal & External Coordination Subtotal	\$1,281,542		
	OWP Contracted Services Total	\$19,249,835		

OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDS

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 OVERALL WORK PROGRAM
OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT FUNDING**

SOURCES OF FUNDS

OWP #	PROJECT TITLE	CPG			CPG			Local Matching Funds							Notes		
		TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FWHA PLANNING	CMAQ	FEDERAL OTHER	STATE OTHER	Notes	TDA PLANNING / ADMIN	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes		LOCAL OTHER	
15003.00	Funds Management and Oversight	\$ 341,078	-	-	\$ 233,741	-	-	-	-	-	-	-	-	-	-	-	-
15004.00	Overall Work Program (OWP) and Budget Programs Management	605,703	235,000	-	225,000	-	-	-	-	-	-	-	-	145,703	-	-	-
23000.00	Travel Demand Modeling	1,724,195	\$ 325,000	C \$ 550,000	-	-	-	-	-	-	-	-	-	\$ 750,195	-	-	\$ 99,000 O1
23004.00	Land Use, Demographic, and Econometric Modeling	697,210	-	-	617,240	C	-	-	-	-	-	-	-	79,970	-	-	-
23005.00	Regional Demographic and Economic Estimates	122,453	106,390	-	-	-	-	-	-	-	-	-	-	-	14,063	TI	-
23007.00	Data Visualization, Dissemination and Analysis Methods	276,284	-	-	246,347	-	-	-	-	-	-	-	-	31,917	-	-	-
23008.00	Regional Geographic Information Systems (GIS) Data Warehouse	274,496	-	-	240,917	-	-	-	-	-	-	-	-	-	-	33,579	S
23009.00	Data Acquisition and Maintenance	262,283	-	-	232,173	-	-	-	-	-	-	-	-	30,080	-	-	-
31004.00	Regional Transportation Planning and Implementation	\$1,595,309	\$102,083	-	-	-	-	-	-	-	-	-	-	\$1,483,226	TDA1	-	-
31006.00	Air Quality Planning and Transportation Conformity	115,413	102,176	-	-	-	-	-	-	-	-	-	-	13,236	-	-	-
31007.00	Goods Movement Planning	170,046	100,000	-	-	-	-	-	-	-	-	-	-	15,046	-	-	55,000 L4
31014.00	NEW - Airport Transit Plan - Phase II	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000	F16	-	-
31020.00	San Diego Forward: The Regional Plan	4,676,628	239,894	-	750,000	-	-	-	-	-	-	-	-	1,192,000	SD	-	-
32003.00	Regional Energy/Climate Change Planning	248,032	50,000	-	-	-	-	-	-	-	-	-	-	88,032	TI	-	110,000 S
33002.00	Active Transportation Planning and Programs	1,047,458	-	-	281,923	-	-	-	-	-	-	-	-	100,000	SD	-	-
33004.00	Regional Transit-Oriented Development Strategies	408,980	86,448	-	-	-	-	-	-	-	-	-	-	167,648	SD	-	-
33104.00	Interstate 15 (I-15) Violation Enforcement System (VES) Study	269,073	-	-	-	-	-	-	-	-	-	-	-	215,259	F1	-	-
33107.10	NEW - TDM - Active Traffic & Demand Management Strategy for I-805 South	172,420	-	-	-	-	-	-	-	-	-	-	-	32,500	-	-	-
33206.00	Transit Planning Internship	45,616	-	-	-	-	-	-	-	-	-	-	-	5,616	-	-	-
33210.01	I 805 North UTC Sorrento Valley Transit Study	11,266	-	-	-	-	-	-	-	-	-	-	-	1,292	-	-	-
33300.00	Subregional Transportation and Land Use Planning	140,422	82,000	-	-	-	-	-	-	-	-	-	-	58,422	-	-	-
33303.00	Intergovernmental Review (IGR)	115,846	80,000	-	-	-	-	-	-	-	-	-	-	33,846	-	-	-
33306.00	Interstate 8 (I-8) Corridor Analysis	\$176,427	-	-	-	-	-	-	-	-	-	-	-	35,285	-	-	-
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	48,158	-	-	42,635	-	-	-	-	-	-	-	-	5,524	-	-	-
34002.00	Interregional Planning: Binational Planning and Coordination	380,205	-	-	318,890	-	-	-	-	-	-	-	-	41,316	-	-	-
34005.00	Interregional Planning: Tribal Liaison Program	144,826	-	-	128,215	-	-	-	-	-	-	-	-	16,612	-	-	-
34009.00	High-Speed Rail Corridor Planning	73,701	-	-	65,247	-	-	-	-	-	-	-	-	8,453	-	-	-
73001.00	Public Involvement Program	346,422	-	-	306,697	-	-	-	-	-	-	-	-	39,725	-	-	-
73003.00	PC, Internet, and Database Applications	1,143,898	-	-	514,185	-	-	-	-	-	-	-	-	629,713	TDA1	-	-
73006.00	Interagency Coordination	1,026,444	-	-	660,000	-	-	-	-	-	-	-	-	146,444	-	-	-
Total Budget CPG Funded Projects		\$16,714,993	\$1,510,391	\$1,520,000	\$4,113,199	\$9,920	\$611,374	\$1,459,648	\$6,109,788	\$1,082,495	\$143,579	\$154,000					

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Overall Work Program Revenue Sources**

Notes and Explanations of Fund Sources shown in OWP Program Revenues

FEDERAL TRANSPORTATION PLANNING FUNDS

- FTA (5303) MPO Planning (CPG)
FTA (5307) Transit Planning
 - FHWA Planning (CPG)
- These funds are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts and are subject to confirmation by federal and state funding agencies. Footnote 'C' denotes use of carryover funds from previous year.
- Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 U.S.C. 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act (MAP-21). FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans. Footnote 'C' denotes use of carryover funds from previous year.

OTHER FEDERAL DEDICATED FUNDS

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

FEDERAL OTHER

- (F1) FHWA Partnership Planning
- (F5) FTA Transit Professional Development (5304/5)
- (F16) Statewide Transit Planning Grant (5304)

STATE OTHER

- (S8) Strategic Growth Council - Proposition 84 Bond Funds

LOCAL OTHER

- (L4) Contribution from Local Cities or Member Agencies

TransNet SALES TAX REVENUE

- (T1) 1% for Program Administration
- (T2) TransNet Major Corridors Program
- (T4) TransNet Bicycle/Pedestrian Program

CARRYOVER FUNDS

- (TDA1) Carryover of TDA funding from previous year

SERVICES TO OTHER AGENCIES

- (O1) SANDAG Service Bureau Fees

MEMBER ASSESSMENTS

- [S] SANDAG Member Assessments

LOCAL FLEXIBLE FUNDS

TDA Planning/Administration

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

TransNet

The voter approved TransNet Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the TransNet Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 10).

Member Assessments

SANDAG collects fees from member agencies for the provision of regional planning services. The Criminal Justice division of SANDAG collects fees from member agencies for ongoing criminal justice research. The Automated Regional Justice Information System division collects fees from members for the maintenance and distribution of crime information (see Chapter 11).

Footnote numbering may not be sequential due to use of other funding source notations in other areas of the SANDAG budget.

OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDS

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2015 OVERALL WORK PROGRAM
 OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT FUNDING

BUDGETED EXPENSE CATEGORIES

OWP #	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	PAGE NO. REFERENCE
15003.00	Funds Management and Oversight	341,078	205,923	137,899	88,224	4,000	131,155	-	-	2-5-7
15004.00	Overall Work Program (OWP) and Budget Programs	605,703	577,203	388,611	188,592	3,500	25,000	-	-	2-5-9
23000.00	Travel Demand Modeling	\$1,724,195	\$994,974	\$665,329	\$329,644	\$28,100	\$663,621	\$37,500	-	2-1-1
23004.00	Land Use, Demographic, and Econometric Modeling	697,210	482,210	322,449	158,761	65,000	150,000	-	-	2-1-3
23005.00	Regional Demographic and Economic Estimates	122,433	116,808	78,108	38,700	5,625	-	-	-	2-1-5
23007.00	Data Visualization, Dissemination and Analysis Methods	278,284	269,684	180,322	89,342	8,600	-	-	-	2-1-9
23008.00	Regional Geographic Information Systems (GIS) Data Warehouse	274,496	264,996	177,200	87,796	9,500	-	-	-	2-5-11
23009.00	Data Acquisition and Maintenance	262,253	167,253	111,840	55,412	-	95,000	-	-	2-1-11
31004.00	Regional Transportation Planning and Implementation	\$1,595,309	\$114,309	\$76,438	\$37,872	\$1,000	\$1,480,000	-	-	2-2-1
31006.00	Air Quality Planning and Transportation Conformity	115,413	112,413	75,170	37,244	3,000	-	-	-	2-2-3
31007.00	Goods Movement Planning	170,046	170,046	113,708	56,338	-	-	-	-	2-2-5
31014.00	NEW - Airport Transit Plan - Phase II	75,000	-	-	-	-	-	-	75,000	2-4-3
31020.00	San Diego Forward: The Regional Plan	4,676,628	2,654,771	1,775,220	879,551	163,500	1,888,357	-	-	2-2-11
32003.00	Regional Energy/Climate Change Planning	246,032	242,532	162,179	80,353	5,500	-	-	-	2-2-20
33002.00	Active Transportation Planning and Programs	1,047,458	593,035	400,569	198,466	17,600	430,822	-	-	2-2-18
33004.00	Regional Transit-Oriented Development Strategies	408,950	149,221	99,783	49,438	5,380	254,349	-	-	2-2-28
33104.00	Interstate 15 (I-15) Violation Enforcement System (VES) Study	269,073	38,573	25,794	12,780	500	230,000	-	-	2-3-14
33107.10	NEW - TDM - Active Traffic & Demand Management Strategy for I-805 South	172,420	12,714	8,502	4,212	-	159,706	-	-	2-3-18
33206.00	Transit Planning Internship	45,616	24,057	16,087	7,970	9	-	-	21,550	2-3-42
33210.01	I 805 North UTC Sorrento Valley Transit Study	11,266	11,266	7,533	3,733	-	-	-	-	2-3-48
33300.00	Subregional Transportation and Land Use Planning	140,422	80,439	53,789	26,650	-	59,983	-	-	2-3-56
33303.00	Intergovernmental Review (IGR)	113,646	113,646	75,994	37,652	-	-	-	-	2-2-32
33306.00	Interstate 8 (I-8) Corridor Analysis	176,427	\$24,427	\$16,334	\$8,083	\$2,000	\$150,000	-	-	2-3-58
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	48,159	47,159	31,535	15,624	1,000	-	-	-	2-2-33
34002.00	Interregional Planning: Binational Planning and Coordination	360,205	351,105	234,781	116,325	3,100	6,000	-	-	2-2-35
34005.00	Interregional Planning: Tribal Liaison Program	144,826	124,926	83,537	41,389	4,900	15,000	-	-	2-2-37
34009.00	High-Speed Rail Corridor Planning	73,701	67,101	44,870	22,231	6,600	-	-	-	2-4-9
73001.00	Public Involvement Program	346,422	274,422	183,503	90,918	72,000	-	-	-	2-5-15
73003.00	PC, Internet, and Database Applications	1,143,898	783,898	524,185	269,713	10,000	300,000	50,000	-	2-5-21
73005.00	Interagency Coordination	1,026,444	1,024,944	685,370	339,574	1,500	-	-	-	2-5-25
Total Budget CPG Funded Projects		\$16,714,993	\$10,100,037	\$6,756,440	\$3,343,597	\$421,914	\$6,008,993	\$87,500	\$86,550	

Ch 4

Regional Operations and Services



Some of the dedicated Freeway Service Patrol personnel

Overview

The following section describes the Regional Operations and Services, introduced as a new component of the SANDAG Program Budget starting in FY 2014. Historically, most of these projects and programs were captured elsewhere in the Program Budget. With the acquisition of the State Route 125 Toll Road and the Service Authority for Freeway Emergency operations, SANDAG has assumed direct management and oversight responsibility for several significant, ongoing operations. As a result, SANDAG has organized these operational functions, along with the Freeway Service Patrol Program, the Interstate 15 FasTrak® Value Pricing Program, and Intelligent Transportation Systems Operations into the Department of Operations.

The Regional Operations and Services Area of Emphasis includes these mobility programs, as well as the Automated Regional Justice Information Services. Consolidating these operational functions into a distinct budget component allows for better management of the unique features of these 24/7 programs. Additionally, none of these projects or programs fall under the regulations relating to the federally-legislated Overall Work Program. The following pages describe the work elements and budgets in much the same format as Chapters 2 and 3 for this distinct group of projects.

The defining characteristics for prioritizing projects for this Area of Emphasis meet the following criteria:

Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

WORK ELEMENT: 33102.00 Freeway Service Patrol (FSP)

AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$127,629	California State DMV Vehicle Registration Fee	\$600,000
Other Direct Costs	\$120,250	Caltrans Freeway Service Patrol	\$2,378,931
Contracted Services	\$4,941,800	Freeway Service Patrol Carryover Funds	\$1,858,748
		Traffic Mitigation Program - Caltrans	\$352,000
Total Project Budget	\$5,189,679	Total Project Funding	\$5,189,679

OBJECTIVE

The objective of this ongoing program is to reduce freeway congestion and enhance safety by providing a roving motorist-assistance service that patrols designated urban freeways and assists/removes stranded or disabled vehicles. The FSP is an ongoing effort administered by SANDAG in coordination with Caltrans and the California Highway Patrol. Emphasis in FY 2015 will be placed on continued support of ongoing FSP motorist aid services, including monitoring and assessment of the restructured FSP services program initiated in FY 2011. Other efforts will include: (1) continued monitoring of cost benefit of the weekend pilot program; (2) monitoring of the newly added mid-day service; and (3) implementation of the new fleet management system.

PREVIOUS ACCOMPLISHMENTS

In FY 2014 FSP added new mid-day service from 10 a.m. to 2 p.m., which has shown positive early results similar to weekend service. Customer satisfaction rates for the year were above the 95 percent goal set for the service. New/revised reporting metrics and reports were developed to analyze service levels, satisfaction, and motorist demographics. Also during the year, a marketing partnership was developed between SANDAG and the California Department of Motor Vehicles (DMV) to supply program collateral at all San Diego County offices to continue to build awareness of the motorist aid services.

JUSTIFICATION

The FSP program was established in March 1993, through the enactment of the FSP Act of 1992. In 2000, the demonstration program expiration date was removed, and the FSP program was established as an ongoing activity supported by the state budget. SANDAG currently contracts with local tow operators to provide FSP program service on 225 miles of the region's busiest freeways. FSP is an ongoing program that focuses on safety and maintaining the performance of the region's freeway system. As a critical transportation system management tool for the region, the program focuses on minimizing non-recurrent freeway congestion caused by incidents, accidents, or special events.

PROJECT MANAGER: Aaron Moreno, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

WORK ELEMENT: 33103.00 Interstate 15 FasTrak® Value Pricing Program
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$197,756	FasTrak Revenues and Violation Fines & Forfeitures	\$4,843,256
Other Direct Costs	\$415,500		
Contracted Services	\$3,150,000		
Materials and Equipment	\$280,000		
Pass-Through to Other Agencies	\$800,000		
Total Project Budget	\$4,843,256		

OBJECTIVE

The objectives of this work element are to: (1) maximize utilization of the Interstate 15 (I-15) Express Lanes by allowing FasTrak customers to pay a toll/fee to use the excess capacity of the facility; (2) leverage agency resources to cost-effectively manage the program and collect toll revenue and fees from customers; and (3) utilize price controls to maintain service levels in the lanes to ensure reliable commute times. Emphasis in FY 2015 will be leveraging agency assets and resources in conjunction with the State Route 125 Program and increasing marketing efforts and operational tactics to increase usage of the I-15 facility.

PREVIOUS ACCOMPLISHMENTS

In FY 2014, the I-15 Express Lanes were completed, creating a 20-mile high-occupancy toll lanes facility. The facility carried nearly 1.5 million trips and generated \$5 million in revenue, covering the cost of operations and maintenance while also contributing \$1 million to support for transit operations in the corridor.

JUSTIFICATION

In 1993 SANDAG secured state authority (Section 149.1 of the Streets & Highway Code) and approval by the Federal Highway Administration to implement congestion pricing on the I-15 Express Lanes. The I-15 program improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, removing traffic from the general purpose lanes. In addition, net revenues available after covering the cost of operating the program may be used for other mobility improvements including subsidizing transit services in the corridor.

PROJECT MANAGER: Scott Koblentz, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	45	<p>Task Description: Oversee the contracted maintenance of the lane and back office tolling systems (includes outside services).</p> <p>Product: Monthly maintenance performance reports</p> <p>Completion Date: 6/30/2015</p>
2	25	<p>Task Description: Oversee contracted service operations of the Customer Service Center, address customer issues, collections processes, and program costs (includes outside services).</p> <p>Product: Monthly operational performance reports</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Partner with Caltrans and Metropolitan Transit System to support facility operations and identify opportunities to enhance transit services in the corridor.</p> <p>Product: Cost sharing and transit subsidy payments</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Operational management and project oversight of the I-15 Value Pricing Program, including tracking revenue and expenditures, peer presentations, and sharing information on the project.</p> <p>Product: I-15 data and presentations for the public</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

All construction phases for the express lanes and bus rapid transit facilities will complete in FY 2015 and staff will continue ongoing operations and performance monitoring.

WORK ELEMENT: 33106.00 Compass Card Program
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$38,408	Contribution from Local Cities or Member Agencies	\$38,408
Total Project Budget	\$38,408	Total Project Funding	\$38,408

OBJECTIVE

The objective of this work element is to support the final transition of the Compass Card Program to Metropolitan Transit System (MTS). Emphasis in FY 2015 will be to utilize technical and program management staff time to assist both MTS and North County Transit District as MTS assumes full responsibility for this program.

PREVIOUS ACCOMPLISHMENTS

The Compass Card program has successfully transitioned the region from a paper-based fare system to a smart-card system enabling patrons to automatically reload their fares in a variety of options both securely and in a convenient manner.

JUSTIFICATION

The Regional Fare Ordinance dictates the offering of certain product types, such as rolling passes, which can only be effectively managed through the Compass Card. In addition, the Compass Card has been adopted as a more effective and customer-friendly solution than paper passes. Customers have more options to buy passes (ticket vending machines and the web) and have a new method of automatically renewing their passes with a registered credit card. The Compass System also provides management with more data on when and where products are used. This data is useful for revenue analysis as well as service and product planning.

PROJECT MANAGER: James Dreisbach-Towle, Mobility Management and Project Implementation Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Staff assistance for periodic application system management, including support of fare price and policy changes, as well as minor system enhancement projects.</p> <p>Product: Change control documents</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

All future activities are focused on a successful transition of the final elements of the program (compass back office).

WORK ELEMENT: 33110.00 Intelligent Transportation Systems Operation
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$416,723	Caltrans SHOPP	\$25,000
Other Direct Costs	\$199,500	Congestion Management Air Quality (CMAQ)	\$895,000
Contracted Services	\$625,300	Contribution from Local Cities or Member Agencies	\$20,000
Materials and Equipment	\$10,000	TransNet Local System Improvement	\$187,050
		TransNet Major Corridor	\$124,473
Total Project Budget	\$1,251,523	Total Project Funding	\$1,251,523

OBJECTIVE

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of regional Intelligent Transportation Systems (ITS) deployments. SANDAG has deployed several modal programs, systems and regional communications networks that transition from implementation into normal or pilot operations. Emphasis in FY 2015 will be to transition Compass administration to the transit operators, develop full administration practices for support of the Integrated Corridor Management System (ICMS), and provide technical staffing support of other SANDAG operated systems, including 511 Advanced Traveler Information Service (ATIS), Intermodal Transportation Management System (IMTMS), and the Regional Arterial Management System (RAMS).

PREVIOUS ACCOMPLISHMENTS

In FY 2014, SANDAG migrated the IMTMS from legacy hardware to a more efficient virtual platform.

JUSTIFICATION

SANDAG has served as the regional lead for implementing advanced technologies to support and enhance transportation systems and demand management. The deployment of these technologies requires ongoing network communications along with operational support and administration to ensure the systems function as designed.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	45	<p>Task Description: Maintain 511 ATIS contracts and act as liaison and support of information flow from IMTMS (includes outside services).</p> <p>Product: Continual improvement of uptime, problem response, and problem ownership and resolution</p> <p>Completion Date: 6/30/2015</p>
2	5	<p>Task Description: Provide traffic management operations staff at the Caltrans Transportation Management Center in support of the delivery of incident data for 511 traveler information.</p> <p>Product: Proper staffing for traffic management operations</p> <p>Completion Date: 6/30/2015</p>
3	30	<p>Task Description: Provide technical staffing support of SANDAG-operated systems, such as 511 ATIS, Advanced Traffic Management System, ICMS, IMTMS, and the regional network (includes outside services).</p> <p>Product: Day-to-day operational support of all SANDAG ITS systems and support to partner agencies, help desk reports</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Maintain communication lines, servers, and services that comprise the regional network and support regional ITS applications, as well as continued support of the RAMS and the IMTMS.</p> <p>Product: Continual improvement of uptime, problem response, and problem ownership and resolution</p> <p>Completion Date: 6/30/2015</p>
5	5	<p>Task Description: Implement software maintenance and technical support contracts with vendors in support of SANDAG-maintained systems.</p> <p>Product: Renewal of support contracts and maintenance agreements</p> <p>Completion Date: 6/30/2015</p>
6	5	<p>Task Description: Coordinate change management procedures in alignment with the configuration management system. This would include training of staff and users to properly follow protocols for system changes and have proper tracking, review, and approval for change requests.</p> <p>Product: Continued funneling of change management requests through change management process</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future activities include development of industry best practices based upon Information Technology Infrastructure Library as a baseline to assist project transition from implementation to production.

WORK ELEMENT: 33121.00 State Route 125 Facility Operations
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$4,555,943	SR 125 Toll Revenue	\$24,667,370
Other Direct Costs	\$3,194,473		
Contracted Services	\$1,949,657		
Materials and Equipment	\$605,297		
Debt Service and Project Reserves	\$14,362,000		
Total Project Budget	\$24,667,370	Total Project Funding	\$24,667,370

OBJECTIVE

The objective of this work element is to maintain and operate the State Route 125 (SR 125) facility, collecting tolls, and project revenue to pay for operations, maintenance, and the debt incurred in the acquisition of the franchise agreement. The emphasis in FY 2015 will be to: (1) continue growing traffic to meet revenue needs, covering all financial commitments and debt obligations; (2) develop and implement long-term plans for a centralized tolling system; and (3) provide accountability and transparency of the program's financial performance to the Board of Directors and Transportation Infrastructure Finance and Innovation Act (TIFIA) representatives.

PREVIOUS ACCOMPLISHMENTS

Since acquisition of the SR 125 facility, SANDAG has operated it within budget and met debt service and funding reserve obligations; and achieved goals for revenue and traffic growth.

JUSTIFICATION

The SR 125 facility is a 10-mile express toll road extending from State Route 54 in Spring Valley through eastern Chula Vista to Otay Mesa Road/State Route 905 in Otay Mesa near the international border.

In 2011, the SANDAG Board of Directors completed the acquisition of the SR 125 Development Franchise Agreement. To complete the purchase SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the debt, adhere to Caltrans standards for maintenance, and to make improvements based on traffic levels. This program element provides for SANDAG management of the program, contracted services, daily operations, and debt service payments.

PROJECT MANAGER: Steve Castillo, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	40	<p>Task Description: Roadway Operations - Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance and landscaping</p> <p>Product: Toll road operations on a 24/7/365 basis.</p> <p>Completion Date: 6/30/2015</p>
2	20	<p>Task Description: Customer Service Center - Meet program goals and objectives related to customer service, call wait times, violation distribution/payments, transponder inventory activities and back office processing.</p> <p>Product: Daily, weekly, monthly, quarterly, and yearly reports</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Financial Management – maintain accurate revenue and expense information in SR 125 accounting system; ensure debt service and funding reserve obligations are recorded in a timely manner; and provide management reports as needed.</p> <p>Product: Monthly, quarterly, and yearly management reports Debt Service and funding reserve payments Financial reports required under the TIFIA loan agreement and Master Trust Agreement</p> <p>Completion Date: 6/30/2015</p>
4	3	<p>Task Description: Project Management - operations management and oversight of the program and facility, including revenue and expenditure planning and tracking, contractor management, and financial reporting along with adherence to the Master Trust and Franchise Development Agreements.</p> <p>Product: Reports and presentations to Transportation Committee, Independent Taxpayers Oversight Committee, Board of Directors, and partners</p> <p>Completion Date: 6/30/2015</p>
5	2	<p>Task Description: Marketing and promotion of the facility to increase usage and revenue.</p> <p>Product: Marketing plan and activities</p> <p>Completion Date: 6/30/2015</p>
6	25	<p>Task Description: Tolling System and Information Technology activities - maintain high level of tolling system availability, network security, and interface with external partners.</p> <p>Product: Reliable system performance at toll lanes and back office Monthly supplemental reports Maintaining standard for Payment Card Industry compliance regarding data security</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

This is an ongoing program

WORK ELEMENT: 33122.00 Service Authority for Freeway Emergency
Operations
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$150,916	California State DMV Vehicle Registration Fee	\$2,488,059
Other Direct Costs	\$68,213		
Contracted Services	\$1,668,930		
Pass-Through to Other Agencies	\$600,000		
Total Project Budget	\$2,488,059	Total Project Funding	\$2,488,059

OBJECTIVE

The objective of the Service Authority for Freeway Emergency (SAFE) program is to improve the safety of the public and the highway system by providing assistance to stranded motorists. The program provides roadside callboxes, mobile phone access, call center services, and transfers to the California Highway Patrol (CHP) so that motorists can get the assistance needed in the San Diego region. Emphasis in FY 2015 will be to continue uninterrupted service while focusing on competitive procurements of new call center and maintenance services contracts.

PREVIOUS ACCOMPLISHMENTS

SANDAG assumed responsibility for the program on January 1, 2013, and FY 2014 marked the first full fiscal year of the agency running the service. SANDAG completed the transition without interrupting service and executed new agreements with the CHP and City/County of San Diego (regional helicopter program). SANDAG achieved cost savings by leveraging the Freeway Service Patrol program and reducing service costs, while also introducing new analysis tools to monitor the program.

JUSTIFICATION

State law authorizes the formation of county service authorities for freeway emergencies for the purpose of funding and operating freeway motorist aid systems to help stranded motorists in need of assistance. Assembly Bill 1572 (AB 1572) (Fletcher), which became law on September 13, 2012, made SANDAG the agency responsible for providing the services. SANDAG became the responsible agency effective January 1, 2013, and assumed the responsibilities for all operational, administrative, and maintenance activities for the freeway call box system.

PROJECT MANAGER: Aaron Moreno, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	55	<p>Task Description: Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordination with SANDAG regional 511 program.</p> <p>Product: Ongoing operation and maintenance of motorist aid systems.</p> <p>Completion Date: 6/30/2015</p>
2	35	<p>Task Description: Provide call center services for stranded motorists (includes contracted services)</p> <p>Product: Summary of call center services</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Provide SAFE program oversight and management of related contracts, including regional helicopter memoranda of understanding</p> <p>Product: Summary of program oversight/management activities</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Continued operations of the SAFE program in accordance with the Statewide Motorist Aid Guidelines.

WORK ELEMENT: 33123.00 Centralized Trolley Control Maintenance
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Contracted Services	\$395,606	\$327,629	\$428,994	\$1,152,229
TOTAL	\$395,606	\$327,629	\$428,994	\$1,152,229

Project Funding				
	Prior	FY 2015	FY 2016	Total
Contribution from Local Cities or Member Agencies	\$395,606	\$327,629	\$428,994	\$1,152,229
TOTAL	\$395,606	\$327,629	\$428,994	\$1,152,229

OBJECTIVE

The objective of this project is to provide software and hardware maintenance for the Metropolitan Transit System (MTS) Centralized Train Control (CTC) System. This system is being delivered in phases, with some phases currently operational and others yet to be implemented. Emphasis in FY 2015 will be to effectively manage existing maintenance contracts while introducing additional phases as needed.

PREVIOUS ACCOMPLISHMENTS

The CTC system is being delivered under CIP 1142500, which has provided a complete back office CTC system and passenger information system via next train arrival signs and public address announcements.

JUSTIFICATION

As SANDAG delivers the CTC system in phases in support of MTS Rail/Trolley operation; MTS desires SANDAG to manage (via contract) the maintenance of the Phase I system. This will be accomplished through a contract with ARINC, which is currently a SANDAG contractor.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Management of Software and Hardware Maintenance contract for CTC back office system. Product: Contract for system support with vendor Completion Date: 6/30/2015

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: Management of existing and new Software and Hardware Maintenance contracts for CTC back office system. Product: Contract for system support with vendor Completion Date: 6/30/2016

GROUP PROGRAM TITLE: 73500.00 Automated Regional Justice Information Systems:
Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Regional Operations and Services

GROUP OBJECTIVE

The objective of this Group Program is to provide Automated Regional Justice Information Systems services to member agencies and other law enforcement jurisdictions in the region. The projects in this group describe a variety of automated services and programs in support of this overall objective.

PROJECT MANAGER: Pam Scanlon, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): Chiefs'/Sheriff's Management Committee

**WORK ELEMENT: 73501.00 Automated Regional Justice Information Systems:
Maintenance and Support**
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$792,141	ARJIS Member Assessments and User Connectivity Fees	\$1,634,977
Other Direct Costs	\$713,976		
Contracted Services	\$128,860		
Total Project Budget	\$1,634,977	Total Project Funding	\$1,634,977

OBJECTIVE

The objective of this work element is to provide ongoing support and maintenance for Automated Regional Justice Information System (ARJIS) Enterprise and all applications used by ARJIS agencies. Included is customer support for these initiatives via help desk services, troubleshooting, problem tracking, and minor system and program modifications. Emphasis in FY 2015 will be on stabilization and optimization of the hardware and software infrastructure, system documentation, policy review, and seeking cost savings through hardware consolidation efforts. Customer outreach will be a high priority, including application enhancements, application documentation and user guides, user training, and installing new interfaces to agency records management systems.

PREVIOUS ACCOMPLISHMENTS

The emphasis in FY 2014 was to replace the services previously provided by San Diego Data Processing Corporation, which is no longer in business. This involved the complex move of the data center to Phoenix (100 plus servers), the relocation of all network equipment, the changeover of 70 plus AT&T circuits to the new network hub, transitioning seven staffers to SANDAG, reassigning 25 plus licenses and maintenance contracts to SANDAG, moving the Help Desk services in-house and installing new administrative telephones.

JUSTIFICATION

To ensure continuity for the Enterprise ARJIS applications used by ARJIS member agencies and maintenance of the secure data storage in the new Enterprise ARJIS, which includes partnerships with various information technology vendors that provide support such as data center hosting, supporting, and maintaining existing systems and applications, application maintenance and support, data management services, electronic messaging and directory services, hardware and software maintenance, and back-up and recovery services. Protection all Enterprise systems, distributed system servers, and network devices in ARJIS using industry standard security criteria and management of numerous licenses and maintenance contracts for hardware and software inventory are essential to allow continuous access to member agencies thereby ensuring officer and public safety.

PROJECT MANAGER: Cathlyn Coons, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): Chiefs'/Sheriff's Management Committee, ARJIS Business Working Group, ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p>Task Description: Provide 24/7 Enterprise support and monitoring to ensure redundancy, stability, disaster recovery, disaster planning, data storage, licensing, and tools (includes contracted services). Enterprise ARJIS database management, optimization, and backups.</p> <p>Product: 24/7 support to member agencies with weekly and monthly service logs and reports. Secure and optimized Enterprise ARJIS database.</p> <p>Completion Date: 6/30/2015</p>
2	25	<p>Task Description: Provide software maintenance, support, and license upgrades for a variety of Commercial Off-The-Shelf applications. Provide maintenance and support, troubleshooting, 'bug fixes' and enhancements to custom developed applications. Prepare documentation for custom developed applications.</p> <p>Product: Updated Commercial Off-The-Shelf software packages. Updated, customized applications. System documentation.</p> <p>Completion Date: 6/30/2015</p>
3	25	<p>Task Description: Provide customer support via Help Desk telephone and email trouble submissions. Provide user training, documentation of system tips and enhancements. Attend agency briefings and regional meetings to promote ARJIS systems and services.</p> <p>Product: Help Desk support. User training and documentation. Promotion of ARJIS systems and services.</p> <p>Completion Date: 6/30/2015</p>
4	20	<p>Task Description: Monitor and maintain numerous interfaces to and from Enterprise ARJIS. Configure and install new interfaces.</p> <p>Product: Stable and optimized interfaces with ARJIS member agencies and partners. New interfaces to provide new data sources to ARJIS applications.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Emphasis in FY 2016 will be (1) to continue to monitor and maintain the ARJISnet network and applications; (2) to implement findings from the strategic plan report, including hardware and software replacements and upgrades and possible server consolidations; and (3) to implement network changes to replace point-to-point circuits with Virtual Private Networks, resulting in cost savings on circuit billing.

WORK ELEMENT: 73502.00 Automated Regional Justice Information Systems:
Project Management and Administration
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$581,233	ARJIS Member Assessments and User Connectivity Fees	\$914,673
Other Direct Costs	\$223,007		
Contracted Services	\$110,433		
Total Project Budget	\$914,673	Total Project Funding	\$914,673

OBJECTIVE

The objective of this work element is managing operations for the Automated Regional Justice Information System (ARJIS) Program and enhancing ARJIS systems according to priorities set by the Public Safety Committee (PSC) and Chief's/Sheriff's Management Committee (CSMC). Emphasis in FY 2015 will be supporting those committees, invoicing ARJIS member agencies, training and outreach to customers, and researching available grant opportunities.

PREVIOUS ACCOMPLISHMENTS

Completed the ARJIS transition to new, dedicated office space in compliance with the Federal Bureau of Investigation's Criminal Justice Information Services' requirements. Telecommunications transitioned to a new provider and support was provided for other administrative activities, including invoicing member agencies, help desk operations, and supporting working groups and committee activities.

JUSTIFICATION

This work element assists public safety initiatives in the region by providing support for the Public Safety Committee and the Chief's/Sheriff's Management Committees; supporting ARJIS operations to include invoicing member agencies and responding to billing issues; providing user training on varied ARJIS applications used by law enforcement agencies in the region and disseminating a variety of training materials; providing outreach to member agencies to promote new systems and features and seeking grant funding from local/state/federal entities.

PROJECT MANAGER: Cathlyn Coons, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): Chiefs'/Sheriff's Management Committee, ARJIS Business Working Group, ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p>Task Description: Provide customer service and outreach on the day-to-day operations of ARJIS to include training, assistance with access to applications, project management, and metrics.</p> <p>Product: Enhanced applications, project plans, outreach, and training materials and handouts. Documented metrics on system usage.</p> <p>Completion Date: 6/30/2015</p>
2	20	<p>Task Description: Provide oversight and staff to various committees and working groups (CSMC, PSC, business, and technical) (includes contracted services).</p> <p>Product: Meeting agendas and minutes and corresponding reports, presentations, and actions.</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Provide legislative, legal, finance, and administrative guidance to ARJIS.</p> <p>Product: Improved policy decision-making and delivery of information to enhance officer and public safety.</p> <p>Completion Date: 6/30/2015</p>
4	10	<p>Task Description: Monitor the FY 2015 actuals to budget and provide management reports. Prepare the FY 2016 budget.</p> <p>Product: FY 2015 budget reviews and FY 2016 budget documentation.</p> <p>Completion Date: 6/30/2015</p>
5	10	<p>Task Description: Prepare and distribute invoices to ARJIS member agencies. Respond to billing questions.</p> <p>Product: Annual invoices for member fees and ad hoc invoicing for special requests.</p> <p>Completion Date: 6/30/2015</p>
6	10	<p>Task Description: Seek grant funding opportunities.</p> <p>Product: Responses to grant solicitations.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

This work element will continue to focus on an enterprise approach to disseminating public safety information. It will address the needs of the public safety personnel through ongoing evaluation of public safety initiatives and new technologies and opportunities identified by the CSMC and PSC. Policies will be developed to facilitate the information-sharing, while ensuring privacy. Future activities also will include the strengthening of ARJIS as the premier technology resource in the region and continued expansion of ARJIS capabilities to meet its future vision and goals.

**WORK ELEMENT: 73503.00 Automated Regional Justice Information Systems:
Enterprise System**
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$1,362,522	\$109,161	\$0	\$1,471,683
Other Direct Costs	\$577,978	\$0	\$0	\$577,978
Materials and Equipment	\$1,912,243	\$843,000	\$0	\$2,755,243
Contracted Services	\$10,734,592	\$537,896	\$0	\$11,272,488
TOTAL	\$14,587,335	\$1,490,057	\$0	\$16,077,392

Project Funding				
	Prior	FY 2015	FY 2016	Total
ARJIS Carryover Funds	\$2,775,871	\$0	\$0	\$2,775,871
ARJIS Enterprise Dedicated Funds	\$11,811,464	\$198,547	\$0	\$12,010,011
ARJIS Member Assessments and User Connectivity Fees	\$0	\$1,291,510	\$0	\$1,291,510
TOTAL	\$14,587,335	\$1,490,057	\$0	\$16,077,392

OBJECTIVE

The objective of this work element is to continue development of the Automated Regional Justice Information System Enterprise (ARJIS). Emphasis in FY 2015 will be to upgrade the Enterprise hardware to include new filers, servers, and Virtual Private Network services. Further system enhancements will be deployed, including adding new data sources to State, Regional, Federal Enterprise Retrieval System (SRFERS), the ARJIS 'Super Query' system, in compliance with applicable state and/or federal policies. The Cognos reporting system will be enhanced to provide real-time data updates and to deploy the new Uniform Crime Reporting process.

PREVIOUS ACCOMPLISHMENTS

In FY 2014, the Enterprise ARJIS development environment was stabilized following the retirement of the mainframe legacy system. With the dissolution of San Diego Data Processing Center, the data center and network hubs relocated (see Overall Work Program 73501 for details). The Software AG middleware was refined and optimized for best system performance. Numerous system 'bugs' were addressed and many enhancements deployed on the ARJIS applications such as SRFERS and the Officer Notification System (ONS). The Cognos system has been stabilized and enhanced to provide improved reporting services to agency users.

JUSTIFICATION

This work element is part of the overall vision to develop and enhance Enterprise ARJIS. Enterprise ARJIS offers more complex services and a more flexible technology framework to meet federal and state mandates and adapt quickly to customer needs, with an ability to add enhancements in a cost-effective and timely manner using more modern technologies. This new platform enables ARJIS to embrace newer technologies, such as digital photographs, voice, and video. Further, this effort will realize more cost-effective ways for collaboration and exchange of information among the San Diego area's public safety agencies, as well as with those in other

regions. Through this improved infrastructure, ARJIS is able to scale hardware and services to meet the changing needs of the region.

PROJECT MANAGER: Cathlyn Coons, Technical Services Department

COMMITTEE(S): Public Safety Committee

WORKING GROUPS(S): ARJIS Business Working Group, ARJIS Technical Working Group, Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Enhance custom-developed applications such as SRFERS, ONS/Officer Notification and Smart Alerting System (ONASAS) and add access to new data sources.</p> <p>Product: Enhanced applications with access to new data.</p> <p>Completion Date: 6/30/2015</p>
2	50	<p>Task Description: Assess Enterprise equipment and procure new hardware/software as needed. This will include new database filers and servers as hardware reaches end-of-life.</p> <p>Product: Upgraded hardware/software.</p> <p>Completion Date: 6/30/2015</p>
3	10	<p>Task Description: Enhance reporting capabilities by bringing the Cognos system to current software level. Add custom reports as requested by agencies. Provide training and ad hoc assistance to customers with Cognos issues.</p> <p>Product: Enhanced reports.</p> <p>Completion Date: 6/30/2015</p>
4	15	<p>Task Description: Prepare strategic plan and chart implementation timeline.</p> <p>Product: Strategic plan.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	50	<p>Task Description: Implement findings from Strategic Plan.</p> <p>Product: Procure and install new hardware.</p> <p>Completion Date: 6/30/2016</p>
2	20	<p>Task Description: Enhance custom-developed applications (SRFERS, ONS/ONASAS) and add access to new data sources.</p> <p>Product: Enhanced applications with access to new data.</p> <p>Completion Date: 6/30/2016</p>
3	20	<p>Task Description: Enhance reporting capabilities with the Cognos system. Provide training and ad hoc assistance to customers with Cognos issues.</p> <p>Product: Enhanced reports.</p> <p>Completion Date: 6/30/2016</p>
4	10	<p>Task Description: Complete periodic geo-updates and enhanced GIS services and systems. Possibly add geographic information systems (GIS) component to SRFERS.</p> <p>Product: Updated geo-files and enhanced GIS applications.</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 73512.00 Automated Regional Justice Information System:
Regional Information Sharing and Collaboration
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$169,071	\$52,408	\$0	\$221,479
Other Direct Costs	\$13,532	\$6,000	\$0	\$19,532
Materials and Equipment	\$74,000	\$0	\$0	\$74,000
Contracted Services	\$304,720	\$65,000	\$0	\$369,720
TOTAL	\$561,323	\$123,408	\$0	\$684,731

Project Funding				
	Prior	FY 2015	FY 2016	Total
Dept. of Homeland Security	\$561,323	\$123,408	\$0	\$684,731
TOTAL	\$561,323	\$123,408	\$0	\$684,731

OBJECTIVE

In a continued partnership with the United States Department of Homeland Security (DHS), Automated Regional Justice Information System (ARJIS) will initiate four information-sharing capabilities that will improve criminal justice operations and create standards and models for best practices. The emphasis in FY 2015 will be on: (1) deploying new applications via the ARJIS mobile app store consistent with Federal Bureau of investigation Criminal Justice Information Services policy; (2) developing an ability to query scars, marks, and tattoo (SMT) data from booking records; and (3) continuing the expansion of the ARJIS 'Be-On-the Look-Out' (BOLO) email distribution initiative to the Southwest region of the United States.

PREVIOUS ACCOMPLISHMENTS

ARJIS has partnered with DHS on previous initiatives that were implemented to enhance information-sharing throughout the San Diego region. Several projects have been successfully completed from this partnership, including the development of the ARJIS Wireless Program, and implementation of the COPLINK application. These projects have been instrumental in providing data to multijurisdictional field personnel involved in dynamic law enforcement response and investigative operations, which has resulted in increased public and officer safety in the San Diego region.

JUSTIFICATION

A key objective of ARJIS in FY 2015 is to continue to enhance officer and public safety throughout San Diego county and along the United States/Mexico border. The new technologies that will be developed as a result of this project directly apply to the present DHS subject areas "Border Security" and "Command, Control, and Interoperability" in that they improve law enforcement operations, investigations, and allow better identification of persons contacted by law enforcement in the San Diego region thus enhancing officer and public safety.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Business Working Group, ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Develop and deploy new mobile applications via the ARJIS mobile 'app' store.</p> <p>Product: New applications for ARJIS field users for enhanced access to law enforcement data.</p> <p>Completion Date: 9/30/2014</p>
2	25	<p>Task Description: Deploy advanced BOLO functionality to ARJIS users and other law enforcement agencies in the Southwest.</p> <p>Product: Expanded access to BOLO bulletins</p> <p>Completion Date: 9/30/2014</p>
3	25	<p>Task Description: Produce final report for DHS.</p> <p>Product: Final report.</p> <p>Completion Date: 9/30/2014</p>
4	25	<p>Task Description: Enhance user access to scars, marks and tattoo data by developing an interface to another agency.</p> <p>Product: Access to SMT data via State, Regional, Federal Enterprise Retrieval System.</p> <p>Completion Date: 9/30/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: This project is scheduled for completion in FY 2015.</p> <p>Product: Final report submitted in FY 2015</p> <p>Completion Date: 7/1/2015</p>

WORK ELEMENT: 73513.00 Automated Regional Justice Information System:
**Tactical Automated Response using Global Positioning
System Enabled Technology**
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$45,236	\$100,211	\$0	\$145,446
Other Direct Costs	\$3,500	\$3,500	\$0	\$7,000
Materials and Equipment	\$14,864	\$33,136	\$0	\$48,000
Contracted Services	\$49,000	\$40,000	\$0	\$89,000
TOTAL	\$112,600	\$176,847	\$0	\$289,446

Project Funding				
	Prior	FY 2015	FY 2016	Total
U.S. Department of Justice	\$112,600	\$176,847	\$0	\$289,446
TOTAL	\$112,600	\$176,847	\$0	\$289,446

OBJECTIVE

Tactical Automated Response using Global Positioning System Enabled Technology (TARGET) will enhance situational awareness by providing law enforcement officers in the field with real-time, geospatial data aggregated from multiple sources. Data will be accurately captured and retrieved using handheld global positioning system-enabled devices. TARGET will provide comprehensive and easily interpreted maps integrating police incidents and field interviews, parolee addresses, locations associated with warrants, gang locations, sex offender addresses, and critical infrastructure locations. Emphasis in FY 2015 will be to: (1) complete the development of the TARGET application and associated policies; (2) deploy the application to mobile users; (3) train users and obtain metrics; and (4) provide quarterly status reports.

PREVIOUS ACCOMPLISHMENTS

Automated Regional Justice Information System (ARJIS) has developed an extensive suite of geoservices and an automated field interview capture system for personal digital assistants which will assist in the TARGET requirements. The ARJIS mobile program has proven to be highly successful at assisting with positive identification in the field. ARJIS has created a new alert type specifically for Assembly Bill 109 notifications.

JUSTIFICATION

ARJIS will leverage its existing wireless, alerting, and mapping projects to create an all-encompassing mobile application for officers in the field to capture and receive location-based alerts and crucial investigative and officer safety information. This is a grant funded by the National Institute for Justice (NIJ).

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): Chiefs'/Sheriff's Management Committee, ARJIS Business Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Complete the development of the TARGET mobile application.</p> <p>Product: New mobile application</p> <p>Completion Date: 1/15/2015</p>
2	25	<p>Task Description: Test the TARGET application and deploy to ARJIS users following a phased approach.</p> <p>Product: User guide and test manuals.</p> <p>Completion Date: 3/31/2015</p>
3	25	<p>Task Description: Produce and submit quarterly status reports to the NIJ.</p> <p>Product: Status reports</p> <p>Completion Date: 6/30/2015</p>
4	25	<p>Task Description: Establish baseline mobile usage statistics. Once system is deployed, obtain metrics, and feedback on the system to include in metrics reports.</p> <p>Product: Metrics reports</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: This grant is scheduled to end in FY 2015.</p> <p>Product: Final report in 2015.</p> <p>Completion Date: 7/1/2015</p>

WORK ELEMENT: 73514.00 Automated Regional Justice Information System:
South West Offender Real-time Notification
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$45,149	\$106,834	\$0	\$151,983
Other Direct Costs	\$5,497	\$0	\$0	\$5,497
Materials and Equipment	\$0	\$70,000	\$0	\$70,000
Contracted Services	\$47,520	\$0	\$0	\$47,520
TOTAL	\$98,166	\$176,834	\$0	\$275,000

Project Funding				
	Prior	FY 2015	FY 2016	Total
U.S. Department of Justice	\$98,166	\$176,834	\$0	\$275,000
TOTAL	\$98,166	\$176,834	\$0	\$275,000

OBJECTIVE

Automated Regional Justice Information System (ARJIS), San Diego and Arizona Fusion Centers, and agencies in New Mexico and Texas will collaborate to advance cross-boundary information exchange pilot projects. The aim is to develop interstate sharing of corrections, probation, parole, law enforcement, and homeland security data along the Southwest border of the United States. Tangible results will be realized through secure, wireless mobile devices to enable real-time field access to data, alerts, and photographs not currently shared. Emphasis in FY 2015 will be to: (1) execute memorandum of understanding between participating parties; (2) develop an interface to Arizona Adult Probation; (3) produce Officer Notification and Smart Alerting System (ONASAS) metrics reports; (4) deploy mobile devices to Arizona public safety personnel; and (5) produce quarterly status reports for National Institute of Justice

PREVIOUS ACCOMPLISHMENTS

ARJIS has established a successful wireless program that has assisted law enforcement officers in the region to positively identify suspects. In addition, ARJIS has implemented regional image sharing with the Maricopa County Sheriffs Office and has collaborated with Arizona on a variety of information sharing projects over the past ten years. The State Regional and Federal Enterprise Retrieval System (SRFERS) has been enhanced to include parole and probation information.

JUSTIFICATION

Delivers positive identification to law enforcement of ex-offenders and provide their corresponding probation or parole status. This information is critical to both the officer and for public safety when initial contact is made in the field. Presently, very limited information is faxed and/or mailed to the jurisdiction where an offender is released, thus, relevancy is diminished since it is not as current. This initiative will improve officer and public safety throughout the Southwest region of the country. This is a grant funded project from the Department of Justice.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	Task Description: Deploy mobile devices to law enforcement personnel in Arizona and San Diego for access to SRFERS. Product: Field access to critically needed data. Completion Date: 3/31/2015
2	25	Task Description: Develop an interface to Arizona Adult Probations Justice Web Interface. Product: Access to Arizona data Completion Date: 3/31/2015
3	25	Task Description: Produce metrics reports on numbers of Officer Notification System entered by type and number of ONASAS alerts generated by agency. Product: Metrics reports. Completion Date: 6/30/2015
4	25	Task Description: Produce quarterly status reports. Product: Status reports. Completion Date: 6/30/2015

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: This grant is scheduled to end in 2015 Product: Final report in 2015 Completion Date: 7/1/2015

WORK ELEMENT: 73516.00 Automated Regional Justice Information System:
Graffiti Tracker
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$20,159	\$64,060	\$21,995	\$106,214
TOTAL	\$20,159	\$64,060	\$21,995	\$106,214

Project Funding				
	Prior	FY 2015	FY 2016	Total
ARJIS Member Assessments and User Connectivity Fees	\$20,159	\$64,060	\$21,995	\$106,214
TOTAL	\$20,159	\$64,060	\$21,995	\$106,214

OBJECTIVE

The objective of this work element is to provide regional support to the Graffiti Tracker program, capture metrics on system usage and produce reports for participating agencies, identify trends and patterns, and provide customer outreach and training to encourage system usage. Emphasis in FY 2015 will be to expand the use of Graffiti Tracker to other agencies where graffiti is a problem, such as school and university police departments; leverage existing infrastructure to include expanded citizen reporting of graffiti; and collaborate with the District Attorney’s office to obtain statistics on restitution funds resulting from the use of Graffiti Tracker as part of a cost/benefit analysis.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include an evaluation of the graffiti tracker program, a recommendation for implementing the program region wide, and outreach to public safety officers and public works departments to assess county-wide usage and trends.

JUSTIFICATION

Optimizing the use of the Graffiti Tracker program region wide will increase graffiti abatement efforts and restitution thus improving the overall public safety in the region.

PROJECT MANAGER: Cathlyn Coons, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): Chiefs'/Sheriff's Management Committee, ARJIS Business Working Group, ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Continue to work with the Sheriff's Department and District Attorney's office to evaluate usage trends, convictions, and restitution ordered; and perform cost/benefit analysis.</p> <p>Product: Assessment of restitution collected by jurisdiction.</p> <p>Completion Date: 6/30/2015</p>
2	25	<p>Task Description: Gather metrics and produce reports for member agencies. Evaluate trends and patterns.</p> <p>Product: Periodic member agency reports, highlighting metrics, trends/patterns, and comparisons to previous reporting periods.</p> <p>Completion Date: 6/30/2015</p>
3	25	<p>Task Description: Provide customer outreach and training to public works employees and those taking the pictures; and agency analysts and investigators responsible for querying the data.</p> <p>Product: Produce training and presentation materials.</p> <p>Completion Date: 6/30/2015</p>
4	25	<p>Task Description: Collaborate with agencies with graffiti problems, such as school and university police, to expand usage; and with organizations such as the county's '211', to encourage reporting.</p> <p>Product: Handouts and presentation materials.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: Recommend process improvements to jurisdictions based on research and assessment performed in FY 2015.</p> <p>Product: Final program report.</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 73517.00 Automated Regional Justice Information System:
Regional Data Sharing II
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$179,522	\$29,279	\$0	\$208,801
Materials and Equipment	\$525,700	\$0	\$0	\$525,700
Contracted Services	\$140,000	\$0	\$0	\$140,000
TOTAL	\$845,222	\$29,279	\$0	\$874,501

Project Funding				
	Prior	FY 2015	FY 2016	Total
Dept. of Homeland Security	\$845,222	\$29,279	\$0	\$874,501
TOTAL	\$845,222	\$29,279	\$0	\$874,501

OBJECTIVE

The cross-jurisdictional sharing of critically needed justice data enhances both officer and public safety. The Department of Homeland Security's Urban Area Security Initiative (UASI) addresses this need by funding agencies to implement projects that target information sharing in San Diego County and bordering regions. The emphasis in FY 2015 will be to: (1) continue supporting the COPLINK nodes; (2) develop analytical applications; and (3) continue the development of the interface to the Sheriffs Records Management System (NetRMS).

PREVIOUS ACCOMPLISHMENTS

Automated Regional Justice Information System (ARJIS) has been providing users with access to COPLINK software for several years. The tool allows users to query ARJIS data based on subjects, vehicles and locations. UASI funding enabled ARJIS to procure a new COPLINK module for facial recognition. The San Diego regional License Plate reader (LPR) project provides the 82 member agencies with access to reads from 100 plus cameras throughout the region which has assisted in numerous case closures, arrest, and the identification of missing persons. The ARJIS NetRMS project has provides for the near-real time ingestion of Sheriffs' records into ARJIS, eliminating duplicate data entry and improving accuracy.

JUSTIFICATION

This project utilizes designated grant funding from the Department of Homeland Security.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Complete the development of an analytical application to help disseminate LPR and other data sources.</p> <p>Product: New tool for ARJIS users.</p> <p>Completion Date: 2/1/2015</p>
2	50	<p>Task Description: Continue work on the ARJIS NetRMS project that provides for the near-real time ingestion of Sheriffs' records into ARJIS.</p> <p>Product: Access to near real time data from San Diego Sheriff's Department</p> <p>Completion Date: 2/1/2015</p>
3	25	<p>Task Description: Maintain the COPLINK nodes.</p> <p>Product: COPLINK upgrades.</p> <p>Completion Date: 4/1/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p>Task Description: This project is scheduled to end in 2015</p> <p>Product: Final report submitted in 2015.</p> <p>Completion Date: 7/1/2015</p>

WORK ELEMENT: 73518.00 NEW - Automated Regional Justice Information System: National Institute of Justice RAND Collaboration
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$11,170	\$83,830	\$0	\$95,000
TOTAL	\$11,170	\$83,830	\$0	\$95,000

Project Funding				
	Prior	FY 2015	FY 2016	Total
U.S. Department of Justice	\$11,170	\$83,830	\$0	\$95,000
TOTAL	\$11,170	\$83,830	\$0	\$95,000

OBJECTIVE

The objective of this work element is to collaborate with the RAND Corporation on a research effort for the National Institute of Justice (NIJ) to evaluate information sharing systems. Staff will serve as the liaison between Automated Regional Justice Information System (ARJIS) users and the RAND Project Manager and will provide anonymized aggregate data, metrics, and usage reports. Emphasis in FY 2015 will be on: (1) establishing a project plan, project team, and a memorandum of understanding in accordance with federal grant guidelines; (2) identify, meet with, and interview users from member agencies; (3) produce data extractions from various ARJIS databases for analysis; and (4) provide status reports for NIJ.

PREVIOUS ACCOMPLISHMENTS

ARJIS has collaborated with RAND in the past on an assessment of ARJIS grant projects and to produce the grant proposal for this effort.

JUSTIFICATION

This project is funded with dedicated grant funding from the NIJ.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Users Working Group, ARJIS Business Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	Task Description: Establish project team and project plan. Product: Project plan Completion Date: 9/30/2014
2	25	Task Description: Provide data extractions to the RAND Corporation. Product: Data extractions Completion Date: 1/3/2015
3	25	Task Description: Identify, meet with, and interview users from member agencies. Product: User input Completion Date: 6/30/2015
4	25	Task Description: Prepare quarterly status reports. Product: Status reports Completion Date: 6/30/2015

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	100	Task Description: This project is scheduled to end in 2015. Product: Final report Completion Date: 7/1/2015

WORK ELEMENT: 73519.00 NEW - Automated Regional Justice Information System: Regional Data Sharing III
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses				
	Prior	FY 2015	FY 2016	Total
Salaries, Benefits, Indirect	\$0	\$121,491	\$20,000	\$141,491
TOTAL	\$0	\$121,491	\$20,000	\$141,491

Project Funding				
	Prior	FY 2015	FY 2016	Total
U.S. Department of Justice	\$0	\$121,491	\$20,000	\$141,491
TOTAL	\$0	\$121,491	\$20,000	\$141,491

OBJECTIVE

The objective of this work element is to coordinate, develop, and implement applications that enhance public safety throughout the San Diego region. The Department of Homeland Security's Urban Area Security Initiative (UASI) addresses this need by funding agencies to implement projects that target information sharing in San Diego County and bordering regions. The emphasis in FY 2015 is to: (1) collaborate with the Sheriffs' Department to bring new Sheriffs Records Management System (NetRMS) agencies on board; (2) partner with the Law Enforcement Coordination Center (LECC) on information sharing projects; (3) produce reports for UASI; and (4) serve as a liaison between UASI and San Diego County public safety agencies.

PREVIOUS ACCOMPLISHMENTS

Automated Regional Justice Information System (ARJIS) has developed a robust mobile program that has greatly enhanced public safety throughout the region by enabling officers to obtain critically needed data in the field. A facial recognition component has been piloted that is assisting with positive identifications and arrests in the field. The ARJIS NetRMS project has shown tremendous success and has facilitated the completion of an interface between ARJIS and the Sheriff. This interface provides for the timely ingestion of Sheriffs records into ARJIS, eliminating duplicate data entry and improving accuracy.

JUSTIFICATION

This is new grant funding from the Department of Homeland Security's UASI FY 2014.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUPS(S): ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p>Task Description: Enhance the interface to the San Diego Sheriff's Department NetRMS system to allow new agency feeds.</p> <p>Product: Enhanced interface.</p> <p>Completion Date: 6/30/2015</p>
2	25	<p>Task Description: Collaborate with the LECC on new information sharing projects.</p> <p>Product: Enhanced information sharing.</p> <p>Completion Date: 6/30/2015</p>
3	25	<p>Task Description: Produce reports for UASI to include metrics reports on system usage.</p> <p>Product: Status and metrics reports.</p> <p>Completion Date: 6/30/2015</p>
4	25	<p>Task Description: Coordinate with the other public safety agencies in the region to streamline the UASI funding process.</p> <p>Product: Grant updates and funding projections.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	50	<p>Task Description: Continue efforts for the San Diego Sheriff's Department interface.</p> <p>Product: Enhanced interfaces</p> <p>Completion Date: 10/1/2015</p>
2	50	<p>Task Description: Continue producing reports for UASI and the region.</p> <p>Product: Metrics reports</p> <p>Completion Date: 10/31/2015</p>

WORK ELEMENT: 73520.00 NEW - Automated Regional Justice Information System: Automated Regional Justice Information System Network Infrastructure and Mobile
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$135,637	ARJIS Member Assessments and User Connectivity Fees	\$1,190,037
Other Direct Costs	\$371,100		
Contracted Services	\$683,300		
Total Project Budget	\$1,190,037	Total Project Funding	\$1,190,037

OBJECTIVE

The objective of this work element is to provide ongoing support and maintenance for Automated Regional Justice Information System (ARJIS) network (ARJISnet) infrastructure, including all wired and wireless connectivity between ARJIS, the data center(s), member agencies, and the ARJIS Wireless Mobile environment in accordance with Federal Bureau of Investigation's Criminal Justice Information Services policy. Emphasis in FY 2015 will be on security, stabilization, and optimization of the network circuits (wired and wireless), network documentation, and seeking cost savings through hardware and circuit consolidation efforts.

PREVIOUS ACCOMPLISHMENTS

The emphasis in FY 2014 was to replace the services previously provided by San Diego Data Processing Corporation. This involved the complex move of the data center to Phoenix (100 plus servers), the relocation of all network equipment, the changeover of 70 plus AT&T circuits to the new network hub, transitioning seven staffers to become SANDAG employees, reassigning 25 plus licenses and maintenance contracts to SANDAG, moving the Help Desk services in-house and installing new administrative telephones. The ARJIS mobile environment was updated to include new applications, better security measures, and a new mobile management model was designed.

JUSTIFICATION

- 1) Maintaining network access and circuits for all ARJIS customers is a basic function and is crucial to the existence of ARJIS. ARJIS member agencies pay all costs for these network services through their membership and access fees. ARJIS staff manages the network infrastructure.
- 2) Wireless connectivity has become an integral part of the ARJIS Enterprise environment. Mobile applications were developed specifically for use on wireless devices. ARJIS staff manages the wireless infrastructure, security access, and other components. In order to accomplish this, ARJIS must maintain a strong working relationship with mobile wireless providers and with ARJIS customers who utilize these services.

PROJECT MANAGER: Lloyd Muenzer, Technical Services Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2015

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p>Task Description: Provide network support to member agencies, including T-1 circuits, routers, and firewall hardware. Research and propose a redesign of the ARJISnet, to include new VPN connections via Cox Internet in exchange for existing T-1 and Optiman circuits, and other network options.</p> <p>Product: Secure ARJISNet connectivity for 82 member agencies. Produce Project Plan to migrate eligible agencies from point to point circuits to VPN connections. Include diagrams, strategy, and implementation plans for the redesigned network. Significant cost savings should result.</p> <p>Completion Date: 6/30/2015</p>
2	50	<p>Task Description: Provide support and management for ARJIS Mobile environment, to include device upgrades and support as needed; Verizon and Sprint circuit maintenance; mobile management solution; and billing options for all participating agencies.</p> <p>Product: Migrate existing Sprint Devices to Verizon; Setup all new devices for customers; Secure mobile environment for all participating agencies; Maintain tracking and inventory of all bills and devices; Train users as needed.</p> <p>Completion Date: 6/30/2015</p>
3	20	<p>Task Description: Mobile Application Development</p> <p>Product: Complete a production-ready Mobile Field Interview (Suspicious Activity Report) application. Produce technical guide and user manual. Training and deployment for select group of officers from multiple agencies.</p> <p>Completion Date: 6/30/2015</p>

FUTURE ACTIVITIES

Future efforts will continue to focus on security, stabilization, and optimization of the network circuits, network documentation, and seeking cost savings through hardware and circuit consolidation efforts.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2015 REGIONAL OPERATIONS AND SERVICES
 BUDGET SUMMARY**

PROGRAM REVENUES (SOUR PROGRAM REVENUES (SOURCE OF FUNDS))

PROJECT #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TransMer PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
Regional Operations and Services														
33102.00	(A)	Freeway Service Patrol (FSP)	\$ 5,189,679	-	-	-	5,189,679	S2/S11/S12/S14	-	-	-	-	-	-
33103.00	(A)	Interstate 15 (I-15) FasTrak® Value Pricing Program	4,843,256	-	-	-	-	-	-	-	-	-	4,843,256	L1/L15
33106.00	(A)	Compass Card Program	38,408	-	-	-	-	-	-	-	-	-	38,408	L4
33110.00	(A)	Intelligent Transportation Systems (ITS) Operation	1,251,523	895,000	-	-	25,000	S10	311,523	T2	-	-	20,000	L4
33121.00	(A)	SR 125 Facility Operations	24,667,370	-	-	-	-	-	-	-	-	-	24,667,370	L11
33122.00	(A)	Service Authority for Freeway Emergency Operations	2,488,059	-	-	-	2,488,059	S11	-	-	-	-	-	-
33123.00	(M)	Centralized Trolley Control Maintenance	327,629	-	-	-	-	-	-	-	-	-	327,629	L4
73500	(M)	ARJIS: Services to Member Agencies (Group Program)												
73501.00	(A)	ARJIS: Maintenance and Support	1,634,977	-	-	-	-	-	-	-	1,634,977	A	-	-
73502.00	(A)	ARJIS: Project Management and Administration	914,673	-	-	-	-	-	-	-	914,673	A	-	-
73503.00	(M)	ARJIS: Enterprise System	1,490,057	-	-	-	-	-	-	-	1,291,510	A	198,547	L5
73512.00	(M)	ARJIS: Regional Information Sharing & Collaboration (RISC)	123,408	-	123,408	F6	-	-	-	-	-	-	-	-
73513.00	(M)	ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)	176,847	-	176,847	F4	-	-	-	-	-	-	-	-
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWOPN)	176,834	-	176,834	F4	-	-	-	-	-	-	-	-
73516.00	(M)	ARJIS: Graffiti Tracker	64,060	-	-	-	-	-	-	-	64,060	A	-	-
73517.00	(M)	ARJIS: Regional Data Sharing II	29,279	-	29,279	F6	-	-	-	-	-	-	-	-
73518.00	(M)	NEW - ARJIS: NJ RAND Collaboration	83,830	-	83,830	F4	-	-	-	-	-	-	-	-
73519.00	(M)	NEW - ARJIS: Regional Data Sharing III	121,491	-	121,491	F4	-	-	-	-	-	-	-	-
73520.00	(A)	NEW - ARJIS: ARJISnet Infrastructure and Mobile	1,190,037	-	-	-	-	-	-	-	1,190,037	A	-	-
Regional Operations and Services Subtotal			\$ 44,811,416	\$ 895,000	\$ 711,689		\$ 7,702,738		\$ 311,523		\$ 5,095,256		\$ 30,095,210	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2015 Regional Operations Revenue Sources
 Notes and Explanations of Fund Sources shown in Budget Summary**

FEDERAL OTHER	STATE OTHER	LOCAL OTHER
(F2) Regional Surface Transportation Program (RSTP)	(S2) Caltrans Freeway Service Patrol	(L1) FasTrak® Revenues
(F4) U.S. Department of Justice	(S10) Caltrans SHOPP	(L4) Contribution from Local Cities or Member Agencies
(F6) Dept. of Homeland Security	(S11) California State DMV Vehicle Registration Fee	(L5) ARJIS Enterprise Dedicated Funds, (includes carryover)
	(S12) Traffic Mitigation Program - Caltrans	(L11) SR 125 Toll Road Revenue
	(S14) Freeway Service Patrol Carryover Funds	(L15) Violation Fines & Forfeitures (I-15 Fasstrak)
OTHER FEDERAL DEDICATED FUNDS		MEMBER ASSESSMENTS
CMAQ Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improved air quality. Administered by FHWA and Caltrans.		[A] ARJIS Member Assessments and User Connectivity Fees
		TransNet SALES TAX REVENUE
		(T2) TransNet Major Corridors Program

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

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2015 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM EXPENSES (APPLICATION OF FUNDS)

ANNUAL (A) OR MULTYR (M)	OWP #	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	DEBT SERVICE	PAGE NO. REF- ERENCE
6 - Regional Operations and Services												
(A)	33102.00	Freeway Services Patrol (FSP)	\$ 5,189,679	\$ 177,629	\$ 417,879	\$ 9,749	\$ 120,250	\$ 4,941,800	\$ -	\$ -	\$ -	4-2
(A)	33103.00	Interstate 15 (I-15) FasTrak@ Value Pricing Program	4,843,258	197,756	180,831	16,925	415,500	3,150,000	280,000	800,000	-	4-4
(A)	33106.00	Compass Card Program	38,408	38,408	25,683	12,725	-	-	-	-	-	4-6
(A)	33110.00	Intelligent Transportation Systems (ITS) Operation	1,291,523	416,723	276,659	139,064	198,500	623,300	10,000	-	-	4-7
(A)	33121.00	SR 125 Facility Operations	24,667,370	4,555,943	4,459,461	96,481	3,194,473	1,949,857	605,297	-	14,362,000	4-9
(A)	33122.00	Service Authority for Freeway Emergency Operations	2,488,069	150,916	135,084	15,832	68,213	1,688,930	-	600,000	-	4-11
(M)	33123.00	Centralized Trolley Control Maintenance	327,629	-	-	-	-	327,629	-	-	-	4-13
(M)	73500.00	ARJIS: Services to Member Agencies (Group Program)	-	-	-	-	-	-	-	-	-	4-15
(A)	73501.00	ARJIS: Maintenance and Support	1,634,877	792,141	792,141	-	713,976	128,860	-	-	-	4-16
(A)	73502.00	ARJIS: Project Management and Administration	914,673	581,233	535,936	45,297	223,007	110,433	-	-	-	4-18
(M)	73503.00	ARJIS: Enterprise System	1,490,057	109,161	109,161	-	-	537,896	843,000	-	-	4-20
(M)	73512.00	ARJIS: Regional Information Sharing & Collaboration (RISC)	123,408	52,408	52,408	-	6,000	65,000	-	-	-	4-22
(M)	73513.00	ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)	176,847	100,211	100,211	-	3,500	40,000	33,136	-	-	4-24
(M)	73514.00	ARJIS: South West Offender Real-time Notification (SWORN)	176,834	106,834	106,834	-	-	-	70,000	-	-	4-26
(M)	73516.00	ARJIS: Graffiti Tracker	64,060	64,060	64,060	-	-	-	-	-	-	4-28
(M)	73517.00	ARJIS: Regional Data Sharing II	29,279	29,279	29,279	-	-	-	-	-	-	4-30
(M)	73518.00	NEW - ARJIS: Regional Data Sharing III	83,630	83,630	83,630	-	-	-	-	-	-	4-32
(M)	73519.00	NEW - ARJIS: Regional Data Sharing III	121,491	121,491	121,491	-	-	-	-	-	-	4-34
(A)	73520.00	NEW - ARJIS: ARJISnet Infrastructure and Mobile	1,190,037	135,637	135,637	-	371,100	683,300	-	-	-	4-36
6 - Regional Operations and Services Subtotal			\$ 44,811,416	\$ 7,663,659	\$ 7,328,585	\$ 335,074	\$ 5,315,519	\$ 14,228,805	\$ 1,841,433	\$ 1,400,000	\$ 14,362,000	

5 - YEAR PROJECTED REVENUE AND EXPENSES
Select Regional Operations Programs
(In Thousands)

Freeway Service Patrol (FSP) - 33102.00

	Budget FY 2015	Estimated FY 2016	Estimated FY 2017	Estimated FY 2018	Estimated FY 2019
Revenues					
FSP Funds	\$ 2,379	\$ 2,379	\$ 2,379	\$ 2,379	\$ 2,379
SAFE Matching Funds	600	600	600	600	600
Traffic Mitigation Program - Caltrans	352	880	880	880	880
Reserve Fund	1,859	1,550	1,550	437	-
	<u>\$ 5,190</u>	<u>\$ 5,409</u>	<u>\$ 5,409</u>	<u>\$ 4,296</u>	<u>\$ 3,859</u>
Expenses					
Administration	\$ 166	\$ 172	\$ 178	\$ 184	\$ 191
Peak Service	2,678	2,688	2,692	2,685	2,678
Extended Service	1,859	1,550	1,550	437	-
Other Direct Costs	135	119	109	110	111
Traffic Mitigation Program - Caltrans	352	880	880	880	880
	<u>\$ 5,190</u>	<u>\$ 5,409</u>	<u>\$ 5,409</u>	<u>\$ 4,296</u>	<u>\$ 3,859</u>
Reserve Deposits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Program Activities	\$ 5,190	\$ 5,409	\$ 5,409	\$ 4,296	\$ 3,859

I-15 Express Lanes Operations Program - 33103.00

	Budget FY 2015	Estimated FY 2016	Estimated FY 2017	Estimated FY 2018	Estimated FY 2019
Revenues					
FasTrak Revenues and Violation Fines	\$ 4,843	\$ 4,940	\$ 5,038	\$ 5,139	\$ 5,242
Expenses					
Salaries, Benefits, Indirect	\$ 198	\$ 204	\$ 210	\$ 216	\$ 223
Other Direct Costs	416	425	434	444	453
Contracted Services	3,150	3,226	3,303	3,382	3,463
Materials and Equipment	280	286	291	297	303
Pass-Through to Other Agencies	800	800	800	800	800
Total Expenses	\$ 4,843	\$ 4,940	\$ 5,038	\$ 5,139	\$ 5,242
Total Program Activities	\$ 4,843	\$ 4,940	\$ 5,038	\$ 5,139	\$ 5,242

SR 125 Facility Operations - 33121.00

	Budget FY 2015	Estimated FY 2016	Estimated FY 2017	Estimated FY 2018	Estimated FY 2019
Revenues					
	\$24,667	\$26,106	\$27,594	\$29,167	\$30,829
Operating Expenses					
Facilities, Roadway and Landscaping Operations	\$ 1,645	\$ 1,688	\$ 1,732	\$ 1,777	\$ 1,823
Salaries & Benefits	4,556	4,653	4,774	4,899	5,026
General & Administrative Costs	2,523	2,589	2,656	2,725	2,796
Professional Services	1,581	1,622	1,664	1,708	1,752
Total Operating	\$ 10,305	\$ 10,552	\$ 10,827	\$ 11,108	\$ 11,397
Non-Operating Expenses					
Debt Service	7,601	7,455	7,174	7,884	8,805
Extraordinary Reserve & Expenditures	2,697	2,502	2,890	5,893	6,147
Major Maintenance Reserve & Expenditures	4,064	5,597	6,703	4,282	4,480
Total Non-Operating	14,362	15,554	16,767	18,059	19,432
Total Program Expenditures	\$24,667	\$26,106	\$27,594	\$29,167	\$30,829

SAFE Operations - 33122.00

	Budget FY 2015	Estimated FY 2016	Estimated FY 2017	Estimated FY 2018	Estimated FY 2019
Revenues					
DMV Fee	\$ 2,483	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Interest Income	5	5	5	5	5
	<u>\$ 2,488</u>	<u>\$ 2,505</u>	<u>\$ 2,505</u>	<u>\$ 2,505</u>	<u>\$ 2,505</u>
Expenses					
Administration	\$ 151	\$ 156	\$ 161	\$ 166	\$ 172
Direct Costs	752	785	801	819	836
Other Direct Costs	68	64	68	68	47
	<u>\$ 971</u>	<u>\$ 1,005</u>	<u>\$ 1,030</u>	<u>\$ 1,053</u>	<u>\$ 1,055</u>
Other					
FSP Service	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Technology Research and Development	100	100	75	50	50
FSP Management System	50	50	50	50	50
Regional Helicopter Program	750	750	750	750	750
	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,475</u>	<u>\$ 1,450</u>	<u>\$ 1,450</u>
Reserve Deposits	\$ 17	\$ 0	\$ 0	\$ 2	\$ 0
Total Program Activities	\$ 2,488	\$ 2,505	\$ 2,505	\$ 2,505	\$ 2,505

5 - YEAR PROJECTED RESERVE FUND BALANCES
Selected Regional Operations Programs
(In thousands)

Freeway Service Patrol (FSP)

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL	
1400500	Reserve Fund	Carryover		\$ 6,145	\$ 4,248	\$ 2,698	\$ 1,148	\$ 711	\$ 711	\$ 6,145	
		Reserve Deposits	\$ 6,145	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		Available Revenues	\$ 6,145	\$ 6,145	\$ 4,248	\$ 2,698	\$ 1,148	\$ 711	\$ 711		
3310200	Extended FSP Services	Expenditures	\$ -	\$ 1,897	\$ 1,550	\$ 1,550	\$ 437	\$ -	\$ -	\$ 5,434	
		Total Expenditures	\$ -	\$ 1,897	\$ 1,550	\$ 1,550	\$ 437	\$ -	\$ -	\$ -	\$ 5,434
Balance			\$ 6,145	\$ 4,248	\$ 2,698	\$ 1,148	\$ 711	\$ 711	\$ 711	\$ 711	

Note: Extended FSP Service includes Midday, Weekend, and Roving Pick-Up Truck.

I-15 Express Lanes Operations Program

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
1400300	I-15 Fastrak Capital Replacement Fund	Carryover		\$ 5,630	\$ 2,630	\$ -	\$ -	\$ -	\$ -	\$ -
		Unrestricted Funds	\$ 5,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Capital Expenditures	\$ -	\$ 3,000	\$ 2,630	\$ -	\$ -	\$ -	\$ -	\$ -
		Balance	\$ 5,630	\$ 2,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

SR125 Operations Program

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
1400000	SR 125 - Major Maintenance Fund	Carryover		\$ 19,239	\$ 16,971	\$ 12,947	\$ 8,974	\$ 12,716	\$ 15,332	\$ 157,485
		Reserve Deposits	\$ 19,736	\$ 4,064	\$ 5,597	\$ 6,703	\$ 4,282	\$ 4,480	\$ 112,623	
		Available Revenues	\$ 19,736	\$ 23,303	\$ 22,568	\$ 19,650	\$ 13,256	\$ 17,196	\$ 127,955	
1400001	Pavement & Facilities	Expenditures	\$ 248	\$ 3,039	\$ 1,974	\$ 2,080	\$ 540	\$ 1,864	\$ 127,955	\$ 137,700
1400002	Regional Tolling System	Expenditures	\$ 249	\$ 3,293	\$ 7,647	\$ 8,596	\$ -	\$ -	\$ -	\$ 19,785
		Total Expenditures	\$ 497	\$ 6,332	\$ 9,621	\$ 10,676	\$ 540	\$ 1,864	\$ 127,955	
Balance			\$ 19,239	\$ 16,971	\$ 12,947	\$ 8,974	\$ 12,716	\$ 15,332	\$ -	\$ -
Note: Project 1400000 provides funding for two sub-projects as noted above: SR 125 - Pavement & Facilities Preservation project 1400001 and SR 125 - Regional Tolling System project 1400002.										
1400100	SR 125 - Capital Expenditures Fund	Carryover		\$ 345	\$ 345	\$ 345	\$ 345	\$ 345	\$ 345	\$ 345
		Reserve Deposits	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345	
		Balance	\$ 345	\$ 345	\$ 345	\$ 345	\$ 345	\$ 345	\$ -	
Note: In accordance with the Master Trust Agreement, capital expenditure funds will be used for capital expenditures necessary to maintain SANDAG's exclusive franchise under the Franchise Agreement with Caltrans.										
1400200	SR 125 - Extraordinary Reserves Fund	Carryover		\$ 7,856	\$ 10,553	\$ 13,055	\$ 15,945	\$ 21,838	\$ 27,985	\$ 55,911
		Reserve Deposits	\$ 7,856	\$ 2,697	\$ 2,502	\$ 2,890	\$ 5,893	\$ 6,147	\$ 27,926	
		Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,911	
Balance			\$ 7,856	\$ 10,553	\$ 13,055	\$ 15,945	\$ 21,838	\$ 27,985	\$ -	\$ -
Note: In accordance with the Master Trust Agreement, extraordinary reserve funds can be used to make expenditures required to comply with the Franchise Agreement or other expenses determined by the SANDAG Board to be necessary to effectively operate the Toll Road. Such expenditures could include connectors and interchanges.										
1400600	SR 125 - Distribution Fund	Carryover		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
		Reserve Deposits	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	
		Balance	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
Note: In accordance with the Master Trust Agreement, distribution funds may be expended by SANDAG for any purpose related or unrelated to the Toll Road, as permitted or required by the Franchise Agreement. SANDAG is currently maintaining the distribution funds as a project										

5 - YEAR PROJECTED RESERVE FUND BALANCES
Selected Regional Operations Programs
(In thousands)

SAFE Operations Program

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL	
1400400	Reserve Fund	Carryover		\$ 5,714	\$ 5,481	\$ 5,481	\$ 5,481	\$ 5,483	\$ 5,483		
		Reserve Deposits	\$ 5,714	\$ 17	\$ 0	\$ 0	\$ 2	\$ 0	\$ -	\$	5,733
		Available Revenues	\$ 5,714	\$ 5,731	\$ 5,481	\$ 5,481	\$ 5,483	\$ 5,483	\$ 5,483		
3312200	FSP Fleet Management System	Expenditures	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
		Total Expenditures	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
		Balance	\$ 5,714	\$ 5,481	\$ 5,481	\$ 5,481	\$ 5,483	\$ 5,483	\$ 5,483	\$ 5,483	\$ 5,483

Note: Reserve fund includes \$2M for contingency/risk mitigation.

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
Regional Operations				
33102.00	Professional Services - Other: Motorist Aid Services: Weekday FSP regular beat service for San Diego metropolitan freeways (33102.01).	\$ 1,941,600	7/1/2014	6/30/2015
33102.00	Professional Services - Other: Motorist Aid Services: Weekday FSP regular beat tow service for North San Diego County freeways (33102.02).	\$605,300	7/1/2014	6/30/2015
33102.00	Professional Services - Other: Motorist Aid Services: Weekday FSP Service Pickup Trucks for selected beats in San Diego County (33102.03).	\$711,400	7/1/2014	6/30/2015
33102.00	Professional Services - Other: Motorist Aid Services: Midday FSP regular beat tow service for metropolitan San Diego freeways. Subject to funding and California Highway Patrol staff availability (3310204).	\$451,000	7/1/2014	6/30/2015
33102.00	Professional Services - Other: Motorist Aid Services: Midday FSP regular beat tow service for North San Diego County freeways. Subject to funding and California Highway Patrol staff availability (33102.04).	\$ 198,000	7/1/2014	6/30/2015
33102.00	Professional Services - Other: Motorist Aid Services: Weekend FSP regular beat tow service for metropolitan San Diego freeways (33102.05).	\$371,500	7/1/2014	6/30/2015
33102.00	Professional Services - Other: Motorist Aid Services: Weekend FSP regular beat tow service for North San Diego County freeways (3310205).	\$ 163,000	7/1/2014	6/30/2015
33102.00	Professional Services - Other: Enhanced functionality and application customization for San Diego County FSP within statewide Caltrans PeMS system. Additional training for agency FSP staff to use FSP dashboard and reporting functions in PeM.	\$ 10,000	7/1/2014	6/30/2015
33102.00	Professional Services - Other: Motorist Aid Services: I-805 HOV North Construction Traffic Management Plan (TMP) FSP Service (33102.06).	\$ 176,000	3/1/2013	1/31/2015
33102.00	Professional Services - Other: Motorist Aid Services: I-805 HOV South Construction Traffic Management Plan (TMP) FSP Service (33102.09).	\$ 176,000	7/1/2014	6/30/2015
33102.00	Interagency MOU with California Highway Patrol (CHP): Weekend/midday supervision and dispatch, driver training and other support activities for San Diego FSP operations.	\$ 123,000	7/1/2014	6/30/2015
33102.00	Professional Services - Other: FSP Driver Training Video	\$ 15,000	7/1/2014	6/30/2015
33102.00 Total		\$4,941,800		
33103.00	Professional Services - Other: CHP patrol of the I-15 Managed Lanes agreement	\$200,000	7/1/2014	
33103.00	Professional Services - Other: I-15 Managed Lanes operations and maintenance	\$ 1,700,000	10/15/2007	
33103.00	Personnel Services: I-15 Managed Lanes toll collection and customer service operations.	\$ 1,250,000	10/15/2007	10/14/2019
33103.00 Total		\$3,150,000		
33110.00	Software Consulting Services: Regional Arterial Management System (RAMS)	\$ 100,300	7/1/2014	6/30/2015
33110.00	Professional Services - Other: Annual software maintenance support for the Integrated Corridor Management System (ICMS)	\$ 100,000	7/1/2014	6/30/2015

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
33110.00	Software application development: Software maintenance support contract for predictive software contained in the Integrated Corridor Management System (ICMS)	\$100,000	7/1/2014	6/30/2015
33110.00	Software Consulting Services: 511 Telephone Services / SD Regional Advanced Traveler Information System. FY 2015 is the transition year for this contract, reflecting the final 6 month extension of the services while the next generation 511 systems is developed and implemented.	\$325,000	2/15/2006	12/31/2014
33110.00 Total		\$625,300		
33121.00	Professional Services - Other: General and Administrative	\$116,693	7/1/2014	6/30/2015
33121.00	Interagency MOU: Professional Services - CHP	\$273,863	7/1/2014	6/30/2015
33121.00	Legal Services: Professional Services	\$260,769	7/1/2014	6/30/2015
33121.00	Security Services: Armored Car Service	\$96,189	7/5/2009	6/30/2016
33121.00	Personnel Services: Professional Services	\$379,573	7/1/2014	6/30/2015
33121.00	Model Development: Professional Services (Traffic & Revenue Study)	\$50,495	7/1/2014	6/30/2015
33121.00	Computer Network Services: Professional Services (Network)	\$120,660	7/1/2014	6/30/2015
33121.00	Personnel Services: Hardware Maintenance Services	\$146,640	7/1/2014	6/30/2015
33121.00	Software Consulting Services: Software Maintenance Services	\$158,523	7/1/2014	6/30/2015
33121.00	Software application development	\$94,376	7/1/2014	6/30/2015
33121.00	Communications/Public Outreach	\$251,876	7/1/2014	6/30/2015
33121.00 Total		\$1,949,657		
33122.00	Professional Services - Other: Call Box Maintenance and Repair	\$554,000	7/1/2014	6/30/2015
33122.00	Professional Services - Other: Call Center Services	\$66,000	7/1/2014	6/30/2015
33122.00	Professional Services - Other: 511 Prorata Share	\$125,830	7/1/2014	6/30/2015
33122.00	Professional Services - Other: Technology Research and Development for enhancements to the call box program	\$100,000	7/1/2014	6/30/2015
33122.00	Professional Services - Other: FSP Management System	\$50,000	7/1/2014	6/30/2015
33122.00	Professional Services - Other: CHP Coordination/Call Center Services	\$5,100	7/1/2014	6/30/2015
33122.00	Professional Services - Other: Call Box Cellular Service	\$18,000	7/1/2014	6/30/2015
33122.00	Professional Services - Other: Regional Helicopter Program	\$750,000	7/1/2014	6/30/2015
33122.00 Total		\$1,668,930		
33123.00	Professional Services - Other: Software and Hardware maintenance contract.	\$327,629	7/1/2014	9/30/2015
33123.00 Total		\$327,629		
73501.00	Computer Network Services: NLETS Membership (\$9,420/Quarter)	\$37,680	7/1/2014	6/30/2015
73501.00	Computer Network Services: NLETS Hosting + SmartHands (\$4,675/month)	\$57,180	7/1/2014	6/30/2015
73501.00	Computer Network Services: Omega - Mapping Consulting Services	\$34,000	7/1/2014	6/30/2015
73501.00 Total		\$128,860		
73502.00	Auditing Services: Mayer Hoffman McCann Audit Services	\$10,433	7/1/2014	6/30/2015
73502.00	Legal Services: On-Call Legal Services in the Field of California Public Records Act Litigation	\$100,000	7/1/2014	6/30/2015

FY 2015 CONTRACTED SERVICES DESCRIPTIONS

Project Number	Contract Type - Scope	Current Year Contract Amount	Contract Start Date	Contract Completion Date
73502.00 Total		\$110,433		
73503.00	Software application development: On-Call Tech Support ***	\$170,000	7/1/2014	6/30/2015
73503.00	Software application development: On-call staffing: NetRMS and SAG	\$217,895	7/1/2014	6/30/2015
73503.00	Software Consulting Services: Geo updates and support	\$75,000	7/1/2014	6/30/2015
73503.00	Software application development: Reporting consulting services	\$75,000	7/1/2014	6/30/2015
73503.00 Total		\$537,895		
73512.00	Inter-Agency MOU: Member agency interface	\$40,000	7/1/2014	9/30/2014
73512.00	Model Development: On-Call Transportation, Land-Use and Socioeconomic Modeling and Forecasting Services - ARJIS On-call GIS model, application, and data development services - task order 3	\$25,000	9/21/2012	9/21/2017
73512.00 Total		\$65,000		
73513.00	Software application development: GIS support	\$40,000	7/1/2014	6/30/2015
73513.00 Total		\$40,000		
73520.00	Computer Network Services: Network Support Services: 1) Xerox network support, includes circuits and network labor (\$680,000); 2) Misc. Network Cabling (\$3,300) (Vendor TBD)	\$683,300	7/1/2014	6/30/2015
73520.00 Total		\$683,300		
Regional Operations Subtotal		\$14,228,805		

Ch 5

Pending Discretionary Grants



Grants provide many of the dollars needed to successfully carry out programs

Overview

The following chapter describes proposed projects that are competing for pending discretionary grants or new funding agreements. Many of the work efforts envisioned in the grant applications in this chapter also are included in some form in the proposed budget using existing funds. Since the final grant awards will not be determined at the time this document is approved, the potential additional funding for these work elements is not included as part of the budget.

As grant awards become available or funding agreements become final, amendments to the original Board-approved budget will be requested. The table on the following page summarizes these potential elements.



FY 2015 Pending Discretionary Grants

Pending Project #	Project Title	FY 2015 Work Element # Reference	Grant Type	Project Manager	Proposed Budget	Proposed Grant Amount	Total Local Match/ In-Kind
PP001	Understanding Truck Flows	31007.00	Partnership Planning	Strelecki	\$275,000	\$220,000	\$55,000
TP001	Transit Signal Priority Study	33201.00	Transit Planning	Veeh	\$230,000	203,619	\$26,381
TP002	Smart Card/Transit Modeling Study	33201.00	Transit Planning	Lane	\$175,000	\$140,000	\$35,000
SGC01	Furthering the SANDAG 2050 Regional Transportation Plan and its Sustainable Communities Strategy (2050 RTP/SCS) and Completing the Next SCS through Incentives and Innovation	23000.00 31020.00	Strategic Growth Council	Gregor	\$890,000	\$500,000	\$390,000
FHWA001	Advancing Transportation Planning Through Innovation and Research	31020.00	FHWA	Gallagher	\$250,000	\$200,000	\$50,000
Total Pending Grants					\$1,820,000	\$1,263,619	\$556,381

¹Total project cost

² Indicates that SANDAG will act as a pass-through agency

Pending Grant Descriptions

Pending Project Number: PP001

Title: Understanding Truck Flows

Proposed Budget: \$275,000

OBJECTIVE

The proposed planning application will build upon the strong technical capabilities of SANDAG to better define the region's significant truck generators and attractors, catalogue, classify, and then map these generators and attractors and build a tool to better inform planning decisions about truck needs across the region. This project would help SANDAG increase its understanding of internal truck circulation (i.e., truck traffic associated with regional distribution from supply warehouses and production points (generators) to office buildings, retail outlets, military bases, and other truck delivery points (attractors). This tool also could benefit other metropolitan planning organizations in California.

Project Manager: Scott Strelecki

Pending Project Number: TP001

Title: Transit Signal Priority Plan

Proposed Budget: \$230,000

OBJECTIVE

The goal of this effort is to explore the best means to implement Transit Signal Priority (TSP) in a much larger scale in the region as cities roll out other regional signal upgrades. SANDAG has been a leader in implementing TSP in conjunction with new Rapid Bus services in the region, and has data documenting the benefits and minimal impacts to traffic operations. This effort would develop a plan for improving key existing transit corridors in advance of other, more capital-intensive improvements. The key tasks of the grant would include the following:

1. Inventory of all bus routes in region and identify best opportunities for TSP:
 - a. Quantify bus delays due to signals/intersections
 - b. Check for overlapping routes to maximize TSP investments
 - c. Check for consistency with RTP planned Bus Rapid Transit/Rapid Bus routes
 - d. Identify potential impacts to the transit agencies' bus fleets
 - e. Solicit public input from current and potential transit riders
 - f. Criteria development and ranking
 - g. Select top routes/arterial streets for TSP implementation

2. Develop order-of-magnitude capital requirements, or intersection or per mile
3. Conduct a cost/benefits analysis of proposed TSP routes/arterials to prove value to transit operators and cities

Project Manager: Danny Veeh

Pending Project Number: TP002

Title: Smart Card/Transit Modeling Study

Proposed Budget: \$175,000

OBJECTIVE

Compass Card (smart-card technology) is the transit pass for the San Diego region's fixed-route bus and rail operations. The technology allows the area's transit operators to collect enhanced ridership and fare revenue data. Currently, the data is not in a format that can be utilized for short-term or long-term transit planning purposes. This project will add a "Compass Card Data Tools and Models" to the existing transit models and enhance the understanding of how transit riders get to and from their origins and destinations. The data can be displayed in charts, graphs, line data, geographical data, etc. This will assist SANDAG and the transit operators in enhancing services where they are most needed.

Transit planning uses include:

- Analyzing frequency at transfer points, span of service, transfer opportunities, and missed connections
- Evaluating linked-trips and service gaps by location, time of day, and day of week
- Analyzing current and potential transit markets
- Evaluating linked trips related to land use and transportation policy
- Developing new services

The model process should undergo sensitivity and validation tests, with proper documentation and peer review, resulting in technical documentation and hands-on training.

Project Manager: Brian Lane

Pending Project Number: SGC01

Title: Furthering the SANDAG 2050 RTP/SCS and Completing the Next SCS through Incentives and Innovation

Proposed Budget: \$890,000

OBJECTIVE

In 2011, SANDAG adopted the 2050 RTP/SCS for the San Diego region, which included an unprecedented focus on transit, active transportation, smart growth, complete streets, social equity, energy, and habitat/open space preservation. SANDAG is committed to furthering the plan's implementation. Due to the four year-transportation planning cycle, SANDAG is in the process of updating the plan and completing the next SCS through the development of "San Diego Forward: The Regional Plan." Grant funding would contribute to two activities: providing resources to continue to build upon and sustain Community-based Organization (CBO) engagement in low-income and minority communities, and developing modeling enhancements specific to the San Diego region to more accurately quantify the benefits of local and regional active transportation projects.

TASK 1: Active Transportation Model Enhancements, Data Collection, and Analysis

- Active transportation oversample for Regional Household Travel Behavior Survey
- Route choice data collection
- Active transportation enhancements to Activity-Based Model (ABM): Estimation using San Diego data, recalibration of ABM Mode Choice, and state-of-practice improvements
- Development of active transportation project-level and further regional long-range planning applications
- Bicycle and pedestrian data collection
- Corridor and grant project data collection and analysis

Task Manager: Christine Eary

TASK 2: CBO Partner Network

- Coordinate with SANDAG staff and other partner CBOs regarding outreach methodologies for San Diego Forward: The Regional Plan
- Participate as a member of peer group for social equity analysis for San Diego Forward: The Regional Plan
- Implement outreach strategies specific to each CBOs' community needs/characteristics
- Coordinate stakeholder input from each respective community throughout the process and at each key decision making point for San Diego Forward: The Regional Plan
- Provide a draft/final report documenting the engagement process in each respective community including methodologies utilized, lessons learned, and reflections on how to improve

Task Manager: Jane Clough

Project Manager: Carolina Gregor

Pending Project Number: FHWA 001

Title: Advancing Transportation Planning Through Innovation and Research

Proposed Budget: \$250,000

OBJECTIVE:

San Diego Forward: The Regional Plan will build upon local planning efforts, emphasizing the link between land use planning and transportation planning. Closer integration of both the Regional Comprehensive Plan and RTP/SCS will result in more compact and sustainable communities, helping the region meet greenhouse gas reduction targets. The plan will seek to enhance the movement of both people and goods. The Regional Plan will break new ground by incorporating a public health component. Funds will be used to support completion of San Diego Forward: The Regional Plan in the following ways: Updating the Healthy Communities Atlas data and maps, drafting public health components of the regional plan (text and updated monitoring indicators), and preparing the Health Risk Assessment in coordination with the Environmental Impact Report. Staff is proposing an 18 month time frame for completion of these proposed projects in the amount of \$200,000 for grant award, with a \$50,000 *TransNet*/Transportation Development Act Match Funds.

Project Manager: Dan Gallagher

Ch 6

**Certifications/Assurances
and Resolutions**



APPENDIX A
FHWA Metropolitan Transportation Planning Process Certification

FHWA and FTA require MPOs to annually self-certify their planning process. Fully executed versions of the FHWA and FTA certifications must be provided with each adopted, Final OWP.

FHWA Metropolitan Transportation Planning Process Certification

In accordance with 23 CFR 450.334 and 450.220, Caltrans and the San Diego Association of Governments _____, Metropolitan Planning Organization for the San Diego _____ urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) **(Note – only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary);**
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21st Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).


for 

 MPO Authorizing Signature
 Executive Director

 Title

 4-14-2014

 Date

for 

 Caltrans District Approval
 District Director

 Title

 4-28-2014

 Date

**APPENDIX B
FTA Certifications and Assurances**

**FEDERAL FISCAL YEAR 2014/5 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

Name of Applicant: San Diego Association of Governments

The Applicant agrees to comply with applicable requirements of Categories 01 - 24. X

OR

The Applicant agrees to comply with the applicable requirements of the following Categories it has selected:

<u>Category</u>	<u>Description</u>	
01.	Assurances For Each Applicant.	_____
02.	Lobbying.	_____
03.	Procurement Compliance.	_____
04.	Protections for Private Providers of Public Transportation.	_____
05.	Public Hearing.	_____
06.	Acquisition of Rolling Stock for Use in Revenue Services	_____
07.	Acquisition of Capital Assets by Lease.	_____
08.	Bus Testing.	_____
09.	Charter Service Agreement.	_____
10.	School Transportation Agreement.	_____
11.	Demand Responsive Service.	_____
12.	Alcohol Misuse and Prohibited Drug Use.	_____
13.	Interest and Other Financing Costs.	_____
14.	Intelligent Transportation Systems.	_____
15.	Urbanized Area Formula Program.	_____
16.	Clean Fuels Grant Program.	_____
17.	Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program.	_____
18.	Nonurbanized Area Formula Program for States.	_____

- 19. Job Access and Reverse Commute Program. _____
- 20. New Freedom Program. _____
- 21. Paul S. Sarbanes Transit in Parks Program. _____
- 22. Tribal Transit Program. _____
- 23. TIFIA Projects. _____
- 24. Deposits of Federal Financial Assistance to State Infrastructure Banks. _____

FEDERAL FISCAL YEAR 2014/5 FTA CERTIFICATIONS AND ASSURANCES
SIGNATURE PAGE

(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)

AFFIRMATION OF APPLICANT

Name of Applicant:

San Diego Association of Governments

Name and Relationship of Authorized Representative:

Gary L. Gallegos, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes and regulations, and follow applicable Federal directives, and comply with the certifications and assurances as indicated on the foregoing page applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2014/5.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2014/5.

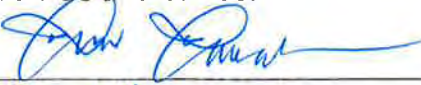
The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, as implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C.

chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature

Date:



4-14-2014

Name Gary L. Gallegos

Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant):

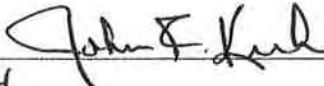
San Diego Association of Governments

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature

Date:



4-10-14

Name John F. Kirk

Attorney for Applicant

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312(b) assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

APPENDIX C

California Department of Transportation Debarment and Suspension Certification for Fiscal Year 2014/2015

As required by U.S. DOT regulations on governmentwide Debarment and Suspension
(Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's **Excluded Parties List System (EPLS)**, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION DEBARMENT AND SUSPENSION
CERTIFICATION FISCAL YEAR 2014/2015
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date 4/14/2014



Printed Name Gary L. Gallegos

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For San Diego Association of Governments (Name of Applicant)

Signature  Date 4.10.14

Printed Name John F. Kirk
of Applicant's Attorney



401 B Street, Suite 800
San Diego, CA 92101
Phone (619) 699-1900 • Fax (619) 699-1905
www.sandag.org

RESOLUTION

NO. 2014-12

ADOPTION OF FY 2015 PROGRAM BUDGET, AND PROVIDING FOR ALL AUTHORIZATIONS NECESSARY AND PERTINENT THERETO

WHEREAS, the San Diego Association of Governments (SANDAG) Bylaws stipulate that the Board of Directors shall adopt a Final Budget no later than June 30 of each year; and

WHEREAS, SANDAG serves as the San Diego County Regional Transportation Commission (Commission) and California Public Utilities Section 132104(a), which is part of the enabling legislation creating the Commission, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2015 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds which require certification of nonfederal matching funds; and

WHEREAS, such required match is identified as being available from Transportation Development Act funds, member agency assessments, local assistance, and other local funds and in-kind services; and

WHEREAS, pursuant to SANDAG Board Policy No. 017: Delegation of Authority adoption of the annual budget by the Board shall automatically authorize the Executive Director to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, it is necessary to authorize the SANDAG Executive Director to reimburse SANDAG for necessary administrative expenditures made on behalf of the Commission, including Board of Directors expenses, SANDAG staff services, and contractual services necessary to carry out the legal, administrative, auditing, and investment management responsibilities of the Commission;

NOW THEREFORE

BE IT RESOLVED by the Board of Directors of SANDAG, which also serves as the Board of Directors for the Commission, that:

- a. The FY 2015 Program Budget, hereby incorporated by reference, is adopted in an amount projected to be \$1.2 billion, including the OWP in the amount of \$44.1 million, the annual portion of the Capital Program in the amount of \$832 million, and the annual portion of Regional Operations and Programs in the amount of \$44.8 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2015 appropriations based on actual grant agreements/funding contracts executed, transfer of funds from consolidated transit agencies, actual sales tax revenues, sales tax-backed commercial paper proceeds, and interest earnings received pursuant to this budgetary authority, and actual end-of-year carryover funds status as determined by the Director of Finance; and

- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2015 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and
- c. The SANDAG Director of Administration is authorized to make, if applicable, such personnel changes, Position Classification and Salary Range Table adjustments, and other employee compensation package adjustments for which funding is provided in the adopted FY 2015 Program Budget and as may be amended by the Board of Directors; and
- d. The SANDAG Executive Director, or his/her designee, is hereby authorized to submit grant applications and revenue claims, and execute grant and revenue agreements in the amounts identified in this adopted FY 2015 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- e. The SANDAG Executive Director, or his/her designee, is hereby authorized to execute grant agreements and all necessary documents and covenants required by granting agency laws, rules, and administrative regulations, and the Board of Directors hereby certifies the required nonfederal match to the above listed agencies and in the amounts necessary subject to SANDAG Director of Finance certification of funds availability; and
- f. The SANDAG Executive Director is hereby authorized to accept funds from member agencies and other entities for the performance of Service Bureau projects and is further authorized to enter into agreements for goods and services in any amount requested by the entities as may be necessary to carry out the project; and

BE IT FURTHER RESOLVED that a copy of this resolution and adopted FY 2015 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 23rd day of May, 2014.



 CHAIRPERSON

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.

Regionally Significant Transportation Planning by Other Agencies

Ch 7



COASTER Commuter Train

REGIONALLY SIGNIFICANT TRANSPORTATION PLANNING BY OTHER AGENCIES

INTRODUCTION

This chapter describes the regionally significant transportation and transportation/air quality planning to be undertaken in accordance with federal transportation planning regulations (23 CFR 450.314). These planning activities include those taking place at SANDAG as well as any other participating agencies throughout the region as identified by Caltrans District 11.

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
AIR QUALITY				
Air Quality Coordination Conformity Working Groups	State Planning and Research (SP&R)	Regional Transportation Plan (RTP), Regional Transportation Improvement Plan (RTIP), project level conformity determinations; interagency consultation.	Varies	Caltrans, SANDAG, San Diego Air Pollution Control District (SDAPCD), Environmental Protection Agency (EPA), Federal Highway Administration (FHWA), and Federal Transit Administration (FTA).
Environmental Impact Report (EIR)/Environmental Impact Study (EIS) and Cat Ex preparation for Highway Reports.	Capital Outlay Program	EIR/EIS, CAT EX	Ongoing	Air Quality Conformity
Track Air Quality & Greenhouse Gas (GHG) policy & Legislation	SP&R	Project delivery support for air quality conformity and GHG analysis.	Ongoing	
BORDER STUDIES				
Bi-National Transportation Studies	SP&R		Ongoing	Caltrans, SANDAG, Local agencies of California & Baja California
Bi-State Technical Transportation Advisory Committee	SP&R	Coordination & Technical advice	Ongoing	Caltrans, SANDAG, the County of San Diego, Calexico, Secretaria Asentamientos Humanos y Obras Publicas del Estado de Baja California, & FHWA, Caltrans, SANDAG, the County of San Diego, Calexico, Secretaria de Infraestructura y Desarrollo Urbano Estatal. & 5 municipalities in Baja
California/Baja Transportation Development Program (Technology Exchange)	FHWA, SP&R	Train Mexican Transportation Agency engineers on California Transportation technology.	Ongoing	Caltrans, SANDAG & Local Jurisdictions
Geographical Information System (GIS) and Binational Traffic Model Development	SP&R	Implementation of GIS and Binational Model in cooperation with SANDAG and Baja/California agencies	Ongoing	
Corridor Preservation		State Route 11 (SR-11)/ Tijuana 2000 Corridor	Ongoing	SANDAG, the State of Baja, the County of SD & Caltrans
United States/Mexico Joint Working Committee (JWC)	FHWA SP&R	Coordination & Participation	Ongoing	Ten United States & Mexican Border States and United States/Mexico Federal Transportation Agencies

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
FREIGHT/SYSTEM PLANNING				
Corridor Analysis	Varies	Compatible Regional Plans/Identified Transportation Corridors	Ongoing	Caltrans, SANDAG & local agencies
Goods Movement Planning	Varies	Coordination and participation in various goods movement planning activities, including the California Freight Mobility Plan and Rail Plan; Representation on SANDAG Freight Stakeholder Advisory Committee	Ongoing	Caltrans District 11, SANDAG, Southern California Association of Governments (SCAG), Imperial County Transportation Commission (ICTC) & Caltrans Headquarters (HQ).
Prepare Transportation Concept Reports	State Highway Account (SHA)	Transportation Concept Reports for all state routes and interstate highways in the region	Ongoing	Update each concept every 2-5 years.
Review, comment, and input Planning Division information into Project Study Reports/Project Reports	Capital Outlay Program	SR-67 Corridor, I-5/78 Revise Interchange, SR-94 Capacity Enhancement, I-5/SR-56 FWY; SR-76 widening, SR-56 improvements, SR-78 Managed Lanes, I-15/78 Managed Lane Direct Connectors, and any additional PSRs/PRs developed by District 11	Ongoing	Caltrans
Maintain and update data on Routes on the State & National Highway Systems (NHS), including the Freeway and Expressway System, NHS, Interregional Road System, Strategic Highway Network/Lifeline Routes, Scenic Highways, Interregional Transportation System Plan, Ramp Meter Development Plan, Statewide Transportation Project Inventory, and	SHA	Database & Maps	Ongoing	Caltrans, SANDAG & local agencies
DEVELOPMENT REVIEW				
Intergovernmental Review/California Environmental Quality Act Development Review Activities	SP&R	Identification of impacts to Caltrans Facilities and determination of mitigation	Ongoing	Coordinated with SANDAG
Review, General & Specific Plan, RTPs	SP&R	Consistency with Caltrans Guidelines & requirements	Ongoing	
Coordinates Functional Classification Database, Tracking System	SHA	Maps	As needed	Caltrans, SANDAG, Local agencies
	SP&R	GIS based system to track development	Ongoing	

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
ICTC-Provide Interagency coordination.		RTP, program and project nexus issues, and opportunities.	Ongoing	
MODELING				
Congestion Management Program (Data and Analysis)	SP&R	Level of Service Calculations on State roadways	Bi-annual in June	Assembly Bill 1963, Chapter 1146, Statutes of 1994, Caltrans, and SANDAG.
Statewide Integrated Travel Model	Transportation System Information/SP&R	A statewide multi-modal travel model	Ongoing	Ongoing joint effort with Caltrans HQ
Participate in the development of SANDAG's new regional transportation model.	SP&R	Regional Transportation Model for the RTP	Ongoing	
NATIVE AMERICAN				
Tribal Government Involvement in Regional Planning	Various	Strengthen Government-to-Government Relations	Ongoing	Caltrans, Tribal Governments, SANDAG
REGIONAL PLANNING				
Administration of Federal and State Planning Funds in the Region	Various	Overall Work Program (OWP) development; OWP budget; OWP amendments and reimbursement vouchers; OWP consistent with state and federal Proponents Environmental Assessment.	Ongoing	SANDAG, Caltrans contract administration
Coordinate the Review, Distribution and Evaluation of the Regional RTP and OWP	SP&R	Accurate and coordinated regional planning documents	Ongoing	
Administer SANDAG's OWP funded with FHWA & 5303 funds	FHWA Planning Funds/FTA 5303	Quarterly Progress Reports, contract database, financial review and reimbursement, annual OWP review, year end product review & distribution	Ongoing	SANDAG, Caltrans contract administration
Administer Statewide Transportation Planning Grant Program & Grant Projects	SP&R, FTA 5304, SHA	Grant Proposal Awards, Consultant proposal review, Participate in consultant selection panel	Annually	SANDAG, Caltrans contract administration
Coordinate Department Review of Regional Transportation Plan and amendments	SP&R	Distribution of RTPs draft & final versions, technical reports, and gap Analysis	Ongoing	
Coordinate California Transportation Plan and Modal Plans.	SP&R	Public review plan regional workshops; review comments	Ongoing	

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
TRAFFIC COUNTS				
Perform Regional Traffic and Occupancy Counts	Varies	Regional Traffic Count Reports and Occupancy Counts Reports	As needed	Caltrans, SANDAG
Regional Transportation Performance Monitoring		Vehicle speed and travel time studies to help monitor system performance	Ongoing	Caltrans District 11, Caltrans HQ, SANDAG
TRANSIT/COMMUNITY PLANNING				
Coordinate District's Community Planning Program, and monitor community based Transportation Planning Grant.	SHA	Project delivery more consistent with community values. Grants in support of livable community.	Ongoing	Caltrans, SANDAG, Local agencies
FTA (5311) (5310) Grant Programs	FTA + 5339	Agreements to purchase vehicles and provide operating assistance	Ongoing	
Monitor, Evaluate and Plan for Park-and-Ride lots		Highway project set asides, lease agreement for P&Rs operating vanpools	Ongoing	
Non-motorized bicycle and pedestrian planning (Complete Streets).	TDA <i>TransNet</i>	Bicycle coordination and planning.	Ongoing	Caltrans, cities and county
State Highway Operations and protection Program - Americans with Disabilities Act (ADA)		Curb cuts to conform with ADA requirements	Ongoing	
Transit Capital Program	Bond funds, STIP.	Master Agreements/ Supplements	Ongoing	
Community Planning; Livable Communities, Growth Visioning; Environmental Justice (EJ), Public Participation	SP&R	Improve project and plan delivery; early and continuous stakeholder and partnering; advocate the integration of strategic planning and livable community concepts	Ongoing	
Transit Innovation Research & Support	Mass Trans	Transit-oriented development, bus-rapid transit (BRT), congestion pricing transit elements.	Ongoing	
Transportation Development Act (TDA) Program. Source of Local Transportation Fund and State Transit Assistance funds from State Fuel/Sales Taxes.	Mass Trans	Monitor and report to HQ on counties annual unmet transit needs hearings for article & funds; work with regional transportation planning agencies on legislative changes to TDA statutes, answer TDA questions from local agencies/transit operators	Ongoing	

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Administer FTA Section 5311 Non-Urbanized Bus Program	Mass Trans	Work with grantees city bus acquisition/operations projects; applications, grant administration, on-site vehicle inspections.	Annual Cycle-Ongoing	
Caltrans Park & Ride Team	Mass Trans	Address park-ride needs and issues arising from lack of state funding, local agency requests to expand or develop on state lots, improving lot security, etc.	Ongoing	
California High Speed Rail (CHSR) Planning		Caltrans participation/review of CHSR's studies of propose HSR project impacts on/interfacing with State Highway System; state input to CHSR's planning, development, right of way and operational issues.	Ongoing	
Provide HQ Division of Aeronautics Support and Representation for Plans & Projects within District Boundaries, Attend TAC Meetings, and Provide Local & Regional Airport Developers with State Guidance. Monitor Airport Facility Development and Integrate With Transportation Plans		Maintain records, regional plans, documents, meeting and news development	Ongoing	
Review & Analysis of Plans for Compatibility with Planned Local, Regional and SHS Land Uses.		Airport Land Use Compatibility Plan	Ongoing	
TRANSPORTATION STUDY GRANTS				
I-15 Automated Vehicle Occupancy Technical Assessment Study	FHWA Partnership	The proposed project will continue the region's efforts towards implementing viable automated vehicle occupancy verification (AVOV) technologies on the high-occupancy toll (HOT) lanes on Interstate 15 (I-15). Working in conjunction with Caltrans and the California Highway Patrol (CHP), the project will assess previous AVOV testing and research, perform additional field operation tests and develop viable operational models for AVOV deployment in the I-15 Corridor and state-wide applications.	6/30/2015	City of Escondido, City of San Diego, San Diego County, SANDAG, Caltrans Contract Administration

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
North UTC/Sorrento Valley Transit Study	FTA 5304	This project is a transit study that will evaluate transportation options for the North Interstate 805 corridor and University Town Center.	6/30/2015	SANDAG, Caltrans Contract Administration
San Diego Regional Vanpool and Carpool Program Analysis and Expansion Plan	FTA 5304	The proposed study will identify the potential for ridesharing in the San Diego region; analyze the existing regional vanpool program and carpool incentive pilot program to identify barriers and opportunities for growth; analyze best practices nationwide; recommend innovative strategies for increasing ridesharing to the projected levels in the Regional Transportation Plan; and develop an administration plan and budget for the recommended strategies and anticipated growth.	6/30/2015	SANDAG, Caltrans Contract Administration
San Diego Transit Planning Internship Program	FTA 5304	Working collaboratively with San Diego State University (SDSU), the San Diego Association of Governments (SANDAG), and the region's transit agencies these funds provide one year of training to three interns in transit planning including service and long-range planning, development review, and public meetings and outreach.	6/30/2015	SANDAG, SDSU, Caltrans Contract Administration
Interstate 8 (I-8) Corridor Study	FHWA Partnership	The study area includes a 10-mile stretch of the I-8 corridor from Sunset Cliffs Blvd. through College Avenue, and will examine multimodal transportation alternatives to address future regional and local travel demand within this regionally significant corridor.	6/30/2015	SANDAG, MTS, CALTRANS Contract Administration
Border Health Equity Transportation Project	State Environmental Justice (EJ)	This project will assess the health impacts and benefits of providing active transportation facilities and access to public transit to and from the San Ysidro border. It will also serve as a model for other border analyses and for jurisdictions with similar issues.	2/28/2015	SANDAG, Caltrans Contract Administration

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Santee Walks N Rolls to School	Community Based Transportation Planning (CBTP)	This project will identify community needs around pedestrian and bicyclist issues to create a city-wide Safe Routes to School plan. This project will collect community input to identify hazards and address pedestrian and bicycle improvements to increase safety, enabling schools and parents to encourage more children to safely walk and bike to school. This will also improve access to transit use, jobs, housing, and commercial areas, reduce traffic congestion, and enhance the environment.	2/28/2015	City of Santee, Walk San Diego, Caltrans Contract Administration
San Marcos Boulevard Complete Street Multi-Way Boulevard	CBTP	The San Marcos Boulevard Complete Street Multi-Way Boulevard project will create a transportation corridor that will embrace pedestrians, bicyclists and public transit, maintain traffic flows, reduce traffic conflicts, and maintain SANDAG's regional arterial classification. The project will include preparation of a set of complete street concepts that will be incorporated in future redevelopment of San Marcos Boulevard as detailed in the City's general plan update.	2/28/2015	City of San Marcos, Walk San Diego, Caltrans Contract Administration
Encinitas "Let's Move" Pedestrian Travel and Safe Routes to School Plan	CBTP	The goal of the project is to develop a city-wide Pedestrian Travel and Safe Routes to School Plan. The plan will initiate community involvement and partnership in order to assess existing conditions and conceptualize enhancements that will expand modal choices, increase connectivity and create a safe walking environment for pedestrians in the City, with an emphasis on Safe Routes to School.	2/28/2015	City of Encinitas, WalkSanDiego, Caltrans Contract Administration.

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Active Transportation & Demand Management Strategy for I-805 South Express Lanes Project	FHWA Partnership	The proposed project will develop an Active Transportation and Demand Management (ATDM) plan for the southern portion of Interstate 805 (I-805) in the San Diego region. The ATDM Plan will evaluate the full range of available demand management and traffic management strategies and integrate select strategies into a holistic framework for managing the corridor. The ATDM strategy will be integrated into the I-805 South Project to support the investment in Express Lanes and low-rapid transit	6/30/2016	SANDAG, Caltrans contract administration
Airport Transit Plan - Phase II	FTA 5304	This project completes Phase II of the Airport Transit Plan (ATP), a study underway by the San Diego County Regional Airport Authority to develop a multi-modal approach to increasing passenger and employee transit ridership at San Diego International Airport. This includes conducting additional research, preparing databases, multi-agency coordination, and community outreach activities	6/30/2016	SANDAG, San Diego Regional Airport Authority (SDCRAA), CALTRANS contract administration
San Diego Transit Planning Internship Program	FTA 5304	Working collaboratively with San Diego State University (SDSU), the San Diego Association of Governments (SANDAG), and the region's transit agencies these funds provide one year of training to three interns in transit planning including service and long-range planning, development review, and public meetings and outreach	6/30/2016	SANDAG, San Diego State University (SDSU), CALTRANS contract administration.

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
<p>Mobility Solutions for Environmental Justice Communities</p>	<p>EJ</p>	<p>The Project will focus on identifying key barriers to transportation (including transit, active transportation, and transportation demand management programs) for the City Heights community, where there has been a long history of challenges faced in accessing transportation. A Mobility Solutions Toolkit will be developed for City Heights that can then serve as a model for how the Toolkit can be used in other EJ communities within the San Diego region and statewide.</p>	<p>2/28/2016</p>	<p>SANDAG, City Heights Community Development Corporation (CHCDC), CALTRANS contract administration</p>
<p>Palm Ave Revitalization Plan</p>	<p>EJ</p>	<p>The Palm Avenue Revitalization Plan would create a blueprint for transforming the six-lane highway into a multi-modal corridor that encourages investment, promotes economic development and provides for vehicle, pedestrian, and bicyclist-friendly transportation in a more livable and sustainable manner. The plan is intended to address the issue of accessibility along Palm Avenue by all modes while improving the livability and economic vitality of the corridor.</p>	<p>2/28/2016</p>	<p>City of San Diego, CALTRANS contract administration</p>
<p>Urban Trails Mobility Action Plan</p>	<p>CBTP</p>	<p>The project aim is to identify the most effective approaches to connect La Mesa residents with key community destinations, including parks and recreation, medical facilities, shops and restaurants, to increase active transportation. Community input from training workshops and events designed to increase awareness and access to safe, connecting trails; encourage walking, biking and transit use; and provide advocacy training, will be compiled to produce an Urban Trails Mobility Action Plan.</p>	<p>2/28/2016</p>	<p>City of La Mesa, WalkSanDiego, CALTRANS contract administration</p>

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Pedestrian & Bicycle Study for U.S./Mexico Ports of Entry	SP&R	The study will: (1) Describe existing conditions for pedestrians and bicyclists at U.S./Mexico Ports of Entry; (2) Identify opportunities to improve conditions for non-motorized users; and (3) Propose future infrastructure improvements based on current Caltrans' policies, such as Complete Streets.	2/27/2015	Counties of San Diego and Imperial and the five Baja California municipalities of Tijuana, Playas de Rosarito, Ensenada, Tecate, and Mexicali.
VALUE ANALYSIS				
Develop & Manage the District's Annual Value Analysis (VA) Program.	SHA		Ongoing	

Ch 8

Administration and Board Budgets



Board Policy and Business sessions are held monthly

Overview

The budgets shown in this chapter describe the costs of providing administrative services, including staff time, facility rental, contracted services, travel, and training. These costs are allocated across the Overall Work Program, Regional Operations and Services, and Capital Improvement Program project costs according to direct hours charged per project and funded accordingly. The information shown in the following pages includes the budget summaries, descriptions of the cost categories, and comparison of the current year to prior years.

Each year, the allocation method for assigning administrative costs to projects is reviewed and approved by Caltrans, acting as the cognizant agency on behalf of other federal agencies contributing to funding of the SANDAG budget.

The Board Budget shows the costs associated with conducting Board of Directors' business and related Policy Advisory Committee meetings. As indicated in the Board of Directors' Budget, those costs are funded with SANDAG member agency assessments and *TransNet* administrative funds.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 ADMINISTRATION BUDGET**

PERSONNEL	FY 2012 Actual Expenses	FY 2013 Actual Expenses	FY 2014 Estimated Actual	FY 2015 Budget	Percent of Non- Personnel Costs	Annual Percentage Change
Total Agency Salaries & Benefits	\$24,819,794	\$28,362,103	\$35,725,279	\$35,511,469		-0.6%
Administrative Salaries & Benefits - (Included in Total Agency Salaries & Benefits shown above)	5,090,700	5,755,594	5,877,566	5,646,572		-3.9%
Administrative Staffing - Outside Temporary Services	331,570	284,481	180,000	270,000		50.0%
SUBTOTAL ADMIN SALARIES & BENEFITS	\$5,422,270	\$6,040,075	\$6,057,566	\$5,916,572		-2.3%
NON-PERSONNEL						
Office & Graphics Supplies	\$175,829	\$167,424	222,000	209,800	3.7%	-5.5%
Postage	48,987	35,840	45,000	34,500	0.6%	-23.3%
Professional Services	392,779	543,988	1,314,000	1,266,290	22.4%	-3.6%
Parking & Mileage	53,544	58,812	60,000	65,000	1.2%	8.3%
Travel	74,488	64,123	54,000	63,000	1.1%	16.7%
Meeting & Misc. Expenses	11,858	16,376	33,280	33,280	0.6%	0.0%
Recruitment Expenses	37,740	39,631	50,000	50,000	0.9%	0.0%
Memberships & Publications	107,685	113,079	114,000	117,800	2.1%	3.3%
Rent, Facilities	2,454,325	2,575,139	2,563,800	2,449,195	43.4%	-4.5%
Lease/Purchase/Maintenance, Vehicles	24,907	21,386	30,000	33,000	0.6%	10.0%
Lease/Purchase/Maintenance, Office Equipment	130,762	139,804	140,000	140,000	2.5%	0.0%
Insurance	181,870	250,179	265,000	315,000	5.6%	18.9%
Telecommunications	184,588	107,645	203,000	230,000	4.1%	13.3%
Training Program	63,360	93,889	96,000	96,000	1.7%	0.0%
Information Systems - Maintenance & Equipment	533,721	659,117	699,000	781,530	13.8%	11.8%
Contingency	-	-	100,000	100,000	1.8%	0.0%
SUBTOTAL NON-PERSONNEL	\$4,476,443	\$4,886,432	\$5,989,080	\$5,984,395	106.0%	-0.1%
TOTAL ADMINISTRATION BUDGET	\$9,898,713	\$10,926,507	\$12,046,646	\$11,900,967		-1.2%
Less: Contingency funded separately with Member Assessments and TransNet	\$0	\$0	(\$100,000)	(\$100,000)	-1.8%	0.0%
Less: Cost Recovery Carry Forward from Prior Years	\$0	\$0	(\$140,472)	(\$239,397)	-4.2%	70.4%
Total Non-Personnel Costs Charged to Overhead	\$4,476,443	\$4,886,432	\$5,748,608	\$5,644,998	100.0%	-1.8%
Total Indirect Costs to be allocated (See Below)	\$9,898,713	\$10,926,507	\$11,806,174	\$11,561,570		-2.1%

The Administrative Budget is allocated to the OWP, Capital, and Regional Operations Projects as follows:

	FY 2012	FY 2013	Percent of Costs	FY 2014	Percent of Costs	FY 2015	Percent of Costs	
Salaries & Benefits allocated to OWP Projects	\$3,835,960	\$3,540,043	59%	\$3,608,521	59%	\$3,496,533	59%	-3.1%
Salaries & Benefits allocated to Operations Projects		371,385	6%	280,199	5%	171,472	3%	-38.8%
Salaries & Benefits allocated to Capital Projects	1,586,310	2,140,727	35%	2,168,846	36%	2,248,566	38%	3.7%
Total Salaries & Benefits Allocated	5,422,270	6,040,075	100%	6,057,566	100%	5,916,572	100%	
Non-Personnel allocated to OWP Projects	3,166,839	2,882,995	59%	3,424,474	59%	3,336,040	59%	-2.6%
Non-Personnel allocated to Operations Projects		293,186	6%	265,908	5%	163,602	3%	-38.5%
Non-Personnel allocated to Capital Projects	1,309,604	1,710,251	35%	2,058,226	36%	2,145,356	38%	4.2%
Total Non-Personnel Allocated	4,476,443	4,886,432	100%	5,748,608	100%	5,644,998	100%	
Total Indirect Cost Allocations	\$9,898,713	\$10,926,507		\$11,806,174		\$11,561,570		

Note: Some line items have been reclassified for consistent comparisons to previous and future years

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 ADMINISTRATION BUDGET DETAILED DESCRIPTIONS**

ACCOUNT TITLE/PURPOSE	FY 2014 BUDGET	FY 2015 BUDGET	CHANGE AMOUNT	PERCENT CHANGE	PRIMARY REASON FOR CHANGE
OFFICE AND GRAPHICS SUPPLIES: All standard office supplies, forms, paper, materials, small equipment, miscellaneous furniture, ergonomic resources, outside graphics, etc.	\$222,000	\$209,800	(\$12,200)	-5.5%	Reduction in outside graphics and office/break room supplies
POSTAGE: Annual bulk permits, standard mailing expenses, messengers and couriers	45,000	34,500	(\$10,500)	-23.3%	Paperless agenda savings
PROFESSIONAL SERVICES Annual financial audit, outside legal services, annual support fees for financial system, DBE consultants, payroll and human resources system processing fees and services, records management	1,314,000	1,266,290	(\$47,710)	-3.6%	Lower costs for DBE professional services
PARKING AND MILEAGE: Parking validations, permits, mileage reimbursement	60,000	65,000	\$5,000	8.3%	Increased trend in number of miles driven
TRAVEL: All staff business travel not specifically charged to projects	54,000	63,000	\$9,000	16.7%	Budget realigned to reflect actuals
MEETING & MISCELLANEOUS EXPENSES: Business meeting expense, public notices, outreach expenses	33,280	33,280	\$0	0.0%	
RECRUITMENT EXPENSES: Advertising, background checking, candidate travel	50,000	50,000	\$0	0.0%	
MEMBERSHIPS AND PUBLICATIONS: CALCOG, AMPO, APTA, ASCE, ITE, Bar Association, APA	114,000	117,800	\$3,800	3.3%	Budget realigned to reflect actuals
RENT, FACILITIES: Office lease and maintenance for main and satellite facilities	2,563,800	2,449,195	(\$114,605)	-4.5%	Renegotiated lease rate savings
LEASE/PURCHASE/MAINTENANCE, VEHICLES: Lease and/or maintenance of vehicles	30,000	33,000	\$3,000	10.0%	Increase in costs for fuel and maintenance of agency vehicles
LEASE/PURCHASE/MAINTENANCE, OFFICE EQUIPMENT: Lease or purchase of graphics, word processing, copiers, sound system, projection, other office equipment, and maintenance	140,000	140,000	\$0	0.0%	
INSURANCE: Blanket bond, general liability, property, travel, cyber, and other agency insurance	265,000	315,000	\$50,000	18.9%	New policies to be added and increased general liability premium
TELECOMMUNICATIONS: Telephone, teleconferencing, and voicemail system	203,000	230,000	\$27,000	13.3%	Increase in phone lines, agency usage, and cell reimbursement
TRAINING PROGRAM: Professional development, management coaching, departmental training, tuition reimbursement	96,000	96,000	\$0	0.0%	
INFORMATION SYSTEMS - MAINTENANCE & EQUIPMENT: Maintenance, software, and equipment costs	699,000	781,530	\$82,530	11.8%	Wireless, hardware, and licensing upgrades
CONTINGENCY: Administrative reserve for urgent unforeseen requirements	100,000	100,000	\$0	0.0%	
TOTAL NON-PERSONNEL COSTS	\$5,989,080	\$5,984,395	(\$4,685)	-0.1%	
LESS: COST RECOVERY CARRY FORWARD FROM PRIOR YEARS	(\$140,472)	(\$239,397)	(\$98,925)		Over-recovery from FY 2013 carried into FY 2015
TOTAL NON-PERSONNEL COSTS CHARGED TO OVERHEAD	\$5,748,608	\$5,644,998	(\$103,610)	-1.8%	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2015 BOARD OF DIRECTORS BUDGET**

BOARD OF DIRECTORS EXPENSE	FY 2013 Actual Expenses	FY 2014 Budget	FY 2015 Budget	Percent Change
Professional Services	\$552	\$17,000	\$17,000	0.0%
Parking and Mileage	53,838	40,000	40,000	0.0%
Travel	28,562	35,000	35,000	0.0%
Meeting and Misc Expense	62,007	55,000	55,000	0.0%
Board Compensation	166,900	180,000	180,000	0.0%
Total Board Expense	\$311,859	\$327,000	\$327,000	0.0%

SOURCES OF FUNDING:

Member Agency Assessments	\$155,930	\$163,500	\$163,500	0.0%
<i>TransNet</i> Administration (1%)	155,930	163,500	163,500	0.0%
Total Funding Sources	\$311,859	\$327,000	\$327,000	0.0%

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 ADMINISTRATION BUDGET
CONTRACTED SERVICES DETAIL**

Admin Project #	Project Title	Contract Type - Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
Administrative Services					
80001.00	Administration - Agency	Legal Services: On-call legal services	\$55,000	7/1/2014	6/30/2015
80001.00 Total			\$55,000		
80001.21	Insurance and Property Services	Legal Services: Real Estate Legal Services	\$20,000	7/1/2014	6/30/2015
80001.21	Insurance and Property Services	Office Space Services: Professional Moving Services	\$25,000	7/1/2014	6/30/2015
80001.21	Insurance and Property Services	Professional Services - Other: Emergency Notification Services	\$15,000	7/1/2014	6/30/2015
80001.21	Insurance and Property Services	Administrative Services: New Telephone System Analysis	\$25,000	7/1/2014	6/30/2015
80001.21	Insurance and Property Services	Risk Management Services: Property Loss Claims Services	\$10,000	7/1/2014	6/30/2015
80001.21 Total			\$95,000		
80001.41	Human Resources	Personnel Services: Compensation Consulting Services	\$15,000	7/1/2014	6/30/2015
80001.41	Human Resources	Personnel Services: FSA and HRA Admin Fees	\$1,000	7/1/2014	6/30/2015
80001.41	Human Resources	Personnel Services: Outplacement Services	\$3,000	7/1/2014	6/30/2015
80001.41	Human Resources	Personnel Services: SuccessFactors - Annual License Fee	\$25,000	7/1/2014	6/30/2015
80001.41	Human Resources	Personnel Services: Applicant Tracking System	\$20,000	7/1/2014	6/30/2015
80001.41	Human Resources	Personnel Services: Ergonomic Consulting Services	\$10,000	7/1/2014	6/30/2015
80001.41 Total			\$74,000		
80001.42	HR - Agency Training	Training Services: Required Training	\$4,500	7/1/2014	6/30/2015
80001.42	HR - Agency Training	Training Services: Manager Training Program	\$20,000	7/1/2014	6/30/2015
80001.42	HR - Agency Training	Training Services: Leadership Development Training	\$10,000	7/1/2014	6/30/2015
80001.42	HR - Agency Training	Training Services: Communication Training	\$20,000	7/1/2014	6/30/2015
80001.42	HR - Agency Training	Training Services: Performance Management Training	\$15,000	7/1/2014	6/30/2015
80001.42	HR - Agency Training	Training Services: Various Employee Development Classes	\$26,500	7/1/2014	6/30/2015
80001.42 Total			\$96,000		
80001.44	HR - Programs	Personnel Services: Organizational Development Program	\$10,000	7/1/2014	6/30/2015
80001.44 Total			\$10,000		
80001.60	Contracts & Procurement	Computer Network Services: Maintenance contracts for contract management data bases	\$40,000	7/1/2014	6/30/2015
80001.60	Contracts & Procurement	Administrative Services: Market rate/cost analyst, cost tracking and controls, and document control for regulatory compliance.	\$175,000	7/1/2014	6/30/2015
80001.60	Contracts & Procurement	Risk Management Services: A new competitively procured contract for insurance certificate compliance for consultants and contractors with tracking, monitoring and comparing to policy requirements.	\$18,000	7/1/2014	6/30/2015
80001.60	Contracts & Procurement	Risk Management Services: Risk Management services to assist staff in evaluating risks of insurance requirements for various types of contracted services and contract terms and other issues involving risk to the agency.	\$67,000	7/1/2014	6/30/2016
80001.60 Total			\$300,000		
80001.61	Small Business Development	Professional Services - Other: San Diego-Imperial 2012 Disparity Study	\$30,000	7/1/2014	12/31/2014
80001.61	Small Business Development	DBE Consulting Services: DBE assistance for small businesses	\$10,000	7/1/2014	6/30/2015
80001.61	Small Business Development	DBE Consulting Services: Contracting Opportunity Center Plan Room	\$10,000	7/1/2014	6/30/2015
80001.61	Small Business Development	DBE Consulting Services: DBE Program and/or Labor Compliance Program Consulting Services	\$413,290	7/1/2014	6/30/2015
80001.61 Total			\$463,290		
80001.80	Finance Administration	Accounting Services: Independent Auditing Services	\$56,000	5/1/2013	6/30/2016
80001.80	Finance Administration	Professional Services - Other: HR and Payroll Related Services	\$47,000	8/2/2011	4/30/2016
80001.80	Finance Administration	Software Consulting Services: Software License and Services	\$59,000	3/31/2011	4/30/2016
80001.80	Finance Administration	Personnel Services: HR and Payroll Related Services. Ceridian Self-Service maintenance and support	\$11,000	8/2/2011	4/30/2016
80001.80 Total			\$173,000		
80001.90	Information Services	Computer Network Services: Hardware Maintenance	\$22,200	7/1/2014	6/30/2015
80001.90	Information Services	Computer Network Services: Software maintenance	\$251,230	7/1/2014	6/30/2015
80001.90 Total			\$273,430		
Administration Subtotal - Contracted Services			\$1,539,720		
Less: Contracted Services included in Information Services category for \$781,530 (See p. 8-2)			(\$273,430)		
Administration Total - Contracted Services			\$1,266,290		

Ch 9

Capital Budget



Construction on the Santa Margarita Bridge in Oceanside

OVERVIEW

This Chapter includes a summary of regionally significant capital projects and applicable funds. With the *TransNet* Extension Ordinance passed by County voters in November 2004, SANDAG is partnering with Caltrans on the list of transit and highway projects approved in the ordinance. This chapter is divided into four main sections: (1) *TransNet* Early Action Program, which includes the current budgets for the projects approved as part of the *TransNet* Extension, (2) TCIF/Goods Movement projects, (3) Regional Bikeway Projects, and (4) Capital Projects, which identifies regionally significant capital investments. Projects over \$1 million are described in more detail beginning on page 9.4 – 1.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Capital Budget (\$1,000s)**

FUNDING SOURCES (e)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2015	Estimated Expended Thru June 2014	Remaining Budget as of June 2014	5307	5309	TCRP	STIP	ARRA	TransNet	TDA	OTHER (b)	NOTES
TransNet EARLY ACTION PROJECTS														
1200100	TransNet Project Office	36,899	3,550	3,550	0						3,550		L15	
1200200	Project Biological Mitigation Fund	458,000	458,000	137,747	320,253		617				457,747		253 L5	
1200300	Regional Habitat Conservation Fund	44,519	44,519	22,079	22,440						44,176		343 L5, S13	
Mid-Coast Corridor														
1041500	SuperLoop	36,349	36,349	27,769	8,580						35,732			
1257001	Mid-Coast Light Rail Transit (LRT)	1,687,723	843,982	95,220	748,772		129				843,863			
I-5 Corridor														
1200501	I-5 North Coast: 4 Express Lanes	75,877	75,877	74,072	1,805				10,189		30,278		35,410 F6, F7, F9, F10	
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	69,425	69,425	66,875	2,550			6,000			22,721		40,704 S2, S3	
1200503	I-5/SR 56 Interchange	17,872	17,872	16,200	1,672						638		17,234 F6, F8, F9, F10, L4, S2	
1200504	I-5 North Coast: 2 HOV Lanes	482,300	482,300	29,265	453,035				184,382		121,565		176,353 F1, F7, S2	
1200505	I-5/I-8 West to North Connector Improvements	20,900	20,900	6,294	14,606						3,860		17,040 F8, F10, S2	
1200506	I-5/Genesee Interchange and Widening	105,189	105,189	23,433	81,756						11,727		93,462 F7, F8, L4, L11, S2	
1200507	I-5/Voigt Direct Access Ramp	4,000	4,000	125	3,875						4,000			
I-15 Corridor														
1201500	I-15 Express Lanes South Segment	340,761	340,761	331,878	8,883				10,000		46,581		284,180 F1, L4, L11, S3	
1201502	I-15 Express Lanes Middle Segment	466,769	466,769	465,824	945			64,300	243,400		34,675		124,394 F1, F7, F8, L5, S2	
1201503	I-15 Express Lanes North Segment	186,882	186,882	179,757	7,125				5,000		42,933		138,949 F1, F7, S2	
1201504	I-15 FasTrak®	26,466	26,466	25,436	1,030						25,556		910 F1, F3, L5, S7	
1201505	I-15 BRT Stations: Rancho Bernardo, Sabre Springs, and Del Lago	53,822	53,822	48,633	4,989	12,012	3,359	5,628	11,500		20,732		391 L5, S5	
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	70,304	70,304	54,781	15,523						43,502		26,802 F1, S3	
1201507	I-15 BRT Stations: Mid-City Centerline Stations	56,255	56,255	10,291	45,964	1,722					54,533			
1201508	I-15 Bus Rapid Transit	34,608	34,608	33,947	661						24,001	970	49 L5	
1201509	Downtown BRT Stations	23,154	23,154	5,454	17,700						23,154			
1201510	SR 78 Nordahl Road Interchange	25,982	25,982	24,790	1,192						17,945		8,037 F4, F7, F8, F12, S2	
1201511	Mira Mesa Blvd BRT Priority Treatments	14,000	14,000	1,065	12,935						14,000			
1201512	I-15 BRT Sabre Springs Parking Structure	17,000	17,000	14,716	2,284						17,000			
1201513	South Bay BRT Maintenance Facility	60,534	60,534	50,473	10,061	8,760					31,661	2,187	17,926 F14, L5, L9, S4	
1201514	Downtown BRT Layover Facility	15,975	15,975	1,099	14,876						15,975			
1201515	Clairmont Mesa Blvd BRT Stations	500	500	0	500						500			
1201516	I-15 BRT Station Enhancements	50	50	25	25						50			
SR 52 Corridor														
1205203	SR 52 Extension	475,300	475,300	463,708	11,592			43,700	233,769		122,075		75,756 F4, F7, F8, L12, S2	
SR 76 Corridor														
1207602	SR 76 Middle	165,244	165,244	159,891	5,353					76,613	58,029		30,602 F7, F8, F9, L10, S2	
1207606	SR 76 East	207,664	207,664	82,048	125,616						64,579		143,085 F7, L5, L11, S3	
SR 78 Corridor														
1207801	SR 78 HOV/Managed Lanes	1,650	1,650	1,645	5						1,650			
1207802	I-15/SR 78 HOV Connectors	850	850	845	5						850			
Blue & Orange Line Improvements														
1210000	Orange and Blue Line Project Management	20,363	20,363	20,362	1						19,852		511 L9	
1210020	Blue Line Crossover and Signals	41,199	41,199	40,663	536						19,258		11,170 L8, S8	
1210030	Blue Line Station Rehab	133,928	133,928	64,302	69,626		335				34,126		94,127 F16, L9, L1, S8, S9	
1210040	Orange and Blue Line Traction Power Substations (TPSS)	29,000	29,000	27,980	1,010						2,432		11,984 L9, S8	
1210050	Orange and Blue Line Communications System	5,504	5,504	5,414	90						4,567		937 L9	
1210070	Orange and Blue Line Platforms	69,360	69,360	69,359	1	11,313					32,217		7,946 L9	
1210080	Low Floor LRT Vehicles	269,153	269,153	269,152	1						37,017		232,136 L9, S8	
SR 125 Corridor														
1212501	SR 94/ SR 125 South to East Connector	10,654	10,654	8,562	2,092			5,911			3,101		1,642 S1	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Capital Budget (\$1,000s)**

FUNDING SOURCES (e)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2015	Estimated Expended Thru June 2014	Remaining Budget as of June 2014	5307	5309	TCRP	STIP	ARRA	TransNet	TDA	OTHER (b)	NOTES
1230000	Coastal Corridor													
1239801	Sorrento to Miramar Phase 1	44,000	44,000	43,917	83				3,200		30,000		10,800 S6	
1239803	Oceanside Station Pass-Through Track	21,800	21,800	3,819	17,981					3,360	18,392		48 L2	
1239805	Poinsettia Station Improvements	14,501	14,501	2,339	12,162	10,136					4,365			
1239806	San Elijo Lagoon Double Track	76,700	76,700	6,367	70,333	46,148					30,552			
1239807	Sorrento Valley Double Track	30,789	30,789	15,034	15,755	16,728					1,067		12,994 S6	
1239808	Tecolote to Washington Crossovers	10,950	10,950	10,160	790	635				6,975	2,839		501 S10	
1239809	Eastbrook to Shell Double Track	6,920	6,920	6,148	772						3,000		3,920 F5	
1239810	Cairnsad Village Double Track	5,980	5,980	2,181	3,799						5,600		380 F5	
1239811	Elvira to Morena Double Track	95,000	95,000	10,859	84,141	29,566					52,762		9,920 F5	
1239812	Sorrento to Miramar Phase 2	11,000	11,000	7,304	3,696			2,752	2,000		5,898		3,102 F5	
1239813	San Dieguito Lagoon Double Track and Platform	9,470	9,470	6,834	2,636						2,550		6,920 F5	
1239814	COASTER Preliminary Engineering	1,072	1,072	934	138						1,072			
1239815	San Diego River Bridge	82,400	82,400	3,358	79,042	14,799					67,601			
1239816	Baliquitos Lagoon Double Track	61,400	61,400	1,262	60,138	12,620					48,780			
1240000	Mid-City Rapid Bus													
1240001	Mid-City Rapid Bus	44,526	44,526	39,637	4,889	320	22,379				21,827			
1280500	I-805 Corridor													
1280504	South Bay BRT	99,908	99,908	22,856	77,052	545	1,827				97,131		405 L5, L1	
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp (DAR)	94,830	94,830	87,582	7,248					51,817	32,422		10,591 L4	
1280508	SR 94 HOV Lanes: I-805 to Downtown	22,600	22,600	18,846	3,754			10,000			12,600			
1280510	I-805 South: 2HOV & Direct Access Ramp (DAR)	182,098	182,098	131,021	51,077						111,294		70,804 F7, F10, S3	
1280511	I-805 North: 2HOV Lanes	121,500	121,500	77,671	43,829						17,634		103,866 F1, S3, S6	
1280512	I-805 Imperial BRT Station	4,150	4,150	896	3,254						4,150			
1280514	I-805 / SR 15 Interchange	17,926	17,926	6,445	11,481						9,871		8,055 F7	
	TOTAL TransNet EARLY ACTION PROJECTS	6,884,405	6,040,674	3,466,659	2,574,015	174,892	28,646	138,291	703,440	183,679	2,973,930	3,157	1,834,639	
9	TOIF/GOODS MOVEMENT													
1201101	SR 11 and Olaj Mesa East Port of Entry	142,225	142,225	59,156	83,069						5,260		142,225 F6, S6	
1300601	San Ysidro Intermodal Freight Facility	40,460	40,460	15,654	24,806						9,352		35,200 F2, F6, S6	
1300602	South Line Rail Freight Capacity	49,315	49,315	24,902	24,413								39,963 S6	
1300701	Port Access Improvement: Cesar E. Chavez Parkway (10th Avenue Terminal)	4,551	4,551	4,314	237								4,551 F8, L8, S6	
1300704	Port Access Improvement: Bay Marina Drive and Civic Center Drive	4,078	4,078	3,573	505						1,582		4,078 F8, L8, S6	
1390501	SR 905: I-805 to Britannia Boulevard	82,513	82,513	82,503	10					73,931			7,000 F8, F9, L4	
1390504	State Route 905/125/11 Connectors	3,500	3,500	3,352	148						2,700		800 F6	
	TOTAL TOIF/GOODS MOVEMENT PROJECTS	326,642	326,642	183,454	133,188	0	0	0	0	0	18,894	0	233,817	
	REGIONAL BIKEWAY PROJECTS													
1129900	Bayshore Bikeway: 8B Main Street to Palomar	3,410	3,410	778	2,632				44		2,959		407 F13, L7	
1143700	Bayshore Bikeway: Segments 4 & 5	5,350	5,350	1,124	4,226				7		1,790		3,563 F13, S11	
1144300	Bayshore Bikeway: Segments 7 & 8A	2,253	2,253	2,200	53				178		702		1,373 F13	
1144500	Sweetwater Bikeway: Plaza Bonita Segment	1,946	1,946	850	1,096				3		627		1,316 F13	
1223014	SR 15 Commuter Bike Facility	1,335	1,335	1,079	256						1,335			
1223016	Coastal Rail Trail San Diego: Rose Creek	2,673	2,673	542	2,131				47		2,273		353 F13	
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	1,289	1,289	228	1,061						1,055		234 F13	
1223018	Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	102	102	0	102						102			
1223020	Bicycle Facilities: La Mesa to North Park	6,083	6,083	1,193	4,890						4,476	1,607		
1223022	Bicycle Facilities: Old Town to San Diego	7,593	7,593	968	6,625						7,593			
1223023	Inland Rail Trail	34,257	34,257	7,607	26,650				18,620		4,963	6,719	3,955 F13, L7, L13	
1223024	Coastal Rail Trail: Phase 2B - Oceanside	2,448	2,448	2,441	7						931		1,517 F13	
1223052	San Diego River Trail: Qualcomm Stadium Segment	595	595	152	443						427		168 S11	
1223053	San Diego River Trail: Carlton Oaks Segment	1,325	1,325	92	1,233						993		332 S11	
1223054	I-15 Bike Path: Adams Ave to Landis Street	283	283	0	283						283			
1223055	Bayshore Bikeway: Barrio Logan	2,095	2,095	266	1,829						2,095			
1223056	San Ysidro to Imperial Beach Parkway	1,282	1,282	0	1,282						1,282			
1223057	North Park to Downtown/Balboa Park Bikeway	1,245	1,245	0	1,245						1,245			
1223058	Southeast to Downtown Bikeway	2,745	2,745	0	2,745						2,745			
	TOTAL REGIONAL BIKEWAY PROJECTS	78,309	76,309	19,520	56,789	0	0	0	18,899	0	37,876	8,326	13,208	

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Capital Budget (\$1,000s)

FUNDING SOURCES (e)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2015	Estimated Expended Thru June 2014	Remaining Budget as of June 2014	5307	5309	TCRP	STIP	ARRA	TransNet	TDA	OTHER (b)	NOTES	
															5307
MAJOR CAPITAL PROJECTS															
1049600	East County Bus Maintenance Facility	44,957	44,957	13,365	31,592	9,629	4,385					3,504	27,439	F14, L5, S4	
1128100	Mainline Drainage	6,394	6,394	895	5,499	4,907					100	627	760	L5, S4	
1129200	OCS Insulator & Catch Cable Replacement	4,325	4,325	1,135	3,148	3,148	312				497	368			
1142000	Catenary Contact Wire	17,643	17,643	17,296	347	2,904	1,610			12,000		1,129			
1142500	Centralized Train Control (CTC)	14,933	14,933	10,646	4,287	5,145					8,617	1,071	100	L9	
1142600	Joint Transportation Operations Center (JTOC)	16,475	2,631	2	2,629		2,105				5,700		526	L5	
1143200	University Town Center (UTC) Transit Center	5,700	5,700	26	5,674							304			
1143900	IAD HVAC and Roof Repairs	1,522	1,522	120	1,402	1,218						463	1,014	L5, S4	
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	2,370	2,370	861	1,509	893							30,299	F7, S8	
1144200	San Onofre to Pulgas Double Track	65,598	37,696	14,750	22,946			7,397			371	100	8,359	L9	
1144400	Orange and Green Line Fiber Optic Cable	8,859	8,859	8,281	578	400							9,188	F11, S2	
1144601	ICM Initiative 1	9,559	9,559	7,078	2,481								26,097	L5, S12	
1144700	Beach Sand Replenishment	26,097	26,097	24,643	1,454										
1144800	Regional Arterial Detection Deployment - Phase 1	2,280	2,280	140	2,140						2,280		75	106	L6
1144900	North Green Beach Bridge Replacement	908	908	529	379	727						426	21,777	L6, F15	
1145000	Los Peñasquitos Lagoon Bridge Replacement	25,000	25,000	1,553	23,447	2,797						80			
1145100	Substation Feeder Cable Replacement	2,000	400	47	353	320									
1145200	Sorrento Valley Platform Extension	3,200	987	60	927								987	L6	
1145300	Rose Canyon Bridge Replacements	14,535	1,419	0	1,419	1,054						365			
1145400	San Onofre Bridge Replacements	13,641	13,641	0	13,641	10,913						2,728			
1145500	Airport Connection	1,000	1,000	0	1,000								1,000	F1	
7215300	SourcePoint - Prospect Avenue Widening	25,000	25,000	3,443	21,557								25,000	L12	
7215400	SourcePoint - Town Center and Riverview Parkway Improvements	3,500	3,500	206	3,294								3,500	L12	
TOTAL MAJOR CAPITAL PROJECTS		315,496	256,821	105,076	151,745	44,055	8,412	0	7,397	12,000	17,565	11,240	156,152		
MINOR CAPITAL PROJECTS															
1128300	Americans with Disabilities Act (ADA) Station Improvements	687	687	300	387	411						103	173	S4, L5	
1128400	Document Control	300	300	150	150	160						40	100	S4	
1130100	Financial System Upgrades	692	692	400	292							692			
1130101	Financial System Upgrades - Contracts Database	622	622	220	402							622			
1130400	Orange and Blue Bridge Line Rating	250	250	25	225	200						50			
1130500	Substation DC Breaker Replacement	700	700	20	680	560						140			
1130600	Building Site Assessment	350	350	250	100							150		200	L5
1130700	Wheel Truing Machine	448	448	64	384							448			
TOTAL MINOR CAPITAL PROJECTS		4,049	4,049	1,429	2,620	1,331	0	0	0	0	0	2,245	473		
TOTAL ACTIVE PROJECTS (TransNet EAP, GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR CAPITAL, AND MINOR CAPITAL PROJECTS)		7,608,901	6,706,495	3,786,138	2,920,357	220,278	37,058	138,291	729,736	269,610	3,048,265	24,968	2,238,289		
PROJECTS PENDING CLOSE-OUT															
1095800	KMD Underground Tanks (design)	3,690	3,690	3,360	330	1,566						2	2,122	L5, L14	
1128600	Light Rail Vehicle (LRV) Car Wash (Replacement/Design)	1,360	1,360	1,355	5	960	88					262	50	S4	
1141600	Santa Margarita River Bridge Replacement and Second Track	42,463	42,463	40,353	2,110	430	24,307	987					16,739	S5, S8, L5	
1142300	East Division Maintenance Facility	7,516	7,516	7,274	242	3,183	902				2,232	953	246	L5, L6, S4	
1142800	Catenary and Signaling Improvements	2,339	2,339	2,223	116							2,339		L5, S4	
1143401	TLSP - At-Grade Crossing and Traffic Synchronization Improvements	1,312	1,312	1,276	36	234					100	58	920	L4, S8	
1143600	San Luis Rey Transit Center	4,090	4,090	3,824	266	358				2,890			842	L5, L6	
1143800	Encinitas Grade Separation Pedestrian Crossing	25,772	5,941	5,750	191			491	1,248		2,952		1,250	L3	
1144100	Automated Fare Collection Enhancements	2,095	2,095	1,985	110								2,095	L5, L9	
TOTAL PROJECTS PENDING CLOSEOUT		90,637	70,806	67,400	3,406	5,943	1,778	24,798	2,235	2,890	5,284	3,614	24,264		
TOTAL ALL CAPITAL PROJECTS		7,699,538	6,777,301	3,853,538	2,923,763	226,221	38,836	163,089	731,971	272,500	3,053,549	28,582	2,262,553		

(a) See Appendix B, Glossary of Acronyms and Terms, for descriptions of funding sources
(b) See FY 2015 Capital Budget Notes for explanations of Federal, State, and Local Other Column

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2015	Estimated Expended Thru June 2014	Remaining Budget as of June 2014	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
TransNet EARLY ACTION PROJECTS															
1200100	TransNet Project Office	36,899	3,550	3,550	0	3,550	3,550	3,700	3,700	3,749	3,750	3,750	3,800	3,800	36,899
1200200	Project Biological Mitigation Fund	458,000	458,000	137,747	320,253	45,450	58,500	54,400	47,300	41,700	36,600	15,100	12,350	8,853	458,000
1200300	Regional Habitat Conservation Fund	44,519	44,519	22,079	22,440	5,777	5,700	5,700	5,283						44,519
Mid-Coast Corridor															
1041500	SuperLoop	36,349	36,349	27,769	8,580	2,911	5,669								36,349
1257001	Mid-Coast Light Rail Transit (LRT)	1,687,723	843,992	95,220	748,772	166,047	335,489	426,083	480,147	181,951	2,476	100	100	100	1,687,723
I-5 Corridor															
1200501	I-5 North Coast: 4 Express Lanes	75,877	75,877	74,072	1,805	1,805									75,877
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	69,425	69,425	66,875	2,550	1,086	444	131	874	15					69,425
1200503	I-5/SR 56 Interchange	17,872	17,872	16,200	1,672	1,672									17,872
1200504	I-5 North Coast: 2 HOV Lanes	482,300	482,300	29,265	453,035	20,066	40,388	89,963	94,260	112,735	72,116	9,554	1,864	12,089	482,300
1200505	I-5/I-8 West to North Connector Improvements	20,900	20,900	6,294	14,606	8,163	2,955	713	690	2,085					20,900
1200506	I-5/Genesee Interchange and Widening	105,189	105,189	23,433	81,756	5,141	22,956	24,650	23,915	4,983	111				105,189
1200507	I-5/Voigt Direct Access Ramp	4,000	4,000	125	3,875	3,309	566								4,000
I-15 Corridor															
1201500	I-15 Express Lanes South Segment	340,761	340,761	331,878	8,883	1,157	953	59	6,714						340,761
1201501	I-15 Express Lanes Middle Segment	466,769	466,769	465,824	945	591	344	10							466,769
1201503	I-15 Express Lanes North Segment	186,882	186,882	179,757	7,125	1,040	850	5,235							186,882
1201504	I-15 FasTrak®	26,466	26,466	25,436	1,030	1,030									26,466
1201505	I-15 BRT Stations: Rancho Bernardo, Sabre Springs, and Del Lago	53,622	53,622	48,633	4,989	4,989									53,622
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	70,304	70,304	54,781	15,523	6,587	3,389	5,547	105						70,304
1201507	I-15 BRT Stations: Mid-City Centerline Stations	56,255	56,255	10,291	45,964	24,460	20,869	530							56,255
1201508	I-15 Bus Rapid Transit	34,608	34,608	33,947	661										34,608
1201509	Downtown BRT Stations	23,154	23,154	5,454	17,700	14,200	3,450	50	906						23,154
1201510	SR 78 Nordahl Road Interchange	25,982	25,982	24,790	1,192	97	97	92							25,982
1201511	Mira Mesa Blvd BRT Priority Treatments	14,000	14,000	1,065	12,935	723	7537	4675							14,000
1201512	I-15 BRT Sabre Springs Parking Structure	17,000	17,000	14,716	2,284	2,284									17,000
1201513	South Bay BRT Maintenance Facility	60,534	60,534	50,473	10,061	9,968	93								60,534
1201514	Downtown BRT Layover Facility	15,975	15,975	1,099	14,876	6,051	4,290	2,721	1,127	687					15,975
1201515	Clairmont Mesa Blvd BRT Stations	500	500	0	500	500									500
1201516	I-15 BRT Station Enhancements	50	50	25	25	25									50
SR 52 Corridor															
1205200	SR 52 Extension	475,300	475,300	463,708	11,592	4,445	7,147								475,300
SR 76 Corridor															
1207602	SR 76 Middle	165,244	165,244	159,891	5,353	2,659	1,016	1,678							165,244
1207606	SR 76 East	207,664	207,664	82,048	125,616	38,680	38,136	38,057	7,504	994	994	992	259		207,664
SR 78 Corridor															
1207801	SR 78 HOV/Managed Lanes	1,650	1,650	1,645	5	5									1,650
1207802	I-15/SR 78 HOV Connectors	850	850	845	5	5									850
Blue & Orange Line Improvements															
1210010	Orange and Blue Line Project Management	20,363	20,363	20,362	1	1									20,363
1210020	Blue Line Crossover and Signals	41,199	41,199	40,663	536	536									41,199
1210030	Blue Line Station Rehab	133,928	133,928	64,302	69,626	62,759	6,867								133,928
1210040	Orange and Blue Line Traction Power Substations (TPSS)	29,000	29,000	27,990	1,010	1,010									29,000
1210050	Orange and Blue Line Communications System	5,504	5,504	5,414	90	90									5,504
1210070	Orange and Blue Line Platforms	69,360	69,360	69,359	1	1									69,360
1210080	Low Floor LRT Vehicles	269,153	269,153	269,152	1	1									269,153
SR 125 Corridor															
1212501	SR 94/ SR 125 South to East Connector	10,654	10,654	8,562	2,092	2,092									10,654

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2015	Estimated Expended Thru June 2014	Remaining Budget as of June 2014	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Coastal Corridor															
1239801	Sorrento to Miramar Phase 1	44,000	44,000	43,917	83	83									44,000
1239803	Oceanside Station Pass-Through Track	21,800	21,800	3,819	17,981	5,705	12,246	20	10						21,800
1239805	Poinsettia Station Improvements	14,501	14,501	2,339	12,162	1,672	10,420	70							14,501
1239806	San Elijo Lagoon Double Track	76,700	76,700	6,367	70,333	4,342	21,496	29,950	14,402	64	5			5	76,700
1239807	Sorrento Valley Double Track	30,789	30,789	15,034	15,755	13,301	2,286	42	42						30,789
1239808	Tecolote to Washington Crossovers	10,950	10,950	10,160	790	790									10,950
1239809	Eastbrook to Shell Double Track	6,920	6,920	6,148	772	772									6,920
1239810	Carlsbad Village Double Track	5,980	5,980	2,181	3,799	3,799									5,980
1239811	Elvira to Merena Double Track	95,000	95,000	10,859	84,141	6,314	20,776	26,361	26,276	4,318	96				95,000
1239812	Sorrento to Miramar Phase 2	11,000	11,000	7,304	3,696	3,696									11,000
1239813	San Dieguito Lagoon Double Track and Platform	1,072	1,072	834	138	138									1,072
1239814	COASTER Preliminary Engineering	82,400	82,400	3,358	79,042	4,645	17,753	32,800	23,844						82,400
1239816	Batiquitos Lagoon Double Track	61,400	61,400	1,262	60,138	1,050	2,350	2,445	28,250	25,843	50	50			61,400
Mid-City Rapid Bus															
1240001	Mid-City Rapid Bus	44,526	44,526	39,637	4,889	4,889									44,526
I-805 Corridor															
1280504	South Bay BRT	99,908	99,908	22,856	77,052	22,102	48,974	5,976							99,908
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp (DAR)	94,830	94,830	87,582	7,248	3,632	1,547	827	525	182	10				94,830
1280508	SR 94 2HOV Lanes: I-805 to Downtown	22,600	22,600	18,846	3,754	3,263	491								22,600
1280510	I-805 South: 2HOV & Direct Access Ramp (DAR)	182,098	182,098	131,021	51,077	31,936	12,262	6,859	20						182,098
1280511	I-805 North: 2HOV Lanes	121,500	121,500	77,671	43,829	28,726	6,654	6,449							121,500
1280512	I-805 Imperial BRT Station	4,190	4,190	896	3,294	1,920	1,123	211							4,190
1280514	I-805 / SR 15 Interchange	17,926	17,926	6,445	11,481	8,549	2,932								17,926
TOTAL TransNet Early Action Projects															
		6,884,405	6,040,674	3,466,659	2,574,015	602,034	731,015	772,314	762,174	375,942	112,731	25,811	14,628	21,097	6,884,405
TCIF/GOODS MOVEMENT															
1201101	SR 11 and Otay Mesa East Port of Entry	142,225	142,225	59,156	83,069	64,769	18,100	200							142,225
1300601	San Ysidro Intermodal Freight Facility	40,460	40,460	15,654	24,806	23,743	1,030	33							40,460
1300602	South Line Rail Freight Capacity	49,315	49,315	24,902	24,413	19,015	5,398								49,315
1300701	Port Access Improvement: Cesar E. Chavez Parkway (10th Avenue Terminal)	4,551	4,551	237	4,314	237									4,551
1300704	Port Access Improvement: Bay Marina Drive and Civic Center Drive	4,078	4,078	3,573	505	505									4,078
1390501	SR 905: I-805 to Brianna Boulevard	82,513	82,513	82,503	10	5	5								82,513
1390504	State Route 905/125/11 Connectors	3,500	3,500	3,352	148	128	20								3,500
TOTAL TCIF/GOODS MOVEMENT PROJECTS															
		326,642	326,642	193,454	133,188	108,402	24,553	233	0	0	0	0	0	0	326,642
REGIONAL BIKEWAY PROJECTS															
1129900	Bayshore Bikeway: 8B Main Street to Palomar	3,410	3,410	778	2,632	1,174	1,458								3,410
1143700	Bayshore Bikeway: Segments 4 & 5	5,350	5,350	1,124	4,226	4,205	21								5,350
1144300	Bayshore Bikeway: Segments 7 & 8A	2,253	2,253	2,200	53	53									2,253
1144500	Sweetwater Bikeway: Plaza Bonita Segment	1,946	1,946	850	1,096	1,096									1,946
1223014	SR 15 Commuter Bike Facility	1,335	1,335	1,079	256	256									1,335
1223016	Coastal Rail Trail San Diego: Rose Creek	2,673	2,673	542	2,131	799	1,281	51							2,673
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	1,289	1,289	228	1,061	548	513								1,289
1223018	Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	102	102	0	102	72	30								102
1223020	Bicycle Facilities: La Mesa to North Park	6,083	6,083	1,193	4,890	1,777	2,129	984							6,083
1223022	Bicycle Facilities: Old Town to San Diego	7,593	7,593	968	6,625	2,985	3,607	33							7,593
1223023	Inland Rail Trail	34,257	34,257	7,607	26,650	5,955	11,505	8,695	495						34,257
1223024	Coastal Rail Trail: Phase 2B - Oceanside	2,448	2,448	2,441	7	7									2,448
1223062	San Diego River Trail: Qualcomm Stadium Segment	595	595	152	443	273	170								595
1223063	San Diego River Trail: Carlton Oaks Segment	1,325	1,325	92	1,233	679	554								1,325
1223064	I-15 Bike Path: Adams Ave to Landis Street	283	283	0	283	160	123								283
1223065	Bayshore Bikeway: Barrio Logan	2,095	2,095	266	1,829	923	906								2,095
1223066	San Ysidro to Imperial Beach Parkway	1,282	1,282	0	1,282	59	740	483							1,282
1223067	North Park to Downtown/Balboa Park Bikeway	1,245	1,245	0	1,245	62	747	436							1,245
1223068	Southeast to Downtown Bikeway	2,745	2,745	0	2,745	120	1,595	1,030							2,745
TOTAL REGIONAL BIKEWAY PROJECTS															
		78,309	78,309	19,520	58,789	21,203	25,379	11,712	495	0	0	0	0	0	78,309

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2015	Estimated Expended Thru June 2014	Remaining Budget as of June 2014	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
MAJOR CAPITAL PROJECTS															
1049600	East County Bus Maintenance Facility	44,957	44,957	13,365	31,592	17,658	13,884	50							44,957
1128100	Mainline Drainage	6,394	6,394	895	5,499	1,370	4,079	50							6,394
1129200	OCS Insulator & Catch Cable Replacement	4,325	4,325	1,135	3,190	3,190									4,325
1142000	Catenary Contact Wire	17,643	17,643	17,296	347	347									17,643
1142500	Centralized Train Control (CTC)	14,933	14,933	10,646	4,287	3,427	860								14,933
1142600	Joint Transportation Operations Center (JTOC)	16,475	2,631	2	2,629	74	2,555								2,631
1143200	University Town Center (UTC) Transit Center	5,700	5,700	26	5,674	55	349	4,735	535						5,700
1143900	IAD HVAC and Roof Repairs	1,522	1,522	120	1,402	272	1,130								1,522
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	2,370	2,370	861	1,509	997	507	5							2,370
1144200	San Ondre to Pulgas Double Track	65,598	37,696	14,750	22,946	14,504	6,393	2,049							37,696
1144400	Orange and Green Line Fiber Optic Cable	8,859	8,859	8,281	578	578									8,859
1144601	ICM Initiative I	9,559	9,559	7,078	2,481	2,370	71	40							9,559
1144700	Beach Sand Replenishment	26,097	26,097	24,643	1,454	1,104	91	87	86	86					26,097
1144800	Regional Arterial Detection/Deployment - Phase 1	2,280	2,280	140	2,140	700	360	360							2,280
1144900	North Green Beach Bridge Replacement	908	908	529	379	379									908
1145000	Los Peñasquitos Lagoon Bridge Replacement	25,000	25,000	1,553	23,447	20,932	2,395	120							25,000
1145100	Substation Feeder Cable Replacement	2,000	400	47	353	353									400
1145200	Sorrento Valley Platform Extension	3,200	987	60	927	927									987
1145300	Rose Canyon Bridge Replacements	14,535	1,419	0	1,419	652	767								1,419
1145400	San Ondre Bridge Replacements	13,641	13,641	0	13,641	530	840	710	3,038	5,655	2,868				13,641
1145500	Airport Connection	1,000	1,000	0	1,000	150	850								1,000
7215300	SourcePoint - Prospect Avenue Widening	25,000	25,000	3,443	21,557	21,557									25,000
7215400	SourcePoint - Town Center and Riverview Parkway Improvements	3,500	3,500	206	3,294	3,294									3,500
TOTAL MAJOR CAPITAL PROJECTS		315,496	256,821	105,076	151,745	95,420	35,131	8,206	4,019	6,101	2,868	0	0	0	256,821
MINOR CAPITAL PROJECTS															
1128300	Americans with Disabilities Act (ADA) Station Improvements	687	687	300	387	200	187								687
1128400	Document Control	300	300	150	150	150									300
1130100	Financial System Upgrades	692	692	400	292	146	146								692
1130101	Financial System Upgrades - Contracts Database	622	622	220	402	201	201								622
1130400	Orange and Blue Line Bridge Railing	250	250	25	225	225									250
1130500	Substation DC Breaker Replacement	700	700	20	680	330	330								700
1130600	Building Site Assessment	350	350	250	100	100									350
1130700	Wheel Truing Machine	448	448	64	384	300	84								448
TOTAL MINOR CAPITAL PROJECTS		4,049	4,049	1,429	2,620	1,672	948	0	0	0	0	0	0	0	4,049
TOTAL ACTIVE PROJECTS (TransNet EAP, GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR CAPITAL, AND MINOR CAPITAL PROJECTS)															
		7,608,901	6,706,495	3,786,138	2,920,357	828,731	817,026	792,465	766,688	382,043	115,599	25,811	14,628	21,097	7,550,226
PROJECTS PENDING CLOSE-OUT															
1095600	KMD Underground Tanks (design)	3,690	3,690	3,360	330	330									3,690
1128600	Light Rail Vehicle (LRV) Car Wash (Replacement/Design)	1,360	1,360	1,355	5	5									1,360
1141600	Santa Margarita River Bridge Replacement and Second Track	42,463	42,463	40,353	2,110	2,110									42,463
1142300	East Division Maintenance Facility	7,516	7,516	7,274	242	242									7,516
1142800	Catenary and Signaling Improvements	2,339	2,339	2,223	116	116									2,339
1143401	TJSP - At-Grade Crossing and Traffic Synchronization Improvements	1,312	1,312	1,276	36	36									1,312
1143600	San Luis Rey Transit Center	4,090	4,090	3,824	266	266									4,090
1143800	Encinitas Grade Separation Pedestrian Crossing	25,772	5,941	5,750	191	191									5,941
1144100	Automated Fare Collection Enhancements	2,095	2,095	1,985	110	110									2,095
TOTAL PROJECTS PENDING CLOSEOUT		90,637	70,806	67,400	3,406	3,406	0	0	0	0	0	0	0	0	70,806
TOTAL ALL CAPITAL PROJECTS		7,699,538	6,777,301	3,853,538	2,923,763	832,137	817,026	792,465	766,688	382,043	115,599	25,811	14,628	21,097	7,621,032

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Capital Budget Notes**

FEDERAL OTHER:

- (F1) Congestion Mitigation and Air Quality (CMAQ)
- (F2) Federal Highway Administration (FHWA)
- (F3) Federal Value Pricing
- (F4) Transportation, Community, and System Preservation Program (TCSP)
- (F5) Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008 (FRA PRIIA)
- (F6) Coordinated Border Infrastructure (CBI)
- (F7) Regional Surface Transportation Program (RSTP)
- (F8) Federal High Priority Project (HPPP)
- (F9) Surface Transportation Program (STP)
- (F10) Interstate Maintenance (IM)
- (F11) Intelligent Transportation Systems (ITS)
- (F12) Highway Safety Improvement Program (HSIP)
- (F13) Federal Transportation Enhancement (TE)
- (F14) FTA Section 5339 Bus and Bus Facilities Grant
- (F15) Federal TIGER (Transportation Investment Generating Economic Recovery)
- (F16) Homeland Security

STATE OTHER:

- (S1) State Highway Account (SHA)
- (S2) Caltrans (includes SHOPP, G-12, State oversight, environmental support, and Caltrans PTA)
- (S3) Corridor Mobility Improvement Account (CMIA)
- (S4) State Transit Assistance (STA)
- (S5) State of CA - Federal Emergency Management Agency (FEMA)
- (S6) Trade Corridors Improvement Fund (TCIF)
- (S7) Freeway Service Patrol (FSP)
- (S8) Proposition 1B
- (S9) Proposition 1A
- (S10) Proposition 116
- (S11) Coastal Conservancy
- (S12) Department of Boating and Waterways
- (S13) Department of Fish and Game

LOCAL OTHER:


- (L1) City of Chula Vista
- (L2) City of Oceanside
- (L3) City of Encinitas
- (L4) City of San Diego
- (L5) Miscellaneous Project Revenue
- (L6) North County Transit District (NCTD)
- (L7) County of San Diego
- (L8) Port of San Diego
- (L9) Metropolitan Transit System (MTS)
- (L10) Vista Unified School District
- (L11) Private Development
- (L12) City of Santee
- (L13) City of San Marcos
- (L14) Capital Replacement Reserves
- (L15) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.

CHAPTER 9.1

***TransNet* EARLY ACTION PROGRAM**

Projects shown in this section describe efforts relating to highway, transit, and environmental mitigation projects being funded in part with the countywide *TransNet* half-percent sales tax extension. In November 2004, voters approved this extension of the *TransNet* sales tax for specific improvements to the region's highway and transit network including the associated environmental mitigation.

Project Number: 1200100	Corridor Director: Richard Chavez
Project Name: <i>TransNet</i> Project Office	Project Manager: Susan Huntington
	PM Phone Number: (619) 595-5389

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Implement project control measures for the <i>TransNet</i> Early Action Program including: scheduling, cost estimating, change control, risk management, work breakdown structure, resources planning, document control, Dashboard development, and consultant contract administration.		Dashboard v1.0 deployed July 2006. Dashboard v2.0 deployed December 2010. Dashboard v3.0 deployed December 2013.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

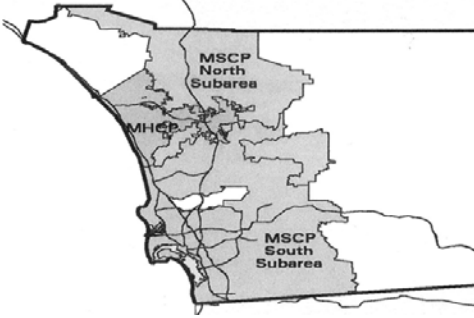
TASK	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$3,550	\$3,538	\$3,550	\$3,700	\$3,700	\$3,749	\$3,750	\$3,750	\$3,800	\$3,800	\$36,887
Environmental Document	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0
Communications	12	0	0	0	0	0	0	0	0	0	12
Total SANDAG	\$3,562	\$3,538	\$3,550	\$3,700	\$3,700	\$3,749	\$3,750	\$3,750	\$3,800	\$3,800	\$36,899

CALTRANS EXPENDITURE PLAN (\$000)

TASK	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$3,562	\$3,538	\$3,550	\$3,700	\$3,700	\$3,749	\$3,750	\$3,750	\$3,800	\$3,800	\$36,899
<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Number: 1200200	Corridor Director: Muggs Stoll
RTIP Number: V07	Project Manager: Keith Greer
Project Name: Project Biological Mitigation Fund	PM Phone Number: (619) 699-7390

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Habitat acquisition, restoration, creation, enhancement, and management and monitoring necessary to meet regional transportation project mitigation requirements.		Twenty-Five parcels totaling 3,333 acres have been acquired and 157 acres have been restored as of June 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<table border="0"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Close-Out</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Close-Out	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$1,420	\$250	\$500	\$500	\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,670
Environmental Document	1,872	500	500	500	400	400	300	200	200	150	123	5,145
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	400	1,000	2,000	3,000	4,000	2,000	1,000	1,000	1,000	1,000	600	17,000
Right-of-Way Capital	69,194	7,000	33,000	20,000	10,000	10,000	10,000	5,000	4,000	2,000	468	170,662
Construction Support	184	500	500	500	500	500	500	500	500	500	200	4,884
Construction Capital	3,732	5,000	5,000	30,000	35,000	30,000	25,000	25,000	5,000	2,000	1,000	166,732
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$76,802	\$14,250	\$41,500	\$54,500	\$50,400	\$43,400	\$37,800	\$32,700	\$11,700	\$6,650	\$3,391	\$373,093

CALTRANS EXPENDITURE PLAN (\$000)

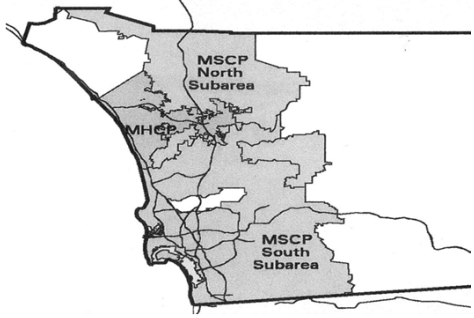
TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$1,684	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$100	\$50	\$2,234
Design	1,641	1,000	200	250	250	250	250	250	250	400	312	5,053
Right-of-Way Support	2,102	200	200	200	200	100	100	100	100	200	100	3,602
Right-of-Way Capital	32,094	0	0	0	0	0	0	0	0	0	0	32,094
Construction Support	1,208	1,000	1,000	1,000	1,000	1,000	1,000	1,000	500	0	0	8,708
Construction Capital	3,216	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	5,000	5,000	33,216
Total Caltrans	\$41,945	\$4,750	\$3,950	\$4,000	\$4,000	\$3,900	\$3,900	\$3,900	\$3,400	\$5,700	\$5,462	\$84,907
Total SANDAG & Caltrans	\$118,747	\$19,000	\$45,450	\$58,500	\$54,400	\$47,300	\$41,700	\$36,600	\$15,100	\$12,350	\$8,853	\$458,000
<i>TransNet</i> Pass-Through	\$41,945	\$4,750	\$3,950	\$4,000	\$4,000	\$3,900	\$3,900	\$3,900	\$3,400	\$5,700	\$5,462	\$84,907
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
Other Revenues*	\$0	\$253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253
91000100 <i>TransNet</i> -EMP	118,747	18,747	45,450	58,500	54,400	47,300	41,700	36,600	15,100	12,350	8,853	457,747
TOTAL:	\$118,747	\$19,000	\$45,450	\$58,500	\$54,400	\$47,300	\$41,700	\$36,600	\$15,100	\$12,350	\$8,853	\$458,000

*Grants from National Fish and Wildlife and Buena Vista Lagoon Foundations

Project Number: 1200300	Corridor Director: Muggs Stoll
RTIP Number: V08	Project Manager: Keith Greer
Project Name: Regional Habitat Conservation Fund	PM Phone Number: (619) 699-7390

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Regional habitat management and monitoring.		Forty habitat and endangered species monitoring contracts and 70 land management grants have been awarded.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$277	\$138	\$139	\$97	\$102	\$120	\$0	\$0	\$0	\$0	\$0	\$873
Environmental Document	3,058	300	323	0	0	0	0	0	0	0	0	3,681
Design	787	200	208	0	0	0	0	0	0	0	0	1,195
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	12,226	5,093	5,107	5,603	5,598	5,143	0	0	0	0	0	38,770
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$16,348	\$5,731	\$5,777	\$5,700	\$5,700	\$5,263	\$0	\$0	\$0	\$0	\$0	\$44,519

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$16,348	\$5,731	\$5,777	\$5,700	\$5,700	\$5,263	\$0	\$0	\$0	\$0	\$0	\$44,519
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
LOCAL:												
92060001 Misc	250	0	0	0	0	0	0	0	0	0	0	250
91000100 TransNet-EMP	16,005	5,731	5,777	5,700	5,700	5,263	0	0	0	0	0	44,176
TOTAL:	\$16,348	\$5,731	\$5,777	\$5,700	\$5,700	\$5,263	\$0	\$0	\$0	\$0	\$0	\$44,519

Project Number: 1041502	Corridor Director: John Haggerty
RTIP Number: SAN46	Project Manager: John Dorow
Project Name: SuperLoop	PM Phone Number: (619) 699-1915

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New rapid bus service, traffic signal priority measures, new signalized intersections, street modifications, new rapid bus vehicles, and new enhanced transit stops.		Routes 201 and 202 opened to the public in June 2009. Route 204 opened to the public in June 2012. Seven-teen new transit stops, street improvements, traffic signal priority measures, and six new signalized intersections were completed in September 2013.												
PROJECT LIMITS		MAJOR MILESTONES												
In University City along Voigt Drive, Genesee Avenue, Nobel Drive, Gilman Drive, and Executive Drive.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Aug-07</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-11</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-11</td> </tr> <tr> <td>Open to Public</td> <td>Jun-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-16</td> </tr> </table>	Draft Environmental Document	Aug-07	Final Environmental Document	Sep-09	Ready to Advertise	Feb-11	Begin Construction	Aug-11	Open to Public	Jun-12	Close-Out	Jun-16
Draft Environmental Document	Aug-07													
Final Environmental Document	Sep-09													
Ready to Advertise	Feb-11													
Begin Construction	Aug-11													
Open to Public	Jun-12													
Close-Out	Jun-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2,726	\$374	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900
Environmental Document	893	5	0	0	0	0	0	0	0	0	0	898
Design	4,208	595	1,000	407	0	0	0	0	0	0	0	6,210
Right-of-Way Support	138	0	50	100	0	0	0	0	0	0	0	288
Right-of-Way Capital	141	0	100	200	0	0	0	0	0	0	0	441
Construction Support	2,155	600	300	1,050	0	0	0	0	0	0	0	4,105
Construction Capital	6,681	1,900	1,000	3,500	0	0	0	0	0	0	0	13,081
Vehicles	7,251	3	3	3	0	0	0	0	0	0	0	7,260
Legal Services	0	50	26	0	0	0	0	0	0	0	0	76
Communications	0	49	32	9	0	0	0	0	0	0	0	90
Total SANDAG	\$24,193	\$3,576	\$2,911	\$5,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,349

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$24,193	\$3,576	\$2,911	\$5,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,349
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
70110001 FTA 5309 CA-03-0531	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617
LOCAL:												
91000100 TransNet-MC	23,576	3,576	2,911	5,669	0	0	0	0	0	0	0	35,732
TOTAL:	\$24,193	\$3,576	\$2,911	\$5,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,349

Project Number: 1257001	Project Director: John Haggerty
RTIP Number: SAN23	Project Manager(s): Leslie Blanda/Greg Gastelum
Project Name: Mid-Coast Light Rail Transit (LRT)	PM Phone Number: (619) 699-6907/(619) 699-7378

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Construction of a new 11-mile trolley line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veteran's Administration Medical Center, University of California San Diego (UC San Diego) West, UC San Diego East, Executive Drive, and University Town Center (UTC).		The draft environmental document was signed by SANDAG and Federal Transit Administration in May 2013.											
PROJECT LIMITS		MAJOR MILESTONES											
On and along existing Coastal Rail corridor from Old Town Transit Center to Gilman Drive, along Interstate 5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to Westfield UTC Mall.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-15</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-15</td> </tr> <tr> <td>Open to Public</td> <td>May-19</td> </tr> <tr> <td>Close-Out</td> <td>Dec-24</td> </tr> </table>	Draft Environmental Document	May-13	Final Environmental Document	Mar-14	Ready to Advertise	Jun-15	Begin Construction	Nov-15	Open to Public	May-19	Close-Out	Dec-24
Draft Environmental Document	May-13												
Final Environmental Document	Mar-14												
Ready to Advertise	Jun-15												
Begin Construction	Nov-15												
Open to Public	May-19												
Close-Out	Dec-24												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$6,579	\$6,944	\$9,270	\$10,843	\$10,487	\$9,886	\$7,951	\$172	\$100	\$100	\$100	\$62,432
Environmental Document	18,538	6,229	4,732	2,344	0	0	0	0	0	0	0	31,843
Design	6,589	27,541	29,605	28,639	9,313	3,215	0	0	0	0	0	104,902
Right-of-Way Support	239	1,887	1,258	50	0	0	0	0	0	0	0	3,434
Right-of-Way Capital	19,998	0	60,516	81,031	21,443	4,500	0	0	0	0	0	187,488
Construction Support	0	0	5,107	18,486	31,654	30,892	21,292	441	0	0	0	107,872
Construction Capital	0	0	51,059	139,521	291,673	352,371	118,688	0	0	0	0	953,312
Vehicles	0	0	500	50,550	56,872	75,808	30,820	0	0	0	0	214,550
Legal Services	0	207	3,800	3,850	4,476	3,300	3,000	1,663	0	0	0	20,296
Communications	0	249	200	175	175	175	200	200	0	0	0	1,374
Total SANDAG	\$51,943	\$43,057	\$166,047	\$335,489	\$426,093	\$480,147	\$181,951	\$2,476	\$100	\$100	\$100	\$1,687,503

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	220	0	0	0	0	0	0	0	0	0	220
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220

Total SANDAG & Caltrans \$51,943 \$43,277 \$166,047 \$335,489 \$426,093 \$480,147 \$181,951 \$2,476 \$100 \$100 \$100 \$1,687,723

TransNet Pass-Through \$0 \$220 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$220

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
73030001 FTA-CA-03-0784	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129
Future Federal*	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	143,731	843,731
LOCAL:												
91000100 TransNet-MC AC	51,814	43,277	166,047	135,489	226,093	280,147	(18,049)	(197,524)	(199,900)	(199,900)	(287,494)	0
91000100 TransNet-MC	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	143,863	843,863
TOTAL:	\$51,943	\$43,277	\$166,047	\$335,489	\$426,093	\$480,147	\$181,951	\$2,476	\$100	\$100	\$100	\$1,687,723

*FTA has indicated that the annual appropriations from the New Starts program will likely be limited to \$100 million per year. In such an event, SANDAG anticipates issuing bonds to cover the difference (grant anticipation or similar mechanism) in the affected years. Such borrowing is allowed under the program.

Project Number: 1200501	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Arturo Jacobo
Project Name: I-5 North Coast: 4 Express Lanes	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document and Public Works Plan for four Managed Lanes including direct access ramps at various locations.		The final environmental document was signed by Caltrans and Federal Highway Administration in October 2013. The draft Public Works Plan was submitted to the California Coastal Commission in November 2013.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 5 from La Jolla Village Drive to Vandegrift Boulevard.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Close-Out</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Oct-13	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Close-Out	N/A
Draft Environmental Document	Jun-10													
Final Environmental Document	Oct-13													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$998	\$176	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280
Environmental Document	11,165	4,203	150	0	0	0	0	0	0	0	0	15,518
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	57	43	0	0	0	0	0	0	0	0	0	100
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	134	0	0	0	0	0	0	0	0	0	134
Total SANDAG	\$12,220	\$4,556	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,032

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$48,928	\$3,919	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,347
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,449	381	10	0	0	0	0	0	0	0	0	1,840
Right-of-Way Capital	2,419	200	1,039	0	0	0	0	0	0	0	0	3,658
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$52,796	\$4,500	\$1,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,845
Total SANDAG & Caltrans	\$65,016	\$9,056	\$1,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,877
TransNet Pass-Through	\$9,958	\$2,388	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,246
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
CBI	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416
RSTP	29,154	1,203	0	0	0	0	0	0	0	0	0	30,357
STP	751	0	0	0	0	0	0	0	0	0	0	751
Interstate Maintenance	3,886	0	0	0	0	0	0	0	0	0	0	3,886
STATE:												
STIP-RIP	10,189	0	0	0	0	0	0	0	0	0	0	10,189
LOCAL:												
91000100 TransNet-MC	20,620	7,853	1,805	0	0	0	0	0	0	0	0	30,278
TOTAL:	\$65,016	\$9,056	\$1,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,877

Project Number: 1200502	Corridor Director: Allan Kosup
RTIP Number: CAL09 A/B	Project Manager: Arturo Jacobo
Project Name: I-5 HOV Extension & Lomas Santa Fe Interchange	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct northbound high occupancy vehicle (HOV) lane from Del Mar Heights Road to Manchester Avenue and southbound HOV lane from Sorrento Valley Boulevard to Manchester Avenue. Modify Lomas Santa Fe Avenue interchange and construct auxiliary lanes.		The southbound HOV lane opened to traffic in June 2008. The northbound HOV lane opened to traffic in February 2009. Landscaping is 40 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 5 from south of Lomas Santa Fe Avenue to Manchester Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-05</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-06</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-07</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-07</td> </tr> <tr> <td>Open to Public</td> <td>Feb-09</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	Sep-05	Final Environmental Document	Sep-06	Ready to Advertise	May-07	Begin Construction	Aug-07	Open to Public	Feb-09	Close-Out	Dec-18
Draft Environmental Document	Sep-05													
Final Environmental Document	Sep-06													
Ready to Advertise	May-07													
Begin Construction	Aug-07													
Open to Public	Feb-09													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$688	\$43	\$11	\$4	\$1	\$9	\$0	\$0	\$0	\$0	\$0	\$756
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4	0	0	0	0	0	0	0	0	0	0	4
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	1,221	127	35	0	0	0	0	0	0	0	0	1,383
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,913	\$170	\$46	\$4	\$1	\$9	\$0	\$0	\$0	\$0	\$0	\$2,143

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Design	2,756	219	0	0	0	0	0	0	0	0	0	2,975
Right-of-Way Support	104	5	0	0	0	0	0	0	0	0	0	109
Right-of-Way Capital	157	0	0	0	0	0	0	0	0	0	0	157
Construction Support	9,605	316	240	90	30	30	15	0	0	0	0	10,326
Construction Capital	47,020	3,510	800	350	100	835	0	0	0	0	0	52,615
Total Caltrans	\$60,742	\$4,050	\$1,040	\$440	\$130	\$865	\$15	\$0	\$0	\$0	\$0	\$67,282
Total SANDAG & Caltrans	\$62,655	\$4,220	\$1,086	\$444	\$131	\$874	\$15	\$0	\$0	\$0	\$0	\$69,425
TransNet Pass-Through	\$13,207	\$5,141	\$890	\$363	\$313	\$653	\$11	\$0	\$0	\$0	\$0	\$20,578
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
CMIA	\$25,455	(\$955)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
SHOPP	15,115	0	0	0	0	0	0	0	0	0	0	15,115
TCRP	6,000	0	0	0	0	0	0	0	0	0	0	6,000
State Oversight	1,089	0	0	0	0	0	0	0	0	0	0	1,089
LOCAL:												
91000100 TransNet-MC	14,996	5,175	1,086	444	131	874	15	0	0	0	0	22,721
TOTAL:	\$62,655	\$4,220	\$1,086	\$444	\$131	\$874	\$15	\$0	\$0	\$0	\$0	\$69,425

Project Number: 1200503	Corridor Director: Allan Kosup
RTIP Number: CAL114	Project Manager: Arturo Jacobo
Project Name: I-5/SR 56 Interchange	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for west-to-north and south-to-east general purpose connectors.		Final environmental document is 98 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
At Interstate 5 and State Route 56 Interchange.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-12	Final Environmental Document	Nov-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-12													
Final Environmental Document	Nov-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$33	\$62	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$33	\$62	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112

PROPOSED SANDAG FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$33	\$62	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Total SANDAG Funding Plan	\$33	\$62	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$7,762	\$1,009	\$767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,538
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	2	376	38	0	0	0	0	0	0	0	0	416
Right-of-Way Capital	0	3,760	850	0	0	0	0	0	0	0	0	4,610
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$7,764	\$5,145	\$1,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,564

PROPOSED CALTRANS FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP - Sec 115	\$1,141	(\$141)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Interstate Maintenance (IM)	1,362	566	0	0	0	0	0	0	0	0	0	1,928
STP	3,137	100	111	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	2	4,186	1,471	0	0	0	0	0	0	0	0	5,659
STATE:												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
LOCAL:												
City of San Diego	30	0	0	0	0	0	0	0	0	0	0	30
91000100 TransNet-MC	19	434	73	0	0	0	0	0	0	0	0	526
Total Caltrans Funding Plan	\$7,764	\$5,145	\$1,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,564
TransNet Pass Through	\$201	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526

Project Number: 1200503
 RTIP Number: CAL114
 Project Name: I-5/SR 56 Interchange

Corridor Director: Allan Kosup
 Project Manager: Arturo Jacobo
 PM Phone Number: (619) 688-6816

CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$2,852	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total City of San Diego	\$2,852	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196

PROPOSED CITY OF SAN DIEGO FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
CBI	\$1,598	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
STATE:												
City of San Diego	879	0	0	0	0	0	0	0	0	0	0	879
Total City of San Diego Funding Plan:	\$2,852	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196

TOTAL PROJECT EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$33	\$62	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	10,614	1,353	767	0	0	0	0	0	0	0	0	12,734
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	2	376	38	0	0	0	0	0	0	0	0	416
Right-of-Way Capital	0	3,760	850	0	0	0	0	0	0	0	0	4,610
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total Project Expenditure Plan	\$10,649	\$5,551	\$1,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,872

TOTAL PROJECT FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
CBI	\$1,598	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - Sec 115	1,141	(141)	0	0	0	0	0	0	0	0	0	1,000
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
Interstate Maintenance (IM)	1,362	566	0	0	0	0	0	0	0	0	0	1,928
STP	3,137	100	111	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	2	4,186	1,471	0	0	0	0	0	0	0	0	5,659
STATE:												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
LOCAL:												
City of San Diego	909	0	0	0	0	0	0	0	0	0	0	909
91000100 TransNet-MC	52	496	90	0	0	0	0	0	0	0	0	638
Total Project Funding Plan	\$10,649	\$5,551	\$1,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,872

Project Number: 1200504	Corridor Director: Allan Kosup
RTIP Number: CAL09/CAL158	Project Manager: Arturo Jacobo
Project Name: I-5 North Coast: 2HOV Lanes	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two high occupancy vehicle (HOV) lanes in the median of Interstate 5 (I-5), noise barriers, ramp meters, and fiber optic cable. Replace the San Elijo, Batiqitos Lagoon, and McKinnon bridges.		Design is 40 percent complete for the San Elijo bridge and 25 percent complete for the HOV lanes.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 from Manchester Avenue to State Route 78.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-15</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-15</td> </tr> <tr> <td>Open to Public</td> <td>Oct-19</td> </tr> <tr> <td>Close-Out</td> <td>Apr-26</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	May-15	Begin Construction	Nov-15	Open to Public	Oct-19	Close-Out	Apr-26
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	May-15													
Begin Construction	Nov-15													
Open to Public	Oct-19													
Close-Out	Apr-26													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$158	\$126	\$214	\$404	\$891	\$933	\$1,116	\$714	\$95	\$18	\$120	\$4,789
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,609	2,110	2,121	2,399	3,585	1,423	0	0	0	0	0	13,247
Right-of-Way Support	0	50	310	350	200	90	0	0	0	0	0	1,000
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	371	2,826	3,051	3,006	3,120	284	42	0	12,700
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	150	400	300	0	0	0	0	0	0	0	850
Total SANDAG	\$1,767	\$2,436	\$3,045	\$3,824	\$7,502	\$5,497	\$4,122	\$3,834	\$379	\$60	\$120	\$32,586

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508
Design	9,887	6,300	7,967	8,577	7,764	0	275	512	500	0	0	41,782
Right-of-Way Support	36	1,810	3,954	5,200	2,500	1,000	5	10	15	0	0	14,530
Right-of-Way Capital	9	1,000	5,100	8,992	5,425	4,500	0	10	5	0	0	25,041
Construction Support	1,091	0	0	2,294	10,772	13,763	17,451	10,370	1,330	280	1,995	59,346
Construction Capital	4,326	95	0	11,501	56,000	69,500	90,882	57,380	7,325	1,524	9,974	308,507
Total Caltrans	\$15,857	\$9,205	\$17,021	\$36,564	\$82,461	\$88,763	\$108,613	\$68,282	\$9,175	\$1,804	\$11,969	\$449,714
Total SANDAG & Caltrans	\$17,624	\$11,641	\$20,066	\$40,388	\$89,963	\$94,260	\$112,735	\$72,116	\$9,554	\$1,864	\$12,089	\$482,300
TransNet Pass-Through	\$11,546	\$12,149	\$18,465	\$21,088	\$13,430	\$4,597	\$883	\$1,194	\$584	\$1,307	\$3,736	\$88,979
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
RSTP	\$0	\$0	\$0	\$364	\$7,276	\$7,276	\$16,955	\$15,139	\$1,775	\$685	\$6,988	\$56,458
CMAQ	0	0	0	4,685	22,556	27,519	36,836	20,213	2,013	450	0	114,272
STATE:												
STIP-RIP	0	0	0	8,714	36,683	48,083	54,092	31,588	4,636	586	0	184,382
SHOPP-ARRA	5,324	0	0	0	0	0	0	0	0	0	0	5,324
State (G-12)	299	0	0	0	0	0	0	0	0	0	0	299
LOCAL:												
91000100 TransNet-MC	12,001	11,641	20,066	26,625	23,448	11,382	4,852	5,176	1,130	143	5,101	121,565
TOTAL:	\$17,624	\$11,641	\$20,066	\$40,388	\$89,963	\$94,260	\$112,735	\$72,116	\$9,554	\$1,864	\$12,089	\$482,300

Project Number: 1200505	Corridor Director: Ross Cather
RTIP Number: CAL77	Project Manager: Lou Melendez
Project Name: I-5/I-8 West to North Connector Improvements	PM Phone Number: (619) 688-3328

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct new northbound lane.		Commenced construction March 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate (I) 5 from I-8 to Sea World Drive.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-13</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-14</td> </tr> <tr> <td>Open to Public</td> <td>Oct-16</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-11	Ready to Advertise	Sep-13	Begin Construction	Mar-14	Open to Public	Oct-16	Close-Out	Dec-18
Draft Environmental Document	N/A													
Final Environmental Document	Mar-11													
Ready to Advertise	Sep-13													
Begin Construction	Mar-14													
Open to Public	Oct-16													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$17	\$30	\$63	\$30	\$10	\$10	\$20	\$0	\$0	\$0	\$0	\$180
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$17	\$30	\$63	\$30	\$10	\$10	\$20	\$0	\$0	\$0	\$0	\$180

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$2,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568
Design	2,751	227	0	200	0	0	0	0	0	0	0	3,178
Right-of-Way Support	0	1	0	5	0	0	0	0	0	0	0	6
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	200	1,800	800	203	180	23	0	0	0	0	3,206
Construction Capital	0	500	6,300	1,920	500	500	2,042	0	0	0	0	11,762
Total Caltrans	\$5,319	\$928	\$8,100	\$2,925	\$703	\$680	\$2,065	\$0	\$0	\$0	\$0	\$20,720
Total SANDAG & Caltrans	\$5,336	\$958	\$8,163	\$2,955	\$713	\$690	\$2,085	\$0	\$0	\$0	\$0	\$20,900
TransNet Pass-Through	\$0	\$300	\$1,100	\$257	\$0	\$0	\$2,023	\$0	\$0	\$0	\$0	\$3,680
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP	\$2,468	\$122	\$2,147	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
IM	409	265	261	90	0	0	0	0	0	0	0	1,025
STATE:												
SHOPP	2,442	441	4,500	2,426	703	680	23	0	0	0	0	11,215
LOCAL:												
91000100 TransNet-MC	17	130	1,255	376	10	10	2,062	0	0	0	0	3,860
TOTAL:	\$5,336	\$958	\$8,163	\$2,955	\$713	\$690	\$2,085	\$0	\$0	\$0	\$0	\$20,900

Project Number: 1200506	Corridor Director: Allan Kosup
RTIP Number: CAL75	Project Manager: Arturo Jacobo
Project Name: I-5/Genesee Interchange and Widening	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct longer and wider bridge and replace ramp connections on Genesee Avenue and construct retaining walls and a bike path between Voigt Drive and Sorrento Valley Road.		The construction contract re-scoped and re-advertised July 2014.
PROJECT LIMITS		MAJOR MILESTONES
On Interstate 5 from Voigt Drive to Sorrento Valley Road.		Draft Environmental Document Nov-10 Final Environmental Document Jun-11 Ready to Advertise Jul-13 Begin Construction Jan-15 Open to Public Feb-18 Close-Out Mar-23

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$35	\$42	\$55	\$238	\$244	\$237	\$49	\$1	\$0	\$0	\$0	\$901
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	97	53	0	0	0	0	0	0	0	0	0	150
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	988	567	10	260	440	453	265	64	0	0	0	3,047
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	33	67	0	0	0	0	0	0	0	0	100
Total SANDAG	\$1,120	\$695	\$132	\$498	\$684	\$690	\$314	\$65	\$0	\$0	\$0	\$4,198

SANDAG FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$1,120	\$695	\$132	\$498	\$684	\$690	\$314	\$65	\$0	\$0	\$0	\$4,198
Total SANDAG Funding Plan:	\$1,120	\$695	\$132	\$498	\$684	\$690	\$314	\$65	\$0	\$0	\$0	\$4,198

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$767	\$0	\$0	\$0	-\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Design	1,525	187	0	0	0	0	0	0	0	0	0	1,712
Right-of-Way Support	929	753	341	0	0	0	0	0	0	0	0	2,023
Right-of-Way Capital	1,238	1,819	543	0	0	0	0	0	0	0	0	3,600
Construction Support	0	0	436	3,684	3,919	3,845	670	46	0	0	0	12,600
Construction Capital	0	0	2,001	18,774	20,049	19,380	3,999	0	0	0	0	64,203
Total CALTRANS	\$4,459	\$2,759	\$3,321	\$22,458	\$23,966	\$23,225	\$4,669	\$46	\$0	\$0	\$0	\$84,903

CALTRANS FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP	\$0	\$0	\$43	\$465	\$495	\$482	\$115	\$0	\$0	\$0	\$0	\$1,600
RSTP	0	0	1,278	13,440	14,322	13,928	3,279	30	0	0	0	46,277
STATE:												
SHOPP	2,783	186	600	3,060	3,298	3,060	0	0	0	0	0	12,987
SLPP	0	0	219	2,324	2,476	2,469	506	6	0	0	0	8,000
LOCAL:												
City of San Diego	10	0	228	2,471	2,631	2,563	607	0	0	0	0	8,510
91000100 TransNet-MC	1,666	2,573	953	698	744	723	162	10	0	0	0	7,529
Total CALTRANS Funding Plan:	\$4,459	\$2,759	\$3,321	\$22,458	\$23,966	\$23,225	\$4,669	\$46	\$0	\$0	\$0	\$84,903
TransNet Pass-Through	\$1,901	\$936	\$864	\$709	\$2,640	\$348	\$124	\$7	\$0	\$0	\$0	\$7,529

Project Number: 1200506
 RTIP Number: CAL75
 Project Name: I-5/Genesee Interchange and Widening

Corridor Director: Allan Kosup
 Project Manager: Arturo Jacobo
 PM Phone Number: (619) 688-6816

CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700
Design	6900	0	0	0	0	0	0	0	0	0	0	6,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	800	0	0	0	0	0	0	0	0	0	800
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total CITY OF SAN DIEGO	\$13,600	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

CITY OF SAN DIEGO FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
City of San Diego	\$13,600	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
Total CITY OF SAN DIEGO Funding	\$13,600	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

PRIVATE EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	1,688	0	0	0	0	0	0	0	0	1,688
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total PRIVATE Expenditure Plan:	\$0	\$0	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

PRIVATE FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
PRIVATE	\$0	\$0	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688
Total PRIVATE Funding Plan:	\$0	\$0	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

EXPENDITURE PLAN - TOTAL PROJECT (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$35	\$42	\$55	\$238	\$244	\$237	\$49	\$1	\$0	\$0	\$0	\$901
Environmental Document	7,467	0	0	0	-2	0	0	0	0	0	0	7,465
Design	8,425	187	0	0	0	0	0	0	0	0	0	8,612
Right-of-Way Support	1,026	806	341	0	0	0	0	0	0	0	0	2,173
Right-of-Way Capital	1,238	2,619	2,231	0	0	0	0	0	0	0	0	6,088
Construction Support	988	567	446	3,944	4,359	4,298	935	110	0	0	0	15,647
Construction Capital	0	0	2,001	18,774	20,049	19,380	3,999	0	0	0	0	64,203
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	33	67	0	0	0	0	0	0	0	0	100
GRAND TOTAL Expenditure Plan:	\$19,179	\$4,254	\$5,141	\$22,956	\$24,650	\$23,915	\$4,983	\$111	\$0	\$0	\$0	\$105,189

FUNDING PLAN - TOTAL PROJECT (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP	\$0	\$0	\$43	\$465	\$495	\$482	\$115	\$0	\$0	\$0	\$0	\$1,600
RSTP	0	0	1,278	13,440	14,322	13,928	3,279	30	0	0	0	46,277
STATE:												
SHOPP	2,783	186	600	3,060	3,298	3,060	0	0	0	0	0	12,987
SLPP	0	0	219	2,324	2,476	2,469	506	6	0	0	0	8,000
LOCAL:												
City of San Diego	13,610	800	228	2,471	2,631	2,563	607	0	0	0	0	22,910
PRIVATE	0	0	1,688	0	0	0	0	0	0	0	0	1,688
91000100 TransNet-MC	2,786	3,268	1,085	1,196	1,428	1,413	476	75	0	0	0	11,727
GRAND TOTAL Funding Plan:	\$19,179	\$4,254	\$5,141	\$22,956	\$24,650	\$23,915	\$4,983	\$111	\$0	\$0	\$0	\$105,189

Note: \$1 million from the Environmental Mitigation Program has been used to early mitigate this project, this expense is included in CIP 1200200.

Project Number: 1200507	Corridor Director: Allan Kosup
RTIP Number: CAL369	Project Manager: Arturo Jacobo
Project Name: I-5/Voigt Direct Access Ramp	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Preliminary Engineering for future Direct Access Ramp at Voigt Drive.		New Project
PROJECT LIMITS		MAJOR MILESTONES
On Interstate 5 between La Jolla Village Drive and Genesee Avenue.		Draft Environmental Document TBD Final Environmental Document TBD Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$5	\$29	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	100	2,900	500	0	0	0	0	0	0	0	3,500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$105	\$2,929	\$506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,540

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	20	380	60	0	0	0	0	0	0	0	460
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$20	\$380	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460
Total SANDAG & Caltrans	\$0	\$125	\$3,309	\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
TransNet Pass-Through	\$0	\$20	\$395	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$0	\$125	\$3,309	\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
TOTAL:	\$0	\$125	\$3,309	\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000

Project Number: 1201501	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18B	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes South Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Construct four managed lanes with moveable median barrier.		Managed lanes opened to the public in June 2011. Landscaping is 80 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On Interstate 15 from State Route (SR) 163 to SR 56.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-07</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-08</td> </tr> <tr> <td>Open to Public</td> <td>Jun-11</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-07	Begin Construction	Feb-08	Open to Public	Jun-11	Close-Out	Dec-17
Draft Environmental Document	Nov-02												
Final Environmental Document	Mar-03												
Ready to Advertise	Oct-07												
Begin Construction	Feb-08												
Open to Public	Jun-11												
Close-Out	Dec-17												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2,451	\$37	\$12	\$12	\$1	\$204	\$0	\$0	\$0	\$0	\$0	\$2,717
Environmental Document	1,913	0	0	0	0	0	0	0	0	0	0	1,913
Design	9,281	0	0	0	0	2	0	0	0	0	0	9,283
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	1,910	0	0	0	0	0	1,910
Construction Support	16	34	0	0	0	0	0	0	0	0	0	50
Construction Capital	634	0	0	0	0	0	0	0	0	0	0	634
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$14,295	\$71	\$12	\$12	\$1	\$2,116	\$0	\$0	\$0	\$0	\$0	\$16,507

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770
Design	35,827	1	0	0	0	496	0	0	0	0	0	36,324
Right-of-Way Support	779	30	0	0	0	11	0	0	0	0	0	820
Right-of-Way Capital	1,688	53	0	0	0	0	0	0	0	0	0	1,741
Construction Support	42,566	1,139	545	439	56	2,933	0	0	0	0	0	47,678
Construction Capital	232,302	2,357	600	502	2	1,158	0	0	0	0	0	236,921
Total Caltrans	\$313,932	\$3,580	\$1,145	\$941	\$58	\$4,598	\$0	\$0	\$0	\$0	\$0	\$324,254
Total SANDAG & Caltrans	\$328,227	\$3,651	\$1,157	\$953	\$59	\$6,714	\$0	\$0	\$0	\$0	\$0	\$340,761
TransNet Pass-Through	\$25,996	\$2,023	\$1,106	\$715	\$55	\$179	\$0	\$0	\$0	\$0	\$0	\$30,074
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
CMAQ	\$10,358	\$0	\$0	\$0	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$10,744
STATE:												
CMIA	265,697	303	0	0	0	3,589	0	0	0	0	0	269,589
STIP-RIP	10,000	0	0	0	0	0	0	0	0	0	0	10,000
LOCAL:												
Private Development	0	1,532	0	0	0	0	0	0	0	0	0	1,532
City of San Diego	2,074	122	0	0	0	119	0	0	0	0	0	2,315
91000100 TransNet-MC	40,098	1,694	1,157	953	59	2,620	0	0	0	0	0	46,581
TOTAL:	\$328,227	\$3,651	\$1,157	\$953	\$59	\$6,714	\$0	\$0	\$0	\$0	\$0	\$340,761

Project Number: 1201502	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes Middle Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct four managed lanes, moveable median barrier, and direct access ramps at Ted Williams Parkway and Rancho Bernardo Road.		Managed lanes opened to the public in March 2009. Landscaping is 95 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 15 from State Route 56 to Centre City Parkway.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-05</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-06</td> </tr> <tr> <td>Open to Public</td> <td>Mar-09</td> </tr> <tr> <td>Close-Out</td> <td>Dec-16</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-05	Begin Construction	Oct-06	Open to Public	Mar-09	Close-Out	Dec-16
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Oct-05													
Begin Construction	Oct-06													
Open to Public	Mar-09													
Close-Out	Dec-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$1,168	\$36	\$10	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1,219
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	127	0	0	0	0	0	0	0	0	0	0	127
Construction Capital	9,945	0	0	0	0	0	0	0	0	0	0	9,945
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$11,240	\$36	\$10	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$11,291

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	30,463	0	0	0	0	0	0	0	0	0	0	30,463
Right-of-Way Support	2,320	0	0	0	0	0	0	0	0	0	0	2,320
Right-of-Way Capital	7,390	0	0	0	0	0	0	0	0	0	0	7,390
Construction Support	47,907	739	100	41	9	0	0	0	0	0	0	48,796
Construction Capital	363,300	2,429	481	299	0	0	0	0	0	0	0	366,509
Total Caltrans	\$451,380	\$3,168	\$581	\$340	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$455,478
Total SANDAG & Caltrans	\$462,620	\$3,204	\$591	\$344	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$466,769
TransNet Pass-Through	\$28,880	\$3,812	\$412	\$218	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$33,329
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72100001 CMAQ	\$27,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,761
HPP - Sec 115	1,000	0	0	0	0	0	0	0	0	0	0	1,000
HPP - SAFETEA-LU	4,258	561	131	50	0	0	0	0	0	0	0	5,000
RSTP	64,046	674	0	0	0	0	0	0	0	0	0	64,720
STATE:												
STIP (inc. GARVEE)	243,847	-447	0	0	0	0	0	0	0	0	0	243,400
SHOPP	5,205	0	0	0	0	0	0	0	0	0	0	5,205
TCRP	64,300	0	0	0	0	0	0	0	0	0	0	64,300
State (G-12)	4,754	0	0	0	0	0	0	0	0	0	0	4,754
LOCAL:												
Local	16,074	-120	0	0	0	0	0	0	0	0	0	15,954
91000100 TransNet-MC	31,375	2,536	460	294	10	0	0	0	0	0	0	34,675
TOTAL:	\$462,620	\$3,204	\$591	\$344	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$466,769

Project Number: 1201503	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18A/CAL91	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes North Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct four express lanes, fixed median barrier, and direct access ramps at Hale Avenue.		Landscaping is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 15 from Centre City Parkway to State Route 78.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-08</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-08</td> </tr> <tr> <td>Open to Public</td> <td>Jan-12</td> </tr> <tr> <td>Close-Out</td> <td>Mar-17</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Apr-08	Begin Construction	Jul-08	Open to Public	Jan-12	Close-Out	Mar-17
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Apr-08													
Begin Construction	Jul-08													
Open to Public	Jan-12													
Close-Out	Mar-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2,177	\$60	\$10	\$9	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$2,326
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,318	0	0	0	0	0	0	0	0	0	0	5,318
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	10,220	201	51	50	810	0	0	0	0	0	0	11,332
Construction Capital	1,343	600	0	0	339	0	0	0	0	0	0	2,282
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	219	170	100	0	0	0	0	0	0	0	489
Total SANDAG	\$19,058	\$1,080	\$231	\$159	\$1,219	\$0	\$0	\$0	\$0	\$0	\$0	\$21,747

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	22,156	3	0	0	470	0	0	0	0	0	0	22,629
Right-of-Way Support	472	0	0	0	83	0	0	0	0	0	0	555
Right-of-Way Capital	662	0	0	0	168	0	0	0	0	0	0	830
Construction Support	21,481	1,433	365	313	1,110	0	0	0	0	0	0	24,702
Construction Capital	112,830	582	444	378	2,185	0	0	0	0	0	0	116,419
Total Caltrans	\$157,601	\$2,018	\$809	\$691	\$4,016	\$0	\$0	\$0	\$0	\$0	\$0	\$165,135
Total SANDAG & Caltrans	\$176,659	\$3,098	\$1,040	\$850	\$5,235	\$0	\$0	\$0	\$0	\$0	\$0	\$186,882
TransNet Pass-Through	\$18,091	\$1,549	\$458	\$530	\$558	\$0	\$0	\$0	\$0	\$0	\$0	\$21,186
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
CMAQ	\$57,703	\$1,590	\$510	\$489	\$1,008	\$0	\$0	\$0	\$0	\$0	\$0	\$61,300
RSTP	56,377	-828	0	0	1,105	0	0	0	0	0	0	56,654
STATE:												
SHOPP	20,733	262	0	0	0	0	0	0	0	0	0	20,995
STIP-RIP	5,000	0	0	0	0	0	0	0	0	0	0	5,000
LOCAL:												
91000100 TransNet-MC	36,846	2,074	530	361	3,122	0	0	0	0	0	0	42,933
TOTAL:	\$176,659	\$3,098	\$1,040	\$850	\$5,235	\$0	\$0	\$0	\$0	\$0	\$0	\$186,882

Project Number: 1201504	Corridor Director: Gustavo Dallarda
RTIP Number: SAN04	Project Manager: Scott Koblentz
Project Name: I-15 FasTrak®	PM Phone Number: (619) 710-4006

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Deploy electronic tolling equipment, operating system, and construct toll operations office and customer service center.		FasTrak system deployed at various times coinciding with Managed Lanes openings. Installations at Sabre Springs and Mira Mesa are 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 15 between State Route (SR) 163 and SR 78.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-06</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-07</td> </tr> <tr> <td>Open to Public</td> <td>Jan-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>	Draft Environmental Document	Oct-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-06	Begin Construction	Oct-07	Open to Public	Jan-12	Close-Out	Jun-15
Draft Environmental Document	Oct-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Oct-06													
Begin Construction	Oct-07													
Open to Public	Jan-12													
Close-Out	Jun-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2,183	\$70	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,263
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	893	0	0	0	0	0	0	0	0	0	0	893
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,576	54	7	0	0	0	0	0	0	0	0	1,637
Construction Capital	18,718	1,336	1,010	0	0	0	0	0	0	0	0	21,064
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$23,370	\$1,460	\$1,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,857

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	179	0	0	0	0	0	0	0	0	0	0	179
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	357	70	3	0	0	0	0	0	0	0	0	430
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$536	\$70	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609

Total SANDAG & Caltrans \$23,906 \$1,530 \$1,030 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$26,466

TransNet Pass-Through \$538 \$71 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$609

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
8503002 FSP	\$812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812
8504001 Value Pricing	45	0	0	0	0	0	0	0	0	0	0	45
LOCAL:												
92060001 Misc Revenue	8	0	0	0	0	0	0	0	0	0	0	8
91000100 TransNet-MC	23,041	1,530	1,030	0	0	0	0	0	0	0	0	25,601
TOTAL:	\$23,906	\$1,530	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,466

Project Number: 1201505	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26	Project Manager: Jennifer Williamson
Project Name: I-15 BRT Stations: Rancho Bernardo, Sabre Springs, and Del Lago	PM Phone Number: (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct transit stations, surface parking, bus staging areas, bike lockers, and station amenities.		Interim stations opened for service in March 2009. Del Lago and Rancho Bernardo enhanced stations opened in March 2013.
PROJECT LIMITS		MAJOR MILESTONES
Along Interstate 15 at Rancho Bernardo Road, Sabre Springs Parkway, and Del Lago Boulevard.		Draft Environmental Document Mar-07 Final Environmental Document May-07 Ready to Advertise Jun-07 Begin Construction Sep-07 Open to Public Mar-09 Close-Out Jun-15

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2,728	\$241	\$221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,190
Environmental Document	86	100	0	0	0	0	0	0	0	0	0	186
Design	4,407	100	297	0	0	0	0	0	0	0	0	4,804
Right-of-Way Support	320	24	0	0	0	0	0	0	0	0	0	344
Right-of-Way Capital	13,119	0	0	0	0	0	0	0	0	0	0	13,119
Construction Support	3,082	125	100	0	0	0	0	0	0	0	0	3,307
Construction Capital	22,197	900	3,544	0	0	0	0	0	0	0	0	26,641
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	400	200	0	0	0	0	0	0	0	0	600
Total SANDAG	\$45,939	\$1,890	\$4,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,191

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	66	13	200	0	0	0	0	0	0	0	0	279
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	525	200	427	0	0	0	0	0	0	0	0	1,152
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$591	\$213	\$627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,431
Total SANDAG & Caltrans	\$46,530	\$2,103	\$4,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,622
TransNet Pass-Through	\$670	\$482	\$279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,431
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
70240001 FTA 5309 CA-03-0723	\$1,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,676
70260001 FTA 5309 CA-04-0022	1,683	0	0	0	0	0	0	0	0	0	0	1,683
72220001 FTA 5307 CA-90-Y313	12,012	0	0	0	0	0	0	0	0	0	0	12,012
STATE:												
85090001 TC RP	5,628	0	0	0	0	0	0	0	0	0	0	5,628
83010001 STIP-RIP	11,500	0	0	0	0	0	0	0	0	0	0	11,500
85030001 FEMA	303	0	0	0	0	0	0	0	0	0	0	303
LOCAL:												
92060001 Misc. Project Revenue	88	0	0	0	0	0	0	0	0	0	0	88
91000100 TransNet-T	1,906	0	0	0	0	0	0	0	0	0	0	1,906
91000100 TransNet-MC	11,734	2,103	4,989	0	0	0	0	0	0	0	0	18,826
TOTAL:	\$46,530	\$2,103	\$4,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,622

Project Number: 1201506	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18B	Project Manager: Andrew Rice
Project Name: I-15 Mira Mesa Direct Access Ramp (DAR)-Bus Rapid Transit (BRT) Station	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct direct access ramps, parking structure, and transit station with bus staging platforms, bike lockers, and station amenities.		Project opened to public in June 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Interstate 15 from Carroll Canyon Road to Mira Mesa Boulevard.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-08</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-12</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-12</td> </tr> <tr> <td>Open to Public</td> <td>Jun-14</td> </tr> <tr> <td>Close-Out</td> <td>Dec-16</td> </tr> </table>	Draft Environmental Document	Oct-08	Final Environmental Document	Mar-09	Ready to Advertise	Jan-12	Begin Construction	Apr-12	Open to Public	Jun-14	Close-Out	Dec-16
Draft Environmental Document	Oct-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Jan-12													
Begin Construction	Apr-12													
Open to Public	Jun-14													
Close-Out	Dec-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$395	\$215	\$75	\$34	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$821
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,418	0	0	0	0	0	0	0	0	0	0	4,418
Right-of-Way Support	351	(261)	0	0	260	0	0	0	0	0	0	350
Right-of-Way Capital	0	1,500	5,000	3,200	2,450	0	0	0	0	0	0	12,150
Construction Support	220	200	70	10	329	0	0	0	0	0	0	829
Construction Capital	0	463	0	0	437	0	0	0	0	0	0	900
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	100	0	0	0	0	0	0	0	0	100
Total SANDAG	\$5,384	\$2,117	\$5,245	\$3,244	\$3,578	\$0	\$0	\$0	\$0	\$0	\$0	\$19,568

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,555	0	0	0	0	0	0	0	0	0	0	2,555
Right-of-Way Support	569	50	50	25	1,085	0	0	0	0	0	0	1,779
Right-of-Way Capital	9,810	600	290	0	0	0	0	0	0	0	0	10,700
Construction Support	3,345	3,250	750	120	535	0	0	0	0	0	0	8,000
Construction Capital	11,672	15,429	252	0	349	0	0	0	0	0	0	27,702
Total Caltrans	\$27,951	\$19,329	\$1,342	\$145	\$1,969	\$0	\$0	\$0	\$0	\$0	\$0	\$50,736
Total SANDAG & Caltrans	\$33,335	\$21,446	\$6,587	\$3,389	\$5,547	\$0	\$0	\$0	\$0	\$0	\$0	\$70,304
TransNet Pass-Through	\$18,264	\$3,799	\$418	\$377	\$1,076	\$0	\$0	\$0	\$0	\$0	\$0	\$23,934
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
CMAQ	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
STATE:												
CMIA	10,077	14,278	792	120	535	0	0	0	0	0	0	25,802
LOCAL:												
91000100 TransNet -MC	22,258	7,168	5,795	3,269	5,012	0	0	0	0	0	0	43,502
TOTAL:	\$33,335	\$21,446	\$6,587	\$3,389	\$5,547	\$0	\$0	\$0	\$0	\$0	\$0	\$70,304

Project Number: 1201507	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26C	Project Manager: Bruce Schmith
Project Name: SR 15 BRT: Mid-City Centerline Stations	PM Phone Number: (619) 699-6948

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two Bus Rapid Transit stations in the median of State Route 15 (SR 15).		Construction scheduled to start November 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 15 at University Avenue and El Cajon Blvd.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Dec-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-14</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-14</td> </tr> <tr> <td>Open to Public</td> <td>Dec-16</td> </tr> <tr> <td>Close-Out</td> <td>Nov-17</td> </tr> </table>	Draft Environmental Document	Dec-10	Final Environmental Document	Jun-11	Ready to Advertise	Jul-14	Begin Construction	Nov-14	Open to Public	Dec-16	Close-Out	Nov-17
Draft Environmental Document	Dec-10													
Final Environmental Document	Jun-11													
Ready to Advertise	Jul-14													
Begin Construction	Nov-14													
Open to Public	Dec-16													
Close-Out	Nov-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$223	\$200	\$775	\$590	\$30	\$5	\$0	\$0	\$0	\$0	\$0	\$1,823
Environmental Document	1,885	0	0	0	0	0	0	0	0	0	0	1,885
Design	4,093	937	0	0	0	0	0	0	0	0	0	5,030
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	22	631	632	250	50	0	0	0	0	0	1,585
Construction Capital	1	5	20,050	16,944	100	0	0	0	0	0	0	37,100
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	53	54	53	0	0	0	0	0	0	0	160
Total SANDAG	\$6,202	\$1,217	\$21,510	\$18,219	\$380	\$55	\$0	\$0	\$0	\$0	\$0	\$47,583

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$483
Design	1,422	632	0	0	0	0	0	0	0	0	0	2,054
Right-of-Way Support	38	167	0	0	0	0	0	0	0	0	0	205
Right-of-Way Capital	3	27	0	0	0	0	0	0	0	0	0	30
Construction Support	0	100	2,750	2,450	150	50	0	0	0	0	0	5,500
Construction Capital	0	0	200	200	0	0	0	0	0	0	0	400
Total Caltrans	\$1,946	\$926	\$2,950	\$2,650	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$8,672
Total SANDAG & Caltrans	\$8,148	\$2,143	\$24,460	\$20,869	\$530	\$105	\$0	\$0	\$0	\$0	\$0	\$56,255
TransNet Pass-Through	\$1,714	\$1,433	\$3,338	\$2,026	\$111	\$50	\$0	\$0	\$0	\$0	\$0	\$8,672
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
7238001 FTA 5307 CA-90-Z091	\$0	\$761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761
FTA 5307	0	0	961	0	0	0	0	0	0	0	0	\$961
LOCAL:												
91000100 TransNet -MC	8,148	1,382	23,499	20,869	530	105	0	0	0	0	0	\$4,533
TOTAL:	\$8,148	\$2,143	\$24,460	\$20,869	\$530	\$105	\$0	\$0	\$0	\$0	\$0	\$56,255

Project Number: 1201508	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26A	Project Manager: Jennifer Williamson
Project Name: I-15 Bus Rapid Transit (BRT)	PM Phone Number: (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New BRT service including vehicle acquisition.		Escondido to Downtown service began June 2014. Escondido to Sorrento Valley service will begin September 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
From Escondido to Downtown San Diego along Interstate 15 (I-15) and State Route 94 and from Escondido to Sorrento Valley along I-15 and Mira Mesa Boulevard.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-13</td> </tr> <tr> <td>Open to Public</td> <td>Jun-14</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	Jan-13	Open to Public	Jun-14	Close-Out	Jun-15
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	Jan-13													
Open to Public	Jun-14													
Close-Out	Jun-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2,884	\$200	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,295
Environmental Document	3,235	500	400	0	0	0	0	0	0	0	0	4,135
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	75	0	0	0	0	0	0	0	0	0	0	75
Vehicles	0	27,003	0	0	0	0	0	0	0	0	0	27,003
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	50	50	0	0	0	0	0	0	0	0	100
Total SANDAG	\$6,194	\$27,753	\$661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,608

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$6,194 \$27,753 \$661 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$34,608

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72220001 FTA 5307 CA-90-Y313	\$3,452	\$6,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,588
LOCAL:												
94010000 TDA	0	970	0	0	0	0	0	0	0	0	0	970
92060001 Misc. Project Revenue	49	0	0	0	0	0	0	0	0	0	0	49
91000100 TransNet-T	996	0	0	0	0	0	0	0	0	0	0	996
91000100 TransNet-MC	1,697	20,647	661	0	0	0	0	0	0	0	0	23,005
TOTAL:	\$6,194	\$27,753	\$661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,608

Project Number: 1201509	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26B	Project Manager: John Dorow
Project Name: Downtown BRT Stations	PM Phone Number: (619) 699-1915

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard.		Construction is scheduled to start October 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Broadway in San Diego.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-14</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-14</td> </tr> <tr> <td>Open to Public</td> <td>Jan-16</td> </tr> <tr> <td>Close-Out</td> <td>May-17</td> </tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Sep-13	Ready to Advertise	Apr-14	Begin Construction	Oct-14	Open to Public	Jan-16	Close-Out	May-17
Draft Environmental Document	Jan-13													
Final Environmental Document	Sep-13													
Ready to Advertise	Apr-14													
Begin Construction	Oct-14													
Open to Public	Jan-16													
Close-Out	May-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$578	\$262	\$400	\$400	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,690
Environmental Document	96	31	0	0	0	0	0	0	0	0	0	127
Design	2,328	759	200	50	0	0	0	0	0	0	0	3,337
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	200	2,300	500	0	0	0	0	0	0	0	3,000
Construction Capital	0	1,000	11,000	2,500	0	0	0	0	0	0	0	14,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	200	300	0	0	0	0	0	0	0	0	500
Total SANDAG	\$3,002	\$2,452	\$14,200	\$3,450	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$23,154


CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,002	\$2,452	\$14,200	\$3,450	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$23,154
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$3,002	\$2,452	\$14,200	\$3,450	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$23,154
TOTAL:	\$3,002	\$2,452	\$14,200	\$3,450	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$23,154

Project Number: 1201510	Corridor Director: Gustavo Dallarda
RTIP Number: ESC13/CAL120/SM47	Project Manager: David Stebbins
Project Name: SR 78 Nordahl Road Interchange	PM Phone Number: (619) 688-6721

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Replace Nordahl Road bridge over State Route 78 (SR 78) and construct a new westbound lane on SR 78 between Interstate 15 and Nordahl Road.		The new bridge and westbound lane were opened to the public in November 2012. Landscaping is 70 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 78 at Nordahl Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-09</td> </tr> <tr> <td>Final Environmental Clearance</td> <td>Oct-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-11</td> </tr> <tr> <td>Begin Construction</td> <td>May-11</td> </tr> <tr> <td>Open to Public</td> <td>Nov-12</td> </tr> <tr> <td>Close-Out</td> <td>Apr-18</td> </tr> </table>	Draft Environmental Document	Jun-09	Final Environmental Clearance	Oct-09	Ready to Advertise	Feb-11	Begin Construction	May-11	Open to Public	Nov-12	Close-Out	Apr-18
Draft Environmental Document	Jun-09													
Final Environmental Clearance	Oct-09													
Ready to Advertise	Feb-11													
Begin Construction	May-11													
Open to Public	Nov-12													
Close-Out	Apr-18													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$154	\$22	\$2	\$2	\$2	\$34	\$0	\$0	\$0	\$0	\$0	\$217
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	140	0	0	0	0	0	0	0	0	0	0	140
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	866	83	0	0	0	0	0	0	0	0	0	949
Construction Capital	167	33	0	0	0	0	0	0	0	0	0	200
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,328	\$138	\$2	\$2	\$2	\$34	\$0	\$0	\$0	\$0	\$0	\$1,506

SANDAG FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$1,328	\$138	\$2	\$2	\$2	\$34	\$0	\$0	\$0	\$0	\$0	\$1,506
Total SANDAG Funding Plan	\$1,328	\$138	\$2	\$2	\$2	\$34	\$0	\$0	\$0	\$0	\$0	\$1,506

CALTRANS EXPENDITURE PLAN

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	546	0	0	0	0	0	0	0	0	0	0	546
Design	763	0	0	0	0	0	0	0	0	0	0	763
Right-of-Way Support	9	0	0	0	0	81	0	0	0	0	0	90
Right-of-Way Capital	98	0	0	0	0	102	0	0	0	0	0	200
Construction Support	4,101	433	40	40	40	230	0	0	0	0	0	4,883
Construction Capital	12,030	1,584	55	55	50	419	0	0	0	0	0	14,193
Total Caltrans	\$17,546	\$2,017	\$95	\$95	\$90	\$832	\$0	\$0	\$0	\$0	\$0	\$20,675

CALTRANS FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP - TEA21	\$419	\$158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578
TCSP	49	423	0	0	0	28	0	0	0	0	0	500
HSIP	791	36	0	0	0	0	0	0	0	0	0	827
STATE:												
SHOPP	3,291	25	0	0	0	788	0	0	0	0	0	4,105
LOCAL:												
91000100 TransNet-LSI	2,293	800	0	0	0	0	0	0	0	0	0	3,093
91000100 TransNet-MC	10,703	574	95	95	90	15	0	0	0	0	0	11,573
Total Caltrans Funding Plan	\$17,546	\$2,017	\$95	\$95	\$90	\$832	\$0	\$0	\$0	\$0	\$0	\$20,675
TransNet Pass-Through	\$14,167	\$427	\$24	\$23	\$23	\$2	\$0	\$0	\$0	\$0	\$0	\$14,666

Project Number: 1201510	Corridor Director: Gustavo Dallarda
RTIP Number: ESC13/CAL120/SM47	Project Manager: David Stebbins
Project Name: SR 78 Nordahl Road Interchange	PM Phone Number: (619) 688-6721

ESCONDIDO EXPENDITURE PLAN

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Environmental Document	1,132	0	0	0	0	0	0	0	0	0	0	1,132
Design	1,503	11	0	0	0	40	0	0	0	0	0	1,554
Right-of-Way Support	191	13	0	0	0	0	0	0	0	0	0	204
Right-of-Way Capital	65	42	0	0	0	0	0	0	0	0	0	107
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Escondido	\$2,891	\$71	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$3,002

ESCONDIDO FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP - TEA21	\$1,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,729
74100001 RSTP	300	0	0	0	0	0	0	0	0	0	0	300
LOCAL:												
91000100 TransNet-LSI	862	71	0	0	0	40	0	0	0	0	0	973
Total Escondido Funding Plan	\$2,891	\$71	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$3,002

SAN MARCOS EXPENDITURE PLAN

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	22	0	0	0	0	0	0	0	0	0	0	22
Right-of-Way Support	168	0	0	0	0	0	0	0	0	0	0	168
Right-of-Way Capital	305	0	0	0	0	0	0	0	0	0	0	305
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	300	0	0	0	0	0	0	0	0	0	300
Total San Marcos	\$495	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

SAN MARCOS FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-LSI (Bond)	495	305	0	0	0	0	0	0	0	0	0	800
TOTAL EXISTING FUNDING PLAN:	\$495	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

EXPENDITURE PLAN - TOTAL PROJECT

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$154	\$32	\$2	\$2	\$2	\$34	\$0	\$0	\$0	\$0	\$0	\$227
Environmental Document	1,678	0	0	0	0	0	0	0	0	0	0	1,678
Design	2,428	11	0	0	0	40	0	0	0	0	0	2,479
Right-of-Way Support	368	13	0	0	0	81	0	0	0	0	0	462
Right-of-Way Capital	468	42	0	0	0	102	0	0	0	0	0	612
Construction Support	4,966	516	40	40	40	230	0	0	0	0	0	5,832
Construction Capital	12,198	1,916	55	55	50	419	0	0	0	0	0	14,693
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total Expenditure Plan	\$22,260	\$2,530	\$97	\$97	\$92	\$906	\$0	\$0	\$0	\$0	\$0	\$25,982

FUNDING PLAN - TOTAL PROJECT

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP - TEA21	\$2,148	\$158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,306
RSTP	300	0	0	0	0	0	0	0	0	0	0	300
TCSP	49	423	0	0	0	28	0	0	0	0	0	500
HSIP	791	36	0	0	0	0	0	0	0	0	0	827
STATE:												
SHOPP	3,291	25	0	0	0	788	0	0	0	0	0	4,105
LOCAL:												
TransNet-LSI/Bond	3,649	1,176	0	0	0	40	0	0	0	0	0	4,866
91000100 TransNet-MC	12,031	712	97	97	92	50	0	0	0	0	0	13,079
TOTAL:	\$22,260	\$2,530	\$97	\$97	\$92	\$906	\$0	\$0	\$0	\$0	\$0	\$25,982

Project Number: 1201511 RTIP Number: SAN131 Project Name: Mira Mesa Blvd BRT Priority Treatments	Corridor Director: Gustavo Dallarda Project Manager: Jennifer Williamson PM Phone Number: (619) 699-1961
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PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Bus Rapid Transit priority treatments.		Project rescope to include two tiers of improvements. Final design work is beginning for the transit signal priority improvements.												
PROJECT LIMITS		MAJOR MILESTONES												
On Mira Mesa Boulevard from Interstate (I) 15 to I-805.		<table border="0" style="width: 100%;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">Sep-14</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Oct-14</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">Dec-14</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">Mar-15</td> </tr> <tr> <td>Close-Out</td> <td style="text-align: right;">Jun-17</td> </tr> </table>	Draft Environmental Document	Sep-14	Final Environmental Document	Sep-14	Ready to Advertise	Oct-14	Begin Construction	Dec-14	Open to Public	Mar-15	Close-Out	Jun-17
Draft Environmental Document	Sep-14													
Final Environmental Document	Sep-14													
Ready to Advertise	Oct-14													
Begin Construction	Dec-14													
Open to Public	Mar-15													
Close-Out	Jun-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$88	\$75	\$50	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$313
Environmental Document	470	215	25	245	0	0	0	0	0	0	0	955
Design	186	25	225	561	0	0	0	0	0	0	0	997
Right-of-Way Support	0	0	0	1,000	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	0	0	0	685	0	0	0	0	0	0	0	685
Construction Support	0	0	100	525	425	0	0	0	0	0	0	1,050
Construction Capital	0	0	250	4,450	4,200	0	0	0	0	0	0	8,900
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	6	73	21	0	0	0	0	0	0	0	100
Total SANDAG	\$744	\$321	\$723	\$7,537	\$4,675	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$744 \$321 \$723 \$7,537 \$4,675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,000

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	744	321	723	7,537	4,675	0	0	0	0	0	0	14,000
TOTAL:	\$744	\$321	\$723	\$7,537	\$4,675	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

Project Number: 1201512	Corridor Director: Gustavo Dallarda
RTIP Number: SAN128	Project Manager: Frank Owsiany
Project Name: I-15 BRT Sabre Springs Parking Structure	PM Phone Number: (619) 699-6948

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 500-car parking structure, 150 surface spaces, bus staging area (8-bus capacity), landscaping, lighting, modular bus station, security cameras, bus shelters, and amenities.		The parking structure opened to the public in March 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Interstate 15 at Sabre Springs transit station.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-11</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-12</td> </tr> <tr> <td>Open to Public</td> <td>Mar-14</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>	Draft Environmental Document	Oct-10	Final Environmental Document	Feb-11	Ready to Advertise	May-11	Begin Construction	Oct-12	Open to Public	Mar-14	Close-Out	Jun-15
Draft Environmental Document	Oct-10													
Final Environmental Document	Feb-11													
Ready to Advertise	May-11													
Begin Construction	Oct-12													
Open to Public	Mar-14													
Close-Out	Jun-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$430	\$260	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	18	50	132	0	0	0	0	0	0	0	0	200
Right-of-Way Support	0	50	0	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	668	740	442	0	0	0	0	0	0	0	0	1,850
Construction Capital	3,205	9,270	1,450	0	0	0	0	0	0	0	0	13,925
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	25	50	0	0	0	0	0	0	0	0	75
Total SANDAG	\$4,321	\$10,395	\$2,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$4,321	\$10,395	\$2,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$4,321	\$10,395	\$2,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
TOTAL:	\$4,321	\$10,395	\$2,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000

Project Number: 1201513	Corridor Director: Bruce Schmith
RTIP Number: SAN133	Project Manager: Pete d'Ablaing
Project Name: South Bay BRT Maintenance Facility	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Expansion of the South Bay Maintenance Facility to accommodate maintenance of Bus Rapid Transit vehicles, including property acquisition, site preparation, lighting, parking, fencing, and bus servicing facilities.		Construction is 70 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
At South Bay Maintenance Facility on Main Street in Chula Vista.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-12</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-13</td> </tr> <tr> <td>Open to Public</td> <td>Oct-14</td> </tr> <tr> <td>Close-Out</td> <td>Oct-15</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Jun-12	Ready to Advertise	Jul-12	Begin Construction	Jan-13	Open to Public	Oct-14	Close-Out	Oct-15
Draft Environmental Document	Nov-11													
Final Environmental Document	Jun-12													
Ready to Advertise	Jul-12													
Begin Construction	Jan-13													
Open to Public	Oct-14													
Close-Out	Oct-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$1,347	\$188	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,735
Environmental Document	30	12	0	0	0	0	0	0	0	0	0	42
Design	1,626	166	42	0	0	0	0	0	0	0	0	1,834
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	5,800	0	0	0	0	0	0	0	0	0	0	5,800
Construction Support	1,379	1,040	576	43	0	0	0	0	0	0	0	3,038
Construction Capital	11,201	18,050	9,200	0	0	0	0	0	0	0	0	38,451
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$21,383	\$19,456	\$9,968	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,900

MTS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	9,484	0	0	0	0	0	0	0	0	0	0	9,484
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total MTS	\$9,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,634
Total SANDAG & MTS	\$31,017	\$19,456	\$9,968	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,534
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
FTA 5307	\$8,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,760
73010001 FTA 5339 CA-34-0011	0	1,509	0	0	0	0	0	0	0	0	0	1,509
FTA 5339	0	0	1,613	0	0	0	0	0	0	0	0	1,613
STATE:												
85020001 STA	5,250	0	0	0	0	0	0	0	0	0	0	5,250
LOCAL:												
91040000 TDA	2,187	0	0	0	0	0	0	0	0	0	0	2,187
92060001 Misc Revenue	24	0	0	0	0	0	0	0	0	0	0	24
MTS	9,634	0	0	0	0	0	0	0	0	0	0	9,634
91000100 TransNet -MC	5,162	17,947	8,355	93	0	0	0	0	0	0	0	31,557
TOTAL:	\$31,017	\$19,456	\$9,968	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,534

Project Number: 1201514	Corridor Director: Dave Schumacher
RTIP Number: SAN129	Project Manager: Miriam Kirshner
Project Name: Downtown BRT Layover Facility	PM Phone Number: (619) 699-6995

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Bus parking and restroom facilities for bus drivers.		The draft environmental document is 70 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Downtown San Diego.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-15</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-16</td> </tr> <tr> <td>Open to Public</td> <td>Jun-18</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	Jun-15	Final Environmental Document	Sep-15	Ready to Advertise	Dec-15	Begin Construction	Jun-16	Open to Public	Jun-18	Close-Out	Dec-18
Draft Environmental Document	Jun-15													
Final Environmental Document	Sep-15													
Ready to Advertise	Dec-15													
Begin Construction	Jun-16													
Open to Public	Jun-18													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$333	\$87	\$130	\$75	\$45	\$15	\$15	\$0	\$0	\$0	\$0	\$700
Environmental Document	27	145	150	78	0	0	0	0	0	0	0	400
Design	244	60	109	37	0	0	0	0	0	0	0	450
Right-of-Way Support	78	50	62	0	0	0	0	0	0	0	0	190
Right-of-Way Capital	0	0	5,400	3,500	0	0	0	0	0	0	0	8,900
Construction Support	0	0	0	100	216	92	52	0	0	0	0	460
Construction Capital	0	0	0	500	2,460	1,020	620	0	0	0	0	4,600
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	75	100	0	0	0	0	0	0	0	0	175
Communications	0	0	100	0	0	0	0	0	0	0	0	100
Total SANDAG	\$682	\$417	\$6,051	\$4,290	\$2,721	\$1,127	\$687	\$0	\$0	\$0	\$0	\$15,975

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$682	\$417	\$6,051	\$4,290	\$2,721	\$1,127	\$687	\$0	\$0	\$0	\$0	\$15,975
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet -MC	\$682	\$417	\$6,051	\$4,290	\$2,721	\$1,127	\$687	\$0	\$0	\$0	\$0	\$15,975
TOTAL:	\$682	\$417	\$6,051	\$4,290	\$2,721	\$1,127	\$687	\$0	\$0	\$0	\$0	\$15,975

Project Number: 1201515	Corridor Director: Gustavo Dallarda
RTIP Number: SAN208	Project Manager: Jennifer Williamson
Project Name: Clairemont Mesa Blvd BRT Stations	PM Phone Number: (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Final environmental document for the installation of Bus Rapid Transit stations, intersection modifications, and an eastbound-to-southbound bus-only right turn at Interstate 15 (I-15).		Preliminary engineering begins in July 2014.
PROJECT LIMITS		MAJOR MILESTONES
On Clairemont Mesa Boulevard from State Route 163 to I-15.		Draft Environmental Document TBD Final Environmental Document TBD Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	425	0	0	0	0	0	0	0	0	425
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
TOTAL:	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

Project Number: 1201516	Corridor Director: Gustavo Dallarda
RTIP Number: SAN202	Project Manager: Jennifer Williamson
Project Name: I-15 BRT Station Enhancements	PM Phone Number: (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Preliminary engineering for parking access control to ensure parking availability for transit riders.		Preliminary engineering began in December 2013.												
PROJECT LIMITS		MAJOR MILESTONES												
At Del Lago, Rancho Bernardo, and Mira Mesa Transit Stations.		<table border="1"> <tr><td>Draft Environmental Document</td><td>TBD</td></tr> <tr><td>Final Environmental Document</td><td>TBD</td></tr> <tr><td>Ready to Advertise</td><td>TBD</td></tr> <tr><td>Begin Construction</td><td>TBD</td></tr> <tr><td>Open to Public</td><td>TBD</td></tr> <tr><td>Close-Out</td><td>TBD</td></tr> </table>	Draft Environmental Document	TBD	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	TBD													
Final Environmental Document	TBD													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Environmental Document	0	20	20	0	0	0	0	0	0	0	0	40
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$0	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
TOTAL:	\$0	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50

Project Number: 1205203	Corridor Director: Gustavo Dallarda
RTIP Number: CAL26	Project Manager: Ron Caraet
Project Name: SR 52 Extension	PM Phone Number: (619) 220-5391

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Construct four general purpose lanes, direct connectors at State Route (SR) 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street.		The new freeway extension opened to the public in March 2011. Landscaping is 70 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On SR 52 from SR 125 to SR 67.	<table border="1"> <tr><td>Draft Environmental Document</td><td>Jan-89</td></tr> <tr><td>Final Environmental Document</td><td>Jul-89</td></tr> <tr><td>Ready to Advertise</td><td>Sep-07</td></tr> <tr><td>Begin Construction</td><td>Nov-07</td></tr> <tr><td>Open to Public</td><td>Mar-11</td></tr> <tr><td>Close-Out</td><td>Apr-16</td></tr> </table>	Draft Environmental Document	Jan-89	Final Environmental Document	Jul-89	Ready to Advertise	Sep-07	Begin Construction	Nov-07	Open to Public	Mar-11	Close-Out	Apr-16
Draft Environmental Document	Jan-89												
Final Environmental Document	Jul-89												
Ready to Advertise	Sep-07												
Begin Construction	Nov-07												
Open to Public	Mar-11												
Close-Out	Apr-16												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$3,302	\$83	\$44	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Environmental Document	59	0	0	0	0	0	0	0	0	0	0	59
Design	2,425	0	0	0	0	0	0	0	0	0	0	2,425
Right-of-Way Support	496	0	0	0	0	0	0	0	0	0	0	496
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	5,873	0	0	0	0	0	0	0	0	0	0	5,873
Construction Capital	5,467	0	0	0	0	0	0	0	0	0	0	5,467
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	20	20	10	0	0	0	0	0	0	0	50
Total SANDAG	\$17,622	\$103	\$64	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,870

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	32,436	0	0	0	0	0	0	0	0	0	0	32,436
Right-of-Way Support	31,147	3,286	9	11	0	0	0	0	0	0	0	34,453
Right-of-Way Capital	173,606	1,023	3,025	6,008	0	0	0	0	0	0	0	183,662
Construction Support	26,530	1,033	647	1,047	0	0	0	0	0	0	0	29,257
Construction Capital	173,962	2,959	700	0	0	0	0	0	0	0	0	177,621
Total Caltrans	\$437,681	\$8,301	\$4,381	\$7,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457,429
Total SANDAG & Caltrans	\$455,303	\$8,404	\$4,445	\$7,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,299
TransNet Pass-Through	\$94,930	\$2,988	\$3,787	\$1,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,599
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP - TEA21	\$2,234	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
HPP - SAFETEA-LU	8,354	2,061	0	0	0	0	0	0	0	0	0	10,415
TCSP	1,228	0	0	0	0	0	0	0	0	0	0	1,228
RSTP	52,582	455	201	0	0	0	0	0	0	0	0	53,238
STATE:												
STIP-IIP	8,365	0	0	0	0	0	0	0	0	0	0	8,365
STIP-RIP	217,921	1,918	1,025	4,540	0	0	0	0	0	0	0	225,404
TCRP	43,175	525	0	0	0	0	0	0	0	0	0	43,700
State: (G-12)	8,392	0	0	0	0	0	0	0	0	0	0	8,392
LOCAL:												
City of Santee	233	0	0	0	0	0	0	0	0	0	0	233
91000100 TransNet-H	43,736	1,209	0	0	0	0	0	0	0	0	0	44,945
91000100 TransNet-MC	69,083	2,220	3,219	2,607	0	0	0	0	0	0	0	77,129
TOTAL:	\$455,303	\$8,404	\$4,445	\$7,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,299

Project Number: 1207602	Corridor Director: Allan Kosup
RTIP Number: CAL29	Project Manager: Ann Fox
Project Name: SR 76 Middle	PM Phone Number: (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct two-lane conventional highway as a four-lane conventional highway.		The new highway opened to the public in November 2012. Landscaping is 85 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On State Route 76 from Melrose Drive to Mission Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-07</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-08</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-09</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-09</td> </tr> <tr> <td>Open to Public</td> <td>Nov-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-17</td> </tr> </table>	Draft Environmental Document	Oct-07	Final Environmental Document	Nov-08	Ready to Advertise	Sep-09	Begin Construction	Dec-09	Open to Public	Nov-12	Close-Out	Jun-17
Draft Environmental Document	Oct-07													
Final Environmental Document	Nov-08													
Ready to Advertise	Sep-09													
Begin Construction	Dec-09													
Open to Public	Nov-12													
Close-Out	Jun-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$1,218	\$133	\$27	\$10	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$1,405
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	2,707	0	0	0	0	0	0	0	0	0	0	2,707
Right-of-Way Support	570	16	0	0	0	0	0	0	0	0	0	586
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,035	80	0	0	0	0	0	0	0	0	0	3,115
Construction Capital	1,498	574	0	0	0	0	0	0	0	0	0	2,072
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$9,624	\$803	\$27	\$10	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$10,481

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$13,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,453
Design	11,843	468	0	0	0	0	0	0	0	0	0	12,311
Right-of-Way Support	6,758	315	0	0	0	0	0	0	0	0	0	7,073
Right-of-Way Capital	27,620	853	0	0	0	0	0	0	0	0	0	28,473
Construction Support	12,312	858	308	206	73	0	0	0	0	0	0	13,757
Construction Capital	70,079	4,905	2,324	800	1,588	0	0	0	0	0	0	79,696
Total Caltrans	\$142,065	\$7,399	\$2,632	\$1,006	\$1,661	\$0	\$0	\$0	\$0	\$0	\$0	\$154,763
Total SANDAG & Caltrans	\$151,689	\$8,202	\$2,659	\$1,016	\$1,678	\$0	\$0	\$0	\$0	\$0	\$0	\$165,244
TransNet Pass-Through	\$36,461	\$8,395	\$527	\$581	\$1,584	\$0	\$0	\$0	\$0	\$0	\$0	\$47,548
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP - TEA21	\$2,680	\$400	\$2,134	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,519
HPP - SAFETEA-LU	2,803	1,197	0	0	0	0	0	0	0	0	0	4,000
RSTP	6,280	0	0	0	5	0	0	0	0	0	0	6,285
RSTP - ARRA	75,613	1,000	0	0	0	0	0	0	0	0	0	76,613
STP	984	0	0	0	16	0	0	0	0	0	0	1,000
STATE:												
Environmental Support	13,452	0	0	0	0	0	0	0	0	0	0	13,452
LOCAL:												
Vista Unified School District	346	0	0	0	0	0	0	0	0	0	0	346
91000100 TransNet-EMP	7,879	3,980	57	9	75	0	0	0	0	0	0	12,000
91000100 TransNet-MC	41,652	1,625	468	702	1,582	0	0	0	0	0	0	46,029
TOTAL	\$151,689	\$8,202	\$2,659	\$1,016	\$1,678	\$0	\$0	\$0	\$0	\$0	\$0	\$165,244

Project Number: 1207606	Corridor Director: Allan Kosup
RTIP Number: CAL29B	Project Manager: Ann Fox
Project Name: SR 76 East	PM Phone Number: (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct two-lane conventional highway as a four-lane conventional highway and modify the State Route 76 (SR 76)/Interstate 15 (I-15) Interchange.		The modified SR 76/I-15 Interchange opened to the public in July 2013. The highway widening construction contract was advertised in January 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 76 from Mission Road to I-15.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-12</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-12</td> </tr> <tr> <td>Open to Public</td> <td>Aug-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-22</td> </tr> </table>	Draft Environmental Document	Sep-10	Final Environmental Document	Mar-12	Ready to Advertise	May-12	Begin Construction	Oct-12	Open to Public	Aug-17	Close-Out	Jun-22
Draft Environmental Document	Sep-10													
Final Environmental Document	Mar-12													
Ready to Advertise	May-12													
Begin Construction	Oct-12													
Open to Public	Aug-17													
Close-Out	Jun-22													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$715	\$321	\$394	\$378	\$377	\$74	\$10	\$10	\$10	\$3	\$0	\$2,292
Environmental Document	5,802	0	0	0	0	0	0	0	0	0	0	5,802
Design	3,348	279	0	0	0	0	0	0	0	0	0	3,627
Right-of-Way Support	446	229	0	0	0	0	0	0	0	0	0	675
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	365	523	600	600	600	0	0	0	0	0	0	2,688
Construction Capital	560	1,300	0	0	0	0	0	0	0	0	0	1,860
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	62	85	108	0	0	0	0	0	0	0	255
Total SANDAG	\$11,236	\$2,714	\$1,079	\$1,086	\$977	\$74	\$10	\$10	\$10	\$3	\$0	\$17,199

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$5,935	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,937
Design	12,764	4,100	0	0	30	208	0	0	0	0	0	17,102
Right-of-Way Support	1,814	1,355	50	50	50	20	0	0	0	0	0	3,339
Right-of-Way Capital	861	8,500	2,901	0	0	0	0	0	0	0	0	12,262
Construction Support	2,586	3,120	4,150	4,000	4,000	2,500	184	184	182	40	0	20,946
Construction Capital	15,435	11,626	30,500	33,000	33,000	4,702	800	800	800	216	0	130,879
Total Caltrans	\$39,395	\$28,703	\$37,601	\$37,050	\$37,080	\$7,430	\$984	\$984	\$982	\$256	\$0	\$190,465
Total SANDAG & Caltrans	\$50,631	\$31,417	\$38,680	\$38,136	\$38,057	\$7,504	\$994	\$994	\$992	\$259	\$0	\$207,664
TransNet Pass-Through	\$18,731	\$9,115	\$7,809	\$12,467	\$12,062	\$5,555	\$802	\$802	\$801	\$598	-\$21,362	\$47,380
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
RSTP	\$4,893	\$6,048	\$29,636	\$24,758	\$24,101	\$1,000	\$0	\$0	\$0	\$0	\$0	\$90,436
FHWA Disc - Truck Parking Facilities	0	300	0	0	0	0	0	0	0	0	0	300
STATE:												
CMIA	17,582	11,155	650	0	0	0	0	0	0	0	0	29,387
LOCAL:												
92060001 Private Development	0	1,600	0	0	0	0	0	0	0	0	21,362	22,962
91000100 TransNet -MC AC	0	3,400	5,000	5,000	7,962	0	0	0	0	0	(21,362)	0
91000100 TransNet -MC	28,156	8,914	3,394	8,378	5,994	6,504	994	994	992	259	0	64,579
TOTAL:	\$50,631	\$31,417	\$38,680	\$38,136	\$38,057	\$7,504	\$994	\$994	\$992	\$259	\$0	\$207,664

Project Number: 1207801	Corridor Director: Allan Kosup
RTIP Number: CAL278	Project Manager: Ann Fox
Project Name: SR 78 HOV/Managed Lanes	PM Phone Number: (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Preliminary engineering for high occupancy vehicle/managed lanes in the median of State Route 78 (SR 78).		Preliminary engineering is ongoing. Project study report will be completed in summer 2014.											
PROJECT LIMITS		MAJOR MILESTONES											
On SR 78 from Interstate (I) 5 to I-15.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	TBD	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	TBD												
Final Environmental Document	TBD												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$3	\$14	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3	\$14	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$407	\$1,221	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$407	\$1,221	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632
Total SANDAG & Caltrans	\$410	\$1,235	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650
TransNet Pass-Through	\$400	\$1,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,635
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$410	\$1,235	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650
TOTAL:	\$410	\$1,235	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650

Project Number: 1207802	Corridor Director: Allan Kosup
RTIP Number: CAL277	Project Manager: Ann Fox
Project Name: I-15/SR 78 HOV Connectors	PM Phone Number: (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Preliminary engineering for high occupancy vehicle/managed lanes direct connectors at State Route 78 (SR 78) and Interstate 15 (I-15) for northbound-to-westbound and eastbound-to-southbound traffic.		Preliminary engineering is ongoing. Project study report will be completed in summer 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 78 and I-15 from Nordahl Road to West Valley Parkway.		<table border="1"> <tr><td>Draft Environmental Document</td><td>TBD</td></tr> <tr><td>Final Environmental Document</td><td>TBD</td></tr> <tr><td>Ready to Advertise</td><td>TBD</td></tr> <tr><td>Begin Construction</td><td>TBD</td></tr> <tr><td>Open to Public</td><td>TBD</td></tr> <tr><td>Close-Out</td><td>TBD</td></tr> </table>	Draft Environmental Document	TBD	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	TBD													
Final Environmental Document	TBD													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2	\$6	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$373	\$464	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$373	\$464	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841
Total SANDAG & Caltrans	\$375	\$470	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850
TransNet Pass-Through	\$400	\$441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$375	\$470	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850
TOTAL:	\$375	\$470	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850

Project Number: 1210010	Corridor Director: Bruce Schmith
RTIP Number: SAN170 (Part of SAN66)	Project Manager: Bruce Schmith
Project Name: Orange and Blue Line Project Management	PM Phone Number: (619) 699-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Coordinate budget, schedule, environmental clearance, permitting, design, construction, and construction management for conversion to low-floor vehicles and system renewal.		A project management office has been established and is functioning under the direction of the Corridor Manager.
PROJECT LIMITS		MAJOR MILESTONES
On trolley system from Old Town Transit Center, La Mesa Station, San Ysidro Station to downtown San Diego.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$7,151	\$43	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,195
Environmental Document	471	0	0	0	0	0	0	0	0	0	0	471
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	12,504	193	0	0	0	0	0	0	0	0	0	12,697
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$20,126	\$236	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,363

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$20,126	\$236	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,363
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
92060001 MTS	\$0	\$0	\$511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$511
91000100 TransNet-MC AC	274	236	(510)	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	19,852	0	0	0	0	0	0	0	0	0	0	19,852
TOTAL:	20,126	236	1	0	0	0	0	0	0	0	0	20,363

Project Number: 1210020	Corridor Director: Bruce Schmith
RTIP Number: SAN171 (Part of SAN66)	Project Manager: Chip Finch
Project Name: Blue Line Crossovers and Signals	PM Phone Number: (619) 699-5617

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New crossovers, signaling system, fiber optic connections, and relocation of catenary poles.		Signaling system operational in November 2013.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from America Plaza to San Ysidro, Orange Line: from Santa Fe Depot to Grossmont, Green Line: from Old Town to 12th & Imperial.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-10</td> </tr> <tr> <td>Open to Public</td> <td>Nov-13</td> </tr> <tr> <td>Close-Out</td> <td>Aug-14</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	Jan-10	Begin Construction	Jun-10	Open to Public	Nov-13	Close-Out	Aug-14
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	Jan-10													
Begin Construction	Jun-10													
Open to Public	Nov-13													
Close-Out	Aug-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$1,424	\$150	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,610
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,321	121	0	0	0	0	0	0	0	0	0	4,442
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	32,163	2,484	500	0	0	0	0	0	0	0	0	35,147
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$37,908	\$2,755	\$536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,199

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$37,908 \$2,755 \$536 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$41,199

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72290001 FTA 5307 CA-96-X027 ARRA	\$17,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,247
70290001 FTA 5309 CA-56-0009 ARRA	2,011	0	0	0	0	0	0	0	0	0	0	2,011
STATE:												
8513001 Prop 1B - SLPP	8,948	1,252	0	0	0	0	0	0	0	0	0	10,200
LOCAL:												
91070001 Port of San Diego	970	0	0	0	0	0	0	0	0	0	0	970
91000100 TransNet-MC	8,732	1,503	536	0	0	0	0	0	0	0	0	10,771
TOTAL:	\$37,908	\$2,755	\$536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,199

Project Number: 1210030	Corridor Director: Bruce Schmith
RTIP Number: SAN172 (Part of SAN66)	Project Manager: Eric Adams
Project Name: Blue Line Station Rehab	PM Phone Number: (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct station platforms for low-floor trolley vehicles and replace existing shelters. New rail, ties, grade crossings. Repair substations and wayside slopes.		Construction is 50 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from 12th & Imperial to San Ysidro.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-12</td> </tr> <tr> <td>Begin Construction</td> <td>May-13</td> </tr> <tr> <td>Open to Public</td> <td>Mar-15</td> </tr> <tr> <td>Close-Out</td> <td>Dec-15</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	Aug-12	Begin Construction	May-13	Open to Public	Mar-15	Close-Out	Dec-15
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	Aug-12													
Begin Construction	May-13													
Open to Public	Mar-15													
Close-Out	Dec-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$1,450	\$1,500	\$1,500	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	6,941	2,000	1,059	0	0	0	0	0	0	0	0	10,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	500	0	0	0	0	0	0	0	0	0	500
Construction Support	3,541	3,500	5,800	559	0	0	0	0	0	0	0	13,400
Construction Capital	7,563	36,557	54,150	5,758	0	0	0	0	0	0	0	104,028
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	500	0	0	0	0	0	0	0	0	0	500
Communications	0	250	250	0	0	0	0	0	0	0	0	500
Total SANDAG	\$19,495	\$44,807	\$62,759	\$6,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,928

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$19,495	\$44,807	\$62,759	\$6,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,928
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72290001 FTA 5307 CA-96-X027 ARRA	\$5,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340
75430001 FTA 5309	335	0	0	0	0	0	0	0	0	0	0	335
7545001 Homeland Security	600	0	0	0	0	0	0	0	0	0	0	600
STATE:												
85130001 Prop1B - SLPP	0	0	29,059	1,934	0	0	0	0	0	0	0	30,993
85130005 Prop1A	0	44,567	13,288	0	0	0	0	0	0	0	0	57,855
LOCAL:												
91030111 City of Chula Vista (TransNet-LSI)	0	240	0	0	0	0	0	0	0	0	0	240
92060001 MTS	0	0	4,439	0	0	0	0	0	0	0	0	4,439
91000100 TransNet-MC AC	12,486	0	(12,486)	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	734	0	28,459	4,933	0	0	0	0	0	0	0	34,126
TOTAL:	\$19,495	\$44,807	\$62,759	\$6,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,928

Project Number: 1210040	Corridor Director: Bruce Schmith
RTIP Number: SAN173 (Part of SAN66)	Project Manager: Chip Finch
Project Name: Orange and Blue Line Traction Power Substations	PM Phone Number: (619) 699- 5617

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Seven-teen new traction power substations.		Construction is 85 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from America Plaza to San Ysidro, Orange Line: from Santa Fe Depot to Grossmont, Green Line: from Old Town to 12th & Imperial.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-12</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-12</td> </tr> <tr> <td>Open to Public</td> <td>Nov-14</td> </tr> <tr> <td>Close-Out</td> <td>Mar-15</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Sep-10	Ready to Advertise	May-12	Begin Construction	Sep-12	Open to Public	Nov-14	Close-Out	Mar-15
Draft Environmental Document	NA													
Final Environmental Document	Sep-10													
Ready to Advertise	May-12													
Begin Construction	Sep-12													
Open to Public	Nov-14													
Close-Out	Mar-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$469	\$150	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,594	287	119	0	0	0	0	0	0	0	0	4,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	13	316	101	0	0	0	0	0	0	0	0	430
Construction Support	354	446	200	0	0	0	0	0	0	0	0	1,000
Construction Capital	9,111	13,250	509	0	0	0	0	0	0	0	0	22,870
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$13,541	\$14,449	\$1,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$13,541 \$14,449 \$1,010 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$29,000

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72290001 FTA 5307 CA-96-X027 ARRA	\$2,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,432
STATE:												
85130001 Prop 1B - SLPP	4,658	0	0	0	0	0	0	0	0	0	0	4,658
LOCAL:												
92060001 MTS	0	0	7,326	0	0	0	0	0	0	0	0	7,326
91000100 TransNet-MC AC	3,021	4,305	(7,326)	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	3,430	10,144	1,010	0	0	0	0	0	0	0	0	14,584
TOTAL:	\$13,541	\$14,449	\$1,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000

Project Number: 1210050	Corridor Director: Bruce Schmith
RTIP Number: SAN174 (Part of SAN66)	Project Manager: Dale Neuzil
Project Name: Orange and Blue Line Communications System	PM Phone Number: (619) 699-5373

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Install communications equipment including variable message signs, central control software, fiber optic cable, real-time next trolley arrival signs, and closed-circuit television.		Construction is 70 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
Blue Line: from America Plaza to San Ysidro, Orange Line: from Santa Fe Depot to Grossmont, Green Line: from Old Town to 12th & Imperial.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-12</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-13</td> </tr> <tr> <td>Open to Public</td> <td>Mar-15</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-12	Ready to Advertise	Jun-12	Begin Construction	Mar-13	Open to Public	Mar-15	Close-Out	Jun-15
Draft Environmental Document	N/A												
Final Environmental Document	Sep-12												
Ready to Advertise	Jun-12												
Begin Construction	Mar-13												
Open to Public	Mar-15												
Close-Out	Jun-15												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$143	\$71	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	3,948	1,252	89	0	0	0	0	0	0	0	0	5,289
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$4,091	\$1,323	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,504

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$4,091 \$1,323 \$90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,504

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
92060001 MTS	0	0	937	0	0	0	0	0	0	0	0	937
91000100 TransNet-MC AC	124	1,323	(1,447)									0
91000100 TransNet-MC	3,967	0	600	0	0	0	0	0	0	0	0	4,567
TOTAL:	\$4,091	\$1,323	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,504

Project Number: 1210070	Corridor Director: Bruce Schmith
RTIP Number: SAN176 (Part of SAN66)	Project Manager: Eric Adams
Project Name: Orange and Blue Line Platforms	PM Phone Number: (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct station platforms for low-floor trolley vehicles and replace existing shelters. Install a double crossover at America Plaza Station and replace switches and signaling system at Santa Fe Depot.		New platforms opened for public use in April 2013.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from America Plaza to 12th & Imperial, Orange Line: from Santa Fe Depot to Grossmont, Green Line: from Old Town to 12th & Imperial.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>Sep-09</td></tr> <tr><td>Ready to Advertise</td><td>Oct-10</td></tr> <tr><td>Begin Construction</td><td>Apr-11</td></tr> <tr><td>Open to Public</td><td>Apr-13</td></tr> <tr><td>Close-Out</td><td>Dec-14</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-09	Ready to Advertise	Oct-10	Begin Construction	Apr-11	Open to Public	Apr-13	Close-Out	Dec-14
Draft Environmental Document	N/A													
Final Environmental Document	Sep-09													
Ready to Advertise	Oct-10													
Begin Construction	Apr-11													
Open to Public	Apr-13													
Close-Out	Dec-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2,668	\$190	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,859
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	8,919	39	0	0	0	0	0	0	0	0	0	8,958
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,399	390	0	0	0	0	0	0	0	0	0	1,789
Construction Capital	53,008	2,731	0	0	0	0	0	0	0	0	0	55,739
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	15	0	0	0	0	0	0	0	0	0	15
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$65,994	\$3,365	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,360

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$65,994 \$3,365 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$69,360

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72290001 FTA 5307 CA-96-X027 ARRA	\$17,202	\$682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,884
72380001 FTA 5307 CA-90-2091	0	10,000	0	0	0	0	0	0	0	0	0	10,000
72330001 FTA 5307 CA-90-Y819	1,313	0	0	0	0	0	0	0	0	0	0	1,313
LOCAL:												
MTS	0	0	7,946	0	0	0	0	0	0	0	0	7,946
91000100 TransNet -MC AC	37,650	(29,678)	(7,972)	0	0	0	0	0	0	0	0	0
91000100 TransNet - MC	9,829	22,361	27	0	0	0	0	0	0	0	0	32,217
TOTAL:	\$65,994	\$3,365	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,360

Project Number: 1210080	Corridor Director: Bruce Schmith
RTIP Number: SAN67	Project Manager: Bruce Schmith
Project Name: Low-Floor Light Rail Transit Vehicles	PM Phone Number: (619) 595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Sixty-five new low-floor trolleys vehicles.		Vehicles delivered in March 2014.
PROJECT LIMITS		MAJOR MILESTONES
Blue Line: from America Plaza to San Ysidro, Orange Line: from Santa Fe Depot to Grossmont, Green Line: from Old Town to 12th & Imperial.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction Sep-09 Open to Public Mar-14 Close-Out Oct-14

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$80	\$52	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,274	527	0	0	0	0	0	0	0	0	0	2,801
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	105,983	24,561	0	0	0	0	0	0	0	0	0	130,544
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$108,337	\$25,140	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,478

MTS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	134,627	1,048	0	0	0	0	0	0	0	0	0	135,675
Total MTS	\$134,627	\$1,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,675

Total SANDAG & MTS	\$242,964	\$26,188	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,153
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
85130000 Prop 1B-PTMISEA	31,221	0	10,176	0	0	0	0	0	0	0	0	41,397
85130001 Prop 1B - SLPP	31,097	0	0	0	0	0	0	0	0	0	0	31,097
LOCAL:												
MTS	134,627	1,048	23,967	0	0	0	0	0	0	0	0	159,642
91000100 TransNet -MC AC	46,019	(11,877)	(34,142)	0	0	0	0	0	0	0	0	0
91000100 TransNet -MC	0	37,017	0	0	0	0	0	0	0	0	0	37,017
TOTAL:	\$242,964	\$26,188	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,153

Project Number: 1212501	Corridor Director: Ross Cather
RTIP Number: CAL68	Project Manager: Lou Melendez
Project Name: SR 94/SR 125 South to East Connector	PM Phone Number: (619) 688-3328

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Final environmental document for southbound State Route (SR) 125 to eastbound SR 94 direct connector.		Draft environmental document 95 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On SR 94 and SR 125 from Lemon Avenue to Bancroft Drive.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Nov-14	Final Environmental Document	Jun-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Nov-14												
Final Environmental Document	Jun-15												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$11	\$10	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Environmental Document	812	80	1,023	0	0	0	0	0	0	0	0	1,915
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	20	0	0	0	0	0	0	0	0	0	20
Communications	0	7	0	0	0	0	0	0	0	0	0	7
Total SANDAG	\$823	\$117	\$1,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,978

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$4,102	\$500	\$1,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,656
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,602	40	0	0	0	0	0	0	0	0	0	1,642
Right-of-Way Capital	1,378	0	0	0	0	0	0	0	0	0	0	1,378
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$7,082	\$540	\$1,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,676
Total SANDAG & Caltrans	\$7,905	\$657	\$2,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,654
TransNet Pass-Through	\$0	\$150	\$973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
TCRP	5,480	431	0	0	0	0	0	0	0	0	0	5,911
SHA	1,602	40	0	0	0	0	0	0	0	0	0	1,642
LOCAL:												
91000100 TransNet-MC	823	186	2,092	0	0	0	0	0	0	0	0	3,101
TOTAL:	\$7,905	\$657	\$2,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,654

Project Number: 1239801	Corridor Director: Bill Prey
RTIP Number: SAN29	Project Manager: Pete d'Ablaing
Project Name: Sorrento to Miramar Phase 1	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 1.1 miles of single-track to double-track, construct a new bridge, and install new signals.		The new section of double-track opened for service in April 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor from Control Point (CP) Pines near Roselle Street to CP Carroll near I-805.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-11</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-14</td> </tr> <tr> <td>Close-Out</td> <td>Sep-14</td> </tr> </table>	Draft Environmental Document	Sep-09	Final Environmental Document	Nov-09	Ready to Advertise	Jun-11	Begin Construction	Sep-11	Open to Public	Apr-14	Close-Out	Sep-14
Draft Environmental Document	Sep-09													
Final Environmental Document	Nov-09													
Ready to Advertise	Jun-11													
Begin Construction	Sep-11													
Open to Public	Apr-14													
Close-Out	Sep-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2,120	\$320	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,465
Environmental Document	1,099	620	0	0	0	0	0	0	0	0	0	1,719
Design	2,783	462	0	0	0	0	0	0	0	0	0	3,245
Right-of-Way Support	77	1	0	0	0	0	0	0	0	0	0	78
Right-of-Way Capital	1,392	210	0	0	0	0	0	0	0	0	0	1,602
Construction Support	2,580	2,042	58	0	0	0	0	0	0	0	0	4,680
Construction Capital	18,394	10,451	0	0	0	0	0	0	0	0	0	28,845
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	66	0	0	0	0	0	0	0	0	0	66
Total SANDAG	\$28,445	\$14,172	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,700

NCTD EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Design	330	0	0	0	0	0	0	0	0	0	0	330
Right-of-Way Support	770	0	0	0	0	0	0	0	0	0	0	770
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total NCTD	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300

Total SANDAG & NCTD \$29,745 \$14,172 \$83 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$44,000

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
83010001 STIP-IIP	3,200	0	0	0	0	0	0	0	0	0	0	3,200
85130001 TCIF	10,800	0	0	0	0	0	0	0	0	0	0	10,800
LOCAL:												
91000100 TransNet-MC	15,745	14,172	83	0	0	0	0	0	0	0	0	30,000
TOTAL:	\$29,745	\$14,172	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000

Project Number: 1239803
RTIP Number: SAN116 (Part of SAN114)
Project Name: Oceanside Station Pass-Through Track

Corridor Director: Bill Prey
Project Manager: Tim DeWitt
PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install third track at station to facilitate train passing and improve operations.		Design is 70 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On Coastal Rail Corridor at Oceanside Transit Center.		Draft Environmental Document Apr-11 Final Environmental Document Aug-11 Ready to Advertise Sep-14 Begin Construction Mar-15 Open to Public May-16 Close-Out Sep-17

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$566	\$250	\$300	\$300	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$1,446
Environmental Document	53	0	0	0	0	0	0	0	0	0	0	53
Design	2,125	500	475	150	0	0	0	0	0	0	0	3,250
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	92	50	750	1,300	0	0	0	0	0	0	0	2,192
Construction Capital	1	0	4,000	10,496	0	0	0	0	0	0	0	14,497
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	182	180	0	0	0	0	0	0	0	0	362
Total SANDAG	\$2,837	\$982	\$5,705	\$12,246	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$21,800

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$2,837	\$982	\$5,705	\$12,246	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$21,800
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75460001 FRA-ARRA	\$0	\$0	\$3,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360
LOCAL:												
92060001 City of Oceanside (TransNet-LSI)	0	48	0	0	0	0	0	0	0	0	0	48
91000100 TransNet-MC	2,837	934	2,345	12,246	20	10	0	0	0	0	0	18,392
TOTAL:	\$2,837	\$982	\$5,705	\$12,246	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$21,800

Project Number: 1239805	Corridor Director: Bill Prey
RTIP Number: SAN117 (Part of SAN114)	Project Manager: Bill Prey
Project Name: Poinsettia Station Improvements	PM Phone Number: (619) 699-1941

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install fence between platforms to prevent pedestrians from crossing tracks, construct a new grade-separated pedestrian crossing, reconstruct platforms, reconfigure track, and install new signals.		Design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor at Poinsettia Station.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-15</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-15</td> </tr> <tr> <td>Open to Public</td> <td>Jun-16</td> </tr> <tr> <td>Close-Out</td> <td>Jun-17</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Mar-12	Ready to Advertise	Jan-15	Begin Construction	Jun-15	Open to Public	Jun-16	Close-Out	Jun-17
Draft Environmental Document	Nov-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Jan-15													
Begin Construction	Jun-15													
Open to Public	Jun-16													
Close-Out	Jun-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$536	\$80	\$100	\$292	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$1,028
Environmental Document	283	20	100	0	0	0	0	0	0	0	0	403
Design	1,193	90	515	287	0	0	0	0	0	0	0	2,085
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	15	5	110	1,300	50	0	0	0	0	0	0	1,480
Construction Capital	1	0	750	8,541	0	0	0	0	0	0	0	9,292
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	20	0	0	0	0	0	0	0	0	0	20
Communications	0	96	97	0	0	0	0	0	0	0	0	193
Total SANDAG	\$2,028	\$311	\$1,672	\$10,420	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$14,501

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$2,028 \$311 \$1,672 \$10,420 \$70 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,501

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$1,534	\$213	\$940	\$7,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,136
LOCAL:												
91000100 TransNet-MC	494	98	732	2,971	70	0	0	0	0	0	0	4,365
TOTAL:	\$2,028	\$311	\$1,672	\$10,420	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$14,501

Project Number: 1239806	Corridor Director: Bill Prey
RTIP Number: SAN73	Project Manager: Bruce Smith
Project Name: San Elijo Lagoon Double Track	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 1.5 miles of single-track to double-track, construct two new bridges, and install new signals.		Design is 60 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor from Control Point (CP) Cardiff near Liverpool Drive to CP Craven near Seabright Lane across San Elijo Lagoon.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-16</td> </tr> <tr> <td>Open to Public</td> <td>Jan-18</td> </tr> <tr> <td>Close-Out</td> <td>Jan-23</td> </tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Mar-12	Ready to Advertise	Jul-15	Begin Construction	Jan-16	Open to Public	Jan-18	Close-Out	Jan-23
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Jul-15													
Begin Construction	Jan-16													
Open to Public	Jan-18													
Close-Out	Jan-23													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$763	\$443	\$600	\$595	\$600	\$5	\$5	\$5	\$5	\$5	\$5	\$3,031
Environmental Document	404	265	265	176	0	0	0	0	0	0	0	1,110
Design	2,086	2,243	2,325	1,811	491	0	0	0	0	0	0	8,956
Right-of-Way Support	1	50	50	0	0	0	0	0	0	0	0	101
Right-of-Way Capital	0	0	1,000	0	0	0	0	0	0	0	0	1,000
Construction Support	0	0	0	2,000	3,300	1,955	7	7	0	0	0	7,269
Construction Capital	1	0	0	16,834	25,515	12,442	52	52	0	0	0	54,896
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	70	0	0	0	0	0	0	0	0	0	70
Communications	0	41	102	80	44	0	0	0	0	0	0	267
Total SANDAG	\$3,255	\$3,112	\$4,342	\$21,496	\$29,950	\$14,402	\$64	\$64	\$5	\$5	\$5	\$76,700

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,255	\$3,112	\$4,342	\$21,496	\$29,950	\$14,402	\$64	\$64	\$5	\$5	\$5	\$76,700
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
74100001 FTA 5307 CA-95-X129	\$2,814	\$2,755	\$3,844	\$19,030	\$17,705	\$0	\$0	\$0	\$0	\$0	\$0	\$46,148
LOCAL:												
91000100 TransNet -MC	441	357	498	2,466	12,245	14,402	64	64	5	5	5	30,552
TOTAL:	\$3,255	\$3,112	\$4,342	\$21,496	\$29,950	\$14,402	\$64	\$64	\$5	\$5	\$5	\$76,700

Project Number: 1239807	Corridor Director: Bill Prey
RTIP Number: SAN119	Project Manager: Bruce Smith
Project Name: Sorrento Valley Double Track	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 1.1 miles of single-track to double-track, raise tracks to minimize flooding during storms, construct two new bridges, expand parking lot at Sorrento Valley Station, and install new signals.		Construction is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor from Mile Post (MP) 247.8 to MP 248.9 just north of Sorrento Valley Station.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-13</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-14</td> </tr> <tr> <td>Open to Public</td> <td>Sep-15</td> </tr> <tr> <td>Close-Out</td> <td>Jun-20</td> </tr> </table>	Draft Environmental Document	Jan-11	Final Environmental Document	Mar-12	Ready to Advertise	Aug-13	Begin Construction	Jan-14	Open to Public	Sep-15	Close-Out	Jun-20
Draft Environmental Document	Jan-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Aug-13													
Begin Construction	Jan-14													
Open to Public	Sep-15													
Close-Out	Jun-20													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$867	\$500	\$500	\$344	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$2,231
Environmental Document	1,058	144	0	0	0	0	0	0	0	0	0	1,202
Design	3,166	297	473	94	0	0	0	0	0	0	0	4,030
Right-of-Way Support	101	45	0	0	0	0	0	0	0	0	0	146
Right-of-Way Capital	0	229	0	0	0	0	0	0	0	0	0	229
Construction Support	128	1,153	1,805	128	3	3	3	3	0	0	0	3,226
Construction Capital	0	7,153	10,300	1,668	34	34	34	34	0	0	0	19,257
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	100	143	0	0	0	0	0	0	0	0	243
Communications	0	93	80	52	0	0	0	0	0	0	0	225
Total SANDAG	\$5,320	\$9,714	\$13,301	\$2,286	\$42	\$42	\$42	\$42	\$0	\$0	\$0	\$30,789

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration						\$25,469	\$23,869	11934.5				
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$5,320	\$9,714	\$13,301	\$2,286	\$42	\$42	\$42	\$42	\$0	\$0	\$0	\$30,789
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$4,273	\$4,857	\$6,622	\$828	\$37	\$37	\$37	\$37	\$0	\$0	\$0	\$16,728
STATE:												
85130001 TCIF	0	4,857	6,679	1,458	0	0	0	0	0	0	0	12,994
LOCAL:												
91000100 TransNet-MC	1,047	0	0	0	5	5	5	5	0	0	0	1,067
TOTAL:	\$5,320	\$9,714	\$13,301	\$2,286	\$42	\$42	\$42	\$42	\$0	\$0	\$0	\$30,789

Project Number: 1239808	Corridor Director: Bill Prey
RTIP Number: SAN120 (Part of SAN114)	Project Manager: Dean Hiatt
Project Name: Tecolote to Washington Crossovers	PM Phone Number: (619) 699-6978

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install crossovers to improve staging of trains as they enter Santa Fe Depot.		The new crossover opened for service in October 2013.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor from Control Point (CP) Morena near Balboa Avenue to CP Tecolote near Sea World Drive.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>Aug-11</td></tr> <tr><td>Ready to Advertise</td><td>Dec-11</td></tr> <tr><td>Begin Construction</td><td>Jul-12</td></tr> <tr><td>Open to Public</td><td>Oct-13</td></tr> <tr><td>Close-Out</td><td>Oct-14</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Aug-11	Ready to Advertise	Dec-11	Begin Construction	Jul-12	Open to Public	Oct-13	Close-Out	Oct-14
Draft Environmental Document	N/A													
Final Environmental Document	Aug-11													
Ready to Advertise	Dec-11													
Begin Construction	Jul-12													
Open to Public	Oct-13													
Close-Out	Oct-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$616	\$150	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$806
Environmental Document	24	0	0	0	0	0	0	0	0	0	0	24
Design	623	20	0	0	0	0	0	0	0	0	0	643
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	804	1,580	50	0	0	0	0	0	0	0	0	2,434
Construction Capital	4,661	1,669	700	0	0	0	0	0	0	0	0	7,030
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	13	0	0	0	0	0	0	0	0	0	13
Total SANDAG	\$6,728	\$3,432	\$790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,950

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$6,728 \$3,432 \$790 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,950

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
7546001 FRA-ARRA	\$4,043	\$2,519	\$413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,975
72340001 FTA 5307 CA-95-X129	635	0	0	0	0	0	0	0	0	0	0	635
STATE:												
85140001 Proposition 116	501	0	0	0	0	0	0	0	0	0	0	501
LOCAL:												
91000100 TransNet-MC	1,549	913	377	0	0	0	0	0	0	0	0	2,839
TOTAL:	\$6,728	\$3,432	\$790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,950

Project Number: 1239809	Corridor Director: Bill Prey
RTIP Number: SAN64	Project Manager: Tim DeWitt
Project Name: Eastbrook to Shell Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design 0.6 miles of double-track, a new bridge, and new signals.		The draft environmental document completed in March 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-15</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-14	Final Environmental Document	Sep-14	Ready to Advertise	Jun-15	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Mar-14													
Final Environmental Document	Sep-14													
Ready to Advertise	Jun-15													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$707	\$300	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157
Environmental Document	3,465	1,000	250	0	0	0	0	0	0	0	0	4,715
Design	126	500	372	0	0	0	0	0	0	0	0	998
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	20	0	0	0	0	0	0	0	0	0	20
Communications	0	30	0	0	0	0	0	0	0	0	0	30
Total SANDAG	\$4,298	\$1,850	\$772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$4,298	\$1,850	\$772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$2,456	\$1,057	\$407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920
LOCAL:												
91000100 TransNet-MC	1,842	793	365	0	0	0	0	0	0	0	0	3,000
TOTAL:	\$4,298	\$1,850	\$772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920

Project Number: 1239810	Corridor Director: Bill Prey
RTIP Number: SAN130 (Part of SAN114)	Project Manager: Tim DeWitt
Project Name: Carlsbad Village Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design 1.0 miles of double-track, a new bridge across Buena Vista Lagoon, and new signals.		Design is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor from Mile Post (MP) 228.4 near Kelly Street to MP 229.5 near Carlsbad Boulevard across Buena Vista Lagoon and near Carlsbad Village Station.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Dec-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-15</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Dec-14	Final Environmental Document	Mar-15	Ready to Advertise	Jun-15	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Dec-14													
Final Environmental Document	Mar-15													
Ready to Advertise	Jun-15													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$453	\$200	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$953
Environmental Document	365	1,000	300	0	0	0	0	0	0	0	0	1,665
Design	36	50	3,174	0	0	0	0	0	0	0	0	3,260
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	20	0	0	0	0	0	0	0	0	0	20
Communications	0	57	25	0	0	0	0	0	0	0	0	82
Total SANDAG	\$854	\$1,327	\$3,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,980

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$854 \$1,327 \$3,799 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,980

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$17	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
LOCAL:												
91000100 TransNet-MC AC	363	(363)	0	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	474	1,327	3,799	0	0	0	0	0	0	0	0	5,600
TOTAL:	\$854	\$1,327	\$3,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,980

Project Number: 1239811	Corridor Director: Bill Prey
RTIP Number: SAN132	Project Manager: Bill Prey
Project Name: Elvira to Morena Double Track	PM Phone Number: (619) 699-1941

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 2.6 miles of single-track to double-track and install new signals.		Design is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor from 1.5 miles north of Control Point (CP) Elvira near State Route 52 to CP Morena near Balboa Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-15</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-15</td> </tr> <tr> <td>Open to Public</td> <td>Aug-18</td> </tr> <tr> <td>Close-Out</td> <td>Aug-19</td> </tr> </table>	Draft Environmental Document	Sep-14	Final Environmental Document	Dec-14	Ready to Advertise	Mar-15	Begin Construction	Aug-15	Open to Public	Aug-18	Close-Out	Aug-19
Draft Environmental Document	Sep-14													
Final Environmental Document	Dec-14													
Ready to Advertise	Mar-15													
Begin Construction	Aug-15													
Open to Public	Aug-18													
Close-Out	Aug-19													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$853	\$1,358	\$1,358	\$490	\$588	\$588	\$58	\$40	\$0	\$0	\$0	\$5,333
Environmental Document	2,662	1,000	698	0	0	0	0	0	0	0	0	4,360
Design	792	3,338	3,339	500	550	550	150	0	0	0	0	9,219
Right-of-Way Support	0	393	393	0	0	0	0	0	0	0	0	786
Right-of-Way Capital	0	372	372	0	0	0	0	0	0	0	0	744
Construction Support	0	0	0	2,281	2,738	2,738	400	56	0	0	0	8,213
Construction Capital	0	0	0	17,417	22,400	22,400	3,710	0	0	0	0	65,927
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	50	100	0	0	0	0	0	0	0	0	150
Communications	0	41	54	88	85	0	0	0	0	0	0	268
Total SANDAG	\$4,307	\$6,552	\$6,314	\$20,776	\$26,361	\$26,276	\$4,318	\$96	\$0	\$0	\$0	\$95,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$4,307	\$6,552	\$6,314	\$20,776	\$26,361	\$26,276	\$4,318	\$96	\$0	\$0	\$0	\$95,000
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$1,179	\$856	\$1,868	\$18,024	\$7,639	\$0	\$0	\$0	\$0	\$0	\$0	\$29,566
75470001 FRA-PRIIA	2,246	4,381	3,293	0	0	0	0	0	0	0	0	9,920
STATE:												
85090001 TCRP	0	0	0	2,752	0	0	0	0	0	0	0	2,752
LOCAL:												
91000100 TransNet-MC	882	1,315	1,153	0	18,722	26,276	4,318	96	0	0	0	52,762
TOTAL:	\$4,307	\$6,552	\$6,314	\$20,776	\$26,361	\$26,276	\$4,318	\$96	\$0	\$0	\$0	\$95,000

Project Number: 1239812	Corridor Director: Bill Prey
RTIP Number: SAN29	Project Manager: Bruce Smith
Project Name: Sorrento to Miramar Phase 2	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for 1.9 miles of double-track, curve straightening, and new signals.		The draft environmental document completed in May 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor from Mile Post (MP) 251 near Interstate 805 to MP 253 near Miramar Road.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-14	Final Environmental Document	Oct-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-14													
Final Environmental Document	Oct-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$1,136	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736
Environmental Document	2,130	800	250	0	0	0	0	0	0	0	0	3,180
Design	2,291	363	1,600	0	0	0	0	0	0	0	0	4,254
Right-of-Way Support	175	0	225	0	0	0	0	0	0	0	0	400
Right-of-Way Capital	0	0	1,200	0	0	0	0	0	0	0	0	1,200
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	1	0	0	0	0	0	0	0	0	0	0	1
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	70	100	0	0	0	0	0	0	0	0	170
Communications	0	38	21	0	0	0	0	0	0	0	0	59
Total SANDAG	\$5,733	\$1,571	\$3,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$5,733 \$1,571 \$3,696 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,000

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
7547001 FRA-PRIIA	\$2,319	\$696	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
STATE:												
83010001 STIP-HIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LOCAL:												
91000100 TransNet -MC	1,414	875	3,609	0	0	0	0	0	0	0	0	5,898
TOTAL:	\$5,733	\$1,571	\$3,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

Project Number: 1239813	Corridor Director: Bill Prey
RTIP Number: SAN30 (Part of SAN114)	Project Manager: Linda Culp
Project Name: San Dieguito Lagoon Double Track and Platform	PM Phone Number: (619) 699-6957

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for 1.1 miles of double-track, a new bridge, a platform near the Del Mar Fairgrounds, and new signals.		The draft environmental is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor from Control Point (CP) Valley in the City of Solana Beach to CP Del Mar.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Aug-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Aug-14	Final Environmental Document	Sep-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Aug-14													
Final Environmental Document	Sep-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$762	\$650	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,912
Environmental Document	1,976	3,158	206	0	0	0	0	0	0	0	0	5,340
Design	26	100	1,780	0	0	0	0	0	0	0	0	1,906
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	130	120	0	0	0	0	0	0	0	0	250
Communications	0	32	30	0	0	0	0	0	0	0	0	62
Total SANDAG	\$2,764	\$4,070	\$2,636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$2,764 \$4,070 \$2,636 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$9,470

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
7547001 FRA-PRIIA	\$1,962	\$3,021	\$1,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
LOCAL:												
91000100 TransNet-MC	802	1,049	699	0	0	0	0	0	0	0	0	2,550
TOTAL:	\$2,764	\$4,070	\$2,636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470

Project Number: 1239814	Corridor Director: Bill Prey
RTIP Number: SAN149 (Part of SAN114)	Project Manager: Bruce Smith
Project Name: COASTER Preliminary Engineering	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Preliminary engineering for prioritization of COASTER improvement projects.		Preliminary engineering is 90 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On Coastal Rail Corridor from Santa Fe Depot to Oceanside Transit Center.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$100	\$25	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163
Environmental Document	572	237	100	0	0	0	0	0	0	0	0	909
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$672	\$262	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$672 \$262 \$138 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,072

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$672	\$262	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072
TOTAL:	\$672	\$262	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072

Project Number: 1239815	Corridor Director: Bill Prey
RTIP Number: SAN182 (part of SAN114)	Project Manager: Pete d'Ablaing
Project Name: San Diego River Bridge	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 0.9 miles of double-track and a new bridge.		Design is 50 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Feb-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-16</td> </tr> <tr> <td>Open to Public</td> <td>Dec-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	Feb-14	Final Environmental Document	Apr-14	Ready to Advertise	Jul-15	Begin Construction	Jan-16	Open to Public	Dec-17	Close-Out	Jun-18
Draft Environmental Document	Feb-14													
Final Environmental Document	Apr-14													
Ready to Advertise	Jul-15													
Begin Construction	Jan-16													
Open to Public	Dec-17													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$63	\$300	\$405	\$1,000	\$1,900	\$1,000	\$0	\$0	\$0	\$0	\$0	\$4,668
Environmental Document	467	2,332	300	0	0	0	0	0	0	0	0	3,099
Design	0	150	3,935	600	600	600	0	0	0	0	0	5,885
Right-of-Way Support	0	0	5	3	0	0	0	0	0	0	0	8
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	2,150	3,300	2,150	0	0	0	0	0	7,600
Construction Capital	0	0	0	14,000	27,000	20,094	0	0	0	0	0	61,094
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	25	0	0	0	0	0	0	0	0	0	25
Communications	0	21	0	0	0	0	0	0	0	0	0	21
Total SANDAG	\$530	\$2,828	\$4,645	\$17,753	\$32,800	\$23,844	\$0	\$0	\$0	\$0	\$0	\$82,400

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$530 \$2,828 \$4,645 \$17,753 \$32,800 \$23,844 \$0 \$0 \$0 \$0 \$0 \$0 \$82,400

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$470	\$2,504	\$4,112	\$7,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,799
LOCAL:												
91000100 TransNet -MC	60	324	533	10,040	32,800	23,844	0	0	0	0	0	67,601
TOTAL:	\$530	\$2,828	\$4,645	\$17,753	\$32,800	\$23,844	\$0	\$0	\$0	\$0	\$0	\$82,400

Project Number: 1239816	Corridor Director: Bill Prey
RTIP Number: SAN183 (part of SAN114)	Project Manager: Tim DeWitt
Project Name: Batiquitos Lagoon Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 2.7 miles of double-track and a new bridge over Batiquitos Lagoon.		The final environmental document is 60 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coastal Rail Corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 237.2.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-16</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-17</td> </tr> <tr> <td>Open to Public</td> <td>Apr-19</td> </tr> <tr> <td>Close-Out</td> <td>Nov-23</td> </tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Aug-14	Ready to Advertise	Dec-16	Begin Construction	Jun-17	Open to Public	Apr-19	Close-Out	Nov-23
Draft Environmental Document	Apr-14													
Final Environmental Document	Aug-14													
Ready to Advertise	Dec-16													
Begin Construction	Jun-17													
Open to Public	Apr-19													
Close-Out	Nov-23													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$92	\$123	\$250	\$350	\$350	\$1,200	\$1,000	\$50	\$50	\$50	\$50	\$3,565
Environmental Document	231	750	750	600	0	0	0	0	0	0	0	2,331
Design	0	0	0	1,400	2,000	350	300	0	0	0	0	4,050
Right-of-Way Support	0	0	0	0	45	0	0	0	0	0	0	45
Right-of-Way Capital	0	0	0	0	50	0	0	0	0	0	0	50
Construction Support	0	0	0	0	0	2,100	2,100	0	0	0	0	4,200
Construction Capital	0	0	0	0	0	24,600	22,443	0	0	0	0	47,043
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	50	50	0	0	0	0	0	0	0	0	100
Communications	0	16	0	0	0	0	0	0	0	0	0	16
Total SANDAG	\$323	\$939	\$1,050	\$2,350	\$2,445	\$28,250	\$25,843	\$50	\$50	\$50	\$50	\$61,400

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$323 \$939 \$1,050 \$2,350 \$2,445 \$28,250 \$25,843 \$50 \$50 \$50 \$50 \$61,400

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$285	\$831	\$930	\$2,080	\$2,165	\$6,329	\$0	\$0	\$0	\$0	\$0	\$12,620
LOCAL:												
91000100 TransNet- MC	38	108	120	270	280	21,921	25,843	50	50	50	50	48,780
TOTAL:	\$323	\$939	\$1,050	\$2,350	\$2,445	\$28,250	\$25,843	\$50	\$50	\$50	\$50	\$61,400

Project Number: 1240001	Corridor Director: Bruce Schmith
RTIP Number: SAN78	Project Manager: Eric Adams
Project Name: Mid-City Rapid Bus	PM Phone Number: (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New Rapid Bus service including: consolidated transit stops, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improved waiting areas, real-time next-bus arrival signs, upgrade frequency to every 10 minutes in the peak period, and every 15 minutes off-peak.		Construction is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
From San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-08</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-12</td> </tr> <tr> <td>Begin Construction</td> <td>May-13</td> </tr> <tr> <td>Open to Public</td> <td>Aug-14</td> </tr> <tr> <td>Close-Out</td> <td>Apr-15</td> </tr> </table>	Draft Environmental Document	Nov-08	Final Environmental Document	Mar-09	Ready to Advertise	Dec-12	Begin Construction	May-13	Open to Public	Aug-14	Close-Out	Apr-15
Draft Environmental Document	Nov-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Dec-12													
Begin Construction	May-13													
Open to Public	Aug-14													
Close-Out	Apr-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$1,459	\$400	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,126
Environmental Document	986	114	0	0	0	0	0	0	0	0	0	1,100
Design	2,391	500	359	0	0	0	0	0	0	0	0	3,250
Right-of-Way Support	40	250	10	0	0	0	0	0	0	0	0	300
Right-of-Way Capital	0	600	0	0	0	0	0	0	0	0	0	600
Construction Support	36	2,300	314	0	0	0	0	0	0	0	0	2,650
Construction Capital	31	13,385	3,684	0	0	0	0	0	0	0	0	17,100
Vehicles	5	16,795	0	0	0	0	0	0	0	0	0	16,800
Legal Services	0	75	25	0	0	0	0	0	0	0	0	100
Communications	0	120	80	0	0	0	0	0	0	0	0	200
Total SANDAG	\$4,948	\$34,539	\$4,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,226

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	75	75	0	0	0	0	0	0	0	0	150
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	75	75	0	0	0	0	0	0	0	0	150
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Total SANDAG & Caltrans	\$4,948	\$34,689	\$4,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526
TransNet Pass-Through	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
72210001 FTA 5307 CA-90-Y230	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
70240001 FTA 5309 CA-03-0723	729	0	0	0	0	0	0	0	0	0	0	729
70310001 FTA 5309 CA-03-0808	1,598	17,345	2,707	0	0	0	0	0	0	0	0	21,650
LOCAL:												
91000100 TransNet-MC	2,128	17,344	2,182	0	0	0	0	0	0	0	0	21,654
91000100 TransNet-T	173	0	0	0	0	0	0	0	0	0	0	173
TOTAL:	\$4,948	\$34,689	\$4,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526

Project Number: 1280504	Corridor Director: Gustavo Dallarda
RTIP Number: SAN47	Project Manager: Bruce Schmith
Project Name: South Bay BRT	PM Phone Number: (619) 595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
New Bus Rapid Transit service, new stations at Interstate 805 (I-805)/Palomar Street, Heritage, Lomas Verdes, Santa Venetia, Otay Ranch Town Center, Otay Mesa. Dedicated guideway along Palomar Street from Oleander Road to Eastlake Parkway.		The construction is scheduled to advertise in fall 2014.											
PROJECT LIMITS		MAJOR MILESTONES											
From the Otay Mesa Border Crossing to Downtown San Diego along State Route (SR) 125, Palomar Street, I-805, and SR 94.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jan-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-14</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-14</td> </tr> <tr> <td>Open to Public</td> <td>Jul-16</td> </tr> <tr> <td>Close-Out</td> <td>Jun-17</td> </tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Jul-13	Ready to Advertise	Sep-14	Begin Construction	Dec-14	Open to Public	Jul-16	Close-Out	Jun-17
Draft Environmental Document	Jan-13												
Final Environmental Document	Jul-13												
Ready to Advertise	Sep-14												
Begin Construction	Dec-14												
Open to Public	Jul-16												
Close-Out	Jun-17												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$2,834	\$400	\$200	\$240	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Environmental Document	8,477	108	0	0	0	0	0	0	0	0	0	8,585
Design	2,721	3,279	1,300	759	0	0	0	0	0	0	0	8,059
Right-of-Way Support	95	100	0	0	0	0	0	0	0	0	0	195
Right-of-Way Capital	0	1,900	702	0	0	0	0	0	0	0	0	2,602
Construction Support	0	0	2,250	3,550	400	0	0	0	0	0	0	6,200
Construction Capital	50	50	17,000	28,600	5,000	0	0	0	0	0	0	50,700
Vehicles	5	0	0	14,995	0	0	0	0	0	0	0	15,000
Legal Services	0	50	50	50	0	0	0	0	0	0	0	150
Communications	0	100	100	100	0	0	0	0	0	0	0	300
Total SANDAG	\$14,182	\$5,987	\$21,602	\$48,294	\$5,476	\$0	\$0	\$0	\$0	\$0	\$0	\$95,541

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$806	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$836
Design	0	1,293	0	0	0	0	0	0	0	0	0	1,293
Right-of-Way Support	0	558	0	0	0	0	0	0	0	0	0	558
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	500	680	500	0	0	0	0	0	0	1,680
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$806	\$1,881	\$500	\$680	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,367
Total SANDAG & Caltrans	\$14,988	\$7,868	\$22,102	\$48,974	\$5,976	\$0	\$0	\$0	\$0	\$0	\$0	\$99,908
TransNet Pass-Through	\$861	\$1,826	\$500	\$680	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,367
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
70240001 FTA 5309 CA-03-0723	\$1,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,827
FTA 5307	545	0	0	0	0	0	0	0	0	0	0	545
LOCAL:												
91030111 City of Chula Vista	25	225	0	0	0	0	0	0	0	0	0	250
92060001 Misc Revenue	155	0	0	0	0	0	0	0	0	0	0	155
91000100 TransNet -MC	12,288	7,643	22,102	48,974	5,976	0	0	0	0	0	0	96,983
91000100 TransNet -T	148	0	0	0	0	0	0	0	0	0	0	148
TOTAL:	\$14,988	\$7,868	\$22,102	\$48,974	\$5,976	\$0	\$0	\$0	\$0	\$0	\$0	\$99,908

Project Number: 1280505	Corridor Director: Allan Kosup
RTIP Number: CAL09C	Project Manager: Arturo Jacobo
Project Name: I-805 HOV/Carroll Canyon Direct Access Ramp	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Construct two high occupancy vehicle lanes, construct north facing direct access ramp at Carroll Canyon Road, and extend Carroll Canyon Road as a four-lane arterial from Scranton Road to Sorrento Valley Road.		Project opened to the public in April 2014											
PROJECT LIMITS		MAJOR MILESTONES											
On Interstate (I) 805 from Carroll Canyon Road to I-5 in Sorrento Valley.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-14</td> </tr> <tr> <td>Close-Out</td> <td>Jul-20</td> </tr> </table>	Draft Environmental Document	Jan-09	Final Environmental Document	Apr-09	Ready to Advertise	Nov-10	Begin Construction	Jan-11	Open to Public	Apr-14	Close-Out	Jul-20
Draft Environmental Document	Jan-09												
Final Environmental Document	Apr-09												
Ready to Advertise	Nov-10												
Begin Construction	Jan-11												
Open to Public	Apr-14												
Close-Out	Jul-20												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$526	\$177	\$46	\$15	\$8	\$5	\$5	\$2	\$0	\$0	\$0	\$784
Environmental Document	22	0	0	0	0	0	0	0	0	0	0	22
Design	3,296	8	0	0	0	0	0	0	0	0	0	3,304
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	271	167	0	0	0	0	0	0	0	0	0	438
Construction Capital	340	2	0	0	0	0	0	0	0	0	0	342
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	20	0	0	0	0	0	0	0	0	20
Total SANDAG	\$4,455	\$354	\$66	\$15	\$8	\$5	\$5	\$2	\$0	\$0	\$0	\$4,910

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$2,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,346
Design	9,671	200	100	0	0	0	0	0	0	0	0	9,971
Right-of-Way Support	1,209	91	0	0	0	0	0	0	0	0	0	1,300
Right-of-Way Capital	379	921	0	0	0	0	0	0	0	0	0	1,300
Construction Support	10,850	3,496	99	130	119	70	70	80	10	0	0	14,924
Construction Capital	44,760	8,850	3,367	1,402	700	450	450	100	0	0	0	60,079
Total Caltrans	\$69,215	\$13,558	\$3,566	\$1,532	\$819	\$520	\$520	\$180	\$10	\$0	\$0	\$89,920
Total SANDAG & Caltrans	\$73,670	\$13,912	\$3,632	\$1,547	\$827	\$525	\$525	\$182	\$10	\$0	\$0	\$94,830
TransNet Pass-Through	\$14,551	\$7,373	\$2,091	\$1,653	\$744	\$520	\$435	\$145	\$0	\$0	\$0	\$27,512
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
RSTP - ARRA	\$51,426	\$391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,817
LOCAL:												
City of San Diego	2,285	8,306	0	0	0	0	0	0	0	0	0	10,591
91000100 TransNet -MC	19,959	5,215	3,632	1,547	827	525	525	182	10	0	0	32,422
TOTAL:	\$73,670	\$13,912	\$3,632	\$1,547	\$827	\$525	\$525	\$182	\$10	\$0	\$0	\$94,830

Project Number: 1280508	Corridor Director: Gustavo Dallarda
RTIP Number: CAL67	Project Manager: Andrew Rice
Project Name: SR 94 2HOV Lanes: I-805 to Downtown	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for high occupancy vehicle (HOV) lanes in the median of State Route 94 (SR 94) including direct connectors between Interstate (I) 805 and SR 94 for northbound-to-westbound and eastbound-to-southbound for HOV/Bus Rapid Transit traffic.		The draft environmental document is 85 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 94 from I-5 to I-805.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jan-15	Final Environmental Document	Aug-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jan-15													
Final Environmental Document	Aug-15													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$106	\$43	\$33	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188
Environmental Document	1,237	1,075	539	25	0	0	0	0	0	0	0	2,876
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,343	\$1,118	\$572	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,064


CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$13,188	\$3,197	\$2,691	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,536
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$13,188	\$3,197	\$2,691	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,536
Total SANDAG & Caltrans	\$14,531	\$4,315	\$3,263	\$491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600
TransNet Pass-Through	\$2,912	\$3,873	\$2,376	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,536
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
TCRP	\$10,002	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
LOCAL:												
91000100 TransNet -MC	4,529	4,317	3,263	491	0	0	0	0	0	0	0	12,600
TOTAL:	\$14,531	\$4,315	\$3,263	\$491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600

Project Number: 1280510	Corridor Director: Gustavo Dallarda
RTIP Number: CAL78C	Project Manager: Ramon Martinez
Project Name: I-805 South: 2HOV and Direct Access Ramp	PM Phone Number: (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two high occupancy vehicle (HOV) lanes, a north-facing direct access ramp at Palomar Street, and a Transit Station at Palomar Street.		Construction is 75 percent complete. HOV lanes opened to traffic in March 2014. The direct access ramp is scheduled to open in December 2014.												
PROJECT LIMITS	MAJOR MILESTONES													
On Interstate 805 from Palomar Street to SR 94.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Aug-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-11</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-12</td> </tr> <tr> <td>Open to Public</td> <td>Dec-14</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>		Draft Environmental Document	Aug-10	Final Environmental Document	Jun-11	Ready to Advertise	Nov-11	Begin Construction	Mar-12	Open to Public	Dec-14	Close-Out	Jun-18
Draft Environmental Document	Aug-10													
Final Environmental Document	Jun-11													
Ready to Advertise	Nov-11													
Begin Construction	Mar-12													
Open to Public	Dec-14													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$514	\$618	\$317	\$121	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$1,638
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,562	251	75	0	0	0	0	0	0	0	0	5,888
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	383	399	34	0	0	0	0	0	0	0	0	816
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	338	180	50	0	0	0	0	0	0	0	568
Total SANDAG	\$6,459	\$1,606	\$606	\$171	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$8,910

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	15,145	2,840	3,187	4,549	0	0	0	0	0	0	0	25,721
Right-of-Way Support	3,382	126	529	295	2	0	0	0	0	0	0	4,334
Right-of-Way Capital	2,060	234	1,083	888	0	0	0	0	0	0	0	4,265
Construction Support	9,503	11,510	2,954	310	25	0	0	0	0	0	0	24,302
Construction Capital	32,431	45,725	23,577	6,049	6,764	20	0	0	0	0	0	114,566
Total Caltrans	\$62,521	\$60,435	\$31,330	\$12,091	\$6,791	\$20	\$0	\$0	\$0	\$0	\$0	\$173,188
Total SANDAG & Caltrans	\$68,980	\$62,041	\$31,936	\$12,262	\$6,859	\$20	\$0	\$0	\$0	\$0	\$0	\$182,098
TransNet Pass-Through	\$26,961	\$39,018	\$23,090	\$6,504	\$6,791	\$20	\$0	\$0	\$0	\$0	\$0	\$102,384
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
RSTP	\$1,548	\$1,803	\$4,128	\$5,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,066
Interstate Maintenance (IM)	975	0	0	0	0	0	0	0	0	0	0	975
STATE:												
CMIA	36,017	16,634	4,112	0	0	0	0	0	0	0	0	56,763
LOCAL:												
91000100 TransNet-MC	30,440	43,604	23,696	6,675	6,859	20	0	0	0	0	0	111,294
TOTAL:	\$68,980	\$62,041	\$31,936	\$12,262	\$6,859	\$20	\$0	\$0	\$0	\$0	\$0	\$182,098

Project Number: 1280511	Corridor Director: Gustavo Dallarda
RTIP Number: CAL78B	Project Manager: Ron Caraet
Project Name: I-805 North: 2 HOV Lanes	PM Phone Number: (619) 220-5391

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two high occupancy vehicle lanes and a south-facing direct access ramp at Carroll Canyon Road.		Construction is 50 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Interstate 805 from State Route 52 to Carroll Canyon Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Feb-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-11</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-12</td> </tr> <tr> <td>Open to Public</td> <td>Dec-15</td> </tr> <tr> <td>Close-Out</td> <td>Apr-17</td> </tr> </table>	Draft Environmental Document	Feb-10	Final Environmental Document	Dec-10	Ready to Advertise	Oct-11	Begin Construction	Mar-12	Open to Public	Dec-15	Close-Out	Apr-17
Draft Environmental Document	Feb-10													
Final Environmental Document	Dec-10													
Ready to Advertise	Oct-11													
Begin Construction	Mar-12													
Open to Public	Dec-15													
Close-Out	Apr-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$164	\$574	\$309	\$87	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$1,198
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	202	102	1	0	0	0	0	0	0	0	0	305
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	159	1,000	1,108	1,332	1,238	0	0	0	0	0	0	4,837
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	110	110	30	0	0	0	0	0	0	0	250
Total SANDAG	\$525	\$1,786	\$1,528	\$1,449	\$1,302	\$0	\$0	\$0	\$0	\$0	\$0	\$6,590

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,126	0	0	0	0	0	0	0	0	0	0	1,126
Right-of-Way Support	165	400	200	200	1,082	0	0	0	0	0	0	2,047
Right-of-Way Capital	25	1,000	500	144	2,512	0	0	0	0	0	0	4,181
Construction Support	4,036	9,060	5,207	2,780	53	0	0	0	0	0	0	21,136
Construction Capital	17,254	42,294	21,291	4,081	1,500	0	0	0	0	0	0	86,420
Total Caltrans	\$22,606	\$52,754	\$27,198	\$7,205	\$5,147	\$0	\$0	\$0	\$0	\$0	\$0	\$114,910
Total SANDAG & Caltrans	\$23,131	\$54,540	\$28,726	\$8,654	\$6,449	\$0	\$0	\$0	\$0	\$0	\$0	\$121,500
TransNet Pass-Through	\$456	\$1,618	\$1,874	\$1,949	\$5,147	\$0	\$0	\$0	\$0	\$0	\$0	\$11,044
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
CMAQ	\$8,673	\$32,702	\$16,536	\$3,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
STATE:												
CMIA	13,356	17,261	8,724	1,297	0	0	0	0	0	0	0	40,638
Prop 1B-SLPP	130	1,164	64	0	0	0	0	0	0	0	0	1,358
LOCAL:												
91000100 TransNet-MC	972	3,413	3,402	3,398	6,449	0	0	0	0	0	0	17,634
TOTAL:	\$23,131	\$54,540	\$28,726	\$8,654	\$6,449	\$0	\$0	\$0	\$0	\$0	\$0	\$121,500

Project Number: 1280512	Corridor Director: Gustavo Dallarda
RTIP Number: SAN146	Project Manager: Danielle Kochman
Project Name: I-805 Imperial BRT Station	PM Phone Number: (619) 699-1961

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for an Interstate 805 (I-805) in-line Bus Rapid Transit station with connection to 47th Street Trolley Station.		In February 2014, four alternatives were selected for evaluation in the draft environmental document.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-805 just north of Imperial Avenue.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Feb-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Close-Out</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Feb-17	Final Environmental Document	Jun-17	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Close-Out	N/A
Draft Environmental Document	Feb-17													
Final Environmental Document	Jun-17													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$48	\$105	\$80	\$80	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$352
Environmental Document	366	267	1,516	780	0	0	0	0	0	0	0	2,929
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	14	23	12	0	0	0	0	0	0	49
Total SANDAG	\$414	\$372	\$1,610	\$883	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$3,330

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$2	\$108	\$310	\$240	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$820
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2	\$108	\$310	\$240	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$820
Total SANDAG & Caltrans	\$416	\$480	\$1,920	\$1,123	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150
TransNet Pass-Through	\$4	\$110	\$310	\$240	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$820
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-MC	\$416	\$480	\$1,920	\$1,123	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150
TOTAL:	\$416	\$480	\$1,920	\$1,123	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150

Project Number: 1280514	Corridor Director: Gustavo Dallarda
RTIP Number: CAL78C	Project Manager: Ramon Martinez
Project Name: I-805/SR 15 Interchange	PM Phone Number: (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design two high occupancy vehicle (HOV) lanes and direct connectors between Interstate 805 (I-805) and State Route (SR) 15 for northbound-to-northbound and southbound-to-southbound HOV/Bus Rapid Transit traffic.		Design is 60 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-805 from SR 94 to SR 15.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Aug-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Aug-10	Final Environmental Document	Jun-11	Ready to Advertise	Jul-15	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Aug-10													
Final Environmental Document	Jun-11													
Ready to Advertise	Jul-15													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$1	\$61	\$85	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	745	1,650	0	0	0	0	0	0	0	0	2,395
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	50	50	0	0	0	0	0	0	0	0	100
Total SANDAG	\$1	\$856	\$1,785	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,671

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	263	2,921	4,750	2,121	0	0	0	0	0	0	0	10,055
Right-of-Way Support	0	300	380	300	0	0	0	0	0	0	0	980
Right-of-Way Capital	0	2,104	1,634	482	0	0	0	0	0	0	0	4,220
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$263	\$5,325	\$6,764	\$2,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,255
Total SANDAG & Caltrans	\$264	\$6,181	\$8,549	\$2,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,926
TransNet Pass-Through	\$614	\$2,895	\$2,709	\$982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)


FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
RSTP	\$0	\$2,079	\$4,055	\$1,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,055
LOCAL:												
91000100 TransNet-MC	264	4,102	4,494	1,011	0	0	0	0	0	0	0	9,871
TOTAL:	\$264	\$6,181	\$8,549	\$2,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,926

CHAPTER 9.2

TCIF/GOODS MOVEMENT PROGRAM

Projects shown in this section describe efforts relating to the movement of goods in the San Diego region for which SANDAG and Caltrans share in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1201101	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct four-lane toll highway from State Route 125 (SR 125) to Enrico Fermi Drive, design a Commercial Vehicle Enforcement Facility, Port of Entry, and four-lane toll highway between Enrico Fermi Drive and the Mexico Border.		Construction of highway from SR 125 to Enrico Fermi Drive is 20 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On new alignment from SR 125 to the Mexico Border.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-13</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-13</td> </tr> <tr> <td>Open to Public</td> <td>Oct-15</td> </tr> <tr> <td>Close-Out</td> <td>Oct-16</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Mar-12	Ready to Advertise	Jul-13	Begin Construction	Nov-13	Open to Public	Oct-15	Close-Out	Oct-16
Draft Environmental Document	Apr-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Jul-13													
Begin Construction	Nov-13													
Open to Public	Oct-15													
Close-Out	Oct-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$300	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	350	1,900	3,900	0	0	0	0	0	0	0	6,150
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$650	\$3,400	\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	9,375	1,900	7,600	6,475	0	0	0	0	0	0	0	25,350
Right-of-Way Support	1,269	831	1,300	600	200	0	0	0	0	0	0	4,200
Right-of-Way Capital	531	20,000	11,069	0	0	0	0	0	0	0	0	31,600
Construction Support	0	4,000	7,000	1,600	0	0	0	0	0	0	0	12,600
Construction Capital	0	20,600	34,400	4,025	0	0	0	0	0	0	0	59,025
Total Caltrans	\$11,175	\$47,331	\$61,369	\$12,700	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$132,775
Total SANDAG & Caltrans*	\$11,175	\$47,981	\$64,769	\$18,100	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$142,225
Caltrans Pass-Through**	\$1,100	\$750	\$3,400	\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,650
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
CBI	\$11,175	\$22,731	\$19,969	\$7,075	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$61,150
74020001 CBI	0	650	3,400	5,400	0	0	0	0	0	0	0	9,450
STATE:												
TCIF	0	24,600	41,400	5,625	0	0	0	0	0	0	0	71,625
TOTAL:	\$11,175	\$47,981	\$64,769	\$18,100	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$142,225

*Total project cost is \$704 million, it is anticipated that the costs would be paid for with future toll revenues

**Includes pass-through from Caltrans to fund New Border Crossing and SR 11 OWP 34200.00

Project Number: 1300601	Corridor Director: Bruce Schmith
RTIP Number: SAN27	Project Manager: Pete d'Ablaing
Project Name: San Ysidro Intermodal Freight Facility	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Purchase right-of-way, add storage tracks, and construct truck-loading staging area.		Construction is 35 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
At San Ysidro freight yard near East San Ysidro Blvd and U.S. Port of Entry.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-12</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-12</td> </tr> <tr> <td>Open to Public</td> <td>Jul-15</td> </tr> <tr> <td>Close-Out</td> <td>Jul-16</td> </tr> </table>	Draft Environmental Document	Jul-10	Final Environmental Document	Apr-11	Ready to Advertise	Sep-12	Begin Construction	Dec-12	Open to Public	Jul-15	Close-Out	Jul-16
Draft Environmental Document	Jul-10													
Final Environmental Document	Apr-11													
Ready to Advertise	Sep-12													
Begin Construction	Dec-12													
Open to Public	Jul-15													
Close-Out	Jul-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$577	\$210	\$210	\$100	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130
Environmental Document	460	108	108	0	0	0	0	0	0	0	0	676
Design	2,548	350	162	0	0	0	0	0	0	0	0	3,060
Right-of-Way Support	513	437	0	0	0	0	0	0	0	0	0	950
Right-of-Way Capital	2,006	1,594	0	0	0	0	0	0	0	0	0	3,600
Construction Support	59	1,211	1,800	130	0	0	0	0	0	0	0	3,200
Construction Capital	431	4,875	21,213	800	0	0	0	0	0	0	0	27,319
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	275	250	0	0	0	0	0	0	0	0	525
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$6,594	\$9,060	\$23,743	\$1,030	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$40,460

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$6,594 \$9,060 \$23,743 \$1,030 \$33 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$40,460

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$112 \$228 \$110 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$450

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
74020001 CBI	\$575	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
75430001 DEMO	3,883	4,817	0	0	0	0	0	0	0	0	0	8,700
STATE:												
85130001 TCIF	459	3,591	21,850	0	0	0	0	0	0	0	0	25,900
LOCAL:												
91000100 TransNet -Border	1,677	627	1,893	1,030	33	0	0	0	0	0	0	5,260
TOTAL:	\$6,594	\$9,060	\$23,743	\$1,030	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$40,460

Project Number: 1300602	Corridor Director: Bruce Schmith
RTIP Number: SAN27	Project Manager: Pete d'Ablaing
Project Name: South Line Rail Freight Capacity	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Communication enhancements, crossovers, and signals.		The project will be built in four phases (approved by the California Transportation Commission). Phases 1 and 2 are complete and phases 3 and 4 are under construction.												
PROJECT LIMITS		MAJOR MILESTONES												
On trolley system from Palomar Street station to San Ysidro station.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-10</td> </tr> <tr> <td>Open to Public</td> <td>Jul-15</td> </tr> <tr> <td>Close-Out</td> <td>Jun-16</td> </tr> </table>	Draft Environmental Document	Jan-10	Final Environmental Document	Dec-09	Ready to Advertise	Jan-10	Begin Construction	Jun-10	Open to Public	Jul-15	Close-Out	Jun-16
Draft Environmental Document	Jan-10													
Final Environmental Document	Dec-09													
Ready to Advertise	Jan-10													
Begin Construction	Jun-10													
Open to Public	Jul-15													
Close-Out	Jun-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$426	\$300	\$381	\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,488
Environmental Document	1,058	30	24	0	0	0	0	0	0	0	0	1,112
Design	1,860	1,089	440	216	0	0	0	0	0	0	0	3,605
Right-of-Way Support	1	0	0	0	0	0	0	0	0	0	0	1
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	9	1,390	1,800	311	0	0	0	0	0	0	0	3,510
Construction Capital	11,378	7,351	16,361	4,485	0	0	0	0	0	0	0	39,575
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10	9	5	0	0	0	0	0	0	0	24
Total SANDAG	\$14,732	\$10,170	\$19,015	\$5,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,315

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$14,732 \$10,170 \$19,015 \$5,398 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$49,315

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$120 \$242 \$242 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$604

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
85130001 TCIF	\$11,378	\$9,863	\$17,820	\$902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,963
LOCAL:												
91000100 TransNet-LSI*	0	0	390	0	0	0	0	0	0	0	0	390
91000100 TransNet -Border	3,354	307	805	4,496	0	0	0	0	0	0	0	8,962
TOTAL:	\$14,732	\$10,170	\$19,015	\$5,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,315

* Contribution from City of Chula Vista

Project Number: 1300701	Corridor Director: Mario Orso
RTIP Number: CAL111	Project Manager: Jacqueline Appleton-Deane
Project Name: Port Access Improvement: Cesar E. Chavez Parkway (10th Avenue Terminal)	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install signage and right turn pocket from eastbound Cesar E. Chavez Parkway to southbound Harbor Drive.		Construction is 75 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
At Cesar E. Chavez Parkway and Harbor Drive.		Draft Environmental Document Apr-11 Final Environmental Document Sep-11 Ready to Advertise Jul-13 Begin Construction Nov-13 Open to Public Nov-14 Close-Out Jun-15

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$18	\$65	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86
Environmental Document	377	0	0	0	0	0	0	0	0	0	0	377
Design	572	0	0	0	0	0	0	0	0	0	0	572
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	80	0	0	0	0	0	0	0	0	80
Construction Support	21	360	29	0	0	0	0	0	0	0	0	410
Construction Capital	0	1,800	98	0	0	0	0	0	0	0	0	1,898
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$988	\$2,225	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,423

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$667	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677
Design	275	149	27	0	0	0	0	0	0	0	0	451
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$942	\$159	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,128

Total SANDAG & Caltrans \$1,930 \$2,384 \$237 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,551

Port Pass-Through \$669 \$99 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$768

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360
STATE:												
85130001 TCIF	0	748	0	0	0	0	0	0	0	0	0	748
LOCAL:												
91070001 Port of San Diego	1,570	1,636	237	0	0	0	0	0	0	0	0	3,443
TOTAL:	\$1,930	\$2,384	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,551

Project Number: 1300704	Corridor Director: Mario Orso
RTIP Number: CAL115	Project Manager: Jacqueline Appleton-Deane
Project Name: Port Access Improvement: Bay Marina Drive and Civic Center Drive	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Modify lane configuration and traffic signals for improved truck movement.		The modified lanes opened to the public in February 2013.											
PROJECT LIMITS		MAJOR MILESTONES											
At Interstate 5 (I-5) and Bay Marina Drive and at I-5 and Civic Center Drive.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-12</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-12</td> </tr> <tr> <td>Open to Public</td> <td>Feb-13</td> </tr> <tr> <td>Close-Out</td> <td>Jul-14</td> </tr> </table>	Draft Environmental Document	May-10	Final Environmental Document	Aug-10	Ready to Advertise	Mar-12	Begin Construction	Aug-12	Open to Public	Feb-13	Close-Out	Jul-14
Draft Environmental Document	May-10												
Final Environmental Document	Aug-10												
Ready to Advertise	Mar-12												
Begin Construction	Aug-12												
Open to Public	Feb-13												
Close-Out	Jul-14												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440
Design	440	0	0	0	0	0	0	0	0	0	0	440
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	578	68	1	0	0	0	0	0	0	0	0	647
Construction Capital	1,887	160	504	0	0	0	0	0	0	0	0	2,551
Total Caltrans	\$3,345	\$228	\$505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,078

Total SANDAG & Caltrans \$3,345 \$228 \$505 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,078

Port Pass-Through \$609 \$0 \$176 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$785

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP - SAFETEA-LU	\$1,710	\$101	\$329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,140
STATE:												
TCIF	1,057	96	0	0	0	0	0	0	0	0	0	1,153
LOCAL:												
91070001 Port of San Diego	578	31	176	0	0	0	0	0	0	0	0	785
TOTAL:	\$3,345	\$228	\$505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,078

Project Number: 1390501	Corridor Director: Ross Cather
RTIP Number: CAL38	Project Manager: Ismael Salazar
Project Name: SR 905: I-805 to Britannia Boulevard	PM Phone Number: (619) 688-6766

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct six-lane freeway.		The new freeway opened to the public in July 2012.												
PROJECT LIMITS On new alignment from Interstate 805 to Britannia Boulevard.		MAJOR MILESTONES												
		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-01</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-04</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-08</td> </tr> <tr> <td>Begin Construction</td> <td>May-09</td> </tr> <tr> <td>Open to Public</td> <td>Jul-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-16</td> </tr> </table>	Draft Environmental Document	Jul-01	Final Environmental Document	Jul-04	Ready to Advertise	Nov-08	Begin Construction	May-09	Open to Public	Jul-12	Close-Out	Jun-16
Draft Environmental Document	Jul-01													
Final Environmental Document	Jul-04													
Ready to Advertise	Nov-08													
Begin Construction	May-09													
Open to Public	Jul-12													
Close-Out	Jun-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$146	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	580	1	0	0	0	0	0	0	0	0	0	581
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$726	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$734

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	499	0	0	0	0	0	0	0	0	0	0	499
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	14,094	29	5	5	0	0	0	0	0	0	0	14,133
Construction Capital	61,218	5,929	0	0	0	0	0	0	0	0	0	67,147
Total Caltrans	\$75,811	\$5,958	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,779

Total SANDAG & Caltrans \$76,537 \$5,966 \$5 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$82,513

TransNet Pass-Through	\$869	(\$21)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$848
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
HPP	\$5,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,833
STP	1,067	0	0	0	0	0	0	0	0	0	0	1,067
STATE:												
SHOPP-ARRA	67,963	5,958	5	5	0	0	0	0	0	0	0	73,931
LOCAL:												
91000100 TransNet -Border	1,574	8	0	0	0	0	0	0	0	0	0	1,582
91030001 City of San Diego	100	0	0	0	0	0	0	0	0	0	0	100
TOTAL:	\$76,537	\$5,966	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,513

Project Number: 1390504	Corridor Director: Mario Orso
RTIP Number: CAL325	Project Manager: Ismael Salazar
Project Name: State Route 905/125/11 Connectors	PM Phone Number: (619) 688-6766

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design northbound connectors to State Route (SR) 125 from eastbound SR 905, westbound SR 905, and westbound SR 11.		The final environmental document was signed by Caltrans in October 2013. Design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
At SR 905/125/11 Interchange.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-01</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Close-Out</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Jul-01	Final Environmental Document	Oct-13	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Close-Out	N/A
Draft Environmental Document	Jul-01													
Final Environmental Document	Oct-13													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$30	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	77	3	0	0	0	0	0	0	0	0	80
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$107	\$23	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	180	2,265	105	0	0	0	0	0	0	0	0	2,550
Right-of-Way Support	0	100	0	0	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	700	0	0	0	0	0	0	0	0	0	700
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$180	\$3,065	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,350
Total SANDAG & Caltrans	\$180	\$3,172	\$128	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
TransNet Pass-Through	\$0	\$1,845	\$705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
CBI	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
LOCAL:												
91000100 TransNet -Border	180	2,372	128	20	0	0	0	0	0	0	0	2,700
TOTAL:	\$180	\$3,172	\$128	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500

CHAPTER 9.3

REGIONAL BIKEWAY PROGRAM

Regional Bikeway Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1129900	Corridor Director: Linda Culp
RTIP Number: SAN154	Project Manager: Emilio Rodriguez
Project Name: Bayshore Bikeway: 8B Main Street to Palomar	PM Phone Number: (619) 699-6984

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for 0.7 miles of new bike path.		Final environmental document is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Bay Boulevard from Palomar Street to Main Street in Chula Vista.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-15</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-15</td> </tr> <tr> <td>Open to Public</td> <td>Dec-15</td> </tr> <tr> <td>Close-Out</td> <td>Jun-16</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Aug-14	Ready to Advertise	Jan-15	Begin Construction	Apr-15	Open to Public	Dec-15	Close-Out	Jun-16
Draft Environmental Document	N/A													
Final Environmental Document	Aug-14													
Ready to Advertise	Jan-15													
Begin Construction	Apr-15													
Open to Public	Dec-15													
Close-Out	Jun-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$65	\$136	\$73	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314
Environmental Document	194	191	145	0	0	0	0	0	0	0	0	530
Design	55	127	359	0	0	0	0	0	0	0	0	541
Right-of-Way Support	0	0	19	0	0	0	0	0	0	0	0	19
Right-of-Way Capital	0	0	35	0	0	0	0	0	0	0	0	35
Construction Support	0	0	80	212	0	0	0	0	0	0	0	292
Construction Capital	0	0	458	1,206	0	0	0	0	0	0	0	1,664
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	0	0	5	0	0	0	0	0	0	0	0	5
Total SANDAG	\$314	\$464	\$1,174	\$1,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,410

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$314	\$464	\$1,174	\$1,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,410
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75370001 TE	\$212	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336
STATE:												
83010001 STIP-TE	27	17	0	0	0	0	0	0	0	0	0	44
LOCAL:												
91080001 County of San Diego	70	1	0	0	0	0	0	0	0	0	0	71
91000100 TransNet -BPNS	5	322	1,174	1,458	0	0	0	0	0	0	0	2,959
TOTAL:	\$314	\$464	\$1,174	\$1,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,410

Project Number: 1143700	Corridor Director: Linda Culp
RTIP Number: SAN144 (Part of SAN147)	Project Manager: Dean Hiatt
Project Name: Bayshore Bikeway: Segments 4 & 5	PM Phone Number: (619) 699-6978

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 2.8 miles of new bike path.		Final environmental document approved by SANDAG in April 2012.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Harbor Drive and Tidelands Avenue from 32nd Street in San Diego to National City Marina.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-14</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-14</td> </tr> <tr> <td>Open to Public</td> <td>Jan-15</td> </tr> <tr> <td>Close-Out</td> <td>Jun-16</td> </tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Apr-12	Ready to Advertise	Jan-14	Begin Construction	Jun-14	Open to Public	Jan-15	Close-Out	Jun-16
Draft Environmental Document	Mar-12													
Final Environmental Document	Apr-12													
Ready to Advertise	Jan-14													
Begin Construction	Jun-14													
Open to Public	Jan-15													
Close-Out	Jun-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$194	\$50	\$35	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285
Environmental Document	65	0	0	0	0	0	0	0	0	0	0	65
Design	540	165	40	5	0	0	0	0	0	0	0	750
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	30	25	645	10	0	0	0	0	0	0	0	710
Construction Capital	55	0	3,485	0	0	0	0	0	0	0	0	3,540
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$884	\$240	\$4,205	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,350

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$884	\$240	\$4,205	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,350
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75370001 TE	\$58	\$0	\$995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,053
STATE:												
83010001 STIP-TE	7	0	0	0	0	0	0	0	0	0	0	7
85130004 Coastal Conservancy	531	240	1,729	0	0	0	0	0	0	0	0	2,500
LOCAL:												
91000100 TransNet-BPNS	288	0	1,481	21	0	0	0	0	0	0	0	1,790
TOTAL:	\$884	\$240	\$4,205	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,350

Project Number: 1144300	Corridor Director: Linda Culp
RTIP Number: SAN102 (Part of SAN147)	Project Manager: Dean Hiatt
Project Name: Bayshore Bikeway: Segments 7 & 8A	PM Phone Number: (619) 699-6978

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 1.8 miles of new bike path.		New bike path opened to public in April 2012.												
PROJECT LIMITS		MAJOR MILESTONES												
Along rail corridor from H Street to Palomar Street in Chula Vista.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-11</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>	Draft Environmental Document	Apr-10	Final Environmental Document	May-10	Ready to Advertise	Mar-11	Begin Construction	Jun-11	Open to Public	Apr-12	Close-Out	Jun-15
Draft Environmental Document	Apr-10													
Final Environmental Document	May-10													
Ready to Advertise	Mar-11													
Begin Construction	Jun-11													
Open to Public	Apr-12													
Close-Out	Jun-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$58	\$6	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	334	31	0	0	0	0	0	0	0	0	0	365
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	414	60	20	0	0	0	0	0	0	0	0	494
Construction Capital	1,219	78	29	0	0	0	0	0	0	0	0	1,326
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,025	\$175	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$2,025	\$175	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75370001 TE	\$1,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,373
STATE:												
83010001 STIP-TE	178	0	0	0	0	0	0	0	0	0	0	178
LOCAL:												
91000100 TransNet-BPNS	474	175	53	0	0	0	0	0	0	0	0	702
TOTAL:	\$2,025	\$175	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253

Project Number: 1144500	Corridor Director: Linda Culp
RTIP Number: SAN161	Project Manager: Emilio Rodriguez
Project Name: Sweetwater Bikeway: Plaza Bonita Segment	PM Phone Number: (619) 699-6984

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 0.5 miles of new bike path.		Ready to advertise completed and construction to begin in fall 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On Plaza Bonita Road from Bonita Mesa Road to south of Sweetwater Road in National City.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-14</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-14</td> </tr> <tr> <td>Open to Public</td> <td>Apr-15</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-12	Ready to Advertise	Jun-14	Begin Construction	Sep-14	Open to Public	Apr-15	Close-Out	Jun-15
Draft Environmental Document	N/A													
Final Environmental Document	Apr-12													
Ready to Advertise	Jun-14													
Begin Construction	Sep-14													
Open to Public	Apr-15													
Close-Out	Jun-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$55	\$55	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187
Environmental Document	19	0	0	0	0	0	0	0	0	0	0	19
Design	87	34	0	0	0	0	0	0	0	0	0	121
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	100	203	0	0	0	0	0	0	0	0	303
Construction Capital	0	500	816	0	0	0	0	0	0	0	0	1,316
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$161	\$689	\$1,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,946

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$161	\$689	\$1,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,946
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75370001 TE	\$69	\$636	\$611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,316
STATE:												
83010001 STIP-TE	3	0	0	0	0	0	0	0	0	0	0	3
LOCAL:												
91000100 TransNet-BPNS	89	53	485	0	0	0	0	0	0	0	0	627
TOTAL:	\$161	\$689	\$1,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,946

Project Number: 1223014	Corridor Director: Gustavo Dallarda
RTIP Number: CAL330	Project Manager: Andrew Rice
Project Name: SR 15 Commuter Bike Facility	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final design for one mile of bike path.		The construction contract to be advertised in October 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
Along east side of State Route 15 from Camino Del Rio South to Adams Avenue.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-14</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-12	Ready to Advertise	Oct-14	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Mar-12													
Ready to Advertise	Oct-14													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$9	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$9	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205
Design	145	720	250	0	0	0	0	0	0	0	0	1,115
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$350	\$720	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320
Total SANDAG & Caltrans	\$350	\$729	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335
TransNet Pass-Through	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$350	\$729	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335
TOTAL:	\$350	\$729	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335

Project Number: 1223016	Corridor Director: Linda Culp
RTIP Number: SAN155 (part of SAN148)	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail San Diego: Rose Creek	PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Final environmental document for 2.2 miles of bike path including a bicycle bridge over Rose Creek.		Draft environmental document is 40 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On Santa Fe Street from south of State Route 52 to Damon Avenue, then along Damon Avenue to Mission Bay Drive and the Rose Creek Trail in San Diego.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-16</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Nov-14	Final Environmental Document	Jun-15	Ready to Advertise	Jul-16	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Nov-14												
Final Environmental Document	Jun-15												
Ready to Advertise	Jul-16												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$143	\$65	\$170	\$180	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$566
Environmental Document	98	226	135	0	0	0	0	0	0	0	0	459
Design	0	0	371	854	35	0	0	0	0	0	0	1,260
Right-of-Way Support	0	0	103	237	8	0	0	0	0	0	0	348
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	15	0	0	0	0	0	0	0	0	20
Communications	0	5	5	10	0	0	0	0	0	0	0	20
Total SANDAG	\$241	\$301	\$799	\$1,281	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$2,673

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$241	\$301	\$799	\$1,281	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$2,673
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
73570001 TE	\$213	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353
STATE:												
85070001 STIP-TE	28	19	0	0	0	0	0	0	0	0	0	47
LOCAL:												
91000100 TransNet-BPNS	0	142	799	1,281	51	0	0	0	0	0	0	2,273
TOTAL:	\$241	\$301	\$799	\$1,281	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$2,673

Project Number: 1223017	Corridor Director: Linda Culp
RTIP Number: SAN156 (Part of SAN148)	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for 1.7 miles of bike path and bike lane.		Draft environmental document is 40 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the Coastal Rail Corridor and on Highway 101 from East E Street to Chesterfield Drive in Encinitas.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Mar-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-16</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-15	Final Environmental Document	Sep-15	Ready to Advertise	Jun-16	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Mar-15													
Final Environmental Document	Sep-15													
Ready to Advertise	Jun-16													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$29	\$64	\$132	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302
Environmental Document	5	110	248	89	0	0	0	0	0	0	0	452
Design	0	0	158	337	0	0	0	0	0	0	0	495
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	0	10	10	10	0	0	0	0	0	0	0	30
Total SANDAG	\$34	\$194	\$548	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$34	\$194	\$548	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75370001 TE	\$34	\$194	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
LOCAL:												
91000100 TransNet -BPNS	0	0	542	513	0	0	0	0	0	0	0	1,055
TOTAL:	\$34	\$194	\$548	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289

Project Number: 1223018	Corridor Director: Linda Culp
RTIP Number: SAN207 (Part of SAN148)	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Preliminary engineering for 1.3 miles of bike lane.		Preliminary engineering scheduled to begin July 2014.											
PROJECT LIMITS		MAJOR MILESTONES											
On Highway 101 from Chesterfield Drive to north of Ocean Street (Solana Beach City Limit) in Encinitas.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	TBD	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	TBD												
Final Environmental Document	TBD												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$0	\$22	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Environmental Document	0	0	45	18	0	0	0	0	0	0	0	63
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	5	3	0	0	0	0	0	0	0	8
Total SANDAG	\$0	\$0	\$72	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$72	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$72	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
TOTAL:	\$0	\$0	\$72	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102

Project Number: 1223020	Corridor Director: Linda Culp
RTIP Number: SAN158 (Part of V12)	Project Manager: Bridget Enderle
Project Name: Bicycle Facilities: La Mesa to North Park	PM Phone Number: (619) 595-5612

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for 12 miles of bike lane.		Draft environmental document is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On and along University Avenue from 70th Street to Park Boulevard.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-15	Final Environmental Document	Nov-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-15													
Final Environmental Document	Nov-15													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$131	\$166	\$322	\$429	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$1,232
Environmental Document	266	565	1,140	200	0	0	0	0	0	0	0	2,171
Design	0	0	250	1,500	800	0	0	0	0	0	0	2,550
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	50	50	0	0	0	0	0	0	0	0	100
Communications	0	15	15	0	0	0	0	0	0	0	0	30
Total SANDAG	\$397	\$796	\$1,777	\$2,129	\$984	\$0	\$0	\$0	\$0	\$0	\$0	\$6,083

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$397	\$796	\$1,777	\$2,129	\$984	\$0	\$0	\$0	\$0	\$0	\$0	\$6,083
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91040000 TDA-Bike	\$0	\$0	\$0	\$1,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,607
91000100 TransNet-BPNS	397	796	1,777	522	984	0	0	0	0	0	0	4,476
TOTAL:	\$397	\$796	\$1,777	\$2,129	\$984	\$0	\$0	\$0	\$0	\$0	\$0	\$6,083

Project Number: 1223022	Corridor Director: Linda Culp
RTIP Number: SAN160 (Part of V12)	Project Manager: Beth Robrahn
Project Name: Bicycle Facilities: Old Town to San Diego	PM Phone Number: (619)699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Final environmental document for 10 miles of bike lane.		Draft environmental document is 50 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On and along Fashion Valley Road, Bachman Place, 3rd Avenue, and 5th Avenue from Friars Road to C Street. On and along Congress Street, San Diego Avenue, Washington Street, and University Avenue from Taylor Street to 3rd Avenue.	<table border="0" style="width: 100%;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">Dec-14</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Mar-15</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>Close-Out</td> <td style="text-align: right;">TBD</td> </tr> </table>	Draft Environmental Document	Dec-14	Final Environmental Document	Mar-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Dec-14												
Final Environmental Document	Mar-15												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$154	\$100	\$422	\$568	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$1,257
Environmental Document	290	331	2,179	0	0	0	0	0	0	0	0	2,800
Design	0	0	244	2,989	20	0	0	0	0	0	0	3,253
Right-of-Way Support	0	0	50	50	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	50	50	0	0	0	0	0	0	0	0	100
Communications	0	43	40	0	0	0	0	0	0	0	0	83
Total SANDAG	\$444	\$524	\$2,985	\$3,607	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$7,593

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans \$444 \$524 \$2,985 \$3,607 \$33 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,593

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Caltrans RE Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$444	\$524	\$2,985	\$3,607	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$7,593
TOTAL:	\$444	\$524	\$2,985	\$3,607	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$7,593

Project Number: 1223023	Corridor Director: Linda Culp
RTIP Number: SAN153	Project Manager: Emilio Rodriguez
Project Name: Inland Rail Trail	PM Phone Number: (619) 699-6984

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 7 miles of bike path.		Design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On and along rail corridor from Melrose Drive in Oceanside to North Pacific Street in San Marcos.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-14</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-15</td> </tr> <tr> <td>Open to Public</td> <td>Dec-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	Sep-12	Final Environmental Document	Aug-13	Ready to Advertise	Oct-14	Begin Construction	Jan-15	Open to Public	Dec-17	Close-Out	Jun-18
Draft Environmental Document	Sep-12													
Final Environmental Document	Aug-13													
Ready to Advertise	Oct-14													
Begin Construction	Jan-15													
Open to Public	Dec-17													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$210	\$364	\$219	\$185	\$190	\$5	\$0	\$0	\$0	\$0	\$0	\$1,173
Environmental Document	1,282	9	0	0	0	0	0	0	0	0	0	1,291
Design	64	2,977	271	0	0	0	0	0	0	0	0	3,312
Right-of-Way Support	10	661	0	0	0	0	0	0	0	0	0	671
Right-of-Way Capital	0	1,405	135	0	0	0	0	0	0	0	0	1,540
Construction Support	0	25	650	1,200	1,200	135	0	0	0	0	0	3,210
Construction Capital	0	100	4,520	10,110	7,300	355	0	0	0	0	0	22,385
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	500	150	0	0	0	0	0	0	0	0	650
Communications	0	0	10	10	5	0	0	0	0	0	0	25
Total SANDAG	\$1,566	\$6,041	\$5,955	\$11,505	\$8,695	\$495	\$0	\$0	\$0	\$0	\$0	\$34,257

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$1,566	\$6,041	\$5,955	\$11,505	\$8,695	\$495	\$0	\$0	\$0	\$0	\$0	\$34,257
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75370001 TE	\$1,386	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,414
74500001 STIP-RIP	0	0	3,022	10,185	3,114	0	0	0	0	0	0	16,322
STATE:												
8507001 STIP-TE	180	3	0	0	0	0	0	0	0	0	0	183
83010001 STIP-RIP	0	0	392	1,320	404	0	0	0	0	0	0	2,115
LOCAL:												
91040000 TDA	0	3,719	0	0	3,000	0	0	0	0	0	0	6,719
92060001 BTA (San Marcos/County)	0	0	2,541	0	0	0	0	0	0	0	0	2,541
91000100 TransNet-BPNS	0	2,291	0	0	2,177	495	0	0	0	0	0	4,963
TOTAL:	\$1,566	\$6,041	\$5,955	\$11,505	\$8,695	\$495	\$0	\$0	\$0	\$0	\$0	\$34,257

Project Number: 1223024	Corridor Director: Linda Culp
RTIP Number: SAN152	Project Manager: Emilio Rodriguez
Project Name: Coastal Rail Trail: Phase 2B - Oceanside	PM Phone Number: (619) 699-6984

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 0.4 miles of bike path.		Project opened to public April 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On rail corridor from Oceanside Boulevard to Wisconsin Avenue.		<table style="width:100%; border-collapse: collapse;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">Mar-12</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Oct-12</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">Jun-13</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">Apr-14</td> </tr> <tr> <td>Close-Out</td> <td style="text-align: right;">Dec-14</td> </tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Apr-12	Ready to Advertise	Oct-12	Begin Construction	Jun-13	Open to Public	Apr-14	Close-Out	Dec-14
Draft Environmental Document	Mar-12													
Final Environmental Document	Apr-12													
Ready to Advertise	Oct-12													
Begin Construction	Jun-13													
Open to Public	Apr-14													
Close-Out	Dec-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$134	\$73	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209
Environmental Document	56	0	0	0	0	0	0	0	0	0	0	56
Design	146	0	0	0	0	0	0	0	0	0	0	146
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	49	283	5	0	0	0	0	0	0	0	0	337
Construction Capital	2	1,698	0	0	0	0	0	0	0	0	0	1,700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$387	\$2,054	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,448

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$387	\$2,054	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,448
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
FEDERAL:												
75370001 TE	\$83	\$1,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,517
LOCAL:												
91000100 TransNet-BPNS	304	620	7	0	0	0	0	0	0	0	0	931
TOTAL:	\$387	\$2,054	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,448

Project Number: 1223052	Corridor Director: Linda Culp
RTIP Number: SAN197 (Part of SAN196)	Project Manager: Stephan Vance
Project Name: San Diego River Trail: Qualcomm Stadium Segment	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design one mile of bike path.		Preliminary engineering began in January 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the San Diego River from Fenton Parkway to Rancho Mission Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-15</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Dec-14	Ready to Advertise	Dec-15	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Oct-14													
Final Environmental Document	Dec-14													
Ready to Advertise	Dec-15													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$10	\$38	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
Environmental Document	0	127	209	0	0	0	0	0	0	0	0	336
Design	0	0	13	115	0	0	0	0	0	0	0	128
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	5	0	0	0	0	0	0	0	15
Communications	0	10	8	8	0	0	0	0	0	0	0	26
Total SANDAG	\$0	\$152	\$273	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$595

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$152	\$273	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$595
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
8516000 Coastal Conservancy	\$0	\$0	\$96	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
LOCAL:												
91000100 TransNet-BPNS	0	152	177	98	0	0	0	0	0	0	0	427
TOTAL:	\$0	\$152	\$273	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$595

Project Number: 1223053	Corridor Director: Linda Culp
RTIP Number: SAN198 (Part of SAN196)	Project Manager: Stephan Vance
Project Name: San Diego River Trail: Carlton Oaks Segment	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design 1.4 miles of bike path.		Preliminary engineering began in January 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
Along San Diego River from West Hills Pkwy to Carlton Hills Blvd.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-15</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Dec-14	Ready to Advertise	Dec-15	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Oct-14													
Final Environmental Document	Dec-14													
Ready to Advertise	Dec-15													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$15	\$37	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164
Environmental Document	0	62	614	0	0	0	0	0	0	0	0	676
Design	0	0	5	427	0	0	0	0	0	0	0	432
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	5	0	0	0	0	0	0	0	15
Communications	0	10	18	10	0	0	0	0	0	0	0	38
Total SANDAG	\$0	\$92	\$679	\$554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$92	\$679	\$554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
STATE:												
85116000 Coastal Conservancy	\$0	\$65	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
LOCAL:												
91000100 TransNet-BPNS	0	27	412	554	0	0	0	0	0	0	0	993
TOTAL:	\$0	\$92	\$679	\$554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325

Project Number: 1223054	Corridor Director: Linda Culp
RTIP Number: SAN204 (Part of V12)	Project Manager: Bridget Enderle
Project Name: SR 15 Bike Path: Adams Ave to Landis Street	PM Phone Number: (619) 595-5612

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Final environmental document for 1.2 miles of bike lane.		Preliminary engineering to begin July 2014.
PROJECT LIMITS		MAJOR MILESTONES
On and along Terrace Drive and Central Avenue from Adams Avenue to Landis Street.		Draft Environmental Document Dec-14 Final Environmental Document Jun-15 Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$0	\$30	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Environmental Document	0	0	100	30	0	0	0	0	0	0	0	130
Design	0	0	30	68	0	0	0	0	0	0	0	98
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$160	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$160	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$160	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283
TOTAL:	\$0	\$0	\$160	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283

Project Number: 1223055	Corridor Director: Linda Culp
RTIP Number: SAN195 (Part of SAN147)	Project Manager: Stephan Vance
Project Name: Bayshore Bikeway: Barrio Logan	PM Phone Number: (619) 688-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Draft environmental document for 2.1 miles of bike lane.		Preliminary engineering began in January 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On Harbor Drive from Park Boulevard to 32nd Street in San Diego.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-16	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jun-16													
Final Environmental Document	TBD													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$79	\$226	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459
Environmental Document	0	177	657	752	0	0	0	0	0	0	0	1,586
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	40	0	0	0	0	0	0	0	0	50
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$266	\$923	\$906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,095

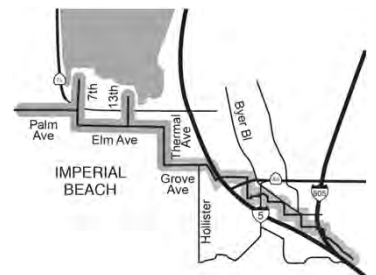
CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$266	\$923	\$906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,095
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet -BPNS	\$0	\$266	\$923	\$906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,095
TOTAL:	\$0	\$266	\$923	\$906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,095

Project Number: 1223056	Corridor Director: Linda Culp
RTIP Number: SAN203 (Part of V12)	Project Manager: Bridget Enderle
Project Name: San Ysidro to Imperial Beach Parkway	PM Phone Number: (619) 595-5612

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for 8.5 miles of bike lane.		Preliminary engineering scheduled to begin July 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On and along W. San Ysidro Boulevard., Howard Avenue, Iris Avenue, 25th Street, Coronado Avenue, and Imperial Beach Boulevard.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Close-Out</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Apr-16	Final Environmental Document	Dec-16	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Close-Out	N/A
Draft Environmental Document	Apr-16													
Final Environmental Document	Dec-16													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$0	\$10	\$124	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$209
Environmental Document	0	0	49	616	408	0	0	0	0	0	0	1,073
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$59	\$740	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$59	\$740	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$59	\$740	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282
TOTAL:	\$0	\$0	\$59	\$740	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282

Project Number: 1223057	Corridor Director: Linda Culp
RTIP Number: SAN205 (Part of V12)	Project Manager: Beth Robrahn
Project Name: North Park to Downtown/Balboa Park Bikeway	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for 3.6 miles of bike lane.		Preliminary engineering scheduled to begin July 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On and along Pershing Drive from Upas Street to Interstate 5. On and along Laurel Street from 4th Avenue to Park Boulevard.		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">Apr-16</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">Dec-16</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Close-Out</td> <td style="text-align: right;">N/A</td> </tr> </table>	Draft Environmental Document	Apr-16	Final Environmental Document	Dec-16	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Close-Out	N/A
Draft Environmental Document	Apr-16													
Final Environmental Document	Dec-16													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$0	\$13	\$149	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$238
Environmental Document	0	0	49	598	360	0	0	0	0	0	0	1,007
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$62	\$747	\$436	\$0	\$0	\$0	\$0	\$0	\$0	\$1,245

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$62	\$747	\$436	\$0	\$0	\$0	\$0	\$0	\$0	\$1,245
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$62	\$747	\$436	\$0	\$0	\$0	\$0	\$0	\$0	\$1,245
TOTAL:	\$0	\$0	\$62	\$747	\$436	\$0	\$0	\$0	\$0	\$0	\$0	\$1,245

Project Number: 1223058	Corridor Director: Linda Culp
RTIP Number: SAN206 (V12)	Project Manager: Beth Robrahn
Project Name: Southeast to Downtown Bikeway	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for 8 miles of bike lane.		Preliminary engineering scheduled to begin July 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On Imperial Avenue from 47th Street to Park Boulevard. and Downtown San Diego at various locations.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Close-Out</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Jun-16	Final Environmental Document	Mar-17	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Close-Out	N/A
Draft Environmental Document	Jun-16													
Final Environmental Document	Mar-17													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Administration	\$0	\$0	\$20	\$290	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$515
Environmental Document	0	0	100	1,305	825	0	0	0	0	0	0	2,230
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$120	\$1,595	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$2,745

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$120	\$1,595	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$2,745
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$0	\$0	\$120	\$1,595	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$2,745
TOTAL:	\$0	\$0	\$120	\$1,595	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$2,745

CHAPTER 9.4

MAJOR CAPITAL PROJECTS

Projects described in this section are regionally significant capital investments (over \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life, with the exception of the capital projects included under the *TransNet* Early Action Program, TCIF/Goods Movement, and Regional Bikeway Program in the previous sections.

Project Number:	1049600 (SAN52)	Project Manager:	John Dorow
Project Name:	East County Bus Maintenance Facility	Phone Number:	(619) 699-1915

PROJECT DESCRIPTION	SITE LOCATION												
<p>This project will provide for an operations and maintenance facility for up to 120 vehicles used by Metropolitan Transit System (MTS) bus contractors to provide fixed route service in the MTS region. The project includes the demolition of existing buildings, site surface enhancements, development of a steam-cleaning area, and construction of a new maintenance building and Compressed Natural Gas fueling facilities.</p>													
PROJECT JUSTIFICATION													
<p>This project will provide for bus maintenance and operations of MTS East County bus contractors including fueling, washing, cleaning, maintenance, training, and administrative office and improve the existing site and provide new maintenance and operations facilities; thereby, improving the efficiency of operations and allowing more vehicles to be parked and serviced at this facility.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
<p>All three initial parcels have been purchased and are in use. Demolition of existing buildings, site surface enhancements, development of a steam-cleaning area, and remodel of existing maintenance buildings for electrical service upgrades was completed in February 2008. Design of the final facility is complete. Construction has begun on the final facility.</p>	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-14</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jun-14</td> </tr> <tr> <td>Open for Service</td> <td>Jun-16</td> </tr> <tr> <td>Close-Out</td> <td>Jun-17</td> </tr> </table>	MILESTONE		Final Environmental Document	Nov-12	Ready to Advertise	Feb-14	Issue Notice to Proceed	Jun-14	Open for Service	Jun-16	Close-Out	Jun-17
MILESTONE													
Final Environmental Document	Nov-12												
Ready to Advertise	Feb-14												
Issue Notice to Proceed	Jun-14												
Open for Service	Jun-16												
Close-Out	Jun-17												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$712	\$56	\$350	\$350	\$50	\$0	\$0	\$0	\$1,518
Miscellaneous Equipment	0	0	0	0	0	0	0	0	0
Engineering & Design	2,845	547	608	100	0	0	0	0	4,100
Construction Management	127	63	1,600	1,210	0	0	0	0	3,000
Professional Services	27	3	0	0	0	0	0	0	30
Right-of-Way	7,709	0	0	0	0	0	0	0	7,709
Construction	1,162	96	15,000	12,142	0	0	0	0	28,400
Communications	0	0	0	2	0	0	0	0	2
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	18	100	80	0	0	0	0	198
Total	\$12,582	\$783	\$17,658	\$13,884	\$50	\$0	\$0	\$0	\$44,957

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA Section 5307	\$5,722	\$626	\$3,281	\$0	\$0	\$0	\$0	\$0	\$9,629
FTA Section 5309 - Earmark	4,072	0	313	0	0	0	0	0	4,385
FTA Section 5339	0	0	3,522	3,763	0	0	0	0	7,285
STATE:									
STA	0	0	9,733	2,346	0	0	0	0	12,079
LOCAL:									
TDA	2,538	157	809	0	0	0	0	0	3,504
Miscellaneous Project Revenue	250	0	0	7,775	50	0	0	0	8,075
TOTAL:	\$12,582	\$783	\$17,658	\$13,884	\$50	\$0	\$0	\$0	\$44,957

Project Number:	1128100 (SAN57)	Project Manager:	John Dorow
Project Name:	Mainline Drainage	Phone Number:	(619) 699-1915

PROJECT DESCRIPTION	SITE LOCATION
This project will develop, design, and construct drainage improvements and slope improvements throughout the complete San Diego Trolley, Inc. light rail transit system to prevent track washouts and fouled ballast.	Not Applicable
PROJECT JUSTIFICATION	
Drainage improvements and slope protection is required to perpetuate the structural integrity of the rail system.	
PROGRESS TO DATE	MAJOR MILESTONES
Completed drainage improvements at 54th Street in San Diego and Hill Street in El Cajon. Preliminary engineering studies and geotechnical investigations have been completed for Hill Street to Palm Avenue in El Cajon. Initiated design for slope repairs and stabilization for Hill Street to Palm Avenue in El Cajon.	MILESTONE Final Environmental Document Mar-14 Ready to Advertise Dec-14 Issue Notice to Proceed Jun-15 Open for Service Dec-15 Close-Out Dec-16

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$133	\$70	\$100	\$100	\$50	\$0	\$0	\$0	\$453
Engineering & Design	63	300	450	50	0	0	0	0	863
Right-of-Way	0	30	270	0	0	0	0	0	300
Construction Management	0	0	50	350	0	0	0	0	400
Professional Services	1	0	0	0	0	0	0	0	1
Construction	128	0	500	3,372	0	0	0	0	4,000
Preliminary Engineering	170	0	0	0	0	0	0	0	170
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Contingency	0	0	0	207	0	0	0	0	207
Total	\$495	\$400	\$1,370	\$4,079	\$50	\$0	\$0	\$0	\$6,394

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA Section 5307	\$233	\$320	\$1,096	\$3,258	\$0	\$0	\$0	\$0	\$4,907
STATE:									
STA	204	56	0	0	0	0	0	0	260
LOCAL:									
TransNet -TSI	0	0	100	0	0	0	0	0	100
SD&AE Desert Line Revenue	0	0	0	450	50	0	0	0	500
TDA	58	24	174	371	0	0	0	0	627
TOTAL:	\$495	\$400	\$1,370	\$4,079	\$50	\$0	\$0	\$0	\$6,394

Project Number: 1129200 (SAN36)	Project Manager: Dale Neuzil
Project Name: OCS Insulator & Catch Cable Replacement	Phone Number: (619) 595-5373

PROJECT DESCRIPTION	SITE LOCATION
This project provides for the installation of catch cables at all balance weight locations to comply with General Order 95. It also provides for the replacement of aging stick insulators on the Orange and Green Trolley lines to provide better reliability. This project resets the balance weight heights to provide even tension throughout the expected temperature range along the segments. Finally, this project rehabilitates a problematic catenary section located around the 43rd Street traction power substation.	Not Applicable
PROJECT JUSTIFICATION	
This project is necessary for the system to meet California Public Utilities Commission requirements. It also provides for a more reliable system where the catenary is put back into its original specifications.	
PROGRESS TO DATE	MAJOR MILESTONES
Design completed February 2014. Construction to begin July 2015.	MILESTONE Milestones Apply to Phase 1 Final Environmental Document N/A Ready to Advertise Mar-14 Issue Notice to Proceed Jun-14 Open for Service Feb-16 Close-Out Jun-16

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$93	\$64	\$242	\$114	\$0	\$0	\$0	\$0	\$513
Engineering & Design	115	93	30	10	0	0	0	0	248
Construction Management	4	64	243	123	0	0	0	0	434
Professional Services	1	1	0	0	0	0	0	0	2
Construction	1	635	2,432	1,233	0	0	0	0	4,301
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	64	243	123	0	0	0	0	430
Total	\$214	\$921	\$3,190	\$1,603	\$0	\$0	\$0	\$0	\$5,928

FUNDING PLAN (\$000)

\$0

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA Section 5307	\$0	\$596	\$2,552	\$0	\$0	\$0	\$0	\$0	\$3,148
FTA Section 5309	171	141	0	0	0	0	0	0	312
LOCAL:									
TransNet-TSI	0	0	497	0	0	0	0	0	497
TDA	43	184	141	0	0	0	0	0	368
TOTAL:	\$214	\$921	\$3,190	\$0	\$0	\$0	\$0	\$0	\$4,325

Note: The entire cost of this project is estimated to at \$5,928,000. Future funding is subject to the annual capital programming process.

Project Number: 1142000 (SAN39)	Project Manager: Chip Finch
Project Name: Catenary Contact Wire	Phone Number: (619) 595-5617

PROJECT DESCRIPTION	SITE LOCATION
This project will investigate existing contact wire condition and replace worn-out contact wire, feeder cable, and associated hardware from Downtown to San Ysidro and Downtown to La Mesa.	Not Applicable
PROJECT JUSTIFICATION The San Diego Trolley contact wire, feeder cable, and associated hardware is reaching the end of its useful life.	
PROGRESS TO DATE	MAJOR MILESTONES
Evaluation of existing contact wire was completed in July 2008. This report was used to determine which areas should be replaced first. The construction contract was awarded in February 2010. All Blue Line contact wire has been replaced from San Ysidro to downtown San Diego. Work is progressing on replacement of associated hardware and contact wire in downtown San Diego.	MILESTONE Final Environmental Document N/A Ready to Advertise Oct-09 Issue Notice to Proceed Feb-10 Open for Service Jul-13 Close-Out Jan-15

EXPENDITURE PLAN (\$000)

TASK	PRIOR	FUTURE							TOTAL
	YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	YEARS	
Administration	\$536	\$10	\$9	\$0	\$0	\$0	\$0	\$0	\$555
Miscellaneous Equipment	1	0	0	0	0	0	0	0	1
Engineering & Design	1,325	0	0	0	0	0	0	0	1,325
Construction Management	1,515	0	0	0	0	0	0	0	1,515
Professional Services	0	0	0	0	0	0	0	0	0
Construction	13,312	597	323	0	0	0	0	0	14,232
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	15	0	0	0	0	0	15
Total	\$16,689	\$607	\$347	\$0	\$0	\$0	\$0	\$0	\$17,643

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR	FUTURE							TOTAL
	YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	YEARS	
FEDERAL:									
FTA Section 5307	\$2,141	\$486	\$278	\$0	\$0	\$0	\$0	\$0	\$2,904
FTA Section 5309	1,610	0	0	0	0	0	0	0	1,610
FTA 5307 ARRA	12,000	0	0	0	0	0	0	0	12,000
LOCAL:									
TDA	938	121	69	0	0	0	0	0	1,129
TOTAL:	\$16,689	\$607	\$347	\$0	\$0	\$0	\$0	\$0	\$17,643

Project Number: 1142500 (SAN79)	Project Manager: Francine L. Jimenez
Project Name: Centralized Train Control (CTC)	Phone Number: (619) 699-4871

PROJECT DESCRIPTION	SITE LOCATION										
<p>This project will provide the Metropolitan Transit System's Trolley Operations with a state of the art operations control center and robust centralized train control (CTC) office system. The CTC system is a comprehensive and versatile back office system providing a library of control functions and interface options for train location monitoring, train tracking, passenger station facility monitoring, traction power substation monitoring and control, determination of rail energization status, emergency ventilation management, and information storage and retrieval.</p>	NOT APPLICABLE										
PROJECT JUSTIFICATION											
<p>The CTC system will provide major enhancements and a library of control functions and interface options easily configured for Light Rail. These features will improve existing capabilities or add new functionality for train monitoring and control, data calculations, schedule based routing, office blocking, event and alarm processing, report generation, and passenger information.</p>											
PROGRESS TO DATE	MAJOR MILESTONES										
<p>The Project commenced with the delivery of the Overview Display (OVD) and was completed under Task Order 2 in 2008. The OVD was showcased during the 2008 APTA Expo. The CTC Base system was implemented and operation in February 2012. The Public Announcement Variable Message System or Next Train Arrival system was completed in April 2012 and is operational along the entire Green Line.</p> <p>Phase II – IV includes; the Downtown, Blue, and Orange Line implementation and system enhancement efforts. The expected completion of Phase II – Downtown is April 2014, Phase III – Blue Line is fully operational with Train Location, and Next Train information is scheduled to be available to the public once the station rehabilitation projects are complete in 2015. Phase IV – Orange Line will be delivered in two (2) phases commencing in FY 15.</p>	<p>MILESTONE</p> <table> <tr> <td>Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-07</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jan-08</td> </tr> <tr> <td>Open for Service</td> <td>Feb-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-16</td> </tr> </table>	Environmental Document	N/A	Ready to Advertise	Mar-07	Issue Notice to Proceed	Jan-08	Open for Service	Feb-12	Close-Out	Jun-16
Environmental Document	N/A										
Ready to Advertise	Mar-07										
Issue Notice to Proceed	Jan-08										
Open for Service	Feb-12										
Close-Out	Jun-16										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$1,256	\$166	\$175	\$150	\$0	\$0	\$0	\$0	\$1,747
Miscellaneous Equipment	4,961	117	1,135	200	0	0	0	0	6,413
Engineering & Design	167	0	200	50	0	0	0	0	417
Construction Management	405	173	250	100	0	0	0	0	928
Professional Services	1,612	154	300	100	0	0	0	0	2,166
Construction	1,138	455	1,262	260	0	0	0	0	3,115
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	5	37	0	0	0	0	0	0	42
Project Contingency	0	0	105	0	0	0	0	0	105
Total	\$9,544	\$1,102	\$3,427	\$860	\$0	\$0	\$0	\$0	\$14,933

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA Section 5307	\$3,200	\$0	\$1,945	\$0	\$0	\$0	\$0	\$0	\$5,145
LOCAL:									
TDA	800	0	271	0	0	0	0	0	1,071
MTS	90	0	10	0	0	0	0	0	100
TransNet - T	0	0	486	0	0	0	0	0	486
TransNet-MC*	5,454	1,102	715	860	0	0	0	0	8,131
TOTAL:	\$9,544	\$1,102	\$3,427	\$860	\$0	\$0	\$0	\$0	\$14,933

* At its meeting on March 23, 2007 the SANDAG Board of Directors approved the swap between STIP and TransNet funding for this project.

Project Number: 1142600 (SAN13)	Project Manager: James Dreisbach-Towle
Project Name: Joint Transportation Operations Center (JTOC)	Phone Number: (619) 699-1914

PROJECT DESCRIPTION	SITE LOCATION												
JTOC is a continuing effort to implement coordinated operations across highways, arterial, and transit. The project will result in the design and construction of a multimodal control center, combining elements from the Metropolitan Transit System bus and light rail operations and City of San Diego traffic management existing control center facilities, along with regional systems for 511 traveler information, Compass Card, and value pricing in one integrated regional operation center.	NOT APPLICABLE												
PROJECT JUSTIFICATION													
This regional operation center would coordinate and integrate several Intelligent Transportation System deployments currently underway in the region to support management and information operations for highways, arterial, and transit. The key outcomes of this project and its integrated systems are delivery of transportation network management, development of customer relationship management, and support to public safety agencies and homeland security.													
PROGRESS TO DATE	MAJOR MILESTONES												
The concept of operations plan is complete. This project is on hold until further funding can be identified for design and construction.	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <tr> <td>Environmental Document</td> <td>Jun-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-16</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Mar-17</td> </tr> <tr> <td>Open for Service</td> <td>Mar-18</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	MILESTONE		Environmental Document	Jun-15	Ready to Advertise	Oct-16	Issue Notice to Proceed	Mar-17	Open for Service	Mar-18	Close-Out	Jun-18
MILESTONE													
Environmental Document	Jun-15												
Ready to Advertise	Oct-16												
Issue Notice to Proceed	Mar-17												
Open for Service	Mar-18												
Close-Out	Jun-18												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$2	\$0	\$74	\$75	\$75	\$75	\$0	\$0	\$301
Miscellaneous Equipment	0	0	0	0	0	0	0	0	0
Engineering & Design	0	0	0	856	444	0	0	0	1,300
Construction Management	0	0	0	18	15	115	0	0	148
Right-of-Way	0	0	0	1,310	0	0	0	0	1,310
Construction	0	0	0	296	1,735	11,385	0	0	13,416
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0
Total	\$2	\$0	\$74	\$2,555	\$2,269	\$11,575	\$0	\$0	\$16,475

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA Section 5309	\$2	\$0	\$59	\$2,044	\$0	\$0	\$0	\$0	\$2,105
LOCAL:									
Local Transportation Funds	0	0	15	511	0	0	0	0	526
TOTAL:	\$2	\$0	\$74	\$2,555	\$0	\$0	\$0	\$0	\$2,631

Note: The entire cost of this project is estimated at \$16,475,000. Continued funding is subject to the annual capital programming process.

Project Number: 1143200 (SAN123)	Project Manager: Greg Gastelum
Project Name: University Towne Center (UTC) Transit Center	Phone Number: (619) 699-7378

PROJECT DESCRIPTION	SITE LOCATION												
<p>The University Towne Center (UTC) Transit Center project includes engineering oversight and a financial contribution towards construction for the relocation and expansion of the transit facility at the Westfield UTC shopping mall. The Project will be implemented through the phased redevelopment and renovation of the UTC shopping mall by Westfield (private developer). Features of the UTC Transit Center include a centralized bus platform waiting area accommodating 11 bus bays, bus layover areas, transit information kiosks, signage, bike lockers, and walkway connections to the shopping mall and future Mid-Coast Light Rail Transit aerial station.</p>													
<p>PROJECT JUSTIFICATION</p> <p>The location of the existing bus facility is not compatible with improvements planned as part of the phased redevelopment and renovation of the existing Westfield UTC. SANDAG and the City of San Diego have negotiated with Westfield to relocate and expand the transit center to accommodate existing Metropolitan Transit System and North County Transit District bus routes as well as future planned bus and light rail services as part of the redevelopment of Westfield UTC.</p>													
<p>PROGRESS TO DATE</p> <p>SANDAG has initiated negotiations for an Memorandum of Understanding with Westfield. The Project is planned to be constructed as part of the design/build delivery method by Westfield. Subject to economic conditions, engineering is currently scheduled to commence in July 2015 and go to construction in July 2016.</p>	<p>MAJOR MILESTONES</p> <table border="1"> <thead> <tr> <th>MILESTONE</th> <th>DATE</th> </tr> </thead> <tbody> <tr> <td>Environmental</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jul-16</td> </tr> <tr> <td>Open to the Public</td> <td>Jul-17</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </tbody> </table>	MILESTONE	DATE	Environmental	N/A	Ready to Advertise	N/A	Issue Notice to Proceed	Jul-16	Open to the Public	Jul-17	Close-Out	Dec-17
MILESTONE	DATE												
Environmental	N/A												
Ready to Advertise	N/A												
Issue Notice to Proceed	Jul-16												
Open to the Public	Jul-17												
Close-Out	Dec-17												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$6	\$20	\$5	\$49	\$80	\$10	\$0	\$0	\$170
Engineering & Design	0	0	50	300	0	0	0	0	350
Construction Management	0	0	0	0	275	25	0	0	300
Construction	0	0	0	0	4,300	500	0	0	4,800
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	80	0	0	0	80
Total	\$6	\$20	\$55	\$349	\$4,735	\$535	\$0	\$0	\$5,700

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
LOCAL:									
TransNet -MC	\$6	\$20	\$55	\$349	\$4,735	\$535	\$0	\$0	\$5,700
TOTAL:	\$6	\$20	\$55	\$349	\$4,735	\$535	\$0	\$0	\$5,700

Note: The entire estimated cost of this project is \$22 million. SANDAG is contributing \$5.7 million toward this project. The balance will be funded by the City of San Diego and developer contributions. The budget distribution above is based on the conceptual site plan identified in Master Planned Development Permit No. 4103/Site Development Permit No. 293783 University Towne Center MMRP issued by the City of San Diego, and the commencement of design/build activities in July 2016.

Project Number: 1143900 (SAN55)	Project Manager: John Dorow
Project Name: IAD HVAC and Roof Repairs	Phone Number: (619) 699-1915

PROJECT DESCRIPTION	SITE LOCATION												
<p>This project replaces three 30 ton air conditioning units and provides for roof system life-extension repairs. Select areas of the roofing system will be re-sloped for proper drainage, Heating, Ventilation, and Air Condition mounts will be replaced requiring additional roof repairs.</p>													
<p>PROJECT JUSTIFICATION</p> <p>These repairs are required to extend the roofing system's service life for 15 additional years.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
<p>This project was on hold pending a decision on relocation of the bus maintenance facility to accommodate a potential future football stadium. Preliminary engineering report has been completed.</p>	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <tr> <td>Final Environmental Document</td> <td>May-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-14</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>May-15</td> </tr> <tr> <td>Open for Service</td> <td>Nov-15</td> </tr> <tr> <td>Close-Out</td> <td>Jan-16</td> </tr> </table>	MILESTONE		Final Environmental Document	May-14	Ready to Advertise	Dec-14	Issue Notice to Proceed	May-15	Open for Service	Nov-15	Close-Out	Jan-16
MILESTONE													
Final Environmental Document	May-14												
Ready to Advertise	Dec-14												
Issue Notice to Proceed	May-15												
Open for Service	Nov-15												
Close-Out	Jan-16												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FUTURE YEARS						TOTAL	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Administration	\$0	\$20	\$50	\$50	\$0	\$0	\$0	\$0	\$120
Miscellaneous Equipment	0	0	0	0	0	0	0	0	0
Engineering & Design	0	100	97	0	0	0	0	0	197
Construction Management	0	0	20	160	0	0	0	0	180
Professional Services	0	0	0	0	0	0	0	0	0
Construction	0	0	95	780	0	0	0	0	875
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	10	140	0	0	0	0	150
Total	\$0	\$120	\$272	\$1,130	\$0	\$0	\$0	\$0	\$1,522

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FUTURE YEARS						TOTAL	
		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
FEDERAL:									
FTA Section 5307	\$0	\$96	\$218	\$904	\$0	\$0	\$0	\$0	\$1,218
LOCAL:									
TDA	0	24	54	226	0	0	0	0	304
TOTAL:	\$0	\$120	\$272	\$1,130	\$0	\$0	\$0	\$0	\$1,522

Project Number: 1144000 (SAN36)	Project Manager: Andre Tayou
Project Name: Substation Supervisory Control and Data Acquisition (SCADA)	Phone Number: (619) 699-7340

PROJECT DESCRIPTION	SITE LOCATION												
This project provides for remote substation monitoring and control through the Metropolitan Transit System Trolley Central Train Control facility.	Not Applicable												
PROJECT JUSTIFICATION													
This project improves safety and reduces maintenance time by allowing for remote monitoring and operation of traction power substations.													
PROGRESS TO DATE	MAJOR MILESTONES												
Design is complete. Began construction June 2014.	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <tr> <td>Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-14</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Apr-14</td> </tr> <tr> <td>Open for Service</td> <td>Jun-16</td> </tr> <tr> <td>Close-Out</td> <td>Dec-16</td> </tr> </table>	MILESTONE		Environmental Document	N/A	Ready to Advertise	Jan-14	Issue Notice to Proceed	Apr-14	Open for Service	Jun-16	Close-Out	Dec-16
MILESTONE													
Environmental Document	N/A												
Ready to Advertise	Jan-14												
Issue Notice to Proceed	Apr-14												
Open for Service	Jun-16												
Close-Out	Dec-16												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$52	\$32	\$15	\$15	\$5	\$0	\$0	\$0	\$119
Miscellaneous Equipment	0	0	0	0	0	0	0	0	0
Engineering & Design	239	46	0	0	0	0	0	0	285
Construction Management	0	50	100	50	0	0	0	0	200
Professional Services	0	0	0	0	0	0	0	0	0
Construction	0	432	802	432	0	0	0	0	1,666
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	10	80	10	0	0	0	0	100
Total	\$291	\$570	\$997	\$507	\$5	\$0	\$0	\$0	\$2,370

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA Section 5307	\$190	\$456	\$247	\$0	\$0	\$0	\$0	\$0	\$893
STATE:									
STA	0	0	689	271	0	0	0	0	960
LOCAL:									
TDA	47	114	61	236	5	0	0	0	463
Miscellaneous Project Revenue	54	0	0	0	0	0	0	0	54
TOTAL:	\$291	\$570	\$997	\$507	\$5	\$0	\$0	\$0	\$2,370

Project Number: 1144200 (SAN115)	Project Manager: Bruce Smith
Project Name: San Onofre to Pulgas Double Track	Phone Number: (619) 699-1907

PROJECT DESCRIPTION	SITE LOCATION										
<p>This project will provide for the design and construction of double track on the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor from Camp Pendleton San Onofre at MP 212.3 to Camp Pendleton Pulgas at MP 218.1, signals, retaining walls, bridge replacements, and a universal crossover near Camp Pendleton San Onofre. Phase 1 will complete construction from MP 212 to MP 216.5 and Phase 2 will complete construction from MP 216.5 to MP 218.</p>											
PROJECT JUSTIFICATION											
<p>The San Onofre Pulgas Double Track project was deemed the highest priority project in San Diego County in the Cambridge Systems LOSSAN Prioritization Study. It will provide a passing track for AMTRAK and METROLINK passenger trains and BNSF Railway freight trains.</p>											
PROGRESS TO DATE	MAJOR MILESTONES										
<p>Design of Phase 1 is complete. Phase 1 is permitted and the construction contract was awarded September 2013.</p> <p>Phase 2 design is on hold at the 60 percent level.</p>	<p>MILESTONE</p> <p>Project milestones relate to Phase 1</p> <table border="0"> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-13</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Sep-13</td> </tr> <tr> <td>Open for Service</td> <td>Sep-15</td> </tr> <tr> <td>Close-Out</td> <td>Sep-16</td> </tr> </table>	Final Environmental Document	Apr-12	Ready to Advertise	Mar-13	Issue Notice to Proceed	Sep-13	Open for Service	Sep-15	Close-Out	Sep-16
Final Environmental Document	Apr-12										
Ready to Advertise	Mar-13										
Issue Notice to Proceed	Sep-13										
Open for Service	Sep-15										
Close-Out	Sep-16										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$850	\$271	\$331	\$593	\$400	\$400	\$400	\$0	\$3,245
Environmental	333	30	0	0	0	0	0	0	363
Engineering & Design	6,455	500	700	700	0	0	0	0	8,355
Construction Management	0	1,200	1,300	1,100	1,779	1,779	1,779	0	8,937
Professional Services	0	0	0	0	0	0	0	0	0
Right-of-Way	1	10	10	0	0	0	0	0	21
Communications	0	50	45	0	0	0	0	0	95
Legal Services	0	50	50	0	0	0	0	0	100
Construction stage 1	0	5,000	13,000	4,000	0	0	0	0	22,000
Construction stage 2	0	0	0	0	8,000	8,000	6,482	0	22,482
Total	\$7,639	\$7,111	\$15,436	\$6,393	\$10,179	\$10,179	\$8,661	\$0	\$65,598

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
RSTP	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299
STATE:									
STIP-IIP	4,195	3,202	0	0	0	0	0	0	7,397
Prop 1B - Intercity Rail	3,145	3,909	14,504	6,393	2,049	0	0	0	30,000
TOTAL:	\$7,639	\$7,111	\$14,504	\$6,393	\$2,049	\$0	\$0	\$0	\$37,696

NOTE: The entire cost of the project is currently estimated at \$65.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1144400 (SAN39)	Project Manager: Andre Tayou
Project Name: Orange and Green Line Fiber Optic Cable	Phone Number: (619) 699-7340

PROJECT DESCRIPTION	SITE LOCATION
This project will install a high-speed fiber-optic network, which will be used to implement future signaling, communications, closed-circuit television, and traction power upgrades. Phase 1 will cover Qualcomm to Mission Valley Center, Phase 2 will cover Mission Valley Center to Old Town, Phase 3 will cover 12th and Imperial station to Baltimore Junction and Santa Fe Depot to Old Town, Phase 4 will cover Baltimore Junction to Santee.	Not Applicable
PROJECT JUSTIFICATION	
This project is essential to SANDAG's Intelligent Transportation System projects, including the regional automated fare collection project. It also paves the way for regional, multi-agency efforts in infrastructure and data sharing.	
PROGRESS TO DATE	MAJOR MILESTONES
Design and construction are complete for phases 1, 2, and 3. Design is complete for phases 4. Construction began on phase 4 in June 2014.	MILESTONE Environmental Document N/A Ready to Advertise Dec-11 Issue Notice to Proceed Mar-12 Open for Service Mar-13 Close-Out Jun-15

EXPENDITURE PLAN (\$000)

TASK	PRIOR	FUTURE						TOTAL	
	YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		YEARS
Administration	\$269	\$159	\$22	\$0	\$0	\$0	\$0	\$0	\$450
Miscellaneous Equipment	0	0	0	0	0	0	0	0	0
Engineering & Design	496	76	0	0	0	0	0	0	572
Construction Management	248	205	40	0	0	0	0	0	493
Professional Services	0	1	0	0	0	0	0	0	1
Construction	4,871	1,956	516	0	0	0	0	0	7,343
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	50	50	0	0	0	0	0	100
Total	\$5,884	\$2,397	\$578	\$0	\$0	\$0	\$0	\$0	\$8,859

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR	FUTURE						TOTAL	
	YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		YEARS
FEDERAL:									
FTA Section 5307	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
LOCAL:									
MTS	5,884	1,897	578	0	0	0	0	0	8,359
TDA	0	100	0	0	0	0	0	0	100
TOTAL:	\$5,884	\$2,397	\$578	\$0	\$0	\$0	\$0	\$0	\$8,859

Project Number:	1144601 (SAN94)	Project Manager:	Alex Estrella
Project Name:	ICM Initiative I	Phone Number:	(619) 699-1928

PROJECT DESCRIPTION	SITE LOCATION												
<p>This project will establish an operational platform that will allow the transportation network to operate in a more coordinated and integrated manner. The 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 from State Route (SR) 52 to SR 78. The Interstate 15 (I-15) Corridor is one of eight pioneer sites selected throughout the nation by U.S. Department Of Transportation (DOT) for the ICM initiative.</p>													
PROJECT JUSTIFICATION													
<p>This project will provide for better performance monitoring of motor vehicles and transit systems and better management of traffic conditions along the I-15 corridor. Part of this concept is to establish a multiagency philosophy for improving mobility, maximizing system efficiency, and providing traveler choices in the corridor by integrating existing and planned transportation infrastructure and ITS improvements. This project is being completed in partnership with Caltrans, the cities of San Diego, Poway, and Escondido, the Metropolitan Transit System, North County Transit District, and U.S. DOT's Research and Innovative Technology Administration.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
<p>The concept of operations report and system requirements document (Stage 1) are complete. Analysis, modeling, and simulation work effort (Stage 2) were completed in FY 2010. ICM system design and implementation was completed in FY 2014. Future efforts for FY 2015 will focus on ICM system operations through FY 2016.</p>	<table border="1"> <thead> <tr> <th>MILESTONE</th> <th>DATE</th> </tr> </thead> <tbody> <tr> <td>Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-10</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jan-10</td> </tr> <tr> <td>Open for Service</td> <td>Mar-14</td> </tr> <tr> <td>Close-Out</td> <td>Aug-16</td> </tr> </tbody> </table>	MILESTONE	DATE	Environmental Document	N/A	Ready to Advertise	Jan-10	Issue Notice to Proceed	Jan-10	Open for Service	Mar-14	Close-Out	Aug-16
MILESTONE	DATE												
Environmental Document	N/A												
Ready to Advertise	Jan-10												
Issue Notice to Proceed	Jan-10												
Open for Service	Mar-14												
Close-Out	Aug-16												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$863	\$160	\$165	\$58	\$40	\$0	\$0	\$0	\$1,286
Miscellaneous Equipment	5	10	40	13	0	0	0	0	68
Professional Services	3,980	1,100	851	0	0	0	0	0	5,931
Construction Management	0	0	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0	0	0
Construction	3	197	380	0	0	0	0	0	580
Communications	0	0	20	0	0	0	0	0	20
Legal Services	0	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0	0
Pass Thru	110	650	914	0	0	0	0	0	1,674
Total	\$4,961	\$2,117	\$2,370	\$71	\$40	\$0	\$0	\$0	\$9,559

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL									
FHWA - ITS (RITA)	\$4,876	\$2,098	\$2,110	\$0	\$0	\$0	\$0	\$0	\$9,084
STATE									
Caltrans PTA	85	19	0	0	0	0	0	0	104
Local									
TransNet MC	0	0	260	71	40	0	0	0	371
TOTAL:	\$4,961	\$2,117	\$2,370	\$71	\$40	\$0	\$0	\$0	\$9,559

Note: Match contribution from in-kind project expenses from CIP project 1143403 totaling \$2,262,000.

Project Number: 1144700	Project Manager: Shelby Tucker
Project Name: Beach Sand Replenishment	Phone Number: (619) 699-1916

PROJECT DESCRIPTION	SITE LOCATION										
<p>The Regional Beach Sand Project II is a beach nourishment project that replenished 1.5 million cubic yards of clean beach-quality sand on up to 8 receiver sites in the San Diego region. The receiver sites are located from Oceanside in the north to Imperial Beach in the south. The placement locations are the same as, or similar to, those used as part of the first Regional Beach Sand Project completed by SANDAG in 2001. Sand was dredged from three offshore borrow sites and placed onshore.</p>											
<p>PROJECT JUSTIFICATION</p> <p>The San Diego region's beaches and sea cliffs have been steadily eroding for several decades. The region is experiencing a net loss of sand at numerous beaches along its coastline. Beach nourishment is one way to meet this need, providing beach quality material to maintain and restore the coastline.</p>											
PROGRESS TO DATE	MAJOR MILESTONES										
<p>Active dredging and placement of sand was completed in September 2012. Monitoring will continue through FY 2018.</p>	<p>MILESTONE</p> <table border="0"> <tr> <td>Environmental Document</td> <td>May-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-11</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Apr-12</td> </tr> <tr> <td>Open to Public</td> <td>Sep-12</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Environmental Document	May-11	Ready to Advertise	Dec-11	Issue Notice to Proceed	Apr-12	Open to Public	Sep-12	Close-Out	Dec-18
Environmental Document	May-11										
Ready to Advertise	Dec-11										
Issue Notice to Proceed	Apr-12										
Open to Public	Sep-12										
Close-Out	Dec-18										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$99	\$20	\$10	\$7	\$3	\$2	\$2	\$0	\$143
Miscellaneous Equipment	221	0	0	0	0	0	0	0	221
Engineering & Design	0	0	0	0	0	0	0	0	0
Construction Management	285	0	0	0	0	0	0	0	285
Professional Services	1,289	84	84	84	84	84	84	0	1,793
Right-of-Way	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	13	3	184	0	0	0	0	0	200
Construction	22,602	0	0	0	0	0	0	0	22,602
Project Contingency	26	1	826	0	0	0	0	0	853
Total	\$24,535	\$108	\$1,104	\$91	\$87	\$86	\$86	\$0	\$26,097

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
STATE:									
State Department of Boating and Waterways	17,776	0	0	0	0	0	0	0	17,776
LOCAL:									
Miscellaneous Project Revenue	180	0	389	91	87	86	86	0	919
Coastal Cities	6,579	108	715	0	0	0	0	0	7,402
TOTAL:	\$24,535	\$108	\$1,104	\$91	\$87	\$86	\$86	\$0	\$26,097

Project Number: 1144800 (SAN54)	Project Manager: Alex Estrella
Project Name: Regional Arterial Detection Deployment Phase 1	Phone Number: (619) 699-1928

PROJECT DESCRIPTION	SITE LOCATION
This project will provide the region with automated, continuous, real-time monitoring of arterial data useful in assessing and improving regional signal timing plans and presenting regular system performance updates for State of the Commute and <i>TransNet</i> reporting.	Not Applicable
PROJECT JUSTIFICATION	
This project supports the region's ability to enhance regional performance monitoring and thus enhancing the ability to better manage and operate transportation networks. Key to measuring performance is the collection of data across our freeways and major streets. The region has made significant progress in collecting performance data for highways. This effort provides for ongoing support for the collection of arterial data through the application of arterial detection technological advances. The application of arterial detection systems provides benefit for traffic monitoring, operations, and traveler information.	
PROGRESS TO DATE	MAJOR MILESTONES
FY 2014 efforts focused on contracting with third party data provider to attain arterial data for capturing arterial data performance statistics to support on-going performance monitoring activities including the State of the Commute Reports and efforts for SANDAG's regional model enhancements. Efforts also focused on establishing and project selection criteria and process that will serve as the basis for regional arterial detection deployment priorities. This effort was completed in coordination and input from the cities and County Transportation Advisory Committee and San Diego Regional Traffic Engineering Council.	MILESTONE Environmental N/A Ready to Advertise Jun-14 Issue Notice to Proceed Nov-14 Open for Service Dec-17 Close-Out Jun-19

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$0	\$70	\$130	\$80	\$30	\$30	\$0	\$0	\$340
Miscellaneous Equipmen	0	0	0	0	0	0	0	0	0
Professional Services	0	70	130	0	0	0	0	0	200
Construction Manageme	0	0	40	40	40	40	0	0	160
Right-of-Way	0	0	0	0	0	0	0	0	0
Construction	0	0	400	240	290	290	360	0	1,580
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0	0	0
Total	\$0	\$140	\$700	\$360	\$360	\$360	\$360	\$0	\$2,280

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
LOCAL:									
<i>TransNet</i> LSI	\$0	\$140	\$700	\$360	\$360	\$360	\$360	\$0	\$2,280
TOTAL:	\$0	\$140	\$700	\$360	\$360	\$360	\$360	\$0	\$2,280

Project Number: 1144900 (SAN164)	Project Manager: Bill Prey
Project Name: North Green Beach Bridge Replacement	Phone Number: (619) 699-1941

PROJECT DESCRIPTION	SITE LOCATION
This project will replace the three timber spans at the north abutment of Bridge 208.7.	
PROJECT JUSTIFICATION This project is necessary to maintain a state of good repair, provide a safe and comfortable ride to our passengers, and to allow freight to use the corridor at normal speeds.	
PROGRESS TO DATE	MAJOR MILESTONES
Design completed May 2014.	MILESTONE Environmental Document N/A Ready to Advertise May-14 Issue Notice to Proceed May-14 Open for Service Oct-14 Close-Out May-15

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$47	\$50	\$51	\$0	\$0	\$0	\$0	\$0	\$148
Engineering & Design	21	300	29	0	0	0	0	0	350
Construction Management	0	10	20	0	0	0	0	0	30
ROW	0	0	0	0	0	0	0	0	0
Construction	1	100	276	0	0	0	0	0	377
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	3	0	0	0	0	0	3
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0
Total	\$69	\$460	\$379	\$0	\$0	\$0	\$0	\$0	\$908

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
Federal 5307	\$55	\$368	\$304	\$0	\$0	\$0	\$0	\$0	\$727
STATE:									
TDA	14	61	0	0	0	0	0	0	75
NCTD	0	31	75	0	0	0	0	0	106
TOTAL:	\$69	\$460	\$379	\$0	\$0	\$0	\$0	\$0	\$908

Project Number: 1145000 (SAN163)	Project Manager: Bill Prey
Project Name: Los Peñasquitos Lagoon Bridge Replacement	Phone Number: (619) 699-1941

PROJECT DESCRIPTION	SITE LOCATION												
<p>This project replaces four aging timber trestle railway bridges built in the 1920s and 1930s in order to maintain compliance with Federal Railroad Administration standards and support intercity, commuter, and freight rail services in the second busiest rail corridor in the nation.</p>													
<p>Many of North County Transit District's (NCTD) bridges are timber trestles built prior to WWII. Over the years the Atchison, Topeka, and Santa Fe Railway made numerous repairs to the bridges prior to the sale of the railroad in 1992 when NCTD inherited these aging structures. NCTD continues to make repairs but in most cases the bridges are either at the end or nearing the end of their lifespan, where replacement is the only cost effective solution. Bridges 246.1, 246.9, 247.1, and 247.7 in the Los Peñasquitos Lagoon are an imperative part of the railroad and these single-track bridges must be replaced in order to maintain the railroad's reliability and safety while planning for future intercity passenger increases.</p>													
PROJECT JUSTIFICATION	MAJOR MILESTONES												
<p>Design was completed by NCTD in January 2011. However, the seismic design criteria has changed since 2011 and all four bridge designs have been updated for current criteria. The project will be advertised in April 2014 and commence construction in FY 2015.</p>	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-14</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Sep-14</td> </tr> <tr> <td>Open for Service</td> <td>Feb-17</td> </tr> <tr> <td>Close-Out</td> <td>Feb-18</td> </tr> </table>	MILESTONE		Final Environmental Document	Jan-11	Ready to Advertise	Apr-14	Issue Notice to Proceed	Sep-14	Open for Service	Feb-17	Close-Out	Feb-18
MILESTONE													
Final Environmental Document	Jan-11												
Ready to Advertise	Apr-14												
Issue Notice to Proceed	Sep-14												
Open for Service	Feb-17												
Close-Out	Feb-18												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$131	\$300	\$140	\$202	\$140	\$25	\$0	\$0	\$938
Engineering & Design	113	500	87	45	30	0	0	0	775
Construction Management	0	204	1,022	1,108	1,022	50	0	0	3,406
Professional Services/Legal	1	40	0	0	0	0	0	0	41
Construction	0	0	5,774	7,623	5,774	0	0	0	19,171
Environmental	0	0	53	53	0	0	0	0	106
Communications	0	63	0	0	0	0	0	0	63
Legal Services	0	0	0	0	0	0	0	0	0
Contingency	0	0	150	200	150	0	0	0	500
Total	\$245	\$1,107	\$7,226	\$9,231	\$7,116	\$75	\$0	\$0	\$25,000

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA TIGER	\$0	\$1,046	\$12,954	\$0	\$0	\$0	\$0	\$0	\$14,000
FTA Section 5307	196	0	589	1,916	96	0	0	0	2,797
LOCAL:									
TDA	0	0	0	402	24	0	0	0	426
NCTD	49	262	7,389	77	0	0	0	0	7,777
TOTAL:	\$245	\$1,308	\$20,932	\$2,395	\$120	\$0	\$0	\$0	\$25,000

Project Number: 1145100 (SAN36)	Project Manager: Andre Tayou
Project Name: Substation Feeder Cable Replacement	Phone Number: (619) 699-7340

PROJECT DESCRIPTION	SITE LOCATION												
This project will provide for testing and replacement of traction power feeder cables at existing traction power substation locations along the existing San Diego Trolley lines.													
PROJECT JUSTIFICATION													
This project will replace the damaged traction power feeder cables along the existing trolley lines.													
PROGRESS TO DATE	MAJOR MILESTONES												
Insulation tests began in FY 2014 to determine cable to be replaced.	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <tr> <td>Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-14</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Mar-15</td> </tr> <tr> <td>Open for Service</td> <td>Feb-19</td> </tr> <tr> <td>Close-Out</td> <td>Jun-19</td> </tr> </table>	MILESTONE		Environmental Document	N/A	Ready to Advertise	Dec-14	Issue Notice to Proceed	Mar-15	Open for Service	Feb-19	Close-Out	Jun-19
MILESTONE													
Environmental Document	N/A												
Ready to Advertise	Dec-14												
Issue Notice to Proceed	Mar-15												
Open for Service	Feb-19												
Close-Out	Jun-19												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$0	\$15	\$25	\$40	\$40	\$40	\$40	\$0	\$200
Miscellaneous Equipment	0	0	0	0	0	0	0	0	0
Engineering & Design	0	0	36	36	36	36	36	0	180
Construction Management	0	2	25	27	27	27	27	0	135
Professional Services	0	0	0	0	0	0	0	0	0
Construction	0	20	250	270	270	270	270	0	1,350
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	10	17	27	27	27	27	0	135
Total	\$0	\$47	\$353	\$400	\$400	\$400	\$400	\$0	\$2,000

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA Section 5307	\$0	\$38	\$282	\$0	\$0	\$0	\$0	\$0	\$320
LOCAL:									
TDA	0	9	71	0	0	0	0	0	80
TOTAL:	\$0	\$47	\$353	\$0	\$0	\$0	\$0	\$0	\$400

Note: The entire cost of this project is estimated at \$2 million. Continued funding is subject to the annual capital programming process.

Project Number:	1145200	Project Manager:	Linda Culp
Project Name:	Sorrento Valley Platform Extension	Phone Number:	(619) 699-6957

PROJECT DESCRIPTION	SITE LOCATION												
Extend platforms to accommodate seven car trainsets													
PROJECT JUSTIFICATION Existing platforms can only accommodate five car trainsets. COASTER special event trains can have six or seven cars and Amtrak operates six car trainsets and may stop there in the future.													
PROGRESS TO DATE	MAJOR MILESTONES												
North County Transit District (NCTD) is working on the level boarding strategy. Upon approval by the Federal Railroad Administration final design can be completed. Major milestone dates are contingent on NCTD gaining approval for their Level Boarding Study by December 2013. In addition, NCTD is considering relocating the station and has requested SANDAG put the project on hold until a final determination is made to either extend the existing platforms or relocate the station.	<table border="1"> <thead> <tr> <th>MILESTONE</th> <th>FINISH DATE</th> </tr> </thead> <tbody> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>TBD</td> </tr> <tr> <td>Open for Service</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </tbody> </table>	MILESTONE	FINISH DATE	Final Environmental Document	TBD	Ready to Advertise	TBD	Issue Notice to Proceed	TBD	Open for Service	TBD	Close-Out	TBD
MILESTONE	FINISH DATE												
Final Environmental Document	TBD												
Ready to Advertise	TBD												
Issue Notice to Proceed	TBD												
Open for Service	TBD												
Close-Out	TBD												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$0	\$10	\$115	\$75	\$0	\$0	\$0	\$0	\$200
Utilities	0	0	0	0	0	0	0	0	0
Engineering & Design	0	50	253	122	0	0	0	0	425
Right-of-Way	0	0	0	0	0	0	0	0	0
Construction Management	0	0	109	218	108	0	0	0	435
Construction	0	0	410	870	540	0	0	0	1,820
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	40	200	80	0	0	0	320
Total	\$0	\$60	\$927	\$1,485	\$728	\$0	\$0	\$0	\$3,200

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
LOCAL:									
NCTD (TransNet-MC)	0	60	927	0	0	0	0	0	987
TOTAL:	\$0	\$60	\$927	\$0	\$0	\$0	\$0	\$0	\$987

- Note: 1. On March 23, 2007 the SANDAG Board of Directors approved the exchange of STIP for TransNet.
 2. The entire cost of this project is estimated to be \$3.2 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145300 (SAN199)	Project Manager: Bill Prey
Project Name: Rose Canyon Bridge Replacements	Phone Number: (619) 699-1941

PROJECT DESCRIPTION	SITE LOCATION												
<p>This project replaces four aging timber trestle railway bridges at MP 254.7, 255.1, 255.3, and 257.2 that were built in the 1940's. The replacements will allow this section of the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor to maintain compliance with Federal Railroad Administration bridge standards for state of good repair. These improvements directly support intercity, commuter, and freight rail services in a segment of the nations second busiest rail corridor.</p>													
<p>PROJECT JUSTIFICATION</p> <p>Many of the LOSSAN corridor bridges are timber trestles built prior to WWII. Over the years, the Atchison, Topeka, and Santa Fe (AT&SF) Railway made numerous repairs to these bridges prior to the sale of this portion of the railroad to the Metropolitan Transit System (MTS) in 1992. Upon purchase of the railroad from AT&SF, MTS designated North County Transit District as the operator and maintainer of these structures responsible for keeping them in a state of good repair. The repairs have been costly and the bridges are now either at the end or near the end of their useful lifespan, and replacement is the only cost-effective solution. Double track bridges 254.7, 255.1, 255.3, and 257.2 in Rose Canyon are a vital portion of the railroad and must be replaced in order to maintain the railroad's reliability, safety, and on-time performance while other portions of the railroad corridor are being planned for future intercity passenger rail service increases.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
New Project	<table border="1"> <thead> <tr> <th>MILESTONE</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Environmental Document</td> <td>Sep-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-17</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jan-18</td> </tr> <tr> <td>Open for Service</td> <td>Jan-20</td> </tr> <tr> <td>Close-Out</td> <td>Jan-21</td> </tr> </tbody> </table>	MILESTONE	Date	Environmental Document	Sep-16	Ready to Advertise	Jul-17	Issue Notice to Proceed	Jan-18	Open for Service	Jan-20	Close-Out	Jan-21
MILESTONE	Date												
Environmental Document	Sep-16												
Ready to Advertise	Jul-17												
Issue Notice to Proceed	Jan-18												
Open for Service	Jan-20												
Close-Out	Jan-21												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$0	\$0	\$180	\$160	\$160	\$160	\$160	\$240	\$1,060
Miscellaneous Equipment	0	0	0	0		0	0	0	0
Engineering & Design	0	0	172	550	350	30	30	30	1,162
Construction Management	0	0	0	0	110	325	650	325	1,410
Professional Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	2,350	4,650	2,350	9,350
Environmental	0	0	250	150	50	0	0	0	450
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	50	73	80	225	450	225	1,103
Total	\$0	\$0	\$652	\$933	\$750	\$3,090	\$5,940	\$3,170	\$14,535

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA 5307	\$0	\$0	\$440	\$614	\$0	\$0	\$0	\$0	\$1,054
LOCAL:									
TDA	0	0	212	153	0	0	0	0	365
TOTAL:	\$0	\$0	\$652	\$767	\$0	\$0	\$0	\$0	\$1,419

Note: The entire cost of this project is estimated to be \$14.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145400 (SAN200)

Project Manager: Bill Prey

Project Name: San Onofre Bridge Replacements

Phone Number: (619) 699-1941

PROJECT DESCRIPTION	SITE LOCATION												
<p>This project replaces three aging timber trestle railway bridges at MP 207.6, 207.8, and 209.9 that were built in the early 1900s. These replacements will allow this section of the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor to maintain compliance with Federal Railroad Administration bridge standards for state of good repair. These improvements directly support intercity, commuter, and freight rail services in a segment of the nations second busiest rail corridor.</p>													
PROJECT JUSTIFICATION													
<p>Many of the LOSSAN corridor bridges are timber trestles built prior to WWII. Over the years, the Atchison, Topeka, and Santa Fe (AT&SF) Railway made numerous repairs to these bridges prior to the sale of the railroad to North County Transit District (NCTD) in 1992. Upon purchase of the railroad from AT&SF, NCTD inherited the maintenance of these structures and is responsible for keeping them in a state of good repair. The repairs have been costly and the bridges are now either at the end or near the end of their useful lifespan and replacement is the only cost-effective solution. The track through Camp Pendleton is a vital portion of the railroad and the bridges at MP 207.6, 207.8, and 209.9 must be replaced in order to maintain the railroad's reliability, safety, and on-time performance while other portions of the railroad corridor are being planned for future intercity passenger rail service increases.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
New Project	<table border="1"> <thead> <tr> <th style="background-color: #e0f2f1;">MILESTONE</th> <th style="background-color: #e0f2f1;">Date</th> </tr> </thead> <tbody> <tr> <td>Environmental Document</td> <td>Sep-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-17</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jan-18</td> </tr> <tr> <td>Open for Service</td> <td>Jan-20</td> </tr> <tr> <td>Close-Out</td> <td>Jan-21</td> </tr> </tbody> </table>	MILESTONE	Date	Environmental Document	Sep-16	Ready to Advertise	Jul-17	Issue Notice to Proceed	Jan-18	Open for Service	Jan-20	Close-Out	Jan-21
MILESTONE	Date												
Environmental Document	Sep-16												
Ready to Advertise	Jul-17												
Issue Notice to Proceed	Jan-18												
Open for Service	Jan-20												
Close-Out	Jan-21												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$0	\$0	\$160	\$160	\$160	\$160	\$160	\$115	\$915
Miscellaneous Equipment	0	0	0	0	0	0	0	0	0
Engineering & Design	0	0	120	480	375	50	50	25	1,100
Construction Management	0	0	0	0	0	338	675	367	1,380
Professional Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	2,290	4,570	2,290	9,150
Environmental	0	0	200	75	25	25	25	15	365
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	\$0	\$0	\$50	\$125	\$150	\$175	\$175	\$56	\$731
Total	\$0	\$0	\$530	\$840	\$710	\$3,038	\$5,655	\$2,868	\$13,641

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
FTA 5307	\$0	\$0	\$424	\$672	\$568	\$2,430	\$4,524	\$2,294	\$10,913
LOCAL:									
TDA	0	0	106	168	142	608	1,131	574	2,728
TOTAL:	\$0	\$0	\$530	\$840	\$710	\$3,038	\$5,655	\$2,868	\$13,641

Project Number: 1145500	Project Manager: Bruce Schmith
Project Name: Airport Connection	Phone Number: (619) 595-5613

PROJECT DESCRIPTION	SITE LOCATION												
This project will provide pedestrian improvements to the area connecting the Middletown light rail station and the planned airport shuttle stop west of Pacific Highway. Planned improvements include street and sidewalk improvements, landscaping, lighting, signal modifications, and curb return improvements.													
<p>PROJECT JUSTIFICATION</p> <p>This project will improve pedestrian and transit access to the airport by developing a clear, safe, and attractive connection between the light rail station and the airport shuttle stop.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
A conceptual design and cost estimate have been completed.	<table border="1"> <thead> <tr> <th>MILESTONE</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>Environmental Document</td> <td>Dec-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-15</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jul-15</td> </tr> <tr> <td>Open for Service</td> <td>Dec-15</td> </tr> <tr> <td>Close-Out</td> <td>Apr-16</td> </tr> </tbody> </table>	MILESTONE	Date	Environmental Document	Dec-14	Ready to Advertise	Mar-15	Issue Notice to Proceed	Jul-15	Open for Service	Dec-15	Close-Out	Apr-16
MILESTONE	Date												
Environmental Document	Dec-14												
Ready to Advertise	Mar-15												
Issue Notice to Proceed	Jul-15												
Open for Service	Dec-15												
Close-Out	Apr-16												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$0	\$0	\$40	\$40	\$0	\$0	\$0	\$0	\$80
Miscellaneous Equipment	0	0	0	0	0	0	0	0	0
Engineering & Design	0	0	100	0	0	0	0	0	100
Construction Management	0	0	0	100	0	0	0	0	100
Professional Services	0	0	0	0	0	0	0	0	0
Construction	0	0	0	700	0	0	0	0	700
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	10	10	0	0	0	0	20
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$150	\$850	\$0	\$0	\$0	\$0	\$1,000

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
FEDERAL:									
CMAQ	\$0	\$0	\$150	\$850	\$0	\$0	\$0	\$0	\$1,000
TOTAL:	\$0	\$0	\$150	\$850	\$0	\$0	\$0	\$0	\$1,000

Note: Toll credits used to match federal funds.

Project Number:	7215300	Project Manager:	Ramon Ruelas
Project Name:	SourcePoint - Prospect Ave. Widening	Phone Number:	(619) 699-6944

PROJECT DESCRIPTION	SITE LOCATION										
<p>This project will widen Prospect Avenue in the City of Santee between Cuyamaca Street and Magnolia Avenue. Final improvements will consist of two travel lanes, bicycle lanes, a two-way left turn lane, on-street parking, sidewalks, landscaping, curbs, gutters, drainage, utility undergrounding, and lighting.</p>											
<p>PROJECT JUSTIFICATION</p> <p>This project is necessary to help revitalize and eliminate blight in and surrounding the area. It will improve drainage and will also help relieve traffic congestion and improve traffic flow on east/west principle roads, as well as improve public safety by accommodating bicyclists and pedestrians, removing power poles, and providing on-street parking.</p>											
PROGRESS TO DATE	MAJOR MILESTONES										
<p>Commence construction in FY 2014.</p>	<p>MILESTONE</p> <table> <tr> <td>Environmental Document</td> <td>Jan-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-13</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jan-14</td> </tr> <tr> <td>Open for Service</td> <td>Dec-14</td> </tr> <tr> <td>Close-Out</td> <td>Feb-15</td> </tr> </table>	Environmental Document	Jan-13	Ready to Advertise	Sep-13	Issue Notice to Proceed	Jan-14	Open for Service	Dec-14	Close-Out	Feb-15
Environmental Document	Jan-13										
Ready to Advertise	Sep-13										
Issue Notice to Proceed	Jan-14										
Open for Service	Dec-14										
Close-Out	Feb-15										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$160	\$150	\$650	\$0	\$0	\$0	\$0	\$0	\$960
Utilities	40	100	4,233	0	0	0	0	0	4,373
Engineering & Design	1,087	498	145	0	0	0	0	0	1,730
Right of Way	223	85	5,299	0	0	0	0	0	5,607
Construction Management	0	100	1,070	0	0	0	0	0	1,170
Construction	0	1,000	9,400	0	0	0	0	0	10,400
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	760	0	0	0	0	0	760
Total	\$1,510	\$1,933	\$21,557	\$0	\$0	\$0	\$0	\$0	\$25,000

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
LOCAL:									
91030241 City of Santee	1,510	1,933	21,557	0	0	0	0	0	25,000
TOTAL:	\$1,510	\$1,933	\$21,557	\$0	\$0	\$0	\$0	\$0	\$25,000

Project Number:	7215400	Project Manager:	Ramon Ruelas
Project Name:	SourcePoint - Town Center and Riverview Pkwy. Improvements	Phone Number:	(619) 699-6944

PROJECT DESCRIPTION	SITE LOCATION												
<p>This project will provide for improvements to Town Center Parkway from Cuyamaca Street to Riverview Parkway and the extension of Riverview Parkway from its existing terminus to the Las Colinas Channel. The improved road sections for both segments would include travel lanes in each direction, meandering sidewalks, parkway landscaping, curbs, gutters, and lighting.</p>													
<p>Improvements to Riverview Parkway and Town Center Parkway are being accomplished in accordance with the RiverView Office Park Master Plan and provide necessary infrastructure to the surrounding development.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
Commenced construction in FY 14.	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <tr> <td>Environmental Document</td> <td>Dec-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-14</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Mar-14</td> </tr> <tr> <td>Open for Service</td> <td>Jun-14</td> </tr> <tr> <td>Close Out</td> <td>Aug-14</td> </tr> </table>	MILESTONE		Environmental Document	Dec-13	Ready to Advertise	Feb-14	Issue Notice to Proceed	Mar-14	Open for Service	Jun-14	Close Out	Aug-14
MILESTONE													
Environmental Document	Dec-13												
Ready to Advertise	Feb-14												
Issue Notice to Proceed	Mar-14												
Open for Service	Jun-14												
Close Out	Aug-14												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
Administration	\$1	\$40	\$247	\$0	\$0	\$0	\$0	\$0	\$288
Miscellaneous Equipment	0	0	0	0	0	0	0	0	0
Engineering & Design	0	100	140	0	0	0	0	0	240
Construction Management	0	5	236	0	0	0	0	0	241
Professional Services	0	10	75	0	0	0	0	0	85
Construction	0	50	2,365	0	0	0	0	0	2,415
Environmental	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	231	0	0	0	0	0	231
Total	\$1	\$205	\$3,294	\$0	\$0	\$0	\$0	\$0	\$3,500

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FUTURE YEARS	TOTAL
LOCAL:									
91030241 City of Santee	1	205	3,294	0	0	0	0	0	3,500
TOTAL:	\$1	\$205	\$3,294	\$0	\$0	\$0	\$0	\$0	\$3,500

CHAPTER 9.5

MINOR CAPITAL PROJECTS

Projects described in this section are improvement and replacement projects of less than \$1 million related to transportation. These are projects for which SANDAG would be responsible to undertake. These projects are primarily funded from federal funds and matched with local funds.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 Minor Capital Project Descriptions**

Project #	Project Title	Budget (\$000s)
1128300	Americans with Disabilities Act (ADA) Station Improvements This project will provide for the evaluation of transit stations for ADA violations and will address any ADA deficiencies.	\$687
1128400	Document Control This project will develop and implement a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.	\$300
1130100	Financial System Upgrades This project will provide for a required upgrade of SANDAG's financial accounting software. The project includes a comprehensive business process review, enhanced reporting, leveraging new features, assessing, and purchasing new modules for potential implementation to maximize efficiency and effectiveness.	\$692
1130101	Financial System Upgrades - Contracts Database This project will provide for: (1) a single database system for contracts to reduce duplication of efforts and increase reliability of data for reporting purposes; and (2) a database system that will monitor participation and Disadvantaged Business Enterprise (DBE) prompt payment to subcontractors, and provide reports on DBE's, Underutilized DBE's (UDBE's) and Small Businesses (SB's). The system will have full compliance with US DOT 49 CFR Part 26 and track federal (DBE/UDBE) and local (M/W/SB) contract compliance programs and labor compliance information for capital projects.	\$622
1130400	Orange and Blue Line Bridge Rating This project will establish the maximum safe load for railroad bridges per Federal Railroad Administration requirements.	\$250
1130500	Substation DC Breaker Replacement This project will provide for DC breaker replacement in existing traction power substations.	\$700
1130600	Building Site Assessment This project will provide for building site assessment of SANDAG office facility locations.	\$350
1130700	Wheel Truing Machine This project will provide for the installation of a new wheel truing machine in the existing Light Rail Vehicle maintenance facility located at 1535 Newton Street, also known as Building C.	\$448
Total Minor Capital Projects		\$4,049

Ch 10

***TransNet* Program**

Supported by

TransNet



Vanpool program supported by *TransNet*

Overview

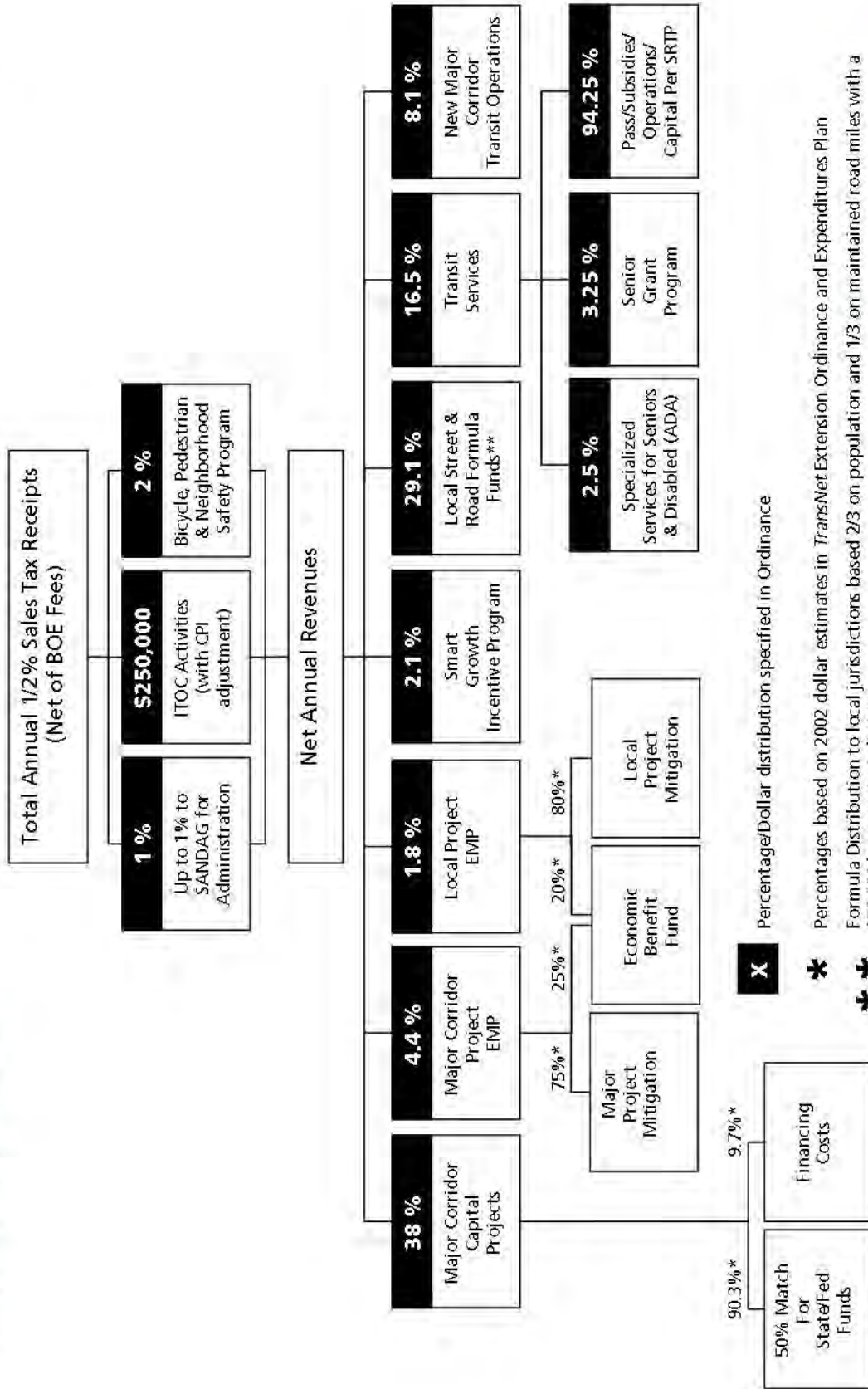
This chapter provides summary information related to the *TransNet* Program, the region's half-percent sales tax dedicated for transportation-related improvements. In 2004, the voters enacted a 40-year extension to the *TransNet* Program (Proposition A, November 2004), which extended the previous program from FY 2009 through FY 2048.

The *TransNet* Ordinance and Expenditure Plan governs the distribution of the half-percent sales tax revenues. After allocating up to 1 percent for program administration and planning future investments; up to \$250,000 (subject to consumer price index adjustment) for the Independent Taxpayer Oversight Committee (ITOC); and 2 percent for the Bicycle, Pedestrian, and Neighborhood Safety Program, the net annual revenues are distributed among the various major program categories shown in the following "flow of funds" chart. For FY 2013 and FY 2014, the ITOC has chosen to forgo its allocation. The following tables provide the actual and estimated revenue distribution for FY 2013 through FY 2015. Based on the basic distribution shown in the chart on Page 10-2, the net annual sales tax receipts estimate of \$270 million for FY 2015 will be 'passed through' or allocated to each major program, as shown in the table on Page 10-3. The next table provides a further breakdown of the Public Transit Improvements and Local Street and Road programs. The transit funds are distributed on a population formula basis to the Metropolitan Transit System and North County Transit District areas of jurisdiction, with a set-aside for specialized services for seniors and disabled riders. The Local Street and Road Program funds are allocated by formula and distributed accordingly to each of the 18 cities and the County of San Diego. Estimated interest income from sales tax is allocated to each program component and member agency based on a pro-rata share of their respective balances.

Debt financing has been used to accelerate the implementation of key major corridor, environmental mitigation, and local street and road programs. The debt service costs are assessed on a pro-rata basis to each program component receiving bond proceeds. The annual debt service payments are shown next to the annual revenue estimates for the member agencies or programs receiving bond proceeds. The estimation of interest earnings forms the remaining balance of the bond proceeds. The estimated interest income from bond proceeds is allocated to each program component and member agencies receiving bond proceeds based on a pro-rata share of their respective balances. The complete schedule of debt service payments is shown on Page 10-5.

Four grant programs shown in the flow of funds are being administered by SANDAG. The Bicycle, Pedestrian, and Neighborhood Safety Program (also referred to as Active Transportation) is a grant program supporting nonmotorized transportation infrastructure and neighborhood safety enhancement projects. The Senior Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for seniors. The Smart Growth Incentive Program focuses on grants to communities that are pursuing developments consistent with the regional smart growth areas and strategies. The Environmental Mitigation Program combines grant awards and contracts to provide habitat restoration, creation, enhancement, management, and monitoring necessary to meet project mitigation requirements primarily relating to *TransNet* Early Action Program capital projects.

Another program fund administered by SANDAG is for New Major Corridor Transit Operations. This 8.1 percent set-aside assures continued operations of *TransNet*-funded transit services. The services that have been built and are open or nearly open for service are shown at the end of this chapter, showing the projected *TransNet* subsidies necessary for the transit agencies to provide continued operations.



X Percentage/Dollar distribution specified in Ordinance

***** Percentages based on 2002 dollar estimates in TransNet Extension Ordinance and Expenditures Plan

****** Formula Distribution to local jurisdictions based 2/3 on population and 1/3 on maintained road miles with a \$50,000 base per jurisdiction.



**SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION
FY 2015 TransNet PROGRAM BUDGET**

<u>TransNet PROGRAM REVENUES</u>	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Percent of Total	Percent Change	FY 2015 Debt Service Bond Payments
ESTIMATED SALES TAX RECEIPTS	\$249,681,322	\$265,110,820	\$272,651,666			
LESS: BOARD OF EQUALIZATION FEES	(2,460,160)	(2,632,656)	(2,686,157)			
NET SALES TAX RECEIPTS	247,221,162	262,478,164	269,965,509	100%	2.9%	(\$62,827,045)
INTEREST INCOME ¹	4,328,023	3,923,000	4,850,000		23.6%	
TOTAL ESTIMATED REVENUES	<u>\$251,549,185</u>	<u>\$266,401,164</u>	<u>\$274,815,509</u>		3.2%	<u>(\$62,827,045)</u>
<u>TransNet PROGRAM ALLOCATIONS</u>						
ADMINISTRATIVE ALLOCATIONS: ²						
COMMISSION/BOARD EXPENSES	\$148,500	\$163,500	\$163,500		0.0%	
ADMINISTRATIVE/CONTRACT SERVICES	2,273,712	2,411,282	2,486,155		3.1%	
ADMINISTRATIVE RESERVE	50,000	50,000	50,000		0.0%	
TOTAL ADMINISTRATIVE ALLOCATIONS	\$2,472,212	\$2,624,782	\$2,699,655	1.0%	2.9%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ³	-	-	382,036	0.1%		
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY ⁴	4,944,423	5,249,563	5,399,310	2.0%	2.9%	
TOTAL OFF-THE-TOP PROGRAMS	\$7,416,635	\$7,874,345	\$8,481,001			
PROGRAM ALLOCATIONS (calculated on net of total revenues less off-the-top programs)						
MAJOR CORRIDORS PROGRAM ⁵	\$101,677,120	\$107,952,020	\$110,869,431	42.4%	2.7%	(\$59,163,912)
MAJOR CORRIDOR TRANSIT OPERATIONS ⁶	19,424,167	20,622,909	21,180,245	8.1%	2.7%	
TRANSIT SYSTEM IMPROVEMENTS ⁷	39,567,747	42,009,630	43,144,944	16.5%	2.7%	
LOCAL SYSTEM IMPROVEMENTS ⁸	79,135,493	84,019,260	86,289,888	33.0%	2.7%	(\$3,663,133)
TOTAL PROGRAM ALLOCATIONS	\$239,804,527	\$254,603,819	\$261,484,508		2.7%	
TOTAL ALLOCATIONS	\$247,221,162	262,478,164	269,965,509		2.9%	
INTEREST INCOME (to be allocated) ¹	4,328,023	3,923,000	4,850,000		23.6%	
TOTAL ALLOCATIONS AND INTEREST	<u>\$251,549,185</u>	<u>\$266,401,164</u>	<u>\$274,815,509</u>		3.2%	<u>(\$62,827,045)</u>

The *TransNet* Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

¹ Estimated FY 2014 as approved by the Board of Directors on May 24, 2013, and projected FY 2015 interest includes projected sales tax revenue interest earnings and projected earnings on the 2012 Sales Tax Revenue Bond unspent proceeds held as investments as well as the unspent proceeds held as investments on the expected average balance of \$50,000,000 in FY 2015.

² Up to 1% of the annual revenues shall be allocated for administrative expenses.

³ The ITOC allocation is based on the annual increase in CPI beginning with FY 2002, using \$250,000 as the starting base. At its February 8, 2012, meeting, ITOC voted to forgo its FY 2013 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2013. At its February 27, 2013, meeting, ITOC voted to forgo its FY 2014 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2014. For FY 2015, ITOC took action to reinstate the allocation.

⁴ Total of 2% shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

⁵ 42.4% of the total revenues less off-the-top programs shall be allocated for Major Corridor projects, which include transportation mitigation under the Environmental Mitigation (EMP) Program and any finance charges incurred.

⁶ 8.1% of the total revenues less off-the-top programs shall be allocated to operate new rail or Bus Rapid Transit (BRT) services.

⁷ 16.5% of the total revenues less off-the-top programs shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act (ADA)-related services.

⁸ 33% of total revenues less off-the-top programs shall be allocated for local street and road improvement services, which includes roadway projects as well as Local EMP and Smart Growth Incentive Programs.

**SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION
FY 2015 TransNet PROGRAM BUDGET**

DETAIL OF ESTIMATED PROGRAM ALLOCATIONS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Percent Change	FY 2015 Debt Service Bond Payments
TOTAL ADMINISTRATIVE ALLOCATIONS	\$2,472,212	\$2,624,782	\$2,699,655	2.9%	
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY	\$4,944,423	\$5,249,563	\$5,399,310	2.9%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ¹	\$0	\$0	\$382,036		
MAJOR CORRIDORS PROGRAM	\$101,677,120	\$107,952,020	\$110,869,431	2.7%	(\$59,163,912)
MAJOR CORRIDOR TRANSIT OPERATIONS	\$19,424,167	\$20,622,909	\$21,180,245	2.7%	
PUBLIC TRANSIT IMPROVEMENTS: ²					
2.5% FOR ADA-RELATED SERVICES	\$989,194	\$1,050,241	\$1,078,624	2.7%	
3.25% FOR SERVICES FOR SENIORS /DISABLED	1,285,952	1,365,313	1,402,211	2.7%	
MTS PROJECTS & SERVICES	26,755,580	28,093,359	28,853,724	2.7%	
NCTD PROJECTS & SERVICES	10,953,064	11,500,717	11,810,385	2.7%	
TOTAL PUBLIC TRANSIT IMPROVEMENTS	\$39,983,789	\$42,009,630	\$43,144,944	2.7%	
LOCAL STREET & ROAD IMPROVEMENTS:					
LOCAL STREET & ROAD PROGRAM: ³					
CARLSBAD	\$2,425,856	\$2,602,422	\$2,677,717	2.9%	
CHULA VISTA	4,845,946	5,350,295	5,522,360	3.2%	
CORONADO	523,865	545,666	558,269	2.3%	
DEL MAR	185,449	206,254	210,468	2.0%	
EL CAJON	2,069,711	2,222,989	2,277,422	2.4%	
ENCINITAS	1,483,380	1,505,734	1,545,689	2.7%	
ESCONDIDO	3,079,638	3,258,924	3,339,416	2.5%	
IMPERIAL BEACH	635,649	644,186	657,747	2.1%	
LA MESA	1,350,000	1,432,657	1,467,691	2.4%	
LEMON GROVE	622,325	663,780	678,930	2.3%	
NATIONAL CITY	1,189,035	1,289,788	1,319,664	2.3%	(\$384,859)
OCEANSIDE	4,133,410	4,201,503	4,309,867	2.6%	
POWAY	1,350,649	1,379,032	1,416,578	2.7%	
SAN DIEGO	28,060,409	29,179,187	30,009,805	2.8%	
SAN MARCOS	1,791,114	1,923,405	1,995,305	3.7%	(\$1,199,815)
SANTEE	1,296,869	1,306,554	1,345,290	3.0%	(\$594,091)
SOLANA BEACH	394,556	404,928	413,994	2.2%	(\$219,966)
VISTA	1,986,103	2,085,722	2,141,865	2.7%	
COUNTY OF SAN DIEGO	13,137,666	13,886,685	14,203,915	2.3%	(\$1,264,402)
TOTAL LOCAL STREET & ROAD PROGRAM	\$70,561,630	\$74,089,711	\$76,091,992	2.7%	(\$3,663,133)
Local Environmental Mitigation Program (EMP) ⁴	4,364,637	4,582,869	4,706,721	2.7%	
Local Smart Growth Incentive Program ⁴	5,092,076	5,346,680	5,491,175	2.7%	
TOTAL LOCAL SYSTEM IMPROVEMENT ALLOCATIONS	\$80,018,343	\$84,019,260	\$86,289,888	2.7%	
INTEREST INCOME (to be allocated) ⁵	4,328,023	3,923,000	4,850,000	23.6%	
TOTAL PROGRAM ALLOCATIONS	\$252,848,077	\$266,401,164	\$274,815,509	3.2%	(\$62,827,045)

NOTES:

¹ The ITOC allocation is based on the annual increase in CPI beginning with FY 2002, using \$250,000 as the starting base. At its February 8, 2012, meeting, ITOC voted to forgo its FY 2013 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2013. At its February 27, 2013, meeting, ITOC voted to forgo its FY 2014 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2014.

² Transit allocations include 'off-the-top' funding services for ADA-related programs and for senior/disabled services, with the balance allocated by population to MTS and NCTD. The ADA funding is allocated to the transit agencies based on population, while the Senior Services program is allocated based on a competitive Call for Projects process.

³ Local Street and Road Improvements Program funds are allocated based on \$50,000 to each jurisdiction and the balance allocated by a formula based 2/3 on population data published by the State of California Department of Finance in January 2013, and 1/3 on miles of maintained roads published by Caltrans.

⁴ The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement Program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive Call for Projects process.

⁵ Estimated FY 2014 as approved by the Board of Directors on May 24, 2013, and Projected FY 2015 interest includes projected sales tax revenue interest earnings and projected earnings on the 2012 Sales Tax Revenue Bond unspent proceeds held as investments.

FY 2015 TransNer LONG-TERM DEBT PROGRAM

2008 Series A,B,C,D Sales Tax Revenue Bonds
 2010 Series A (Build America Bonds)
 2010 Series B (Tax-Exempt Bonds)
 2012 Series A (Tax-Exempt Bonds)
 D/S Allocation

\$600,000,000 Series 2008 Sales Tax Revenue Bonds
 (Build America Bonds)

\$11,040,000 Series B 2010 Sales Tax Revenue Bonds (Tax-Exempt)

\$420,585,000 Series A 2012 Sales Tax Revenue Bonds (Tax-Exempt)

Period Ending	Principal Payment	Interest Payment ¹	Total Annual Payment	Principal Payment	Interest Payment ²	Total Annual Payment	Period Ending	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Total Debt Service Payment
6/30/2008	10,800,000	3,779,037	3,779,037				6/30/2008							3,779,037
6/30/2009	11,400,000	23,652,230	34,452,230				6/30/2009							34,452,230
6/30/2010	11,700,000	22,343,011	33,743,011	460,000	166,830	626,830	6/30/2010	460,000	166,830	626,830				
6/30/2011	11,400,000	21,778,708	33,478,708	560,000	416,750	976,750	6/30/2011	560,000	416,750	976,750				
6/30/2012	12,300,000	22,345,756	34,645,756	560,000	389,950	979,950	6/30/2012	560,000	389,950	979,950				
6/30/2013	0	14,812,101	14,812,101	590,000	382,550	972,550	6/30/2013	590,000	382,550	972,550				
6/30/2014	0	14,616,948	14,616,948	620,000	368,950	978,950	6/30/2014	620,000	368,950	978,950	18,060,000	15,475,239	33,535,239	62,655,689
6/30/2015	0	14,756,237	14,756,237	640,000	356,307	976,307	6/30/2015	640,000	356,307	976,307	14,490,000	19,060,250	33,540,250	62,686,055
6/30/2016	0	14,756,237	14,756,237	665,000	356,307	976,307	6/30/2016	665,000	356,307	976,307	14,870,000	18,665,550	33,535,550	62,827,045
6/30/2017	0	14,756,237	14,756,237	690,000	356,307	976,307	6/30/2017	690,000	356,307	976,307	15,470,000	18,070,750	33,540,750	62,827,045
6/30/2018	0	14,756,237	14,756,237	720,000	356,307	976,307	6/30/2018	720,000	356,307	976,307	16,240,000	17,297,250	33,537,250	62,823,345
6/30/2019	0	14,756,237	14,756,237	750,000	356,307	976,307	6/30/2019	750,000	356,307	976,307	17,055,000	16,485,250	33,540,250	62,824,745
6/30/2020	0	14,756,237	14,756,237	790,000	356,307	976,307	6/30/2020	790,000	356,307	976,307	17,855,000	15,682,500	33,537,500	62,824,395
6/30/2021	0	14,756,237	14,756,237	830,000	356,307	976,307	6/30/2021	830,000	356,307	976,307	18,700,000	14,839,750	33,539,750	62,827,845
6/30/2022	0	14,756,237	14,756,237	870,000	356,307	976,307	6/30/2022	870,000	356,307	976,307	19,970,000	13,954,750	33,924,750	62,827,845
6/30/2023	18,600,000	14,585,677	33,185,677	410,000	356,307	976,307	6/30/2023	410,000	356,307	976,307	20,965,000	12,946,250	33,921,250	62,823,545
6/30/2024	19,200,000	13,897,933	33,097,933	430,000	356,307	976,307	6/30/2024	430,000	356,307	976,307	3,525,000	11,908,000	15,433,000	62,768,334
6/30/2025	20,100,000	13,165,430	33,265,430	445,000	356,307	976,307	6/30/2025	445,000	356,307	976,307	3,790,000	11,731,750	15,521,750	62,771,140
6/30/2026	21,000,000	12,439,915	33,439,915	460,000	356,307	976,307	6/30/2026	460,000	356,307	976,307	3,795,000	11,542,250	15,337,250	62,771,787
6/30/2027	21,300,000	11,666,891	32,966,891	480,000	356,307	976,307	6/30/2027	480,000	356,307	976,307	3,830,000	11,352,500	15,182,500	62,768,522
6/30/2028	22,500,000	10,874,610	33,374,610	505,000	356,307	976,307	6/30/2028	505,000	356,307	976,307	4,495,000	11,161,000	15,656,000	62,769,998
6/30/2029	23,400,000	10,041,064	33,441,064	525,000	356,307	976,307	6/30/2029	525,000	356,307	976,307	4,310,000	10,936,250	15,246,250	62,767,767
6/30/2030	24,300,000	9,174,506	33,474,506	545,000	356,307	976,307	6/30/2030	545,000	356,307	976,307	4,465,000	10,720,750	15,185,750	62,772,721
6/30/2031	25,200,000	8,274,937	33,474,937	570,000	356,307	976,307	6/30/2031	570,000	356,307	976,307	4,650,000	10,497,500	15,147,500	62,771,113
6/30/2032	26,100,000	7,342,356	33,442,356	590,800	356,307	976,307	6/30/2032	590,800	356,307	976,307	5,475,000	10,265,000	15,740,000	62,771,244
6/30/2033	27,300,000	6,374,012	33,674,012	590,800	356,307	976,307	6/30/2033	590,800	356,307	976,307	5,780,000	9,991,250	15,771,250	62,769,913
6/30/2034	28,200,000	5,364,404	33,564,404	590,800	356,307	976,307	6/30/2034	590,800	356,307	976,307	5,840,000	9,702,250	15,542,250	62,772,570
6/30/2035	29,400,000	4,319,033	33,719,033	590,800	356,307	976,307	6/30/2035	590,800	356,307	976,307	6,400,000	9,410,250	15,650,250	62,770,961
6/30/2036	30,600,000	3,229,646	33,829,646	590,800	356,307	976,307	6/30/2036	590,800	356,307	976,307	6,400,000	9,098,250	15,498,250	62,773,590
6/30/2037	31,800,000	2,096,244	33,896,244	590,800	356,307	976,307	6/30/2037	590,800	356,307	976,307	6,610,000	8,778,250	15,388,250	62,774,204
6/30/2038	33,300,000	916,075	34,216,075	28,440,000	1,596,754	30,012,754	6/30/2038	28,440,000	1,596,754	30,036,754	6,875,000	8,447,750	15,322,750	62,775,301
6/30/2039				29,535,000	12,418,883	41,953,883	6/30/2039	29,535,000	12,418,883	41,953,883	6,895,000	8,104,000	14,999,000	62,771,382
6/30/2040				30,665,000	11,237,665	41,902,665	6/30/2040	30,665,000	11,237,665	41,902,665	13,120,000	7,759,250	20,878,250	62,832,133
6/30/2041				31,845,000	10,011,255	41,856,255	6/30/2041	31,845,000	10,011,255	41,856,255	13,775,000	7,103,250	20,878,250	62,832,133
6/30/2042				33,070,000	8,737,651	41,807,651	6/30/2042	33,070,000	8,737,651	41,807,651	14,470,000	6,414,500	20,884,500	62,787,165
6/30/2043				34,340,000	7,415,055	41,755,055	6/30/2043	34,340,000	7,415,055	41,755,055	15,190,000	5,691,000	20,881,000	62,737,295
6/30/2044				35,660,000	6,041,667	41,701,667	6/30/2044	35,660,000	6,041,667	41,701,667	15,950,000	4,931,500	20,881,500	62,689,151
6/30/2045				37,030,000	4,615,488	41,645,488	6/30/2045	37,030,000	4,615,488	41,645,488	16,680,000	4,199,756	20,879,756	62,634,812
6/30/2046				38,450,000	3,134,516	41,584,516	6/30/2046	38,450,000	3,134,516	41,584,516	17,445,000	3,434,225	20,879,225	62,580,892
6/30/2047				39,925,000	1,596,754	41,521,754	6/30/2047	39,925,000	1,596,754	41,521,754	18,245,000	2,633,244	20,878,244	62,523,731
6/30/2048							6/30/2048				19,090,000	1,795,238	20,885,238	62,469,754
TOTAL	448,500,000	375,160,423	823,660,423	338,960,000	449,125,485	788,085,485	TOTAL	11,040,000	4,275,780	15,315,780	420,585,000	371,004,502	791,589,502	2,418,651,190

¹The 2008 Bond interest payments are based on the fixed rate payable to the swap providers and variable rate paid to the bondholders using actual rates through January 31, 2014, and using the rate as of February 13, 2014, for future periods, offset with the variable rate received from the swap providers (65% of LIBOR). It is anticipated that over the life of the debt, the variable rate received from the swap providers will approximate the variable rate paid to the bondholders (reset on a weekly basis). On June 14, 2012, \$151,500,000 of the 2008 Series ABCD Bonds were redeemed through the issuance of the 2012 Bonds.

²The total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%).

TransNet GRANT PROGRAM FOR SENIOR SERVICES

The Senior Services Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for seniors.

Project Number	Contract Number	Grantee	Project	Prior Approved Budget FY 2009 - FY 2013		Proposed Budget FY 2014 - FY 2015		Total Grant Amount	Anticipated Expenditures ⁽¹⁾			Total Anticipated Expenditures FY 2009 - 2016	Notes
				FY 2009 - FY 2013	FY 2014	FY 2015	FY 2009-2014		FY 2015	FY 2016 - FY 2017	FY 2009 - 2016		
1270100	5001096	North County Transit District	Mobility/Travel Training	\$ 222,049	\$ -	\$ -	\$ -	\$ 222,049	\$ 196,974	\$ 25,075	\$ -	\$ 222,049	
1270200	5001097	All Congregations Together	ComLink Transportation	520,733	-	-	-	520,733	378,843	-	-	378,843	(2)
1270300	5004337	Alpha Project	Senior Transportation Program	587,418	195,000	-	-	782,418	684,417	98,000	-	782,417	(2)
1270400	5001690	City of La Mesa	Rides4Neighbors	530,300	176,711	176,711	-	883,722	574,478	176,711	132,533	883,722	
1270500	5004297	City of Oceanside	Solutions for Seniors on the Go	837,215	47,695	-	-	884,910	767,158	115,995	-	883,153	(2)
1270600	5001692	City of Vista	Out & About Vista	271,401	101,720	103,561	-	476,682	263,611	100,409	111,776	475,796	(2)
1270700	5004343	ElderHelp	Volunteer Driver Program	542,153	90,980	99,055	-	732,188	502,356	93,672	65,766	661,794	(2)
1270800	5001695	Full Access & Coordinated Transportation (FACT)	Senior Ride Reimbursement	525,280	-	125,000	-	650,280	365,683	181,588	37,500	584,771	(2)
1270900	5001104	Senior Transportation Network	Volunteer Driver Program	75,000	125,000	125,000	-	325,000	130,000	60,000	135,000	325,000	
1271000	5001697/5004331	Jewish Family Services	Rides & Smiles (NCI & Eastern San Diego)	609,524	200,000	200,000	-	1,009,524	692,856	200,000	116,668	1,009,524	
1271100	5001106	Peninsula Shepherd Senior Center	Volunteer Driver and Weekly Shuttle Services	131,701	42,377	47,167	-	221,245	147,641	44,000	27,905	219,546	(2)
1271200	5001698	Redwood Senior Homes & Services	Out & About Program	252,917	-	-	-	252,917	252,857	-	-	252,857	(2)
1271300	5001700	Travelers Aid Society	SeniorRide	510,596	111,512	117,810	-	739,918	442,004	113,000	134,906	689,910	(2)
1271400	5001694	Friends of Adult Day Health Care	Medical Transportation Program	224,028	114,375	114,877	-	453,280	201,395	144,000	107,885	453,280	
1271500	5004298	FACT	Mobility Management	56,000	30,000	63,505	-	149,505	56,000	30,000	63,505	149,505	
1271600	5001699	Redwood Senior Homes & Services	Senior Nutrition Program	29,700	-	-	-	29,700	29,700	-	-	29,700	
1271700	5004333	Bayside Community Center	Transportation, Translation and Advocacy	-	32,194	42,203	-	74,397	15,000	33,000	26,397	74,397	
1271800	FACT	MedAccessRide		9,000	-	-	-	9,000	9,000	-	-	9,000	
1272000	5004335	Jewish Family Services	Northern San Diego Rides& Smiles	-	150,818	155,254	-	306,072	97,109	153,000	55,963	306,072	
1272100	5004340	Mountain Health & Community Services	Volunteer Driver Program	-	32,465	33,857	-	66,322	13,000	30,000	23,322	66,322	
TOTALS				\$ 5,935,015	\$ 1,450,847	\$ 1,404,000	\$ -	\$ 8,789,862	\$ 5,685,973	\$ 1,382,450	\$ 933,444	\$ 8,001,867	(2)

The grant awards shown above reflect the current active SANDAG projects per the FY 2009 - FY 2015 Call for Projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, and March 22, 2013

Notes

(1) Anticipated expenditures for FY 2015-2016 are subject to Senior Mini-Grant Agreement negotiations.

(2) Grants anticipated expenditures are less than total approved budget amount due to some funds being liquidated when the FY 2009 grant agreements were closed.

TransNet BICYCLE, PEDESTRIAN, AND NEIGHBORHOOD SAFETY GRANT PROGRAM

The Bicycle, Pedestrian, and Neighborhood Safety Program (also referred to as Active Transportation) is a grant program supporting nonmotorized transportation infrastructure and neighborhood safety enhancement projects.

Project #	Contract #	Jurisdiction	Project	Grant Amount	Anticipated Expenditures Prior	FY 2015
1223027	5001732	City of Carlsbad	Coastal Rail Trail Reach 1	\$ 133,486	\$ 100,000	\$ 33,486
1223028	5001745	City of Carlsbad	Carlsbad CATS	\$ 150,000	\$ 55,000	\$ 95,000
1223029	5001748	City of Carlsbad	Active Village Campaign	\$ 271,211	\$ 81,211	\$ 190,000
1223031	5001747	City of Chula Vista	Main Street Streetscape Master Plan	\$ 299,981	\$ 110,455	\$ 189,526
1223032	5001753	City of Del Mar	Bicycle Parking Facilities	\$ 25,000	\$ 20,000	\$ 5,000
1223035	5001733	City of National City	4th St. Community Corridor	\$ 450,000	\$ 112,500	\$ 337,500
1223036	5001751	City of National City	Bicycle Parking Enhancements	\$ 50,000	\$ 25,000	\$ 25,000
1223038	5001738	City of Oceanside	Oceanside Blvd. Transit Access & Beautification Project	\$ 400,000	\$ 340,000	\$ 60,000
1223039	5001749	City of Oceanside	2 Year Education/Encouragement/Awareness Project	\$ 180,808	\$ 101,217	\$ 79,591
1223040	5001750	City of Oceanside	North Coast Transit Station Bike Station Project	\$ 100,000	\$ 30,000	\$ 70,000
1223041	5001734	City of San Diego	San Diego River Bike Path & Mission Center Blvd. Improvement: Pedestrian Hybrid Beacon	\$ 293,000	\$ 49,000	\$ 244,000
1223042	5001736	City of San Diego	Chollas Creek to Baysshore Bikeway - Multi-Use Path Design	\$ 441,250	\$ 51,250	\$ 390,000
1223043	5001735	City of San Diego	Microwave Bicycle Detection (The Intersector)	\$ 200,000	\$ 170,000	\$ 30,000
1223044	5001744	City of San Diego	Linda Vista CATS	\$ 300,000	\$ 100,000	\$ 200,000
1223045	5001740	City of San Diego	Downtown Complete Streets Mobility Plan	\$ 300,000	\$ 95,000	\$ 205,000
1223046	5001741	City of San Marcos	San Marcos Bicycle and Pedestrian Plan	\$ 80,000	\$ 34,000	\$ 46,000
1223047	5001742	City of San Marcos	San Marcos Blvd. Complete Street Multi-Way Blvd.	\$ 124,000	\$ 62,000	\$ 62,000
1223048	5001735	City of Santee	Town Center Parkway/Olive Lane/Prospect Ave. Bike Lane Project	\$ 134,000	\$ 133,500	\$ 500
1223049	5001739	City of Santee	San Diego River Trail - South Side of the San Diego River	\$ 281,750	\$ 39,170	\$ 242,580
1223050	5001743	City of Solana Beach	Solana Beach Comprehensive Active Transportation Strategies (CATS)	\$ 136,000	\$ 57,500	\$ 78,500
1223051	5001746	City of Vista	Vista Bicycle Master Plan	\$ 150,000	\$ 50,000	\$ 100,000
TOTALS				\$4,500,486	\$1,816,803	\$2,683,683

The grant awards shown above represent currently active SANDAG projects per the FY 2011 - FY 2012 Call for Projects, approved by the Board of Directors on September 28, 2012.

TransNet SMART GROWTH INCENTIVE PROGRAM

The Smart Growth Incentive Program focuses on grants to communities that are pursuing developments consistent with the regional smart growth areas and strategies.

Project #	Contract #	Jurisdiction	Project	Grant Amount	Anticipated Expenditures Prior	FY 2015
Funding Cycle: FY 2009 - FY 2010						
1224003	5001347	City of National City	8th Street Smart Growth Revitalization	\$ 2,000,000	\$ 1,800,000	\$ 200,000
1224005	5001349	City of San Diego	Chollas Triangle Master Plan	\$ 275,000	\$ 130,000	\$ 145,000
1224010	5001354	City of San Diego	Park Boulevard/City College/San Diego High Pedestrian and Transit Access Improvements	\$ 300,000	\$ 100,000	\$ 200,000
Funding Cycle: FY 2011 - FY 2012						
1224016	5004292	City of Chula Vista	Healthy Communities Program	\$ 100,000	\$ 40,445	\$ 59,555
1224015	5004287	City of Chula Vista	Third Avenue Streetscape Implementation Phase 2	\$ 1,344,671	\$ 5,000	\$ 1,339,671
1224017	5004293	City of Imperial Beach	Palm Avenue Mixed-Use & Commercial Corridor Master Plan	\$ 400,000	\$ 200,000	\$ 200,000
1224018	5004284	City of La Mesa	Downtown Village Streetscape Improvement	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
1224019	5004291	City of Lemon Grove	Main Street Promenade Extension Planning Project	\$ 400,000	\$ 249,770	\$ 150,230
1224020	5004283	City of National City	Downtown-Westside Community Connections	\$ 2,000,000	\$ 200,000	\$ 1,800,000
1224022	5004294	City of San Diego	Complete Boulevard Planning Study	\$ 171,617	\$ 27,459	\$ 144,158
1224025	5004288	City of San Diego	East Village Green/14th Street Promenade Master Plan	\$ 300,000	\$ 30,000	\$ 270,000
1224023	5004285	City of San Diego	Island Avenue Green Street Mobility Improvements	\$ 1,000,000	\$ 200,000	\$ 800,000
1224021	5004289	City of San Diego	Morena Boulevard Station Area Study Phase 2	\$ 400,000	\$ 14,000	\$ 386,000
1224024	5004286	City of San Diego	Wayfinding Signage	\$ 335,329	\$ 200,000	\$ 135,329
1224026	5004282	City of San Marcos	Armorlite Complete Street Corridor	\$ 1,000,000	\$ 89,860	\$ 910,140
1224027	5004290	City of Vista	Vista Downtown Specific Plan Update	\$ 148,383	\$ 75,000	\$ 73,383
TOTALS				\$ 12,175,000	\$ 4,361,534	\$ 7,813,466

The grant awards shown above represent the currently active *TransNet* Smart Growth Incentive Program projects per the FY 2009 - FY 2010 Call for Projects approved by the Board of Directors on May 22, 2009, and the FY 2011 - FY 2012 Call for Projects approved by the Board of Directors on June 28, 2013.

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Regional Habitat Conservation Fund 1200300

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (1200300) shown in the *TransNet* Early Action Program Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies.

CIP #	Project Name	Approved Budget	Expended	Anticipated Expenditures			
				FY 2014	FY 2015	FY 2016	FY 2017
1200301	Conserved Lands Database Management	\$ 275,000	\$ 196,767	\$ 50,000	\$ 28,233		
1200302	Post Fire Monitoring and Recovery	2,600,000	2,586,202	13,798			
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	1,240,000	974,896	199,447	65,657		
1200312	Program Developer/Administrator	1,120,000	798,407	150,000	150,000	21,593	
1200313	Invasive Plant Species Management	575,000	201,571	200,000	173,429		
1200314	Vertebrate Monitoring - Burrowing Owl	475,000	349,540	98,438	27,022		
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	380,000	355,156	24,844			
1200316	Management Coordinator	900,000	512,988	100,000	100,000	100,000	87,012
1200317	Monitoring Coordinator	450,000	155,082	100,000	100,000	94,918	
1200318	Updated Vegetation Mapping	943,000	840,125	102,875			
1200319	Vegetation and Landscape Monitoring	645,000	476,671	98,193	70,136		
1200329	GIS Support	600,000	209,426	148,749	150,000	91,825	
1200330	Enforcement	520,000	185,433	142,524	150,000	42,043	
1200331	Wildlife Corridor and Linkages Monitoring	1,145,000	413,116	292,990	300,000	138,894	
1200332	Rare and Endemic Plant Monitoring and Recovery	415,000	46,103	175,340	193,557		

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Regional Habitat Conservation Fund 1200300

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (1200300) shown in the *TransNet* Early Action Program Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies.

CIP #	Project Name	Approved Budget	Expended	Anticipated Expenditures			
				FY 2014	FY 2015	FY 2016	FY 2017
1200342	Preserve level management plan standardization	\$ 450,000	\$ 225,000	\$ -	\$ 225,000		
1200343	Other Species Monitoring	490,000	20,000	90,000	200,000	180,000	
1200350	Administrative & Science Support	335,000	97,954	44,732	100,000	92,314	
1200355	Invasive Animal Species Management	870,000	167,831	200,000	350,000	152,169	
1200356	Emergency Land Management Fund	250,000	-	-	-	-	
1200357	Database Support	610,000	221,417	210,930	100,000	77,653	
1200373	Invertebrate Monitoring - Fairy Shrimp	100,000	44,090	55,910	-	-	
1200374	Biologist	515,000	133,130	162,836	140,000	79,034	
1200375	Pro-active Wildfire Planning and Management	250,000	-	50,000	150,000	50,000	
1200376	Vertebrate Monitoring	550,000	-	100,000	300,000	150,000	
1200377	Invertebrate Monitoring	300,000	-	229,472	70,528		
Various	Land Management Grants (see next section for specific grants)	14,290,000	7,492,977	2,442,027	3,107,943	1,180,023	67,030
Subtotals - TransNet EMP - Habitat Conservation Fund		\$ 31,293,000	\$ 16,703,882	\$ 5,483,105	\$ 6,251,505	\$ 2,450,466	\$ 154,042

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Management Grant Program Budget

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the TransNet Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the TransNet Early Action Program Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 70 grants totaling \$11.3 million have been awarded as follows:

FY	Contract #	CIP Project #	Grantee	Project	Grant Amount	Prior	*Anticipated Expenditures				
							FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
36 Active Contracts											
2008	5001138	1200305	U.S. Fish and Wildlife Service	Shinohara Vernal Pools	308,238	268,139	20,000	20,099	-	-	-
2008	5001130	1200311	City of Chula Vista	Cactus Wren Restoration	373,048	301,664	35,692	35,692	-	-	-
2008	5001141	1200311	U.S. Fish and Wildlife Service	SDNWR Cactus Wren Habitat Enhancement	180,070	118,176	40,947	20,947	-	-	-
2008	5001133	1200326	County San Diego	Salt Creek Cactus Wren Habitat Restoration	125,000	84,573	22,000	18,427	-	-	-
2009	5001324	1200333	City of Carlsbad	Calavera Preserve Planning Area	286,667	286,667	-	-	-	-	-
2010	5001584	1200344	San Diego River Conservancy	San Diego River Habitat	527,736	249,790	177,946	100,000	-	-	-
2010	5001587	1200347	County of San Diego	Lusardi Creek	107,060	48,779	30,000	28,281	-	-	-
2010	5001588	1200348	City of San Diego, Public Utilities Department	San Pasqual Valley Weed Management	184,623	46,106	138,517	-	-	-	-
2010	5001589	1200351	County of San Diego	Lakeside Linkage	200,824	119,448	35,000	25,000	12,000	9,376	-
2010	5001590	1200352	City of Chula Vista	Chula Vista Tarplant	268,428	221,920	26,508	20,000	-	-	-
2010	5001591	1200353	Rocks Biological Consultants	Crest Canyon Invasive Removal	74,480	26,781	30,000	17,699	-	-	-
2011	5001974	1200358	San Elijo Lagoon Conservancy	Carlsbad Hydrologic Unit	194,455	66,833	90,000	37,622	-	-	-
2011	5001967	1200359	San Diego Audubon Society	Mission Bay Park	98,200	22,381	38,000	37,819	-	-	-
2011	5001972	1200360	Chaparral Lands Conservancy	Proctor Valley Vernal Pools	183,605	104,729	40,000	30,000	8,876	-	-
2011	5001965	1200361	Conservation Biology Institute	Brachypodium Removal	233,975	108,096	125,879	-	-	-	-

*Land Management Grants have Multi-Year Budgets approved by the Board and encumbered by Finance, thus Anticipated Expenditures are estimated for any given FY.

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Management Grant Program Budget

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the TransNet Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the TransNet Early Action Program Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 70 grants totaling \$11.3 million have been awarded as follows:

FY	Contract #	CIP Project #	Grantee	Project	Grant Amount	Prior	*Anticipated Expenditures					
							FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
2011	5001966	1200365	Zoological Society	San Pasqual Valley	269,339	95,022	174,317	-	-	-	-	-
2011	5001970	1200366	City of Chula Vista	Salt Creek Canyon	182,282	86,782	50,000	35,000	10,500	-	-	-
2011	5001976	1200367	U.S. Geological Society	Western Pond Turtle	133,264	30,810	102,454	-	-	-	-	-
2011	5001964	1200368	Center for Natural Lands Management	Acanthomintha	41,250	9,688	20,000	11,562	-	-	-	-
2011	5001977	1200369	U.S. Fish and Wildlife Service	SDNWR Golden Eagle	23,865	14,321	9,544	-	-	-	-	-
2011	5001971	1200370	Chaparral Lands Conservancy	Proctor Valley Missing Links Barriers	155,780	19,464	136,316	-	-	-	-	-
2013	5001758	1200379	Mision Resource Conservation District	San Luis Rey and Santa Margarita Watersheds Arundo Re-treatment	174,000	-	70,000	70,000	34,000	-	-	-
2013	5001759	1200380	Groundwork San Diego-Chollas Creek	Phase 3 Radio-Encanto Restoration, Maintenance, and Monitoring	100,316	-	45,000	45,000	10,316	-	-	-
2013	5001760	1200381	Conservation Biology Institute	South County Grasslands Phase 2	272,307	-	182,307	90,000	-	-	-	-
2013	5001761	1200382	U.S. Fish and Wildlife Service	SDNWR: (Shinohara) Vernal Pool Invasive Weed Treatment	95,400	-	63,600	31,800	-	-	-	-
2013	5001762	1200383	County of San Diego	Sycamore Canyon and Goodan Ranch Invasive Removal and Habitat Restoration	157,977	-	95,000	54,000	8,977	-	-	-
2013	5001763	1200384	Conservation Biology Institute	Dehesa nolina and Dudleya	114,810	-	52,000	15,000	27,000	20,810	-	-
2013	5001764	1200385	Back Country Land Trust	San Diego thornmint and Quino Checkerspot Butterfly	108,540	-	32,000	29,000	28,000	19,540	-	-
2013	5001765	1200386	San Diego Audubon Society	California least tern	58,464	-	24,000	13,000	14,000	7,464	-	-
2013	5001766	1200387	Otay Water District	Cactus wren	88,840	-	55,000	14,000	10,000	9,840	-	-

*Land Management Grants have Multi-Year Budgets approved by the Board and encumbered by Finance, thus Anticipated Expenditures are estimated for any given FY.

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Management Grant Program Budget

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36 Active Contracts							*Anticipated Expenditures					
FY	Contract #	CIP Project #	Grantee	Project	Grant Amount	Prior	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
2013	5001767	1200388	Chaparral Lands Conservancy	Rare Plants	137,611	-	85,000	42,000	10,611			
2013	5001768	1200389	San Elijo Lagoon Conservancy	North County Dunes Restoration (Coastal Species)	180,144	-	80,000	90,000	10,144			
2013	5001769	1200390	U.S. Fish and Wildlife Service	SD Bay NWR: California least tern and Western snowy plover Recovery at D Street Nesting Site	111,592	-	48,000	50,000	13,592			
2013	5001770	1200391	Earth Discovery Institute	South San Diego County Community Outreach and Habitat Stewardship	164,650	-	120,000	44,650				
2013	5001771	1200392	San Diego River Park Foundation	San Diego River Park Watch	145,005	-	77,000	61,000	7,005			
2013	5001772	1200393	Los Penasquitos Lagoon Foundation	Los Penasquitos Management	90,345	-	70,000	20,345				
Subtotals: 36 Active Land Management Grant Program Projects							\$ 2,330,169	\$ 6,152,189	\$ 1,107,943	\$ 205,021	\$ 67,030	\$ -

Grant Amount	Prior Expenditures
\$ 5,162,808	\$ 5,162,808
Subtotals: 34 Completed Land Management Grant Program Projects	

Grant Amount	Prior Expenditures
\$ 11,314,997	\$ 7,492,977
GRAND TOTALS: 70 Land Management Grant Program Projects	

*Land Management Grants have Multi-Year Budgets approved by the Board and encumbered by Finance, thus Anticipated Expenditures are estimated for any given FY.

TransNet NEW MAJOR CORRIDOR TRANSIT OPERATIONS PROGRAM

The New Major Corridor Transit Operations is an 8.1 percent set-aside to assure continued operations of TransNet-funded transit services. The services that have been built and are open or nearly open for service are shown below, with the projected TransNet subsidies necessary for the transit agencies to provide continued operations.

Project #	Project Name	Revenue/Expense Category	Actuals Through FY 2013	Estimated FY 2014	FY 2015	Projected FY 2016	FY 2017	Total FY 2012 - FY 2017
1139601	I-15 BRT Operations and Maintenance	Operating Costs ⁽¹⁾	\$ 243,991	\$ 508,011	\$ 6,299,098	\$ 6,508,597	\$ 6,729,879	\$ 20,289,576
		Farebox Revenues	\$ -	\$ 404,681	\$ 5,016,426	\$ 5,181,968	\$ 5,352,973	\$ 15,956,049
		<i>TransNet Subsidy</i>	\$ 243,991	\$ 103,330	\$ 1,282,672	\$ 1,326,629	\$ 1,376,905	\$ 4,333,527
1139602	SuperLoop Operations and Maintenance	Operating Costs ⁽¹⁾	\$ 13,538,461	\$ 4,919,477	\$ 5,082,816	\$ 5,251,579	\$ 5,425,947	\$ 34,218,281
		Farebox Revenues	\$ 5,405,836	\$ 1,924,851	\$ 1,988,371	\$ 2,053,987	\$ 2,121,769	\$ 13,494,814
		<i>TransNet Subsidy</i>	\$ 8,132,625	\$ 2,994,627	\$ 3,094,445	\$ 3,197,592	\$ 3,304,179	\$ 20,723,467
1139603	Mid-City Rapid Bus Operations and Maintenance	Operating Costs ⁽¹⁾	\$ -	\$ 540,453	\$ 6,700,611	\$ 6,922,927	\$ 7,191,112	\$ 21,355,103
		Farebox Revenues	\$ -	\$ 381,433	\$ 4,728,241	\$ 4,884,273	\$ 5,045,454	\$ 15,039,400
		<i>TransNet Subsidy</i>	\$ -	\$ 159,020	\$ 1,972,370	\$ 2,038,654	\$ 2,145,658	\$ 6,315,703
1139604	South Bay BRT Operations and Maintenance	Operating Costs ⁽¹⁾	\$ -	\$ -	\$ -	\$ 1,336,328	\$ 7,485,452	\$ 8,821,780
		Farebox Revenues	\$ -	\$ -	\$ -	\$ -	\$ 2,492,842	\$ 2,492,842
		<i>TransNet Subsidy</i>	\$ -	\$ -	\$ -	\$ 1,336,328	\$ 4,992,610	\$ 6,328,938
1139605	Otay Mesa BRT Operations and Maintenance	Operating Costs ⁽¹⁾	\$ -	\$ -	\$ -	\$ 1,803,408	\$ 1,863,790	\$ 3,667,198
		Farebox Revenues	\$ -	\$ -	\$ -	\$ 885,875	\$ 915,109	\$ 1,800,984
		<i>TransNet Subsidy</i>	\$ -	\$ -	\$ -	\$ 917,533	\$ 948,681	\$ 1,866,214
1139607	Mira Mesa BRT Operations and Maintenance	Operating Costs ⁽¹⁾	\$ 243,991	\$ 65,563	\$ 1,925,841	\$ 2,373,689	\$ 2,458,518	\$ 7,067,602
		Farebox Revenues	\$ -	\$ -	\$ 1,090,457	\$ 1,501,923	\$ 1,551,486	\$ 4,143,866
		<i>TransNet Subsidy</i>	\$ 243,991	\$ 65,563	\$ 835,384	\$ 871,766	\$ 907,032	\$ 2,923,735
	Total Program	Operating Costs ⁽¹⁾	\$ 14,026,443	\$ 6,033,504	\$ 20,008,366	\$ 24,196,528	\$ 31,154,698	\$ 95,419,539
		Farebox Revenues	\$ 5,405,836	\$ 2,710,965	\$ 12,823,495	\$ 14,508,026	\$ 17,479,633	\$ 52,927,955
		<i>TransNet Subsidy</i>	\$ 8,620,607	\$ 3,322,540	\$ 7,184,871	\$ 9,688,502	\$ 13,675,065	\$ 42,491,585

⁽¹⁾ Operating Costs include: Operating Expenses (cost per mile or hour), Station and Right of Way Maintenance, Traffic Signal Priority Maintenance, Security, Utilities, Marketing, and Administration

Ch 11

Member Agency Assessments



Protecting Our Region's Quality of Life

Overview

This chapter shows the three forms of member agency assessments that are part of the SANDAG annual budget: SANDAG member assessments, Criminal Justice member assessments, and the Automated Regional Justice Information System (ARJIS) member assessments. The tables show the amount of member assessments for each relative to the previous year.

Member assessments for SANDAG and Criminal Justice are based upon population estimates for each member agency relative to the total regional population. Estimates are updated each May based upon the latest release of the population estimates provided by the California State Department of Finance. Total member assessments for these two areas will not change in FY 2015.

The ARJIS member assessments are proposed to increase 19 percent for member agencies as the final year of a three-year fee resumption to the FY 2009 rates. Member affiliates and Ex-Officio member fees will increase 2.3 percent in FY 2015, which is consistent with the Consumer Price Index for San Diego County. ARJIS User and Connectivity Fees are activity-based fees (shown on Page 11-3).

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2015 MEMBER AGENCY ASSESSMENTS
 SANDAG and Criminal Justice Research Division**

(1)	(2)	(3)	(4)	(5)	(6)	SANDAG			CRIMINAL JUSTICE			COMBINED		PERCENT CHANGE OVER FY 2014**
						FY 2014 % OF REGION	CERTIFIED POPULATION FOR FY 2015**	FY 2015 % OF REGION	PERCENT CHANGE	ACTUAL FY 2013	ACTUAL FY 2014*	BUDGET FY 2015**	ACTUAL FY 2013	
CARLSBAD	108,401	3.4%	110,169	3.4%	1.6%	18,751	18,811	18,880	4,964	4,965	4,965	23,776	23,845	0.3%
CHULA VISTA	251,973	8.0%	256,139	8.0%	1.7%	43,430	43,724	43,895	11,542	11,543	11,545	55,268	55,440	0.3%
CORONADO	23,201	0.7%	23,419	0.7%	0.9%	4,038	4,027	4,013	1,055	1,055	1,056	5,083	5,069	-0.3%
DEL MAR	4,205	0.1%	4,234	0.1%	0.7%	730	730	726	191	191	191	920	916	-0.4%
EL CAJON	100,602	3.2%	101,256	3.2%	0.7%	17,513	17,458	17,353	4,563	4,563	4,564	22,021	21,916	-0.5%
ENCINITAS	60,568	1.9%	61,204	1.9%	1.1%	10,509	10,510	10,489	2,758	2,758	2,759	13,269	13,247	-0.2%
ESCONDIDO	146,115	4.6%	147,102	4.6%	0.7%	25,437	25,355	25,209	6,629	6,629	6,630	31,985	31,839	-0.5%
IMPERIAL BEACH	26,533	0.8%	26,675	0.8%	0.5%	4,634	4,604	4,571	1,202	1,202	1,202	5,807	5,774	-0.6%
LA MESA	58,328	1.8%	58,769	1.8%	0.8%	10,152	10,121	10,071	2,648	2,649	2,649	12,770	12,720	-0.4%
LEMON GROVE	25,590	0.8%	25,928	0.8%	1.3%	4,459	4,441	4,443	1,168	1,168	1,169	5,609	5,612	0.1%
NATIONAL CITY	58,915	1.9%	59,381	1.9%	0.8%	10,269	10,225	10,176	2,676	2,676	2,676	12,901	12,853	-0.4%
OCEANSIDE	169,593	5.4%	171,183	5.4%	0.9%	29,487	29,429	29,336	7,714	7,715	7,715	37,144	37,052	-0.2%
POWAY	48,628	1.5%	48,979	1.5%	0.7%	8,426	8,438	8,394	2,207	2,207	2,208	10,646	10,601	-0.4%
SAN DIEGO	1,328,073	42.1%	1,345,895	42.1%	1.3%	230,106	230,469	230,649	60,648	60,655	60,662	291,123	291,311	0.1%
SAN MARCOS	87,165	2.8%	90,179	2.8%	3.5%	14,902	15,125	15,454	4,064	4,064	4,065	19,190	19,519	1.7%
SANTEE	55,110	1.7%	55,806	1.7%	1.3%	9,516	9,563	9,564	2,515	2,515	2,515	12,078	12,079	0.0%
SOLANA BEACH	13,006	0.4%	13,099	0.4%	0.7%	2,264	2,257	2,245	590	590	590	2,847	2,835	-0.4%
VISTA	95,398	3.0%	96,122	3.0%	0.8%	16,550	16,555	16,473	4,331	4,332	4,332	20,886	20,805	-0.4%
COUNTY	493,170	15.6%	498,823	15.6%	1.1%	86,253	85,583	85,485	78,536	78,522	78,508	164,105	163,992	-0.1%
TOTAL REGION	3,154,574	100.0%	3,194,362	100.0%	1.3%	547,426	547,426	547,426	200,000	200,000	200,000	747,426	747,426	0.0%

* JANUARY 1, 2013 POPULATION ESTIMATES, FROM THE STATE DEPARTMENT OF FINANCE, released May 1, 2013.
 ** JANUARY 1, 2014 POPULATION ESTIMATES, FROM THE STATE DEPARTMENT OF FINANCE, released May 1, 2014.

**FY 2015 ARJIS MEMBER ASSESSMENTS
And Other Revenue Sources**

Agency Name	FY 2013 Member Assessments ⁽¹⁾	FY 2014 Member Assessments ⁽¹⁾	FY 2015 Member Assessments ⁽¹⁾
Carlsbad	\$25,841	\$30,233	\$36,131
Chula Vista	72,510	84,837	101,275
Coronado	12,595	14,736	18,076
El Cajon	55,156	64,533	77,083
Escondido	50,634	59,242	70,741
La Mesa	31,169	36,468	43,591
National City	23,855	27,910	33,313
Oceanside	58,820	68,819	82,062
San Diego	615,424	720,046	859,909
County Sheriff	197,472	231,042	276,189
Total: Member Agencies	\$1,143,476	\$1,337,866	\$1,598,370
Del Mar	\$3,299	\$3,299	\$3,375
Encinitas	36,964	36,964	37,814
Imperial Beach	18,049	18,049	18,464
Lemon Grove	15,965	15,965	16,332
Poway	29,502	29,502	30,180
San Marcos	30,718	30,718	31,425
Santee	34,708	34,708	35,506
Solana Beach	8,851	8,851	9,054
Vista	51,715	51,715	52,905
Total: Member Affiliated Agencies	\$229,771	\$229,771	\$235,055
Ex-Officio Members JPA (2)	140,356	183,929	188,157
ARJIS Membership Assessments	\$1,513,603	\$1,751,566	\$2,021,582
ARJIS User & Network Connectivity Fees (1)	1,811,358	2,198,606	3,073,675
ARJIS Membership Assessments & User Fees	\$3,324,961	\$3,950,172	\$5,095,257
Other ARJIS Sources of Revenue			
Federal & Local Grants (4)	\$1,938,328	\$731,703	\$ 711,688
ARJIS Enterprise Funds	-	550,000	198,547
Carryover from prior years	-	155,598	-
TOTAL: ARJIS REVENUE SOURCES	\$5,263,289	\$5,387,473	\$6,005,492
PROJECTED USE OF ARJIS REVENUE			
ARJIS Work Elements (3)	Actual Expenses	Budgeted Expenses (Year End Estimates)	Budgeted Expenses
Maintenance & Support	\$1,714,325	\$2,088,154	\$2,825,014
Project Management & Administration	594,861	794,620	914,673
Enterprise System	998,956	1,772,995	1,490,057
Officer Notification and Smart Alerting System (4)	189,454	-	-
Interregional Justice Data-Sharing (4)	1,161,444	208,189	-
Tactical Identification System (4)	316,796	-	-
Domestic Violence Communications System (4)	-	-	-
GeoQuery (4)	74,200	54,054	-
State Regional Federal Enterprise Retrieval System III (4)	86,420	35,412	-
DHS Assistance (4)	-	-	-
Border Safe/RISC (4)	84,811	16,380	123,408
TARGET (4)	14,731	189,310	176,847
SW Offender Real-time Notification (SWORN) (4)	27,288	228,359	176,833
Graffiti Tracker	-	-	64,060
Regional Data Sharing II (4)	-	-	29,279
Regional Data Sharing III (4)	-	-	121,491
NIJ RAND Collaboration (4)	-	-	83,830
	\$5,263,289	\$5,387,473	\$6,005,492

Notes:

(1) Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations; network and server hardware support & help desk (24/7), software application support and system updates/enhancements, crime mapping, crime statistics, monthly mandated crime reporting, data entry, user support and training, regional validation table updates, interface maintenance, software licensing and contracts, user group and committee meetings and administration.

(2) See page 11-4.

(3) See Chapter 4 for description of ARJIS work elements listed by OWP number.

(4) ARJIS Work Elements (Grants) - Project budgets reflect federal grant funding received in previous years.

FY 2015 ARJIS EX-Officio Member Assessments (JPA)

Agency Name	FY 2013 Member Assessments (1)	FY 2014 Member Assessments (1)	FY 2015 Proposed Member Assessments (1)
California State University San Marcos	\$1,020	\$1,020	\$1,043
California Department of Corrections and Rehabilitation	2,295	2,295	2,348
California Department of Forestry and Fire Protection	765	765	783
California Department of Health Services/Medical Fraud	804	804	822
California Department of Insurance	804	804	822
California Department of Justice BNE (Bureau of Narcotic Enforcement)	1,520	1,520	1,555
California Highway Patrol Investigations	765	765	783
City of Del Mar Park Ranger	765	765	783
DA Catch (SD DA-Computer & Technology Crime High-tech Response Team)	2,590	2,590	2,650
Donovan Correctional	1,275	1,275	1,304
Grossmont/Cuyamaca College Police Department	1,020	1,020	1,043
Imperial County Law Enforcement Coordination Center	8,043	8,043	8,228
Metropolitan Transit System	765	765	783
Mira Costa College Police Department	804	804	822
Palomar College Police Department	804	804	822
RATT (Regional Auto Theft Task Force)	2,601	2,601	2,661
San Diego City Schools Police Department	2,705	2,705	2,767
San Diego Community College Police Department	1,659	1,659	1,697
San Diego Harbor Police Department	3,568	3,568	3,650
San Diego County Law Enforcement Coordination Center	2,040	2,040	2,087
San Diego State University	1,823	1,823	1,865
Southwest College Police Department	804	804	822
United States Attorney	2,997	2,997	3,066
United States Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,206	1,206	1,234
United States Department of Justice Drug Enforcement Agency (DEA)	3,619	3,619	3,702
United States Department of Justice Drug Enforcement Agency (DEA, San Ysidro)	2,136	2,136	2,185
United States Department of State	804	804	822
United States Department of Veterans Affairs	765	765	783
United States DHS: US Immigration and Customs Enforcement - Enforcement and Removal Operations (ERO)	1,020	1,020	1,043
United States DHS: Office of Inspector General - El Centro	765	765	783
United States DHS: Office of Inspector General - San Diego	765	765	783
United States DHS: US Customs and Border Protection - Office of Field Operations (CBP OFO)	765	765	783
United States DHS: US Immigration and Customs Enforcement - Homeland Security Investigations (ICE HSI)	1,530	1,530	1,565
United States DHS: US Customs and Border Protection - Office of Border Patrol (CBP OBP)	1,785	1,785	1,826
United States DHS: USCG (US Coast Guard)	765	765	783
United States Federal Bureau of Investigation	9,141	9,141	9,351
United States Federal Probation	3,426	3,426	3,505
United States Fish and Wildlife	765	765	783
United States Internal Revenue Service Criminal Division	765	765	783
United States Investigations Services	43,591	86,400	88,387
United States Marine Corps - Camp Pendleton Provost Marshal	1,020	1,020	1,043
United States Marine Corps - MCAS Provost Marshal - Miramar	1,020	1,020	1,043
United States Marine Corps - Marine Corps Recruit Depot	765	765	783
United States Marshals Service	10,046	10,046	10,277
United States Naval Commander SW Region	1,020	1,020	1,043
United States Naval Consolidated Brig (Miramar)	804	804	822
United States Naval Criminal Investigative Service (NCIS)-Camp Pendleton	1,541	1,541	1,576
United States Naval Criminal Investigative Service (NCIS)-San Diego	1,541	1,541	1,576
United States Office of Personnel Management	1,020	1,020	1,043
United States Postal Service	2,136	2,136	2,185
United States Pretrial	1,435	1,435	1,468
United States Secret Service	765	765	783
United States Social Security Administration	765	765	783
University of California, San Diego (UCSD)	1,393	1,393	1,425
	\$141,121	\$183,929	\$188,157

(1) Since Ex-Officio member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.

Ch 12

Personnel and Organizational Structure



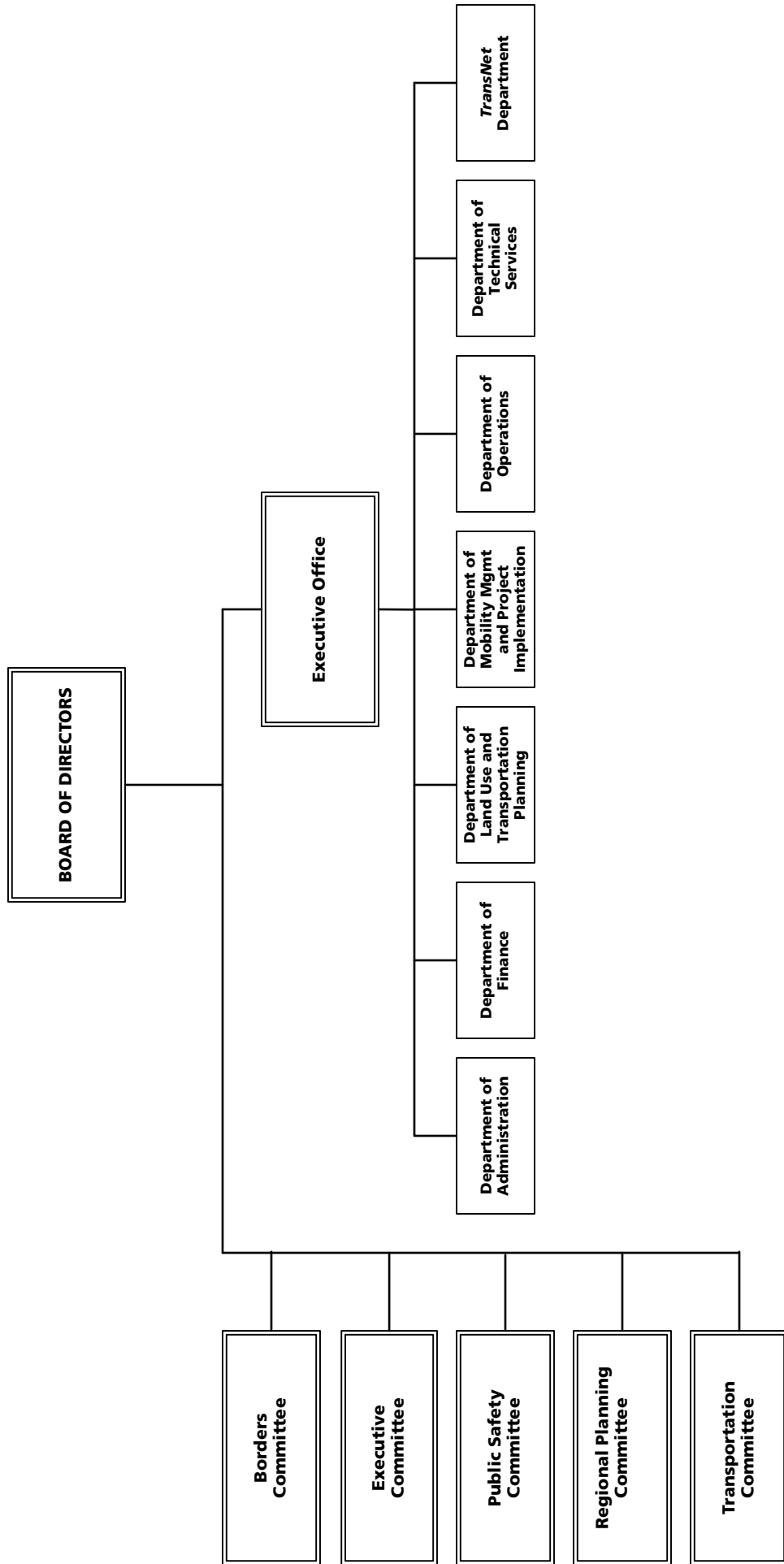
SANDAG . . . is people.

Overview

This chapter shows the organizational structure for SANDAG for the coming fiscal year, starting with the Board of Directors and Policy Advisory Committees, then moving to the various Departments and their functions. The Personnel Cost Summary shows the proposed Agency Salaries and Benefits for FY 2015 as well as the prior two years. It should be noted that the FY 2014 Salaries and Benefits budget included an additional pay period that occurs approximately once every eight years, and accounted for nearly \$1.2 million in salaries and benefits. For FY 2015, the proposed Agency Salaries and Benefits returns to the standard 52 week payroll schedule. Also included in this chapter is the list of Authorized Positions showing changes that have occurred during FY 2014 and those that are proposed for FY 2015, and the Position Classification/Salary Range table, which identifies the classification structure and associated salary ranges.

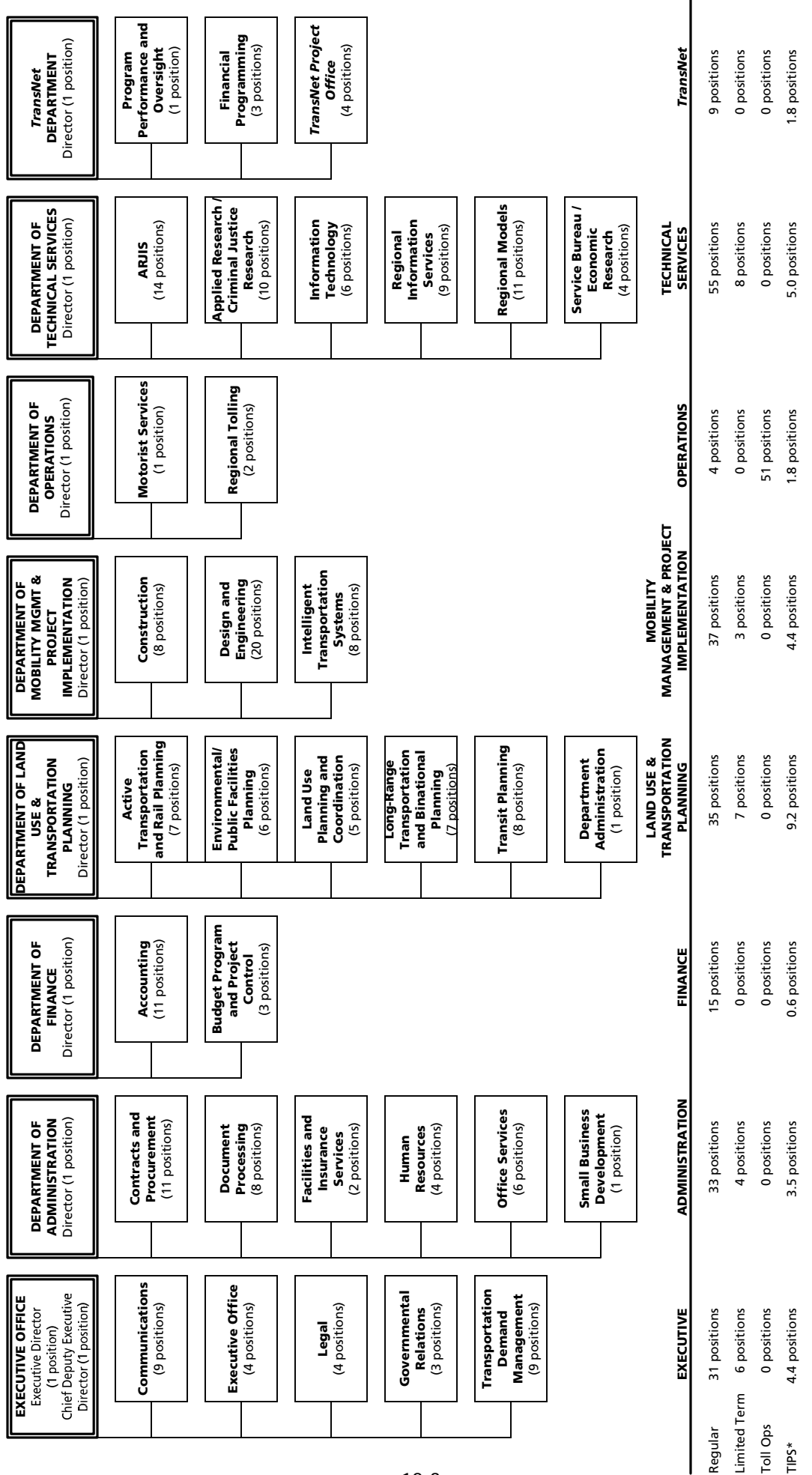
SANDAG

Agency Structure



SANDAG

Departmental Organization Chart



**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 PERSONNEL COST SUMMARY**

	FY 2013 ACTUAL EXPENSES			FY 2014 REVISED BUDGET			FY 2015 DRAFT BUDGET			YEAR TO YEAR CHANGE FY 2015 over FY 2014	
	FY 2013 ACTUAL EXPENSES	BENEFITS % OF REG SALARIES		FY 2014 REVISED BUDGET	BENEFITS % OF REG SALARIES		FY 2015 DRAFT BUDGET	BENEFITS % OF REG SALARIES	AMOUNT	% CHANGE	
Authorized And Budgeted Regular Positions:	213			215			219		4		
Limited Term Positions:	39			32			28		(4)		
Tolling Operations Personnel (TOPS) Positions:	52			51			51		0		
Temporary, Interns, Part-Time (TIPS) Positions:	23.7			26.4			30.7		4		
Regular Employees Salary:	\$17,153,639			\$19,760,750			\$19,895,600		\$134,850	0.7%	
Limited Term Employee Salary:	\$2,084,860			\$2,279,400			\$1,893,247		(\$386,153)	-20.4%	
Tolling Operations Personnel (TOP) Salary:	\$2,183,563			\$2,734,850			\$2,700,318		(\$34,532)	-1.3%	
Temporary, Interns, Part-Time (TIPS) Employee Salary:	\$929,685			\$865,850			\$1,067,197		\$201,347	18.9%	
	<u>\$22,351,748</u>			<u>\$25,640,850</u>			<u>\$25,556,363</u>		<u>(\$84,487)</u>	<u>-0.3%</u>	
Employee Benefit Package:											
Retirement (PERS)	\$4,414,800	19.8%		\$5,131,900	20.0%		\$5,087,155	19.9%	(\$44,745)	-0.9%	
Retirement (PARS)	\$8,957	0.0%		\$7,800	0.0%		\$8,705	0.0%	\$905	10.4%	
Combined Health Insurance Plan	\$2,439,367	10.9%		\$2,865,800	11.2%		\$3,096,687	12.1%	\$230,887	7.5%	
Dental/Vision Insurance Plan	\$240,460	1.1%		\$307,900	1.2%		\$322,724	1.3%	\$14,824	4.6%	
Short/Long Term Disability	\$138,480	0.6%		\$170,700	0.7%		\$185,138	0.7%	\$14,438	7.8%	
Workers Compensation	\$238,380	1.1%		\$331,200	1.3%		\$398,464	1.6%	\$67,264	16.9%	
Social Security Hospital Tax - Medicare	\$292,229	1.3%		\$365,000	1.4%		\$370,567	1.4%	\$5,567	1.5%	
Life/Accident Insurance	\$39,257	0.2%		\$49,600	0.2%		\$51,251	0.2%	\$1,651	3.2%	
Employee Assistance Program	\$5,250	0.0%		\$6,150	0.0%		\$6,508	0.0%	\$358	5.5%	
Section 125 Flexible Spending Account Administration	\$7,010	0.0%		\$7,750	0.0%		\$8,132	0.0%	\$382	4.7%	
Transportation Demand Management Program	\$24,870	0.1%		\$23,700	0.1%		\$25,000	0.1%	\$1,300	5.2%	
Post Employment Health Care	\$215,746	1.0%		\$228,854	0.9%		\$307,510	1.2%	\$78,656	25.6%	
Management Benefit	\$64,683	0.3%		\$68,500	0.3%		\$72,665	0.3%	\$4,165	5.7%	
Automotive Allowance	\$9,600	0.0%		\$9,600	0.0%		\$9,600	0.0%	\$0	0.0%	
Computer Purchase/Loan Program	\$4,304	0.0%		\$5,000	0.0%		\$5,000	0.0%	\$0	0.0%	
TOTAL EMPLOYEE BENEFITS	\$8,143,393	36.4%		\$9,579,454	37.4%		\$9,955,106	39.0%	\$375,652	3.8%	
Employee Benefits By Position Type:											
Benefits - Regular employees	\$6,387,708	37.2%		\$7,498,577	37.9%		\$7,974,179	40.1%	\$475,602	6.0%	
Benefits - Limited Term employees	\$750,550	36.0%		\$831,981	36.5%		\$703,036	37.1%	(\$128,945)	-18.3%	
Benefits - TOPS Employees	\$921,463	42.2%		\$1,162,311	42.5%		\$1,182,456	43.8%	\$20,145	1.7%	
Benefits - TIPS employees	\$83,672	9.0%		\$86,585	10.0%		\$95,436	8.9%	\$8,851	9.3%	
TOTAL EMPLOYEE BENEFITS	\$8,143,393	36.4%		\$9,579,454	37.4%		\$9,955,106	39.0%	\$375,652	3.8%	
TOTAL PERSONNEL COST (SALARIES & BENEFITS)	\$30,495,142			\$35,220,304			\$35,511,469		\$291,165	0.8%	

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 AUTHORIZED STAFF POSITIONS

POSITION CLASSIFICATIONS	APPROVED FY 2014 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2014 POSITIONS	FY 2015 PROPOSED CHANGES + / -	FY 2015 PROPOSED NEW POSITIONS	TOTAL FY 2015 PROPOSED POSITIONS
REGULAR STAFF POSITIONS						
Accountant (I, II, Associate)	3		3			3
Accounting Specialist (I, II, III)	3		3		1	4
Administrative Office Specialist (I, II, III)	12		12			12
Administrative Analyst (I, II, Associate)	2		2			2
Borders Program Manager	1		1			1
Budget Program Manager	1		1			1
Business Services Supervisor	2		2			2
Capital Development Project Manager	1		1			1
Chief Deputy Executive Director	1		1			1
Chief Economist	1		1			1
Communications Manager	2		2			2
Contracts and Procurement Analyst (I, II, Associate)	7		7			7
Creative Services Manager	1		1			1
Customer Service Representative (I, II, III)	1		1			1
Department Director	6	1	7			7
Deputy General Counsel	1		1			1
Division Director	5		5			5
Economic Research Analyst (I, II, Associate)	1		1			1
Engineering Technician; Engineer (I, II, Associate)	2		2			2
Executive Assistant/Clerk of the Board	2		2			2
Executive Director	1		1			1
Finance Manager	2		2			2
Financial Analyst (I, II, Associate)	3		3			3
Financial Programming Manager	1	1	2			2
General Counsel	1		1			1
Goods Movement Policy Manager	1		1			1
Graphic Design Specialist; Designer (I, II, Associate)	4		4			4
Human Resources Analyst (I, II, Associate)	2		2			2
Information Systems Analyst (I, II, Associate)	3	-1	2			2
Information Systems Manager	1		1			1
Information Systems Specialist (I, II, III)	3		3			3
Legal Counsel (I, II, Associate)	0		0		1	1
Manager of Contracts and Procurement	1		1			1
Manager of Financial Programming and Project Control	1	-1	0			0
Manager of Human Resources	1		1			1
Manager of Small Business Development	1		1			1
Marketing Analyst (I, II, Associate)	3	-1	2			2
Office Services Specialist (I, II, III)	4		4			4
Principal Economic Research Analyst	1		1			1
Principal Engineer	5		5			5
Principal Legislative Analyst	0	1	1			1
Principal Management Internal Auditor	1		1			1
Principal Regional Planner	5		5			5
Principal Research Analyst	2		2			2
Principal Technology Program Analyst	4		4			4
Principal Transportation Modeler	1		1			1
Programmer Analyst (I, II, Associate)	4	1	5			5
Project Control Manager	2		2			2
Project Coordinator	1		1			1
Project Development Program Manager	1		1			1
Public Information Officer (I, II, Associate)	1		1			1
Receptionist (I, II, III)	1		1			1
Regional Planner (I, II, Associate)	14	1	15		1	16
Research Analyst (I, II, Associate)	13		13			13
Senior Accountant	2		2			2

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 AUTHORIZED STAFF POSITIONS

POSITION CLASSIFICATIONS	APPROVED FY 2014 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2014 POSITIONS	FY 2015 PROPOSED CHANGES + / -	FY 2015 PROPOSED NEW POSITIONS	TOTAL FY 2015 PROPOSED POSITIONS
Senior Contracts and Procurement Analyst	2		2			2
Senior Contracts Engineer	1		1			1
Senior Engineer	19		19			19
Senior Human Resources Analyst	1		1			1
Senior Information Systems Analyst	1		1			1
Senior Legislative Analyst	2	-1	1			1
Senior Programmer Analyst	5		5			5
Senior Public Information Officer	0		0			0
Senior Regional Planner	19		19			19
Senior Research Analyst	9		9			9
Senior Technology Program Analyst	1		1			1
Senior Transportation Modeler	3		3			3
Special Counsel	1		1			1
Systems Engineer (I, II, Associate)	1		1		1	2
TransNet and Legislative Affairs Program Director	1	-1	0			0
Transportation Modeler (I, II, Associate)	3		3			3
REGULAR STAFF POSITIONS	215	0	215	0	4	219
LIMITED TERM POSITIONS						
Accounting Specialist (I, II, III)	1		1	-1		0
Associate Legal Counsel	1		1	-1		0
Contracts and Procurement Specialist; Analyst (I, II, Associate)	2		2			2
Engineering Technician; Engineer (I, II, Associate)	3		3	-1		2
Human Resources Analyst (I, II, Associate)	1		1			1
Information Systems Analyst (I, II, Associate)	0	1	1			1
Marketing Analyst (I, II, Associate)	1		1			1
Programmer Analyst (I, II, Associate)	3	-2	1			1
Public Information Officer (I, II, Associate)	2		2			2
Regional Planner (I, II, Associate, Senior)	8	-1	7	-1		6
Research Analyst (I, II, Associate)	7		7			7
Senior Engineer	1		1			1
Senior Marketing Analyst	1		1			1
Senior Public Information Officer	2		2			2
Senior Technology Program Analyst	1		1			1
LIMITED TERM POSITIONS	34	-2	32	-4	0	28
TOLLING OPERATIONS POSITIONS						
Accounting Analyst	1		1			1
Accounting Specialist	1		1			1
Business Development Manager	1		1			1
Chief Accounting Officer	0		0			0
Chief Technology Officer	1		1			1
Customer Service Lead	2		2			2
Customer Service Manager	1		1			1
Customer Service Representative (I, II)	11		11			11
Database Administrator	1		1			1
Facilities and Operations Coordinator	1		1			1
Information Systems Administrator	1		1			1
Information Systems Engineer	1		1			1
Landscaping Supervisor	1		1			1
Landscaping Technician (I, II)	4		4			4
Maintenance and Facilities Supervisor	1		1			1

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 AUTHORIZED STAFF POSITIONS

POSITION CLASSIFICATIONS	APPROVED FY 2014 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2014 POSITIONS	FY 2015 PROPOSED CHANGES + / -	FY 2015 PROPOSED NEW POSITIONS	TOTAL FY 2015 PROPOSED POSITIONS
Maintenance Field Technician	1		1			1
Network Administrator	1		1			1
Office Administrator	1		1			1
Roadway Operations Manager	1		1			1
Senior Accountant	1		1			1
Senior Maintenance Field Technician	1		1			1
Senior Quality Assurance Engineer	1		1			1
Senior Information Systems Analyst	1		1			1
Staff Accountant	1		1			1
Toll Operations Specialist (I, II)	6		6			6
Toll Operations Supervisor	1		1			1
Toll Plaza Attendant (I, II)	7		7			7
TOLLING OPERATIONS POSITIONS	51	0	51	0	0	51
TOTAL REGULAR, LIMITED TERM, and TOLLING OPERATIONS POSITIONS	300	-2	298	-4	4	298
TEMPORARY, INTERNS, PART-TIME, SEASONAL (TIPS)	26.4	0.0	26.4	4.3	0	30.7
CITY OF SAN DIEGO POSITIONS PAID BY SANDAG						
Senior Traffic Engineer	1		1			1

* All positions are stated in terms of full-time equivalents (FTE).

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 POSITION CLASSIFICATION/SALARY RANGE TABLE
Regular, Limited Term, and TIPS Positions

CLASS NO.	CLASS SALARY RANGES	MONTHLY SALARY RANGES		
		MIN	MID	MAX
A	CLASS SALARY RANGE..... Intern Assistant	1,795	2,730	3,665
3	CLASS SALARY RANGE..... Customer Service Representative I Office Services Specialist I Receptionist I	2,454	3,190	3,926
5	CLASS SALARY RANGE..... Accounting Specialist I Administrative Office Specialist I Customer Service Representative II Office Services Specialist II Receptionist II	2,503	3,254	4,005
7	CLASS SALARY RANGE..... Accounting Specialist II Administrative Office Specialist II Customer Service Representative III Office Services Specialist III Receptionist III	2,655	3,452	4,249
8	CLASS SALARY RANGE..... Graphic Designer I	2,788	3,625	4,461
9	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist III	2,928	3,806	4,684
10	CLASS SALARY RANGE..... Contracts and Procurement Specialist Graphic Designer II Human Resources Specialist Information Systems Specialist I Marketing Specialist Public Information Specialist	3,074	3,996	4,918
11	CLASS SALARY RANGE..... Engineering Technician Planning Technician Research Technician	3,228	4,196	5,164
12	CLASS SALARY RANGE..... Accountant I Administrative Analyst I Associate Graphic Designer Contracts and Procurement Analyst I Financial Analyst I Human Resources Analyst I Information Systems Specialist II Legislative Analyst I Marketing Analyst I Public Information Officer I	3,389	4,406	5,422
14	CLASS SALARY RANGE..... Accountant II Administrative Analyst II Contracts and Procurement Analyst II Economic Research Analyst I Financial Analyst II Human Resources Analyst II Information Systems Analyst I Information Systems Specialist III Legislative Analyst II Marketing Analyst II Public Information Officer II Regional Planner I Research Analyst I Transportation Modeler I	3,736	4,857	5,978

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 POSITION CLASSIFICATION/SALARY RANGE TABLE
Regular, Limited Term, and TIPS Positions

CLASS NO.	CLASS SALARY RANGES	MONTHLY SALARY RANGES		
		MIN	MID	MAX
15	CLASS SALARY RANGE..... Engineer I Programmer Analyst I	3,923	5,100	6,277
16	CLASS SALARY RANGE..... Associate Accountant Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Human Resources Analyst Associate Legislative Analyst Associate Marketing Analyst Associate Public Information Officer Business Services Supervisor Economic Research Analyst II Information Systems Analyst II Project Coordinator Regional Planner II Research Analyst II Systems Engineer I Transportation Modeler II	4,119	5,355	6,591
17	CLASS SALARY RANGE..... Associate Administrative Analyst Executive Assistant/Clerk of the Board Programmer Analyst II	4,325	5,623	6,921
18	CLASS SALARY RANGE..... Associate Economic Research Analyst Associate Information Systems Analyst Associate Programmer Analyst Associate Regional Planner Associate Research Analyst Associate Technology Program Analyst Associate Transportation Modeler Engineer II Systems Engineer II	4,542	5,904	7,267
19	CLASS SALARY RANGE..... Senior Accountant Senior Administrative Analyst Senior Marketing Analyst	4,770	6,201	7,632
20	CLASS SALARY RANGE..... Associate Engineer Associate Systems Engineer	5,008	6,511	8,013
21	CLASS SALARY RANGE..... Creative Services Manager Senior Contracts and Procurement Analyst Senior Human Resources Analyst Senior Public Information Officer	5,259	6,837	8,414
22	CLASS SALARY RANGE..... Borders Program Manager Budget Program Manager Capital Development Project Manager Financial Programming Manager Project Control Manager Senior Information Systems Analyst Senior Legislative Analyst Senior Economic Research Analyst Senior Regional Planner Senior Research Analyst Senior Technology Program Analyst	5,522	7,178	8,835
23	CLASS SALARY RANGE..... Associate Legal Counsel Communications Manager Senior Programmer Analyst Senior Transportation Modeler	5,798	7,537	9,277

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 POSITION CLASSIFICATION/SALARY RANGE TABLE
Regular, Limited Term, and TIPS Positions

CLASS NO.	CLASS SALARY RANGES	MONTHLY SALARY RANGES		
		MIN	MID	MAX
24	CLASS SALARY RANGE..... Senior Contracts Engineer Senior Engineer Senior Systems Engineer	6,088	7,914	9,740
25	CLASS SALARY RANGE..... Information Systems Manager Principal Economic Research Analyst Principal Legislative Analyst Principal Regional Planner Principal Research Analyst Principal Technology Program Analyst Principal Transportation Modeler Project Development Program Manager	6,392	8,310	10,227
26	CLASS SALARY RANGE..... Finance Manager Manager of Contracts and Procurement Manager of Human Resources Manager of Small Business Development Principal Management Internal Auditor	6,712	8,725	10,739
27	CLASS SALARY RANGE..... Principal Engineer Senior Legal Counsel	7,047	9,162	11,276
30	CLASS SALARY RANGE..... Director of Criminal Justice Research Director of Public Safety Director of Rail Operations Goods Movement Policy Manager	8,158	10,606	13,053
31	CLASS SALARY RANGE..... Chief Economist Deputy General Counsel Director of Communications Special Counsel	8,566	11,136	13,706
33	CLASS SALARY RANGE..... Department Director	9,444	12,277	15,111
35	CLASS SALARY RANGE..... Chief Deputy Executive Director General Counsel	11,404	14,825	18,246
N/A	EXECUTIVE DIRECTOR.....	(Set by Board of Directors)		

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2015 POSITION CLASSIFICATION/SALARY RANGE TABLE
SR-125/Tolling Operations Personnel

CLASS NO.	CLASS SALARY RANGES	MONTHLY SALARY RANGES		
		MIN	MID	MAX
O-2	CLASS SALARY RANGE..... Toll Plaza Attendant I	1,739	2,260	2,782
O-3	CLASS SALARY RANGE..... Customer Service Representative I Landscaping Technician I Toll Plaza Attendant II	1,913	2,486	3,060
O-5	CLASS SALARY RANGE..... Customer Service Representative II Landscaping Technician II	2,314	3,008	3,703
O-6	CLASS SALARY RANGE..... Accounting Specialist	2,546	3,309	4,073
O-7	CLASS SALARY RANGE..... Customer Service Lead Toll Operations Specialist I	2,800	3,640	4,480
O-8	CLASS SALARY RANGE..... Toll Operations Specialist II	3,080	4,004	4,928
O-9	CLASS SALARY RANGE..... Accounting Analyst Office Administrator Toll Operations Supervisor	3,388	4,405	5,421
O-10	CLASS SALARY RANGE..... Facilities and Operations Coordinator Maintenance Field Technician	3,727	4,845	5,963
O-11	CLASS SALARY RANGE..... Customer Service Manager Landscaping Supervisor Senior Maintenance Field Technician Staff Accountant	4,100	5,330	6,559
O-12	CLASS SALARY RANGE..... Business Development Manager	4,510	5,862	7,215
O-13	CLASS SALARY RANGE..... Database Administrator Maintenance and Facilities Supervisor Network Administrator Information Systems Engineer Information Systems Administrator Senior Accountant	4,961	6,449	7,937
O-15	CLASS SALARY RANGE..... Senior Information Systems Analyst Senior Quality Assurance Engineer	6,002	7,803	9,604
O-18	CLASS SALARY RANGE..... Chief Technology Officer Roadway Operations Manager	7,989	10,386	12,782

**appendix
A**

Appendices



Trolley renewal efforts in the Downtown area



FY 2015 Overall Work Program - Policy Advisory Committee Involvement*

The following OWP Projects have milestones or other policy related issues that will be reported to the Policy Advisory Committees identified in the table below.

Committees

Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Transportation
Modeling and Research						
23000.00	Travel Demand Modeling					■
23004.00	Land Use, Demographic, and Econometric Modeling				■	
23015.00	Multimodal TSM and TDM Assessment Modeling Tool					■
23400.00	CJ - Criminal Justice Clearinghouse			■		
23401.00	CJ - Substance Abuse Monitoring (SAM)			■		
23450.00	CJ - Adult Criminal Justice Projects (Group Program)			■		
23459.00	CJ - SB 678 Revocation Reduction Evaluation			■		
23461.00	CJ - Smart Probation			■		
23462.00	CJ - AB 109 Evaluation			■		
23500.00	CJ - Youth Evaluation Projects (Group Program)			■		
23501.00	CJ - Juvenile Justice Crime Prevention Act			■		
23512.00	CJ - Community Assessment Team Plus			■		
23512.01	CJ - Community Assessment Team - School Study			■		
23515.00	CJ - Promising Neighborhoods Needs Assessment			■		
23518.00	CJ - Pathways of High Risk Youth			■		
23519.00	CJ - North County Mentoring Evaluation			■		
23520.00	CJ - Parenting Time			■		



FY 2015 Overall Work Program - Policy Advisory Committee Involvement*

The following OWP Projects have milestones or other policy related issues that will be reported to the Policy Advisory Committees identified in the table below.

Committees

Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Trans- portation
75000.00	SANDAG Service Bureau					
Sustainable Development						
31004.00	Regional Transportation Planning and Implementation					
31006.00	Air Quality Planning and Transportation Conformity					
31007.00	Goods Movement Planning					
31008.00	Comprehensive Freight Gateway Study					
31018.00	CV Light Rail Trolley Improvement Study					
31020.00	San Diego Forward: The Regional Plan					
32000.00	Regional Quality of Life Funding Strategies					
32001.00	Regional Habitat Conservation Planning					
32002.00	Regional Shoreline Management Planning					
32003.00	Regional Energy/Climate Change Planning					
32007.00	San Diego Gas and Electric (SDG&E) Local Government Partnership					
32009.00	NEW - CEC Alt Fuels Grant					
33001.00	TransNet Smart Growth Incentive Program					
33004.00	Regional Transit-Oriented Development Strategies					
33008.00	Community Transformation Grant					



FY 2015 Overall Work Program - Policy Advisory Committee Involvement*

The following OWP Projects have milestones or other policy related issues that will be reported to the Policy Advisory Committees identified in the table below.

Committees

Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Trans- portation
33303.00	Intergovernmental Review (IGR)				■	■
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	■				
34002.00	Interregional Planning: Binational Planning and Coordination	■				
34005.00	Interregional Planning: Tribal Liaison Program	■			■	■
Sustainable Mobility						
33002.00	Active Transportation Planning and Programs					■
33003.00	TDA/TransNet Bicycle, Pedestrian, & Neighborhood Safety Traffic-Calming Program					■
33007.00	Active Transportation Implementation Strategy				■	■
33009.00	San Diego River Trail					■
33010.00	Border Health Equity Transportation Study	■			■	
33104.00	Interstate 15 (I-15) Violation Enforcement System (VES) Study					■
33105.00	511 Advanced Traveler Information Service (511 ATIS)					■
33107.00	Transportation Demand Management (TDM) Program					■
33107.01	TDM - Planning Studies/Pilot Projects				■	■
33107.02	TDM - Employer Services					■
33107.03	TDM - Program and Service Delivery					■
33107.08	TDM - North Coast Corridor Transportation Demand Management Plan					■



FY 2015 Overall Work Program - Policy Advisory Committee Involvement*

The following OWP Projects have milestones or other policy related issues that will be reported to the Policy Advisory Committees identified in the table below.

Committees

Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Trans- portation
33107.10	TDM - Active Traffic & Demand Management Strategy for I-805 South					■
33107.11	TDM - Outreach Program					■
33117.00	State of the Commute - Performance Monitoring Report					■
33118.00	Connected Vehicle Development Program					■
33201.00	Short-Range Transit Service Activities					■
33202.00	Coordinated Plan and Job Access and Reverse Commute(JARC)/New Freedom (NF) Programs					■
33203.00	Passenger Counting Program (PCP)					■
33208.00	New Freedom Pass-Through					■
33209.00	Job Access and Reverse Commute (JARC) Pass-Through					■
33210.00	2050 Regional Transportation Plan (RTP) Transit Plan - Advance Planning					■
33210.01	I 805 North UTC Sorrento Valley Transit Study					■
33211.00	Veterans Transportation and Community Living Initiative Grant					■
33212.00	Mobility Solutions for Environmental Justice Communities					■
33300.00	Subregional Transportation and Land Use Planning	■			■	■
33306.00	Interstate 8 (I-8) Corridor Analysis					■
Intermodal Planning						
31011.00	Destination Lindbergh					■



FY 2015 Overall Work Program - Policy Advisory Committee Involvement*

The following OWP Projects have milestones or other policy related issues that will be reported to the Policy Advisory Committees identified in the table below.

Committees

Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Trans- portation
31014.00	Airport Transit Plan - Phase II					■
33305.00	San Ysidro ITC Financial Phasing & Strategy	■				■
34006.00	LOSSAN Rail Corridor Planning					■
34009.00	High-Speed Rail Corridor Planning					■
34200.00	New Border Crossing and State Route 11 (SR 11)	■				■
Int & Ext Coordination						
15000.00	Project Monitoring and Oversight					■
15001.00	TransNet Financial Management					■
15002.00	Independent Taxpayer Oversight Committee (ITOC) Program					■
15003.00	Funds Management and Oversight					■
15004.00	Overall Work Program (OWP) and Budget Programs Management		■			
33111.00	Regional Intelligent Transportation Systems (ITS) Program Management					■
73004.00	Government Relations		■			
73005.00	Interagency Coordination		■			■
Operations						
33102.00	Freeway Service Patrol (FSP)					■
33103.00	Interstate 15 (I-15) FasTrak® Value Pricing Program					■



FY 2015 Overall Work Program - Policy Advisory Committee Involvement*

The following OWP Projects have milestones or other policy related issues that will be reported to the Policy Advisory Committees identified in the table below.

Committees

Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Transportation
33110.00	Intelligent Transportation Systems (ITS) Operation					■
33121.00	SR 125 Facility Operations					■
33122.00	SAFE Operations					■
33123.00	Centralized Trolley Control Maintenance					■
73501.00	ARJIS: Maintenance and Support			■		
73502.00	ARJIS: Project Management and Administration			■		
73503.00	ARJIS: Enterprise System			■		
73512.00	ARJIS: Regional Information Sharing & Collaboration (RISC)			■		
73513.00	ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)			■		
73514.00	ARJIS: South West Offender Real-time Notification (SWORN)			■		
73516.00	ARJIS: Graffiti Tracker			■		
73517.00	ARJIS: Regional Data Sharing II			■		
73518.00	NEW - ARJIS: NIJ RAND Collaboration			■		
73519.00	NEW - ARJIS: Regional Data Sharing III			■		

* This listing identifies the primary committees; in several cases multiple committees may share a balanced policy interest.

**appendix
B**

Appendices



Public safety is a regionwide priority

GLOSSARY

ACRONYMS IN THE FY 2015 SANDAG BUDGET

A

AB	- Assembly Bill
ABM	- Activity-Based Model
ACS	- American Community Survey
ADA	- Americans with Disabilities Act
ADT	- Average Daily Traffic
AMAP	- Airport Multimodal Accessibility Plan
APC	- Automatic Passenger Counter
APCD	- Air Pollution Control District
ArcGIS	- Enterprise GIS Software
ARJIS	- Automated Regional Justice Information System
ARJISnet	- ARJIS Network
ATDM	- Active Traffic Demand Management
ATP	- Active Transportation Program
ATIS	- Advanced Traveler Information System
AT&SF	- Atchison, Topeka, and Santa Fe (AT&SF)
AVOV	- Automated Vehicle Occupancy Verification

B

BIP	- Border Infrastructure Program
BNSF	- Burlington Northern and Santa Fe
BOLO	- Be On the Look-Out' - ARJIS email distribution
BREEZE	- North County Transit District Bus System
BRT	- Bus Rapid Transit

C

Caltrans	- California Department of Transportation
Cat Ex	- Categorical Exemption
CBI	- Coordinated Border Infrastructure
CBO	- Community-Based Organization
CBTP	- Community-Based Transportation Planning
CCC	- Clean Cities Coalition
CCSE	- California Center for Sustainable Energy
CDC	- Community Development Corporation
CEQA	- California Environmental Quality Act
CFR	- Code of Federal Regulations

C (cont'd)

CHCDC	- City Heights Community Development Corporation
CHP	- California Highway Patrol
CHSR	- California High-Speed Rail
CHSRA	- California High-Speed Rail Authority
CIP	- Capital Improvement Project
CJ	- Criminal Justice
CMAQ	- Congestion Mitigation and Air Quality
CMIA	- Corridor Mobility Improvement Account
CMP	- Congestion Management Program
COASTER	- Express Rail Service between San Diego and Oceanside
COBRO	- Committee on Binational Regional Opportunities
COPLINK	- Law Enforcement Software (for organizing/analyzing data)
CP	- Control Point
CPG	- Consolidated Planning Grant
CSMC	- Chief's/Sheriff's Management Committee
CTAC	- Cities/County Transportation Advisory Committee
CTC	- Centralized Train Control
CTSA	- Consolidated Transportation Services Agency

D

DAR	- Direct Access Ramp
DBE	- Disadvantaged Business Enterprise
DEA	- Drug Enforcement Agency
DEFM	- Demographic and Economic Forecast Model
DHS	- Department of Homeland Security
DMV	- Department of Motor Vehicles
DTA	- Dynamic Traffic Assignment

E

EAP	- Early Action Program
EIR	- Environmental Impact Report
EIS	- Environmental Impact Statement
EJ	- Environmental Justice
EMP	- Environmental Mitigation Program
EPA	- Environmental Protection Agency
EPLS	- Excluded Parties List System
EV	- Electric Vehicle

F

FACT	- Full Accesses and Communicated Transportation
FasTrak®	- Fee-Based Transportation Program Allowing Single Drivers Use Of I-15 Fast Lanes
FEMA	Federal Emergency Management Agency
FHWA	- Federal Highway Administration

F (cont'd)

FOT	- Field Operational Testing
FRA	- Federal Railroad Administration
FSP	- Freeway Service Patrol
FTA	- Federal Transit Administration
FTIP	- Federal Transportation Improvement Program
FY	- Fiscal Year

G

GARVEE	- Grant Anticipation Revenue Vehicles
GHG	- Greenhouse Gas
GIS	- Geographic Information System
GPS	- Global Positioning System
GRH	- Guaranteed Ride Home

H

HIA	- Health Impact Assessment
HOT	- High-Occupancy Toll
HOV	- High-Occupancy Vehicle
HPP	- High Priority Project
HQ	- Head Quarters
HSIP	- Highway Safety Improvement Program
HSR	- High-Speed Rail
HST	- High-Speed Train

I

I-15	- Interstate 15
I-15 IRP	- Interstate 15 Interregional Partnership
I-5	- Interstate 5
I-8	- Interstate 8
I-805	- Interstate 805
ICMS	- Integrated Corridor Management System
ICTC	- Imperial County Transportation Commission
IFAS	- SANDAG's Software Accounting System
IGR	- Intergovernmental Review
IM	- Interstate Maintenance
IMPLAN	- Instituto Municipal de Planeación
IMTMS	- Intermodal Transportation Management System
ITC	- Intermodal Transportation Center
ITOC	- Independent Taxpayer Oversight Committee
ITS	- Intelligent Transportation System

J

JARC	- Job Access and Reverse Commute
JPA	- Joint Powers Agreement
JTOC	- Joint Transportation Operations Center

L

LECC	- Law Enforcement Coordination Center
LEP	- Language Equivalency Program
LOSSAN	- Los Angeles-San Diego-San Luis Obispo
LPR	- Kicense Plate Reader
LRT	- Light Rail Transit
LRV	- Light Rail Vehicle

M

MAP-21	- Moving Ahead For Progress In The 21st Century
MMPI	- Mobility Management and Project Implementation
MOU	- Memoranda of Understanding
MP	- Mile Post
MPO	- Metropolitan Planning Organization
MTS	- Metropolitan Transit System

N

NCC	- North Coast Corridor
NCIS	- Naval Criminal Investigation Service
NCTD	- North County Transit District
NetRMS	- Sheriffs Record management System
NF	- New Freedom
NHS	- National Highway System
NIJ	- National Institute for Justice
NTD	- National Transit Database

O

OCTA	- Orange County Transportation Authority
ONASAS	- Officer Notification and Smart Alerting System
ONS	- Officer Notification System
OVD	- Overview Display
OWP	- Overall Work Program

P

PCP	- Passenger Counting Program
PECAS	- Production, Exchange, and Consumption Allocation System
PERS	- Public Employees' Retirement System
PIP	- Public Involvement Procedures
PL	- Planning Funds
POE	- Port of Entry
POF	- Plan of Finance
PPM	- Planning, Programming, and Monitoring
PPP	- Public Participation Plan
PRED	- Project Report/Environmental Document
PRIIA	- Passenger Rail Investment and Improvement Act
PSC	- Public Safety Committee

R

RAMS	- Regional Arterial Management System
RASP	- Regional Aviation Strategic Plan
RCDC	- Regional Census Data Center
RCP	- Regional Comprehensive Plan
RDW	- Regional Data Warehouse
Regional Plan	- San Diego Forward: The Regional Plan
rEgion	- The SANDAG Monthly Email Newsletter
RES	- Regional Energy Strategy
RFP	- Request for Proposals
RHNA	- Regional Housing Needs Assessment
RIS	- Regional Information System
RISC	- Regional Information Sharing and Collaboration
RITA	- Research and Innovative Technology Administration
RSM Plan	- Regional Sediment Management Plan
RSTP	- Regional Surface Transportation Program
RTA	- Reservation Transportation Authority
RTIP	- Regional Transportation Improvement Program
RTP	- Regional Transportation Plan
RTP/SCS	- Regional Transportation Plan and its Sustainable Communities
RTPA	- Regional Transportation Planning Agency

S

SAFE	- Service Authority for Freeway Emergency
SAFETEA-LU	- Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAM	- Substance Abuse Monitoring
SANDAG	- San Diego Association of Governments
SanGIS	- San Diego Geographic Information Source
SANTEC	- San Diego Regional Traffic Engineers Council
SB	- Senate Bill
SB	- Small Business
SC	- Steering Committee
SCADA	- Substation Supervisory Control and Data Acquisition
SCAG	- Southern California Association of Governments
SCS	- Sustainable Communities Strategy
SCTCA	- Southern California Tribal Chairmen's Association
SDAPCD	- San Diego Air Pollution Control District
SDCRAA	- San Diego County Regional Airport Authority
SDCWA	- San Diego County Water Authority
SDG&E	- San Diego Gas & Electric
SDSU	- San Diego State University
SGIP	- <i>TransNet</i> Smart Growth Incentive Program
SGR	- State of Good Repair
SHA	- State Highway Administration
SHSP	- Strategic Highway Safety Plan
SMT	- Scars, Marks, and Tattoos
SOCAL ICG	- Southern California High-Speed Rail Inland Corridor Group
SP&R	- State Planning and Research
SPRINTER	- Commuter Light Rail Service
SR	- State Route
SRFERS	- State, Regional, Federal Enterprise Retrieval System
SSTAC	- Social Services Transpiration Advisory Council
STA	- State Transportation Assistance
STIP	- State Transportation Improvement Program
STP	- Surface Transportation Program
SWG	- Stakeholders Working Group
SWORN	- South West Offender Real-Time Notification

T

TARGET	- Tactical Automated Response using GPS Enabled Technology
TCIF	- Trade Corridor Improvement Fund
TCSP	- Transportation, Community, and System Preservation
TDA	- Transportation Development Act
TDM	- Transportation Demand Management
TE	- Transportation Enhancement
TIFIA	- Transportation Infrastructure Finance and Innovation Act

T (cont'd)

TIPS	- Temporary, Interns, Part-Time
TOD	- Transit-Oriented Development
TOJD	- Transit-Oriented Joint Development
TOPS	- Tolling Operations Personnel
TPSS	- Traction Power Substations
<i>TransNet</i>	- The SANDAG Local Transportation Sales Tax Program
TSM	- Transportation System Management
TSP	- Transit Signal Priority

U - Z

UASI	- Department of Homeland Security's Urban Area Security Initiative
UC San Diego	- University of California, San Diego
UDBE	- Underutilized Disadvantaged Business Enterprise
U.S.	- United States
U.S. DOT	- United States Department of Transportation
UTC	- University Towne Center
VA	- Value Analysis
Vanpool	- iCommute Program
VES	- Violation Enforcement System
VMT	- Vehicle Miles Traveled
VTCLI	- Veterans Transportation and Community Living Initiative
WRCOG	- Western Riverside Council of Governments
www	- World Wide Web

**appendix
C**

Appendices



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- 2013**
- » Celebrated 25 years of keeping San Diego moving with *TransNet*, the region's half-cent sales tax.
 - » Completed Encinitas Pedestrian Crossing Project to ensure safe passage to Swami's State Beach.
 - » Released Mid-Coast Corridor Transit Project draft supplemental environmental document for review and comment. Added VA Medical Center as station stop.
 - » Completed the Eastbound SR 78 Auxiliary Lanes Project to help ease traffic in North County.
 - » Adopted vision and goals for San Diego Forward: The Regional Plan.
 - » Began construction on Oceanside Coastal Rail Trail Class I bikeway project.
 - » Demolished Palomar Street Bridge to accommodate direct access ramp construction as part of the I-805 South Project.
 - » Accepted the Series 13 Regional Growth Forecast.
 - » Approved final environmental document for the South Bay Bus Rapid Transit Project.
 - » Completed SR 76 / I-15 East Widening Interchange Improvement Project ahead of schedule.
 - » Began construction on the Mid-City Rapid Bus Project in San Diego.
 - » Kicked off last phase of Trolley Renewal Project construction – the Blue Line from Barrio Logan to San Ysidro.
 - » Approved \$200 million Bicycle Plan Early Action Program to fund high-priority bikeway projects regionwide within ten years.
 - » Awarded construction contract for the Sorrento Valley Double Tracking Project to provide for an additional one mile of double tracking north of the Sorrento Valley COASTER Station.
 - » Broke ground on Segment 1 of the State Route 11/Otay Mesa East Port of Entry construction project.

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- 2012**
- » Opened the last four miles of the I-15 Express Lanes.
 - » Reduced tolls by up to 40 percent on the South Bay Expressway/SR 125 toll road.
 - » As part of Trolley Renewal, delivered 44 of 65 new low-floor vehicles, reconstructed 14 of 17 Green and Orange Line stations, and extended the Green Line through downtown.
 - » Completed the Nordahl Bridge replacement project.
 - » Opened SR 905, easing the flow of crossborder commerce.
 - » Completed the middle segment of SR 76 between Melrose Drive and Mission Road.
 - » Began construction of the I-15 Bus Rapid Transit improvements.
 - » Finished the Regional Beach Sand Project.
 - » Completed the project to replace the famous "Trestles Bridge" in San Onofre.
 - » Transitioned the Compass Card program to Albertsons.
 - » Transitioned the San Diego Service Authority for Freeway Emergencies to SANDAG.
 - » Finished Energy Roadmaps for ten local jurisdictions.
 - » Began work on the Series 13 Regional Growth Forecast.
 - » Gained approval of SB 1549 to use new project delivery tools for public transit.
 - » Conserved the 1,905-acre Hidden Valley property in partnership with other agencies.

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- 2011**
- » Started construction on HOV/DAR project at Carroll Canyon Road and I-805.
 - » Opened SR 52 extension from SR 125 to SR 67.
 - » Opened auxiliary lanes on southbound I-805 from SR 54 to Bonita Road in Chula Vista.
 - » Launched Escondido BREEZE *Rapid*.
 - » I-15 Express Lanes expanded to four lanes from SR 163 to SR 56.
 - » Began construction on 1.8-mile segment of the Bayshore Bikeway in Chula Vista.
 - » Started construction on *SuperLoop* expansion project.
 - » FTA approved Mid-Coast Corridor Transit project for preliminary engineering.
 - » Adopted 2050 Regional Transportation Plan, including first Sustainable Communities Strategy in the state.
 - » *TransNet* EMP acquired 902-acre Rancho Lilac, bringing total acquisitions to 2,300 acres.
 - » Completed the migration from the legacy ARJIS mainframe to the Enterprise ARJIS system.
 - » Bought the lease to operate the SR 125 toll road.

Milestones in SANDAG Regional Decision-Making (Continued)

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- 2010**
- » Board approved a light rail transit alternative for Mid-Coast Corridor Transit Project; environmental work underway.
 - » Compass Card program rolled out to all transit riders; monthly paper passes discontinued.
 - » Planning for the 2050 RTP, scheduled for adoption in 2011, continued.
 - » Awarded \$8.7 million for intelligent transportation system improvements on I-15.
 - » Began construction on the widening of SR 76 between Melrose and Mission Avenues.
 - » Coordinated with local, state, and federal agencies in U.S. and Mexico to build the third international border crossing.
 - » Secured \$128 million in American Recovery and Reinvestment Act funding for region.
 - » A robust *TransNet* Plan of Finance approved to advance additional capital projects to construction and prepare the next round of “ready to go” projects.
 - » Board approved San Diego Regional Bicycle Plan.
 - » As of December, 1,241 acres of land acquired under the *TransNet* Environmental Mitigation Program.
 - » Board accepted Series 12: 2050 Regional Growth Forecast for planning purposes.
 - » SANDAG and MTS began \$720 million overhaul of the San Diego Trolley’s Blue and Orange Lines.

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- 2009**
- » SANDAG and partner agencies acquired nine properties totaling nearly 1,000 acres for habitat conservation through *TransNet* Environmental Mitigation Program.
 - » Board approved Regional Energy Strategy update.
 - » Opened 3.5-mile segment of I-15 Express Lanes.
 - » Allocated \$70 million in *TransNet* funds to begin final design on the coastal rail corridor, HOV lanes on I-5 in North County, and South Bay Bus Rapid Transit.
 - » Received \$20 million from FTA for Mid-City Rapid Bus project.
 - » Received \$1.7 million from SDG&E to advance Sustainable Region Program.
 - » Launched *SuperLoop* transit service in University City.
 - » Progress continued on major expansion of SR 52 extension from SR 125 to SR 67.
 - » Established effort to coordinate regional resources to combat graffiti.
 - » RideLink became iCommute.

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- 2008**
- » The first 4.5-mile expansion of I-15 Express Lanes opened.
 - » Construction began on SR 52 extension from SR 125 to SR 67.
 - » Construction continued on SR 905 at the U.S./Mexico border.
 - » A Presidential Permit was granted for third U.S./Mexico border crossing.
 - » The original 20-year *TransNet* program ended and the 40-year extension began.
 - » SB 1486 was signed into law authorizing SANDAG to collect a toll from SR 11 travelers to develop and construct the new highway and Otay Mesa East Port of Entry facility.
 - » SB 1685 was signed into law providing SANDAG the flexibility to expand the uses of sales tax revenues beyond transportation-related projects for future ballot measures.

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- 2007**
- » SANDAG awarded \$432 million in state infrastructure bond funding for transportation improvements.
 - » Board adopted \$57 billion 2030 Regional Transportation Plan.
 - » Southern California Tribal Chairman’s Association joined SANDAG as advisory member.
 - » Construction continued on I-15, I-5, I-805, and SR 52.
 - » California Energy Commission awarded \$450,000 to SANDAG for energy planning.
 - » SANDAG and the City of Tijuana approved the Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan.
 - » SANDAG launched 511 – a free phone and Web service for transportation information.

-
- 2006**
- » Construction on the I-15 managed lanes project continued with the middle segment nearing completion and construction underway on the northern segment.
 - » Supplemental environmental work began on the 11-mile Mid-Coast Trolley extension from Old Town north to UCSD and University Towne Centre.

Milestones in SANDAG Regional Decision-Making (Continued)

- 2006**
(Cont.)
- » Progress continued on implementing the Regional Comprehensive Plan. All jurisdictions identified opportunities for smart growth development in a new concept map.
 - » SANDAG Public Safety Committee identified interoperability and communications as a top priority in enhancing and protecting the region's security.
 - » SANDAG launched KeepSanDiegoMoving.com with interactive Dashboard feature to track schedule and cost information for *TransNet* projects.
 - » ARJIS, in collaboration with the District Attorney's Office, launched new San Diego County Regional Crime Mapping Application for Public Safety (MAPS)
-
- 2005**
- » SANDAG jumpstarted highway and transit projects using new *TransNet* dollars by launching the Early Action Program.
 - » The Independent Taxpayer Oversight Committee (ITOC) formed in accordance with the *TransNet* ordinance to monitor program operations.
 - » Mission Valley East Green Line Trolley from QUALCOMM Stadium under SDSU to La Mesa began service.
 - » SPRINTER commuter rail began construction to link Oceanside, Vista, San Marcos, and Escondido.
 - » Service Bureau launched to provide demographic and economic information, custom mapping, transportation modeling and analysis projects, and survey design and analysis to public and private entities.
-
- 2004**
- » ARJIS consolidated into SANDAG. Board created the Public Safety Policy Committee.
 - » The Regional Comprehensive Plan was adopted.
 - » Voters extended the *TransNet* sales tax program for 40 years to generate \$14 billion to help fund highway, transit, and local street improvements.
 - » SR 56 was completed, linking the east and west sections of the highway, and connecting I-15 and I-5.
-
- 2003**
- » With the passage of SB 1703, SANDAG became the consolidated regional agency responsible for transit planning, programming, project development, and construction.
 - » Imperial County joined SANDAG as an advisory member.
 - » SANDAG adopted the \$42 billion Mobility 2030 Regional Transportation Plan.
 - » SANDAG adopted Regional Energy Strategy.
-
- 2002**
- » SANDAG eliminated tolls from the San Diego - Coronado Bridge.
 - » Board launched effort to develop a Regional Comprehensive Plan, a long-term planning framework.
-
- 2001**
- » Using \$14.7 million in federal and state funds, SANDAG put sand on badly-eroded beaches.
 - » Working in close cooperation with MTDB, NCTD, and Caltrans, SANDAG approved the Regional Transit Vision.
-
- 1990–2000**
- » MTDB and NCTD became advisory members; SANDAG joined the Joint Committee on Regional Transit.
 - » State designated SANDAG as the Integrated Waste Management Task Force.
 - » SANDAG helped start the San Dieguito River Valley Park Joint Powers Authority.
 - » Member agencies designated SANDAG as the Congestion Management Agency.
 - » State designated SANDAG as the San Diego-Coronado Bridge Toll Authority.
 - » SANDAG helped form a five-county rail coalition, and purchased rail right-of-way from Santa Fe Railway for the COASTER, and the SPRINTER rail commuter services.
 - » *TransNet* opened SR 52 East to Santee, widened SR 54 in the South Bay, opened SR 56 East in the North City area, and completed improvements to SR 78/I-15 interchange in the North County.
 - » The Freeway Service Patrol began under a cooperative arrangement among SANDAG, Caltrans, and California Highway Patrol.
 - » SANDAG approved the first ever Regional Economic Prosperity Strategy.
 - » At the request of Caltrans, SANDAG assumed management of Commuter Computer and transforms the operation into the RideLink service.
 - » The San Diego County Water Authority joined SANDAG as an advisory member.

Milestones in SANDAG Regional Decision-Making (Continued)

- 1990-2000** » SANDAG played a major role in bringing together all participants in the San Diego County Investment Fund.
(Cont.) » SANDAG started the I-15 FasTrak Program to improve traffic flow, and expand bus and rideshare services in the corridor.
» The National Institute of Justice lauded SANDAG for its outstanding work on Drug Use Forecasting.
» *TransNet* provided more than half the funds for the Mission Valley West Trolley line between Old Town San Diego and QUALCOMM Stadium.
» SANDAG Committee on Binational Regional Opportunities held public forums on cross border planning in transportation, environment, education, water supply, and economic development.
» Halfway through the 20-year *TransNet* program, 68% of the highway projects, 55% of the transit projects, and 53% of the local street program were completed.

-
- 1980-1989** » CPO renamed itself as the San Diego Association of Governments (SANDAG).
» Poway and Santee became cities and joined SANDAG.
» SANDAG created SourcePoint as a nonprofit corporate subsidiary to customize and sell research products.
» Encinitas and Solana Beach became cities and joined SANDAG.
» State designated SANDAG as the Regional Transportation Commission.
» Voters countywide passed Proposition A — the local half-cent transportation sales tax measure known as *TransNet*, a \$3.3 billion program for highways, transit, local roads, and bicycles.
» Voters countywide passed an advisory measure calling for creation of a Regional Planning and Growth Management Board.
» Cities/County designated SANDAG as the Regional Planning and Growth Management Review Board.

-
- 1970-1979** » Governor designated CPO as the Metropolitan Planning Organization (MPO) to assure areawide coordination and to serve as the technical and informational resource for local governments.
» State further designated CPO as the Regional Transportation Planning Agency; Airport Land Use Commission; and Areawide Clearinghouse for federal/state grant reviews.
» Local governments established CPO as an independent Joint Powers Agency.
» CPO developed and adopted the first ever Regional Transportation Plan.
» Lemon Grove became a city and joined CPO.
» CPO established Criminal Justice Research Division.
» CPO helped establish the Automated Regional Justice Information System (ARJIS).
» CPO was jointly designated with the county government to implement federal and state Clean Air Acts.
» State designated CPO to prepare the Regional Housing Needs Assessment.

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- 1966** » Local governments created the Comprehensive Planning Organization (CPO) as a long-range planning department within the San Diego County government under a state authorized joint powers agreement.

**appendix
D**

Appendices



Appendix D

Capital Improvements in the 2050 RTP Exceeding \$400 Million - Year of Expenditure Dollars (in Millions)

Transit Facilities			
Service	Route	Description	Cost (in Millions)
COASTER	398	Double tracking (includes grade separations at Leucadia Boulevard, stations/platforms at Convention Center/Petco Park and Del Mar Fairgrounds, Del Mar Tunnel, and quiet zone improvements)	\$4,979
SPRINTER	399	Double tracking (includes grade separations at El Camino Real, Vista Village Drive, Melrose Drive, Mission/San Marcos stations, and two additional locations)	\$1,149
Trolley	510	Mid-Coast LRT Extension	\$1,642
Trolley	510 and 520	Trolley System Rehabilitation (Blue and Orange Lines)	\$456
Trolley	510	Blue Line Rail Grade Separations (Taylor Street, Washington/Sassafras Street, 28th Street, 32nd Street, E Street, H Street, Palomar Street)	\$861
Trolley	520	Orange Line Rail Grade Separations (Euclid Avenue, Broadway/Lemon Grove Avenue, Allison Avenue/University Avenue/La Mesa Boulevard, Severin Street)	\$491
Trolley	522	Orange Line Express - El Cajon to downtown San Diego	\$415
Trolley	540	Blue Line Express - UTC to San Ysidro via downtown	\$822
Trolley	560	SDSU to downtown via Mid-City, El Cajon/Park Boulevards	\$4,009
Trolley	561	UTC to Mira Mesa via Sorrento Mesa/Carroll Canyon	\$1,556
Trolley	562	UTC to San Ysidro via Kearny Mesa, Mission Valley, Mid-City, Southeastern San Diego, National City/Chula Vista via Highland Avenue/4th Avenue	\$6,043
Trolley	563	Pacific Beach to El Cajon via Clairemont, Kearny Mesa, Mission Valley, SDSU	\$1,978
Trolley	510, 520, 540, 522, and 560	Downtown Trolley Tunnel (12th & Imperial Transit Center to County Center/Little Italy Trolley Station)	\$4,293
BRT	680 and 688/689	Otay Mesa/San Ysidro to Sorrento Mesa via I-805 Corridor, Otay Ranch/Millenia, National City, Southeastern San Diego, Mid-City, Kearny Mesa	\$441
BRT	120, 610, and 640	Hillcrest to Mission Valley Transit Priority Measures and I-15 Green Line/BRT transfer station	\$518
Other	-	Other Improvements (Vehicles/vehicle replacement, maintenance facilities, transit system rehab, regulatory compliance, park and ride, ITS)	\$10,022
Subtotal			\$39,675

Capital Improvements – Revenue Constrained Plan (\$ Millions – YOE Dollars) (Continued)

Managed Lanes/Highway Projects					
Freeway	From	To	Existing	Improvements	Cost (In millions)
I-5	SR 905	SR 54	8F	8F+2ML	\$500
I-5	SR 15	I-8	8F	8F+Operational	\$2,689
I-5	I-8	La Jolla Village Drive	8F/10F	8F/10F+2ML	\$1,261
I-5	SR 56	Vandegrift Boulevard	8F/8F+2HOV	8F+4ML	\$4,286
I-5	Vandegrift Boulevard	Orange County	8F	8F+4T	\$1,795
I-8	I-5	SR 125	8F/10F	8F/10F+Operational	\$1,273
SR 11/Otay Mesa East Port of Entry (POE)	SR 905	Mexico	--	4T & POE	\$755
I-15	I-8	SR 163	8F	8F+2ML	\$1,849
I-15	SR 163	SR 56	8F+2ML(R)	10F+4ML/MB	\$419
I-15	SR 78	Riverside County	8F	8F+4T	\$2,392
SR 52	I-15	SR 125	4F	6F+2ML(R)	\$587
SR 67	Mapleview Street	Dye Road	2C/4C	4C	\$781
SR 76	Melrose Drive	I-15	2C	4C	\$404
SR 78	I-5	I-15	6F	6F+2ML/Operational	\$592
SR 94	I-5	SR 125	8F	8F+2ML	\$1,310
SR 125	SR 94	I-8	8F	10F+2ML	\$421
SR 241	Orange County	I-5	--	4T/6T	\$522
I-805	SR 905	Carroll Canyon Road	8F/10F	8F/10F+4ML	\$4,764
SR 905	I-805	Mexico	--	6F	\$595
Subtotal					\$27,195
Total					\$66,870

KEY

C = Conventional Highway Lanes

F = Freeway Lanes

HOV= High Occupancy Vehicle Lanes

MB = Movable barrier

ML = Managed lanes (HOV & Value Pricing)

ML(R) = Managed lanes (Reversible)

T= Toll Lanes

TL = Transit Lanes

Note: All HOV lanes would convert to Managed Lanes by 2035 with an HOV occupancy of 3+ people.



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