



Program Budget FY 2014

July 2013



FY 2014 SANDAG BUDGET

(INCLUDING THE OVERALL WORK PROGRAM)

July 1, 2013

The SANDAG Budget and Overall Work Program (OWP) was adopted by the SANDAG Board of Directors on May 24, 2013.

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.



401 B Street, Suite 800 ▪ San Diego, CA 92101-4231 ▪ (619) 699-1900

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Southwest Division Naval Facilities Engineering Command
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ABSTRACT

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(including Overall Work Program)

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401 B Street, Suite 800
San Diego, CA 92101

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 Fiscal Year 2014, as well as other budget components.

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

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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 July 1, 2013, includes:

Gary L. Gallegos, Executive Director

Renée Wasmund, Chief Deputy Executive Director

Kim Kawada, *TransNet*/Legislative Affairs Program Director

Jim Linthicum, Director of Mobility Management and Project Implementation

Charles "Muggs" Stoll, Director of Land Use and Transportation Planning

Laura Coté, Director of Administration

Kurt Kroninger, Director of Technical Services

André Douzjian, Director of Finance

Colleen Windsor, Communications Director

John Kirk, General Counsel

Marney Cox, Chief Economist

Ray Traynor, Director of Transportation Demand Management

Samuel Johnson, Department Director of Operations

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Ch 1

Overview



Regional Lagoons Provide Beauty, As Well As Habitat

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 2014 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 updates of the Regional Comprehensive Plan (RCP) and the Regional Transportation Plan (RTP), 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 supporting walkable and bike-friendly communities through efficient and effective operational strategies.
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 RCP and the SANDAG mission. Take advantage of regional resources and partnerships to advance new strategic initiatives.
4. **Enhance organizational effectiveness** both internally and externally through continuous improvements and fiscal discipline.
5. **Pursue innovative solutions** to fiscal and economic challenges and opportunities.

Areas of Emphasis

The highest priorities for SANDAG during FY 2014 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.** Formulation of 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, which will combine the next update of the 2050 RTP and its Sustainable Communities Strategy (SCS) with the first comprehensive update to the RCP. Other key focus areas are smart growth, integrated multi-modal transportation planning, habitat conservation, shoreline preservation, and water quality. Participate in discussions and encourage sustainable strategies in other areas such as energy and water supply.
- **Sustainable Mobility Programs and Services.** Collaborative 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. Emphasis on transportation demand, systems management, transit/social services, Active Transportation, and other projects and programs that are sustainable from financial, environmental, and community health perspectives.
- **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.** Coordination within the agency to enhance organizational effectiveness as well as 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.** 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.

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 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 (MPO) (Federal)**

Allocate federal transportation revenues and meet comprehensive planning requirements of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) 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 SAFETEA-LU 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 (CEQA) and National Environmental Policy Act (NEPA).
- **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 \$127 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)**

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 (ARJIS) (Local)**

The purpose of the 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 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 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 Locker 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.
- **Memoranda of Understanding with Member Agency(ies)**
Commitments through an MOU between SANDAG and one or more of the member agencies.
- **Memoranda of Understanding with Metropolitan Transit System and North County Transit District**
Commitments through an MOU between SANDAG 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 2014 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 2014 will be to finalize prior planning commitments included in the 2050 RTP approved in 2011, implement public outreach strategies, provide policy and technical updates on several traditional and emerging planning themes, update the transportation project evaluation criteria and plan performance measures, define

the unconstrained multimodal transportation network, update the transportation cost estimates and revenue projections, and apply the evaluation criteria to develop the transportation scenarios

State Route 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 utilization, 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. FY 2014 marks the second year of SANDAG's operation of SR 125, which is described more fully in a new section of the Program Budget called "Regional Operations & Services."

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 will be to develop an ITC along the north side of the airport to improve ground access for a variety of transit modes. The proposed ITC would improve connectivity and operational flexibility for rail and bus services. Emphasis in FY 2014 will be on: 1) conducting advanced planning for a 2015 first-phase connection of the Washington Street or Palm Street Trolley Station with the planned on-airport shuttle; 2) completing the Project Study Report/Project Development Support for the Interstate 5 (I-5) connector ramp; and 3) participating in the SDRAA Airport Development Plan work.

New Regional Modeling Services

In FY 2013, SANDAG finished the development and calibration of PECAS, its activity-based transportation model and new econometrically-driven land use model. In FY 2014, the regional models team will support the development of a new Regional Plan and SCS. The work plan includes publishing the 2013 regional population estimates and expanding active transportation sensitivity in the activity-based model (ABM).

In preparation for the Series 14 Regional Growth Forecast, the regional models team also will start the process of updating the regional forecasting model - DEFM - and begin transitioning to a micro-simulation lifecycle population forecasting methodology.

Coordinated Implementation of Social Equity Measures and Methods

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. 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.

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. Additionally, periodic updates to 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 are performed. In FY 2014, 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 activities, 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 (TSM) strategies have been identified in the 2050 RTP as a key area of emphasis for improving mobility and efficiency and reducing greenhouse gases. One of the highlighted projects from the program is the development of a Multimodal TSM and TDM assessment tool. The objective of this work element is to develop an integrated ABM component to measure and calculate the benefits of TSM and certain TDM strategies. The work effort will examine how the ABM capabilities or processes can be enhanced to measure and calculate multimodal regional, corridor, and project-specific benefits or costs resulting from TSM, pricing, and carpool/vanpool strategies customized to the San Diego region. Emphasis in FY 2014 will include the completion of a SANDAG multimodal TSM and TDM assessment tool framework. Three other TSM projects also have been identified as priorities in FY 2014: Operation of the Integrated Corridor Management System, Connected Vehicle, and Arterial Detection System Development. The goal of these projects is to leverage technology and better management of arterials and highways through real-time data to ensure reliability, improve travel times, and reduce greenhouse gases.

New Border Crossing and State Route 11

The planning for developing and financing the Otay Mesa East POE and State Route 11 (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, the U.S. General Services Administration, and U.S. Customs and Border Protection. The primary focus in FY 2014 is to complete an investment-grade Traffic and Revenue Study and an ITS Pre-Deployment Study as well as develop a comprehensive funding plan that includes public funds, tolls, other revenues, and possible TIFIA funds. In addition to finishing the planning and funding studies, Caltrans expects to start construction on Phase 1 of SR 11 in the fourth quarter of 2013.

Transportation Demand Management Strategies and Programs

TDM strategies and programs promote 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. The SANDAG iCommute Program provides a wide range of employer and commuter programs, services, and incentives to promote alternatives to driving alone. Outreach and promotional activities targeting employers, schools, and commuters are carried out in cooperation with Caltrans, tribal governments, transit providers, and local jurisdictions. Emphasis in 2014 includes completing the Vanpool and Carpool Program Analysis and Expansion Plan; conducting a study to quantify the economic benefits of TDM; supporting the development of TDM strategies for the new Regional Plan; and rolling out targeted marketing campaigns with a particular focus on the I-15 Corridor. Additional activities include enacting recommendations from the vanpool and carpool program analysis and implementing a telework pilot project.

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 U.S. 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, 2013, and are as follows (effective July 2013):

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, the 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

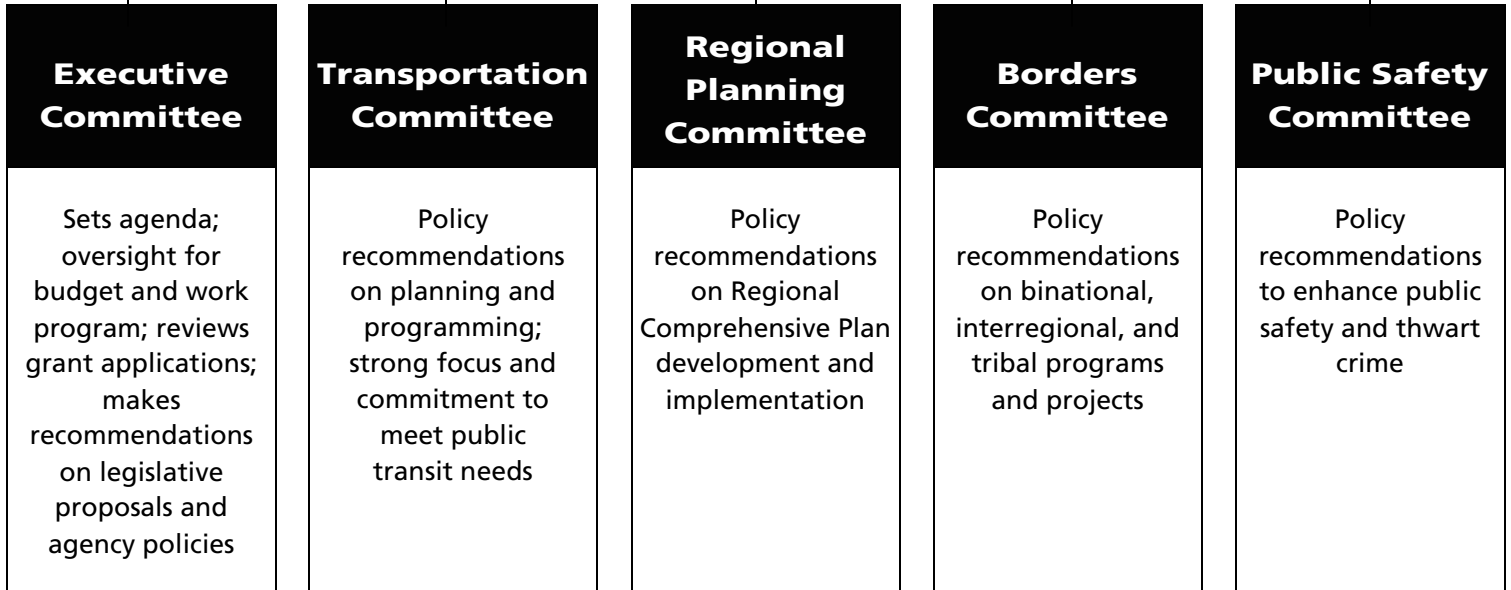
Staff supports the Board of Directors, Policy Advisory Committees, and working groups by organizing functions into the Executive Office and into the following six departments: Administration, Finance, Technical Services, Land Use and Transportation Planning, Mobility Management and Project Implementation,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



Committee Structure

SANDAG Board of Directors

Makes Regional Public Policy



ELECTED OFFICIALS

STANDING

TEMPORARY

Board of Directors

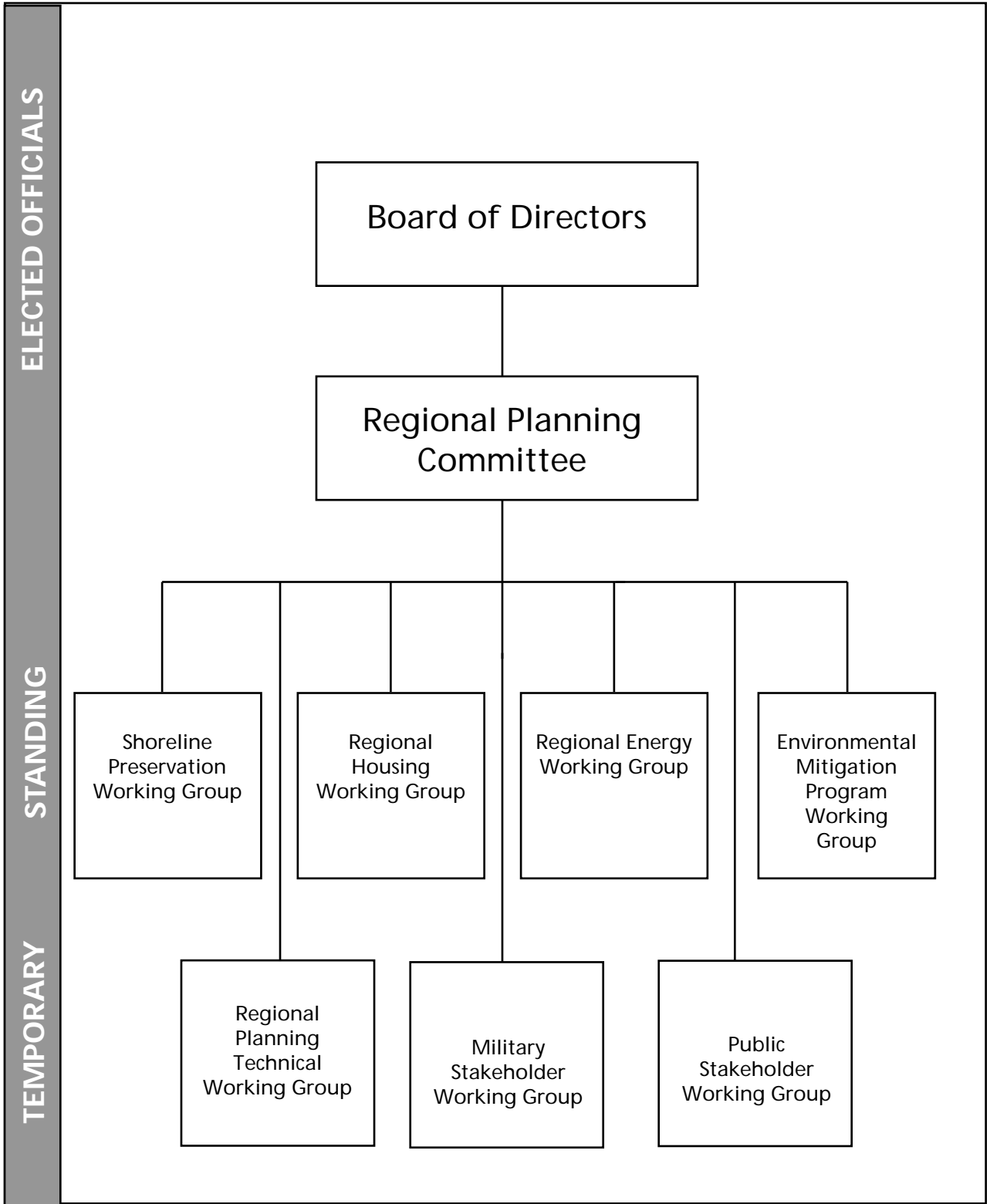
Transportation
Committee

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

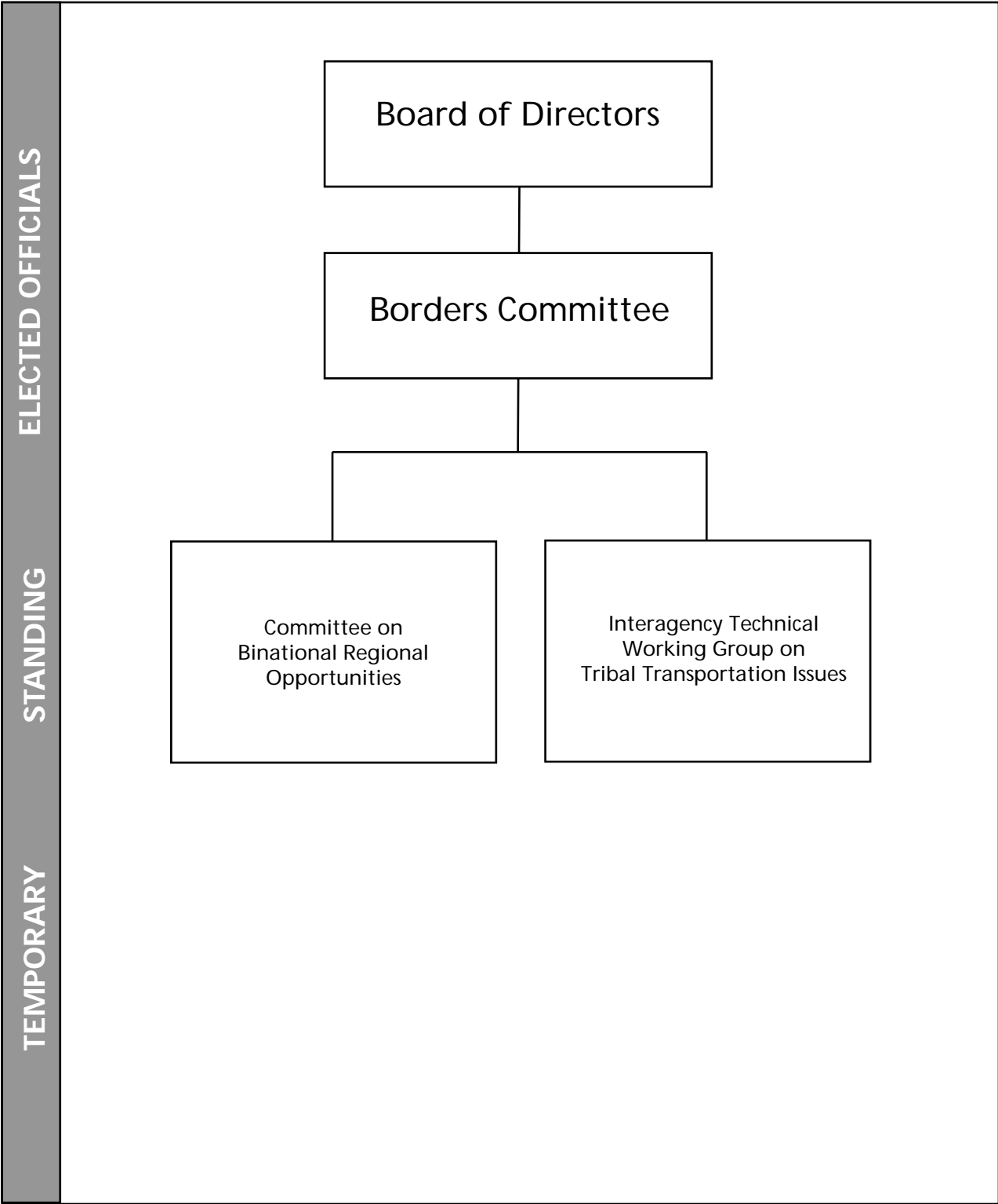
Board of Directors

Public Safety Committee

Chiefs'/Sheriff's
Management Committee

ARJIS

Business Working Group
Technical Working Group
Crime Analysis Working Group



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 revenue is increasing slightly, with modest increases in federal planning funds and local *TransNet* funds. Recurring revenue pays for approximately one-third of the OWP efforts, with the balance being paid for with dedicated funding.

Local Sales Tax Revenue – About half of the recurring transportation 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 during 2011 and 2012, locally, we have experienced two and a half years of sales tax revenue increases when compared with the same periods during the previous year. During FY 2011, *TransNet* sales tax revenue increased 8.4 percent, and during 2012, revenues were up 7 percent. A similar trend is emerging for FY 2013; during the first half of FY 2013, sales tax revenue has increased 6.8 percent year-over-year, which is better than the 4.5 percent expected. This better-than-expected trend is projected to continue in the second half of FY 2013, providing the basis for SANDAG to adjust the FY 2013 revenue estimates upward to a growth rate of 5.5 percent from the original 4.5 percent forecast.

The positive growth in sales tax receipts is consistent with SANDAG expectations that revenues would increase as the economy began to experience job growth, which has occurred locally and nationwide over the past two and a half years. However, the economic turnaround has been slow and sporadic. For example, during calendar 2011, most economists expected the national economy to expand between 3 and 3.5 percent, but it grew 1.8 percent. Although many economists suggested that the slow growth during 2011 could be traced back to two unexpected shocks to the global economy: supply-chain disruptions caused by the earthquake and tsunami that hit Japan and a spike in the price of oil, a similar slow and sporadic growth trend has been recorded for 2012 with the national economy expanding 2.2 percent. This rate is below most expectations, and the preliminary data for the fourth quarter of calendar year 2012 showed the nation's gross domestic product (a measure of the total value of finished goods and services produced annually within the borders of the United States) unexpectedly shrank by 0.1 percent. To offset these shocks and counter a sluggish economic rebound, additional doses of monetary (Operation Twist) and fiscal policy (payroll tax reduction) were implemented in both 2011 and 2012. Although some of the monetary programs implemented by the Federal Reserve are expected to continue into 2013, the payroll tax reduction has ended, which means most employed people will see a payroll tax increase of

2 percent. Congress agreed to postpone decisions on sequestration and the debt ceiling; both are scheduled to be taken up during the first half of 2013.

On the positive side, both the housing sector and automobile sales have increased over the past year. The consensus view is that these positive trends will continue. 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 act as headwinds during 2013 and beyond, keeping economic growth below par. Most economists believe it will require additional time to repair the damage caused by the Great Recession. For example, the consensus expects 2013 to be similar to 2011 and 2012, with the nation's gross domestic product increasing by approximately 2 percent and the unemployment rate staying above pre-recession levels until 2015 or longer. The SANDAG forecast of sales tax revenue growth reflects this expected longer recovery period.

The improved sales tax outlook for this FY 2013 also means that total *TransNet* revenue of \$250 million will be slightly above 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. This slow economic rebound reflects the consensus view that the national unemployment rate may not return to pre-recession levels until 2015 or later.

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 2014 are essentially flat, and are subject to both the state and federal governments approving their annual budgets.

Contingency Reserve – The ending balance of the Contingency Reserve, as of June 30, 2012, was approximately \$10.8 million, of which approximately \$4.2 million is committed for Board of Directors-approved uses. During FY 2013, the Board of Directors has committed to using an additional \$150,000, while \$170,000 was deposited into the fund as a result of the acceptance of new Caltrans and Strategic Growth Council grants during the year, leaving approximately \$6.6 million uncommitted and available for use at the discretion of the Board. The uncommitted balance represents approximately 15 percent of the FY 2014 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 areawide 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); and
- 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.

In 2012, SANDAG undertook an extensive and collaborative six-month process to update the agencywide Public Participation Plan (PPP). The PPP guides SANDAG public outreach efforts for transit, highway, smart growth, environmental review, planning, growth forecasts, binational planning and coordination, the RTP, the RTIP, tribal consultation, and other initiatives. The document was developed in accordance with guidelines established by the FTA and Federal Highway Administration (FHWA) for metropolitan transportation planning (23 CFR 450.316). 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. The PPP reflects the SANDAG commitment to public participation and involvement to include all residents and stakeholders in the regional planning process. The PPP update, posted at sandag.org/ppp, was approved by the Board on December 21, 2012.

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 urban 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 which 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, 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 OVERALL WORK PROGRAM

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 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, 2013, through June 30, 2014). 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.

¹ 23 U.S.C. 134, 49 U.S.C. 1607

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

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 2014 BUDGET

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

Administrative Budget: The indirect administrative expense budget provides for the general services necessary to produce the following 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 2014 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, this program 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 New 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.

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.

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.

PLANNING EMPHASIS AREAS (PEAS)

The FTA and FHWA have identified key provisions in Moving Ahead for Progress in the 21st Century (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 both the long-range RTP Implementation (31004) 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; and
- Emphasize the preservation of the existing transportation system.

CALIFORNIA PEAS FOR THE FISCAL YEAR 2014 OWP

The following table illustrates the relationship between the FY 2013/4 California PEAs and the SANDAG areas of emphasis used in the development of the FY 2014 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	▲		▲	▲	
Smart Mobility Programs and Services	▲	▲	▲	▲	▲
Intermodal Planning and Implementation	▲	▲	▲	▲	
Internal and External Coordination	▲		▲	▲	▲

1. Core Planning Functions

PEA Defined: The Moving Ahead for Progress in the 21st Century (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. The 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 combined planning grant funding available to the region. The MPO OWP work elements and subsequent work task 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, RCP, congestion management performance, 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, relevant sections of the Clean Air Act, as well as state planning legislation. Each OWP project 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 Department of Transportation (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 DOT, 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,” 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.

Both 23 CFR 450.206 and 23 CFR 450.306 require that state and metropolitan transportation planning processes be continuous, cooperative, and comprehensive, and provide consideration and implementation of projects, strategies, and services that will increase the safety of the transportation system for motorized and non-motorized users. Additionally, 23 CFR 450.306 also requires the metropolitan transportation planning process to be consistent with the SHSP, as specified in 23 U.S.C. 148, and other transit safety and security planning and review processes, plans, and programs, as appropriate. Furthermore, 23 CFR 450.216 requires that the Federal Transportation Improvement Program (FTIP)/Federal Statewide Transportation Improvement Program (FSTIP) include all safety projects included in the state’s SHSP.

Caltrans and the MPOs are strongly encouraged to assure 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 the 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, it is evident that improvements in bicycle and neighborhood safety infrastructure will serve to maximize the safety of the traveling public. In addition, all corridor studies, transit improvements, 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 assure 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 cities and jurisdictions in the region to promote equitable and affordable housing. Emphasis in FY 2014 will include the integration of the RCP, the SCS, and the RTP into an even more comprehensive version of the next RTP. 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, and
- 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, part of the SANDAG mandate 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 new 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 2014 PROGRAM BUDGET
 REVENUE AND EXPENDITURE SUMMARY**

		ACTIVITIES							
Line Item #	Description	OWP Projects	Capital Projects	TransNet Program	Regional Operations and Services	Board Budget, Administrative	Total Program Budget	Chapter Reference	
REVENUE SUMMARY									
1	Federal Grants	\$ 21,703,294	\$ 188,425,000	\$ -	\$ 3,147,001	\$ -	\$ 213,275,295	3, 9, and 13	
2	State Grants	2,905,265	212,332,000	-	7,158,887	-	222,396,152	3, 9, and 13	
3	TransNet Sales Tax Revenue	-	-	262,478,164	-	-	262,478,164	10	
4	Interfund TransNet Transfers (including debt proceeds)	5,552,412	306,621,000	-	2,209,399	213,500	314,596,311	3, 8, and 10	
5	Transportation Development Act Funds	8,466,934	3,731,000	-	-	-	12,197,934	3, 9, and 13	
6	Member Agency Assessments	533,926	-	-	3,950,171	213,500	4,697,597	3, 8, 11, and 13	
7	Other Local Funds	4,431,109	89,892,000	-	30,273,665	-	124,596,774	3, 9, and 13	
8	Interest Income	-	-	3,923,000	-	-	3,923,000	10	
	TOTAL REVENUES	\$43,592,940	\$ 801,001,000	\$ 266,401,164	\$ 46,739,123	\$ 427,000	\$ 1,158,161,227		
EXPENDITURE SUMMARY									
9	Direct Personnel Costs	\$ 14,011,477	\$ 8,441,236	\$ -	\$ 7,531,384	-	\$ 29,984,097	3, 9 and 13	
10	Administrative (Indirect) Costs	7,032,995	4,227,072	-	546,107	100,000	11,906,174	8	
11	Direct Project Costs	20,020,086	\$788,332,692	-	37,361,632	-	845,714,410	3, 9 and 13	
12	Board Related Functions	-	-	-	-	327,000	327,000	8	
13	Pass-Through Expenditures	2,528,382	-	-	1,300,000	-	3,828,382	3 and 13	
15	<i>TransNet:</i>								
16	TransNet Administrative Allocations	-	-	2,985,928	-	-	2,985,928	10	
17	TransNet Bicycle, Pedestrian, & Neighborhood Safety	-	-	5,249,563	-	-	5,249,563	10	
18	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	-	-	10	
19	TransNet Major Corridors Program	-	-	107,798,893	-	-	107,798,893	10	
20	TransNet New BRT/Rail Operations	-	-	20,593,657	-	-	20,593,657	10	
21	TransNet Transit System Improvements	-	-	41,950,041	-	-	41,950,041	10	
22	TransNet Local System Improvements	-	-	83,900,082	-	-	83,900,082	10	
23	Other Pass-Through	-	-	3,923,000	-	-	3,923,000	10, Note #8	
	TOTAL EXPENDITURES	\$43,592,940	\$ 801,001,000	\$ 266,401,164	\$ 46,739,123	\$ 427,000	\$ 1,158,161,227		

Notes to Line Items

- 1, 2 Multiple grant sources - see Program Revenues in Chapter 3 and 13 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 (\$1,751,565) = \$2,498,991. See chapter 11.

Ch 2

Detailed Work Element Descriptions



OVERALL WORK PROGRAM (OWP) 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 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 2014 and beyond. 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 2014 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 updates of the Regional Comprehensive Plan (RCP) and the Regional Transportation Plan (RTP), 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 supporting walkable and bike-friendly communities through efficient and effective operational strategies.
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 RCP and the SANDAG mission. Take advantage of regional resources and partnerships to advance new strategic initiatives.
4. **Enhance organizational effectiveness** both internally and externally through continuous improvements and fiscal discipline.
5. **Pursue innovative solutions** to fiscal and economic challenges and opportunities.

Areas of Emphasis

The highest priorities for SANDAG during FY 2014 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.** Formulation of 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 San Diego Forward: The Regional Plan, which will combine the next update of the 2050 RTP and its Sustainable Communities Strategy (SCS) with the first comprehensive update to the RCP. Other key focus areas are smart growth, integrated multi-modal transportation planning, habitat conservation, shoreline preservation, and water quality. Participate in discussions and encourage sustainable strategies in other areas such as energy and water supply.
- **Sustainable Mobility Programs and Services.** Collaborative 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. Emphasis on transportation demand, systems management, transit/social services, Active Transportation, and other projects and programs that are sustainable from financial, environmental, and community health perspectives.
- **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.** Coordination within the agency to enhance organizational effectiveness as well as 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.

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

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$949,550	FTA (5303) MPO Planning	\$325,390
Other Direct Costs	\$6,100	FTA (5307) Transit Planning	\$606,203
Contracted Services	\$574,308	SANDAG Service Bureau Fees	\$99,914
Materials and Equipment	\$221,000	TDA Planning/Administration	\$719,451
Total Project Cost	\$1,750,958	Total Project Funding	\$1,750,958

OBJECTIVE

A critical function of the regional models group 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 (RTP). Emphasis in FY 2014 will be on completing the Commercial Vehicle Model (CVM) and developing a Dynamic Traffic Assignment Model.

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 finishing the Activity-Based Model (ABM) development and testing the sensitivity of the new model system. Additionally, the model network was migrated from the legacy ArcInfo system to the current ArcGIS geodatabase system.

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): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Complete development of CVM started in FY 2013. Product: Completed CVM Model Completion Date: 4/1/2014
2	15	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 Plan, RTP, and Air Quality conformity. Product: Updated model code - changes reported quarterly; agendas from bi-monthly regional modeling meetings Completion Date: 6/30/2014
3	10	Task Description: Maintain transportation network: quarterly update of transit system and review of highway network based on updated aerial imagery for 2012, updated circulation elements, and jurisdiction review of model network. Product: Updated highway and transit networks Jurisdiction review summary memo Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
4	15	<p>Task Description: Assist in enhancements to the TCOVED tool (transportation network editing) and the regional count database Web tool.</p> <p>Product: Enhanced Tools</p> <p>Completion Date: 6/30/2014</p>
5	10	<p>Task Description: Model enhancements to the Activity-Based Model and Heavy Duty Truck Model.</p> <p>Product: Updated Model Code</p> <p>Completion Date: 6/30/2014</p>
6	15	<p>Task Description: Continue the development of active transportation modeling systems.</p> <p>Product: Bicycle and Pedestrian Route Choice Models</p> <p>Completion Date: 6/30/2014</p>
7	5	<p>Task Description: Work in a multi-Metropolitan Planning Organization collaboration to enhance common ABM code base of CT-RAMP with new features.</p> <p>Product: Updated ABM Code</p> <p>Completion Date: 6/30/2014</p>
8	10	<p>Task Description: Assist in work to fully integrate transportation and land use models.</p> <p>Product: Updated Model Code</p> <p>Completion Date: 6/30/2014</p>
9	10	<p>Task Description: Initiate the development of a Binational Model that incorporates economic activity from the Baja California region.</p> <p>Product: Binational Model</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

SANDAG will be maintaining a dual system of using the ABM and four-step transportation model until all forecast Series 11 and 12 projects are phased out. Future activities will balance the need for maintaining a state-of-the-practice model for planning activities while adding enhancements and new features to the ABM.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$550,062	FHWA Metropolitan Planning (PL)	\$690,766
Contracted Services	\$155,200	TDA Planning/Administration	\$89,496
Materials and Equipment	\$75,000	Total Project Funding	\$780,262
Total Project Cost	\$780,262		

OBJECTIVE

A critical function of the regional models group 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 design, build, and maintain a small-area, land-use simulation model based on the Production, Exchange, and Consumption Allocation System (PECAS) framework and maintain the current suite of tools, including the regional Demographic and Economic Forecast Model (DEFM). These models will be integrated with the Activity-Based Model (ABM). The suite of models will move the agency into the forefront of state-of-the-art model development. Emphasis in FY 2014 will be supporting the automated integration of PECAS and ABM, updating DEFM assumptions, and beginning to develop a life cycle population synthesizer.

PREVIOUS ACCOMPLISHMENTS

During the last four years we have identified, collected, and organized the necessary data required for the databases used by the PECAS model. In addition, we have begun first and second level calibration of the two modules, AA and SD. Also, we have acquired the knowledge and skill to modify to the PECAS model, thus providing the flexibility of the model for policy analysis.

JUSTIFICATION

As developable, vacant, close-in land becomes more scarce, future development will occur as either redevelopment or infill. Currently, SANDAG relies on the expertise of local planners to determine where and when redevelopment and infill are likely to occur.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	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. Product: Updated model code - changes reported quarterly Completion Date: 6/30/2014
2	50	Task Description: Support automated integration of entire transportation, land use, economic, and demographic modeling suite. Product: Integrated modeling package Completion Date: 6/30/2014
3	15	Task Description: Update DEFM model with the latest economic assumptions. Product: Updated DEFM model Completion Date: 6/30/2014
4	25	Task Description: Identify and develop implementation strategy for a Life Cycle Population Synthesizer. Product: Scope of Work and initial implementation of a life cycle population synthesizer Completion Date: 6/30/2014

FUTURE ACTIVITIES

Future activities include further modifications to the PECAS model to address specific policy issues. SANDAG also will continue to work on developing and testing a dynamic population synthesizer to incorporate into the ABM.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$119,674	FTA (5303) MPO Planning	\$110,927
Other Direct Costs	\$5,625	<i>TransNet</i> Administration (1%)	\$14,372
Total Project Cost	\$125,299	Total Project Funding	\$125,299

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, and income) support state and federal requirements, including the Regional Transportation Plan (RTP), Regional Comprehensive Plan (RCP), Regional Housing Needs Assessment (RHNA), and other SANDAG programs. Emphasis in FY 2014 will be on updating estimates for use in the 2050 Regional Plan.

PREVIOUS ACCOMPLISHMENTS

SANDAG has produced annual demographic and economic estimates for decades.

JUSTIFICATION

The annual demographic and economic estimates (e.g., housing, population, income, and jobs) support state- and federal-mandated projects, including the RTP, RCP, RHNA, and other SANDAG programs.

PROJECT MANAGER: Kirby Brady, Technical Services Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Update housing unit and group quarters inventory for 2013 estimates. Product: Updated demographic database Completion Date: 9/3/2013
2	10	Task Description: Update vital events and migration data for use in 2013 demographic estimates. Product: Updated demographic database Completion Date: 9/3/2013
3	10	Task Description: Update household characteristic estimates. Product: Updated household characteristic database Completion Date: 10/1/2013
4	20	Task Description: Produce 2013 demographic and socio-economic estimates. Product: Updated demographic database Completion Date: 12/28/2013
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: 1/31/2014
6	20	Task Description: Produce 2012 jobs estimates for use in economic, land use, transportation studies, and Service Bureau projects. Product: Updated jobs database Completion Date: 2/1/2014
7	5	Task Description: Update model documentation for Consolidated Estimates Program. Product: Updated model documentation Completion Date: 5/1/2014

FUTURE ACTIVITIES

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

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$441,182	FTA (5307) Transit Planning	\$370,000
Other Direct Costs	\$73,250	TDA Planning/Administration	\$438,302
Contracted Services	\$293,870	Total Project Funding	\$808,302
Total Project Cost	\$808,302		

OBJECTIVE

The objectives of this work element are to: (1) create, update, document, and disseminate GIS databases, imagery, and applications for staff and member agency use and to support many of the SANDAG work programs; and (2) provide technical support for desktop and Web-based mapping applications, data services, and project management support for regional models, including Production, Exchange, and Consumption Allocation System (PECAS) and Activity-Based Model (ABM). Emphasis in FY 2014 will be to: (1) collaborate with the modeling group to support the GIS 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, Series 13 Forecast, *TransNet* Environmental Mitigation Program, and the Smart Growth Incentive Program.

PREVIOUS ACCOMPLISHMENTS

In FY 2013 the GIS group: (1) managed the contract to re-engineer the legacy GIS that manages the transportation system network for regional models; (2) developed applications to support the technical update of the Series 13 General Plan data; (3) maintained and updated applications that support the technical update of the Smart Growth Opportunity Areas map; (4) and developed maps based on Series 12 data for the Public Information Office. In addition, the GIS group provided ad hoc GIS products and services for planning and modeling efforts as needed.

JUSTIFICATION

This work element supports the initiatives of the agency by managing, gathering, and maintaining GIS data to support modeling, forecasting, and planning efforts. This work element ensures that the modelers and planners are using the best GIS data and technologies to support the decision-making efforts for the SANDAG 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 2014

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, sketch, and transportation models. Develop regional geodatabases and applications to support the Regional Plan and Series 13 Forecast efforts.</p> <p>Product: Updated geodatabases to support models and planning efforts</p> <p>Completion Date: 6/30/2014</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 to support models</p> <p>Completion Date: 6/30/2014</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: 6/30/2014</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: 6/30/2014</p>

FUTURE ACTIVITIES

Future activities include continuing to collaborate with the planning and modeling groups in support of long-range planning initiatives. The GIS group will continue to research, develop, and implement innovative techniques to improve interagency collaboration and data-sharing.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$264,621	TDA Planning/Administration	\$271,621
Other Direct Costs	\$7,000	Total Project Funding	\$271,621
Total Project Cost	\$271,621		

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 2014 will be to: (1) develop geographic information system (GIS) models, procedures, and analysis in support of SANDAG programs and forecasts; (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); (4) design and develop the SANDAG Border Map Atlas; and (5) update and enhance the SANDAG visualization resource inventory Web application.

PREVIOUS ACCOMPLISHMENTS

In FY 2013, the GIS group built visualizations, including maps, charts, graphics, and animations for SANDAG plans and programs. The GIS group conducted GIS analysis and created hundreds of maps for the 2050 Regional Transportation Plan and its Sustainable Communities Strategy/Environmental Impact Report. Through this work element, the GIS group enhanced the visual effects for several SANDAG Web applications, including Regional Economic Development Information System, SmartGrowth Map, Traffic Forecast Information Center, and Conserved Land Web applications. The GIS group also created visualizations to demonstrate the PECAS and ABM model outputs. Additionally, the GIS group assisted in developing a visualization strategic plan and a SANDAG visualization resource inventory Web application.

JUSTIFICATION

Developing visualization, data dissemination methods, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Design and develop the SANDAG Border Map Atlas. Product: Border Map Atlas Completion Date: 6/30/2014
2	30	Task Description: Develop GIS models, procedures, and analyses in support of SANDAG programs and models. Product: GIS models, procedures, and analyses Completion Date: 6/30/2014
3	30	Task Description: Produce visualizations, including maps, graphics, charts, and animations for the Series 13 Forecasts and San Diego Forward: The Regional Plan. Product: Visualizations for the Series 13 forecasts and San Diego Forward: The Regional Plan. Completion Date: 6/30/2014
4	20	Task Description: Produce visualizations illustrating PECAS and ABM model scenarios and outputs. Product: PECAS and ABM visualizations Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
5	10	<p>Task Description: Enhance and maintain SANDAG visualization resource inventory Web application.</p> <p>Product: SANDAG visualization resource inventory Web application</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

SANDAG will continue to research and develop innovative visualization and data analysis and dissemination methods.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$122,098	TDA Planning/Administration	\$142,098
Contracted Services	\$20,000	Total Project Funding	\$142,098
Total Project Cost	\$142,098		

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 2014 will be on creating an inventory of current datasets used by project managers, identifying commonalities in the types and uses of data, and developing and implementing reliable systems and methodologies for collecting, organizing, maintaining, archiving, and visualizing data and information.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

This work element supports other agency projects by acquiring, storing, and maintaining data for population 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Administrative and management tasks for data acquisition and maintenance work element. Product: Project management plan, quarterly reports Completion Date: 6/30/2014
2	35	Task Description: Maintain system for searching, updating, and documenting data and reports. Product: Data library Completion Date: 6/30/2014
3	15	Task Description: Collect and maintain updated data to support transit performance reporting requirements. Product: Updated data, tables, and charts Completion Date: 6/30/2014
4	15	Task Description: Assist with data collection and documentation for Activity-Based Transportation Model. Product: Data and documentation Completion Date: 6/30/2014
5	5	Task Description: Assist with data collection and documentation for PECAS. Product: Data and documentation Completion Date: 6/30/2014
6	5	Task Description: Collect and maintain Congestion Management Program (CMP) data from jurisdictions. Product: Updated CMP data tables Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
7	5	<p>Task Description: Collect and maintain average daily traffic (ADT) and other highway performance measurement data.</p> <p>Product: Updated ADT data tables</p> <p>Completion Date: 6/30/2014</p>
8	5	<p>Task Description: Convert ADT data to vehicle miles traveled (VMT) data.</p> <p>Product: Updated VMT tables</p> <p>Completion Date: 6/30/2014</p>
9	5	<p>Task Description: Collect and maintain State of Commute data.</p> <p>Product: Updated data tables</p> <p>Completion Date: 6/30/2014</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	\$234,345	FTA (5307) Transit Planning	\$462,836
Other Direct Costs	\$4,200	TDA Planning/Administration	\$115,709
Contracted Services	\$340,000	Total Project Funding	\$578,545
Total Project Cost	\$578,545		

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 2014 will be completing the Regionwide Public Opinion Survey, conducting the 2014 Transit Public Opinion Survey, starting the 2014 Onboard Transit Passenger Survey, and preparing for the 2015 Household Travel Survey.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include conducting the Commercial Vehicle Model Survey for the Activity-Based Transportation Model and completing the data collection element of the SANDAG Regionwide Public Opinion Survey

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 will be a key component of the new activity-based model (ABM).

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Provide agency support for survey needs throughout the year (as needed). Product: Meetings, survey instruments, data, and reports Completion Date: 6/30/2014
2	10	Task Description: Assist with data collection methodology for Active Transportation Model development. Product: Meeting notes, reports, as needed Completion Date: 6/30/2014
3	20	Task Description: Conduct SANDAG Regionwide Telephone Public Opinion Survey. Product: Report and datafiles Completion Date: 6/30/2014
4	35	Task Description: Conduct an onboard Transit Passenger Survey Product: Onboard Transit Passenger Survey Report and datafiles Completion Date: 6/30/2014
5	5	Task Description: Prepare for 2015 Household Travel Behavior Survey Product: Meeting notes, Scope of Work Completion Date: 6/30/2014
6	20	Task Description: Conduct and manage a transit Public Opinion Survey Product: Transit Public Opinion Survey Report and datafiles Completion Date: 6/30/2014

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. One of these studies, the 2015 Household Travel Survey, will begin 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	\$373,410	FTA (5307) Transit Planning	\$210,000
Other Direct Costs	\$1,500	TDA Planning/Administration	\$164,910
Total Project Cost	\$374,910	Total Project Funding	\$374,910

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 2014 will be on updating the San Diego Regional Economic Prosperity Strategy data and analysis for use in San Diego Forward: The Regional Plan.

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; 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: Cheryl Mason, Technical Services Department
COMMITTEE(S): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Support implementation of the RCP Integrated Regional Infrastructure Strategy goals and objectives.</p> <p>Product: Research and reports, as needed</p> <p>Completion Date: 6/30/2014</p>
2	15	<p>Task Description: Support outreach for current strategic reports, including the Employment and Residential Lands Inventory, Indicators of Sustainable Competitiveness, and Traded Regional Industry Clusters, and support implementation of the Economic Prosperity Strategy's goals and recommended actions.</p> <p>Product: Presentations, as needed</p> <p>Completion Date: 6/30/2014</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: 6/30/2014</p>
4	30	<p>Task Description: Support and provide economic and fiscal research and analysis to support SANDAG projects and programs, including 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: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
5	30	<p>Task Description: Update data and analysis in the Regional Economic Prosperity Study in support of the RCP.</p> <p>Product: Report, including updated data and analysis</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Emphasis in future years is on: (1) outreach/communication for recent reports, including the SANDAG Traded Industry Clusters Update; (2) updating the San Diego Regional Economic Prosperity Strategy data and analysis for use in San Diego Forward: The Regional Plan; and (3) technical assistance to the local jurisdictions, economic development organizations, and other agencies in efforts that affect the regional economy.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$192,080	TDA Planning/Administration	\$196,780
Other Direct Costs	\$4,700	Total Project Funding	\$196,780
Total Project Cost	\$196,780		

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 2014 will be to help SANDAG staff, member agencies, and the public understand the latest census data releases, which will include the annual release of small-area data from the American Community Survey and the Economic Survey that are conducted every five years. Info publications and Web-based information will be prepared to ensure wide access to relevant census information.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include processing and publishing information from the first release of the small-area American Community Survey data into SANDAG products, incorporating 2010 Census geographic area boundaries into our digital databases; 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Manage RCDC, including attending State Data Center and Transportation Research Board Census meetings. Product: Coordinated approach to census planning and use of data Completion Date: 6/30/2014
2	45	Task Description: Support SANDAG and member agency data needs, responding to requests for user-defined data products and maps. Product: Data tables, datasets, and maps Completion Date: 6/30/2014
3	25	Task Description: Integrate Census data into SANDAG publications and web-based applications. Product: Four Infos (American Community Survey data and 2012 Economic Census data); additions to web-based applications, as needed. Completion Date: 6/30/2014
4	10	Task Description: Host Census Data Center workshops on the use of American Community Survey and Economic Census for SANDAG and member agency staff. Product: Workshops Completion Date: 6/30/2014

FUTURE ACTIVITIES

We will 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 TSM and TDM Assessment Modeling Tool
AREA OF EMPHASIS: Modeling and Research

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$136,195	Congestion Management Air Quality (CMAQ)	\$80,000
Other Direct Costs	\$4,000	RSTP/ <i>TransNet</i> Major Corridor Exchange	\$472,038
Contracted Services	\$461,843	TDA Planning/Administration	\$50,000
Total Project Cost	\$602,038	Total Project Funding	\$602,038

OBJECTIVE

Transportation System Management (TSM) and Transportation Demand Management (TDM) transportation strategies have been identified in the 2050 Regional Transportation Plan (RTP) 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 an 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 2014 will be to continue developing the tools for use in the 2015 RTP process.

PREVIOUS ACCOMPLISHMENTS

Previously, this work effort examined how best to incorporate TSM and TDM strategies into an ABM framework. The effort identified the specific strategies to focus on, methods for integrating those strategies, and identified future needs for other strategies.

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, Intelligent Transportation System CEOs Policy Management Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Finish incorporation of TDM strategies into ABM model components. Validate model results to collected data. Test the sensitivity of individual strategies and compare to published sources.</p> <p>Product: TDM model documentation</p> <p>Completion Date: 10/31/2013</p>
2	80	<p>Task Description: Develop Dynamic Traffic Assignment Model (DTA) for use in assessing TSM strategies. Includes integration with ABM model and collection of validation data.</p> <p>Product: DTA Model</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Future activities include the collection of survey information and other data to support continued integration of other TSM and TDM strategies not added during this effort. Performance monitoring reports will help assess the accuracy of modeled versus real application of TSM and TDM strategies.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$198,833	Criminal Justice Member Assessments	\$200,000
Other Direct Costs	\$1,167	Total Project Funding	\$200,000
Total Project Cost	\$200,000		

OBJECTIVE

The objectives of this work element are to: (1) support local criminal justice 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 2014 will be to produce timely and relevant publications that provide useful information to the community, practitioners, and elected officials regarding effective and cost-efficient public safety strategies.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: (1) responding to daily requests for crime-related information from elected officials, criminal justice 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; and (7) providing staff support to manage the PSC.

JUSTIFICATION

The clearinghouse has been in existence for over 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Prepare Criminal Justice (CJ) faxes, CJ bulletins, and other products such as SAM outcomes, regional crime and arrest data, and other regional public safety information. Product: Eight CJ bulletins, twelve CJ faxes Completion Date: 6/30/2014
2	15	Task Description: Manage and staff the PSC. Product: Agenda, reports, and PSC follow-up materials Completion Date: 6/30/2014
3	20	Task Description: Gather, manage, and quality control crime-related databases and information. Product: Current and historical databases Completion Date: 6/30/2014
4	15	Task Description: Identify, summarize, and respond to Requests for Proposals. Product: Minimum of three grant proposals Completion Date: 6/30/2014
5	15	Task Description: Serve on intergovernmental committees, task forces, and pertinent state and national groups. Product: Committee memberships Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
6	10	Task Description: Present to policymakers, practitioners, and the community on crime-related and SAM data. Product: Minimum of two presentations Completion Date: 6/30/2014

FUTURE ACTIVITIES

Future activities include continuing to monitor the safety of the region, exploring ways to enhance the justice system's accountability to the public, serving as a reliable resource for criminal justice information, and partnering in grant applications to assist local jurisdictions and community agencies in bringing additional funds to the region to address public safety issues.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$86,544	County of SD & CA Border Alliance Group	\$91,250
Other Direct Costs	\$4,029	SANDAG Member Assessments	\$18,750
Pass-Through to Other Agencies	\$19,427	Total Project Funding	\$110,000
Total Project Cost	\$110,000		

OBJECTIVE

The 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 2014 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 2003-2004, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Conduct, quality control, code, and enter interviews with and collect urine specimens from adult and juvenile arrestees. Product: Complete interviews and samples Completion Date: 6/30/2014

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: 6/30/2015

GROUP TITLE: 23450.00 CJ - Adult Criminal Justice Projects (Group Program)
AREA OF EMPHASIS: Modeling and Research

WORK ELEMENT: 23451.00 CJ - Project Safe Neighborhoods (PSN) Research

Project Expenses	
Salaries, Benefits, Indirect	\$9,892
Total Project Cost	\$9,892

Project Funding	
U.S. Department of Justice	\$9,892
Total Project Funding	\$9,892

WORK ELEMENT: 23453.00 CJ - PSN Fiscal Agent

Project Expenses	
Salaries, Benefits, Indirect	\$3,650
Pass-Through to Other Agencies	\$30,429
Total Project Cost	\$34,079

Project Funding	
U.S. Department of Justice	\$34,079
Total Project Funding	\$34,079

WORK ELEMENT: 23457.00 CJ - Crossborder Task Force Evaluation

Project Expenses	
Other Direct Costs	\$10,000
Total Project Cost	\$10,000

Project Funding	
U.S. Department of Justice	\$10,000
Total Project Funding	\$10,000

WORK ELEMENT: 23459.00 CJ - SB 678 Revocation Reduction Evaluation

Project Expenses	
Salaries, Benefits, Indirect	\$81,641
Total Project Cost	\$81,641

Project Funding	
County Dept. of Probation	\$81,641
Total Project Funding	\$81,641

WORK ELEMENT: 23460.00 CJ-Vivitrol Pilot Project Evaluation

Project Expenses	
Salaries, Benefits, Indirect	\$6,518
Total Project Cost	\$6,518

Project Funding	
County of San Diego	\$6,518
Total Project Funding	\$6,518

WORK ELEMENT: 23461.00 CJ - Smart Probation

Project Expenses	
Salaries, Benefits, Indirect	\$14,638
Total Project Cost	\$14,638

Project Funding	
County Dept. of Probation	\$14,638
Total Project Funding	\$14,638

WORK ELEMENT: 23462.00 CJ - AB 109 Evaluation

Project Expenses	
Salaries, Benefits, Indirect	\$193,534
Total Project Cost	\$193,534

Project Funding	
County Dept. of Probation	\$193,534
Total Project Funding	\$193,534

WORK ELEMENT: 23520.00 CJ - Parenting Time

Project Expenses	
Salaries, Benefits, Indirect	\$12,748
Total Project Cost	\$12,748

Project Funding	
U. S. Department of Health & Human Services	\$12,748
Total Project Funding	\$12,748

OBJECTIVE

The Criminal Justice Research Unit has long established itself as a reliable entity to provide quality research and evaluation in support of local law enforcement and public safety agencies. Emphasis in FY 2014 will be to work closely with law enforcement partners, including the regional Project Safe Neighborhoods (PSN) anti-gun crime effort to compile valid and reliable statistics as well as serve as the PSN fiscal agent, and conduct rigorous process and impact evaluations of the other efforts aimed at maintaining public safety and reducing the risk of recidivism for adult offenders. Of particular emphasis this year will be the evaluation of several reentry projects, including the county's implementation of the Assembly Bill 109 (Blumenfield, 2011) realignment plan.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

The projects in the Criminal Justice Adult Program have been selected as having a value to the community consistent with SANDAG priorities 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Compile, analyze, and summarize data and project information. Product: Reports Completion Date: 6/30/2014
2	25	Task Description: Implement research methodology, develop measurement tools, train staff, and provide quality assurance. Product: Research tools and plans Completion Date: 6/30/2014
3	25	Task Description: Prepare and present on outcomes. Product: PowerPoint presentations Completion Date: 6/30/2014
4	25	Task Description: Meet with program partners. Product: Minutes and action items Completion Date: 6/30/2014

FUTURE ACTIVITIES

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

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

WORK ELEMENT: 23501.00 CJ - Juvenile Justice Crime Prevention Act

Project Expenses	
Salaries, Benefits, Indirect	\$196,708
Total Project Cost	\$196,708

Project Funding	
County Dept. of Probation	\$196,708
Total Project Funding	\$196,708

WORK ELEMENT: 23512.00 CJ - Community Assessment Team Plus

Project Expenses	
Salaries, Benefits, Indirect	\$277,895
Total Project Cost	\$277,895

Project Funding	
Office of Adolescent Health (U.S. Dept. of Health & Human Services)	\$277,895
Total Project Funding	\$277,895

WORK ELEMENT: 23512.01 CJ - Community Assessment Team - School Study

Project Expenses	
Salaries, Benefits, Indirect	\$12,658
Total Project Cost	\$12,658

Project Funding	
Office of Adolescent Health (U.S. Dept. of Health & Human Services)	\$12,658
Total Project Funding	\$12,658

WORK ELEMENT: 23515.00 CJ - Promising Neighborhoods Needs Assessment

Project Expenses	
Salaries, Benefits, Indirect	\$98,878
Total Project Cost	\$98,878

Project Funding	
U.S. Dept. of Education	\$98,878
Total Project Funding	\$98,878

WORK ELEMENT: 23518.00 CJ - Pathways of High Risk Youth

Project Expenses	
Salaries, Benefits, Indirect	\$46,806
Total Project Cost	\$46,806

Project Funding	
Criminal Justice - Other Local Funds	\$46,806
Total Project Funding	\$46,806

WORK ELEMENT: 23519.00 CJ - North County Mentoring Evaluation

Project Expenses	
Salaries, Benefits, Indirect	\$5,362
Total Project Cost	\$5,362

Project Funding	
Criminal Justice - Other Local Funds	\$5,362
Total Project Funding	\$5,362

OBJECTIVE

For a number of years, the Criminal Justice Research (CJR) division has partnered with the San Diego County Probation Department to evaluate many of its programs, ranging from prevention to graduated sanctions for adjudicated youth. The CJR division 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 2014 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.

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 have been selected as having a value to the community consistent with SANDAG priorities 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Design and implement research methodologies and data collection techniques relating to reducing juvenile delinquency and victimization. Product: Research tools, reports, and data sets Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	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. Product: Research tools and reports Completion Date: 6/30/2015

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$303,743	FTA (5307) Transit Planning	\$201,682
Other Direct Costs	\$6,500	TDA Planning/Administration	\$37,218
Total Project Cost	\$310,243	TransNet Administration (1%)	\$71,343
		Total Project Funding	\$310,243

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 2014 will be to continue refining land use inputs from local jurisdiction and integrate subregional land use model runs with 2050 regional transportation network alternatives.

PREVIOUS ACCOMPLISHMENTS

The prior forecast (Series 12) formed the basis for land use, demographic, and economic assumptions used in the 2050 RTP (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 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): None
WORKING GROUPS(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	35	Task Description: Continue refining land-use inputs from local jurisdictions to support the subregional forecast. Product: Updated land use files Completion Date: 3/30/2014
2	50	Task Description: Integrate Series 13 subregional land use model runs with regional transportation network alternatives. Product: Updated database Completion Date: 6/30/2014
3	10	Task Description: Provide support to land use alternatives analysis for San Diego Forward: The Regional Plan and its Environmental Impact Report. Product: Land use alternatives analysis Completion Date: 6/30/2014
4	5	Task Description: Update model documentation. Product: Updated model documentation Completion Date: 6/30/2014

FUTURE ACTIVITIES

The growth forecast will continue to provide the basis for land use, demographic, and economic assumptions used in transportation planning, water planning, etc.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$301,707	SANDAG Service Bureau Fees	\$301,707
Total Project Cost	\$301,707	Total Project Funding	\$301,707

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. Emphasis in FY 2014 will be to: (1) 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; and (2) expand customer base and retain current clients to ensure continued growth of the SANDAG Service Bureau.

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 80 projects, generating approximately \$457,000 in revenues during FY 2012. The two largest revenue-generating categories were strategic and comprehensive plans and transportation modeling services. Other 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	75	Task Description: Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals. Product: Products and services Completion Date: 6/30/2014
2	10	Task Description: Manage Service Bureau, including overseeing operations, including contracts, invoicing, and presenting progress reports to the Executive Committee. Product: Quarterly progress reports; mid-year and annual financial and activity report to the Executive Committee Completion Date: 6/30/2014
3	10	Task Description: Perform customer outreach to increase visibility and expand customer base. Product: Customer outreach activities; Service Bureau orientations to new SANDAG staff Completion Date: 6/30/2014
4	5	Task Description: Monitor and evaluate Service Bureau efforts to ensure effective program that actively promotes Service Bureau capabilities and resources. Product: Updated Web pages and other tools Completion Date: 6/30/2014

FUTURE ACTIVITIES

Future efforts in FY 2014 will be focused on providing services that meet client needs.

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

WORK ELEMENT: 31004.00 Regional Transportation Planning and Implementation
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$133,465	FTA (5303) MPO Planning	\$133,465
Contracted Services	\$1,029,000	SANDAG Contingency Reserve Fund	\$1,029,000
Total Project Cost	\$1,162,465	Total Project Funding	\$1,162,465

OBJECTIVE

The objective of this work element is to continue the implementation and monitoring of the 2050 Regional Transportation Plan (RTP), which was adopted in FY 2012. Emphasis in FY 2014 will be to follow-up on the implementation of actions and commitments included in the 2050 RTP.

PREVIOUS ACCOMPLISHMENTS

In FY 2012, the 2050 RTP, including its Sustainable Communities Strategy (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 new 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): San Diego Region Conformity Working Group, Interagency Technical Working Group on Tribal Transportation Issues, Independent Taxpayer Oversight Committee, Bicycle-Pedestrian Working Group, Regional Energy Working Group, Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Conduct 2050 RTP follow-up with partner agencies and stakeholders. Product: Meetings and follow-up reports Completion Date: 3/31/2014
2	15	Task Description: Coordinate, develop, and refine the highway and arterial system planning work for the RTP, Regional Transportation Improvement Program, and Regional Comprehensive Plan. Product: Refined arterial and highway networks Completion Date: 6/30/2014
3	75	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. Product: Legal research and documentation Completion Date: 6/30/2014

FUTURE ACTIVITIES

This project is anticipated to be completed in FY 2014.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$110,413	FTA (5303) MPO Planning	\$60,000
Other Direct Costs	\$2,400	TDA Planning/Administration	\$52,813
Total Project Cost	\$112,813	Total Project Funding	\$112,813

OBJECTIVE

The objective of this work element is to comply with federal requirements for air quality conformity analysis. Emphasis in FY 2014 will be: (1) interagency consultation for amendments to the 2012 Regional Transportation Improvement Program (RTIP); (2) the preparation of transportation conformity determinations and regional emissions analysis for 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
WORKING GROUPS(S): San Diego Region Conformity Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Conduct interagency consultation and emissions analyses to determine conformity of 2012 RTIP amendments, as needed. Develop documentation, including modeling procedures. Product: Draft and final conformity findings and documents Completion Date: 6/30/2014
2	35	Task Description: Conduct emissions analyses to determine conformity of the 2014 RTIP Update and re-determination of conformity of the 2050 RTP, as needed. Develop documentation, including modeling procedures. Product: Draft and final conformity findings and documents Completion Date: 6/30/2014
3	25	Task Description: Provide staff support for the San Diego Regional Conformity Working Group and continue required consultation procedures. Product: Consultation with U.S. Department of Transportation, U.S. Environmental Protection Agency, Caltrans, and California Air Resource Board. Agendas, minutes, and actions Completion Date: 6/30/2014
4	10	Task Description: Monitor state and federal legislation and regulations regarding air quality conformity and participate in Statewide Conformity Working Group meetings. Product: San Diego Regional Conformity Working Group meeting agendas and minutes, if applicable Completion Date: 6/30/2014

FUTURE ACTIVITIES

This is an ongoing work element. In FY 2015, 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	
Salaries, Benefits, Indirect	\$176,527
Other Direct Costs	\$8,000
Total Project Cost	\$184,527

Project Funding	
Contribution from Local Cities or Member Agencies	\$50,000
FHWA Metropolitan Planning (PL)	\$127,608
TDA Planning/Administration	\$6,919
Total Project Funding	\$184,527

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 2014 will be to understand and implement the freight aspects of Moving Ahead for Progress in the 21st Century and conclude the Trade Corridors Improvement Fund (TCIF) projects.

PREVIOUS ACCOMPLISHMENTS

In FY 2013, significant progress was made on the TCIF projects. Additionally, staff worked with stakeholder agencies to build understanding of regional freight issues. Staff prepared two applications for TIGER funds and the successful application for a 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 2014

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: 6/30/2014</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: 6/30/2014</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: 6/30/2014</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: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
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: 6/30/2014</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, and Los Angeles Counties).

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$31,879	SAFETEA-LU Earmark Grant	\$62,223
Other Direct Costs	\$900	SD & AE Matching Fund	\$15,556
Contracted Services	\$45,000	Total Project Funding	\$77,779
Total Project Cost	\$77,779		

OBJECTIVE

The objective of the freight gateway study update will be to adjust the baseline freight forecast from 2007-2050 to 2010-2050. The updated study will be used to inform San Diego Forward: The Regional Plan, a recently launched Trucks on Managed Lanes Study, and to keep the regional freight stakeholders informed of freight trends. Emphasis in FY 2014 will be to update and refresh the freight counts at all regional freight Gateways; first by updating Gateway counts to a 2012 baseline and updating the forecasts out to 2035 and 2050. Additionally, the Gateway Study Update will better analyze how freight traffic flows from each gateway and also examine regional truck flows.

PREVIOUS ACCOMPLISHMENTS

The original Freight Gateway Study was completed and posted on the SANDAG Web site.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Staff will continue to monitor freight trends and collect freight data. Sources include industry trend analysis, interaction with the port, airport, railroad operators, Southern California Association of Governments, Imperial County Transportation Commission, and ongoing related study efforts.</p> <p>Product: Data received from parallel study efforts and partner agencies</p> <p>Completion Date: 6/30/2014</p>
2	50	<p>Task Description: Staff will apply updated freight gateway forecast to regional planning efforts and disseminate information to stakeholders.</p> <p>Product: Updated regional plans as appropriate.</p> <p>Completion Date: 6/30/2014</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: 6/30/2015</p>

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$34,410	Contribution from Local Cities or Member Agencies	\$734,410
Contracted Services	\$700,000		
Total Project Cost	\$734,410	Total Project Funding	\$734,410

OBJECTIVE

Grade separations at E, H, and Palomar Streets in the City of Chula Vista are highly-ranked projects in the regional rail grade separation priority list. The purpose of this project is to develop geometric alternatives for constructing the grade separations as well as relocating the Trolley station platform at each location. The report shall include considerations for at grade, aerial, and depressed Trolley platform locations. An alternative to grade separate E, F, and H Streets as one project also will be studied and considered. Visual simulations will be prepared for each of the various alternatives. Alternative rail and street profiles, station location alternatives, preliminary station layout plans, and detailed cost estimates also will be developed. The report will be prepared with input from and in cooperation with the Metropolitan Transit System, Caltrans, the City of Chula Vista, and SANDAG. The emphasis in FY 2014 will be to complete a Project Report/Environmental Document for the Palomar Street grade separation project.

PREVIOUS ACCOMPLISHMENTS

The Chula Vista Light Rail Corridor Improvements Project Study Report was completed in August 2012 as part of a previous grant.

JUSTIFICATION

The City of Chula Vista obtained a federal grant to do the analysis on much needed 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Prepare an environmental document evaluating the options for a Palamar Street grade separation. Product: Environmental document Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Preliminary engineering for the grade separation project at Palomar Street and the Trolley line. Product: Preliminary engineering design document Completion Date: 6/30/2015

WORK ELEMENT: 31019.00 Assessment of Trucks on Managed Lanes
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$4,232	FTA Transit Technical Planning Assistance (FTA 5304)	\$17,382
Other Direct Costs	\$150	TDA Planning/Administration	\$4,345
Contracted Services	\$17,345	Total Project Funding	\$21,727
Total Project Cost	\$21,727		

OBJECTIVE

The overall goal of this study is to assess the opportunities and challenges for improved operations, safety, and efficiency on San Diego region freeways by allowing the use of Managed Lanes by trucks. The study will identify and analyze different potential strategies for accommodating and managing trucks on the region's freeways and point to key issues associated with each strategy. Activities in FY 2014 will consist of final study reporting and consultant contract close-out activities.

PREVIOUS ACCOMPLISHMENTS

Staff contracted consultant services and completed the study.

JUSTIFICATION

This effort is an integral component of the agency's long-range goods movement planning activities and will be incorporated into the next update of the Regional Transportation Plan and Goods Movement Strategy.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	80	Task Description: Complete Final Report. Product: Final Report Completion Date: 6/30/2014
2	20	Task Description: Complete study reporting and contract close-out activities. Product: Contract close out paperwork Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	0	Task Description: This project will be complete by the end of FY 2014 Product: None Completion Date: 7/1/2014

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$2,629,746	FTA (5307) Transit Planning	\$250,000
Other Direct Costs	\$70,000	Planning, Programming and Monitoring (PPM) Program	\$1,070,000
Contracted Services	\$1,826,052	Strategic Growth Council - Prop 84 - I	\$67,167
Total Project Cost	\$4,525,798	Strategic Growth Council - Prop 84 - II	\$71,400
		TDA Planning/Administration	\$2,342,624
		TDA Planning/Administration - Carryover from Previous Year	\$205,825
		<i>TransNet</i> Administration (1%)	\$518,782
		Total Project Funding	\$4,525,798

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 will include the merging of the Regional Transportation Plan (RTP) and Sustainable Communities Strategy (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 San Diego region. This work element will be prepared in accordance with state and federal guidelines. Emphasis in FY 2014 will be to finalize prior planning commitments included in the 2050 RTP (approved in 2011), implement public outreach strategies, provide policy area and technical updates on several traditional and emerging planning themes, update the transportation project evaluation criteria and plan performance measures, define the unconstrained multimodal transportation network, update the transportation cost estimates and revenue projections, and apply the evaluation criteria to develop the transportation scenarios.

PREVIOUS ACCOMPLISHMENTS

In FY 2012, the 2050 RTP, including its SCS was adopted and its Final Environmental Impact Report was certified. The California Air Resources Board (CARB) accepted the SCS and the U.S. Department of Transportation issued its air quality conformity finding. In early FY 2013, the Public Involvement Plan and project Work Plan were developed in addition to initial work on the Plan's Vision, Goals and Objectives.

JUSTIFICATION

This project is required to meet federal and state laws governing the creation and adoption of an RTP, including new requirements from Senate Bill 375 (Steinberg, 2008) (SB 375). 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): Bicycle-Pedestrian Working Group, 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, Environmental Mitigation Program Working Group, Freight Stakeholders Working Group, Regional Energy Working Group, San Diego Traffic Engineers' Council, Social Services Transportation Advisory Council, Quality of Life Stakeholders Working Group, Committee on Binational Regional Opportunities, Interagency Technical Working Group on Tribal Transportation Issues, Public Health Stakeholder Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Update transportation project evaluation criteria and plan performance measures</p> <p>Product: Project evaluation criteria and performance measures</p> <p>Completion Date: 12/31/2013</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
2	5	<p>Task Description: Develop and analyze alternative land use scenarios.</p> <p>Product: Scenarios and coordination with CARB on greenhouse gas targets</p> <p>Completion Date: 2/28/2014</p>
3	5	<p>Task Description: Update revenue and cost projections for transportation projects and services.</p> <p>Product: Produce revenue and cost projections</p> <p>Completion Date: 3/31/2014</p>
4	5	<p>Task Description: Initiate Environmental Impact Report (EIR) preparation and develop existing conditions.</p> <p>Product: Existing conditions environmental analysis</p> <p>Completion Date: 4/18/2014</p>
5	15	<p>Task Description: Implement Board approved process for extensive public outreach and involvement.</p> <p>Product: Results of Public Involvement Plan (PIP) strategies to include: public outreach events, Web site 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 Web site, Web-based public participation tools.</p> <p>Completion Date: 6/30/2014</p>
6	15	<p>Task Description: Incorporate policies from the 2050 RTP/SCS and RCP into San Diego Forward: The Regional Plan with an enhanced focus on social equity, environmental justice, and public health. Coordinate community-based partner network to insure inclusion of input from communities of concern in the process.</p> <p>Product: Policy white papers to inform several key milestones, including evaluation criteria, performance measures, alternative land use scenarios, transportation scenarios, and chapter development. Policy white papers including the following topics: public health, pricing, environment, infrastructure/public facilities, housing, social equity/environmental justice, economic strategies, binational, military, interregional, tribal, transportation, and others.</p> <p>Completion Date: 6/30/2014</p>
7	25	<p>Task Description: Develop unconstrained multimodal network, apply project evaluation criteria, develop revenue constrained scenarios, and initiate the evaluation of those scenarios.</p> <p>Product: Unconstrained multimodal transportation network and revenue constrained transportation scenarios</p> <p>Completion Date: 6/30/2014</p>
8	15	<p>Task Description: Integrate and incorporate prior planning commitments and other studies into development of transportation networks and land use scenarios. Prior planning commitments include but are not limited to: regional Transit-Oriented Development policy, active transportation early action program, public health policy framework, and regional complete streets policy.</p> <p>Product: Refined transportation, land use scenarios, and draft chapter development</p> <p>Completion Date: 6/30/2014</p>
9	5	<p>Task Description: Continue to gather data and develop revised performance monitoring indicators.</p> <p>Product: SB 375 indicators; revised Regional Plan monitoring program based on 2050 RTP Performance Measures and related RCP elements, Draft 2012-2013 Performance Monitoring Report.</p> <p>Completion Date: 6/30/2014</p>
10	5	<p>Task Description: Provide support to policy committees, working groups, smart growth toolkit, and coordinate with other California Metropolitan Planning Organizations (MPOs) on issues of regional and statewide concern related to SB 375.</p> <p>Product: Meeting agendas, attendance lists, evaluations, coordination with other California MPOs on SB 375 implementation. Smart Growth Toolkit maintenance.</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Evaluate transportation scenarios and select the preferred scenario.</p> <p>Product: Preferred scenario</p> <p>Completion Date: 9/23/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
2	10	<p>Task Description: Finalize San Diego Forward: The Regional Plan transportation scenarios.</p> <p>Product: Final transportation scenario updates</p> <p>Completion Date: 5/12/2015</p>
3	10	<p>Task Description: Continue public outreach and involvement.</p> <p>Product: Implementation of appropriate PIP strategies: public outreach events, Web site 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 Web site, 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, with an enhanced focus on social equity, environmental justice, and public health. Coordinate community-based partner network to insure inclusion of input from communities of concern in the process.</p> <p>Product: Policy white papers to support chapter development. Policy white papers include the following topics: public health, pricing, environment, infrastructure/public facilities, housing, social equity/environmental justice, economic strategies, binational, military, interregional, tribal, transportation, and other.</p> <p>Completion Date: 6/30/2015</p>
5	5	<p>Task Description: Perform air quality forecasts.</p> <p>Product: Update and finalize air quality analysis</p> <p>Completion Date: 6/30/2015</p>
6	15	<p>Task Description: Prepare and review Final EIR.</p> <p>Product: Draft and Final EIR</p> <p>Completion Date: 6/30/2015</p>
7	35	<p>Task Description: Finalize San Diego Forward: The Regional Plan, including presentation to the Board of Directors incorporating previous feedback.</p> <p>Product: Draft and Final San Diego Forward: The Regional Plan.</p> <p>Completion Date: 6/30/2015</p>

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$117,238	FTA (5307) Transit Planning	\$40,000
Contracted Services	\$61,500	<i>TransNet</i> Administration (1%)	\$138,738
Total Project Cost	\$178,738	Total Project Funding	\$178,738

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). This also would include comprehensive surveying and public-outreach activities. Emphasis in FY 2014 will be to reevaluate the regional priorities and determine how this effort will be integrated into the development of San Diego Forward: The Regional Plan.

PREVIOUS ACCOMPLISHMENTS

In FY 2012, the Quality of Life Steering Committee (SC) and the 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 tool. Based on the results of the survey, the Board amended the *TransNet* Extension Ordinance to delay the requirement to act on an additional funding measure to implement the habitat conservation plans. The Board of Directors modified the requirement from 2012 to 2016.

JUSTIFICATION

This project directly supports a key area of emphasis - implementation of the Regional Comprehensive Plan (RCP). Specifically, this work element will identify funding needs for four specific infrastructure areas and a strategy to meet those needs. The current SANDAG Board of Directors position is to develop a Quality of Life funding measure to be placed on the general election ballot in November 2012 (as the *TransNet* Extension Ordinance was amended by the SANDAG Board of Directors in October 2009).

PROJECT MANAGER: Rob Rundle, Land Use / Transportation Planning Department
COMMITTEE(S): None
WORKING GROUPS(S): Quality of Life Stakeholders Working Group, Quality of Life Steering Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Staff and prepare agendas and supporting materials for the SC and SWG. Product: Meeting agendas and meeting summaries Completion Date: 6/30/2014
2	30	Task Description: Refine draft expenditure plan for consideration by the SANDAG Board of Directors. Product: Refined draft expenditure plan Completion Date: 6/30/2014
3	30	Task Description: Implement regional education and outreach effort (includes outside services). Product: Public involvement/education materials and outreach planning Completion Date: 6/30/2014

FUTURE ACTIVITIES

SANDAG staff will coordinate with member agencies and stakeholders on the timing of a quality of life measure.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$125,976	TDA Planning/Administration	\$65,138
Other Direct Costs	\$4,300	<i>TransNet</i> Administration (1%)	\$65,138
Total Project Cost	\$130,276	Total Project Funding	\$130,276

OBJECTIVE

The objectives of this work element are to: (1) conduct advance planning and implementation of the region’s habitat preserve system through assisting in the development and implementation of the regional habitat conservation plans pursuant to the Regional Comprehensive Plan; (2) strategic application of the *TransNet* Environmental Mitigation Program (EMP) funding to assist regional open-space acquisitions and 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 2014 will be on the completion and implementation of a Management Strategic Plan, a Monitoring Strategic Plan, and a standardization plan for the future development for land management of open space. Acquisitions will focus on properties that can be restored and/or enhanced for wetland mitigation, with a focus on the North Coast Corridor.

PREVIOUS ACCOMPLISHMENTS

Since January 2008, 23 properties totaling 3,329 acres have been acquired at a cost of approximately \$99 million. Four of these properties were acquired during FY 2012, totaling 1,034 acres. This included the acquisition with the Department of the Interior of the 1,902 acre Hidden Valley property. SANDAG contributed \$10,000,000 towards the acquisition and received 902 acres of mitigation, including 206 acres for specific regional transportation projects, 205 acres for local streets and roads, and acreage to meet the “net benefit” for the future State Route 94 improvements. Over \$10,000,000 was leveraged from the Hidden Valley acquisition.

Mitigation for upland impacts has been secured for all the Early Action Projects and 306 acres for local streets and roads projects. The program has secured the rights to restore five parcels for wetland mitigation and has identified a draft Resource Enhancement Program for the mitigation of projects in the North Coastal Corridor. Ten regional transportation projects are fully permitted, with mitigation provided under the Environmental Mitigation Program.

Of land management grants, \$9,314,999 has been provided to over 55 applicants through a competitive grant program. An additional Call-for-Projects was issued on November 1, 2012, pursuant to SANDAG Board approval. Matching funds from approved and pending grants will total \$5,388,877, a 57.9 percent match of non-*TransNet* funds.

A regional invasive plant management plan and a new vegetation mapping for the western third of San Diego County have been completed. In addition, a workshop to discuss the impacts of the catastrophic wildfires in 2003 and 2007 will occur in winter 2013.

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 for FY 2014 Sustainable Development.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Implement the SANDAG Board of Directors-approved five-year funding strategy through direct contracts and interagency agreements for regional biological monitoring.</p> <p>Product: Reports on biological monitoring efforts conducted through use of <i>TransNet</i> funds. Posting of results on EMP Working Group Web site and annual report to SANDAG Board of Directors.</p> <p>Completion Date: 1/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
2	15	<p>Task Description: Implement the SANDAG Board of Directors-approved five-year funding strategy competitive grant process for land management.</p> <p>Product: List of prioritized land management grant projects for SANDAG Board of Directors consideration</p> <p>Completion Date: 4/30/2014</p>
3	10	<p>Task Description: Provide support to EMP Working Group.</p> <p>Product: Agendas and reports on SANDAG Web site</p> <p>Completion Date: 6/30/2014</p>
4	15	<p>Task Description: Coordinate efforts among land managers and regional biological monitoring efforts to identify priorities, maximize existing resources, and develop cost-efficient approach for regional land management and monitoring.</p> <p>Product: Completed Management Strategic Plan accepted by EMP Working Group and Regional Planning Committee (RPC). Draft Monitoring Strategic Plan accepted by EMP Working Group and RPC. Final Umbrella Banking Agreement.</p> <p>Completion Date: 6/30/2014</p>
5	10	<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 EIR Completion of Engineering studies Completion of Draft EIR</p> <p>Completion Date: 6/30/2014</p>
6	20	<p>Task Description: Write the Natural Resources Technical White Paper of San Diego Forward: The Regional Plan.</p> <p>Product: Completion of Natural Resources Technical White Paper</p> <p>Completion Date: 6/30/2014</p>
7	10	<p>Task Description: Work with federal and state wildlife agencies and local jurisdictions to strategically identify lands for acquisition to promote the regional habitat conservation plan.</p> <p>Product: Updated conserved lands database with lands acquired for conservation</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Completion of:

- Management Strategic Plan
- Monitoring Strategic Plan
- Standardize template for Resource Management Plans
- Workshop on post-fire monitoring
- Evaluations report on California Gnatcatcher and Cactus Wren
- Expansion of wildlife corridor monitoring into north county
- Creation of public user interface for regional database

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$48,222	CA Dept of Boating and Waterways	\$10,000
Other Direct Costs	\$9,550	Contribution from Local Cities or Member Agencies	\$112,230
Contracted Services	\$122,086	SANDAG Member Assessments	\$57,628
Total Project Cost	\$179,858	Total Project Funding	\$179,858

OBJECTIVE

The objectives of this work element are to: (1) implement or facilitate the implementation of regional beach restoration through large-scale and opportunistic replenishment activities; and (2) continue the implementation of the Regional Shoreline Monitoring Program. Emphasis in FY 2014 will be to monitor the results of the 2012 Regional Beach Sand Project.

PREVIOUS ACCOMPLISHMENTS

In 2009, SANDAG adopted the Coastal Regional Sediment Management Plan (Management 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 Management 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	80	Task Description: Coordinate the efforts of the Shoreline Preservation Working Group. Product: Agenda materials Completion Date: 6/30/2014
2	5	Task Description: Continue to manage the baseline Shoreline Monitoring Program (includes outside services). Product: Annual report Completion Date: 6/30/2014
3	15	Task Description: Participate as a board member of the California Shore and Beach Preservation Association and member of the American Shore and Beach Preservation Association and California Coastal Coalition. Product: Meeting participation Completion Date: 6/30/2014

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	\$152,019	FTA (5303) MPO Planning	\$44,229
Other Direct Costs	\$2,210	SANDAG Member Assessments	\$110,000
Total Project Cost	\$154,229	Total Project Funding	\$154,229

OBJECTIVE

The objective of this work element is to save energy and reduce greenhouse gas (GHG) emissions related to transportation fuels, electricity, and natural gas. This is done by implementing measures identified in the Regional Energy Strategy (RES), Climate Action Strategy, and other regional plans. This work element also addresses climate change adaptation. Emphases in FY 2014 will be on a technical update to the RES that will feed into San Diego Forward: The Regional Plan and a review of climate change adaptation policies in relation to SANDAG projects.

PREVIOUS ACCOMPLISHMENTS

In FY 2012, the Energy/Climate Change Planning Program undertook efforts to implement the RES and Climate Action Strategy. These efforts included collaborating with the California Center for Sustainable Energy to enhance the clean transportation components of the SANDAG Energy Roadmap Program and supporting RES early actions in support of building retrofits, infrastructure for alternative fuels, and regional planning for the Electric Vehicle Project. This work element assisted with development of the 2050 Regional Transportation Plan (RTP) through participation in developing the Sustainable Communities Strategy, GHG performance measures, and aspects of the 2050 RTP Environmental Impact Report.

JUSTIFICATION

The SANDAG Board of Directors approved the RES and Climate Action Strategy in December 2009 and March 2010, respectively. 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 and diversify supply 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 2014

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: 6/30/2014</p>
2	15	<p>Task Description: Engage in clean transportation activities that implement the RES and Climate Action Strategy, including petroleum reduction measures and alternative fuels.</p> <p>Product: Assistance, participation, and support for clean transportation initiatives in the region. Presentations and meetings.</p> <p>Completion Date: 6/30/2014</p>
3	20	<p>Task Description: Provide clean transportation assistance to member agencies as a compliment to SDG&E's local government partnership (OWP 32007). Collaborate with iCommute on Transportation Demand Management that reduces GHG emissions and petroleum use in the region.</p> <p>Product: Clean Transportation sections (including petroleum reduction measures, alternative fuels, and iCommute) in the Energy Roadmap document for at least five member agencies. Prepare presentations.</p> <p>Completion Date: 6/30/2014</p>
4	10	<p>Task Description: Represent regional energy, climate, and/or transportation fuel interests so that they are reflected in relevant state/federal policies and decisions.</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: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
5	10	<p>Task Description: Provide staff support to development of Regional Comprehensive Plan.</p> <p>Product: Staff reports, meeting participation, and/or presentations.</p> <p>Completion Date: 6/30/2014</p>
6	25	<p>Task Description: Continue to integrate climate adaptation and mitigation planning measures into existing policies and procedures. Support climate efforts related to CEQA compliance.</p> <p>Product: Meeting materials, reports, and presentations.</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Future activities include continuation of a technical update to the RES, increased climate mitigation and adaptation planning as per state mandates, and regional petroleum reduction planning for alternative fuel infrastructure.

WORK ELEMENT: 32005.00 Regional Water Quality/Water Supply Planning
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$4,351	SANDAG Member Assessments	\$4,351
Total Project Cost	\$4,351	Total Project Funding	\$4,351

OBJECTIVE

The objective of this work element is to participate in regional water quality and water supply planning efforts undertaken by the County of San Diego, the San Diego County Water Authority, and other key stakeholders. Emphasis in FY 2014 will be to participate in key stakeholder meetings and identify regional needs for a potential Quality of Life funding measure.

PREVIOUS ACCOMPLISHMENTS

Participation in Quality of Life planning efforts, integrated regional water management efforts, as well as other regional planning efforts that occur outside of SANDAG.

JUSTIFICATION

This project is critical to ensure that a SANDAG staff member is knowledgeable about issues related to water quality and water supply. Additionally, SANDAG participation in these efforts ensures that the perspective of the regional planning agency is taken into consideration when decisions are made by other entities. These issues are included in the Regional Comprehensive Plan and Quality of Life efforts.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Participate in regional planning efforts. Product: Reports and memos as needed Completion Date: 6/30/2014

FUTURE ACTIVITIES

Participate in key regional water quality stakeholder meetings.

WORK ELEMENT: 32006.00 Regional Solid Waste Planning
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$6,024	SANDAG Member Assessments	\$6,024
Total Project Cost	\$6,024	Total Project Funding	\$6,024

OBJECTIVE

The objective of this work element is to fulfill the SANDAG role as the countywide Integrated Waste Management Local Task Force. This function requires SANDAG to make recommendations to the Department of Resources Recycling and Recovery (CalRecycle), formerly known as the Integrated Waste Management Board, on how local jurisdictions are complying with Assembly Bill 939 (Sher, 1989) (AB 939). Emphasis in FY 2014 will be to respond to requests by member agencies.

PREVIOUS ACCOMPLISHMENTS

SANDAG did not have any requests for action in FY 2013.

JUSTIFICATION

This is a mandated activity pursuant to AB 939. In 1990, SANDAG was designated as the local task force pursuant to the Integrated Waste Management Act (1989).

PROJECT MANAGER: Rob Rundle, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUPS(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Prepare recommendations to CalRecycle based on requests from member agencies on amendments or updates to solid waste management plans.</p> <p>Product: Recommendation letters to CalRecycle</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

SANDAG will respond to requests by member agencies.

WORK ELEMENT: 32007.00 San Diego Gas and Electric (SDG&E) Local Government Partnership
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$304,600	San Diego Gas & Electric	\$577,100
Other Direct Costs	\$7,500	Total Project Funding	\$577,100
Contracted Services	\$265,000		
Total Project Cost	\$577,100		

OBJECTIVE

The objective of the SDG&E Partnership is to enable 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. The SDG&E partnership will fund the Energy Roadmap Program for local governments from January 2010 through December 2014. Emphasis in FY 2014 will be engineering and project management support for local governments and SANDAG to undertake energy efficiency retrofit projects at municipal facilities.

PREVIOUS ACCOMPLISHMENTS

In FY 2011, SANDAG formally launched the Energy Roadmap Program. Since then, Energy Roadmaps have been completed for at least ten member agencies. Completed Roadmaps were provided for each municipality and made available on the SANDAG Web site (www.sandag.org/EnergyRoadmaps) and the San Diego Regional Climate Collaborative Web site (sdclimatecollaborative.org). Presentations were given to city councils and other government committees.

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 Regional Energy Strategy (approved by the Board 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	5	Task Description: Perform administrative functions (e.g., budgets, contractor management, invoices, and program oversight). Product: Monthly reports for SDG&E; quarterly reports for California Public Utilities Commission Completion Date: 6/30/2014
2	15	Task Description: Conduct marketing, outreach, and education efforts for Energy Roadmap Program with member agencies and interested parties, including collaboration on energy efficiency projects with other SDG&E local government partners. Product: Quarterly updates on overall program; progress reports to the Regional Energy Working Group, Regional Planning Committee, and Board; and presentations at various city and SDG&E meetings Completion Date: 6/30/2014
3	30	Task Description: Direct implementation measures for developing Energy Roadmap documents and supplemental studies for each member agency. This includes components on energy efficiency planning, education, workforce training, emerging technologies, and saving energy in local government operations (includes outside services). Product: Customized Energy Roadmap documents and progress reports for each member agencies and SANDAG Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
4	50	<p>Task Description: Perform municipal energy assessments and engineering studies for member agencies and SANDAG. These include preliminary assessments ("energy report cards"), phase 2 assessments (audits and/or utility rate analyses), online tools (SDG&E's Energy Waves and U.S. Environmental Protection Agency Portfolio Manager), continued technology neutral engineering analyses, and recommendations and project support for local governments that would like to undertake energy upgrades at local facilities (includes outside services).</p> <p>Product: Phase 1 reports (energy report cards), Phase 2 reports (summary audit findings), and related energy and engineering studies</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Continue to implement FY 2014 tasks through 12/31/2014.</p> <p>Product: Energy engineering assessments, energy roadmap supplement reports, training certificates</p> <p>Completion Date: 12/31/2014</p>
2	50	<p>Task Description: Apply for new regional energy program(s) and funding as directed by the SANDAG Board. SDG&E and the California Public Utilities Commission are expected to call for proposals in calendar year 2014 for energy programs that run from 1/1/2015-12/31/2018.</p> <p>Product: Funding proposal</p> <p>Completion Date: 12/31/2014</p>

WORK ELEMENT: 32008.00 CEC Electric Vehicle Readiness Project
AREA OF EMPHASIS: Sustainable Development

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$34,701	California Energy Commission	\$34,701
Total Project Cost	\$34,701	Total Project Funding	\$34,701

OBJECTIVE

The objective is for SANDAG, in collaboration with its project partner California Center for Sustainable Energy (CCSE), to develop a regionally-accepted Electric vehicle (EV) Readiness plan through input of the San Diego Regional Electric Vehicle Infrastructure (REVI) Working Group. The plan is to leverage earlier efforts and address emerging barriers and complexities through clear and easy to read best practices and recommendations. The goal also is to develop an ongoing coordinated institutional body, which will function as a strategic clearinghouse and outreach entity to efficiently and effectively communicate best practices to all 19 jurisdictions and multiple stakeholders involved in EV readiness throughout the San Diego region. Emphasis in FY 2014 will be the preparation of best practices and guidelines that address EV barriers facing the San Diego region.

PREVIOUS ACCOMPLISHMENTS

This project began in FY 2013 through a grant from the California Energy Commission (CEC). SANDAG established the REVI Working Group; prepared a working group charter, mission, and goals that were adopted by the REVI; and organized over five meetings. With CCSE, a list of regional barriers was developed and work toward solving each barrier has begun.

JUSTIFICATION

The SANDAG Board of Directors adopted the 2050 Regional Transportation Plan and its Sustainable Communities Strategy (SCS) in 2011. This project helps SANDAG implement SCS 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. Without the CEC award, no forum will exist in the San Diego region to address barriers to acceptance of EVs and planning for the second wave of EVs to be introduced by several car original equipment manufacturers.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	33	Task Description: Hold San Diego REVI Working Group Meetings at the CCSE. Product: Agendas and materials Completion Date: 3/30/2014
2	33	Task Description: Prepare best practice documents that reduce barriers to installing plug in EV chargers. Product: best practice reports/fact sheets Completion Date: 3/30/2014
3	34	Task Description: Develop regional Plug-in Electric Vehicle Readiness Plan based on REVI meetings and best practices. Product: San Diego Regional Plug-in Electric Vehicle Readiness Plan Completion Date: 3/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Seek dedicated funding for regional alternative fuel planning to continue. Product: Abstract(s) and proposal(s) Completion Date: 12/31/2014

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$157,700	<i>TransNet</i> Administration (1%)	\$141,160
Other Direct Costs	\$3,460	<i>TransNet</i> Program Monitoring	\$20,000
Total Project Cost	\$161,160	Total Project Funding	\$161,160

OBJECTIVE

The objective of this work element is to administer and implement the *TransNet* Smart Growth Incentive Program. The program 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 2014 will be to execute contracts for the FY 2011 - FY 2013 grant cycle; continue monitoring existing grant projects; and revise the program guidelines, scoring criteria, and selection criteria for future grant cycles.

PREVIOUS ACCOMPLISHMENTS

SANDAG executed grant agreements with grantees selected for funding in the FY 2009 - FY 2010 call for projects, released a call for projects for the FY 2011 - FY 2013 funding cycle, and is actively monitoring grantee progress for existing projects.

JUSTIFICATION

This program is required under the *TransNet* Ordinance.

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

COMMITTEE(S): Regional Planning Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Execute grant agreements for selected capital and planning projects for the FY 2011 - FY 2013 grant funding cycle.</p> <p>Product: Grant agreements</p> <p>Completion Date: 11/29/2013</p>
2	60	<p>Task Description: Oversee awarded grants and monitor progress toward completion of approved projects.</p> <p>Product: Quarterly status reports</p> <p>Completion Date: 6/30/2014</p>
3	20	<p>Task Description: Update the Smart Growth Incentive Program guidelines, scoring criteria, selection processes according to lessons learned from the FY 2011 - FY 2013 Call for Projects and policy direction from San Diego Forward: The Regional Plan update.</p> <p>Product: Revised program guidelines, scoring criteria, and selection processes, as necessary.</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

The *TransNet* Smart Growth Incentive Program is a 40-year grant program. Future activities will include ongoing monitoring of funded projects. The program guidelines, scoring criteria, and selection processes will be periodically updated, as necessary, for future biennial funding cycles.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$182,428	FTA (5303) MPO Planning	\$80,000
Contracted Services	\$329,413	Strategic Growth Council - Prop 84	\$212,648
Total Project Cost	\$511,841	TDA Planning/Administration - Carryover from Previous Year	\$150,000
		TransNet Administration (1%)	\$69,193
		Total Project Funding	\$511,841

OBJECTIVE

The objective of this project is to develop a Transit-Oriented Development (TOD) policy/strategy for the San Diego region, an action called for in the 2050 Regional Transportation Plan and its Sustainable Communities Strategy (RTP/SCS). This project will continue and build upon the TOD and smart growth work in which SANDAG has been involved. Emphasis in FY 2014 will be on the preparation of the final TOD policy/strategy and its integration into San Diego Forward: The Regional Plan, scheduled for adoption in July 2015.

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 policy/strategy called for in the 2050 RTP/SCS, and a consultant was hired to assist in this project.

JUSTIFICATION

The work element supports the update of the Regional Comprehensive Plan and implementation of the RTP/SCS, now being prepared jointly as San Diego Forward: The Regional Plan. The 2050 RTP/SCS included a commitment to develop a Regional TOD policy/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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Prepare final TOD Strategy Report and Smart Growth Concept Map policy update. Product: Final TOD Strategy Updated Smart Growth Concept Map Completion Date: 6/30/2014
2	25	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. Product: Meetings with transit agencies, SANDAG, Caltrans, and other agencies regarding specific TOD sites Market readiness studies and proformas for key sites Completion Date: 6/30/2014
3	25	Task Description: Use results from TOD Strategy and update of Smart Growth Concept Map to prepare next RTP/SCS, future cycles of the Smart Growth Incentive Program and Active Transportation Grant Program, and to refine and update the tools in the Smart Growth Tool Box. Product: Inputs for update of RTP/SCS, Smart Growth Incentive Program and Active Transportation Grant Program, and Smart Growth Tool Box. Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<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	50	<p>Task Description: Use results from TOD Strategy and update of Smart Growth Concept Map to prepare next RTP/SCS, future cycles of the Smart Growth Incentive Program and Active Transportation Grant Program, and to refine and update the tools in the Smart Growth Tool Box.</p> <p>Product: Inputs for update of RTP/SCS, Smart Growth Incentive Program and Active Transportation Grant Program, and Smart Growth Tool Box.</p> <p>Completion Date: 6/30/2015</p>

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$363,849	County of San Diego	\$548,381
Other Direct Costs	\$14,600	Total Project Funding	\$548,381
Contracted Services	\$146,932		
Pass-Through to Other Agencies	\$23,000		
Total Project Cost	\$548,381		

OBJECTIVE

This project continues work on public health and regional planning that began under the Healthy Works I collaboration with County Health and Human Services, starting in FY 2010. The objective for FY 2014 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 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 the regional complete streets policy, 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 and sustainable development.

PROJECT MANAGER: Stephan Vance, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	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 submitted for Board approval</p> <p>Completion Date: 6/30/2014</p>
2	30	<p>Task Description: Based on direction from the Regional Planning Committee and input from the Public Health Stakeholders Group, develop and obtain approval for public health related policies, goals, actions, and performance metrics for inclusion in San Diego Forward: The Regional Plan update.</p> <p>Product: Final draft policies, goals, and objectives and 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: 6/30/2014</p>
3	20	<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: 6/30/2014</p>
4	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: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
5	10	<p>Task Description: Develop recommendations for a set of indicators and performance measures to address public health outcomes and disparities.</p> <p>Product: Draft public health performance metrics recommendations</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Based on direction from the Regional Planning Committee and input from the Public Health Stakeholders Group, 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 the Regional Comprehensive Plan and performance monitoring report</p> <p>Completion Date: 6/30/2015</p>
2	35	<p>Task Description: Implement three high-priority projects from the Safe Routes to School Strategic Plan, and continue monitoring journey to school travel and school programs.</p> <p>Product: Journey to School and Safe Routes to School Programs summary report</p> <p>Completion Date: 6/30/2016</p>
3	35	<p>Task Description: Continue providing technical assistance on health impact assessments (HIA) on projects developed by SANDAG and to local agencies undertaking HIAs on local projects.</p> <p>Product: Technical reports as needed to support HIA projects</p> <p>Completion Date: 6/30/2016</p>

WORK ELEMENT: 33303.00 Intergovernmental Review (IGR)
AREA OF EMPHASIS: Sustainable Development

Project Expenses	
Salaries, Benefits, Indirect	\$159,165
Total Project Cost	\$159,165

Project Funding	
FTA (5303) MPO Planning	\$140,908
TDA Planning/Administration	\$18,257
Total Project Funding	\$159,165

OBJECTIVE

The objective of this work element is to manage the IGR Program. The ongoing emphasis for this 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, Metropolitan Transit System (MTS), and North County Transit District (NCTD).

Emphasis in FY 2014 will continue to focus on conducting 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.

PREVIOUS ACCOMPLISHMENTS

In FY 2012, 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 other 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: Ronald Saenz, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Coordinate area wide clearinghouse and IGR processing, including developing an enhanced tracking log and coordination tool for circulating projects for review. Product: IGR database Completion Date: 6/30/2014
2	80	Task Description: Conduct review of local development projects in coordination with Caltrans, MTS, and NCTD. Product: Comment letters Completion Date: 6/30/2014

FUTURE ACTIVITIES

Future activities include continued monitoring and commenting on projects and plans, as well as coordination with related programs in the Overall Work Program.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$41,437	FHWA Metropolitan Planning (PL)	\$37,569
Other Direct Costs	\$1,000	TDA Planning/Administration	\$4,868
Total Project Cost	\$42,437	Total Project Funding	\$42,437

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 2014 will be for SANDAG to continue to collaborate with Imperial County Transportation Commission (ICTC) and its partners on areas of mutual planning interest.

Orange County: Emphasis in FY 2014 will be for SANDAG to continue to meet with Orange County Transportation Authority (OCTA) and Southern California Association of Governments (SCAG) to discuss interregional planning issues.

Riverside County: Emphasis in FY 2014 will be for SANDAG to continue to meet with Riverside planning agencies to monitor the implementation of Interstate 15 Interregional Partnership (I-15 IRP) strategic initiatives and to discuss further interregional collaboration.

PREVIOUS ACCOMPLISHMENTS

Imperial County: ICTC, in cooperation with SANDAG and Caltrans District 11, developed the San Diego-Imperial County Interstate 8 (I-8) Corridor Strategic Plan in FY 2009. This study identified issues, established goals and objectives, and developed interregional strategies in the areas of transportation, housing, and employment to ensure adequate levels of service on the I-8 Corridor. In 2010, SANDAG extended some elements of the 511 service to Imperial County by expanding the existing Advanced Traveler Information System for Commercial Vehicle Operations component designed for the I-8 Corridor commercial-vehicle user.

Riverside County: Phase I of the I-15 IRP was funded by a grant from the State Department of Housing and Community Development. The focus of the first phase of the partnership was to: (1) develop a policy structure and mechanism for technical support; (2) explore existing conditions; (3) understand the interregional commuter problem; (4) identify current programs to resolve interregional issues; (5) forecast commute conditions; (6) develop strategies to better balance jobs and housing; and (7) establish an implementation and monitoring process. Phase II, funded by a grant from Caltrans, sought to strengthen and expand the scope of the interregional institutional arrangement between SANDAG and the Western Riverside Council of Governments. The emphasis was to extend the planning agenda into the area of economic development through the implementation of a two-county employment cluster study. The Phase II activities focused on the implementation of specific economic development, transportation, and housing strategies identified in Phase I and performance monitoring efforts. During FY 2006 and FY 2007 the following studies were completed: (1) two-county employment cluster study; (2) county line collaborative transportation study; and (3) a study on affordable housing incentive programs applicable to the SPRINTER Corridor in northern San Diego County. Phase III, completed in FY 2010, focused on the: (1) strategic transportation implementation plan; (2) interregional economic strategic action plan; and (3) transit-oriented housing strategies, including a Smart Growth Concept Map for southwestern Riverside and workforce housing in northern San Diego.

Orange County: SANDAG participated in the OCTA South Orange County Major Investment Study, which was completed in 2008.

JUSTIFICATION

Imperial County: The San Diego-Imperial County I-8 Corridor Strategic Plan developed strategic approaches to resolving interregional issues related to transportation, housing, and employment. Coordination of planning activities with bordering counties will assist in the development of San Diego Forward: The Regional Plan and Senate Bill 375 (Steinberg, 2008) (SB 375) implementation. Additionally, Imperial County is an advisory member of the SANDAG Board of Directors and a member of the Borders Committee.

Riverside County: The I-15 IRP is an ongoing strategic alliance between San Diego and Riverside, which provides the mechanism for developing innovative strategic approaches to resolving interregional issues related to smart growth, sustainable economic development, and mobility management, increasing the quality of life for residents in both regions. Coordination of planning activities with bordering counties will assist in the development of the San Diego Forward: The Regional Plan and SB 375 implementation. Additionally, southwestern Riverside is an advisory member of the Borders Committee.

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

PROJECT MANAGER: Ronald Saenz, Land Use / Transportation Planning Department

COMMITTEE(S): Borders Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

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 and meeting discussions will be provided to the SANDAG Borders Committee</p> <p>Completion Date: 6/30/2014</p>
2	20	<p>Task Description: Imperial County: Implement San Diego-Imperial County I-8 Corridor Strategic Plan early actions and initiatives. Monitor and participate in related planning activities and review relevant planning documents.</p> <p>Product: Status reports and meeting discussions will be provided to the SANDAG Borders Committee</p> <p>Completion Date: 6/30/2014</p>
3	30	<p>Task Description: Riverside County: Monitor and participate in strategic actions outlined in the I-15 IRP. Coordinate and collaborate with partner agencies in Riverside on SB 375 implementation and other issues of mutual concern.</p> <p>Product: Status reports and meeting discussions will be provided to the SANDAG Borders Committee</p> <p>Completion Date: 6/30/2014</p>
4	30	<p>Task Description: Orange County: Coordinate and collaborate with the OCTA on Regional Transportation Plan activities and SB 375 implementation, corridor studies, and other items of joint interest.</p> <p>Product: Status reports and meeting discussions will be provided to the SANDAG Borders Committee</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Staff will explore opportunities to coordinate with SCAG and ICTC staff on binational matters along the San Diego and Imperial counties border with Mexico.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$379,476	FHWA Metropolitan Planning (PL)	\$343,121
Other Direct Costs	\$3,100	TDA Planning/Administration	\$44,455
Contracted Services	\$5,000	Total Project Funding	\$387,576
Total Project Cost	\$387,576		

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 Subcommittee on Border Affairs and the Metropolitan Planning Institute. Emphasis in FY 2014 will be to (1) identify opportunities on how the San Diego region could improve addressing border crossing issues; (2) collaborate with stakeholders to reflect a positive narrative of border cooperation; and (3) promote the inclusion of the State of Baja California and representatives of Tecate and Playas de Rosarito at the joint meeting of the Borders Committee, COBRO, and the City of Tijuana.

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 Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan, approved by the SANDAG Board of Directors and the City of Tijuana, established a route to jointly identify and address issues in the areas of transportation, housing, economic development, and the environment. The monitor of actions and strategies as well as the annual joint meetings with the City of Tijuana result in a more effective binational collaboration and planning. Every year since 1997 COBRO and the Borders Committee have organized SANDAG’s 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

Collaboration and coordination with Mexico assists in the development of planning activities and the implementation of strategies and actions in the areas of transportation, economic development, housing, and the environment that will help to improve the quality of life of communities and global competitiveness on both sides of the international 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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Coordinate with the State of Baja California and the cities of Tijuana, Tecate, and Playas de Rosarito, including the Metropolitan Zone framework (Tijuana-Tecate-Rosarito) and IMPlan’s Governing Board. Update the Binational Contact Guide.</p> <p>Product: Update reports and the Binational Contacts Guide</p> <p>Completion Date: 6/30/2014</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 9/30/2013, Borders Committee by 10/31/2013, and the Board by 12/31/2013. Theme for the 2014 annual binational event to the Borders Committee by 03/28/14 and 2014 event by 06/27/14.</p> <p>Completion Date: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
3	10	<p>Task Description: Assist in the preparation of San Diego Forward: The Regional Plan through the review and update of Borders issues as well as land border crossings projects and statistics.</p> <p>Product: Borders element of San Diego Forward: The Regional Plan: and annual border-crossing statistics report</p> <p>Completion Date: 6/30/2014</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 City of Tijuana will be held on 3/28/2014</p> <p>Completion Date: 6/30/2014</p>
5	10	<p>Task Description: Collaborate with agencies and stakeholders to explore strengthening a communication strategy (the border narrative) to improve articulating the region's needs on border issues, including the preparation of an updated mapping document (as described in OWP 23007).</p> <p>Product: Progress reports</p> <p>Completion Date: 6/30/2014</p>
6	10	<p>Task Description: Continue collaboration with local agencies and binational stakeholders to identify mechanisms and/or opportunities on how the San Diego region and the Tijuana, Tecate, and Playas de Rosarito Metropolitan Zone could improve addressing Land Port of Entry issues, such as border wait times, and consequently effectively guide federal decisions through local input.</p> <p>Product: Progress reports and updates</p> <p>Completion Date: 6/30/2014</p>
7	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 cities of Tijuana, Tecate, and Playas de Rosarito, and progress reports</p> <p>Completion Date: 6/30/2014</p>
8	5	<p>Task Description: Update report of border infrastructure projects (in conjunction with OWP 34001).</p> <p>Product: Annual report</p> <p>Completion Date: 6/30/2014</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	\$126,573	Environmental Justice Transportation Planning	\$101,810
Other Direct Costs	\$13,800	FHWA Metropolitan Planning (PL)	\$100,000
Pass-Through to Other Agencies	\$115,000	Other Local Funds	\$13,190
Total Project Cost	\$255,373	TDA Planning/Administration	\$40,373
		Total Project Funding	\$255,373

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 (SCTCA) 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 (Working Group); and (5) provide technical assistance in transportation planning to the Reservation Transportation Authority for collaborative projects, such as the Federal Transit Administration-funded Tribal Transit Program. The emphasis in FY 2014 will be to implement the Tribal Consultation Plan to involve tribal nations in the development of San Diego Forward: The Regional Plan.

PREVIOUS ACCOMPLISHMENTS

Over the past few years, 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 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 2011 and FY 2012 the Working Group oversaw the implementation of the Tribal Consultation Work Plan for the 2050 Regional Transportation Plan (RTP), including project evaluation criteria, performance measures, and transportation corridors.

SANDAG's Tribal Transportation collaborator, the Reservation Transportation Authority (RTA), has successfully competed for federal funds under the Tribal Transit Grant Program to support various recommendations from the 2007 Tribal Transit Feasibility Study, which analyzed the transit connections between the urban transit system and tribal lands. The RTA, Caltrans, and the transit agencies are collaborating on a \$1.2 million American Recovery and Reinvestment grant for implementation of capital improvements on rural routes that impact rural and tribal 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 the RTP, the Regional Transportation Improvement Plan, and the Regional Comprehensive Plan. 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
WORKING GROUPS(S): Interagency Technical Working Group on Tribal Transportation Issues

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

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: Two presentations on planning issues/initiatives to the SCTCA Board per quarter</p> <p>Completion Date: 6/30/2014</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: 6/30/2014</p>
3	20	<p>Task Description: Oversee and provide complex administrative staff support for the quarterly Working Group, comprised of representatives from all 17 tribal nations in the region.</p> <p>Product: Quarterly meeting agenda packets/participant list</p> <p>Completion Date: 6/30/2014</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 the 2014 San Diego Regional Tribal Summit.</p> <p>Product: Reports from technical policy workshops on policy issues related to San Diego Forward: The Regional Plan, including transportation. Contract with SCTCA, as well as quarterly progress reports, invoices, and documentation.</p> <p>Completion Date: 6/30/2014</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.</p> <p>Product: Meeting agendas/participant lists; participation in key conferences/meetings such as the Caltrans Native American Advisory Committee.</p> <p>Completion Date: 6/30/2014</p>
6	5	<p>Task Description: Provide grant management for Caltrans FY 2011-2012 Environmental Justice planning grant pass-through to the National Indian Justice Center for 'Safe Journeys: Tribal Road Safety Audits.'</p> <p>Product: Quarterly reports, invoicing, and documentation</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Facilitate the involvement of the 17 federally-recognized sovereign tribal nations in San Diego Forward: The Regional Plan.

CHAPTER 2.3 – WORK ELEMENTS FOR SUSTAINABLE MOBILITY PROGRAMS AND SERVICES

GROUP TITLE: 33000.00 Smart Mobility Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33002.00 Active Transportation Planning and Programs

Project Expenses	
Salaries, Benefits, Indirect	\$658,980
Other Direct Costs	\$15,200
Contracted Services	\$698,000
Total Project Cost	\$1,372,180

Project Funding	
Strategic Growth Council - Prop 84	\$191,000
TDA Planning/Administration	\$98,180
TDA Planning/Administration - Carryover from Previous Year	\$105,000
<i>TransNet</i> Bicycle/Pedestrian Program	\$978,000
Total Project Funding	\$1,372,180

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 (RCP) and the Regional Transportation Plan (RTP) 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 2014 will be to coordinate implementation of the Regional 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.

JUSTIFICATION

This program is a key input to the RTP 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 successfully integrating public-health benefits into the work that will be considered in the upcoming RCP update.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Task focus moves to overseeing 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: Regional Bicycle project implementation</p> <p>Completion Date: 6/30/2014</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: Refined data plan and report documents, bicycle/pedestrian model enhancements, and supporting data</p> <p>Completion Date: 6/30/2014</p>
3	10	<p>Task Description: Continue designing bicycle/pedestrian promotion, safety, and education program for schools, places of employment, and community groups.</p> <p>Product: Active Transportation Education Plan</p> <p>Completion Date: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
4	10	<p>Task Description: Continue developing Safe Routes to Transit program, to plan, coordinate, and implement bicycle/pedestrian access and bicycle parking around planned and existing transit stops and stations, and in smart growth areas.</p> <p>Product: Safe Routes to Transit program plan, station area access project list, transit station and smart growth opportunity area bicycle parking demand analysis and project list</p> <p>Completion Date: 6/30/2014</p>
5	5	<p>Task Description: Continue developing regional bicycle wayfinding signage guidelines (33002.03).</p> <p>Product: Regional bicycle wayfinding signage guidelines for local jurisdictions</p> <p>Completion Date: 6/30/2014</p>
6	5	<p>Task Description: Continue developing regional bicycle parking implementation plan, in coordination with high-priority urban bike corridor and Class I projects, and Safe Routes to Transit effort (33002.04).</p> <p>Product: Regional bicycle parking implementation plan</p> <p>Completion Date: 6/30/2014</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: Regional Bicycle project implementation</p> <p>Completion Date: 6/30/2015</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: Ongoing data collection, report documents, and bicycle/pedestrian model enhancements</p> <p>Completion Date: 6/30/2015</p>
3	20	<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>

GROUP TITLE: 33000.00 Smart Mobility Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33003.00 TDA/*TransNet* Bicycle, Pedestrian, & Neighborhood Safety Traffic-Calming Program

Project Expenses	
Salaries, Benefits, Indirect	\$84,222
Other Direct Costs	\$2,500
Total Project Cost	\$86,722

Project Funding	
TDA Planning/Administration	\$66,722
<i>TransNet</i> Bicycle/Pedestrian Program	\$20,000
Total Project Funding	\$86,722

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. The funding for this program is distributed through a competitive grant process that is approved by the SANDAG Board of Directors based upon input from each of the region's jurisdictions represented on the Bicycle-Pedestrian Working Group. This work element also includes review of exceptions to the *TransNet* Routine Accommodation Policy (SANDAG Board Policy No. 031, Rule 21). Emphasis in FY 2014 will be ongoing oversight of existing grants from the FY 2011 - FY 2012 funding round.

PREVIOUS ACCOMPLISHMENTS

In FY 2013, the Active Transportation Grant Program continued to oversee the completion of projects from the FY 2010 call for projects, released a call for projects, awarded funds, and executed grant agreements with 25 projects.

JUSTIFICATION

This program is required by the *TransNet* Ordinance.

PROJECT MANAGER: Christine Eary, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): Bicycle-Pedestrian Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue to administer Active Transportation Grant Program, oversee awarded grants, monitor progress, and work with grantees to complete approved projects.</p> <p>Product: Quarterly monitoring and status reports</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: As future funding permits, future efforts will continue to administer Active Transportation Grant Program, oversee awarded grants, monitor progress, and work with grantees to complete approved projects.</p> <p>Product: Quarterly monitoring and status reports</p> <p>Completion Date: 6/30/2015</p>

GROUP TITLE: 33000.00 Smart Mobility Services to Member Agencies (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33007.00 Active Transportation Implementation Strategy

Project Expenses	
Salaries, Benefits, Indirect	\$113,970
Other Direct Costs	\$500
Contracted Services	\$175,000
Total Project Cost	\$289,470

Project Funding	
Strategic Growth Council - Prop 84	\$125,125
TDA Planning/Administration	\$50,762
TDA Planning/Administration - Carryover from Previous Year	\$113,583
Total Project Funding	\$289,470

OBJECTIVE

The 2050 Regional Transportation Plan (RTP) included an action to develop an Active Transportation Implementation Strategy. Emphasis in FY 2014 will be to identify active transportation projects and programs for consideration in the RTP.

PREVIOUS ACCOMPLISHMENTS

This program was created in FY 2013. In the previous year, work began on Safe Routes to Transit and Safe Routes to Schools.

JUSTIFICATION

This project is required to implement an action included in the adopted 2050 RTP.

PROJECT MANAGER: Christine Eary, 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, Bicycle-Pedestrian Working Group, San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	70	Task Description: Identify active transportation projects and programs for inclusion in San Diego Forward: The Regional Plan. Product: Project implementation strategy Completion Date: 12/31/2013
2	30	Task Description: Begin implementation of highest-priority projects and programs. Product: Approved capital projects Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Continue implementation of highest-priority projects and programs. Product: Approved capital projects and programs Completion Date: 6/30/2015

GROUP TITLE: 33000.00 Smart Mobility Services to Member Agencies (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33009.00 San Diego River Trail

Project Expenses	
Salaries, Benefits, Indirect	\$18,719
Contracted Services	\$108,000
Total Project Cost	\$126,719

Project Funding	
TransNet Bicycle/Pedestrian Program	\$126,719
Total Project Funding	\$126,719

OBJECTIVE

This multiyear project will continue development of the San Diego River Trail by completing the trail gaps analysis update and beginning an opportunities and constraints and conceptual design report for one or two top priority projects. Emphasis in FY 2014 will be to complete alternatives analysis and conceptual design for one or two high-priority projects in the corridor, subject to the outcome of a corridor gaps analysis, to be completed in FY 2013.

PREVIOUS ACCOMPLISHMENTS

Work in FY 2013 began an update of existing projects identified in the San Diego River Conservancy's Gaps Analysis and a prioritization of those projects.

JUSTIFICATION

This project is a component of the Regional Bike Plan (Plan) as 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): Bicycle-Pedestrian Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Coordination with local jurisdictions, the San Diego River Conservancy, and other stakeholders for the development of San Diego River Trail projects. Product: None Completion Date: 6/30/2014
2	90	Task Description: With consultant assistance, complete a trail gaps analysis update and develop an opportunities and constraints and conceptual design report for the one or two top-priority projects or to be determined based on funding availability. Product: Initial studies and conceptual design report Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Development of preliminary engineering and environmental assessment for the project or projects for which the feasibility analysis was completed in FY 2013. Product: Preliminary engineering report and environmental document Completion Date: 6/30/2015

GROUP TITLE: 33000.00 Smart Mobility Services to Member Agencies (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33010.00 Border Health Equity Transportation Study

Project Expenses	
Salaries, Benefits, Indirect	\$41,033
Contracted Services	\$56,500
Total Project Cost	\$97,533

Project Funding	
Environmental Justice Transportation Planning	\$88,669
TDA Planning/Administration	\$6,530
TDA Planning/Administration - Carryover from Previous Year	\$2,334
Total Project Funding	\$97,533

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. It also will serve as a model for other border analysis and for jurisdictions with similar border-related issues. Emphasis in FY 2014 will be on public outreach to reach consensus on the framework and goals for the Healthy Impact Assessment report.

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 is expected to begin in March 2013.

JUSTIFICATION

This project competed successfully statewide against many other social equity/environmental justice related proposals. The project facilitates the administration and implementation of the Border Health Equity Transportation Study Caltrans Environmental Justice grant.

PROJECT MANAGER: Laurie Gartrell, Land Use / Transportation Planning Department

COMMITTEE(S): Borders Committee, Regional Planning Committee

WORKING GROUPS(S): Committee on Binational Regional Opportunities

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Coordinate monthly team meetings with consultants Product: Project Work Plan Completion Date: 6/30/2014
2	40	Task Description: Work with community members and stakeholders within San Ysidro through community workshops and the Technical Advisory Committee (TAC) to identify project issue areas and provide feedback on the Existing Conditions and Recommendations reports. Product: Community Engagement Plan Completion Date: 6/30/2014
3	30	Task Description: Collect existing health conditions on potentially impacted populations within San Ysidro community area and make evidence-based recommendations to promote positive health impacts and to mitigate potential negative impacts of the project. Begin drafting the Health Equity report. Product: Existing Conditions Report, List of Recommendations and Mitigation Measures Completion Date: 6/30/2014
4	10	Task Description: Provide project status reports to the SANDAG COBRO working group at every bi-monthly meeting. As appropriate, provide reports and status update to the SANDAG Borders Committee. Product: Agenda items and Meeting minutes Completion Date: 6/30/2014
5	10	Task Description: Provide Caltrans with quarterly status reports and invoices packages. Product: Quarterly reports Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Plan development and implementation. Product: Draft Health Impact Assessment (HIA) Report, Final HIA Report, Monitoring and Evaluation Plan Completion Date: 2/28/2015

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33104.00 Interstate 15 (I-15) Violation Enforcement System (VES) Study

Project Expenses	
Salaries, Benefits, Indirect	\$39,583
Other Direct Costs	\$2,500
Contracted Services	\$146,000
Total Project Cost	\$188,083

Project Funding	
FHWA Partnership Planning	\$150,466
<i>TransNet</i> Major Corridor	\$37,617
Total Project Funding	\$188,083

OBJECTIVE

The objective of this work element is to deploy and test state-of-the-art VES strategies for the FasTrak® value pricing and high-occupancy vehicle (HOV) 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 Interstate 15 (I-15) Express Lanes between State Route 163 and State Route 78. Emphasis in FY 2014 will be on (1) continued vehicle occupancy enforcement research, (2) assessment of current occupancy violation rates on the I-15 Express Lanes facility, (3) continued stakeholder outreach and marketing research, and (5) toll enforcement plan development to be used for continued consideration of toll/vehicle occupancy enforcement on the I-15 and future high-occupancy toll (HOT) facilities planned for the region. Testing of various toll enforcement technologies will be conducted in FY 2015, pending availability of viable equipment. Test results will assist in the development of recommendations to the SANDAG Board of Directors for future implementation.

PREVIOUS ACCOMPLISHMENTS

SANDAG began work in FY 2006 on the VES study for the Managed Lanes. In FY 2007, technology trade studies and enforcement strategies were developed to identify the range of available or emerging products and services and operational approaches aimed at automating the enforcement of carpool requirements on HOV and Managed Lanes. In FY 2008, SANDAG completed public outreach to gauge the public opinion of HOV enforcement and to gauge public support for the enforcement systems and strategy under consideration. From FY 2009 to FY 2011, SANDAG conducted an initial proof-of-concept testing of an automated vehicle occupancy verification system on the I-15 Managed Lanes. Testing of this VES equipment was the first known of its kind in the United States. Initial pilot testing did not identify a viable VES solution for near-term implementation. However, a unique experience and knowledge base was attained, which will be an invaluable resource moving forward. Caltrans awarded additional funds to SANDAG to continue planning and research efforts to identify viable enforcement technologies and develop operational scenarios for HOT lane enforcement. In FY 2012, technology research and stakeholder outreach continued, culminating in a Request for Information issued to VES technology vendors along with an Industry Forum bringing together vendors, Department of Transportations, Metropolitan Organizations and toll/HOT lane operators from across the country. Efforts funded by the Value Pricing Program concluded in FY 2013.

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 (opened in January 2012) as well as other value-priced and HOV 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): I-15 Project Management Team

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Reassess I-15 Express Lanes stakeholder needs and perceptions towards vehicle occupancy enforcement, with a focus towards viable alternatives to fully automated enforcement technologies.</p> <p>Product: Telephone Surveys, Intercept Surveys, Focus Groups</p> <p>Completion Date: 6/3/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
2	20	<p>Task Description: Update vehicle occupancy and violation rates on new 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: 6/30/2014</p>
3	20	<p>Task Description: Identify available vehicle occupancy verification technology(s), procure vendor(s), and support field operational testing (FOT) of viable VES equipment.</p> <p>Product: Vendor selection, FOT schedules, FOT installation/design plans, system requirements documents</p> <p>Completion Date: 6/30/2014</p>
4	10	<p>Task Description: Continue violation enforcement technology research and industry outreach.</p> <p>Product: VES technology research</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Conclude violation enforcement technology research and industry outreach.</p> <p>Product: Revised VES Technologies Report</p> <p>Completion Date: 12/31/2014</p>
2	40	<p>Task Description: Identify available vehicle occupancy verification technology(s), procure vendor(s), and support FOT of viable VES equipment.</p> <p>Product: Encroachment permits, test plans, FOT report</p> <p>Completion Date: 12/31/2014</p>
3	25	<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>
4	30	<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>

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33105.00 511 Advanced Traveler Information Service (511 ATIS)

Project Expenses	
Salaries, Benefits, Indirect	\$208,638
Other Direct Costs	\$21,000
Contracted Services	\$300,000
Total Project Cost	\$529,638

Project Funding	
Congestion Management Air Quality (CMAQ)	\$468,889
RSTP/ <i>TransNet</i> Major Corridor Exchange	\$60,749
Total Project Funding	\$529,638

OBJECTIVE

The objective of this work element is to enhance the existing 511 ATIS for the region. Emphasis in FY 2014 will be to evaluate a new business model that financially allows for long-term sustainability. Additionally, work will continue with integration of the Integrated Corridor Management (ICM) Project, updating of the 511 Web site, and releasing a mobile application.

PREVIOUS ACCOMPLISHMENTS

In FY 2012, 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: Kimberly Weinstein, Executive Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	15	Task Description: Support Interstate 15 ICM Project with new 511 features. Product: Updates to 511 system, including 511 design documentation Completion Date: 6/30/2014
2	85	Task Description: Development of new 511 Telephone Services / SD Regional Advanced Traveler Information System. Product: New business model and related updates to 511 (including Web, Interactive Voice Response, cable) Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	80	Task Description: Conduct project management and monitor/evaluate 511 performance. Product: Monthly progress reports, revenue tracking, performance analysis Completion Date: 6/30/2015
2	20	Task Description: Investigate, coordinate, and implement marketing efforts to promote 511 services Product: Monthly progress reports, performance analysis, marketing collateral Completion Date: 6/30/2015

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33107.00 Transportation Demand Management (TDM) Program

Project Expenses	
Salaries, Benefits, Indirect	\$391,829
Other Direct Costs	\$82,500
Contracted Services	\$597,664
Pass-Through to Other Agencies	\$5,000
Total Project Cost	\$1,076,993

Project Funding	
Congestion Management Air Quality (CMAQ)	\$1,076,993
Total Project Funding	\$1,076,993

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 2014 will be implementing the Early Action Plan commitments contained in the 2050 RTP; and the deployment of an updated iCommute Program Management tool.

PREVIOUS ACCOMPLISHMENTS

iCommute Measures-Up Highlights
iCommute Strategic Plan

JUSTIFICATION

This TDM Project is a component of the 2050 RTP and contributes to improving mobility through congestion reduction, meeting regional air quality targets 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Administer regional TDM Program (iCommute), including strategic integration with San Diego Forward: The Regional Plan, consistency with Active Transportation and Energy Plans, and guide implementation of TDM measures in the 2050 RTP. Liaison with TDM related committees such as the Military Working Group, Transportation Committee, and Board of Directors.</p> <p>Product: Budget reconciliation Updated products for San Diego Forward: The Regional Plan Early Action Plan for TDM commitments in 2050 RTP SchoolPool Action Plan</p> <p>Completion Date: 6/30/2014</p>
2	20	<p>Task Description: Assist iCommute customers and partners via phone or Web.</p> <p>Product: TDM phone/Web log</p> <p>Completion Date: 6/30/2014</p>
3	10	<p>Task Description: Collect data and prepare the iCommute Performance Measures report.</p> <p>Product: High-level numbers monthly and quarterly report iCommute Measures-Up annual reporting performance evaluation tool</p> <p>Completion Date: 6/30/2014</p>
4	30	<p>Task Description: Prepare regular updates to the website; and deploy an updated Online Program Management tool.</p> <p>Product: New backend operating system for Online Program Management tool, including data management and reporting systems, and support for mobile applications</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Updated strategies for inclusion in San Diego Forward: The Regional Plan
iCommute Measures-Up

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33107.01 TDM - Planning Studies/Pilot Projects

Project Expenses	
Salaries, Benefits, Indirect	\$209,955
Other Direct Costs	\$59,599
Contracted Services	\$215,832
Total Project Cost	\$485,386

Project Funding	
Congestion Management Air Quality (CMAQ)	\$485,386
Total Project Funding	\$485,386

OBJECTIVE

The objective of this work element is to conduct TDM studies/plans and to develop pilot projects that make progress towards the demand management goals contained in the 2050 Regional Transportation Plan. Emphasis in FY 2014 includes completing the Vanpool and Carpool Program Analysis and Expansion Plan (OWP 33107.09); conducting a study to quantify the economic benefits of TDM; and supporting the development of parking management strategies to be considered for San Diego Forward: The Regional Plan.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2013 included the Regional Telework Demonstration Project Study; an analysis and expansion plan for the Guaranteed Ride Home Program; initiation of the Vanpool and Carpool Program Analysis and Expansion Plan; development of a new web based resource on integrating TDM into the planning and development process for local jurisdictions and developers; and planning for the development of a commuter loyalty program.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	15	Task Description: Finalize the Regional Telework Demonstration Project Plan. Product: A telework demonstration project plan that has been accepted by the SANDAG Transportation Committee Selection of a qualified consultant/s to manage the implementation of recommendations from the approved Telework Demonstration Project Plan Completion Date: 6/28/2014
2	25	Task Description: Develop a study that quantifies the economic impacts of TDM programs and policies at the site, community, and regional levels. Product: Economic Impacts of TDM Study Completion Date: 6/28/2014
3	10	Task Description: Monitor and assess innovative and collaborative mobility solutions, e.g.: 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. Product: Monitor and assess innovative, collaborative mobility solutions Identify opportunities, barriers, and potential for integration in the San Diego region Coordinate with ongoing deployments in the region Next steps Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
4	10	<p>Task Description: Develop an operating framework for data sharing and pilot testing to encourage the development and deployment of innovative applications and tools for mobility management.</p> <p>Product: Operating framework Data/Info sharing agreement(s) Document / Publish APIs</p> <p>Completion Date: 6/30/2014</p>
5	25	<p>Task Description: Provide regional coordination, TDM planning, and policy support for member and partner agencies. Conduct research, analyze, and coordinate parking management strategies to maximize TDM effectiveness. Coordinate across SANDAG departments and with Caltrans Corridor Directors.</p> <p>Product: Technical support for SANDAG departments and member agencies</p> <p>Completion Date: 6/30/2014</p>
6	15	<p>Task Description: Active Traffic and Demand Management (ATDM) is an integrated approach to using real-time information and technologies to manage demand at trip generators while actively managing traffic on the adjacent facility. Staff will research ATDM strategies and opportunities for integrating ATDM into corridor projects in the San Diego region.</p> <p>Product: Analysis of ATDM strategies and their applicability to the San Diego region Caltrans planning grant application to develop an ATDM plan and concept of operations for a specific corridor</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Continue to assess and recommend improvements to TDM strategies.

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33107.02 TDM - Employer Outreach and Marketing

Project Expenses	
Salaries, Benefits, Indirect	\$670,921
Other Direct Costs	\$398,500
Contracted Services	\$712,811
Pass-Through to Other Agencies	\$121,401
Total Project Cost	\$1,903,633

Project Funding	
Congestion Management Air Quality (CMAQ)	\$1,903,633
Total Project Funding	\$1,903,633

OBJECTIVE

The objective of this work element is to plan, implement, and manage the comprehensive employer outreach and marketing of the iCommute programs and services. Emphasis in FY 2014 includes employer outreach, with particular focus on the Interstate 15 (I-15) corridor; along with supporting marketing and campaigns designed to engage and encourage employer support of commuter programs.

PREVIOUS ACCOMPLISHMENTS

Employer outreach, targeted campaigns, and events that have seen a substantial increase in the number of commuters trying alternative commute modes; increases in the number of iCommute accounts and logging trips in TripTracker, both through direct marketing efforts and employer and SchoolPool outreach supported by iCommute.

JUSTIFICATION

This TDM 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 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	60	Task Description: Assist employers and member agencies with the development and implementation of commuter programs. Provide focused outreach to I-15 corridor employers and member agencies. Product: Development and implementation of commuter programs. Completion Date: 6/30/2014
2	15	Task Description: Implement the recommendations from the Regional Telework Demonstration Project study. Product: Selection of a qualified consultant/s to manage the implementation of recommendations from the Telework Demonstration Project Plan Formal agreements with selected companies to participate in the Telework Demonstration Project Marketing and outreach program for telework Completion Date: 6/30/2014
3	15	Task Description: Conduct iCommute Marketing. Product: Marketing planning Education events and campaigns Partnership Program management Incentives and promotions, including monthly drawings iCommute content and communication, including Web site content management, social media, and collateral development Completion Date: 6/30/2014
4	10	Task Description: Manage and update employer database. Product: Employer database, reports. Completion Date: 6/30/2014

FUTURE ACTIVITIES

Strategic Interstate 5 corridor employer outreach.

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33107.03 TDM - Program and Service Delivery

Project Expenses	
Salaries, Benefits, Indirect	\$208,803
Other Direct Costs	\$20,000
Contracted Services	\$642,809
Total Project Cost	\$871,612

Project Funding	
Congestion Management Air Quality (CMAQ)	\$871,612
Total Project Funding	\$871,612

OBJECTIVE

The objective of this work element is to assist with management of peak-period demand on the regional transportation system by providing commuter programs and services aimed at promoting use of alternatives to driving alone. Emphasis in FY 2014 is to implement and operate TDM programs such as Guaranteed Ride Home, Regional Bicycle Parking, SchoolPool, and Carpool Incentive Programs.

PREVIOUS ACCOMPLISHMENTS

Conversion of mechanical lockers to electronic lockers
 Guaranteed Ride Home taxi and rental car contract

JUSTIFICATION

This TDM 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 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Administer the Guaranteed Ride Home Program.</p> <p>Product: Guaranteed Ride Home Annual Report</p> <p>Completion Date: 6/28/2014</p>
2	25	<p>Task Description: Administer Regional Bicycle Locker Program, including management of general maintenance and electronic locker contracts.</p> <p>Product: Bicycle locker usage reports and analysis</p> <p>Completion Date: 6/28/2014</p>
3	20	<p>Task Description: Coordinate the deployment of the electronic bicycle locker system; develop an integration and deployment plan to facilitate data sharing, advance reservations, and universal account management.</p> <p>Product: Electronic bicycle lockers; integration with regional payment system.</p> <p>Completion Date: 6/30/2014</p>
4	10	<p>Task Description: Administer Carpool Incentive Phase II Pilot.</p> <p>Product: Evaluation of Carpool Incentive Pilots, including participation and retention</p> <p>Completion Date: 6/30/2014</p>
5	15	<p>Task Description: Provide coordination with Active Transportation initiatives, including bicycle encouragement and Safe Routes to School.</p> <p>Product: SchoolPool Action Plan - School District Involvement Plan Active Transportation Early Action Education Plan</p> <p>Completion Date: 6/30/2014</p>
6	10	<p>Task Description: Develop a deployment plan for an iCommute Loyalty Program.</p> <p>Product: Deployment plan.</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Regional Carpool Incentive Program

SchoolPool integration with Safe Routes to School early action projects

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33107.04 TDM - Regional Vanpool Program

Project Expenses	
Salaries, Benefits, Indirect	\$151,259
Other Direct Costs	\$40,000
Contracted Services	\$3,900,000
Total Project Cost	\$4,091,259

Project Funding	
Congestion Management Air Quality (CMAQ)	\$4,091,259
Total Project Funding	\$4,091,259

OBJECTIVE

The objective of this work element is to administer the Regional Vanpool Program and complete the annual National Transit Database (NTD) report to the Federal Transit Administration (FTA). Emphasis in FY 2014 will be to increase the number of vanpools operating in the region and to implement the recommendations resulting from the Vanpool and Carpool Program Analysis and Expansion Plan.

PREVIOUS ACCOMPLISHMENTS

Advertised and awarded new, three-year vanpool vendor contracts
Completed NTD reporting for FY 2012
Migrated all vanpools to iCommute system

JUSTIFICATION

This TDM 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 increasing travel choices in the region.

PROJECT MANAGER: Kimberly Weinstein, Executive Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	70	Task Description: Administer Regional Vanpool Program, including monthly invoice processing and performance monitoring and reporting. Implement recommendations from the Vanpool Expansion Study. Product: Reports. Improvements to operating procedures. Completion Date: 6/28/2014
2	30	Task Description: Prepare annual NTD report to FTA; assist with the preparation of the program audit. Product: Final NTD report, audit, and closure report Completion Date: 6/28/2014

FUTURE ACTIVITIES

Streamline vanpool online tracking system for NTD reporting.

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33107.08 TDM - North Coast Corridor Transportation Demand Management Plan

Project Expenses	
Salaries, Benefits, Indirect	\$90,238
Other Direct Costs	\$200
Contracted Services	\$240,440
Total Project Cost	\$330,878

Project Funding	
Congestion Management Air Quality (CMAQ)	\$130,878
<i>TransNet</i> Major Corridor	\$200,000
Total Project Funding	\$330,878

OBJECTIVE

The North Coast Corridor (NCC) Transportation Demand Management (TDM) Plan will provide geographically focused and context specific TDM solutions to manage congestion during construction of the Interstate 5 Express Lanes and Los Angeles-San Diego-San Luis Obispo (LOSSAN) projects and act as a foundation for continued travel behavior change once construction is complete. Emphasis in FY 2014 will be finalizing the plan and beginning implementation of the short-term strategies recommended in the approved plan.

PREVIOUS ACCOMPLISHMENTS

Development of the draft NCC TDM Plan to include an extensive market research effort.

JUSTIFICATION

The NCC TDM Plan is needed to minimize construction-related traffic impacts and influence sustained modal shift from single-occupant vehicles to transportation alternatives (carpools, vanpools, transit, walking, and biking). This project is also expected to increase employer, agency, commuter, and school participation in iCommute TDM programs and services. Corridor specific TDM Plans for construction mitigation is identified in the Demand Management Section of the 2050 Regional Transportation Plan.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Begin implementing recommendations from the approved NCC TDM Plan.</p> <p>Product: Initiation of agreements with organizations and agencies to deliver enhanced services, such as bicycle outreach, education, and shuttle services Formation of a TDM solutions team to service employers and employees in the corridor Development of incentive programs Development of marketing and outreach strategies</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Implementation of strategies recommended in the approved NCC TDM Plan.

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33107.09 TDM - Vanpool and Carpool Program Analysis and Expansion Plan

Project Expenses	
Salaries, Benefits, Indirect	\$938
Contracted Services	\$45,000
Total Project Cost	\$45,938

Project Funding	
Congestion Management Air Quality (CMAQ)	\$6,442
FTA Transit Technical Planning Assistance (FTA 5304)	\$34,966
RSTP/ <i>TransNet</i> Major Corridor Exchange	\$4,530
Total Project Funding	\$45,938

OBJECTIVE

The objective of this work element is to conduct a vanpool and carpool research project that examines 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 rideshare to projected levels in the 2050 Regional Transportation Plan and Sustainable Communities strategy; and develop an administration plan and budget for the recommended strategies and anticipated growth. Emphasis in FY 2014 will be on preparation and review of final plan, including recommendations, budget scenarios and, schedule.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include completing an incentive pilot program for the carpool program and completing a request for proposals and new contracts with the vanpool vendors.

JUSTIFICATION

This Transportation Demand Management (TDM) project supports the 2050 Regional Transportation Plan and will help to identify the means to reach the rideshare projected levels outlined in the 2050 Regional Transportation Plan, thereby contributing to improving mobility through congestion reduction, meeting regional air quality by reducing greenhouse gases, and increasing travel choices in the region. A need for this study also has been identified in the iCommute Strategic Plan.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Develop Project Reports. Product: Draft and Final Reports and recommendations Completion Date: 12/31/2013
2	35	Task Description: Prepare an administrative and phasing plan for implementation. Product: Memos, report Completion Date: 1/31/2014
3	25	Task Description: Conduct team meetings and provide coordination. Product: Agendas, minutes, progress reports Completion Date: 1/31/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	0	Task Description: This project will be completed in FY 2014. No future activities under this project. Product: None Completion Date: 6/30/2015

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33118.00 Connected Vehicle Development Program

Project Expenses	
Salaries, Benefits, Indirect	\$176,069
Other Direct Costs	\$8,100
Contracted Services	\$389,349
Total Project Cost	\$573,518

Project Funding	
RSTP/ <i>TransNet</i> Major Corridor Exchange	\$573,518
Total Project Funding	\$573,518

OBJECTIVE

The objective of this work element is to prepare the San Diego region for an expected 2013 federal rule that will mandate that all vehicles be connected to an intelligent communications infrastructure that will be used to greatly enhance the safety and mobility of the national transportation system. This project will support ongoing involvement by SANDAG in the national, state, and regional planning for deployment of this technology. Staff will actively participate in domain-specific activities, and contribute local expertise and experience to the national focus areas of safety, mobility, and the environment. The major work 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 2014 is to establish a Connected Vehicle Concept of Operations, High-level Requirements and Deployment Plan for the San Diego region.

PREVIOUS ACCOMPLISHMENTS

Staff have been engaged at the federal and state level to increase understanding and provide input on the planning and development of the Connected Vehicle platform. SANDAG has undertaken planning activities, with the development of a "Concept of Operations" and "High Level System Requirements" being defined during this first phase of the project.

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 communications network, the Connected Vehicle platform leverages and advances the intelligence of vehicles to enable an entirely new suite of applications that significantly change transportation networks and systems management.

The core of the Connected Vehicle Program delivers a communications network that addresses safety, traffic management, and traveler applications by enabling vehicle-to-infrastructure and vehicle-to-vehicle communications.

The capabilities and benefits of intelligent vehicles are embodied within the Connected Vehicle technology, including the primary function of improving safety while incorporating mobility and environmental enhancements. The U.S. Department of Transportation (U.S. DOT), private industry, and educators are strong supporters of the Connected Vehicle application capabilities to reduce the 42,000 annual highway fatalities, by increasing the intelligence of vehicles to include awareness of other vehicles and their speeds; the status of traffic signals and road conditions; and detail mapping for determining curve/speed ratios and warnings.

The Connected Vehicle platform and vehicles enable our transportation system managers to receive and send enhanced decision quality data to vehicles about the status of the network, allowing greater control to increase throughput and manage congestion. The Connected Vehicle Program will have a core role in Traffic Management optimization. Nationally, the prediction of existing emissions between now and 2025 demonstrate that Connected Vehicle-based solutions would result in the reduction of approximately 1.7 million hours of delay, 1.1 million gallons of gasoline saved, and 9,600 tons of carbon dioxide emissions per year once the full deployment is reached, between 2020-2025. This does not account for the combined effect that may result through the use of multiple strategies employed to reduce green house gases.

PROJECT MANAGER: Peter Thompson, Mobility Management and Project Implementation Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): San Diego Traffic Engineers' Council, Intelligent Transportation System Technology/Project Managers Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<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 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: 11/30/2013</p>
2	30	<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: 6/30/2014</p>
3	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: Communications Plan Certification Plan Operations and Maintenance Plan</p> <p>Completion Date: 6/30/2014</p>
4	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: 6/30/2014</p>

FUTURE ACTIVITIES

The emphasis for 2014 will be to complete all Planning related actives, in readiness to begin the deployment of foundational projects on the path to full infrastructure build-out of the required Connected Vehicle infrastructure by 2020.

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33120.00 El Camino Real/Encinitas Blvd Transit Shuttle Analysis

Project Expenses	
Pass-Through to Other Agencies	\$70,000
Total Project Cost	\$70,000

Project Funding	
FTA Transit Technical Planning Assistance (FTA 5304)	\$70,000
Total Project Funding	\$70,000

OBJECTIVE

The objective of this work element is to increase multimodal options in the City of Encinitas by conducting a feasibility analysis of transit shuttles along the El Camino Real and Encinitas Boulevard corridors. Emphasis in FY 2014 will be to fully complete the Transit Feasibility Study according to the terms of the Caltrans grant agreement before the Federal Transit Administration 5304 deadline of June 2014.

PREVIOUS ACCOMPLISHMENTS

Grant project awarded in FY 2012.

JUSTIFICATION

Grant funding received in cooperation with the City of Encinitas to advance its general plan. **SANDAG will act as a pass-through agency and provide administration and oversight only.**

PROJECT MANAGER: Daniel Veeh, Land Use / Transportation Planning Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	65	Task Description: Conduct Financial Analysis of operations. Product: Operational cost analysis report and a report to the Encinitas City Council. Completion Date: 10/31/2013
2	5	Task Description: Coordinate project and grant management activities with Caltrans and the City of Encinitas. Product: Quarterly progress reports and invoices Completion Date: 2/28/2014
3	30	Task Description: Support the integration of Land Use Planning with study results. Product: Land use policy and roadway assessment report. Construction and implementation plan. Completion Date: 2/28/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	0	Task Description: This project is expected to be complete in FY 2014. Product: None Completion Date: 7/1/2014

GROUP TITLE: 33100.00 Smart Mobility Services to the Public (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33306.00 NEW - Interstate 8 (I-8) Corridor Analysis

Project Expenses	
Salaries, Benefits, Indirect	\$43,566
Other Direct Costs	\$8,000
Contracted Services	\$180,000
Total Project Cost	\$231,566

Project Funding	
FHWA Partnership Planning	\$185,253
TDA Planning/Administration	\$46,313
Total Project Funding	\$231,566

OBJECTIVE

The 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, Metropolitan Transit System (MTS), local jurisdictions, and other key stakeholders. Emphasis in FY 2014 will be to complete the defined study area and problem statement, and to develop, evaluate, and finalize the alternatives development, travel demand analysis, and technical studies and alternatives analysis, including public outreach.

PREVIOUS ACCOMPLISHMENTS

The project has procured a consultant and developed a project work plan for the administration of the project life cycle. The kickoff meeting was held and the initial development to define the study area and prepare a problem statement 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 have been working on developing a preliminary Scope of Work, refined tasks and strategies, identified data collection needs, and sought grant funding for a corridor study along the I-8 corridor over the past five years.

PROJECT MANAGER: Scott Strolecki, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Develop and reach agreement on the definition of study area and preparation of problem statement. Product: Problem statement Completion Date: 8/31/2013
2	20	Task Description: Engage participants in the development of project alternatives and conduct travel demand analysis. Product: Technical memorandum Completion Date: 12/31/2013
3	60	Task Description: Manage the development of technical studies and an alternatives analysis. Product: Traffic studies/feasibility reports and preliminary cost estimates Completion Date: 5/31/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	15	Task Description: Selection of preferred strategy for multimodal transportation improvements. Product: Technical memorandum Completion Date: 9/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
2	20	Task Description: Public outreach. Product: Public outreach comment matrix and outreach meetings; materials Completion Date: 9/30/2014
3	10	Task Description: Document findings and recommendations. Product: Draft and final reports Completion Date: 12/31/2014
4	55	Task Description: Administration and project management/oversight. Product: Project work plan, invoices, meeting agendas, quarterly reports Completion Date: 2/28/2015

GROUP TITLE: 33200.00 Transit Service Planning (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33201.00 Short-Range Transit Service Activities

Project Expenses	
Salaries, Benefits, Indirect	\$291,551
Other Direct Costs	\$16,806
Pass-Through to Other Agencies	\$151,125
Total Project Cost	\$459,482

Project Funding	
FTA (5307) Transit Planning	\$200,000
TDA Planning/Administration	\$199,482
<i>TransNet</i> Administration (1%)	\$18,000
<i>TransNet</i> Program Monitoring	\$42,000
Total Project Funding	\$459,482

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 (RSRTP), Transportation Development Act performance monitoring, federal Title VI monitoring and reporting, fare policy development, and fare setting; (2) support the Compass Card Program; (3) manage the competitive process for *TransNet* Senior Mini-Grant Program and monitoring grant recipients; (4) prepare transit area studies, operations plans, and planning input for *TransNet* projects; (5) provide assistance to transit operators; and (6) oversee the Consolidated Transportation Services Agency (CTSA). Emphasis in FY 2014 will be to effectively manage new programs 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 is funded through this project. The development of the Regional Fare Policy and fare structure was funded by this activity and all subsequent fare changes have been managed with these resources. The planning input to the SuperLoop development and the Mid-Coast Trolley line are provided in this work element. Title VI compliance and monitoring is managed from this work element. The Title VI triennial program update was completed for Metropolitan Transit System (MTS) and North County Transit District (NCTD). The Transportation Development Act (TDA) triennial performance audit for SANDAG, MTS, and NCTD was completed. Planning services are provided on behalf of the operators. This work element is responsible for managing the Senior Mini-Grant process and monitoring of service and oversight of the CTSA. The third round of Senior Mini-Grant projects were awarded. A new monitoring checklist was developed to increase the oversight on grantees. Locally coordinated the Federal Transit Administration (FTA) 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 RTP and Mid-Range Transit Plan.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Coordinate the FTA 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: 4/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
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</p> <p>Completion Date: 6/30/2014</p>
3	20	<p>Task Description: Update the Regional Short-Range Transit Plan (RSRTP) and Regional Service Implementation Plan.</p> <p>Product: 2013-2017 RSRTP</p> <p>Completion Date: 6/30/2014</p>
4	10	<p>Task Description: Coordinate transit operational issues among the three agencies - SANDAG, NCTD, and MTS.</p> <p>Product: Meeting agendas and minutes</p> <p>Completion Date: 6/30/2014</p>
5	20	<p>Task Description: Monitor transit performance for TDA, RSRTP, and <i>TransNet</i>. 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: 6/30/2014</p>
6	15	<p>Task Description: Continue monitoring existing grantees for Senior Mini-Grant. Begin Preparations for FY 2015 Competitive process.</p> <p>Product: Monitor grantees to ensure compliance with their contract obligations. Present monitoring report on Senior Mini-Grant performance to Independent Taxpayer Oversight Committee and Transportation Committee.</p> <p>Completion Date: 6/30/2014</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 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: 6/30/2014</p>
8	5	<p>Task Description: Provide oversight of Consolidated Transportation Services Agency (CTSA).</p> <p>Product: Reports to Transportation Committee, as required</p> <p>Completion Date: 6/30/2014</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: 6/30/2014</p>

FUTURE ACTIVITIES

It is expected that work will continue on various transit operations projects and that monitoring will continue as part of the Short-Range Transit Plan update. Continue to: (1) fulfill the short-range transit planning functions of SANDAG, including preparation of the RSRTP, TDA performance monitoring, federal Title VI monitoring and reporting, fare policy development, and fare setting; (2) support the Compass Card Program; (3) manage the competitive process for *TransNet* Senior Mini-Grant Program and monitoring grant recipients; (4) prepare transit area studies, operations plans, and planning input for *TransNet* projects; (5) provide assistance to transit operators; and (6) oversee the (CTSA).

GROUP TITLE: 33200.00 Transit Service Planning (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33202.00 Coordinated Plan and Job Access and Reverse Commute(JARC)/New Freedom (NF) Programs

Project Expenses	
Salaries, Benefits, Indirect	\$194,374
Other Direct Costs	\$19,000
Total Project Cost	\$213,374

Project Funding	
JARC/New Freedom SAFETEA-LU (5316/7)	\$213,374
Total Project Funding	\$213,374

OBJECTIVE

The objective of this work element is to fulfill the legislative requirements of SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users) and MAP-21 (Moving Ahead for Progress in the 21st Century) 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 Programs. The grant award and administrative process includes holding a competitive process for JARC/NF and monitoring performance of the grant subrecipients, including the collection of data to meet federal requirements. Emphasis in FY 2014 will be to update the Coordinated Plan, increase grant reporting efforts to Policy Advisory Committees and SANDAG subcommittees, and prepare for the first competitive process under MAP-21.

PREVIOUS ACCOMPLISHMENTS

We have now completed five Coordinated Plans and held six competitive processes, resulting in more than \$13 million in grants for JARC/NF. A new monitoring checklist was developed to increase oversight and ensure grantees are meeting all federal requirements.

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 & Human Services Transportation Plan Working Group, Social Services Transportation Advisory Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Prepare update of the Coordinated Plan. Product: Coordinated Plan Completion Date: 6/21/2014
2	30	Task Description: Conduct competitive process for JARC/NF Program grants. Product: Grant agreements Completion Date: 6/30/2014
3	30	Task Description: Continue the monitoring of progress of JARC/NF grantees. Product: Monitoring reports Completion Date: 6/30/2014

FUTURE ACTIVITIES

A new Coordinated Plan will be completed. Ongoing monitoring of the grantees performance also will continue, with increased reporting to the Transportation Committee and SANDAG subcommittees. Preparations for the first competitive process under MAP-21 will begin.

GROUP TITLE: 33200.00 Transit Service Planning (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33203.00 Passenger Counting Program (PCP)

Project Expenses	
Salaries, Benefits, Indirect	\$342,070
Other Direct Costs	\$3,000
Contracted Services	\$97,914
Materials and Equipment	\$6,000
Total Project Cost	\$448,984

Project Funding	
FTA (5307) Transit Planning	\$359,187
TDA Planning/Administration	\$89,797
Total Project Funding	\$448,984

OBJECTIVE

The objective of this work element is to undertake the regional 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, it includes funds to cover 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 2014 will be to continue to work with MTS and NCTD to incorporate Automatic Passenger Counter 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 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 planners' use at MTS, NCTD, and SANDAG.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Undertake regional PCP (includes outside services). Product: Passenger count database Completion Date: 6/30/2014
2	40	Task Description: Undertake Trolley and SPRINTER passenger estimation counts. Product: Passenger count reports Completion Date: 6/30/2014
3	20	Task Description: Conduct other counts and surveys, as needed. Product: Reports Completion Date: 6/30/2014

FUTURE ACTIVITIES

Future activities include continuing to successfully administer this program.

GROUP TITLE: 33200.00 Transit Service Planning (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33206.00 Transit Planning Internship

Project Expenses	
Salaries, Benefits, Indirect	\$23,797
Pass-Through to Other Agencies	\$26,000
Total Project Cost	\$49,797

Project Funding	
FTA Section 5304 Transit Professional Development	\$43,723
TDA Planning/Administration	\$6,074
Total Project Funding	\$49,797

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 2014 will be to continue to work with San Diego Metropolitan Transit System (SDMTS) and North County Transit District (NCTD) on the internship program.

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 SDMTS, SANDAG, and NCTD for a number of years.

PROJECT MANAGER: Linda Culp, Land Use / Transportation Planning Department

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

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 market-ready transit planning experience Completion Date: 6/30/2014

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: 6/30/2015

GROUP TITLE: 33200.00 Transit Service Planning (Group Program)

AREA OF EMPHASIS: Sustainable Mobility

WORK ELEMENT: 33208.00 New Freedom Pass-Through

Project Expenses	
Other Direct Costs	\$150,000
Pass-Through to Other Agencies	\$980,000
Total Project Cost	\$1,130,000

Project Funding	
New Freedom SAFETEA-LU (5317)	\$1,130,000
Total Project Funding	\$1,130,000

OBJECTIVE

The objective of this work element is to provide 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. Emphasis in FY 2014 will be to efficiently pass through funds and provide oversight on grantees.

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. In FY 2007, grants were awarded for a total of \$173,507, including funds for: the City of La Mesa (\$50,000); the City of Oceanside (\$16,500); and Full Access and Coordinated Transportation (FACT) (\$107,007). In FY 2008, grants were awarded totaling \$839,871, including funds for: the City of La Mesa (\$153,000); FACT (\$557,760), the City of Oceanside (\$23,300); Jewish Family Services (\$41,811); and All Congregations Together (\$64,000). In FY 2009, grant awards totaled \$1,151,733, including funds for: the City of La Mesa (\$76,500); FACT (\$778,716); Accessible San Diego (\$132,960); Jewish Family Services (\$47,097); and Southwestern Community College District (\$40,000). In FY 2010, grant awards totaled \$766,007, including funds for: Jewish Family Services (\$89,855); City of La Mesa (\$116,463); FACT (\$360,000); Yellow Cab (\$149,689); and Renewing Life (\$50,000). In FY 2011, grant awards totaled \$600,765, including funds for: the City of La Mesa (\$62,563), Peninsula Shepherd Senior Center (\$42,495), San Ysidro Health Center (\$45,500), San Marcos Senior Center (\$35,000), ITN San Diego (\$82,500), and FACT (\$272,707).

JUSTIFICATION

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

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

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

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: 6/30/2014

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: 6/30/2015

GROUP TITLE: 33200.00 Transit Service Planning (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33209.00 Job Access and Reverse Commute (JARC) Pass-Through

Project Expenses	
Other Direct Costs	\$300,000
Pass-Through to Other Agencies	\$4,000
Total Project Cost	\$304,000

Project Funding	
Job Access Reverse Commute (JARC) FTA 5316	\$244,000
Other Local Funds	\$60,000
Total Project Funding	\$304,000

OBJECTIVE

The objective of this work element is to provide pass-through funding for Federal Transit Administration (FTA) Section 5317 JARC grants. The administration and oversight of these grants is funded separately in work element 33202. Emphasis in FY 2014 will be to efficiently pass through funds and monitor grantees.

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. For FY 2009 funding, awarded on February 27, 2009, \$289,188 in JARC funding passed through to: the International Rescue Committee (\$60,101), St. Madeleine Sophie's Center (\$103,649) and the Alpha Project (\$103,649). For FY 2010 funding, awarded February 25, 2011, \$234,836 in JARC funding was passed through to: Saint Madeleine Sophie's Center (\$91,098) and the IRC (\$143,738). For FY 2011 JARC funding, awarded on February 24, 2012, awards totaled \$152,800, including a grant for Saint Madeleine Sophie's Center. For FY 2012 JARC funding, awarded on March 22, 2013, awards totaled \$516,330, including: the International Rescue Committee (\$130,000) and St. Madeleine Sophie's Center (\$386,330). Some grant amounts were modified from the Board approval due to recipients being unable to fully draw down on funding.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: This project involved pass-through grants to local agencies funded by the FTA 5316 JARC Grant Program. The administrative effort to create the required coordination plan, initiate competitive grant award processes, prepare contracts, and monitor for contract compliance is included in work element 3320200.</p> <p>Product: Ongoing administration and monitoring of the program</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

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

GROUP TITLE: 33200.00 Transit Service Planning (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33210.00 2050 Regional Transportation Plan (RTP) Transit Plan - Advance Planning

Project Expenses	
Salaries, Benefits, Indirect	\$142,955
Contracted Services	\$1,300,000
Total Project Cost	\$1,442,955

Project Funding	
FTA (5307) Transit Planning	\$700,000
Planning, Programming and Monitoring (PPM) Program	\$552,700
TDA Planning/Administration	\$190,255
Total Project Funding	\$1,442,955

OBJECTIVE

The 2050 RTP contains a number of new transit projects that have no project-level planning work to detail 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 2014 will be to conduct further detailed analysis/feasibility/prioritization of the four new RTP rail lines.

PREVIOUS ACCOMPLISHMENTS

Completion of initial "sketch planning" analysis of the four new rail lines in FY 2013.

JUSTIFICATION

With the transit plan emphasizing the link between transit and smart growth land use planning, local jurisdictions are already keen 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Complete work on initial sketch planning for new rail lines. Product: Final report Completion Date: 10/31/2013
2	50	Task Description: Begin work on detailed advanced planning for highest priority rail segments from sketch planning work task. Product: Technical memos Completion Date: 6/30/2014
3	20	Task Description: Perform feasibility and planning analysis on other RTP bus/Rapid/rail projects. Product: Technical study reports Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Conduct advanced planning alignment and station studies for highest priority light rail transit segments identified in FY 2014. Product: Technical memos Completion Date: 6/30/2016

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
2	25	Task Description: Conduct initial planning studies for downtown Trolley tunnel. Product: Technical memos Completion Date: 6/30/2016
3	25	Task Description: Conduct initial planning studies for Interstate 15 Bus Rapid Transit/Green Line station. Product: Technical memos Completion Date: 6/30/2016

GROUP TITLE: 33200.00 Transit Service Planning (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33210.01 I 805 North UTC Sorrento Valley Transit Study

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$36,812	Statewide Transit Planning Grant (5304)	\$59,149
Contracted Services	\$30,000	TDA Planning/Administration	\$7,663
Total Project Cost	\$66,812	Total Project Funding	\$66,812

OBJECTIVE

The North Interstate 805 (I-805) Transit Study will evaluate how bus rapid transit (BRT) will connect residential communities in the south county with the University Towne Center/Sorrento Mesa key 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 2014 will be to complete the study funded by the FY 2013 Caltrans grant.

PREVIOUS ACCOMPLISHMENTS

SANDAG has conducted several similar transit studies for other corridors. As a direct result of recommendations from the recently approved Regional Transportation Plan, 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): None
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Evaluate and select preferred operating strategy. Product: Final Memo of evaluation results and recommendations Completion Date: 12/31/2013
2	25	Task Description: Develop preferred alternative cost refinement and phasing plan. Product: Report on costs and phasing for transit improvements Completion Date: 4/30/2014
3	15	Task Description: Identify transit priority needs. Product: Final report on congested segments; meetings with stakeholders; report on facility needs Completion Date: 5/31/2014
4	10	Task Description: Perform pedestrian access study. Product: Final Report Completion Date: 6/30/2014
5	20	Task Description: Develop schedule and final report. Product: Milestone schedule development and final report Completion Date: 6/30/2014
6	20	Task Description: Engage in stakeholder outreach. Product: Web sites, public meeting, and stakeholder discussions Completion Date: 6/30/2014

FUTURE ACTIVITIES

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 Completion Date: 6/30/2016

GROUP TITLE: 33200.00 Transit Service Planning (Group Program)
AREA OF EMPHASIS: Sustainable Mobility
WORK ELEMENT: 33211.00 Veterans Transportation and Community Living Initiative Grant

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$18,811	FTA 5309 Capital Transit Investment Program	\$986,811
Pass-Through to Other Agencies	\$983,000	FTA 5312 Research & Technology	\$15,000
Total Project Cost	\$1,001,811	Total Project Funding	\$1,001,811

OBJECTIVE

The objective of this work element is to pass through funding for the Federal Transit Administration (FTA) Veterans Transportation and Community 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 Web site, 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 2014 will be to pass through the funds to the grantee and monitor the grant performance.

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): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	50	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. Product: Pass-through grant awards Completion Date: 6/30/2014
2	20	Task Description: Provide administration for the VTCLI grant, including preparing contracts and participation in procurements. Product: Grant agreements Completion Date: 6/30/2014
3	30	Task Description: Conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements, and adequate project performance. Product: Monitoring reports Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	50	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. Product: Pass-through grant awards Completion Date: 6/30/2015
2	20	Task Description: Provide administration for the VTCLI grant, including preparing contracts and participation in procurements. Product: Grant agreements Completion Date: 6/30/2015

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
3	30	Task Description: Conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements, and adequate project performance. Product: Monitoring reports Completion Date: 6/30/2015

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$57,037	FTA (5303) MPO Planning	\$50,495
Total Project Cost	\$57,037	TDA Planning/Administration	\$6,542
		Total Project Funding	\$57,037

OBJECTIVE

The objective of this work element is to coordinate the Regional Comprehensive Plan (RCP) and the 2050 Regional Transportation Plan (RTP) 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 2014 will be on coordinating transportation planning with local agency plans and participating in the California-Baja California Border Master Plan Update.

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 2013, 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, also participated in the ongoing update of this Plan.

JUSTIFICATION

The 2050 RTP 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 and RCP.

PROJECT MANAGER: Elisa Arias, Land Use / Transportation Planning Department
COMMITTEE(S): 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<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, transportation project data, and comments on technical memoranda</p> <p>Completion Date: 4/30/2014</p>
2	75	<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: 6/30/2014</p>

FUTURE ACTIVITIES

Future activities will include continued land use and transportation coordination with local agencies, scoping subregional and corridor studies, and participating in regular updates of the California-Baja California Border Master Plan.

CHAPTER 2.4 – WORK ELEMENTS FOR INTERMODAL PLANNING AND IMPLEMENTATION

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

Project Expenses	
Salaries, Benefits, Indirect	\$109,542
Total Project Cost	\$109,542

Project Funding	
City of San Diego	\$51,049
SAFETEA-LU Earmark Grant	\$58,493
Total Project Funding	\$109,542

OBJECTIVE

The objective of this work element is to implement the long-range master plan that was completed in 2009 for maximizing the carrying capacity of Lindbergh Field (San Diego International Airport), including development of an Intermodal Transportation Center (ITC) along the north side of the airport 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 and operational flexibility for rail (including High-Speed Rail) and bus services serving downtown San Diego. Emphasis in FY 2014 will be on 1) advanced planning work for a 2015 first-phase connection of the Washington Street or Palm Street Trolley station with the planned on-airport shuttle, 2) completion of the Interstate 5 (I-5) connector ramp Project Study Report (PSR)/Project Development Study, and 3) participation in the San Diego Regional Airport Authority (SDRAA) Airport Development Plan work.

PREVIOUS ACCOMPLISHMENTS

Short- and long-range ITC facility design concepts that include a high-speed rail terminus station. Initial planning work that identified that I-5 direct connector ramp alternatives that will eliminate the need for a rail grade separation at Washington Street and Sassafras Street. Completion of the Phase II ITC analysis.

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 proposed 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Complete Phase 1 Trolley-airport shuttle connection project advanced planning design studies.</p> <p>Product: Preferred Phase 1 ITC facility improvements; sets the stage for environmental work (CAT X) and PE/design work</p> <p>Completion Date: 3/31/2014</p>
2	50	<p>Task Description: Complete technical studies on I-5 direct connector ramp options that will lead to preferred alternative(s) for PSR.</p> <p>Product: Technical memoranda and final PSR/PDS report</p> <p>Completion Date: 6/30/2014</p>
3	10	<p>Task Description: Monitor and coordinate with the SDRAA on preparation of its Airport Master Plan.</p> <p>Product: Periodic reports to Transportation Committee and possible analyses to respond to questions regarding impact of Airport Master Plan on the ITC facility and ground access</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Environmental studies on first phase of ITC facility and/or I-5 connector ramps would be incorporated into new Capital Improvement Project and subject to future funding availability</p> <p>Product: Final design/construction</p> <p>Completion Date: 6/30/2015</p>

WORK ELEMENT: 33305.00 San Ysidro ITC Financial Phasing & Strategy
AREA OF EMPHASIS: Intermodal Planning

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$72,568	City of San Diego	\$95,000
Other Direct Costs	\$1,550	Statewide Transit Planning Grant (5304)	\$154,934
Contracted Services	\$196,650	TDA Planning/Administration	\$11,611
Total Project Cost	\$270,768	TDA Planning/Administration - Carryover from Previous Year	\$9,223
		Total Project Funding	\$270,768

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 2014 will be to evaluate ITC alternatives, develop cost estimates and a phasing plan for the preferred ITC alternative, and prepare the study reports.

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. Two public workshops and two inter-agency working group meetings were held in FY 2013.

JUSTIFICATION

The U.S. 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Complete evaluation of ITC alternatives and select a preferred alternative. Product: Technical report and architectural renderings Completion Date: 8/30/2013
2	30	Task Description: Develop an implementation strategy for the San Ysidro ITC and off-street parking. Product: Technical memorandum of implementation strategy Completion Date: 12/20/2013
3	20	Task Description: Prepare Draft and Final Reports documenting all tasks and findings. Product: Draft and final reports Completion Date: 4/15/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
4	10	Task Description: Conduct project administration and coordination with partner agencies, including quarterly status reports to Caltrans. Product: Quarterly progress reports Completion Date: 6/30/2014
5	15	Task Description: Conduct public outreach with project stakeholders. Product: Community meetings and outreach materials Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	0	Task Description: This planning project will be complete in FY 2014. Any future activities will shift to the capital program. Product: Capital project assigned as funding becomes available. Completion Date: 7/1/2014

WORK ELEMENT: 34006.00 LOSSAN Rail Corridor Planning
AREA OF EMPHASIS: Intermodal Planning

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$93,993	TDA Planning/Administration	\$51,246
Other Direct Costs	\$8,500	<i>TransNet</i> Administration (1%)	\$51,247
Total Project Cost	\$102,493	Total Project Funding	\$102,493

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 2014 will be on transitioning the role of staff support for the LOSSAN Joint Powers Authority to another member agency, but to continue to participate at the LOSSAN Board of Directors and Technical Advisory Committee (TAC) levels. Also during FY 2014, a greater emphasis will be placed on coordination between rail planning and project-specific engineering activities within SANDAG as well as with our regional rail partnering agencies.

PREVIOUS ACCOMPLISHMENTS

SANDAG has been 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.

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): Los Angeles-San Diego-San Luis Obispo Joint Powers Board, LOSSAN Technical Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule	
1	35	Task Description: Transition staff support functions for the LOSSAN Board of Directors and TAC to another LOSSAN member agency.	
		Product: Monthly reports and agendas; LOSSAN Staffing Transition Plan	
		Completion Date: 12/30/2013	
2	20	Task Description: Complete San Diego Rail Project applications for federal capital funding.	
		Product: Project funding applications	
		Completion Date: 6/30/2014	
3	35	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.	
		Product: Staff assistance	
		Completion Date: 6/30/2014	
4	10	Task Description: Assist the transit planning section on rail and transit studies, as needed.	
		Product: Staff assistance	
		Completion Date: 6/30/2014	

FUTURE ACTIVITIES

Continued representation on the LOSSAN Joint Powers Authority Board and TAC. Continued coordination between the SANDAG rail planning section and project-specific work in the Mobility Management and Project Implementation division.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$92,884	FHWA Metropolitan Planning (PL)	\$88,427
Other Direct Costs	\$7,000	TDA Planning/Administration	\$11,457
Total Project Cost	\$99,884	Total Project Funding	\$99,884

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 2014 will be to continue 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: Linda Culp, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

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: 6/30/2014</p>

FUTURE ACTIVITIES

Future activities will include completion of environmental review and moving into the construction phase of the proposed system.

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

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$76,927	FHWA Intelligent Transportation Systems (ITS)	\$485,863
Contracted Services	\$530,378	State Transportation Improvement Program (STIP)	\$121,442
Total Project Cost	\$607,305	Total Project Funding	\$607,305

OBJECTIVE

The objective of this work element is to conclude two major planning studies for the new border crossing: the Intelligent Transportation System (ITS) Pre-Deployment Study and the Investment Grade Traffic and Revenue (T&R) Study. Both of these studies will be used to advance a plan of finance for the project, develop partnership agreements, create a TIFIA loan application, and inform the development of bridging documents for the Port of Entry design.

PREVIOUS ACCOMPLISHMENTS

During FY 2013, staff worked collaboratively with the consulting teams to make significant progress on the ITS and T&R Studies.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Staff will apply the findings of the ITS Pre-Deployment Study to project design and implementation, which will transition to the Capital Improvement Project (CIP).</p> <p>Product: Pre-Deployment Strategy finding applied to deployment phase</p> <p>Completion Date: 6/30/2014</p>
2	50	<p>Task Description: Staff will apply the findings of the T&R Study to secure bond financing, which will underpin project design and implementation. These activities will transition to the CIP.</p> <p>Product: Final model runs and various information products to support presentations to bond purchasers</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	0	<p>Task Description: This planning and feasibility effort will be complete in FY 2014 and all future activities will move into capital project 1201101.</p> <p>Product: None</p> <p>Completion Date: 7/1/2014</p>

WORK ELEMENT: 34201.00 Integration Planning for Operations of Managed Lanes & Tolled Facilities
AREA OF EMPHASIS: Intermodal Planning

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$38,327	FasTrak Revenues	\$53,558
Contracted Services	\$68,788	SR 125 Toll Revenue	\$53,558
Total Project Cost	\$107,115	Total Project Funding	\$107,115

OBJECTIVE

SANDAG is moving forward with various projects that will increase the number of high-occupancy toll lanes and tolled facilities within the region. In addition to the SANDAG Interstate 15 facility and the recent acquisition of State Route 125 (SR 125), construction plans are underway for Interstate 5 (I-5) and Interstate 805 (I-805), along with State Route 11 (SR 11). In order to achieve cost efficiencies and provide a unified customer experience, efforts are needed to plan for centralized customer account management and the collection of tolling transactions from the various facilities. Emphasis in FY 2014 will be to complete the assessment of existing systems in comparison to the identified requirements for a central regional solution for all SANDAG tolling facilities.

PREVIOUS ACCOMPLISHMENTS

This project will get started in FY 2014.

JUSTIFICATION

As a result of the recent acquisition of SR 125, SANDAG operates two distinct tolling programs with separate toll collection systems: account management systems and customer service centers. This creates some cost inefficiencies and customer confusion that would be exacerbated with the opening of SR 11 and Managed Lane corridors for I-805 and I-5. Planning is needed to improve current operations and accounts for the future.

PROJECT MANAGER: Scott Koblentz, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	90	<p>Task Description: Contract professional consulting staff to conduct an assessment of SANDAG's current and future tolling needs, evaluate the existing tolling systems capabilities to meet these needs, and provide a recommendation on how to proceed.</p> <p>Product: Engineering Design and Specification Reports</p> <p>Completion Date: 6/30/2014</p>
2	10	<p>Task Description: Provide consultant oversight and input into the assessment and development of the plan.</p> <p>Product: Contract management, feedback on recommendations, Board report</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Continue to evaluate toll facilities and implement recommendations regarding regional integration of systems, procedures, devices, and rates.

**CHAPTER 2.5 – WORK ELEMENTS FOR
INTERNAL AND EXTERNAL COORDINATION**

WORK ELEMENT: 15000.00 Project Monitoring and Oversight
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$249,003	Planning, Programming and Monitoring (PPM) Program	\$258,603
Other Direct Costs	\$9,600		
Total Project Cost	\$258,603	Total Project Funding	\$258,603

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 (Prop. 1B), including Trade Corridors Improvement Fund (TCIF) and State-Local Partnership Program; Federal Surface Transportation Program; Congestion Mitigation and Air Quality (CMAQ) 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 2014 will be to adapt funding strategies to reflect new Moving Ahead for Progress in the 21st Century (MAP-21) framework and maximize state and federal funds on ongoing projects.

PREVIOUS ACCOMPLISHMENTS

Accomplishments during FY 2013 include allocation of all remaining Prop. 1B TCIF projects, initial review of MAP-21 and modification of funding strategies as appropriate, consultation with other Regional Transportation Planning Agencies (RTPA), Caltrans, California Transportation Commission and Federal agencies for 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: Jose Nuncio, Finance Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

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: 6/30/2014</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 Plan.</p> <p>Product: Completed review, as needed</p> <p>Completion Date: 6/30/2014</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: Memorandums of Understanding, as needed</p> <p>Completion Date: 6/30/2014</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: 6/30/2014</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: 6/30/2014</p>

FUTURE ACTIVITIES

Activities for FY 2014 include development and adoption of the 2014 STIP, programming and monitoring of federal Regional Surface Transportation Program, CMAQ, and Transportation Alternatives Program funds.

WORK ELEMENT: 15001.00 *TransNet* Financial Management
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$740,483	<i>TransNet</i> Administration (1%)	\$942,363
Other Direct Costs	\$6,000	Total Project Funding	\$942,363
Contracted Services	\$195,880		
Total Project Cost	\$942,363		

OBJECTIVE

The objective of this work element is to manage and administer the *TransNet* local sales tax funding so that projects and programs are implemented as efficiently as possible within the context of 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 2014 will be on updating the *TransNet* Plan of Finance (POF) and continuing efforts for the ongoing 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 2013, including development of annual POF updates.

JUSTIFICATION

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

PROJECT MANAGER: Kim Kawada, Executive Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description: Provide updated revenue forecasts, as necessary, for the ongoing implementation of the <i>TransNet</i> Program and annual POF update. Product: Annual <i>TransNet</i> revenue forecast update by February and revisions, as needed Completion Date: 3/31/2014	
2	30	Task Description: Continue staff support for the ongoing meetings of the Independent Taxpayer Oversight Committee (ITOC) and the development of the ITOC work program. Product: Monthly ITOC agendas and reports Completion Date: 6/30/2014	
3	10	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. Product: Database maintenance Completion Date: 6/30/2014	
4	10	Task Description: Determine annual ongoing cash-flow requirements for member agencies. Product: Monthly cash flow by recipient Completion Date: 6/30/2014	
5	10	Task Description: Implement debt financing mechanisms, as needed, consistent with the updated <i>TransNet</i> POF (includes outside services). Product: Quarterly financial updates to ITOC and the Board of Directors, including <i>TransNet</i> Debt Program status Completion Date: 6/30/2014	
6	10	Task Description: Continue efforts to develop or refine program guidelines and Board Policy to implement components of the <i>TransNet</i> Extension Ordinance. Product: New/revised guidelines and Board Policy, as needed Completion Date: 6/30/2014	

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
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: 6/30/2014</p>

FUTURE ACTIVITIES

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

WORK ELEMENT: 15002.00 Independent Taxpayer Oversight Committee (ITOC) Program
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Other Direct Costs	\$3,025	<i>TransNet</i> ITOC Program	\$125,756
Contracted Services	\$122,731	Total Project Funding	\$125,756
Total Project Cost	\$125,756		

OBJECTIVE

The objective of this project is to fulfill the requirements of the *TransNet* Extension Ordinance, which authorizes the ITOC to perform a number of functions relating to independent oversight of the *TransNet* Program. Emphasis in FY 2014 includes continued oversight of the *TransNet* Program and management of the *TransNet* fiscal and compliance audits for FY 2013. Activities also will include continued implementation of the FY 2012 Triennial Performance Audit recommendations.

PREVIOUS ACCOMPLISHMENTS

Significant prior year accomplishments include continued implementation of the FY 2012 Triennial Performance Audit recommendations and completion of the FY 2012 *TransNet* fiscal and compliance audits.

JUSTIFICATION

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

PROJECT MANAGER: Kim Kawada, Executive Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	80	<p>Task Description: Perform annual fiscal and compliance audits of <i>TransNet</i> Extension Program and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors (includes outside services).</p> <p>Product: FY 2013 <i>TransNet</i> Fiscal and Compliance Audit Report</p> <p>Completion Date: 6/30/2014</p>
2	10	<p>Task Description: Produce annual report in accordance with <i>TransNet</i> Extension Ordinance.</p> <p>Product: 2013 ITOC Annual Report to the SANDAG Board of Directors</p> <p>Completion Date: 6/30/2014</p>
3	10	<p>Task Description: Maintain/augment reserve for potential independent consultant.</p> <p>Product: Independent report to the SANDAG Board of Directors</p> <p>Completion Date: 6/30/2014</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	\$259,299	FHWA Metropolitan Planning (PL)	\$340,734
Other Direct Costs	\$2,500	TDA Planning/Administration	\$44,146
Contracted Services	\$123,081	Total Project Funding	\$384,880
Total Project Cost	\$384,880		

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 (including the Consolidated Planning Grants (CPG), Transportation Development Act (TDA), State Transit Assistance (STA), *TransNet*, and Federal Transit Administration/Federal Highway Administration programs); (2) preparing, adopting, and amending the Regional Transportation Improvement Plan (RTIP); and (3) ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources. Emphasis in FY 2014 will be (1) providing short-term revenue forecasts to transit operators, local agencies, and SANDAG; (2) processing RTIP amendments necessary to carryout projects, and including updates to the online database system, ProjecTrak; (3) conducting the fiscal audit for TDA and STA recipients and Proposition 1B (Prop. 1B); (4) review TDA/STA claims for Board approval; and (5) monitor CPG grant-funded projects.

PREVIOUS ACCOMPLISHMENTS

Annual estimate of short-term revenues (local, state, federal); 2012 RTIP Update, including new requirements; publishing federal obligation reports; processing TDA claims; completing TDA/STA/Prop. 1B audits; invoicing for CPG-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, Finance Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Independent Taxpayer Oversight Committee, Cities/County Transportation Advisory Committee, San Diego Region Conformity Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Conduct annual fiscal audit for TDA/State Transportation Assistance (STA) recipients, including Prop. 1B programs.
		Product:	Fiscal audits
		Completion Date:	12/31/2013
2	5	Task Description:	Develop the annual listing of obligated projects (this is a federally-required document that lists all projects that were federally funded in the previous federal fiscal year).
		Product:	Posting on public Web site of annual listing of obligated projects
		Completion Date:	12/31/2013
3	5	Task Description:	Develop and publish Congestion Mitigation Air Quality (CMAQ) Emissions Report in cooperation with the Federal Highway Administration showing how much emissions have been reduced as a result of the federal program.
		Product:	Report to the state
		Completion Date:	12/31/2013
4	15	Task Description:	Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions.
		Product:	Staff report; revenue projections to transit agencies and local agencies
		Completion Date:	2/28/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
5	25	<p>Task Description: Adopt the 2012 RTIP; process RTIP amendments to 2010 RTIP until expiration, then process 2012 RTIP amendments; continue to attain efficiencies through ProjectTrak; update the ProjectTrak manual, maintain the Web page; ensure consistency with Regional Transportation Plan.</p> <p>Product: 2012 RTIP Amendments to 2010 and 2012 RTIP updated ProjectTrak manual</p> <p>Completion Date: 6/30/2014</p>
6	10	<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 Web site.</p> <p>Product: TDA/STA claims and amendments</p> <p>Completion Date: 6/30/2014</p>
7	5	<p>Task Description: Process the CPG invoices, quarterly.</p> <p>Product: CPG invoices</p> <p>Completion Date: 6/30/2014</p>
8	5	<p>Task Description: Continue to participate in statewide meetings and task force groups.</p> <p>Product: N/A</p> <p>Completion Date: 6/30/2014</p>
9	5	<p>Task Description: Continue to undertake actions necessary to ensure compliance with local, state, and federal regulations.</p> <p>Product: N/A</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Amend the 2012 RTIP quarterly or as needed; develop for Board approval the short-term revenue estimates for federal, state and local *TransNet* programs; conduct the annual TDA/Prop. 1B fiscal audits; publish the obligation of federal funds report; process for Board of Directors approval the FY 2014 TDA/STA claims; process CPG invoices.

WORK ELEMENT: 15004.00 Overall Work Program (OWP) and Budget Programs Management
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$636,646	FHWA Metropolitan Planning (PL)	\$318,000
Other Direct Costs	\$5,150	FTA (5303) MPO Planning	\$250,000
Total Project Cost	\$641,796	TDA Planning/Administration	\$73,796
		Total Project Funding	\$641,796

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 2014 will be to: (1) Use a zero-based budget approach to develop and define planning and operational efforts with the goal of balancing agency priorities with expected funding; (2) develop the financial structure necessary to support the new Operations Department; (3) continue to enhance software tools and other technologies to provide a dynamic foundation for managing the performance of a diverse set of projects and project teams; and (4) 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 Federal 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 a preliminary 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, Borders Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Print and distribute the FY 2014 Approved Program Budget and OWP. Load budgets into the SANDAG financial system. Product: Approved FY 2014 Program Budget Completion Date: 7/31/2013
2	10	Task Description: Identify program priorities, changes, and clarifications to the budget process. Product: Budget schedule and guidelines document Completion Date: 10/31/2013
3	15	Task Description: Continue to enhance the IMBM budget software to produce improved interfaces with the SANDAG financial accounting system, and enhanced development of contracted services estimates and report monitoring of multi-year projects. Product: New releases of budget and project management software Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
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: 6/30/2014</p>
5	35	<p>Task Description: Develop draft and final FY 2015 Program Budget and OWP and distribute to public and funding agencies for review and comment.</p> <p>Product: Draft and final budget documents</p> <p>Completion Date: 6/30/2014</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 (internal only)</p> <p>Completion Date: 6/30/2014</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.

WORK ELEMENT: 23008.00 Regional Geographic Information Systems (GIS) Data Warehouse
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$266,807	FHWA Metropolitan Planning (PL)	\$180,000
Other Direct Costs	\$4,500	SANDAG Member Assessments	\$91,307
Total Project Cost	\$271,307	Total Project Funding	\$271,307

OBJECTIVE

The objectives of this work element are to: (1) continue initiatives to develop a regional 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 2014 will be to: (1) develop applications, databases, and services to support regional data collaboration and data-sharing with member agencies; (2) maintain and enhance the regional GIS data warehouse to improve ease of use and data download tracking; and (3) identify and implement technology solutions to aid the publishing of GIS data and services.

PREVIOUS ACCOMPLISHMENTS

In FY 2013, SANDAG collaborated with SanGIS to maintain and enhance the regional GIS data warehouse. 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 development of regional parks, schools, conserved lands, and the zoning layers comment tool.

JUSTIFICATION

SANDAG is the best-positioned organization to provide a regional GIS data warehouse to its member agencies and the public. These initiatives will save money across the region for data creation and maintenance by reducing staff time and hardware allocated to data creation and maintenance in the region. The regional GIS data warehouse will help SANDAG to more comprehensively address complex policy issues by improving data sources for land use and transportation models and expand analysis capabilities for the *TransNet* Environmental Mitigation Program, including a conserved lands database and 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Continue development and maintenance of data transfer and data dissemination methods related to the SanGIS data warehouse. Product: Up-to-date and operational regional public GIS data warehouse Completion Date: 6/30/2014
2	30	Task Description: Identify and implement technology solutions aiding the publishing of GIS data and services through a publicly accessible clearinghouse. Product: GIS data and service clearinghouse Completion Date: 6/30/2014
3	20	Task Description: Develop applications, databases, and services to support regional data collaboration and data-sharing with member agencies. Product: Online applications, services, and databases Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
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: 6/30/2014</p>

FUTURE ACTIVITIES

SANDAG will continue to research, develop, and implement methods and technologies to better link the region's GIS infrastructure, including working with member agencies on a federated GIS network. SANDAG also will continue to assist member agencies with GIS infrastructure planning in accordance with long-range regional GIS initiatives.

WORK ELEMENT: 33111.00 Regional Intelligent Transportation Systems (ITS) Program Management
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$365,047	RSTP/ <i>TransNet</i> Major Corridor Exchange	\$492,984
Other Direct Costs	\$77,937	Total Project Funding	\$492,984
Contracted Services	\$50,000		
Total Project Cost	\$492,984		

OBJECTIVE

The objectives of this work element are to: (1) provide ongoing management support and strategic planning for the region's 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 over the region's various ITS deployments, ensuring consistency and compliance with regional ITS architecture and federal mandates. Strategic planning, project management, and regional integration and collaboration are core to the SANDAG mission in fulfilling the region's vision. Emphasis in FY 2014 will be to work with regional stakeholders on implementing elements of the 10-year ITS Strategic Plan.

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 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): Intelligent Transportation System CEOs Policy Management Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Develop ITS On-Call consultant contract. Product: Establish ITS and tolling on-call contracts to provide a bench of consulting specialties Completion Date: 9/30/2013
2	23	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. Product: Agendas, minutes, and action items Completion Date: 6/30/2014
3	20	Task Description: Assist SANDAG and the local agencies with the planning, implementation, and performance monitoring of transportation-related technology (TSM) deployments and operation to support <i>TransNet</i> Early Action Program, 2050 RTP, and other SANDAG-led projects. Product: ITS project office Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
4	25	<p>Task Description: Coordinate with federal, state, and local partners as well as private firms and academia to identify and develop plans to research or implement advanced solutions to enhance transportation systems management.</p> <p>Product: Attendance and participation in ITS America, ITS California, Transportation Research Board events, and committees. Establish local technology forums for academia and private industry to share information and introduce ideas.</p> <p>Completion Date: 6/30/2014</p>
5	22	<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 to federal workshops on architecture and system engineering requirements.</p> <p>Completion Date: 6/30/2014</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 to 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	\$311,686	<i>TransNet</i> Administration (1%)	\$327,686
Other Direct Costs	\$16,000	Total Project Funding	\$327,686
Total Project Cost	\$327,686		

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 2014 will be on the implementation of the Bus Rapid Transit (BRT) 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* update report to document project milestones and highlight upcoming activities. The team 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	15	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. Product: Public information program Completion Date: 6/30/2014
2	10	Task Description: Publish <i>TransNet</i> information in rEgion, the annual <i>TransNet</i> report, fact sheets on projects, and other publications. Product: rEgion articles, fact sheets, <i>TransNet</i> report Completion Date: 6/30/2014
3	10	Task Description: Coordinate public involvement, advertising, and marketing efforts for <i>TransNet</i> projects with SANDAG, Caltrans, MTS, and NCTD. Product: Advertising, brochures, editorials Completion Date: 6/30/2014
4	10	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. Product: Press releases, events Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
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: 6/30/2014</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: 6/30/2014</p>
7	5	<p>Task Description: Monitor the actions of the Independent Taxpayer Oversight Committee (ITOC) 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: 6/30/2014</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: 6/30/2014</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: 6/30/2014</p>

FUTURE ACTIVITIES

In the coming years, extensive public outreach campaigns will continue in support of projects to add high-occupancy vehicle/Express Lanes to Interstate 5, further extend State Route 76 to connect with Interstate 15, construct the Mid-City Rapid Bus Project, improve the coastal rail corridor between downtown San Diego and the Orange County line, renew the existing Trolley system, extend the Trolley system from Old Town to University Towne Center, build the region's new BRT system (including several individual projects), and market the State Route 125 toll road. Activities also will include evaluating the effectiveness of the public information program.

WORK ELEMENT: 73001.00 Public Involvement Program
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$282,534	FHWA Metropolitan Planning (PL)	\$313,869
Other Direct Costs	\$72,000	TDA Planning/Administration	\$40,665
Total Project Cost	\$354,534	Total Project Funding	\$354,534

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 2014, 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 2014

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: 6/30/2014</p>
2	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: 6/30/2014</p>
3	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: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
4	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: 6/30/2014</p>
5	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 notification</p> <p>Completion Date: 6/30/2014</p>
6	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: 6/30/2014</p>
7	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: 6/30/2014</p>
8	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 via the SANDAG website.</p> <p>Product: Web postings, Web updates, and enhancements; social media updates</p> <p>Completion Date: 6/30/2014</p>
9	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, Web postings</p> <p>Completion Date: 6/30/2014</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	\$97,524	TDA Planning/Administration	\$53,262
Other Direct Costs	\$9,000	<i>TransNet</i> Administration (1%)	\$53,262
Total Project Cost	\$106,524	Total Project Funding	\$106,524

OBJECTIVE

The objectives of this work element are to implement a marketing program to support major work efforts, such as SuperLoop, South Bay Bus Rapid Transit, Mid-City Rapid Bus, SD Safe, San Diego Forward: The Regional Plan, and to coordinate marketing efforts among Caltrans and SANDAG corridor directors, the agency's Service Bureau, and other projects. Emphasis in FY 2014 is to coordinate on-call marketing/communications firms to support SANDAG projects/programs, identify opportunities to integrate social media into projects, coordinate with partner agencies to share project and service messages, and identify other key partnerships to extend SANDAG messages.

PREVIOUS ACCOMPLISHMENTS

Prior work included: used on-call marketing/communications firms for support of projects/programs; held a major community event to celebrate reduced tolls on South Bay Expressway (State Route 125) and business community event to commemorate completion of State Route 905; and increased 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 promotes programs and products, a creative marketing component is essential to build awareness and generate usage of Transportation Demand Management (TDM) program, SD Safe and Freeway Service Patrol, expand 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	35	Task Description: Coordinate with project managers to implement on-call marketing program. Product: Marketing plans, task orders Completion Date: 6/30/2014
2	25	Task Description: Produce advertising copy, develop print, broadcast, and/or outdoor advertising programs, Web advertising, brochures, videos, and other marketing products. Product: Print and broadcast advertising copy, brochures, scripts Completion Date: 6/30/2014
3	20	Task Description: Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects; hold tri-agency marketing meetings. Product: Marketing and outreach projects Completion Date: 6/30/2014
4	20	Task Description: Maximize marketing efforts by promoting programs on SANDAG, 511, KeepSanDiegoMoving, and iCommute websites. Product: Web copy, advertising copy, Web ads Completion Date: 6/30/2014

FUTURE ACTIVITIES

In the coming years, SANDAG will coordinate with member agencies and other partners to extend awareness and messages using 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. 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	\$725,452	FTA (5303) MPO Planning	\$100,000
Other Direct Costs	\$10,000	FTA (5307) Transit Planning	\$150,000
Contracted Services	\$300,000	TDA Planning/Administration	\$835,452
Materials and Equipment	\$50,000	Total Project Funding	\$1,085,452
Total Project Cost	\$1,085,452		

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®, Compass Card, SANDAG Web sites, and the SANDAG Intranet. Emphasis in FY 2014 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 Web site and its ancillary sites, and begin development of a new Web site .

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: database design, application development, and programming support for Finance, Contracts, Creative Services, Planning and Administration, all SANDAG Web sites, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	30	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. Product: Specific products or enhancements produced under this task will be reported on a quarterly basis Completion Date: 6/30/2014
2	30	Task Description: Provide direct technical support for the development and maintenance of in-house applications. Product: Specific applications or existing application enhancements under this task will be reported on a quarterly basis Completion Date: 6/30/2014
3	15	Task Description: Provide direct technical support for the development and maintenance of SharePoint Web portals. Product: Specific portal development projects completed under this task will be reported on a quarterly basis Completion Date: 6/30/2014
4	5	Task Description: Provide direct technical support for the development and maintenance of IFAS reports. Product: Specific IFAS reports developed or modified under this task will be reported on a monthly basis Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
5	20	<p>Task Description: Incorporate input from Communications and other stakeholders and manage outside technical support to develop new design concepts for the primary SANDAG.org web site and how it will link or include related web sites.</p> <p>Product: Initial scope of work and preliminary design elements of new web site.</p> <p>Completion Date: 6/30/2014</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	\$705,426	SANDAG Member Assessments	\$45,866
Other Direct Costs	\$37,000	TDA Planning/Administration	\$836,560
Contracted Services	\$140,000	Total Project Funding	\$882,426
Total Project Cost	\$882,426		

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 2014 will be implementing Moving Ahead for Progress in the 21st Century; pursuing resources and funding mechanisms at the federal, state and local levels; and pursuing efforts that address border transportation infrastructure needs.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include pursuing SANDAG-sponsored legislation and other policy and/or administrative changes to better implement agency plans and programs, monitoring and responding to pending state and federal legislation, developing a joint federal transportation agenda 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: Jaymie Bradford, Executive Department

COMMITTEE(S): Executive Committee

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Develop annual SANDAG Legislative Program (draft October 2013 and final December 2013).</p> <p>Product: Final SANDAG 2014 Legislative Program</p> <p>Completion Date: 1/31/2014</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: 4/30/2014</p>
3	40	<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: 6/30/2014</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: 6/30/2014</p>

FUTURE ACTIVITIES

This is an ongoing annual work element.

WORK ELEMENT: 73005.00 Interagency Coordination
AREA OF EMPHASIS: Internal and External Coordination

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$972,313	FHWA Metropolitan Planning (PL)	\$635,000
Total Project Cost	\$972,313	FTA (5307) Transit Planning	\$200,000
		TDA Planning/Administration	\$137,313
		Total Project Funding	\$972,313

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 2014 is to provide active staff participation and support of existing interagency committees and working groups, including the SANDAG Board of Directors and Policy Advisory Committees, Social Services Transportation Advisory Council (SSTAC), 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, tribal governments, and Intergovernmental Review processing.

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 SSTAC, CTAC, and SANTEC; and processing of environmental and regional impact reviews of intergovernmental projects. 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 agency buy-in for successful implementation. Without consistent communication, the planning and implementation phases can be subject to repeated delays. This project captures the ad hoc efforts where additional coordination is necessary to ensure all impacted agencies have a chance to voice their concerns and seek resolution.

PROJECT MANAGER: Tim Watson, Finance Department
COMMITTEE(S): Transportation Committee, Executive Committee
WORKING GROUPS(S): San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee, Social Services Transportation Advisory Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	70	Task Description: Pursue executive level and staff-to-staff coordination of multiagency programs or agreements among cities, transit agencies, tribal governments, and other jurisdictions. Product: Memorandum of Understanding on various topics, including tribal relations Completion Date: 6/30/2014
2	10	Task Description: Administer SSTAC to address transit access issues to ensure Americans with Disabilities Act compliance. Product: Monthly agendas and reports - highlighting regional accomplishments and agreements, as applicable Completion Date: 6/30/2014
3	10	Task Description: Provide administrative support for CTAC. Product: Monthly agendas and reports - highlighting regional accomplishments and agreements, as applicable Completion Date: 6/30/2014
4	10	Task Description: Provide administrative support for SANTEC. Product: Monthly agendas and reports - highlighting regional accomplishments and agreements, as applicable Completion Date: 6/30/2014

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	
Salaries, Benefits, Indirect	\$172,481
Contracted Services	\$20,000
Materials and Equipment	\$6,500
Total Project Cost	\$198,981

Project Funding	
TDA Planning/Administration	\$198,981
Total Project Funding	\$198,981

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 2014 will be to finalize a best practices report and better integrate Title VI agencywide as well as to prepare the Quadrennial Title VI Metropolitan Planning Organization (MPO) Compliance Report.

PREVIOUS ACCOMPLISHMENTS

Prior work included coordination with planning and research teams to identify Limited English Proficiency (LEP) communities and the implementation of an outreach plan for compliance with federal Title VI laws and research focused on outlining Title VI best practices for enhanced SANDAG program.

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 2014

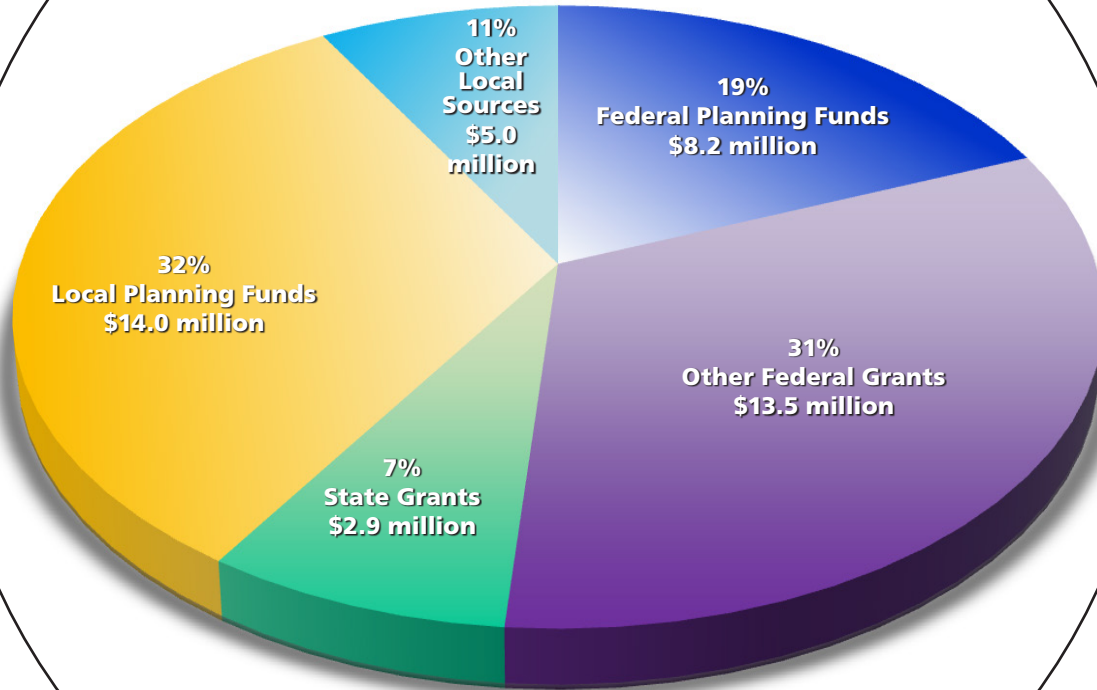
Task No.	% of Effort	Task Description / Product / Schedule
1	55	<p>Task Description: Integrate best practices for enhanced Title VI and environmental justice analysis into SANDAG plans, programs, and projects. Provide advice and review analyses prepared by consultants or staff concerning Title VI and environmental justice.</p> <p>Product: Preparation of SANDAG handbook, staff training, and workshops with interested stakeholders</p> <p>Completion Date: 6/30/2014</p>
2	45	<p>Task Description: Implement Language Assistance Plan, assist staff with determining whether 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: 6/30/2014</p>

FUTURE ACTIVITIES

Utilize AECOM's completed best practices report to prepare an employee handbook and other tools for use by staff in implementing social equity measures throughout the agency. Conduct training of employees on these matters. Continue to provide advice and support to staff on Title VI and environmental justice and coordinate with staff at the transit operating agencies on implementation measures that may affect them. Update the Title VI MPO Compliance Report, as needed.

Ch 3

**OWP Revenue and
Expense Summary**



**Total Funding & Expenses:
\$43.6 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. The notes refer to the program revenue notes (page 3-6) for a more specific description of federal, state, or local funding source. Group programs are listed and are indented under the group title. Also identified are the projects that have multi-year budgets, which signify additional funding in other years. Chapter 4 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 are provided for each project as a reference back to its associated objectives, tasks, products, and completion dates in Chapter 2. Furthermore, details to each contracted services budget can be found in Appendix A, which shows the ongoing or new scope for services that are necessary to complete each work element.

Chapter 3 provides a cross reference of funding sources for the federal and state agencies (primarily Federal Highway Administration, Federal Transit Administration, and Caltrans) to manage their funding programs and assure that Overall Work Plan planning funds are being channeled and used appropriately.

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2014 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	STATE OTHER	Notes	TDA PLANNING / ADMIN	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	
1 - Modeling and Research																	
23007.00	(A)	Travel Demand Modeling	\$ 1,750,958	\$ 325,390	\$ 606,203	-	-	-	-	-	\$ 719,451	-	-	-	-	\$ 99,914	O1
23004.00	(A)	Land Use, Demographic, and Econometric Modeling	780,262	-	-	690,766	-	-	-	-	89,496	-	-	-	-	-	-
23005.00	(A)	Regional Demographic and Economic Estimates	135,999	110,927	-	-	-	-	-	-	-	14,372	T1	-	-	-	-
23006.00	(A)	Geographic Information Systems (GIS) to Support Modeling, Forecasting, and Planning Efforts	808,302	-	370,000	-	-	-	-	-	438,302	-	-	-	-	-	-
23007.00	(A)	Data Visualization, Dissemination and Analysis Methods	271,621	-	-	-	-	-	-	-	271,621	-	-	-	-	-	-
23009.00	(A)	Data Acquisition and Maintenance	142,098	-	-	-	-	-	-	-	142,098	-	-	-	-	-	-
23011.00	(A)	Transportation Studies	578,545	-	462,836	-	-	-	-	-	115,709	-	-	-	-	-	-
23012.00	(A)	Regional Economic and Municipal Finance Services	374,910	-	210,000	-	-	-	-	-	164,910	-	-	-	-	-	-
23014.00	(A)	Regional Census Data Center Operations	196,780	-	-	-	-	-	-	-	196,780	-	-	-	-	-	-
23015.00	(A)	Multimodal TSM and TDM Assessment Modeling Tool	602,038	-	-	-	80,000	-	F2	-	50,000	472,038	T6	-	-	-	-
31009.00	(A)	Series 13 Regional Growth Forecast	310,243	-	201,682	-	-	-	-	-	37,218	71,343	T1	-	-	-	-
75000.00	(A)	SANDAG Service Bureau	301,707	-	-	-	-	-	-	-	-	-	-	-	-	301,707	O1
Modeling Only Sub-Total			\$ 6,242,762	\$ 436,317	\$ 1,850,721	\$ 690,766	\$ 80,000	\$ -	\$ -	\$ -	\$ 2,225,585	\$ 557,753	\$ -	\$ -	\$ -	\$ 401,621	
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	L3/L6	91,250	L3/L6
23460.00	(M)	CJ - Adult Criminal Justice Projects (Group Program)	9,892	-	-	-	-	9,892	F4	-	-	-	-	-	-	-	-
23451.00	(M)	CJ - Project Safe Neighborhoods (PSN) Research	34,079	-	-	-	-	34,079	F4	-	-	-	-	-	-	-	-
23463.00	(M)	CJ - PSN Fiscal Agent	10,000	-	-	-	-	10,000	F4	-	-	-	-	-	-	-	-
23467.00	(M)	CJ - Crossborder Task Force Evaluation	81,641	-	-	-	-	-	-	-	-	-	-	-	-	81,641	L9
23469.00	(M)	CJ - SB 678 Revocation Reduction Evaluation	6,518	-	-	-	-	-	-	-	-	-	-	-	-	6,518	L6
23460.00	(M)	CJ - Vivitrol Pilot Project Evaluation	14,638	-	-	-	-	-	-	-	-	-	-	-	-	14,638	L9
23461.00	(M)	CJ - Smart Probation	193,534	-	-	-	-	-	-	-	-	-	-	-	-	193,534	L9
23462.00	(M)	CJ - AB 109 Evaluation	196,708	-	-	-	-	-	-	-	-	-	-	-	-	196,708	L9
23500.00	(M)	CJ - Youth Evaluation Projects (Group Program)	277,895	-	-	-	-	277,895	F18	-	-	-	-	-	-	-	-
23512.00	(M)	CJ - Juvenile Justice Crime Prevention Act	12,658	-	-	-	-	12,658	F18	-	-	-	-	-	-	-	-
23512.00	(M)	CJ - Community Assessment Team Plus	86,876	-	-	-	-	86,876	F17	-	-	-	-	-	-	-	-
23512.01	(M)	CJ - Community Assessment Team - School Study	46,806	-	-	-	-	46,806	F17	-	-	-	-	-	-	46,806	L12
23513.00	(M)	CJ - Promising Neighborhoods Needs Assessment	5,362	-	-	-	-	5,362	-	-	-	-	-	-	-	5,362	L12
23518.00	(M)	CJ - Pathways of High Risk Youth	12,746	-	-	-	-	12,746	F11	-	-	-	-	-	-	-	-
23519.00	(M)	CJ - North County Mentoring Evaluation	12,746	-	-	-	-	12,746	F11	-	-	-	-	-	-	-	-
23520.00	(M)	CJ - Patrolling Time	456,149	-	-	-	-	456,149	-	-	-	-	-	-	-	-	-
1 - Modeling and Research Subtotal			\$ 7,554,118	\$ 436,317	\$ 1,850,721	\$ 690,766	\$ 80,000	\$ 456,149	\$ -	\$ -	\$ 2,225,585	\$ 557,753	\$ -	\$ 218,750	\$ -	\$ 1,038,077	

PROGRAM REVENUES (SOURCE OF FUNDS)

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 OVERALL WORK PROGRAM
BUDGET SUMMARY**

OWP #	ANNUAL (A) OR MULTIYR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MFO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	
2 - Sustainable Development Strategies																		
31004.00	(A)	Regional Transportation Planning and Implementation	\$ 1,162,465	\$ 133,465	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,029,000	L10
31006.00	(A)	Air Quality Planning and Transportation Conformity	112,813	60,000	-	-	-	-	-	-	-	52,813	-	-	-	-	-	-
31070.00	(A)	Goods Movement Planning	184,527	127,500	-	-	-	-	-	-	-	6,919	-	-	-	-	50,000	L4
31008.00	(M)	Comprehensive Freight Gateway Study	77,779	-	-	-	-	62,223	F15	-	-	-	-	-	-	-	15,556	L14
31018.00	(M)	CV Light Rail Trolley Improvement Study	734,410	-	-	-	-	-	-	-	-	-	-	-	-	-	734,410	L4
31019.00	(M)	Assessment of Trucks on Managed Lanes	21,272	-	-	-	-	17,382	F14	-	-	4,345	TDA0	-	-	-	-	-
31020.00	(M)	San Diego Forward: The Regional Plan	4,525,798	250,000	-	-	-	1,208,567	S1/S8	-	-	2,548,449	TDA1	518,782	T1	-	-	-
32000.00	(A)	Regional Quality of Life Funding Strategies	178,738	40,000	-	-	-	-	-	-	-	65,138	138,738	T1	-	-	-	-
32001.00	(A)	Regional Habitat Conservation Planning	130,276	-	-	-	-	-	-	-	-	65,138	65,138	T1	-	-	-	-
32002.00	(A)	Regional Shoreline Management Planning	179,858	-	-	-	-	10,000	S7	-	-	-	-	-	-	57,628	\$ 112,230	L4
32003.00	(A)	Regional Energy/Climate Change Planning	154,229	44,229	-	-	-	-	-	-	-	-	-	-	-	110,000	\$ -	-
32005.00	(A)	Regional Water Quality/Water Supply Planning	4,351	-	-	-	-	-	-	-	-	-	-	-	-	4,351	\$ -	-
32006.00	(A)	Regional Solid Waste Planning	6,024	-	-	-	-	-	-	-	-	-	-	-	-	6,024	\$ -	-
32007.00	(M)	San Diego Gas and Electric (SDG&E) Local Government Partnership	577,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32008.00	(M)	CEC Electric Vehicle Readiness Project	34,701	-	-	-	-	-	-	34,701	S9	-	-	-	-	-	-	-
33001.00	(A)	TransNet Smart Growth Incentive Program	161,160	-	-	-	-	-	-	-	-	-	161,160	T1/T5	-	-	-	-
33002.00	(M)	Regional Transit-Oriented Development Strategies	511,841	80,000	-	-	-	212,648	S8	-	-	150,000	TDA1	68,193	T1	-	-	-
33008.00	(M)	Community Transformation Grant	548,381	-	-	-	-	-	F12	-	-	-	-	-	-	-	-	-
33003.00	(A)	Interregional Review (IGR)	159,165	140,908	-	-	-	-	-	18,257	-	-	-	-	-	-	-	-
34001.00	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	42,437	-	-	-	-	-	-	-	-	4,868	-	-	-	-	-	-
34002.00	(A)	Interregional Planning: Binational Planning and Coordination	387,576	-	-	-	-	-	-	343,121	-	44,455	-	-	-	-	-	-
34003.00	(A)	Interregional Planning: Tribal Liaison Program	285,573	-	-	-	-	-	-	101,810	S5	40,373	-	-	-	-	13,190	L2
2 - Sustainable Development Strategies Subtotal			\$ 10,150,728	\$ 458,692	\$ 290,000	\$ 608,298	\$ -	\$ 79,605	\$ 1,587,726	\$ 2,935,616	\$ 953,011	\$ 175,003	\$ 3,079,887					
3 - Sustainable Mobility Programs and Services																		
33000.00	(A)	Smart Mobility Services to Member Agencies (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33002.00	(M)	Active Transportation Planning and Programs	1,372,180	-	-	-	-	191,000	S8	203,180	TDA1	\$ 975,000	T4	-	-	-	-	-
33003.00	(M)	TDA/TransNet Bicycle, Pedestrian, & Neighborhood Safety Traffic-Calmng Program	86,722	-	-	-	-	-	-	66,722	-	20,000	T4	-	-	-	-	-
33007.00	(M)	Active Transportation Implementation Strategy	289,470	-	-	-	-	125,125	S8	164,345	TDA1	-	-	-	-	-	-	-
33009.00	(M)	San Diego River Trail	126,719	-	-	-	-	-	-	-	-	126,719	T4	-	-	-	-	-
33100.00	(M)	Border Health Equity Transportation Study	97,533	-	-	-	-	88,669	S5	8,864	TDA1	-	-	-	-	-	-	-
33100.00	(A)	Smart Mobility Services to the Public (Group Program)	188,083	-	-	-	-	150,466	F1	-	-	37,617	T2	-	-	-	-	-
33104.00	(M)	Interstate 15 (I-15) Violation Enforcement System (VES) Study	539,638	-	-	-	-	488,688	F2	-	-	60,749	T6	-	-	-	-	-
33107.00	(A)	Transportation Demand Management (TDM) Program	1,076,993	-	-	-	-	1,076,993	-	-	-	-	-	-	-	-	-	-
33107.01	(A)	TDM - Planning Studies/Pilot Projects	485,386	-	-	-	-	485,386	-	-	-	-	-	-	-	-	-	-
33107.02	(A)	TDM - Employer Outreach and Marketing	1,903,633	-	-	-	-	1,903,633	-	-	-	-	-	-	-	-	-	-
33107.03	(A)	TDM - Program and Service Delivery	871,612	-	-	-	-	871,612	-	-	-	-	-	-	-	-	-	-
33107.04	(A)	TDM - Regional Vanpool Program	4,091,259	-	-	-	-	4,091,259	-	-	-	-	-	-	-	-	-	-
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	330,878	-	-	-	-	130,878	-	-	-	200,000	T2	-	-	-	-	-
33107.09	(M)	TDM - Vanpool and Carpool Program Analysis and Expansion Plan	45,938	-	-	-	-	6,442	F14	-	-	4,530	T6	-	-	-	-	-
33118.00	(A)	Connected Vehicle Development Program	573,518	-	-	-	-	-	F2	-	-	573,518	T6	-	-	-	-	-

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2014 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM REVENUES (SOURCE OF FUNDS)

ANNUAL MULTI YR (M)	OWP #	(A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	PHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING/ ADMIN	TransNet PROGRAM	Notes	MEMBER ASSES- MENTS	Notes	LOCAL OTHER	Notes
3 - Sustainable Mobility Programs and Services (Continued)																			
	33120.00	(M)	El Camino Real/Encinitas Blvd Transit Shuttle Analysis	70,000	-	-	-	-	70,000	F14	-	-	-	-	-	-	-	-	-
	33200.00	(A)	Transit Service Planning (Group Program)	200,000	-	-	-	-	-	-	-	-	190,482	60,000	T1/T5	-	-	-	-
	33201.00	(A)	Short-Range Transit Service Activities	459,482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	33202.00	(A)	Coordinated Plan and Job Access and Reverse Commute(JARC)/New Freedom (NF) Programs	213,374	-	-	-	-	213,374	F10	-	-	-	-	-	-	-	-	-
	33203.00	(M)	Passenger Counting Program (PCP)	448,984	-	350,187	-	-	-	-	-	-	89,797	-	-	-	-	-	-
	33206.00	(A)	Transit Planning Internship	49,797	-	-	-	-	43,723	F5	-	-	6,074	-	-	-	-	-	-
	33208.00	(M)	New Freedom Pass-Through	1,130,000	-	-	-	-	1,130,000	F9	-	-	-	-	-	-	-	-	-
	33209.00	(M)	Job Access and Reverse Commute (JARC) Pass-Through	304,000	-	-	-	-	244,000	F8	-	-	-	-	-	-	-	60,000	L2
	33210.00	(M)	2050 Regional Transportation Plan (RTP) Transit Plan - Advance Planning	1,442,955	-	700,000	-	-	-	-	552,700	S1	190,255	-	-	-	-	-	-
	33210.01	(M)	1805 North UTC Sorrento Valley Transit Study	66,812	-	-	-	-	59,149	F16	-	-	7,663	-	-	-	-	-	-
	33211.00	(M)	Veterans Transportation and Community Living Initiative Grant	1,001,811	-	-	-	-	1,001,811	F13/F19	-	-	-	-	-	-	-	-	-
	33300.00	(A)	Subregional Transportation and Land Use Planning	57,037	50,495	-	-	-	-	-	-	-	6,542	-	-	-	-	-	-
	33306.00	(M)	NEW - Interstates 8 (I-8) Corridor Analysis	231,566	-	-	-	-	185,253	F1	-	-	46,313	-	-	-	-	-	-
			3 - Sustainable Mobility Programs and Services Subtotal	\$ 17,545,382	\$ 50,495	\$ 1,259,187	\$ -	\$ 9,035,092	\$ 3,132,742	\$ -	\$ 957,494	\$ -	\$ 989,239	\$ 2,061,133	\$ -	\$ -	\$ -	\$ 60,000	\$ -
4 - Intermodal Planning and Implementation																			
	3101.00	(M)	Destination Lindbergh	\$ 109,542	-	-	-	-	58,493	F15	-	-	-	-	-	-	-	\$ 51,049	L8
	33305.00	(M)	San Ysidro ITC Financial Phasing & Strategy	270,768	-	-	-	-	154,934	F16	-	-	20,834	TD A1	-	-	-	95,000	L8
	34006.00	(A)	LOSSAN Rail Corridor Planning	102,493	-	-	-	-	-	-	-	-	51,246	-	51,247	T1	-	-	-
	34009.00	(A)	High-Speed Rail Corridor Planning	69,864	-	-	-	-	-	-	-	-	11,457	-	-	-	-	-	-
	34200.00	(M)	New Border Crossing and State Route 11 (SR 11)	607,305	-	-	-	-	495,963	F3	121,442	S3	-	-	-	-	-	-	-
	34201.00	(A)	Integration Planning for Operations of Managed Lanes & Tolled Facilities	107,115	-	-	-	-	-	-	-	-	-	-	-	-	-	107,115	L1/L11
			4 - Intermodal Planning and Implementation Subtotal	\$ 1,297,107	\$ -	\$ -	\$ 88,427	\$ -	\$ 699,290	\$ -	\$ 121,442	\$ -	\$ 85,537	\$ 51,247	\$ -	\$ -	\$ -	\$ 253,164	\$ -
5 - Internal and External Coordination																			
	15000.00	(A)	Project Monitoring and Oversight	\$ 258,603	-	-	-	-	-	-	258,603	S1	-	-	-	-	-	-	-
	15001.00	(A)	TransNet Financial Management	942,363	-	-	-	-	-	-	-	-	-	942,363	T1	-	-	-	-
	15002.00	(A)	Independent Taxpayer Oversight Committee (ITOC) Program	125,756	-	-	-	-	-	-	-	-	-	-	125,756	T3	-	-	-
	15003.00	(A)	Funds Management and Oversight	384,800	-	340,724	-	-	-	-	-	-	44,146	-	-	-	-	-	-
	15004.00	(A)	Overall Work Program (OWP) and Budget Programs Management	641,796	250,000	-	318,000	-	-	-	-	-	73,796	-	-	-	-	-	-
	23008.00	(A)	Regional Geographic Information Systems (GIS) Data Warehouse	271,307	-	-	180,000	-	-	-	-	-	-	-	-	-	91,307	S	-
	33111.00	(M)	Regional Intelligent Transportation Systems (ITS) Program Management	492,984	-	-	-	-	-	F2	-	-	-	-	492,984	T6	-	-	-
	73000.00	(A)	TransNet Public Information Program	327,866	-	-	-	-	-	-	-	-	-	327,866	T1	-	-	-	-
	73001.00	(A)	Public Involvement Program	354,534	-	-	313,869	-	-	-	-	-	40,665	-	-	-	-	-	-
	73002.00	(A)	Marketing Coordination and Implementation	106,524	-	-	-	-	-	-	-	-	53,282	-	53,282	T1	-	-	-
	73003.00	(A)	PC, Internet, and Database Applications	1,085,452	100,000	150,000	-	-	-	-	-	-	836,452	-	-	-	-	-	-
	73004.00	(A)	Government Relations	882,426	-	-	-	-	-	-	-	-	836,560	-	-	-	45,866	S	-
	73005.00	(A)	Interagency Coordination	972,313	-	200,000	635,000	-	-	-	-	-	137,313	-	-	-	-	-	-
	73006.00	(A)	Social Equity Program	198,981	-	-	-	-	-	-	-	-	198,981	-	-	-	-	-	-
			5 - Internal and External Coordination Subtotal	\$ 7,045,605	\$ 350,000	\$ 1,787,603	\$ -	\$ -	\$ 258,603	\$ -	\$ 2,220,175	\$ -	\$ 1,942,051	\$ 5,965,194	\$ -	\$ 137,173	\$ -	\$ 4,431,109	\$ -
			Total OWP Program Budget	\$ 43,592,940	\$ 1,295,414	\$ 3,749,908	\$ 3,175,094	\$ 9,115,092	\$ 4,367,787	\$ -	\$ 2,905,265	\$ -	\$ 8,454,152	\$ 5,965,194	\$ -	\$ 539,926	\$ -	\$ 4,431,109	\$ -

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 Overall Work Program Revenue Sources

Notes and Explanations of Fund Sources shown in OWP Program Revenues

FEDERAL OTHER

- (F1) FHWA Partnership Planning
- (F2) Regional Surface Transportation Program (RSTP)
- (F3) FHWA Intelligent Transportation Systems (ITS)
- (F4) U.S. Department of Justice
- (F5) FTA Transit Professional Development (5304/5)
- (F6) Dept. of Homeland Security
- (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
- (F14) FTA Transit Technical Planning Assistance
- (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

STATE OTHER

- (S1) Planning, Programming, and Monitoring (PPM) Program
- (S2) Caltrans Freeway Service Patrol
- (S3) State Transportation Improvement Program (STIP)
- (S4) Border Infrastructure Program (BIP) FHWA/Caltrans
- (S5) Environmental Justice Transportation Planning
- (S6) Community Based Transportation Planning
- (S7) CA Dept of Boating and Waterways
- (S8) Strategic Growth Council - Proposition 84 Bond Funds
- (S9) California Energy Commission
- (S10) Caltrans SHOPP
- (S11) California State DMV Vehicle Registration Fee

TransNet SALES TAX REVENUE

- (T1) 1% of Program Administration
- (T2) TransNet Major Corridors Program
- (T3) TransNet ITOC Program
- (T4) TransNet Bicycle/Pedestrian Program
- (T5) TransNet Program Monitoring
- (T6) RSTP/TransNet Major Corridors Exchange

LOCAL OTHER

- (L1) FasTrak® Revenues
- (L2) Other Local Funds
- (L3) CA Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L5) ARJIS Enterprise Dedicated Funds, (includes carryover)
- (L6) County of San Diego
- (L7) San Diego Gas & Electric
- (L8) City of San Diego
- (L9) County Dept. of Probation
- (L10) SANDAG Contingency Reserve Fund
- (L11) SR 125 Toll Road Revenue
- (L12) Criminal Justice - Other Local Funds
- (L13) Contribution from LOSSAN Member Agencies
- (L14) San Diego & Arizona Eastern Railway Matching Fund
- (L15) Violation Fines & Forfeitures (1-15 Fastrak)

SERVICES TO OTHER AGENCIES

- (O1) SANDAG Service Bureau Fees

CARRYOVER FUNDS

- (TDA1) Carryover of TDA funding from previous year

Other Dedicated Funds

- CMAQ
- TransNet Program Funds

FEDERAL FLEXIBLE TRANSPORTATION FUNDS (GPG)

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

FHWA Planning

LOCAL FLEXIBLE FUNDS

TDA Planning/Administration

TransNet

Member Assessments

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2014 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM EXPENSES (APPLICATION OF FUNDS)

ANNUAL OWP # (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	PAGE NO. REFER- ENCE
1 - Modeling and Research										
23000.00 (A)	Travel Demand Modeling	\$ 1,750,958	\$ 949,650	\$ 631,320	\$ 318,230	\$ 6,100	\$ 574,308	\$ 221,000	\$ -	- 2-3
23004.00 (A)	Land Use, Demographic, and Econometric Modeling	780,282	550,062	365,715	184,347	-	155,200	75,000	-	- 2-5
23005.00 (A)	Regional Demographic and Economic Estimates	125,299	119,674	79,566	40,107	5,625	-	-	-	- 2-6
23006.00 (A)	Geographic Information Systems (GIS) to Support Modeling, Forecasting, and Planning Efforts	808,342	441,182	293,326	147,857	73,250	293,870	-	-	- 2-8
23007.00 (A)	Data Visualization, Dissemination and Analysis Methods	271,621	264,621	175,936	86,684	7,000	-	-	-	- 2-10
23009.00 (A)	Data Acquisition and Maintenance	142,098	122,098	81,178	40,820	-	20,000	-	-	- 2-12
23011.00 (A)	Transportation Studies	578,545	234,345	155,807	78,538	4,200	340,000	-	-	- 2-14
23012.00 (A)	Regional Economic and Municipal Finance Services	374,910	373,410	248,266	125,144	1,500	-	-	-	- 2-16
23014.00 (A)	Regional Census Data Center Operations	196,780	192,080	127,707	64,373	4,700	-	-	-	- 2-18
23015.00 (A)	Multimodal TSM and TDM Assessment Modeling Tool	602,038	136,195	90,551	46,644	4,000	461,843	-	-	- 2-19
31009.00 (A)	Series 13 Regional Growth Forecast	310,243	303,743	201,947	101,796	6,500	-	-	-	- 2-27
75000.00 (A)	SANDAG Service Bureau	301,707	301,707	200,594	101,114	-	-	-	-	- 2-28
Modeling Only Sub-Total		\$ 6,242,762	\$ 3,988,666	\$ 2,651,913	\$ 1,336,753	\$ 112,875	\$ 1,845,221	\$ 296,000	\$ -	-
1 - Modeling and Research (Continued)										
23400.00 (A)	CJ - Criminal Justice Clearinghouse	\$ 200,000	\$ 198,633	\$ 132,196	\$ 66,636	\$ 1,167	\$ -	\$ -	\$ -	- 2-20
23401.00 (M)	CJ - Substance Abuse Monitoring (SAM)	110,000	86,544	60,669	25,875	4,029	-	-	-	19,427 2-22
23450.00 (M)	CJ - Adult Criminal Justice Projects (Group Program)	-	-	-	-	-	-	-	-	- 2-23
23451.00 (M)	CJ - Project Safe Neighborhoods (PSN) Research	9,892	9,892	6,577	3,315	-	-	-	-	- 2-23
23453.00 (M)	CJ - PSN Fiscal Agent	34,079	3,650	2,427	1,233	-	-	-	-	30,429 2-23
23457.00 (M)	CJ - Crossborder Task Force Evaluation	10,000	-	-	-	10,000	-	-	-	2-23
23459.00 (M)	CJ - SB 678 Revocation Reduction Evaluation	81,641	81,641	54,280	27,361	-	-	-	-	- 2-23
23460.00 (M)	CJ-Vivitrol Pilot Project Evaluation	6,518	6,518	4,850	1,868	-	-	-	-	- 2-23
23461.00 (M)	CJ - Smart Probation	14,638	14,638	14,638	-	-	-	-	-	- 2-23
23462.00 (M)	CJ - AB 109 Evaluation	193,534	193,534	128,673	64,861	-	-	-	-	- 2-23
23500.00 (M)	CJ - Youth Evaluation Projects (Group Program)	-	-	-	-	-	-	-	-	- 2-25
23501.00 (M)	CJ - Juvenile Justice Crime Prevention Act	196,708	196,708	130,784	65,924	-	-	-	-	- 2-25
23512.00 (M)	CJ - Community Assessment Team Plus	277,895	277,895	190,752	87,143	-	-	-	-	- 2-25
23512.01 (M)	CJ - Community Assessment Team - School Study	12,693	12,693	9,190	3,468	-	-	-	-	- 2-25
23515.00 (M)	CJ - Promising Neighborhoods Needs Assessment	98,878	98,878	66,773	32,105	-	-	-	-	- 2-25
23518.00 (M)	CJ - Pathways of High Risk Youth	46,806	46,806	31,119	15,686	-	-	-	-	- 2-25
23519.00 (M)	CJ - North County Mentoring Evaluation	5,962	5,962	3,665	1,897	-	-	-	-	5-962
23520.00 (M)	CJ - Parenting Time	12,748	12,748	8,476	4,272	-	-	-	-	- 2-23
1 - Modeling and Research Subtotal		\$ 7,554,118	\$ 5,234,969	\$ 3,496,881	\$ 1,738,088	\$ 128,071	\$ 1,845,221	\$ 296,000	\$ 49,856	-

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2014 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM EXPENSES (APPLICATION OF FUNDS)

ANNUAL OWP #	(A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	PAGE NO. REFER- ENCE
2 - Sustainable Development Strategies											
31004.00	(A)	Regional Transportation Planning and Implementation	1,162,465	133,965	83,736	44,729	-	1,029,000	-	-	229
31006.00	(A)	Air Quality Planning and Transportation Conformity	112,813	110,413	73,409	37,004	2,400	-	-	-	2-30
31007.00	(A)	Goods Movement Planning	184,527	176,527	117,366	59,161	8,000	-	-	-	2-31
31008.00	(M)	Comprehensive Freight Gateway Study	71,779	31,675	21,165	10,684	900	45,000	-	-	2-33
31018.00	(M)	CV Light Rail Trolley Improvement Study	734,410	34,410	22,678	11,532	-	700,000	-	-	2-34
31019.00	(M)	Assessment of Trucks on Managed Lanes	21,727	4,232	2,814	1,418	150	17,346	-	-	2-35
31020.00	(M)	San Diego Forward: The Regional Plan	4,526,798	2,629,246	1,749,659	890,088	70,000	1,826,062	-	-	2-36
32000.00	(A)	Regional Quality of Life Funding Strategies	176,738	117,238	77,947	39,291	4,300	61,500	-	-	2-39
32001.00	(A)	Regional Habitat Conservation Planning	130,276	125,976	83,757	42,219	9,550	122,086	-	-	2-40
32002.00	(A)	Regional Shoreline Management Planning	179,858	48,222	32,061	16,161	2,210	-	-	-	2-43
32003.00	(A)	Regional Energy/Climate Change Planning	154,229	152,019	101,072	50,947	-	-	-	-	2-45
32005.00	(A)	Regional Water Quality/Water Supply Planning	4,351	4,351	2,893	1,458	-	-	-	-	2-46
32006.00	(A)	Regional Solid Waste Planning	6,024	6,024	4,005	2,019	-	-	-	-	2-46
32007.00	(M)	San Diego Gas and Electric (SDG&E) Local Government Partnership	577,100	304,600	202,517	102,083	7,500	265,000	-	-	2-47
32008.00	(M)	CEC Electric Vehicle Readiness Project	34,701	34,701	23,071	11,630	-	-	-	-	2-49
33001.00	(A)	TransNet Smart Growth Incentive Program	161,160	157,700	104,849	52,851	3,460	-	-	-	2-50
33004.00	(M)	Regional Transit-Oriented Development Strategies	511,841	162,828	121,290	61,139	329,413	-	-	-	2-51
33008.00	(M)	Community Transformation Grant	548,381	363,849	241,910	121,940	14,600	146,932	-	-	23,000 2-53
33303.00	(A)	Intergovernmental Review (IGR)	159,165	159,165	105,822	53,342	-	-	-	-	2-55
34001.00	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	42,437	41,437	27,550	13,887	1,000	-	-	-	2-56
34002.00	(A)	Interregional Planning: Binational Planning and Coordination	387,576	379,476	252,299	127,177	3,100	5,000	-	-	2-58
34005.00	(A)	Interregional Planning: Tribal Liaison Program	256,373	126,973	84,154	42,419	13,800	-	-	-	115,000 2-60
2 - Sustainable Development Strategies Subtotal			10,150,728	5,324,430	3,541,251	1,783,179	140,970	4,547,328	-	-	138,000
3 - Sustainable Mobility Programs and Services											
33000.00	(A)	Smart Mobility Services to Member Agencies (Group Program)	-	-	-	-	-	-	-	-	2-63
33002.00	(M)	Active Transportation Planning and Programs	1,372,180	658,980	438,131	220,649	15,200	688,000	-	-	2-63
33003.00	(M)	TDA/TransNet Bicycle, Pedestrian, & Neighborhood Safety Traffic-Calming Program	86,722	84,222	55,996	28,226	2,500	-	-	-	2-65
33007.00	(M)	Active Transportation Implementation Strategy	289,470	113,970	75,774	38,196	500	175,000	-	-	2-66
33009.00	(M)	San Diego River Trail	126,719	18,719	12,446	6,274	-	108,000	-	-	2-67
33010.00	(M)	Border Health Equity Transportation Study	97,533	41,033	27,281	13,762	-	56,500	-	-	2-68
33100.00	(A)	Smart Mobility Services to the Public (Group Program)	-	-	-	-	-	-	-	-	2-70
33104.00	(M)	Innersate 15 (I-15) Violation Enforcement System (VES) Study	188,083	39,953	26,317	13,266	2,500	146,000	-	-	2-70
33105.00	(M)	511 Advanced Traveler Information Service (511 ATIS)	529,638	208,638	138,716	69,923	21,000	300,000	-	-	2-72
33107.00	(A)	Transportation Demand Management (TDM) Program	1,076,983	381,829	260,512	131,317	82,500	597,664	-	-	5,000 2-73
33107.01	(A)	TDM - Planning Studies/Pilot Projects	485,386	209,955	139,991	70,364	59,599	215,932	-	-	2-75
33107.02	(A)	TDM - Employer Outreach and Marketing	1,905,633	670,921	446,070	224,851	398,500	712,811	-	-	121,401 2-77
33107.03	(A)	TDM - Program and Service Delivery	871,612	208,803	138,825	69,978	20,000	642,809	-	-	2-79
33107.04	(A)	TDM - Regional Vanpool Program	4,091,259	151,259	100,566	50,693	40,000	3,900,000	-	-	2-81
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	330,878	90,238	59,996	30,242	200	240,440	-	-	2-82
33107.09	(M)	TDM - Vanpool and Carpool Program Analysis and Expansion Plan	45,938	838	624	314	-	45,000	-	-	2-83
33118.00	(A)	Connected Vehicle Development Program	573,518	176,069	117,061	59,007	8,100	389,349	-	-	2-84

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2014 OVERALL WORK PROGRAM
 BUDGET SUMMARY

PROGRAM EXPENSES (APPLICATION OF FUNDS)

ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	PAGE NO. REFER- ENCE
3 - Sustainable Mobility Programs and Services (Continued)										
33120.00 (M)	El Camino Real/Encinitas Blvd Transit Shuttle Analysis	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	2-86
33200.00 (A)	Transit Service Planning (Group Program)	459,482	291,551	193,841	97,710	16,806	-	-	-	2-89
33201.00 (A)	Short-Range Transit Service Activities	-	-	-	-	-	-	-	-	-
33202.00 (A)	Coordinated Plan and Job Access and Reverse Commute (JARC)/New Freedom (NF) Programs	213,374	194,374	129,232	65,142	19,000	-	-	-	2-91
33203.00 (A)	Passenger Counting Program (PCP)	448,984	342,070	227,430	114,641	3,000	97,914	6,000	-	2-92
33206.00 (M)	Transit Planning Internship	49,797	23,797	15,821	7,995	-	-	-	26,000	2-93
33208.00 (M)	New Freedom Pass-Through	1,130,000	-	-	-	150,000	-	-	880,000	2-94
33209.00 (M)	Job Access and Reverse Commute (JARC) Pass-Through	304,000	-	-	-	300,000	-	-	4,000	2-95
33210.00 (M)	2050 Regional Transportation Plan (RTP) Transit Plan - Advance Planning	1,446,985	142,955	95,046	47,910	-	1,300,000	-	-	2-96
33210.01 (M)	1805 North UTC Sorrento Valley Transit Study	66,812	36,812	24,475	12,337	-	30,000	-	-	2-98
33211.00 (M)	Veterans Transportation and Community Living Initiative Grant	1,001,811	18,811	12,507	6,304	-	-	-	883,000	2-100
33300.00 (A)	Subregional Transportation and Land Use Planning	57,037	57,037	37,922	19,115	-	-	-	-	2-102
33306.00 (M)	NEW - Interstate 8 (I-8) Corridor Analysis	231,966	943,966	828,966	\$14,601	36,000	\$160,000	-	-	2-97
3 - Sustainable Mobility Programs and Services Subtotal		\$ 17,545,382	\$ 4,216,131	\$ 2,803,146	\$ 1,412,985	\$ 1,147,405	\$ 9,835,320	\$ 6,000	\$ 2,340,526	
4 - Intermodal Planning and Implementation										
31011.00 (M)	Destination Lindbergh	\$ 109,542	\$ 109,542	\$ 72,530	\$ 36,712	\$ -	\$ -	\$ -	\$ -	2-103
33305.00 (M)	San Ysidro ITC Financial Phasing & Strategy	270,768	72,568	48,247	24,320	1,550	196,650	-	-	2-105
34006.00 (A)	LOSSAN Rail Corridor Planning	102,493	93,993	62,483	31,501	8,500	-	-	-	2-107
34009.00 (A)	High-Speed Rail Corridor Planning	99,884	82,884	61,755	31,129	7,000	-	-	-	2-108
34200.00 (M)	New Border Crossing and State Route 11 (SR 11)	607,305	76,927	51,146	25,781	-	530,378	-	-	2-109
34201.00 (A)	Integration Planning for Operations of Managed Lanes & Tolled Facilities	107,115	38,327	25,482	12,845	-	68,788	-	-	2-110
4 - Intermodal Planning and Implementation Subtotal		\$ 1,297,107	\$ 484,240	\$ 321,953	\$ 162,287	\$ 17,050	\$ 795,816	\$ -	\$ -	
5 - Internal and External Coordination										
15000.00 (A)	Project Monitoring and Oversight	\$ 558,603	\$ 249,103	\$ 165,553	\$ 83,450	\$ 9,600	\$ -	\$ -	\$ -	2-111
15001.00 (A)	TransNet Financial Management	942,363	740,483	492,319	248,164	6,000	195,880	-	-	2-113
15002.00 (A)	Independent Taxpayer Oversight Committee (ITOC) Program	125,756	-	-	-	3,025	122,731	-	-	2-115
15003.00 (A)	Funds Management and Oversight	384,880	259,299	172,398	86,801	2,500	123,081	-	-	2-116
15004.00 (A)	Overall Work Program (OWP) and Budget Programs Management	641,796	636,646	425,499	211,147	5,150	-	-	-	2-118
23008.00 (A)	Regional Geographic Information Systems (GIS) Data Warehouse	271,307	266,807	177,390	89,417	4,500	-	-	-	2-120
33111.00 (M)	Regional Intelligent Transportation Systems (ITS) Program Management	492,984	365,047	242,706	122,341	77,937	50,000	-	-	2-122
73000.00 (A)	TransNet Public Information Program	327,686	311,686	207,228	104,458	16,000	-	-	-	2-124
73001.00 (A)	Public Involvement Program	354,534	282,534	187,946	94,688	72,000	-	-	-	2-126
73002.00 (A)	Marketing Coordination and Implementation	106,524	97,524	64,840	32,684	9,000	-	-	-	2-128
73003.00 (A)	PC, Internet, and Database Applications	1,086,452	725,452	482,326	243,127	10,000	300,000	50,000	-	2-130
73004.00 (A)	Government Relations	852,426	705,426	489,011	236,415	37,000	140,000	-	-	2-132
73005.00 (A)	Interagency Coordination	972,313	972,313	646,454	325,659	-	-	-	-	2-133
73006.00 (A)	Social Equity Program	198,981	172,481	114,676	57,805	-	20,000	6,500	-	2-135
5 - Internal and External Coordination Subtotal		\$ 7,045,605	\$ 5,784,701	\$ 3,848,246	\$ 1,936,455	\$ 252,712	\$ 951,692	\$ 56,500	\$ -	
Total OWP Program Budget		\$ 43,592,940	\$ 21,044,472	\$ 14,011,477	\$ 7,032,995	\$ 1,686,208	\$ 17,975,378	\$ 386,500	\$ 2,528,382	

Ch 4

Multi-Year OWP Projects



MULTI-YEAR TABLES

Most work elements contained in the Overall Work Program (OWP) are recurring, annual efforts. Other work elements are one-time, multi-year efforts with definable start and end dates. These work elements also are often characterized by having discretionary grant funding and professional services contracts that may span multiple fiscal years. These efforts are considered multi-year projects, with their total project budgets managed in addition to the annual projections contained in the OWP. For tracking purposes, the following tables identify the total project budgets for this category of OWP projects. The FY 2013 column in these tables also can be found in Chapter 3 – Sources and Applications of Funds.

List of OWP Work Elements

Modeling, Research, Estimates and Forecasts

- 23401.00 CJ - Substance Abuse Monitoring (SAM)
- 23451.00 CJ - Project Safe Neighborhoods (PSN) Research
- 23453.00 CJ - PSN Fiscal Agent
- 23457.00 CJ - Crossborder Task Force Evaluation
- 23459.00 CJ - SB 678 Revocation Reduction Evaluation
- 23460.00 CJ - Vivitrol Pilot Project Evaluation
- 23461.00 CJ - Smart Probation
- 23462.00 CJ - AB 109 Evaluation
- 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

Sustainable Development: Planning and Strategies

- 31008.00 Comprehensive Freight Gateway Study
- 31018.00 CV Light Rail Trolley Improvement Study
- 31019.00 Assessment of Trucks on Managed Lanes
- 31020.00 San Diego Forward – The Regional Plan
- 32007.00 San Diego Gas and Electric (SDG&E) Local Government Partnership
- 32008.00 CEC Electric Vehicle Readiness Project
- 33004.00 Regional Transit-Oriented Development Strategies
- 33008.00 Community Transformation Grant

Sustainable Mobility Programs and Services

- 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)
- 33107.09 Vanpool and Carpool Program Analysis and Expansion Plan
- 33120.00 El Camino Real/Encinitas Blvd Transit Shuttle Analysis
- 33206.00 Transit Planning Internship
- 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
- 33306.00 Interstate 8 (I-8) Corridor Analysis

Intermodal Planning and Implementation

- 31011.00 Destination Lindbergh
- 33305.00 San Ysidro ITC Financial Phasing & Strategy
- 34200.00 New Border Crossing and State Route 11 (SR 11)

Internal and External Coordination

- 33111.00 Regional Intelligent Transportation Systems (ITS) Program Management

Modeling, Research, Estimates and Forecasts

WORK ELEMENT: 23401.00 CJ - Substance Abuse Monitoring (SAM)

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$110,000

Funds Source				
	Prior	FY 2014	FY 2015	Total
SANDAG Member Assessments	\$111,750	\$18,750	\$0	\$130,500
County of SD & CA Border Alliance Group	\$885,351	\$91,250	\$0	\$976,601
TOTAL	\$997,101	\$110,000	\$0	\$1,107,101

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$752,748	\$86,544	\$0	\$839,292
Other Direct Costs	\$43,353	\$4,029	\$0	\$47,382
Contracted Services	\$201,000	\$0	\$0	\$201,000
Pass-Through to Other Agencies	\$0	\$19,427	\$0	\$19,427
TOTAL	\$997,101	\$110,000	\$0	\$1,107,101

WORK ELEMENT: 23451.00 CJ - Project Safe Neighborhoods (PSN) Research

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$9,892

Funds Source				
	Prior	FY 2014	FY 2015	Total
U.S. Department of Justice	\$230,108	\$9,892	\$0	\$240,000
TOTAL	\$230,108	\$9,892	\$0	\$240,000

Note: Additional \$45,000 pass through expected in July 2013.
Individual columns and rows may not appear to match totals due to amounts rounded to the nearest dollar.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$225,508	\$9,892	\$0	\$235,400
Other Direct Costs	\$200	\$0	\$0	\$200
Contracted Services	\$4,400	\$0	\$0	\$4,400
TOTAL	\$230,108	\$9,892	\$0	\$240,000

WORK ELEMENT: 23453.00 CJ - PSN Fiscal Agent

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$34,079

Funds Source				
	Prior	FY 2014	FY 2015	Total
U.S. Department of Justice	\$794,009	\$34,079	\$72,504	\$900,592
TOTAL	\$794,009	\$34,079	\$72,504	\$900,592

Note: Current funding total is \$828,088. FY 2015 funding dependent upon future awards from USDOJ.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$112,934	\$3,650	\$20,031	\$136,615
Other Direct Costs	\$8,169	\$0	\$0	\$8,169
Contracted Services	\$2,906	\$0	\$0	\$2,906
Pass-Through to Other Agencies	\$670,000	\$30,429	\$52,473	\$752,902
TOTAL	\$794,009	\$34,079	\$72,504	\$900,592

WORK ELEMENT: 23457.00 CJ - Crossborder Task Force Evaluation

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$10,000

Funds Source				
	Prior	FY 2014	FY 2015	Total
U.S. Department of Justice	\$289,136	\$10,000	\$0	\$299,136
TOTAL	\$289,136	\$10,000	\$0	\$299,136

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$253,655	\$0	\$0	\$253,655
Other Direct Costs	\$3,566	\$10,000	\$0	\$13,566
Contracted Services	\$31,915	\$0	\$0	\$31,915
TOTAL	\$289,136	\$10,000	\$0	\$299,136

WORK ELEMENT: 23459.00 CJ - SB 678 Revocation Reduction Evaluation

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$81,641

Funds Source				
	Prior	FY 2014	FY 2015	Total
County Dept. of Probation	\$40,533	\$81,641	\$0	\$122,174
TOTAL	\$40,533	\$81,641	\$0	\$122,174

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$40,333	\$81,641	\$0	\$121,974
Other Direct Costs	\$200	\$0	\$0	\$200
TOTAL	\$40,533	\$81,641	\$0	\$122,174

WORK ELEMENT: 23460.00 CJ-Vivitrol Pilot Project Evaluation

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$6,518

Funds Source				
	Prior	FY 2014	FY 2015	Total
County of San Diego	\$60,992	\$6,518	\$0	\$67,510
TOTAL	\$60,992	\$6,518	\$0	\$67,510

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$59,472	\$6,518	\$0	\$65,990
Other Direct Costs	\$270	\$0	\$0	\$270
Contracted Services	\$1,250	\$0	\$0	\$1,250
TOTAL	\$60,992	\$6,518	\$0	\$67,510

WORK ELEMENT: 23461.00 CJ - Smart Probation

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$14,638

Funds Source				
	Prior	FY 2014	FY 2015	Total
County Dept. of Probation	\$40,000	\$14,638	\$70,362	\$125,000
TOTAL	\$40,000	\$14,638	\$70,362	\$125,000

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$40,000	\$14,638	\$70,362	\$125,000
TOTAL	\$40,000	\$14,638	\$70,362	\$125,000

WORK ELEMENT: 23462.00 CJ - AB 109 Evaluation

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$193,534

Funds Source				
	Prior	FY 2014	FY 2015	Total
County Dept. of Probation	\$30,000	\$193,534	\$176,466	\$400,000
TOTAL	\$30,000	\$193,534	\$176,466	\$400,000

Note: Revenue agreement ends 12/2014

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$30,000	\$193,534	\$176,466	\$400,000
TOTAL	\$30,000	\$193,534	\$176,466	\$400,000

WORK ELEMENT: 23501.00 CJ - Juvenile Justice Crime Prevention Act

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$196,708

Funds Source				
	Prior	FY 2014	FY 2015	Total
County Dept. of Probation	\$2,163,350	\$196,708	\$0	\$2,360,058
TOTAL	\$2,163,350	\$196,708	\$0	\$2,360,058

Note: Expecting an annual renewal grant award for FY 2014 of \$189,649

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$2,089,250	\$196,708	\$0	\$2,285,958
Other Direct Costs	\$2,000	\$0	\$0	\$2,000
Contracted Services	\$72,100	\$0	\$0	\$72,100
TOTAL	\$2,163,350	\$196,708	\$0	\$2,360,058

WORK ELEMENT: 23512.00 CJ - Community Assessment Team Plus

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$277,895

Funds Source				
	Prior	FY 2014	FY 2015	Total
Office of Adolescent Health (U.S. Dept. of Health & Human Services)	\$583,750	\$277,895	\$0	\$861,645
TOTAL	\$583,750	\$277,895	\$0	\$861,645

Note: Additional federal grant of \$257,853 expected in August 2013

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$520,000	\$277,895	\$0	\$797,895
Other Direct Costs	\$52,000	\$0	\$0	\$52,000
Materials and Equipment	\$7,500	\$0	\$0	\$7,500
Contracted Services	\$4,250	\$0	\$0	\$4,250
TOTAL	\$583,750	\$277,895	\$0	\$861,645

WORK ELEMENT: 23512.01 CJ - Community Assessment Team - School Study

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$12,658

Funds Source				
	Prior	FY 2014	FY 2015	Total
Office of Adolescent Health (U.S. Dept. of Health & Human Services)	\$42,856	\$12,658	\$0	\$55,514
TOTAL	\$42,856	\$12,658	\$0	\$55,514

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$42,856	\$12,658	\$0	\$55,514
TOTAL	\$42,856	\$12,658	\$0	\$55,514

WORK ELEMENT: 23515.00 CJ - Promising Neighborhoods Needs Assessment

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$98,878

Funds Source				
	Prior	FY 2014	FY 2015	Total
U.S. Dept. of Education	\$132,000	\$98,878	\$69,121	\$299,999
TOTAL	\$132,000	\$98,878	\$69,121	\$299,999

Note: New \$100,000 Grants from US Dept of Education pending for FY 2013 and FY 2014.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$122,000	\$98,878	\$66,121	\$286,999
Other Direct Costs	\$10,000	\$0	\$3,000	\$13,000
TOTAL	\$132,000	\$98,878	\$69,121	\$299,999

WORK ELEMENT: 23518.00 CJ - Pathways of High Risk Youth

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$46,806

Funds Source				
	Prior	FY 2014	FY 2015	Total
Criminal Justice - Other Local Funds	\$41,594	\$46,806	\$31,600	\$120,000
TOTAL	\$41,594	\$46,806	\$31,600	\$120,000

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$37,594	\$46,806	\$0	\$84,400
Other Direct Costs	\$4,000	\$0	\$0	\$4,000
Pass-Through to Other Agencies	\$0	\$0	\$31,600	\$31,600
TOTAL	\$41,594	\$46,806	\$31,600	\$120,000

WORK ELEMENT: 23519.00 CJ - North County Mentoring Evaluation

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$5,362

Funds Source				
	Prior	FY 2014	FY 2015	Total
Criminal Justice - Other Local Funds	\$11,751	\$5,362	\$0	\$17,113
TOTAL	\$11,751	\$5,362	\$0	\$17,113

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$11,751	\$5,362	\$0	\$17,113
TOTAL	\$11,751	\$5,362	\$0	\$17,113

WORK ELEMENT: 23520.00 CJ - Parenting Time

AREA OF EMPHASIS: Modeling, Research, Estimates and Forecasts

FY 2014 BUDGET: \$12,748

Funds Source				
	Prior	FY 2014	FY 2015	Total
U. S. Department of Health & Human Services	\$10,000	\$12,748	\$36,630	\$59,378
TOTAL	\$10,000	\$12,748	\$36,630	\$59,378

Note: Additional one year agreement through the County expected sometime in FY 2014

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$8,000	\$12,748	\$34,630	\$55,378
Other Direct Costs	\$2,000	\$0	\$2,000	\$4,000
TOTAL	\$10,000	\$12,748	\$36,630	\$59,378

Sustainable Development: Planning and Strategies

WORK ELEMENT: 31008.00 Comprehensive Freight Gateway Study

AREA OF EMPHASIS: Sustainable Development: Planning and Strategies

FY 2014 BUDGET: \$77,779

Funds Source				
	Prior	FY 2014	FY 2015	Total
SAFETEA-LU Earmark Grant	\$1,217,777	\$62,223	\$0	\$1,280,000
SD & AE Matching Fund	\$304,444	\$15,556	\$0	\$320,000
TOTAL	\$1,522,221	\$77,779	\$0	\$1,600,000

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$414,221	\$31,879	\$0	\$446,100
Other Direct Costs	\$100,000	\$900	\$0	\$100,900
Contracted Services	\$1,008,000	\$45,000	\$0	\$1,053,000
TOTAL	\$1,522,221	\$77,779	\$0	\$1,600,000

WORK ELEMENT: 31018.00 CV Light Rail Trolley Improvement Study

AREA OF EMPHASIS: Sustainable Development: Planning and Strategies

FY 2014 BUDGET: \$734,410

Funds Source				
	Prior	FY 2014	FY 2015	Total
Contribution from Local Cities or Member Agencies	\$284,575	\$0	\$0	\$284,575
Contribution from Local Cities or Member Agencies	\$0	\$734,410	\$15,590	\$750,000
TOTAL	\$284,575	\$734,410	\$15,590	\$1,034,575

Note: Two separate pass through FHWA HPP grants from the City of Chula Vista. Federal procurement requirements must be met.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$38,363	\$34,410	\$10,590	\$83,363
Other Direct Costs	\$39	\$0	\$0	\$39
Contracted Services	\$246,173	\$700,000	\$5,000	\$951,173
TOTAL	\$284,575	\$734,410	\$15,590	\$1,034,575

WORK ELEMENT: 31019.00 Assessment of Trucks on Managed Lanes

AREA OF EMPHASIS: Sustainable Development: Planning and Strategies

FY 2014 BUDGET: \$21,727

Funds Source				
	Prior	FY 2014	FY 2015	Total
FTA Transit Technical Planning Assistance (FTA 5304)	\$142,618	\$17,382	\$0	\$160,000
TDA Planning/Administration	\$35,655	\$0	\$0	\$35,655
TDA Planning/Administration - Carryover from Previous Year	\$0	\$4,345	\$0	\$4,345
TOTAL	\$178,273	\$21,727	\$0	\$200,000

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$55,000	\$4,232	\$0	\$59,232
Other Direct Costs	\$485	\$150	\$0	\$635
Contracted Services	\$122,788	\$17,345	\$0	\$140,133
TOTAL	\$178,273	\$21,727	\$0	\$200,000

WORK ELEMENT: 31020.00 San Diego Forward: The Regional Plan

AREA OF EMPHASIS: Sustainable Development: Planning and Strategies

FY 2014 BUDGET: \$4,525,798

Funds Source				
	Prior	FY 2014	FY 2015 - 2016	Total
Strategic Growth Council - Prop 84	\$0	\$67,167	\$0	\$67,167
Planning, Programming and Monitoring (PPM) Program	\$0	\$1,070,000	\$450,000	\$1,520,000
TDA Planning/Administration	\$0	\$2,342,624	\$3,662,255	\$6,004,879
FTA (5307) Transit Planning	\$0	\$250,000	\$250,000	\$500,000
TransNet Administration (1%)	\$0	\$518,782	\$700,000	\$1,218,782
TDA Planning/Administration - Carryover from Previous Year	\$0	\$205,825	\$0	\$205,825
Strategic Growth Council - Prop 84	\$0	\$71,400	\$0	\$71,400
TOTAL	\$0	\$4,525,798	\$5,062,255	\$9,588,053

Note: Assuming use of unused PPM, carryover of SGC I and II and matching TDA funds from RCP (31000). For future years, funding is subject to the annual budget process and may change.

Funds Application				
	Prior	FY 2014	FY 2015 - 2016	Total
Salaries, Benefits, Indirect	\$0	\$2,629,746	\$3,377,614	\$6,007,360
Other Direct Costs	\$0	\$70,000	\$70,000	\$140,000
Contracted Services	\$0	\$1,826,052	\$1,614,641	\$3,440,693
TOTAL	\$0	\$4,525,798	\$5,062,255	\$9,588,053

WORK ELEMENT: 32007.00 San Diego Gas and Electric (SDG&E) Local Government Partnership

AREA OF EMPHASIS: Sustainable Development: Planning and Strategies

FY 2014 BUDGET: \$577,100

Funds Source				
	Prior	FY 2014	FY 2015 - 2016	Total
San Diego Gas & Electric	\$1,461,000	\$577,100	\$912,027	\$2,950,127
TOTAL	\$1,461,000	\$577,100	\$912,027	\$2,950,127

Funds Application				
	Prior	FY 2014	FY 2015 - 2016	Total
Salaries, Benefits, Indirect	\$600,000	\$304,600	\$542,994	\$1,447,594
Other Direct Costs	\$11,000	\$7,500	\$15,233	\$33,733
Contracted Services	\$850,000	\$265,000	\$353,800	\$1,468,800
TOTAL	\$1,461,000	\$577,100	\$912,027	\$2,950,127

WORK ELEMENT: 32008.00 CEC Electric Vehicle Readiness Project

AREA OF EMPHASIS: Sustainable Development: Planning and Strategies

FY 2014 BUDGET: \$34,701

Funds Source				
	Prior	FY 2014	FY 2015	Total
California Energy Commission	\$164,678	\$34,701	\$0	\$199,379
TDA Planning/Administration	\$1,300	\$0	\$0	\$1,300
TOTAL	\$165,978	\$34,701	\$0	\$200,679

Note: TDA needed in previous years to cover the difference in overhead relative to contracted rate.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$40,654	\$34,701	\$0	\$75,355
Contracted Services	\$125,324	\$0	\$0	\$125,324
TOTAL	\$165,978	\$34,701	\$0	\$200,679

WORK ELEMENT: 33004.00 Regional Transit-Oriented Development Strategies

AREA OF EMPHASIS: Sustainable Development: Planning and Strategies

FY 2014 BUDGET: \$511,841

Funds Source				
	Prior	FY 2014	FY 2015	Total
Strategic Growth Council - Prop 84	\$0	\$212,648	\$0	\$212,648
FTA (5303) MPO Planning	\$71,000	\$80,000	\$0	\$151,000
TDA Planning/Administration	\$65,700		\$0	\$65,700
TransNet Administration (1%)	\$35,000	\$69,193	\$0	\$104,193
TDA Planning/Administration - Carryover from Previous Year	\$0	\$150,000	\$0	\$150,000
TOTAL	\$171,700	\$511,841	\$0	\$683,541

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$171,000	\$182,428	\$0	\$353,428
Other Direct Costs	\$700	\$0	\$0	\$700
Contracted Services	\$0	\$329,413	\$0	\$329,413
TOTAL	\$171,700	\$511,841	\$0	\$683,541

WORK ELEMENT: 33008.00 Community Transformation Grant

AREA OF EMPHASIS: Sustainable Development: Planning and Strategies

FY 2014 BUDGET: \$548,381

Funds Source				
	Prior	FY 2014	FY 2015 - 2016	Total
County of San Diego	\$140,250	\$548,381	\$1,000,000	\$1,688,631
TOTAL	\$140,250	\$548,381	\$1,000,000	\$1,688,631

Note: Grant from federal Health & Human Services through the County of San Diego. Grants subject to annual renewal of \$500,000 per year through 9/2016.

Funds Application				
	Prior	FY 2014	FY 2015 - 2016	Total
Salaries, Benefits, Indirect	\$115,000	\$363,849	\$661,160	\$1,140,009
Other Direct Costs	\$14,000	\$14,600	\$98,840	\$127,440
Contracted Services	\$11,250	\$146,932	\$240,000	\$398,182
Pass-Through to Other Agencies	\$0	\$23,000	\$0	\$23,000
TOTAL	\$140,250	\$548,381	\$1,000,000	\$1,688,631

Sustainable Mobility Programs and Services

WORK ELEMENT: 33002.00 Active Transportation Planning and Programs

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$1,372,180

Funds Source				
	Prior	FY 2014	FY 2015	Total
FTA (5307) Transit Planning	\$202,528	\$0	\$0	\$202,528
FHWA Metropolitan Planning (PL)	\$180,125	\$0	\$0	\$180,125
TDA Planning/Administration	\$656,347	\$98,180	\$57,200	\$811,727
<i>TransNet</i> Bicycle/Pedestrian Program	\$72,000	\$978,000	\$0	\$1,050,000
Strategic Growth Council - Prop 84	\$0	\$191,000	\$82,800	\$273,800
TDA Planning/Administration - Carryover from Previous Year	\$0	\$105,000	\$0	\$105,000
TOTAL	\$1,111,000	\$1,372,180	\$140,000	\$2,623,180

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

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$985,000	\$658,980	\$50,000	\$1,693,980
Other Direct Costs	\$30,000	\$15,200	\$0	\$45,200
Contracted Services	\$96,000	\$698,000	\$90,000	\$884,000
TOTAL	\$1,111,000	\$1,372,180	\$140,000	\$2,623,180

WORK ELEMENT: 33003.00 TDA/TransNet Bicycle, Pedestrian, & Neighborhood Safety Traffic-Calming Program
AREA OF EMPHASIS: Sustainable Mobility Programs and Services **FY 2014 BUDGET:** \$86,722

Funds Source				
	Prior	FY 2014	FY 2015	Total
TransNet Administration (1%)	\$204,500	\$0	\$0	\$204,500
TDA Planning/Administration	\$180,000	\$66,722	\$0	\$246,722
TransNet Bicycle/Pedestrian Program	\$60,000	\$20,000	\$0	\$80,000
TOTAL	\$444,500	\$86,722	\$0	\$531,222

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$436,000	\$84,222	\$0	\$520,222
Other Direct Costs	\$8,500	\$2,500	\$0	\$11,000
TOTAL	\$444,500	\$86,722	\$0	\$531,222

WORK ELEMENT: 33007.00 Active Transportation Implementation Strategy
AREA OF EMPHASIS: Sustainable Mobility Programs and Services **FY 2014 BUDGET:** \$289,470

Funds Source				
	Prior	FY 2014	FY 2015	Total
TDA Planning/Administration	\$99,000	\$50,762	\$59,418	\$209,180
TDA Planning/Administration - Carryover from Previous Year	\$0	\$113,583	\$0	\$113,583
Strategic Growth Council - Prop 84	\$0	\$125,125	\$149,858	\$274,983
TOTAL	\$99,000	\$289,470	\$209,276	\$597,746

Note: \$320K carryover from FY 2013 is composed of \$206K in SGC and \$114K in TDA, of which only \$125K in SGC can be used in FY 2014.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$99,000	\$113,970	\$0	\$212,970
Other Direct Costs	\$0	\$500	\$0	\$500
Contracted Services	\$0	\$175,000	\$209,276	\$384,276
TOTAL	\$99,000	\$289,470	\$209,276	\$597,746

WORK ELEMENT: 33009.00 San Diego River Trail

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$126,719

Funds Source				
	Prior	FY 2014	FY 2015	Total
TransNet Bicycle/Pedestrian Program	\$22,000	\$126,719	\$97,335	\$246,054
TOTAL	\$22,000	\$126,719	\$97,335	\$246,054

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$5,000	\$18,719	\$13,898	\$37,617
Contracted Services	\$17,000	\$108,000	\$83,437	\$208,437
TOTAL	\$22,000	\$126,719	\$97,335	\$246,054

WORK ELEMENT: 33010.00 Border Health Equity Transportation Study

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$97,533

Funds Source				
	Prior	FY 2014	FY 2015	Total
Environmental Justice Transportation Planning	\$27,270	\$88,669	\$50,879	\$166,818
TDA Planning/Administration	\$2,730	\$6,530	\$5,088	\$14,348
TDA Planning/Administration - Carryover from Previous Year	\$0	\$2,334	\$0	\$2,334
TOTAL	\$30,000	\$97,533	\$55,967	\$183,500

Note: FY 2015 is fully funded with an existing EJ planning grant.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$10,000	\$41,033	\$32,467	\$83,500
Contracted Services	\$20,000	\$56,500	\$23,500	\$100,000
TOTAL	\$30,000	\$97,533	\$55,967	\$183,500

WORK ELEMENT: 33104.00 Interstate 15 (I-15) Violation Enforcement System (VES) Study

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$188,083

Funds Source				
	Prior	FY 2014	FY 2015	Total
FHWA Partnership Planning	\$0	\$150,466	\$89,534	\$240,000
TransNet Major Corridor	\$304,166	\$37,617	\$22,383	\$364,166
FHWA Congestion/Value Pricing Program	\$1,175,422	\$0	\$0	\$1,175,422
Regional Surface Transportation Program	\$56,239	\$0	\$0	\$56,239
TOTAL	\$1,535,827	\$188,083	\$111,917	\$1,835,827

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$228,824	\$39,583	\$14,917	\$283,324
Other Direct Costs	\$16,539	\$2,500	\$3,000	\$22,039
Contracted Services	\$1,290,464	\$146,000	\$94,000	\$1,530,464
TOTAL	\$1,535,827	\$188,083	\$111,917	\$1,835,827

WORK ELEMENT: 33105.00 511 Advanced Traveler Information Service (511 ATIS)

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$529,638

Funds Source				
	Prior	FY 2014	FY 2015	Total
Congestion Management Air Quality (CMAQ)	\$196,253	\$468,889	\$358,547	\$1,023,689
RSTP/TransNet Major Corridor Exchange	\$826,990	\$60,749	\$46,453	\$934,192
FHWA Intelligent Transportation Systems (ITS)	\$4,165,327	\$0	\$0	\$4,165,327
Other Local Funds	\$27,193	\$0	\$0	\$27,193
TOTAL	\$5,215,763	\$529,638	\$405,000	\$6,150,401

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$882,021	\$208,638	\$90,000	\$1,180,659
Other Direct Costs	\$69,353	\$21,000	\$15,000	\$105,353
Contracted Services	\$4,264,389	\$300,000	\$300,000	\$4,864,389
TOTAL	\$5,215,763	\$529,638	\$405,000	\$6,150,401

WORK ELEMENT: 33107.09 TDM - Vanpool and Carpool Program Analysis and Expansion Plan

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET:

\$45,938

Funds Source				
	Prior	FY 2014	FY 2015	Total
FTA Transit Technical Planning Assistance (FTA 5304)	\$139,836	\$34,966	\$0	\$174,802
RSTP/TransNet Major Corridor Exchange	\$18,118	\$4,530	\$0	\$22,648
Congestion Management Air Quality (CMAQ)	\$20,000	\$6,442	\$0	\$26,442
TOTAL	\$177,954	\$45,938	\$0	\$223,892

Note: Using \$26,442 of CMAQ beyond local match requirement. RSTP/TransNet MC Exchange funds are the local match and will not use RSTP funds for this project.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$14,061	\$938	\$0	\$14,999
Contracted Services	\$163,893	\$45,000	\$0	\$208,893
TOTAL	\$177,954	\$45,938	\$0	\$223,892

WORK ELEMENT: 33120.00 El Camino Real/Encinitas Blvd Transit Shuttle Analysis

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET:

\$70,000

Funds Source				
	Prior	FY 2014	FY 2015	Total
FTA Transit Technical Planning Assistance (FTA 5304)	\$30,000	\$70,000	\$0	\$100,000
TOTAL	\$30,000	\$70,000	\$0	\$100,000

Note: In-Kind contribution being provided by City of Encinitas

Funds Application				
	Prior	FY 2014	FY 2015	Total
Pass-Through to Other Agencies	\$30,000	\$70,000	\$0	\$100,000
TOTAL	\$30,000	\$70,000	\$0	\$100,000

WORK ELEMENT: 33206.00 Transit Planning Internship

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$49,797

Funds Source				
	Prior	FY 2014	FY 2015	Total
FTA Section 5304 Transit Professional Development	\$116,853	\$43,723	\$0	\$160,576
TDA Planning/Administration	\$21,879	\$6,074	\$0	\$27,953
FTA (5307) Transit Planning	\$28,598	\$0	\$0	\$28,598
TOTAL	\$167,330	\$49,797	\$0	\$217,127

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$123,930	\$23,797	\$0	\$147,727
Other Direct Costs	\$5,400	\$0	\$0	\$5,400
Contracted Services	\$20,000	\$0	\$0	\$20,000
Pass-Through to Other Agencies	\$18,000	\$26,000	\$0	\$44,000
TOTAL	\$167,330	\$49,797	\$0	\$217,127

WORK ELEMENT: 33208.00 New Freedom Pass-Through

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$1,130,000

Funds Source				
	Prior	FY 2014	FY 2015	Total
New Freedom SAFETEA-LU (5317)	\$2,620,600	\$1,130,000	\$500,042	\$4,250,642
TOTAL	\$2,620,600	\$1,130,000	\$500,042	\$4,250,642

Note: Note: Grants from FY 2007 and 2008 are complete. In FY 2009 grant awards totaled \$1,151,733, including funds for: the City of La Mesa (\$76,500); FACT (\$778,716); Accessible San Diego (\$132,960); Jewish Family Services (\$47,097); and Southwestern Community College District (\$40,000). FY 2010 grant awards totaled \$766,007, including funds for: Jewish Family Services (\$89,855); City of La Mesa (\$116,463); FACT (\$360,000); Yellow Cab (\$149,689); and Renewing Life (\$50,000). FY 2011 grant awards totaled \$600,765, including pass through funds for: City of La Mesa (\$62,563), Peninsula Shepherd Senior Center (\$42,495), San Ysidro Health Center (\$45,500), San Marcos Senior Center (\$35,000), ITN San Diego (\$82,500) and FACT (\$160,000). 'Other Local funds' are from grant recipient's in-kind contributions for SANDAG to purchase vehicles directly per FTA guidelines.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Other Direct Costs	\$270,600	\$150,000	\$0	\$420,600
Pass-Through to Other Agencies	\$2,350,000	\$980,000	\$500,042	\$3,830,042
TOTAL	\$2,620,600	\$1,130,000	\$500,042	\$4,250,642

WORK ELEMENT: 33209.00 Job Access and Reverse Commute (JARC) Pass-Through

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$304,000

Funds Source				
	Prior	FY 2014	FY 2015 - 2016	Total
Job Access Reverse Commute (JARC) FTA 5316	\$433,028	\$244,000	\$515,220	\$1,192,248
Other Local Funds	\$21,972	\$60,000	\$48,200	\$130,172
TOTAL	\$455,000	\$304,000	\$563,420	\$1,322,420

Note: Note: FY 2009 Grant for \$350,000 funds ACT (\$60,000); the IRC (\$60,101); St. Madeline Sophie's Center (\$125,562); and Alpha Project (\$103,649), with \$688 unallocated. FY 2010 Grant for \$234,836 funds St. Madeleine Sophie's Center (\$91,098); and The IRC (\$143,738). FY 2011 JARC awards totaled \$152,800 for a grant to St. Madeleine's Sophie Center. For FY 2012 JARC funding, awarded on March 22, 2013, awards totaled \$516,330, including: the International Rescue Committee (\$130,000) and St. Madeleine Sophie's Center (\$386,330). Some grant amounts were modified from the Board approval due to recipients being unable to fully draw down on funding. Other Local Funds are in-kind contributions from the grant recipient to purchase vehicle directly through SANDAG.

Funds Application				
	Prior	FY 2014	FY 2015 - 2016	Total
Other Direct Costs	\$109,860	\$300,000	\$241,000	\$650,860
Pass-Through to Other Agencies	\$345,140	\$4,000	\$322,420	\$671,560
TOTAL	\$455,000	\$304,000	\$563,420	\$1,322,420

WORK ELEMENT: 33210.00 2050 Regional Transportation Plan (RTP) Transit Plan - Advance Planning

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$1,442,955

Funds Source				
	Prior	FY 2014	FY 2015 - 2017	Total
FTA (5307) Transit Planning	\$0	\$700,000	\$1,600,000	\$2,300,000
Planning, Programming and Monitoring (PPM) Program	\$400,000	\$552,700	\$1,000,000	\$1,952,700
TDA Planning/Administration	\$0	\$190,255	\$1,545,000	\$1,735,255
TOTAL	\$400,000	\$1,442,955	\$4,145,000	\$5,987,955

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

Funds Application				
	Prior	FY 2014	FY 2015 - 2017	Total
Salaries, Benefits, Indirect	\$100,000	\$142,955	\$500,000	\$742,955
Contracted Services	\$300,000	\$1,300,000	\$3,645,000	\$5,245,000
TOTAL	\$400,000	\$1,442,955	\$4,145,000	\$5,987,955

WORK ELEMENT: 33210.01 I 805 North UTC Sorrento Valley Transit Study

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$66,812

Funds Source				
	Prior	FY 2014	FY 2015 - 2016	Total
Statewide Transit Planning Grant (5304)	\$15,851	\$59,149	\$0	\$75,000
TDA Planning/Administration	\$2,054	\$7,663	\$40,000	\$49,717
FHWA Metropolitan Planning (PL)	\$0	\$0	\$160,000	\$160,000
TOTAL	\$17,905	\$66,812	\$200,000	\$284,717

Note: Grant total is \$75,000 over 3 years with 11.47% local match authorized.
FY 2015-6 are planned for follow-up analysis with funding subject to the annual budget process and may change.

Funds Application				
	Prior	FY 2014	FY 2015 - 2016	Total
Salaries, Benefits, Indirect	\$7,905	\$36,812	\$70,000	\$114,717
Contracted Services	\$10,000	\$30,000	\$130,000	\$170,000
TOTAL	\$17,905	\$66,812	\$200,000	\$284,717

WORK ELEMENT: 33211.00 Veterans Transportation and Community Living Initiative Grant

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$1,001,811

Funds Source				
	Prior	FY 2014	FY 2015	Total
FTA 5309 Capital Transit Investment Program	\$200,000	\$986,811	\$813,189	\$2,000,000
FTA 5312 Research & Technology	\$5,000	\$15,000	\$30,000	\$50,000
TOTAL	\$205,000	\$1,001,811	\$843,189	\$2,050,000

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$5,000	\$18,811	\$36,189	\$60,000
Pass-Through to Other Agencies	\$200,000	\$983,000	\$807,000	\$1,990,000
TOTAL	\$205,000	\$1,001,811	\$843,189	\$2,050,000

WORK ELEMENT: 33306.00 NEW - Interstate 8 (I-8) Corridor Analysis

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

FY 2014 BUDGET: \$231,566

Funds Source				
	Prior	FY 2014	FY 2015	Total
FHWA Partnership Planning	\$16,250	\$185,253	\$98,497	\$300,000
TDA Planning/Administration	\$4,063	\$46,313	\$24,624	\$75,000
TOTAL	\$20,313	\$231,566	\$123,121	\$375,000

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$15,313	\$43,566	\$38,121	\$97,000
Other Direct Costs	\$0	\$8,000	\$0	\$8,000
Contracted Services	\$5,000	\$180,000	\$85,000	\$270,000
TOTAL	\$20,313	\$231,566	\$123,121	\$375,000

Intermodal Planning and Implementation

WORK ELEMENT: 31011.00 Destination Lindbergh

AREA OF EMPHASIS: Intermodal Planning and Implementation

FY 2014 BUDGET: \$109,542

Funds Source				
	Prior	FY 2014	FY 2015 - 2016	Total
FHWA Metropolitan Planning (PL)	\$10,000	\$0	\$0	\$10,000
FTA (5303) MPO Planning	\$383,045	\$0	\$0	\$383,045
Statewide Transit Planning Grant (5304)	\$300,000	\$0	\$0	\$300,000
City of San Diego	\$99,267	\$51,049	\$49,684	\$200,000
TDA Planning/Administration - Carryover from Previous Year	\$572,412	\$0	\$0	\$572,412
SANDAG Contingency Reserve Fund	\$107,867	\$0	\$4,582	\$112,449
SAFETEA-LU Earmark Grant	\$41,507	\$58,493	\$0	\$100,000
TOTAL	\$1,514,098	\$109,542	\$54,266	\$1,677,906

Note: Reduction in FY 2014 releases \$126,350 in previously committed Contingency reserve, and \$85,167 in TDA carryover, replaced by SAFETEA-LU grant and FTA 5303 MPO funding in prior years.

Funds Application				
	Prior	FY 2014	FY 2015 - 2016	Total
Salaries, Benefits, Indirect	\$475,000	\$109,542	\$2,266	\$586,808
Other Direct Costs	\$10,145	\$0	\$2,000	\$12,145
Contracted Services	\$1,028,953	\$0	\$0	\$1,028,953
Pass-Through to Other Agencies	\$0	\$0	\$50,000	\$50,000
TOTAL	\$1,514,098	\$109,542	\$54,266	\$1,677,906

WORK ELEMENT: 33305.00 San Ysidro ITC Financial Phasing & Strategy

AREA OF EMPHASIS: Intermodal Planning and Implementation

FY 2014 BUDGET: \$270,768

Funds Source				
	Prior	FY 2014	FY 2015	Total
Statewide Transit Planning Grant (5304)	\$145,066	\$154,934	\$0	\$300,000
City of San Diego	\$204,186	\$95,000	\$0	\$299,186
TDA Planning/Administration	\$25,212	\$11,611	\$0	\$36,823
TDA Planning/Administration - Carryover from Previous Year	\$0	\$9,223	\$0	\$9,223
TOTAL	\$374,464	\$270,768	\$0	\$645,232

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$11,760	\$72,568	\$0	\$84,328
Other Direct Costs	\$1,200	\$1,550	\$0	\$2,750
Contracted Services	\$361,504	\$196,650	\$0	\$558,154
TOTAL	\$374,464	\$270,768	\$0	\$645,232

WORK ELEMENT: 34200.00 New Border Crossing and State Route 11 (SR 11)

AREA OF EMPHASIS: Intermodal Planning and Implementation

FY 2014 BUDGET: \$607,304

Funds Source				
	Prior	FY 2014	FY 2015	Total
State Transportation Improvement Program (STIP)	\$644,523	\$121,442	\$0	\$765,965
FHWA Intelligent Transportation Systems (ITS)	\$994,137	\$485,862	\$0	\$1,480,000
Border Infrastructure Program (BIP) FHWA/Caltrans	\$2,830,813	\$0	\$0	\$2,830,813
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
TOTAL	\$4,938,357	\$607,304	\$0	\$5,545,662

Note: Additional BIP funds added in mid-FY 2013 as a result of the amended PIO from Caltrans (transferred from CIP#1201101). Final split of funds from PIO between OWP and CIP to be determined at year end FY 2013.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$1,926,354	\$76,927	\$0	\$2,003,281
Other Direct Costs	\$17,135	\$0	\$0	\$17,135
Contracted Services	\$2,994,868	\$530,378	\$0	\$3,525,246
TOTAL	\$4,938,357	\$607,304	\$0	\$5,545,662

Internal & External Coordination

WORK ELEMENT: 33111.00 Regional Intelligent Transportation Systems (ITS) Program Management

AREA OF EMPHASIS: Internal & External Coordination

FY 2014 BUDGET: \$492,984

Funds Source				
	Prior	FY 2014	FY 2015	Total
RSTP/ <i>TransNet</i> Major Corridor Exchange	\$215,260	\$492,984	\$224,000	\$932,244
<i>TransNet</i> Major Corridor	\$319,077	\$0	\$0	\$319,077
Congestion Management Air Quality (CMAQ)	\$2,688,763	\$0	\$0	\$2,688,763
TOTAL	\$3,223,100	\$492,984	\$224,000	\$3,940,084

Note: FY 2015 expenditures subject to funding availability in SAN 54 of the RTIP.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$1,950,000	\$365,047	\$150,000	\$2,465,047
Other Direct Costs	\$315,000	\$77,937	\$24,000	\$416,937
Materials and Equipment	\$100	\$0	\$0	\$100
Contracted Services	\$958,000	\$50,000	\$50,000	\$1,058,000
TOTAL	\$3,223,100	\$492,984	\$224,000	\$3,940,084

Ch 5

Pending Discretionary Grants



Facilitating Adequate Truck Flow in Our Region

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 original Board-approved 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 2014 Pending Discretionary Grants

Pending Project #	Project Title	FY 2014 Work Element # Reference	Grant Type	Project Manager	Department Director	Proposed Budget ¹	Proposed Grant Amount	Total Local Match/ In-Kind	
		31020							
		31008							
		31019							
PP001	Understanding Truck Flows	33300	Partnership Planning	Strelecki	Stoll	\$275,000	\$220,000	\$55,000	
		23000							
		23004							
		23006							
EJ0001	Mobility Solutions for EJ Communities	33201	Environmental Justice	Gartrell	Stoll	\$177,670	\$159,903	\$17,767	
PP002	Active Traffic and Demand Management Strategy	3310701	Partnership Planning	Meier	Traynor	\$175,000	\$131,250	\$43,750	
SW001	Airport Transit Plan Phase II ²	31011	Transit Planning (Statewide)	Caldwell (SDCRAA)	Wilschetz	\$100,000	\$88,504	\$11,496	
		33002							
		33210							
SI001	San Diego Transit Planning Internship Program	33206	Transit Planning Student Internship	Culp	Stoll	\$56,478	\$50,000	\$6,478	
PP003	Expanded Land Information System	23004	Partnership Planning	Landrum	Kroninger	210,000	175,000	35,000	
		23005							
Total Pending Grants							\$994,148	\$824,657	\$169,491

¹Total project cost

² Indicates SANDAG will act as the 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 SANDAG's strong technical capabilities to better define the region's significant truck generators and attractors; catalogue, classify, and 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: EJ001

TITLE: MOBILITY SOLUTIONS FOR ENVIRONMENTAL JUSTICE COMMUNITIES

PROPOSED BUDGET: \$177,670

OBJECTIVE

Various communities have been identified in both the Coordinated Plan and the 2050 Regional Transportation Plan as Communities of Concern. Communities of Concern are defined as communities that fall under certain thresholds using the following categories: low-income, minority, low-mobility, and/or low-community engagement. As a short-range transit planning document, the Coordinated Plan identifies existing gaps and transportation needs for individuals deemed as transportation-disadvantaged. As such, there is a need to better address the needs of low-income individuals (persons living at or below the 150 percent federal poverty line threshold), as this population has high usage of public transit, ridesharing, and active transportation. The Coordinated Plan outlines prioritized strategies that help address the transportation needs of low-income individuals, yet there has been little public outreach or survey research to identify specific needs by community.

The aim of the grant proposal seeks to both identify these needs and suggest possible strategies that SANDAG and/or the community could use to address mobility barriers. The study effort would use the City Heights community as the study area and focus on the following Communities of Concern issue areas: identifying key barriers to transit, participation in active transportation and Transportation Demand Management (TDM) programs, identifying potential demand and unmet needs, and evaluating potential solutions.

Project Manager: Laurie Gartrell

PENDING PROJECT NUMBER: PP002

TITLE: ACTIVE TRAFFIC AND DEMAND MANAGEMENT STRATEGY FOR INTERSTATE 805 SOUTH

PROPOSED BUDGET: \$175,000

OBJECTIVE

The proposed project will develop an Active Traffic and Demand Management (ATDM) Plan for Interstate 805 (I-805) south. The ATDM Plan will analyze the full range of available TDM and traffic management strategies and integrate these strategies into a framework for managing the I-805 corridor.

TDM seeks to address congestion before the decision is made on when, how, and whether to travel. Managing traffic is effectively addressing congestion once the traveler is in the automobile by influencing how the trip is made. ATDM uses real-time information and technologies to provide travel choices at three stages in the travel decision process:

- 1. Travel Demand - Mode and Location Choice:** This stage involves influencing mode choice and destination before the decision to drive is made. This is accomplished by providing transportation alternatives and incentives for using those alternatives.
- 2. Traffic Demand - Route and Time Choice:** This stage seeks to influence how and when a trip is made once the traveler has decided to use their car. This is accomplished by using real-time multimodal traveler information to induce in-route mode shift.
- 3. Network Demand - Lane Choice and Speed:** This stage seeks to influence how the facility is used once the traveler is on the facility. This is accomplished by dynamically controlling lanes and how the lanes are used.

Integrating these complementary techniques into a holistic approach for managing demand will realize the greatest mobility and accessibility benefits for the I-805 corridor and will support the investment in High Occupancy Vehicle lanes and Bus Rapid Transit service.

Project Manager: Antoinette Meier

PENDING PROJECT NUMBER: SW001

TITLE: AIRPORT TRANSIT PLAN - PHASE II ²

PROPOSED BUDGET: \$100,000

OBJECTIVE

This project consists of conducting additional analysis and planning related to the remote terminal locations identified in the San Diego International Airport Transit Plan along the Interstate 15 and Interstate 5 corridors. This analysis will include the preparation of a refined remote terminal location map, costs, and a detailed route plan as key elements of the implementation plan. This will be based on the recommended transit improvements identified in the Airport Transit Plan prepared by the Airport Authority as part of the Airport Master Plan that was certified in May 2008. This project will include a geographic-based survey on airport passenger encatchment areas.

This project also will include developing a task-specific financial analysis associated with the implementation of each recommended transit improvement. This includes the development of additional and refined cost estimates, cost offsets, and associated costs that may result with implementation of the proposed Airport Transit Plan.

This project will be prepared with input from Metropolitan Transit System (MTS), SANDAG, Caltrans, and North County Transit District (NCTD). This type of multi-agency involvement promotes interagency coordination, provides reliable transit data, and ensures the continuity of analysis related to transit, airport, and regional connectivity.

² Indicates that SANDAG will act as a pass-through agency.

Project Manager: Brett Caldwell

PENDING PROJECT NUMBER: SI001

TITLE: SAN DIEGO TRANSIT PLANNING INTERNSHIP PROGRAM

PROPOSED BUDGET: \$56,478

OBJECTIVE

This proposal will continue a successful collaborative project between San Diego State University, SANDAG, and the region's transit agencies to train three interns in transit planning. Internship experience will include service and long-range planning, development review, and public meetings and outreach. An intern will be hired at MTS, NCTD, and SANDAG.

Project Manager: Linda Culp

PENDING PROJECT NUMBER: PP003

TITLE: EXPANDED LAND INFORMATION SYSTEM

PROPOSED BUDGET: \$210,000

OBJECTIVE

This study will focus on improving cross-border planning by expanding SANDAG transportation, land use, and economic modeling into northern Baja California, Mexico. Initially, this will include expanding SANDAG land use inventory and monitoring system, and economic and demographic estimates processes into Mexico. Longer term, SANDAG will need to expand its transportation network in Northern Baja and conduct travel behavior surveys of residents, businesses, and manufacturers to incorporate Mexican travel demand patterns into the expanded network. These model enhancements will provide SANDAG with the tools to analyze and plan appropriate infrastructure for the border to facilitate economic growth in the border region.

Project Manager: Pat Landrum

Ch 6

Certifications/Assurances and Resolutions



Goods Movement

APPENDIX A

FY 2013/2014 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.

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, 49 U.S.C. 5303, and this subpart;
- II. In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- 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 1003(b) of the Intermodal Surface Transportation Efficiency Act of 1991 (Pub. L. 102-240) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded planning projects (sec. 105(f), Pub. L. 97-424, 96 Stat. 2100; 49 CFR part 23);
- V. Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- VI. 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);
- VII. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- VIII. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- IX. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- X. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- XI. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- XII. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Cary L. Gallagos
MPO Authorizing Signature
Executive Director

Title
5-3-13
Date

[Signature]
Caltrans District Approval Signature

Title
5-16-13
Date

APPENDIX B
FTA Certifications and Assurances

**FEDERAL FISCAL YEAR 2013/4 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 2013/4 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 2013/4.

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 2013/4.

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 Gary L. Gallegos
Date: 5-3-13

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 John F. Kirk
Date: 5.2.13

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 2013/2014

*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 2013/2014
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 5-3-13

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 5-2-13

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. 2013-24

ADOPTION OF FY 2014 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 30th 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 2014 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds that 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 the 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 2014 Program Budget, hereby incorporated by reference, is adopted in an amount projected to be \$1.2 billion, including the OWP in the amount of \$43.6 million, the annual portion of the Capital Program in the amount of \$801 million, and the annual portion of Regional Operations and Programs in the amount of \$46.7 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2014 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 2014 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 2014 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 2014 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 2014 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 24th of May 2013.

CHAIRPERSON

ATTEST:

Gary L. Gallegos

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).

**FY 2013/2014
Caltrans Planning Activities Within The SANDAG Region - Information Element**

Activity Description	Funding Type	Product(s)	Due Date	Comments
Air Quality Coordination Conformity Working Groups	State Planning and Research (SP&R)	Regional Transportation Plan (RTP), Regional Transportation Improvement Plan, project level conformity determinations; interagency consultation	Varies	Caltrans, SANDAG, San Diego Air Pollution Control District (APCD), Environmental Protection Agency, 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 and Greenhouse Gas (GHG) policy and Legislation	SP&R	Project delivery support for air quality conformity and GHG analysis	Ongoing	
Bi-National Transportation Studies	SP&R		Ongoing	Caltrans, SANDAG, Local agencies of California and Baja California
Bi-State Technical Transportation Advisory Committee	SP&R	Coordination and technical advice	Ongoing	Caltrans, SANDAG, the County of San Diego, Calexico, Secretaria Asentamientos Humanos y Obras Publicas del Estado de Baja California, and five municipalities in Baja
California/Baja Transportation Development Program (Technology Exchange)	FHWA, SP&R	Train Mexican transportation agency engineers on California transportation technology	Ongoing	FHWA, Caltrans, SANDAG, the County of San Diego, Calexico, Secretaria de Infraestructura y Desarrollo Urbano Estatal, and five municipalities in Baja
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	Caltrans, SANDAG, and local jurisdictions
Corridor Preservation		State Route 11/ Tijuana 2000 Corridor	Ongoing	SANDAG, the State of Baja, the County of San Diego, and Caltrans
United States/Mexico Joint Working Committee	FHWA SP&R	Coordination and participation	Ongoing	Ten United States and Mexican Border States and United States/Mexico Federal Transportation Agencies
Corridor Analysis	Varies	Compatible regional plans/identified transportation corridors	Ongoing	Caltrans, Cities, and SANDAG

Caltrans Planning Activities Within The SANDAG Region - Information Element

Activity Description	Funding Type	Product(s)	Due Date	Comments
Goods Movement Planning	Varies	Coordination and participation in various goods movement planning activities	Ongoing	Caltrans District 11, SANDAG, Imperial County Transportation Commission (ITC), and Caltrans Headquarters (HQ)
District System Management Plan (DSMP)	SHA		6/30/2014	Update on a biannual basis. Preliminary Project List spreadsheet due 7/1/13
Prepare Transportation Concept Reports	SHA	Transportation Concept Reports for all state highways in the region	Ongoing	Update each concept on a 2 – 5 year basis. Completion of summaries spread out on a quarterly basis
Review, Comment, and Input Planning Division Information into Project Study Reports (PSRs)/Project Reports (PRs)	Capital Outlay Program	Interstate 5 (I-5) North Coast, Interstate 15 (I-15) Sorrento/Genesee, I-15 Managed Lanes, I-5/Interstate 8 (I-8). Add lane/widen connector, State Route 67 Corridor, I-5/State Route 78 revise interchange, State Route 94 capacity enhancement, I-5/State Route 56; State Route 76 widening, I-5 South Corridor Study, Interstate 805 (I-805) north and south Managed Lanes, State Route 52 improvements, and any additional PSRs/PRs developed by District 11	Ongoing	Caltrans
Maintain and Update Data on Routes on the State and National Highway Systems (NHS), including the Freeway and Expressway System, NHS, Interregional Road System, Strategic Highway Corridor Network, Life Line Routes, Scenic Highways, and Traversable Routes	SHA	Database and Maps	Ongoing	Caltrans, SANDAG, and local agencies
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 and Specific Plan, RTPs	SP&R	Consistency with Caltrans guidelines and requirements	Ongoing	
Coordinates Functional Classification	SHA	Maps	As needed	Caltrans, SANDAG, local agencies

**FY 2013/2014
Caltrans Planning Activities Within The SANDAG Region - Information Element**

Activity Description	Funding Type	Product(s)	Due Date	Comments
Database, Tracking System	SP&R	GIS-based system to track development	Ongoing	
ICTC-Provide Interagency Coordination		RTP, program and project nexus issues, and opportunities	Ongoing	
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	
Tribal Government Involvement in Regional Planning	Various	Strengthen government-to-government relations	Ongoing	Caltrans, Tribal Governments, SANDAG
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 and 5303 Funds	FHWA Planning Funds/FTA 5303	Quarterly Progress Reports, contract database, financial review and reimbursement, annual OWP review, year-end product review and distribution	Ongoing	SANDAG, Caltrans contract administration
Administer Statewide Transportation Planning Grant Program and 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 RTP and Amendments	SP&R	Distribution of RTPs draft and 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	
Perform Regional Traffic and Occupancy Counts	Varies	Regional Traffic Count Reports and Occupancy Counts Reports	As needed	Caltrans, SANDAG
Regional Transportation Performance Monitoring	TBD	Vehicle speed and travel time studies to help monitor system performance	Ongoing	Caltrans District 11, Caltrans HQ, SANDAG

**FY 2013/2014
Caltrans Planning Activities Within The SANDAG Region - Information Element**

Activity Description	Funding Type	Product(s)	Due Date	Comments
Regional Vehicle Occupancy and Classification Counts	Various	A report by SANDAG in collaboration with Caltrans District 11 documenting the counts and methodology	Ongoing	SANDAG, Caltrans, Consultant
Coordinate District's Community Planning Program, and Monitor Community-Based Transportation Planning (CBTP) Grant	SHA	Project delivery more consistent with community values. Grants in support of livable community	Ongoing	Caltrans, SANDAG, local agencies
FTA (5311) (5310) (5316) (5317) Grant Programs	FTA	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)	-	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, Statewide Transportation Improvement Program.	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 and Support	Mass Transit	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 Transit	Monitor and report to HQ on counties annual unmet transit needs hearings for article and funds; work with regional transportation planning agencies on legislative changes to TDA statutes, answer TDA questions from local agencies/transit operators	Ongoing	
Administer FTA 5311 Transit Projects	American Recovery and Reinvestment Act (ARRA), Federal	Assist local agencies with ARRA project applications, grant agreements and federal/state reporting requirements for	Ongoing	Final close-outs

**FY 2013/2014
Caltrans Planning Activities Within The SANDAG Region - Information Element**

Activity Description	Funding Type	Product(s)	Due Date	Comments
	Stimulus Grant Funds	stimulus-funded bus		
Administer FTA Section 5311 Non-Urbanized Bus Program	Mass Transit	Work with grantees city bus acquisition/operations projects; applications, grant administration, on-site vehicle inspections	Annual Cycle-Ongoing	
Caltrans BRT Technical Advisory Committee (TAC)		Increase interagency coordination for region's BRT programs, plans and projects; resolve BRT conflicts with state/federal design/operations requirements on State Highway System (SHS)	Ongoing	
Caltrans Park-and-Ride Team	Mass Transit	Address Park-and-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 proposed HSR project impacts on/interfaces 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 and Projects within District Boundaries, Attend TAC Meetings, and Provide Local and 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 and Analysis of Plans for Compatibility with Planned Local, Regional and SHS Land Uses		Airport Land Use Compatibility Plan	Ongoing	
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 lanes on I-15. Working in conjunction with Caltrans and the California Highway Patrol, the project will assess previous AVOV testing and research,	TBD	City of Escondido, City of San Diego, San Diego County, SANDAG. Caltrans Contract Administration

**FY 2013/2014
Caltrans Planning Activities Within The SANDAG Region - Information Element**

Activity Description	Funding Type	Product(s)	Due Date	Comments
		perform additional field operation tests, and develop viable operational models for AVOV deployment in the I-15 Corridor and statewide applicability		
Transit Gateway To California: San Ysidro Intermodal Transportation Center (ITC) Financial Analysis, Implementation, Phasing Strategy	FTA 5304	The project will prepare an implementation plan and funding strategy for the preferred San Ysidro ITC alternative identified in the City of San Diego's San Ysidro ITC Study. The 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	6/30/2014	SANDAG, San Ysidro Chamber of Commerce, City of San Diego, San Ysidro Community Planning Group, Metropolitan Transit System (MTS), United States, General Services Administration, Caltrans Contract Administration.
El Camino Real/Encinitas Boulevard Transit Shuttle Analysis	FTA 5304	The City of Encinitas would like to consider a local shuttle service operation as a means to increase multimodal options and ridership. In addition to evaluating service viability, this study seeks to develop ridership projections and cost estimates for various operating plans	6/30/2014	SANDAG, North County Transit District, APCD, City of Encinitas Traffic Commission, Caltrans Contract Administration.
Optimizing Truck Flows: Assessment of Truck-Managed Lanes (TML)	FHWA Partnership	This study will assess opportunities and feasibility for improved operations, safety, and efficiency on freeways in the San Diego region by exploring options for TMLs. Based on the evaluation of TML strategies, the study will identify two test corridors to determine the most effective and feasible set of alternatives for TMLs on regional freeways	6/30/2014	SANDAG, Port of San Diego, San Diego Regional Airport Authority, San Diego and Arizona Eastern Railway, Burlington North Santa Fe Railway, San Diego Regional and Otay Mesa Chambers of Commerce, San Diego World Trade Center, Caltrans Contract Administration
National Avenue Master Plan	EJ	To revitalize a disadvantaged community through new economic activity, housing opportunities, and enhancements to the multimodal environment. The master plan would provide land use, urban design, and mobility recommendations to enhance the linkages between land use and multimodal options. The plan would be prepared through a significant public bilingual outreach program	2/28/2014	City of San Diego, Caltrans Contract Administration

**FY 2013/2014
Caltrans Planning Activities Within The SANDAG Region - Information Element**

Activity Description	Funding Type	Product(s)	Due Date	Comments
Southeastern Euclid Corridor Plan	EJ	The plan will provide safety for pedestrians, bike riders, and transit users in one of San Diego's most disadvantaged communities. The plan, developed by residents and stakeholders, will yield immediate benefits in economic development and efficient retrofit of existing infrastructure and transportation systems, improving mobility in public spaces and streets	2/28/2014	City of San Diego, Southeastern Economic Development Corporation, Caltrans contract administration
SMART....Foundation	CBTP	Safe, Multi-modal, Accessible Routes To...transit, work, school, services, and recreation is a plan that will address a number of federal, state and regional initiatives (Smart Growth, Smart Mobility, Complete Streets, GHG/Vehicle Miles Traveled Reductions and Transit Supportive Planning) for the City of National City through evaluation, outreach, and project programming to enhance mobility, access, and safety	2/28/2014	City of National City, Caltrans Contract Administration
Morena Boulevard Station Area Study	CBTP	By engaging the community, the planning study will be used to guide future land use policy changes to support transit-oriented development adjacent to the two programmed and existing light rail transit stations and mobility improvements to increase bicycle and pedestrian access to the stations in the project area	2/28/2014	City of San Diego, Clairemont and Linda Vista Community Planning Groups, North Bay Redevelopment Project Area Committee, University of San Diego, SANDAG Mid-Coast Citizens Advisory Committee, Caltrans Contract Administration
Sustainable Planning: A Caltrans Guide	SP&R	The main goal is to establish a Sustainable Planning Guide for Caltrans District 11 as a guide and tool to evaluate SANDAG projects and thereby maximize the opportunities to develop projects that meet key sustainability goals	TBD	
North University Town Center (UTC)/Sorrento Valley Transit Study	FTA 5304	This project is a transit study that will evaluate transportation options for the north I-805 Corridor and UTC	6/30/2015	SANDAG, Caltrans Contract Administration
San Diego Regional Vanpool and Carpool Program Analysis and	FTA 5304	The proposed study will identify the potential for ridesharing in the San Diego	6/30/2015	SANDAG, Caltrans Contract Administration

**FY 2013/2014
Caltrans Planning Activities Within The SANDAG Region - Information Element**

Activity Description	Funding Type	Product(s)	Due Date	Comments
Expansion Plan		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 RTP; and develop an administration plan and budget for the recommended strategies and anticipated growth		
San Diego Transit Planning Internship Program	FTA 5304	The San Diego Transit Planning Internship Program will continue a successful collaborative project between San Diego State University (SDSU), the San Diego Association of Governments (SANDAG), and the region's transit agencies to train three interns in transit planning. Internship experience will include service and long-range planning, development review, and public meetings and outreach	6/30/2015	SANDAG, SDSU, Caltrans Contract Administration
I-8 Corridor Study	FHWA Partnership	The 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	6/30/2015	SANDAG, MTS, CALTRANS Contract Administration
Border Health Equity Transportation Project	EJ	The Border Health Equity Transportation Project will develop a model to bring together existing studies under the umbrella of public health to provide health outcomes analysis and recommendations to impact decision-making. 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 also will serve as a model for other border analyses and for jurisdictions with similar issues	2/28/2015	SANDAG, Caltrans Contract Administration
Santee Walks N Rolls to School	CBTP	This project will identify community needs around pedestrian and bicyclist issues to	2/28/2015	City of Santee, Walk San Diego, Caltrans Contract

**FY 2013/2014
Caltrans Planning Activities Within The SANDAG Region - Information Element**

Activity Description	Funding Type	Product(s)	Due Date	Comments
		<p>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</p>		Administration
San Marcos Boulevard Complete Street Multi-Way Boulevard	CBTP	<p>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 re-development of San Marcos Boulevard as detailed in the City of San Marcos' general plan update</p>	2/28/2015	City of San Marcos, Walk, Caltrans Contract Administration
Encinitas "Let's Move" Pedestrian Travel and Safe Routes to School Plan	CBTP	<p>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 of Encinitas, with an emphasis on Safe Routes to School</p>	2/28/2015	City of Encinitas, Walk San Diego, Caltrans Contract Administration
Develop and Manage the District's Annual Value Analysis Program	SHA		Ongoing	

Ch 8

Administration and Board Budgets



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 (OWP), 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 year budget.

Each year, the allocation method for assigning administrative costs to projects is reviewed and approved by the California Department of Transportation, acting on the behalf of the other federal agencies involved in 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 2014 ADMINISTRATION BUDGET**

PERSONNEL	FY 2012 Actual Expenses	FY 2013 Amended Budget	FY 2014 Budget	Percent of Non- Personnel Costs	Annual Percentage Change
Total Agency Salaries & Benefits	\$24,819,794	\$33,509,084	\$35,725,279		6.6%
Administrative Salaries & Benefits - (Included in total salaries number above)	5,090,700	5,774,227	5,877,566		1.8%
Administrative Staffing - Outside Temporary Services	331,570	204,700	180,000		-12.1%
Administrative Salaries & Benefits - Total	5,422,270	5,978,927	6,057,566		1.3%
NON-PERSONNEL					
Office & Graphics Supplies	\$175,829	\$206,000	222,000	3.9%	7.8%
Postage	48,987	50,000	45,000	0.8%	-10.0%
Professional Services	392,779	999,000	1,314,000	22.9%	31.5%
Parking & Mileage	53,544	60,000	60,000	1.0%	0.0%
Travel	74,488	51,000	54,000	0.9%	5.9%
Meeting & Misc. Expenses	11,858	23,300	33,280	0.6%	42.8%
Recruitment Expenses	37,740	50,000	50,000	0.9%	0.0%
Memberships & Publications	107,685	114,000	114,000	2.0%	0.0%
Rent, Facilities	2,454,325	2,482,000	2,563,800	44.6%	3.3%
Lease/Purchase/Maintenance, Vehicles	24,907	25,000	30,000	0.5%	20.0%
Lease/Purchase/Maintenance, Office Equipment	130,762	140,000	140,000	2.4%	0.0%
Insurance	181,870	216,000	265,000	4.6%	22.7%
Telecommunications	184,588	190,800	203,000	3.5%	6.4%
Training Program	63,360	96,000	96,000	1.7%	0.0%
Information Systems - Maintenance & Equipment	533,721	642,000	699,000	12.2%	8.9%
Contingency	-	100,000	100,000	1.7%	0.0%
SUBTOTAL NON-PERSONNEL	\$4,476,443	\$5,445,100	\$5,989,080	104.2%	10.0%
Less: Contingency funded separately with Member Assessments and TransNet		(\$100,000)	(\$100,000)	-1.7%	
Less: Cost Recovery Carry Forward from Prior Years	\$0	\$0	(\$140,472)	-2.4%	
TOTAL NON-PERSONNEL COSTS CHARGED TO OVERHEAD	\$4,476,443	\$5,345,100	\$5,748,608	100.0%	7.5%
TOTAL ADMINISTRATION BUDGET	\$9,898,713	\$11,424,027	\$12,046,646		5.5%
Indirect Cost Budget allocated to OWP and CIP (See Below)	\$9,898,713	\$11,324,027	\$11,806,174		

The Administrative Budget is allocated to the OWP, Capital, and Regional Operations Projects as follows:

	FY 2012	FY 2013	FY 2014	Percent of Costs
Salaries & Benefits allocated to OWP Projects	3,835,960 71%	3,492,248 59%	3,608,521 59%	
Salaries & Benefits allocated to Operations Projects		367,625 6%	280,199 5%	
Salaries & Benefits allocated to Capital Projects	1,586,310 29%	2,119,055 35%	2,168,845 36%	
Total Salaries & Benefits Allocated	5,422,270 100%	5,978,928 100%	6,057,566 100%	
Non-Personnel allocated to OWP Projects	3,166,839 71%	3,153,609 59%	3,424,474 59%	
Non-Personnel allocated to Operations Projects		320,706 6%	265,908 5%	
Non-Personnel allocated to Capital Projects	1,309,604 29%	1,870,785 35%	2,058,226 36%	
Total Non-Personnel Allocated	4,476,443 100%	5,345,100 100%	5,748,608 100%	
Salaries & Benefits allocated to OWP Projects	3,835,960 71%	3,492,248 59%	3,608,521 59%	
Non-Personnel allocated to OWP Projects	3,166,839 71%	3,153,609 59%	3,424,474 59%	
Total Administrative Services allocated to OWP Projects	7,002,799	6,645,857	7,032,995	
Salaries & Benefits allocated to Capital Projects	1,586,310 29%	2,119,055 35%	2,168,845 36%	
Non-Personnel allocated to Capital Projects	1,309,604 29%	1,870,785 35%	2,058,226 36%	
Total Administrative Services allocated to Capital	2,895,913	3,989,840	4,227,072	
Salaries & Benefits allocated to Operations Projects		367,625 6%	280,199 5%	
Non-Personnel allocated to Operations Projects		320,706 6%	265,908 5%	
Total Administrative Services allocated to Operations Projects		695,000	546,107	

Note: Some line items have been reclassified for consistent comparisons to previous and future years

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 ADMINISTRATION BUDGET DETAILED DESCRIPTIONS**

ACCOUNT TITLE/PURPOSE	FY 2013 AMENDED BUDGET	FY 2014 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.	\$206,000	\$222,000	\$16,000	7.8%	Replacement/repair of older chairs/desks
POSTAGE: Annual bulk permits, standard mailing expenses, messengers and couriers	50,000	45,000	(5,000)	-10.0%	Reduction due to paperless agendas
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	999,000	1,314,000	315,000	31.5%	FTA Disadvantaged Business Enterprise Disparity study; Risk Management implementation
PARKING AND MILEAGE: Parking validations, permits, mileage reimbursement	60,000	60,000	-	0.0%	
TRAVEL: All staff business travel not specifically charged to projects	51,000	54,000	3,000	5.9%	Airfare expected to continue to increase
MEETING & MISCELLANEOUS EXPENSES: Business meeting expense, public notices, outreach expenses	23,300	33,280	9,980	42.8%	More public involvement & outreach related to Disparity study
RECRUITMENT EXPENSES: Advertising, background checking, candidate travel	50,000	50,000	-	0.0%	
MEMBERSHIPS AND PUBLICATIONS: CALCOG, AMPO, APTA, ASCE, ITE, Bar Association, APA	114,000	114,000	-	0.0%	
RENT, FACILITIES: Office lease and maintenance for main and satellite facilities	2,482,000	2,563,800	81,800	3.3%	Additional space added on floors 5 and 10. Rent expense is net of subleases to show only SANDAG costs.
LEASE/PURCHASE/MAINTENANCE, VEHICLES: Lease and/or maintenance of vehicles	25,000	30,000	5,000	20.0%	Monthly lease payment for new fleet vehicle
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%	
INSURANCE: Blanket bond, general liability, property, travel, cyber, and other agency insurance	216,000	265,000	49,000	22.7%	Reflects actual increase in FY 2013 plus 5% increase for FY 2014
TELECOMMUNICATIONS: Telephone, teleconferencing, and voicemail system	190,800	203,000	12,200	6.4%	Mobile communications cost reclassified in FY 2014
TRAINING PROGRAM: Professional development, management coaching, departmental training, tuition reimbursement	96,000	96,000	-	0.0%	
INFORMATION SYSTEMS - MAINTENANCE & EQUIPMENT: Maintenance, software, and equipment costs	642,000	699,000	57,000	8.9%	Software license & hardware upgrades
CONTINGENCY: Administrative reserve for urgent unforeseen requirements	100,000	100,000	-	0.0%	
TOTAL NON-PERSONNEL COSTS	<u>\$5,445,100</u>	<u>\$5,989,080</u>	<u>\$543,980</u>	<u>10.0%</u>	
LESS: COST RECOVERY CARRY FORWARD FROM PRIOR YEARS	\$0	(\$140,472)	(\$140,472)		Over-recovery from FY 2012 carried into FY 2014
TOTAL NON-PERSONNEL COSTS CHARGED TO OVERHEAD	<u>\$5,445,100</u>	<u>\$5,848,608</u>	<u>\$403,508</u>	<u>7.4%</u>	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2014 BOARD OF DIRECTORS BUDGET**

BOARD OF DIRECTORS EXPENSE	FY 2012 ACTUAL EXPENSES	FY 2013 BUDGET	FY 2014 BUDGET	PERCENT CHANGE
PROFESSIONAL SERVICES	\$1,571	\$17,000	\$17,000	0.0%
PARKING & MILEAGE	41,449	40,000	40,000	0.0%
TRAVEL	25,470	35,000	35,000	0.0%
MEETING & MISC. EXPENSE	37,581	45,000	55,000	22.2%
BOARD COMPENSATION	174,400	160,000	180,000	12.5%
TOTAL BOARD EXPENSE	\$280,471	\$297,000	\$327,000	10.1%

SOURCES OF FUNDING:

MEMBER AGENCY ASSESSMENTS	\$140,236	\$148,500	\$163,500	10.1%
<i>TransNet</i> ADMINISTRATION (1%)	140,236	148,500	163,500	10.1%
TOTAL FUNDING SOURCES	\$280,471	\$297,000	\$327,000	10.1%

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2014 BOARD BUDGET DETAILED DESCRIPTIONS**

ACCOUNT TITLE/PURPOSE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	CHANGE AMOUNT	PERCENT CHANGE	PRIMARY REASON FOR CHANGE
PROFESSIONAL SERVICES: Technical and other services relating to conducting Board meetings	\$1,571	\$17,000	\$17,000	\$0	0.0%	
PARKING AND MILEAGE: Board of Directors mileage and parking permits and validation for public parking	41,449	40,000	40,000	0	0.0%	
TRAVEL: Board member business travel	25,470	35,000	35,000	0	0.0%	
MEETING AND MISC. EXPENSE: Board and policy committees meeting expenses	37,581	45,000	55,000	10,000	22.2%	Increase is due to replacement of the voting software for Board meetings.
BOARD COMPENSATION: Board and policy committees meeting compensation	174,400	160,000	180,000	20,000	12.5%	Increase is due to the trend of more meetings and higher attendance.
TOTAL BOARD EXPENSE	<u>\$280,471</u>	<u>\$297,000</u>	<u>\$327,000</u>	<u>\$30,000</u>	<u>10.1%</u>	

Ch 9

Capital Budget



Keeping San Diego Moving
Earthmoving on northbound I-15

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 9-91.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 Capital Budget (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2014	Estimated Expended Thru June 2013	Remaining Budget as of June 2013	FUNDING SOURCES (a)							OTHER (b)	NOTES
						5307	5309	TCRP	STIP	ARRA	TransNet	TDA		
TransNet EARLY ACTION PROJECTS														
1200100	TransNet Project Office	36,899	3,550	3,550	0						3,550			L15
1200200	Project Biological Mitigation Fund	428,000	428,000	135,180	292,820						428,000			
1200300	Regional Habitat Conservation Fund	44,519	44,519	16,633	27,886						44,176			343 L5, S13
I-15 Corridor														
1041500	Mid-Coast Corridor													
1041502	SuperLoop	36,349	36,349	25,532	10,817						35,732			
12057001	Mid-Coast Light Rail Transit (LRT)	1,704,000	852,129	51,664	800,465	129					852,000			
1200500	I-5 Corridor													
1200501	I-5 North Coast: 4 Express Lanes	72,695	72,695	64,692	8,003		2,459				36,008			34,228 F6, F7, F9, F10
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	70,572	70,572	67,380	3,192		6,000				23,721			40,851 S2, S3
1200503	I-5/SR 56 Interchange	17,872	17,872	12,327	5,545						638			17,234 F6, F8, F9, F10, L4, S2
1200504	I-5 North Coast: 2 HOV Lanes	493,061	493,061	20,590	472,471		152,112				335,625			5,324 S2
1200505	I-5/I-8 West to North Connector Improvements	23,905	23,905	5,658	18,247						3,860			20,045 F8, F10, S2
1200506	I-5/Genesee Interchange and Widening	93,129	93,129	20,089	73,040						19,457			73,672 F7, F8, L4, L11, S2
I-15 Corridor														
1201500	I-15 Corridor													
1201501	I-15 Express Lanes South Segment	350,761	350,761	329,941	20,820				10,000		46,581			294,180 F1, S3, L4, L11
1201502	I-15 Express Lanes Middle Segment	478,282	478,282	464,480	13,802			64,300			45,930			124,652 F1, F7, F8, L5, S2
1201503	I-15 Express Lanes North Segment	200,083	200,083	176,976	23,107				5,000		42,933			152,150 F1, F7, S2
1201504	I-15 FasTrak®	26,466	26,466	25,275	1,191						25,556			910 F1, F3, L5, S7
1201505	I-15 BRT Stations @ Rancho Bernardo, Sabre Springs, and Del Lago	54,172	54,172	49,555	4,617	12,012	3,359	5,628	11,500		20,783			890 L5
1201506	I-15 Mira Mesa Direct Access Ramp & Bus Rapid Transit Station	70,304	70,304	49,441	20,863						43,502			26,802 F1, S3
1201507	I-15 BRT Stations: Mid-City Centerline Stations	45,000	45,000	37,138	7,862	761					44,239			
1201508	I-15 Bus Rapid Transit	34,608	34,608	6,430	28,178	10,120					24,439			49 L5
1201509	Downtown BRT Stations	23,154	23,154	3,615	19,539						17,944			8,038 F4, F7, F8, F12, S2
1201510	Mira Mesa Blvd. BRT Priority Treatments	25,982	25,982	23,584	2,398						14,000			
1201511	Mira Mesa Blvd. BRT Priority Treatments	14,000	14,000	911	13,089						17,000			
1201512	I-15 BRT Sabre Springs Parking Structure	17,000	17,000	7,245	9,755						17,000			
1201513	South Bay BRT Maintenance Facility	60,534	60,534	34,886	25,648	8,760					34,679			14,908 L5, L9, S4
1201514	Downtown BRT Layover Facility	16,000	16,000	6,062	9,938						16,000			
SR 52 Corridor														
1205200	SR 52 Corridor													
1205203	SR 52 Extension	489,269	489,269	460,797	28,472			45,000	244,769		123,744			75,756 F4, F7, F8, S2, L12
SR 76 Corridor														
1207600	SR 76 Corridor													
1207602	SR 76 Middle	171,359	171,359	155,886	15,473					75,613	65,144			30,602 F7, F8, F9, L10, S2
1207606	SR 76 East	201,549	201,549	66,283	135,266						58,464			143,085 F7, L5, L11, S3
SR 78 Corridor														
1207800	SR 78 Corridor													
1207801	SR 78 HOV/Managed Lanes	2,000	2,000	303	1,697						2,000			
1207802	I-15/SR 78 HOV Connectors	500	500	495	5						500			
Blue & Orange Line Improvements														
1210000	Blue & Orange Line Project Management													
1210010	Orange and Blue Line Project Management	20,390	20,390	20,000	390						19,852			538 L9
1210020	Blue Line Crossover & Signals	41,569	41,569	38,560	3,009					19,258	11,141			11,170 L8, S8
1210030	Blue Line Station Rehab	133,928	133,928	15,126	118,802	335				5,340	34,726			93,527 S8, S9, L9, L16
1210040	Orange and Blue Line Traction Power Substations (TPSS)	29,000	29,000	10,827	18,173					2,432	14,584			11,984 L9, S8
1210050	Orange and Blue Line Communications System	5,477	5,477	5,377	100						1,510			L9
1210070	Orange and Blue Line Platforms	68,500	68,500	68,469	31	11,313				17,884	31,757			7,546 L9
1210080	Low Floor LRT Vehicles	269,643	269,643	256,552	13,091						37,106			232,537 L9, S8
SR 125 Corridor														
1212500	SR 125 Corridor													
1212501	SR 94/ SR 125 South to East Connector	10,654	10,654	9,083	1,571			5,911			3,143			1,600 S1
Coastal Corridor														
1230000	Coastal Corridor													
1239801	Sorrento to Miramar Phase 1	44,000	44,000	35,308	8,692			3,200			30,000			10,800 S6
1239803	Oceanside Station Pass-Through Track	19,568	19,568	2,659	16,909					3,360	16,160			48 L16
1239805	Poinsettia Station Improvements	13,000	13,000	2,042	10,958						2,864			10,136 F7
1239806	San Elijo Lagoon Double Track	76,700	76,700	4,446	72,254						30,552			46,148 F7
1239807	Sorrento Valley Double Track	33,700	33,700	5,102	28,598						1,012			32,688 F7, L6
1239808	Teclote to Washington Crossovers	10,950	10,950	6,991	3,959				8,360		868			1,722 F7, S10
1239809	Eastbrook to Shell Double Track	6,920	6,920	4,570	2,350						2,991			3,929 F5
1239810	Carlsbad Village Double Track	5,980	5,980	1,645	4,335						5,600			380 F5
1239811	Elvira to Morena Double Track	78,720	78,720	4,099	74,621						24,919			51,049 F7, F5
1239812	Sorrento to Miramar Phase 2	11,000	11,000	6,454	4,546			2,752			5,000			4,000 F5
1239813	San Dieguito Lagoon Double Track and Platform	9,470	9,470	5,694	3,776						2,550			6,920 F5
1239814	COASTER Preliminary Engineering	1,072	1,072	835	237						1,072			
1239815	San Diego River Bridge	9,392	9,392	600	8,792	2,324					7,068			

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 Capital Budget (\$1,000s)**

FUNDING SOURCES (a)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2014	Estimated Expended Thru June 2013	Remaining Budget as of June 2013	5307	5309	TCRP	STIP	ARRA	TransNet	TDA	OTHER (b)	NOTES
1239816	Baitiquitos Lagoon Double Track	3,000	3,000	600	2,400						676		2,324	F7
1240000	Mid-City Rapid Bus													
1240001	Mid-City Rapid Bus	44,526	44,526	15,550	28,976	320	22,379				21,827			
1280500	I-805 Corridor													
1280504	South Bay BRT	99,908	99,908	19,681	80,227	545	1,827				97,131		405	L5, L16
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp (DAR)	90,830	90,830	74,078	16,752					51,817	28,422		10,591	L4
1280508	SR 94 HOV Lanes: I-805 to Downtown	22,600	22,600	15,272	7,328			10,000			12,600			
1280510	I-805 South: 2HOV & Direct Access Ramp (DAR)	190,544	190,544	83,672	106,872						108,800		81,744	F7, F10, S3
1280511	I-805 North: 2HOV Lanes	121,500	121,500	37,810	83,690						17,634		103,866	F1, S3, S8
1280512	I-805 Imperial BRT Station	500	500	475	25						500			
1280514	I-805 / SR15 Interchange	13,130	13,130	1,010	12,120						5,630		7,500	F7
TOTAL TransNet EARLY ACTION PROJECTS														
		6,751,296	5,899,425	3,040,441	2,858,984	46,155	28,646	139,591	674,440	184,064	3,025,961	2,187	1,798,381	
TOIFGOODS MOVEMENT														
1201101	SR 11 and Otay Mesa East Port of Entry	154,700	154,700	29,062	125,638						5,260		154,700	F6, S6
1300601	San Ysidro Intermodal Freight Facility	40,460	40,460	6,837	33,623						8,970		35,200	F2, F6, S6
1300602	South Line Rail Freight Capacity	51,191	51,191	17,311	33,880								42,221	S6
1300701	Port Access Improvement: Cesar E. Chavez Parkway (10th Avenue Terminal)	5,353	5,353	2,207	3,146								5,353	F8, L8, S6
1300704	Port Access Improvement: Bay Marina Drive and Civic Center Drive	4,078	4,078	3,541	537						1,582		4,078	F8, L8, S6
1390501	SR 905: I-805 to Britannia Boulevard	82,513	82,513	82,203	310			950		73,931			7,000	F8, F9, L4
1390502	I-805/SR 905 Connectors	17,906	17,906	17,686	220					17,906				
1390503	Handler Mitigation Site	950	950	758	192									
TOTAL TOIFGOODS MOVEMENT PROJECTS														
		357,151	357,151	159,605	197,546	0	0	950	0	91,837	15,812	0	248,552	
REGIONAL BIKEWAY PROJECTS														
1129900	Bayshore Bikeway: 8B Main Street to Palomar	991	991	416	575				44		540		407	F13, L7
1143700	Bayshore Bikeway: Segments 4 & 5	5,350	5,350	909	4,441				122		1,790		3,438	F13, S11
1144300	Bayshore Bikeway: Segments 7 & 8A	2,253	2,253	2,102	151				178		702		1,373	F13
1144500	Sweetwater Bikeway: Plaza Bonita Segment	1,946	1,946	160	1,786				152		630		1,164	F13
1223016	Coastal Rail Trail San Diego: Rose Creek	400	400	273	127				47				353	F13
1223017	Coastal Rail Trail Encinitas: Chesterfield Avenue to G Street	234	234	150	84				27				207	F13
1223020	Bicycle Facilities: La Mesa to North Park	1,014	1,014	581	433						1,014			
1223022	Bicycle Facilities: Old Town to San Diego	864	864	518	346						864			
1223023	Inland Rail Trail	3,947	3,947	1,565	2,382				183		2,350		1,414	F13
1223024	Coastal Rail Trail: Phase 2B - Oceanside	2,048	2,048	915	1,133				310		531		1,207	F13
TOTAL REGIONAL BIKEWAY PROJECTS														
		19,047	19,047	7,589	11,458	0	0	0	1,063	0	8,421	0	9,563	
MAJOR CAPITAL PROJECTS														
1049600	East County Bus Maintenance Facility	50,007	50,007	13,436	36,571	9,629	4,385				3,504		32,489	L5, S4
1128100	Mainline Drainage	3,394	3,394	571	2,823	2,507					627		260	S4
1129200	OGS Insulator & Catch Cable Replacement	1,841	1,841	1,311	530	1,161	312				368			
1141600	Santa Margarita River Bridge Replacement and Second Track	40,804	40,804	34,890	5,914			23,007	987				16,380	S8, L5
1142000	Catenary Contact Wire	17,643	17,643	17,081	562	2,904	1,610				1,129			
1142100	Substation Standardization - Phase II	6,759	6,759	5,681	1,078	2,915	867				858		2,119	L5, L14, S4
1142500	Centralized Train Control (CTC)	12,231	12,231	11,011	1,220	3,200					800		100	L9
1142600	Joint Transportation Operations Center (JTOC)	16,475	2,631	2	2,629	2,105					526			
1143000	Del Mar Bluffs Stabilization III	4,767	4,767	4,627	140	224			4,543					
1143200	University Town Center (UTC) Transit Center	5,700	5,700	6	5,694						5,700		920	L4, S8
1143401	TLSF - At-Grade Crossing and Traffic Synchronization Improvements	1,312	1,312	892	420	234				6,610	100	58	842	L5, L6
1143500	Trestle Bridge Replacement (Bridge 207.6)	6,610	6,610	6,606	4					2,890			1,250	L3
1143600	San Luis Rey Transit Center	4,090	4,090	3,639	451	358		491			2,952			
1143800	Encinitas Grade Separation Pedestrian Crossing	25,772	5,941	5,931	10	1,218			1,248		304			
1143900	IAD HVAC and Roof Repairs	1,522	1,522	70	1,452	901					465		1,014	L5, S4
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	2,380	2,380	310	2,070						864		2,095	L5, L9
1144100	Automated Fare Collection Enhancements	2,095	2,095	1,975	120				7,397				30,299	F7, S8
1144200	San Onofre to Pulgas Double Track	65,598	37,696	7,033	30,663	400					852		7,305	L9
1144400	Orange and Green Line Fiber Optic Cable	7,805	7,805	3,115	4,690						100		9,188	F11, S2
1144601	ICM Initiative I	10,040	10,040	6,440	3,600								26,243	L5, S12
1144700	Beach Sand Replenishment	26,243	26,243	25,240	1,003						1,200			
1144800	Regional Arterial Detection Deployment - Phase 1	1,200	1,200	0	1,200									
1144900	North Green Beach Bridge Replacement	5,298	908	530	378	726							182	L6

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 Capital Budget (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2014	Estimated Expended Thru June 2013	Remaining Budget as of June 2013	FUNDING SOURCES (a)						OTHER (b)	NOTES						
						5307	5309	TCRP	STIP	ARRA	TransNet			TDA					
1145000	Los Penasquitos Lagoon Bridge Replacement	25,186	22,186	450	21,736	11,747							10,439	L6					
1145100	Orange Line Feeder Cable Replacement	2,000	400	0	400	320							80						
1145200	Sorrento Valley Platform Extension	3,200	987	0	987								987	L6					
7215300	SourcePoint - Prospect Avenue Widening	25,000	25,000	685	24,315								25,000	L12					
7215400	SourcePoint - Town Center and Riverview Parkway Improvements	3,500	3,500	12	3,488								3,500	L12					
TOTAL MAJOR CAPITAL PROJECTS						378,472	305,692	150,364	155,328	37,862	10,291	23,498	14,175	21,500	19,461	8,293	170,612		
MINOR CAPITAL PROJECTS																			
1128400	Document Control	300	300	126	174	160											100	\$4	
1130100	Financial System Upgrades	492	492	245	247												492		
1130101	Financial System Upgrades - Contracts Database	287	287	75	212												287		
1130400	Orange and Blue Line Rating	250	250	0	250	200											50		
1130500	Substation DC Breaker Replacement	700	700	0	700	560											140		
1130600	Building Site Assessment	150	150	15	135												150		
1130700	Wheel Truing Machine	348	348	0	348												348		
TOTAL MINOR CAPITAL PROJECTS						2,527	2,527	461	2,066	920	0	0	0	0	0	1,507	100		
TOTAL ACTIVE PROJECTS (TransNet EAP, GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR, AND MINOR CAPITAL PROJECTS)						7,508,493	6,583,842	3,358,460	3,225,382	84,937	38,937	164,039	689,678	297,401	3,069,655	11,987	2,227,208		
PROJECTS PENDING CLOSE-OUT																			
1095800	KMD Underground Tanks (design)	3,690	3,690	3,350	340	1,566											2	2,122	L5, L14
1128000	High Voltage Breaker Replacement	834	834	796	38	280											70	484	\$4
1128600	Light Rail Vehicle (LRV) Car Wash (Replacement/Design)	1,350	1,350	1,336	14	952				88							260	50	\$4
1128800	Transit Priority Measures	219	219	104	115													219	L1
1128900	KMD Building Rehabilitation	450	450	380	70	360											90		
1142300	East Division Maintenance Facility	7,516	7,516	7,200	316	3,183				902							953	246	L5, L6, \$4
1142800	Catenary and Signaling Improvements	2,339	2,339	2,189	150												2,339		L5, \$4
TOTAL PROJECTS PENDING CLOSEOUT						16,398	16,398	15,355	1,043	6,341	990	0	0	2,232	3,714	3,121			
TOTAL ALL CAPITAL PROJECTS						7,524,891	6,600,240	3,373,815	3,226,425	91,278	39,927	164,039	689,678	297,401	3,071,887	15,701	2,230,329		

(a) See Appendix C, Glossary of Acronyms and Terms, for descriptions of funding sources
(b) See FY 2014 Capital Budget Notes for explanations of Federal, State, and Local Other Column

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2014	Estimated Expended Thru June 2013	Remaining Budget as of June 2013	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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	428,000	428,000	135,180	292,820	20,000	40,000	40,000	40,000	25,000	25,000	17,000	17,000	68,820	428,000
1200300	Regional Habitat Conservation Fund	44,519	44,519	16,633	27,886	5,200	5,200	5,700	5,700	6,086					44,519
Mid-Coast Corridor															
1041500	SuperLoop	36,349	36,349	25,532	10,817	5,094	750	4,973							36,349
1257001	Mid-Coast Light Rail Transit (LRT)	1,704,000	852,129	51,664	800,465	47,810	159,921	256,757	369,780	424,525	255,792	65,163	35,353	37,235	1,704,000
I-5 Corridor															
1200501	I-5 North Coast: 4 Express Lanes	72,695	72,695	64,692	8,003	7,266	737								72,695
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	70,572	70,572	67,380	3,192	315	1,000	328	1,186	328	35				70,572
1200503	I-5/SR 56 Interchange	17,872	17,872	12,327	5,545	5,545									17,872
1200504	I-5 North Coast: 2 HOV Lanes	493,061	493,061	20,590	472,471	11,742	23,218	56,522	116,611	120,016	98,113	27,662	4,790	13,797	493,061
1200505	I-5/I-8 West to North Connector Improvements	23,905	23,905	5,658	18,247	6,778	5,663	359	1,212	256	3,979				23,905
1200506	I-5/Genesee Interchange and Widening	93,129	93,129	20,089	73,040	19,290	27,609	25,151	693	297					93,129
I-15 Corridor															
1201501	I-15 Express Lanes South Segment	350,761	350,761	329,941	20,820	1,350	1,221	1,149	39	17,061					350,761
1201502	I-15 Express Lanes Middle Segment	478,282	478,282	464,480	13,802	3,575	3,656	6,571							478,282
1201503	I-15 Express Lanes North Segment	200,083	200,083	176,976	23,107	1,477	954	659	20,017						200,083
1201504	I-15 FastTrak®	26,466	26,466	25,275	1,191	831	360								26,466
1201505	I-15 BRT Stations @ Rancho Bernardo, Sabre Springs, and Del Lago	54,172	54,172	49,555	4,617	4,617									54,172
1201506	I-15 Mira Mesa Direct Access Ramp & Bus Rapid Transit Station	70,304	70,304	49,441	20,863	17,322	1,734	1,302	505	10					70,304
1201507	I-15 BRT Stations: Mid-City Center/Line Stations	45,000	45,000	7,862	37,138	3,078	17,185	16,725	140						45,000
1201508	I-15 Bus Rapid Transit	34,608	34,608	6,430	28,178	27,761	417								34,608
1201510	SR 78 Nordahl Road Interchange	23,154	23,154	3,615	19,539	10,104	9,335	50	50	788					23,154
1201511	Mira Mesa Blvd. BRT Priority Treatments	25,982	25,982	23,584	2,398	1,223	137	137	113						25,982
1201512	I-15 BRT Sabre Springs Parking Structure	17,000	17,000	7,245	9,755	9,480	275								17,000
1201513	South Bay BRT Maintenance Facility	60,534	60,534	34,886	25,648	17,089	8,420	139							60,534
1201514	Downtown BRT Layover Facility	16,000	16,000	6,062	9,938	4,850	5,088								16,000
SR 52 Corridor															
1205200	SR 52 Extension	489,269	489,269	460,797	28,472	11,375	11,072	6,025							489,269
SR 76 Corridor															
1207600	SR 76 Middle	171,359	171,359	155,886	15,473	2,345	2,725	955	9,448						171,359
1207606	SR 76 East	201,549	201,549	66,283	135,266	23,789	41,036	41,681	27,035	1,362	290	73			201,549
SR 78 Corridor															
1207800	SR 78 HOV/Managed Lanes	2,000	2,000	303	1,697	1,697									2,000
1207802	I-15/SR 78 HOV Connectors	500	500	495	5	5									500
Blue & Orange Line Improvements															
1210000	Orange and Blue Line Project Management	20,390	20,390	20,000	390	390									20,390
1210020	Blue Line Crossover & Signals	41,569	41,569	38,560	3,009	3,009									41,569
1210030	Blue Line Station Rehab	133,928	133,928	15,126	118,802	74,119	41,248	3,435							133,928
1210040	Orange and Blue Line Traction Power Substations (TPSS)	29,000	29,000	10,827	18,173	18,173									29,000
1210050	Orange and Blue Line Communications System	5,477	5,477	5,377	100	100									5,477
1210070	Orange and Blue Line Platforms	68,500	68,500	68,469	31	31									68,500
1210080	Low Floor LRT Vehicles	269,643	269,643	256,552	13,091	13,086	5								269,643
SR 125 Corridor															
1212500	SR 94/SR 125 South to East Connector	10,654	10,654	9,083	1,571	1,562	9								10,654
Coastal Corridor															
1230000	Sorrento to Miramar Phase 1	44,000	44,000	35,308	8,692	8,609	83								44,000
1239803	Oceanside Station Pass-Through Track	19,568	19,568	2,659	16,909	16,115	794								19,568
1239805	Poinsettia Station Improvements	13,000	13,000	2,042	10,958	5,638		15							13,000
1239806	San Elijo Lagoon Double Track	76,700	76,700	4,446	72,254	4,962	26,115	26,709	14,252	64	64	64	12	12	76,700
1239807	Sorrento Valley Double Track	33,700	33,700	5,102	28,598	12,035	12,496	3,875	48	48	48				33,700
1239808	Tecolote to Washington Crossovers	10,950	10,950	6,991	3,959	3,959									10,950
1239809	Eastbrook to Shell Double Track	6,920	6,920	4,570	2,350	1,700	650								6,920
1239810	Carlsbad Village Double Track	5,980	5,980	4,635	1,345	2,700	1,635								5,980
1239811	Elvira to Morena Double Track	78,720	78,720	4,099	74,621	4,457	16,798	27,594	25,709	63					78,720

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2014	Estimated Expended Thru June 2013	Remaining Budget as of June 2013	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
1143900	IAD HVAC and Roof Repairs	1,522	1,522	70	1,452	1,452									1,522
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	2,380	2,380	310	2,070	2,070									2,380
1144100	Automated Fare Collection Enhancements	2,095	2,095	1,975	120	120									2,095
1144200	San Onofre to Pulgas Double Track	65,598	37,696	7,033	30,663	1,784	14,504	13,806	569						37,696
1144400	Orange and Green Line Fiber Optic Cable	7,805	7,805	3,115	4,690	4,670	20								7,805
1144601	ICM Initiative I	10,040	10,040	6,440	3,600	2,581	923	96							10,040
1144700	Beach Sand Replenishment	26,243	26,243	25,240	1,003	859	36	36							26,243
1144900	Regional Arterial Detection Deployment - Phase 1	1,200	1,200	0	1,200	954	246								1,200
1144900	North Green Beach Bridge Replacement	5,298	908	530	378	378									908
1145000	Los Penasquitos Lagoon Bridge Replacement	25,186	22,186	450	21,736	19,737	1,000	999							22,186
1145100	Orange Line Feeder Cable Replacement	2,000	400	0	400	400									400
1145200	Sorrento Valley Platform Extension	3,200	987	0	987	182	805								987
7215300	SourcePoint - Prospect Avenue Widening	25,000	25,000	685	24,315	9,639	11,821	2,855							25,000
7215400	SourcePoint - Town Center and Riverview Parkway Improvements	3,500	3,500	12	3,488	1,773	1,715								3,500
TOTAL MAJOR CAPITAL PROJECTS		378,472	305,692	150,364	155,328	84,793	45,977	18,627	5,360	571	0	0	0	0	305,692

MINOR CAPITAL PROJECTS

1128400	Document Control	300	300	126	174	174									300
1130100	Financial System Upgrades	492	492	245	247	247									492
1130101	Financial System Upgrades - Contracts Database	287	287	75	212	212									287
1130400	Orange and Blue Line Rating	250	250	0	250	250									250
1130500	Substation DC Breaker Replacement	700	700	0	700	700									700
11130600	Building Site Assessment	150	150	15	135	135									150
11130700	Wheel Truing Machine	348	348	0	348	348									348
TOTAL MINOR CAPITAL PROJECTS		2,527	2,527	461	2,066	2,066	0	0	0	0	0	0	0	0	2,527

TOTAL ACTIVE PROJECTS (TransNet EAP, TCIF/GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR, AND MINOR CAPITAL PROJECTS)

7,508,493	6,583,842	3,358,460	3,225,382	799,958	750,488	617,417	641,717	383,523	110,010	57,155	119,864	7,435,713
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PROJECTS PENDING CLOSE-OUT

1095800	KMD Underground Tanks (design)	3,690	3,690	3,350	340	340									3,690
1128000	High Voltage Breaker Replacement	834	834	796	38	38									834
1128600	Light Rail Vehicle (LRV) Car Wash (Replacement/Design)	1,350	1,350	1,336	14	14									1,350
1128800	Transit Priority Measures	219	219	104	115	115									219
1128900	KMD Building Rehabilitation	450	450	380	70	70									450
1142300	East Division Maintenance Facility	7,516	7,516	7,200	316	316									7,516
1142800	Catenary and Signaling Improvements	2,339	2,339	2,189	150	150									2,339
TOTAL PROJECTS PENDING CLOSEOUT		16,398	16,398	15,355	1,043	1,043	0	0	0	0	0	0	0	0	16,398

TOTAL ALL CAPITAL PROJECTS

7,524,891	6,600,240	3,373,815	3,226,425	801,001	750,488	617,417	641,717	383,523	110,010	57,155	119,864	7,452,111
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SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 Capital Budget Notes

FEDERAL OTHER:

- (F1) Congestion Mitigation and Air Quality (CMAAQ)
- (F2) Federal Highway Administration's (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 (HPP)
- (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)

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) Public Transportation Account (PTA)
- (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) Billboard Revenues
- (L2) Centre City Development Corporation (CCDC)
- (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 Poway
- (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.
- (L16) City of Chula Vista
- (L16) City of Oceanside

***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: TransNet Project Office		Project Manager: Susan Huntington	
		PM Phone Number: (619) 595-5389	
PROJECT LIMITS		PROGRESS TO DATE	
TransNet Early Action Program (EAP) management. (Regionwide)		Dashboard v1.0 deployed July 2006. Dashboard v2.0 deployed December 2010. Design document for Dashboard v3.0 complete December 2012.	
PROJECT SCOPE		MAJOR MILESTONES	
Develop project control measures for TransNet EAP including scheduling, cost estimating, change control, risk management, work breakdown structure, earned value techniques, resource planning, and document control. Develop and maintain TransNet Dashboard and administer architectural and engineering consultant contracts.		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$3,550	\$3,550	\$3,550	\$3,700	\$3,700	\$3,749	\$3,750	\$3,750	\$3,800	\$3,800	\$36,899
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
Total SANDAG	\$3,550	\$3,550	\$3,550	\$3,700	\$3,700	\$3,749	\$3,750	\$3,750	\$3,800	\$3,800	\$36,899

CALTRANS EXPENDITURE PLAN (\$000)

TASK	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$3,550	\$3,550	\$3,550	\$3,700	\$3,700	\$3,749	\$3,750	\$3,750	\$3,800	\$3,800	\$36,899
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
Regionwide		Twenty-three parcels totaling 3,300 acres have been acquired as of December 2012.	
PROJECT SCOPE		MAJOR MILESTONES	
Habitat acquisition, restoration, creation, enhancement, and management and monitoring necessary to meet regional transportation project mitigation requirements.		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$1,200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$800	\$3,800
Environmental Document	1,058	1,000	500	250	250	250	250	100	100	100	400	4,258
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	200	200	200	200	200	200	200	200	200	200	800	2,800
Right-of-Way Capital	69,180	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	40,820	205,000
Construction Support	184	1,000	500	500	500	500	500	500	500	500	2,000	7,184
Construction Capital	1,726	2,575	4,600	25,750	25,700	25,700	10,750	11,150	3,150	3,150	12,600	126,851
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$73,548	\$19,975	\$16,000	\$36,900	\$36,850	\$36,850	\$21,900	\$22,150	\$14,150	\$14,150	\$57,420	\$349,893

CALTRANS EXPENDITURE PLAN (\$000)

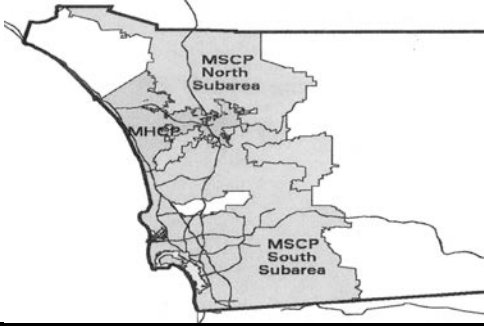
TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$1,216	\$75	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$200	\$1,891
Design	1,143	1,000	1,000	200	250	250	250	250	250	250	1,000	5,843
Right-of-Way Support	1,689	200	200	100	100	100	50	50	50	50	200	2,789
Right-of-Way Capital	31,926	0	0	0	0	0	0	0	0	0	0	31,926
Construction Support	436	250	250	250	250	250	250	0	0	0	0	1,936
Construction Capital	1,222	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	10,000	33,722
Total Caltrans	\$37,632	\$4,025	\$4,000	\$3,100	\$3,150	\$3,150	\$3,100	\$2,850	\$2,850	\$2,850	\$11,400	\$78,107
Total SANDAG & Caltrans	\$111,180	\$24,000	\$20,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$17,000	\$17,000	\$68,820	\$428,000

TransNet Pass-Through

	\$38,971	\$4,025	\$4,000	\$3,100	\$3,150	\$3,150	\$3,100	\$2,850	\$2,850	\$2,850	\$10,061	\$78,107
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 <i>TransNet</i> -EMP	\$111,180	\$24,000	\$20,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$17,000	\$17,000	\$68,820	\$428,000
TOTAL:	\$111,180	\$24,000	\$20,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$17,000	\$17,000	\$68,820	\$428,000

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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
Regionwide		Thirty-five habitat monitoring contracts and 55 land management contracts have been executed and/or approved as of January 2013. Nineteen final reports indicating the status of monitoring efforts and/or land management efforts have been produced as of December 2012.	
PROJECT SCOPE		MAJOR MILESTONES	
Provide funding to assist with regional habitat management and monitoring as described in the <i>TransNet</i> Ordinance.	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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$260	\$113	\$88	\$93	\$97	\$102	\$120	\$0	\$0	\$0	\$0	\$873
Environmental Document	1,936	1,745	0	0	0	0	0	0	0	0	0	3,681
Design	726	469	0	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	9,773	1,611	5,112	5,107	5,603	5,598	5,966	0	0	0	0	38,770
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$12,695	\$3,938	\$5,200	\$5,200	\$5,700	\$5,700	\$6,086	\$0	\$0	\$0	\$0	\$44,519

CALTRANS EXPENDITURE PLAN (\$000)


TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$12,695	\$3,938	\$5,200	\$5,200	\$5,700	\$5,700	\$6,086	\$0	\$0	\$0	\$0	\$44,519
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<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 <i>TransNet</i> -EMP	12,352	3,938	5,200	5,200	5,700	5,700	6,086	0	0	0	0	44,176
TOTAL:	\$12,695	\$3,938	\$5,200	\$5,200	\$5,700	\$5,700	\$6,086	\$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) 699-6907 / (619) 699-7378	
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE	
In University City, with major stops along Voigt Drive, Genesee Avenue, Nobel Drive, Gilman Drive, and Executive Drive		Portions of the route and service opened to public in June, 2009. Route 204 opened to public on June 1, 2012. Construction of new transit stations began in August 2011, and will be completed in winter 2013.	
PROJECT SCOPE		MAJOR MILESTONES	
New rapid bus service, traffic signal priority measures, queue jumper lanes, street modifications, new rapid bus vehicles, and new and modified transit stations. Future route adjustments will be made to accommodate Mid-Coast Light Rail Transit project 1257001.		Draft Environmental Document	Aug-07
		Final Environmental Document	Sep-09
		Ready to Advertise	Feb-11
		Begin Construction	Aug-11
		Open to Public	Jul-12
		Close-Out	Jun-16

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$2,535	\$300	\$400	\$300	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,935
Environmental Document	887	9	0	0	0	0	0	0	0	0	0	896
Design	4,045	731	500	300	200	0	0	0	0	0	0	5,776
Right-of-Way Support	0	0	0	50	0	0	0	0	0	0	0	50
Right-of-Way Capital	247	75	0	100	0	0	0	0	0	0	0	422
Construction Support	1,461	722	700	0	600	0	0	0	0	0	0	3,483
Construction Capital	3,844	3,391	3,494	0	2,330	0	0	0	0	0	0	13,059
Vehicles	7,248	37	0	0	1,443	0	0	0	0	0	0	8,728
Total SANDAG	\$20,267	\$5,265	\$5,094	\$750	\$4,973	\$0	\$0	\$0	\$0	\$0	\$0	\$36,349

CALTRANS EXPENDITURE PLAN (\$000)


TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$20,267	\$5,265	\$5,094	\$750	\$4,973	\$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
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
70110001 FTA 5309 CA-03-0531	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617
LOCAL:												
91000100 TransNet-MC	19,650	5,265	5,094	750	4,973	0	0	0	0	0	0	35,732
TOTAL:	\$20,267	\$5,265	\$5,094	\$750	\$4,973	\$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 LIMITS	SITE LOCATION 	PROGRESS TO DATE	
On and along existing Coastal Rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to the University of California, San Diego (UCSD), and along Voigt Drive and Genesee Avenue to University Town Center (UTC).		Draft environmental document is 100 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
New LRT service with stations planned at Tecolote Road, Clairement Drive, Balboa Avenue, Nobel Drive, VA Medical Center, UCSD West, UCSD East, Executive Drive, and UTC.		Draft Environmental Document	Apr-13
	Final Environmental Document	Apr-14	
	Ready to Advertise	May-15	
	Begin Construction	Aug-15	
	Open to Public	Dec-18	
	Close-Out	Dec-24	

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22+	TOTAL
Administration	\$2,801	\$4,000	\$5,314	\$5,156	\$6,907	\$7,747	\$7,747	\$7,747	\$1,937	\$1,937	\$0	\$51,293
Environmental Document	10,330	7,036	5,238	1,000	0	0	0	0	0	0	0	23,604
Design	0	7,500	35,668	38,456	2,856	0	0	0	0	0	0	84,480
Right-of-Way Support	0	0	257	2,305	1,591	0	0	0	0	0	0	4,153
Right-of-Way Capital	19,997	0	833	65,113	63,593	0	0	0	0	0	0	149,536
Construction Support	0	0	500	12,563	30,519	24,535	14,366	11,154	1,114	500	0	95,251
Construction Capital	0	0	0	29,913	139,688	309,377	353,693	183,108	20,464	4,408	0	1,040,651
Vehicles	0	0	0	5,415	11,603	28,121	48,719	53,783	41,648	28,508	37,235	255,032
Total SANDAG	\$33,128	\$18,536	\$47,810	\$159,921	\$256,757	\$369,780	\$424,525	\$255,792	\$65,163	\$35,353	\$37,235	\$1,704,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22+	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 \$33,128 \$18,536 \$47,810 \$159,921 \$256,757 \$369,780 \$424,525 \$255,792 \$65,163 \$35,353 \$37,235 \$1,704,000

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22+	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	151,871	851,871
LOCAL:												
91000100 TransNet-MC AC	32,947	18,536	47,810	0	56,757	58,070	0	0	(34,837)	(64,647)	(114,636)	0
91000100 TransNet-MC	52	0	0	59,921	100,000	211,710	324,525	155,792	0			852,000
TOTAL	\$33,128	\$18,536	\$47,810	\$159,921	\$256,757	\$369,780	\$424,525	\$255,792	\$65,163	\$35,353	\$37,235	\$1,704,000

*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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
On I-5 from La Jolla Village Drive to Vandegrift Boulevard.		California Environmental Quality Act (CEQA) is expected to be completed by July 2013.	
PROJECT SCOPE		MAJOR MILESTONES	
Final environmental document for four managed lanes, including direct access ramps at various locations.		Draft Environmental Document	Jun-10
		Final Environmental Document	Jan-14
		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$732	\$271	\$270	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280
Environmental Document	9,256	2,500	4,621	0	0	0	0	0	0	0	0	16,377
Design	0	0	0	0	0	0	0	0	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	0	43	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
Total SANDAG	\$10,045	\$2,771	\$4,934	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,757

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$43,708	\$4,150	\$1,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,440
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,306	234	200	100	0	0	0	0	0	0	0	1,840
Right-of-Way Capital	2,328	150	550	630	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	\$47,342	\$4,534	\$2,332	\$730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,938
Total SANDAG & Caltrans	\$57,387	\$7,305	\$7,266	\$737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,695

TransNet Pass-Through

<i>TransNet</i> Pass-Through	\$7,509	\$2,673	\$7,522	\$547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,251
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
CBI	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470
RSTP	27,134	1,987	0	0	0	0	0	0	0	0	0	29,121
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	9,914	0	(7,455)	0	0	0	0	0	0	0	0	2,459
LOCAL:												
91000100 <i>TransNet</i> -MC	15,232	5,318	14,721	737	0	0	0	0	0	0	0	36,008
TOTAL:	\$57,387	\$7,305	\$7,266	\$737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,695

Project Number: 1200502	Corridor Director: Allan Kosup
RTIP Number: CAL09A/B	Project Manager: Arturo Jacobo
Project Name: I-5 HOV Extension and Lomas Santa Fe Interchange	PM Phone Number: (619) 688-6816

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On I-5 from Sorrento Valley Boulevard to Manchester Avenue.		Ongoing landscaping as required by environmental permits. Landscaping projects are 15 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Construct northbound HOV lane from Del Mar Heights Road to Manchester Avenue. Construct southbound HOV lane from Sorrento Valley Boulevard to Manchester Avenue. Modify Lomas Santa Fe Avenue interchange. Construct auxiliary lanes.		<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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$671	\$29	\$3	\$10	\$3	\$12	\$3	\$0	\$0	\$0	\$0	\$731
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	845	462	112	0	0	0	0	0	0	0	0	1,419
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,520	\$491	\$115	\$10	\$3	\$12	\$3	\$0	\$0	\$0	\$0	\$2,154

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Design	2,674	60	100	0	0	0	0	0	0	0	0	2,834
Right-of-Way Support	104	1	5	0	0	0	0	0	0	0	0	110
Right-of-Way Capital	157	0	0	0	0	0	0	0	0	0	0	157
Construction Support	9,337	707	95	90	25	25	25	5	0	0	0	10,309
Construction Capital	49,554	1,675	0	900	300	1,149	300	30	0	0	0	53,908
Total Caltrans	\$62,926	\$2,443	\$200	\$990	\$325	\$1,174	\$325	\$35	\$0	\$0	\$0	\$68,418
Total SANDAG & Caltrans	\$64,446	\$2,934	\$315	\$1,000	\$328	\$1,186	\$328	\$35	\$0	\$0	\$0	\$70,572

TransNet Pass-Through	\$16,385	\$2,330	\$398	\$823	\$325	\$1,027	\$253	\$26	\$0	\$0	\$0	\$21,567
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
STATE:												
CMIA	\$25,456	(\$956)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
SHOPP	15,115	0	0	0	0	147	0	0	0	0	0	15,262
TCRP	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Caltrans - State Oversight	1,089	0	0	0	0	0	0	0	0	0	0	1,089
LOCAL:												
91000100 TransNet -MC	16,786	3,890	315	1,000	328	1,039	328	35	0	0	0	23,721
TOTAL:	\$64,446	\$2,934	\$315	\$1,000	\$328	\$1,186	\$328	\$35	\$0	\$0	\$0	\$70,572

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 LIMITS	SITE LOCATION	PROGRESS TO DATE
At I-5 and SR 56 freeway-to-freeway interchange.		Final environmental document is 90 percent complete.
PROJECT SCOPE		MAJOR MILESTONES
Final environmental document for missing west-to-north and south-to-east freeway-to-freeway connectors.		Draft Environmental Document May-12 Final Environmental Document Oct-13 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Administration	\$13	\$43	\$56	\$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
Total SANDAG	\$13	\$43	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112

SANDAG FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
LOCAL:												
91000100 TransNet-MC	\$13	\$43	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Total SANDAG Funding Plan	\$13	\$43	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Environmental Document	\$5,221	\$3,598	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,249
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	100	659	0	0	0	0	0	0	0	0	759
Right-of-Way Capital	0	500	4,400	0	0	0	0	0	0	0	0	4,900
Construction Support	0	0	0	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	\$5,221	\$4,198	\$5,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,908

CALTRANS FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
FEDERAL:												
CBI	\$0	\$0	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344
HPP - Sec 115	599	401	0	0	0	0	0	0	0	0	0	1,000
Interstate Maintenance	0	1,928	0	0	0	0	0	0	0	0	0	1,928
STP	2,519	829	0	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	0	600	5,059	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	0	440	86	0	0	0	0	0	0	0	0	526
Total CALTRANS Funding Plan	\$5,221	\$4,198	\$5,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,908
TransNet Pass Through	\$0	\$440	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526

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

CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Environmental Document	\$2,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,852
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,852

PROPOSED CITY OF SAN DIEGO FUNDING PLAN


FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
FEDERAL:												
CBI	\$1,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,598
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
LOCAL:												
City of San Diego	879	0	0	0	0	0	0	0	0	0	0	879
Total CITY OF SAN DIEGO Funding Plan	\$2,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,852

TOTAL PROJECT EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Administration	\$13	\$43	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	8,073	3,598	430	0	0	0	0	0	0	0	0	12,101
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	100	659	0	0	0	0	0	0	0	0	759
Right-of-Way Capital	0	500	4,400	0	0	0	0	0	0	0	0	4,900
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Project Expenditure Plan	\$8,086	\$4,241	\$5,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,872

TOTAL PROJECT FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
FEDERAL:												
CBI	\$1,598	\$0	\$344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - Sec 115	599	401	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
IM	0	1,928	0	0	0	0	0	0	0	0	0	1,928
STP	2,519	829	0	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	0	600	5,059	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	13	483	142	0	0	0	0	0	0	0	0	638
Total Project Funding Plan	\$8,086	\$4,241	\$5,545	\$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: 2 HOV Lanes	PM Phone Number: (619) 688-6816													
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On I-5 from Manchester Avenue to SR 78.		Preliminary engineering plans are 30 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Construct 2 HOV lanes in the median of I-5, noise barriers, ramp meters, and fiber optic cable.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>NA</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-15</td> </tr> <tr> <td>Open to Public</td> <td>Oct-18</td> </tr> <tr> <td>Close-Out</td> <td>Jun-26</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	NA	Ready to Advertise	Apr-15	Begin Construction	Oct-15	Open to Public	Oct-18	Close-Out	Jun-26
Draft Environmental Document	NA													
Final Environmental Document	NA													
Ready to Advertise	Apr-15													
Begin Construction	Oct-15													
Open to Public	Oct-18													
Close-Out	Jun-26													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22+	TOTAL
Administration	\$103	\$65	\$116	\$233	\$560	\$1,155	\$1,188	\$971	\$274	\$47	\$137	\$4,849
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,234	1,220	2,235	3,150	4,285	1,923	50	0	0	0	0	14,097
Right-of-Way Support	0	0	210	350	350	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	0	1,000	3,200	3,800	3,450	700	50	0	12,200
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
Total SANDAG	\$1,337	\$1,285	\$2,561	\$3,733	\$6,195	\$6,368	\$5,038	\$4,421	\$974	\$97	\$137	\$32,146

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22+	TOTAL
Environmental Document	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508
Design	7,185	4,755	5,356	6,963	10,150	5,779	296	500	850	372	0	42,206
Right-of-Way Support	0	0	2,705	4,817	4,817	2,161	0	0	20	10	0	14,530
Right-of-Way Capital	1	0	1,120	8,000	11,400	4,505	0	0	10	5	0	25,041
Construction Support	1,085	10	0	(295)	3,160	13,633	15,947	12,657	3,718	676	2,275	52,866
Construction Capital	4,271	153	0	0	20,800	84,165	98,735	80,535	22,090	3,630	11,385	325,764
Total Caltrans	\$13,050	\$4,918	\$9,181	\$19,485	\$50,327	\$110,243	\$114,978	\$93,692	\$26,688	\$4,693	\$13,660	\$460,915

Total SANDAG & Caltrans	\$14,387	\$6,203	\$11,742	\$23,218	\$56,522	\$116,611	\$120,016	\$98,113	\$27,662	\$4,790	\$13,797	\$493,061
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TransNet Pass-Through	\$9,525	\$5,108	\$11,834	\$27,426	\$49,205	\$48,843	\$59,161	\$53,758	\$21,440	\$6,934	\$10,245	\$303,479
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22+	TOTAL
STATE:												
STIP-RIP	\$0	\$0	\$0	\$0	\$0	\$49,400	\$72,135	\$30,577	\$0	\$0	\$0	\$152,112
SHOPP-ARRA	5,617	13	0	(306)	0	0	0	0	0	0	0	5,324
LOCAL:												
91000100 TransNet -MC	8,770	6,190	11,742	23,524	56,522	67,211	47,881	67,536	27,662	4,790	13,797	335,625
TOTAL:	\$14,387	\$6,203	\$11,742	\$23,218	\$56,522	\$116,611	\$120,016	\$98,113	\$27,662	\$4,790	\$13,797	\$493,061

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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
On I-5 between I-8 and Sea World Drive.		Construction project is expected to be advertised as of May 2013. Design of the SHOPP-funded landscape mitigation project will not begin until FY 16.	
PROJECT SCOPE		MAJOR MILESTONES	
Construct new northbound lane.		Draft Environmental Document	N/A
		Final Environmental Document	Mar-11
		Ready to Advertise	May-13
		Begin Construction	Sep-13
		Open to Public	Jun-15
		Close-Out	Dec-18

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$9	\$17	\$68	\$57	\$4	\$12	\$3	\$39	\$0	\$0	\$0	\$209
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$9	\$17	\$68	\$57	\$4	\$12	\$3	\$39	\$0	\$0	\$0	\$209

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$2,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568
Design	1,372	1,591	0	0	150	0	0	0	0	0	0	3,113
Right-of-Way Support	0	1	0	0	5	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	100	1,200	1,100	200	400	53	50	0	0	0	3,103
Construction Capital	0	0	5,510	4,506	0	800	200	3,890	0	0	0	14,906
Total Caltrans	\$3,940	\$1,692	\$6,710	\$5,606	\$355	\$1,200	\$253	\$3,940	\$0	\$0	\$0	\$23,696
Total SANDAG & Caltrans	\$3,949	\$1,709	\$6,778	\$5,663	\$359	\$1,212	\$256	\$3,979	\$0	\$0	\$0	\$23,905
TransNet Pass-Through	\$0	\$250	\$1,173	\$709	\$0	\$0	\$0	\$1,519	\$0	\$0	\$0	\$3,651

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
HPP	\$1,094	\$1,594	\$1,154	\$947	\$5	\$6	\$0	\$0	\$0	\$0	\$0	\$4,800
IM	405	22	265	243	45	45	0	0	0	0	0	1,025
STATE:												
SHOPP	2,441	76	4,118	3,457	305	1,149	253	2,421	0	0	0	14,220
LOCAL:												
91000100 TransNet MC	9	17	1,241	1,016	4	12	3	1,558	0	0	0	3,860
TOTAL:	\$3,949	\$1,709	\$6,778	\$5,663	\$359	\$1,212	\$256	\$3,979	\$0	\$0	\$0	\$23,905

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On I-5 from Voigt Drive to Sorrento Valley Road.		Ready to advertise completed and construction to begin in fall 2013.												
PROJECT SCOPE		MAJOR MILESTONES												
New, longer and wider Genesee Bridge, re-construction of interchange and ramps, construction of retaining walls, and Class I bicycle facility between Voigt Drive and Sorrento Valley Road. Includes follow-up landscaping project(s).		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-10</td> </tr> <tr> <td>Final Environmental Clearance</td> <td>Jun-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-13</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-13</td> </tr> <tr> <td>Open to Public</td> <td>Feb-16</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	Nov-10	Final Environmental Clearance	Jun-11	Ready to Advertise	Jun-13	Begin Construction	Oct-13	Open to Public	Feb-16	Close-Out	Jun-18
Draft Environmental Document	Nov-10													
Final Environmental Clearance	Jun-11													
Ready to Advertise	Jun-13													
Begin Construction	Oct-13													
Open to Public	Feb-16													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Administration	\$3	\$61	\$191	\$273	\$249	\$7	\$3	\$0	\$0	\$0	\$0	\$787
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	51	50	49	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	0	900	409	867	947	24	0	0	0	0	0	3,147
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
Total SANDAG	\$54	\$1,011	\$649	\$1,140	\$1,196	\$31	\$3	\$0	\$0	\$0	\$0	\$4,084

SANDAG FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Local												
91000100 TransNet - MC	\$54	\$1,011	\$649	\$1,140	\$1,196	\$31	\$3	\$0	\$0	\$0	\$0	\$4,084
Total SANDAG Funding Plan:	\$54	\$1,011	\$649	\$1,140	\$1,196	\$31	\$3	\$0	\$0	\$0	\$0	\$4,084

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Environmental Document	\$767	\$0	\$0	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Design	875	817	20	0	0	0	0	0	0	0	0	1,712
Right-of-Way Support	125	1,022	702	174	0	0	0	0	0	0	0	2,023
Right-of-Way Capital	18	1,800	1,400	382	0	0	0	0	0	0	0	3,600
Construction Support	0	0	1,900	3,458	3,189	71	32	0	0	0	0	8,650
Construction Capital	0	0	12,131	22,457	20,766	591	262	0	0	0	0	56,207
Total CALTRANS	\$1,785	\$3,639	\$16,153	\$26,469	\$23,955	\$662	\$294	\$0	\$0	\$0	\$0	\$72,957

TransNet Pass Through

\$0	\$2,920	\$4,946	\$4,366	\$2,953	\$127	\$61	\$0	\$0	\$0	\$0	\$0	\$15,373
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CALTRANS FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Federal												
HPP	\$0	\$0	\$338	\$631	\$594	\$27	\$10	\$0	\$0	\$0	\$0	\$1,600
RSTP	0	0	7,079	13,066	11,852	352	138	0	0	0	0	32,487
State												
SHOPP	1,757	1,192	2,238	4,148	3,652	0	0	0	0	0	0	12,987
SLPP	0	0	1,688	3,143	2,992	125	52	0	0	0	0	8,000
Local												
City of San Diego	10	0	522	958	968	40	12	0	0	0	0	2,510
91000100 TransNet MC	18	2,447	4,288	4,523	3,897	118	82	0	0	0	0	15,373
Total CALTRANS	\$1,785	\$3,639	\$16,153	\$26,469	\$23,955	\$662	\$294	\$0	\$0	\$0	\$0	\$72,957

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

CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Environmental Document	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700
Design	5,400	1,500	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	0	800	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	\$12,100	\$1,500	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

CITY OF SAN DIEGO FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Local												
City of San Diego	\$12,100	\$1,500	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
Total CITY OF SAN DIEGO Funding	\$12,100	\$1,500	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

PRIVATE EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Administration	\$3	\$61	\$191	\$273	\$249	\$7	\$3	\$0	\$0	\$0	\$0	\$787
Environmental Document	7,467	0	0	(2)	0	0	0	0	0	0	0	7,465
Design	6,275	2,317	20	0	0	0	0	0	0	0	0	8,612
Right-of-Way Support	176	1,072	751	174	0	0	0	0	0	0	0	2,173
Right-of-Way Capital	18	1,800	3,888	382	0	0	0	0	0	0	0	6,088
Construction Support	0	900	2,309	4,325	4,136	95	32	0	0	0	0	11,797
Construction Capital	0	0	12,131	22,457	20,766	591	262	0	0	0	0	56,207
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL Expenditure Plan:	\$13,939	\$6,150	\$19,290	\$27,609	\$25,151	\$693	\$297	\$0	\$0	\$0	\$0	\$93,129

FUNDING PLAN - TOTAL PROJECT (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Federal												
HPP	\$0	\$0	\$338	\$631	\$594	\$27	\$10	\$0	\$0	\$0	\$0	\$1,600
RSTP	0	0	7,079	13,066	11,852	352	138	0	0	0	0	32,487
State												
SHOPP	1,757	1,192	2,238	4,148	3,652	0	0	0	0	0	0	12,987
SLPP	0	0	1,688	3,143	2,992	125	52	0	0	0	0	8,000
Local												
City of San Diego	12,110	1,500	1,322	958	968	40	12	0	0	0	0	16,910
91000100 TransNet - MC	72	3,458	4,937	5,663	5,093	149	85	0	0	0	0	19,457
Private	0	0	1,688	0	0	0	0	0	0	0	0	1,688
GRAND TOTAL Funding Plan:	\$13,939	\$6,150	\$19,290	\$27,609	\$25,151	\$693	\$297	\$0	\$0	\$0	\$0	\$93,129

Note: \$1M from the Environmental Mitigation Program has been used to early mitigate this project. The expense is included in CIP 1200200.

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On I-15 from SR 163 to SR 56.		Landscaping projects are ongoing.												
PROJECT SCOPE		MAJOR MILESTONES												
Construct four express lanes with moveable median barrier.		<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-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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$2,396	\$113	\$14	\$12	\$12	\$1	\$169	\$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	2	0	0	0	0	0	0	0	0	0	9,283
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	15	14	14	7	0	0	0	0	0	0	50
Construction Capital	633	1	0	0	0	0	0	0	0	0	0	634
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$14,223	\$131	\$28	\$26	\$19	\$1	\$169	\$0	\$0	\$0	\$0	\$14,597

SALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770
Design	35,816	73	0	0	0	0	435	0	0	0	0	36,324
Right-of-Way Support	778	449	12	0	0	0	1	0	0	0	0	1,240
Right-of-Way Capital	1,526	1,696	9	0	0	0	0	0	0	0	0	3,231
Construction Support	41,120	1,445	570	485	430	37	9,382	0	0	0	0	53,469
Construction Capital	224,350	7,564	731	710	700	1	7,074	0	0	0	0	241,130
Total Caltrans	\$304,360	\$11,227	\$1,322	\$1,195	\$1,130	\$38	\$16,892	\$0	\$0	\$0	\$0	\$336,164
Total SANDAG & Caltrans	\$318,583	\$11,358	\$1,350	\$1,221	\$1,149	\$39	\$17,061	\$0	\$0	\$0	\$0	\$350,761

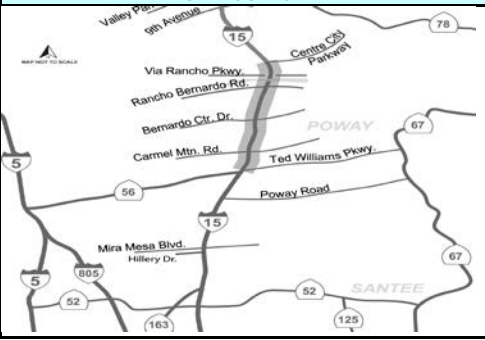
TransNet Pass-Through

TransNet Pass-Through	\$25,135	\$3,081	\$1,283	\$1,179	\$857	\$134	\$315	\$0	\$0	\$0	\$0	\$31,984
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
CMAQ	\$10,307	\$4	\$0	\$0	\$0	\$0	\$433	\$0	\$0	\$0	\$0	\$10,744
STATE:												
CMIA	262,248	1,670	10	0	0	0	15,661	0	0	0	0	279,589
STIP-RIP	10,000	0	0	0	0	0	0	0	0	0	0	10,000
LOCAL:												
91000100 TransNet-MC	34,228	8,014	1,340	1,221	1,149	39	590	0	0	0	0	46,581
Private Development	0	1,532	0	0	0	0	0	0	0	0	0	1,532
City of San Diego	1,800	138	0	0	0	0	377	0	0	0	0	2,315
TOTAL:	\$318,583	\$11,358	\$1,350	\$1,221	\$1,149	\$39	\$17,061	\$0	\$0	\$0	\$0	\$350,761

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 LIMITS On I-15 between SR 56 and Centre City Parkway.	SITE LOCATION 	PROGRESS TO DATE Landscaping projects are ongoing.												
PROJECT SCOPE Construct four express lanes, moveable median barrier, and direct access ramps at Ted Williams Parkway and Rancho Bernardo Road.		MAJOR MILESTONES												
		<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-15</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-15
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-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$1,118	\$170	\$36	\$37	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$1,474
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	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
Total SANDAG	\$11,190	\$170	\$36	\$37	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$11,546

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	47,262	1,469	952	950	958	0	0	0	0	0	0	51,591
Construction Capital	354,216	10,000	2,587	2,669	5,500	0	0	0	0	0	0	374,972
Total Caltrans	\$441,651	\$11,469	\$3,539	\$3,619	\$6,458	\$0	\$0	\$0	\$0	\$0	\$0	\$466,736

Total SANDAG & Caltrans	\$452,841	\$11,639	\$3,575	\$3,656	\$6,571	\$0	\$0	\$0	\$0	\$0	\$0	\$478,282
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TransNet Pass-Through	\$8,124	\$24,470	\$2,669	\$2,848	\$6,218	\$0	\$0	\$0	\$0	\$0	\$0	\$44,329
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	4,306	330	364	0	0	0	0	0	0	0	0	5,000
RSTP	63,936	577	324	141	0	0	0	0	0	0	0	64,978
STATE:												
STIP (inc. GARVEE)	241,208	1,741	451	0	0	0	0	0	0	0	0	243,400
SHOPP	7,563	(2,358)	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:	12,961	2,993	0	0	0	0	0	0	0	0	0	15,954
91000100 TransNet -MC	25,052	8,356	2,436	3,515	6,571	0	0	0	0	0	0	45,930
TOTAL:	\$452,841	\$11,639	\$3,575	\$3,656	\$6,571	\$0	\$0	\$0	\$0	\$0	\$0	\$478,282

Project Number: 1201503		Corridor Director: Gustavo Dallarda	
RTIP Number: CAL18A/CAL 91		Project Manager: Andrew Rice	
Project Name: I-15 Express Lanes North Segment		PM Phone Number: (619) 688-3284	
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE	
On I-15 from Centre City Parkway to SR 78.		Landscaping projects are ongoing.	
PROJECT SCOPE		MAJOR MILESTONES	
Construct four express lanes, fixed median barrier, and direct access ramps at Hale Avenue.		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$2,094	\$67	\$15	\$10	\$7	\$198	\$0	\$0	\$0	\$0	\$0	\$2,391
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	9,473	543	90	0	0	0	0	0	0	0	0	10,106
Construction Capital	1,108	574	0	0	0	0	0	0	0	0	0	1,682
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$17,993	\$1,184	\$105	\$10	\$7	\$198	\$0	\$0	\$0	\$0	\$0	\$19,497

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	22,088	45	0	0	0	431	0	0	0	0	0	22,564
Right-of-Way Support	467	56	0	0	0	3,518	0	0	0	0	0	4,041
Right-of-Way Capital	654	375	0	0	0	1,901	0	0	0	0	0	2,930
Construction Support	20,282	931	390	453	236	4,819	0	0	0	0	0	27,111
Construction Capital	108,798	4,103	982	491	416	9,150	0	0	0	0	0	123,940
Total Caltrans	\$152,289	\$5,510	\$1,372	\$944	\$652	\$19,819	\$0	\$0	\$0	\$0	\$0	\$180,586
Total SANDAG & Caltrans	\$170,282	\$6,694	\$1,477	\$954	\$659	\$20,017	\$0	\$0	\$0	\$0	\$0	\$200,083

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
CMAQ	\$53,207	\$4,448	\$965	\$484	\$465	\$10,731	\$0	\$0	\$0	\$0	\$0	\$70,300
RSTP	56,177	237	0	0	0	240	0	0	0	0	0	56,654
STATE:												
SHOPP	21,540	(31)	0	0	0	3,687	0	0	0	0	0	25,196
83010001 STIP	5,000	0	0	0	0	0	0	0	0	0	0	5,000
LOCAL:												
91000100 TransNet-MC	34,358	2,040	512	470	194	5,359	0	0	0	0	0	42,933
TOTAL:	\$170,282	\$6,694	\$1,477	\$954	\$659	\$20,017	\$0	\$0	\$0	\$0	\$0	\$200,083

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On I-15 between SR 163 and SR 78.		Dynamic tolling system opened for service in March 2009 for the middle segment, November 2011 for the south segment, and January 2012 for the north segment. Installation is ongoing at Sabre Springs and Mira Mesa.												
PROJECT SCOPE		MAJOR MILESTONES												
Electronic tolling equipment, operating system, toll operations office, and customer service center.	<table border="1"> <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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$2,073	\$175	\$101	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,359
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	1,455	125	50	7	0	0	0	0	0	0	0	1,637
Construction Capital	17,478	2,500	650	340	0	0	0	0	0	0	0	20,968
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$21,899	\$2,800	\$801	\$357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,857

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	347	50	30	3	0	0	0	0	0	0	0	430
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$526	\$50	\$30	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609

Total SANDAG & Caltrans	\$22,425	\$2,850	\$831	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,466
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TransNet Pass-Through	\$480	\$104	\$23	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72100001 CMAQ	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45
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	21,515	2,850	831	360	0	0	0	0	0	0	0	25,556
TOTAL:	\$22,425	\$2,850	\$831	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,466

Project Number: 1201505	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26	Project Manager: Frank Owsiany
Project Name: I-15 Bus Rapid Transit (BRT) Stations at Rancho Bernardo, Sabre Springs, and Del Lago	PM Phone Number: (619) 699-6948

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
Along I-15 at Rancho Bernardo Road, Sabre Springs Parkway, and Del Lago Boulevard.		Sabre Springs interim station opened for service in 2008. Del Lago and Rancho Bernardo interim stations opened for service in 2009. Construction of ultimate stations at Rancho Bernardo and Del Lago were completed in February 2013. Construction is 85 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Construct transit stations, surface parking, bus staging areas, bike lockers, and station amenities for I-15 BRT service.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-07</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-07</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-07</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-07</td> </tr> <tr> <td>Open to Public</td> <td>Mar-09</td> </tr> <tr> <td>Close-Out</td> <td>Jan-14</td> </tr> </table>	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	Jan-14
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	Jan-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$2,547	\$300	\$302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,149
Environmental Document	86	0	0	0	0	0	0	0	0	0	0	86
Design	4,344	360	100	0	0	0	0	0	0	0	0	4,804
Right-of-Way Support	320	25	0	0	0	0	0	0	0	0	0	345
Right-of-Way Capital	13,119	0	0	0	0	0	0	0	0	0	0	13,119
Construction Support	2,802	325	100	0	0	0	0	0	0	0	0	3,227
Construction Capital	19,168	5,000	3,843	0	0	0	0	0	0	0	0	28,011
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$42,386	\$6,010	\$4,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,741

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	60	219	0	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	157	723	272	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	\$217	\$942	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,431

Total SANDAG & Caltrans	\$42,603	\$6,952	\$4,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,172
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TransNet Pass-Through	\$214	\$1,013	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,431
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 TCRP	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	300	502	0	0	0	0	0	0	0	0	0	802
LOCAL:												
91000100 TransNet-MC	7,810	6,450	4,617	0	0	0	0	0	0	0	0	18,877
91000100 TransNet-T	1,906	0	0	0	0	0	0	0	0	0	0	1,906
92060001 Misc. Project Revenue	88	0	0	0	0	0	0	0	0	0	0	88
TOTAL:	\$42,603	\$6,952	\$4,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,172

Project Number: 1201506	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18B	Project Manager: Gerard Chadegrian
Project Name: I-15 Mira Mesa Direct Access Ramp (DAR)-Bus Rapid Transit (BRT) Station	PM Phone Number: (619) 688-0277

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On I-15 between Carroll Canyon Road and Mira Mesa Boulevard.		Construction work is 40 percent complete												
PROJECT SCOPE		MAJOR MILESTONES												
Construct direct access ramp, parking structure, and transit station with bus staging platforms, bike lockers, and station amenities.		<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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$263	\$351	\$172	\$17	\$13	\$5	\$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	(1)	0	0	0	0	0	0	0	0	0	350
Right-of-Way Capital	0	9,650	0	0	0	0	0	0	0	0	0	9,650
Construction Support	35	200	200	65	329	0	0	0	0	0	0	829
Construction Capital	0	100	1,400	0	0	0	0	0	0	0	0	1,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5,067	\$10,300	\$1,772	\$82	\$342	\$5	\$0	\$0	\$0	\$0	\$0	\$17,568

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	471	150	150	500	508	0	0	0	0	0	0	1,779
Right-of-Way Capital	3,216	9,784	150	150	0	0	0	0	0	0	0	13,300
Construction Support	267	3,130	3,250	750	103	500	0	0	0	0	0	8,000
Construction Capital	2,501	12,000	12,000	252	349	0	0	0	0	0	0	27,102
Total Caltrans	\$9,010	\$25,064	\$15,550	\$1,652	\$960	\$500	\$0	\$0	\$0	\$0	\$0	\$52,736
Total SANDAG & Caltrans	\$14,077	\$35,364	\$17,322	\$1,734	\$1,302	\$505	\$0	\$0	\$0	\$0	\$0	\$70,304

TransNet Pass-Through \$8,998 \$12,654 \$2,779 \$860 \$643 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$25,934

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
CMAQ	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
STATE:												
CMIA	268	12,010	12,130	791	103	500	0	0	0	0	0	25,802
LOCAL:												
91000100 TransNet-MC	12,809	23,354	5,192	943	1,199	5	0	0	0	0	0	43,502
TOTAL:	\$14,077	\$35,364	\$17,322	\$1,734	\$1,302	\$505	\$0	\$0	\$0	\$0	\$0	\$70,304

Project Number: 1201507	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26C	Project Manager: Frank Owsiany
Project Name: SR 15 Bus Rapid Transit (BRT): Mid-City Centerline Stations	PM Phone Number: (619) 699-6948

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On SR 15 at University Avenue and El Cajon Blvd.		Environmental document approved on June 2011. Final plan, specifications, and estimates (PSE) started 2012 to be completed by late 2013.												
PROJECT SCOPE		MAJOR MILESTONES												
Construction of two BRT stations in the median of SR 15.		<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>Mar-14</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-14</td> </tr> <tr> <td>Open to Public</td> <td>Jan-16</td> </tr> <tr> <td>Close-Out</td> <td>Jul-17</td> </tr> </table>	Draft Environmental Document	Dec-10	Final Environmental Document	Jun-11	Ready to Advertise	Mar-14	Begin Construction	Jul-14	Open to Public	Jan-16	Close-Out	Jul-17
Draft Environmental Document	Dec-10													
Final Environmental Document	Jun-11													
Ready to Advertise	Mar-14													
Begin Construction	Jul-14													
Open to Public	Jan-16													
Close-Out	Jul-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$134	\$224	\$550	\$850	\$590	\$50	\$0	\$0	\$0	\$0	\$0	\$2,398
Environmental Document	1,885	1	0	0	0	0	0	0	0	0	0	1,886
Design	804	3,225	1,000	0	0	0	0	0	0	0	0	5,029
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	375	1,185	1,185	0	0	0	0	0	0	2,745
Construction Capital	0	0	700	13,650	13,650	0	0	0	0	0	0	28,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,823	\$3,450	\$2,625	\$15,685	\$15,425	\$50	\$0	\$0	\$0	\$0	\$0	\$40,058

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$483
Design	419	600	280	0	0	0	0	0	0	0	0	1,299
Right-of-Way Support	0	25	25	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	2	60	48	0	0	0	0	0	0	0	0	110
Construction Support	0	0	100	1,500	1,300	90	10	0	0	0	0	3,000
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$904	\$685	\$453	\$1,500	\$1,300	\$90	\$10	\$0	\$0	\$0	\$0	\$4,942

Total SANDAG & Caltrans	\$3,727	\$4,135	\$3,078	\$17,185	\$16,725	\$140	\$10	\$0	\$0	\$0	\$0	\$45,000
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<i>TransNet</i> Pass-Through	\$838	\$865	\$714	\$1,450	\$998	\$70	\$7	\$0	\$0	\$0	\$0	\$4,942
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
FTA 5307	\$0	\$0	\$761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761
LOCAL:												
91000100 <i>TransNet</i> -MC	3,727	4,135	2,317	17,185	16,725	140	10	0	0	0	0	44,239
TOTAL:	\$3,727	\$4,135	\$3,078	\$17,185	\$16,725	\$140	\$10	\$0	\$0	\$0	\$0	\$45,000

Project Number: 1201508		Corridor Director: Gustavo Dallarda	
RTIP Number: SAN26A		Project Manager: Barrow Emerson	
Project Name: I-15 Bus Rapid Transit (BRT)		PM Phone Number: (619) 699-1961	
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE	
From Escondido to Downtown San Diego via I-15 and SR 94. From Escondido to Sorrento Valley via I-15 and Mira Mesa Blvd.		Operational planning studies 90 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
New BRT service including vehicle acquisition.		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	Jan-13
		Open to Public	Jan-14
		Close-Out	Jun-15

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$2,489	\$355	\$358	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,371
Environmental Document	3,111	400	400	248	0	0	0	0	0	0	0	4,159
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	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	0	27,003	0	0	0	0	0	0	0	0	27,003
Total SANDAG	\$5,675	\$755	\$27,761	\$417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,608

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$5,675	\$755	\$27,761	\$417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,608
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72220001 FTA 5307 CA-90-Y313	\$3,014	\$0	\$7,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,120
LOCAL:												
91000100 TransNet-MC	1,616	755	20,655	417	0	0	0	0	0	0	0	23,443
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
TOTAL:	\$5,675	\$755	\$27,761	\$417	\$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 Bus Rapid Transit (BRT) Stations	PM Phone Number: (619) 699-1915

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
Along Broadway in downtown San Diego.		Draft environmental document (Mitigated Negative Declaration [MND]) is substantially complete. Construction drawings are substantially complete.												
PROJECT SCOPE		MAJOR MILESTONES												
New and modified transit stations for BRT service.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-13</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-14</td> </tr> <tr> <td>Open to Public</td> <td>Feb-15</td> </tr> <tr> <td>Close-Out</td> <td>Jan-17</td> </tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Aug-13	Ready to Advertise	Oct-13	Begin Construction	Jan-14	Open to Public	Feb-15	Close-Out	Jan-17
Draft Environmental Document	Jan-13													
Final Environmental Document	Aug-13													
Ready to Advertise	Oct-13													
Begin Construction	Jan-14													
Open to Public	Feb-15													
Close-Out	Jan-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$407	\$200	\$400	\$235	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$1,342
Environmental Document	78	49	0	0	0	0	0	0	0	0	0	127
Design	1,881	1,000	300	100	0	0	0	0	0	0	0	3,281
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	1,000	1,000	0	0	0	0	0	0	0	2,000
Construction Capital	0	0	8,404	8,000	0	0	0	0	0	0	0	16,404
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,366	\$1,249	\$10,104	\$9,335	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$23,154

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$2,366	\$1,249	\$10,104	\$9,335	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$23,154

TransNet Pass-Through

	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 <i>TransNet</i> -MC	\$2,366	\$1,249	\$10,104	\$9,335	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$23,154
TOTAL:	\$2,366	\$1,249	\$10,104	\$9,335	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$23,154

Project Number: 1201510 **Corridor Director:** Gustavo Dallarda
RTIP Number: CAL120/ESC13/SM47 **Project Manager:** David Stebbins
Project Name: SR 78 Nordahl Road Interchange **PM Phone Number:** (619) 688-6721

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE											
On SR 78 at Nordahl Road.		Environmental and design phases are complete as of May 2011. SR 78 westbound lane project was opened to traffic in January 2012. Nordahl Road bridge project was opened to traffic in November 2012. Landscaping projects are ongoing.											
PROJECT SCOPE		MAJOR MILESTONES											
Replace Nordahl Road bridge over SR 78, realign the SR 78 on- and off- ramps, and construct a new westbound lane on SR 78 between I-15 and Nordahl Road.	<table border="1"> <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>Jan-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	Jan-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	Jan-12												
Close-Out	Apr-18												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Administration	\$88	\$102	\$13	\$2	\$2	\$2	\$8	\$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	534	510	60	40	40	21	0	0	0	0	0	1,205
Construction Capital	34	132	34	0	0	0	0	0	0	0	0	200
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$796	\$744	\$107	\$42	\$42	\$23	\$8	\$0	\$0	\$0	\$0	\$1,762

SANDAG FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
LOCAL:												
91000100 TransNet-MC	\$796	\$744	\$107	\$42	\$42	\$23	\$8	\$0	\$0	\$0	\$0	\$1,762
Total SANDAG Funding Plan	\$796	\$744	\$107	\$42	\$42	\$23	\$8	\$0	\$0	\$0	\$0	\$1,762

CALTRANS EXPENDITURE PLAN

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	545	0	0	0	0	0	0	0	0	0	0	545
Design	668	40	0	0	0	0	0	0	0	0	0	708
Right-of-Way Support	8	1	0	0	0	0	80	0	0	0	0	89
Right-of-Way Capital	98	5	0	0	0	0	97	0	0	0	0	200
Construction Support	2,069	966	165	40	40	40	220	0	0	0	0	3,540
Construction Capital	5,748	8,185	951	55	55	50	293	0	0	0	0	15,337
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$9,136	\$9,197	\$1,116	\$95	\$95	\$90	\$690	\$0	\$0	\$0	\$0	\$20,419

CALTRANS FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
FEDERAL:												
HPP - TEA21	\$140	\$298	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578
TCSP	0	472	0	0	0	0	28	0	0	0	0	500
HSIP	264	563	0	0	0	0	0	0	0	0	0	827
STATE:												
SHOPP	3,166	276	15	0	0	0	647	0	0	0	0	4,104
LOCAL:												
TransNet -LSI	2,923	170	0	0	0	0	0	0	0	0	0	3,093
TransNet -MC	2,643	7,418	961	95	95	90	15	0	0	0	0	11,317
Total Caltrans Funding Plan	\$9,136	\$9,197	\$1,116	\$95	\$95	\$90	\$690	\$0	\$0	\$0	\$0	\$20,419
TransNet Pass-Through	\$7,714	\$5,295	\$1,130	\$95	\$94	\$71	\$11	\$0	\$0	\$0	\$0	\$14,410

Project Number: 1201510	Corridor Director: Gustavo Dallarda
RTIP Number: CAL120/ESC13/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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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	1,469	44	0	0	0	0	90	0	0	0	0	1,603
Right-of-Way Support	191	3	0	0	0	0	0	0	0	0	0	194
Right-of-Way Capital	65	2	0	0	0	0	0	0	0	0	0	67
Construction Support	0	0	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
Total Escondido	\$2,857	\$54	\$0	\$0	\$0	\$0	\$90	\$0	\$0	\$0	\$0	\$3,001

ESCONDIDO FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
FEDERAL:												
HPP - TEA21	\$1,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,729
RSTP	300	0	0	0	0	0	0	0	0	0	0	300
LOCAL:												
TransNet-LSI	828	54	0	0	0	0	90	0	0	0	0	972
Total Escondido Funding Plan	\$2,857	\$54	\$0	\$0	\$0	\$0	\$90	\$0	\$0	\$0	\$0	\$3,001

SAN MARCOS EXPENDITURE PLAN

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total San Marcos	\$495	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

SAN MARCOS FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
LOCAL:												
TransNet-LSI (Bond)	495	305	0	0	0	0	0	0	0	0	0	800
Total San Marcos Funding Plan	\$495	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

EXPENDITURE PLAN - TOTAL PROJECT

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
Administration	\$88	\$112	\$13	\$2	\$2	\$2	\$8	\$0	\$0	\$0	\$0	\$227
Environmental Document	1,677	0	0	0	0	0	0	0	0	0	0	1,677
Design	2,299	84	0	0	0	0	90	0	0	0	0	2,473
Right-of-Way Support	367	4	0	0	0	0	80	0	0	0	0	451
Right-of-Way Capital	468	7	0	0	0	0	97	0	0	0	0	572
Construction Support	2,603	1,476	225	80	80	61	220	0	0	0	0	4,745
Construction Capital	5,782	8,617	985	55	55	50	293	0	0	0	0	15,837
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total Expenditure Plan	\$13,284	\$10,300	\$1,223	\$137	\$137	\$113	\$788	\$0	\$0	\$0	\$0	\$25,982

FUNDING PLAN - TOTAL PROJECT

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	TOTAL
FEDERAL:												
HPP - TEA21	\$1,869	\$298	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,307
RSTP	300	0	0	0	0	0	0	0	0	0	0	300
TCSP	0	472	0	0	0	0	28	0	0	0	0	500
HSIP	264	563	0	0	0	0	0	0	0	0	0	827
STATE:												
SHOPP	3,166	276	15	0	0	0	647	0	0	0	0	4,104
LOCAL:												
TransNet-LSI/Bond	4,246	529	0	0	0	0	90	0	0	0	0	4,865
91000100 TransNet-MC	3,439	8,162	1,068	137	137	113	23	0	0	0	0	13,079
Grand Total Funding Plan	\$13,284	\$10,300	\$1,223	\$137	\$137	\$113	\$788	\$0	\$0	\$0	\$0	\$25,982

Project Number: 1201511	Corridor Director: Gustavo Dallarda
RTIP Number: SAN131	Project Manager: Barrow Emerson
Project Name: Mira Mesa Boulevard Bus Rapid Transit (BRT) Priority Treatments	PM Phone Number: (619) 699-1961

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On Mira Mesa Boulevard between I-15 and I-805.		Draft environmental document is approximately 50 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
BRT priority treatments.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-13</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>Jan-16</td> </tr> <tr> <td>Close-Out</td> <td>Dec-16</td> </tr> </table>	Draft Environmental Document	Sep-13	Final Environmental Document	Dec-13	Ready to Advertise	Jan-15	Begin Construction	Apr-15	Open to Public	Jan-16	Close-Out	Dec-16
Draft Environmental Document	Sep-13													
Final Environmental Document	Dec-13													
Ready to Advertise	Jan-15													
Begin Construction	Apr-15													
Open to Public	Jan-16													
Close-Out	Dec-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$62	\$25	\$75	\$76	\$60	\$2	\$0	\$0	\$0	\$0	\$0	\$300
Environmental Document	242	297	150	0	0	0	0	0	0	0	0	689
Design	170	15	265	761	0	0	0	0	0	0	0	1,211
Right-of-Way Support	0	100	0	0	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	0	1,700	0	0	0	0	0	0	0	0	1,700
Construction Support	0	0	0	600	450	50	0	0	0	0	0	1,100
Construction Capital	0	0	0	4,500	4,400	0	0	0	0	0	0	8,900
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$474	\$437	\$2,190	\$5,937	\$4,910	\$52	\$0	\$0	\$0	\$0	\$0	\$14,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$474	\$437	\$2,190	\$5,937	\$4,910	\$52	\$0	\$0	\$0	\$0	\$0	\$14,000

TransNet Pass-Through

<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 <i>TransNet</i> -MC	\$474	\$437	\$2,190	\$5,937	\$4,910	\$52	\$0	\$0	\$0	\$0	\$0	\$14,000
TOTAL:	\$474	\$437	\$2,190	\$5,937	\$4,910	\$52	\$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 Bus Rapid Transit (BRT) Sabre		PM Phone Number: (619) 699-6948	
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE	
Along I-15 at Sabre Springs transit station.		Environmental document Draft Mitigated Negative Declaration (MND) was approved in February 2011. Issued Notice to Proceed to design-builder in October 2012.	
PROJECT SCOPE		MAJOR MILESTONES	
Construct five hundred-car parking structure, 150 surface spaces, bus staging area (eight-bus capacity), landscaping, lighting, modular bus station, security cameras, bus shelters, and amenities.		Draft Environmental Document	Oct-10
		Final Environmental Document	Feb-11
		Ready to Advertise	May-11
		Begin Construction	Oct-12
		Open to Public	Feb-14
		Close-Out	Jun-15

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$209	\$341	\$260	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	18	102	80	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	46	879	740	185	0	0	0	0	0	0	0	1,850
Construction Capital	0	5,600	8,400	0	0	0	0	0	0	0	0	14,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$273	\$6,972	\$9,480	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$273	\$6,972	\$9,480	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 TransNet-MC	\$273	\$6,972	\$9,480	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
TOTAL:	\$273	\$6,972	\$9,480	\$275	\$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 Bus Rapid Transit (BRT) Maintenance Facility	PM Phone Number: (619) 699-1906

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
At South Bay Maintenance Facility on Main Street in Chula Vista.		Notice to proceed was issued to the design-builder in January 2013.												
PROJECT SCOPE		MAJOR MILESTONES												
Expansion of the South Bay Maintenance Facility to accommodate maintenance of BRT vehicles, including property acquisition, site preparation, lighting, parking, fencing, and bus servicing facilities.		<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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$1,138	\$280	\$250	\$150	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$1,870
Environmental Document	30	11	0	0	0	0	0	0	0	0	0	41
Design	1,431	230	39	0	0	0	0	0	0	0	0	1,700
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	1,105	500	800	470	87	0	0	0	0	0	0	2,962
Construction Capital	6,727	8,000	16,000	7,800	0	0	0	0	0	0	0	38,527
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$16,231	\$9,021	\$17,089	\$8,420	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$50,900

MTS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 Caltrans	\$9,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,634
Total SANDAG & Caltrans	\$25,865	\$9,021	\$17,089	\$8,420	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$60,534

TransNet Pass-Through

<i>TransNet Pass-Through</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
FTA 5307	\$8,728	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,760
STATE:												
85020001 STA	5,250	0	0	0	0	0	0	0	0	0	0	5,250
LOCAL:												
91000100 <i>TransNet-MC</i>	42	8,989	17,089	8,420	139	0	0	0	0	0	0	34,679
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
92060001 MTS	9,634	0	0	0	0	0	0	0	0	0	0	9,634
TOTAL:	\$25,865	\$9,021	\$17,089	\$8,420	\$139	\$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 Bus Rapid Transit (BRT) Layover Facility	PM Phone Number: (619) 699-6995

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
Downtown San Diego near terminus of BRT service along Broadway.		Final environmental document is 70 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Bus parking and restroom facilities for bus drivers.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>May-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-13</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-14</td> </tr> <tr> <td>Open to Public</td> <td>Dec-14</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>	Draft Environmental Document	May-13	Final Environmental Document	Aug-13	Ready to Advertise	Dec-13	Begin Construction	Jun-14	Open to Public	Dec-14	Close-Out	Jun-15
Draft Environmental Document	May-13													
Final Environmental Document	Aug-13													
Ready to Advertise	Dec-13													
Begin Construction	Jun-14													
Open to Public	Dec-14													
Close-Out	Jun-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$200	\$400	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Environmental Document	22	300	100	78	0	0	0	0	0	0	0	500
Design	103	347	0	0	0	0	0	0	0	0	0	450
Right-of-Way Support	78	112	0	0	0	0	0	0	0	0	0	190
Right-of-Way Capital	0	4,500	4,000	500	0	0	0	0	0	0	0	9,000
Construction Support	0	0	100	360	0	0	0	0	0	0	0	460
Construction Capital	0	0	500	4,100	0	0	0	0	0	0	0	4,600
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$403	\$5,659	\$4,850	\$5,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$403	\$5,659	\$4,850	\$5,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
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LOCAL:												
91000100 TransNet-MC	\$403	\$5,659	\$4,850	\$5,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
TOTAL:	\$403	\$5,659	\$4,850	\$5,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000

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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
On SR 52 from SR 125 to SR 67.		All three landscape contracts are substantially complete. Landscaping projects to be completed by the end of 2015 with close out scheduled for April 2016.	
PROJECT SCOPE		MAJOR MILESTONES	
Four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street.		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$3,286	\$83	\$113	\$110	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$3,652
Environmental Document	60	0	0	0	0	0	0	0	0	0	0	60
Design	2,425	135	0	0	0	0	0	0	0	0	0	2,560
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	29	0	0	0	0	0	0	0	0	0	5,496
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$17,607	\$247	\$113	\$110	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$18,137

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	32,435	6	0	213	0	0	0	0	0	0	0	32,654
Right-of-Way Support	30,968	452	1,250	1,000	928	0	0	0	0	0	0	34,598
Right-of-Way Capital	173,258	1,750	4,200	4,200	2,217	0	0	0	0	0	0	185,625
Construction Support	26,725	1,490	2,162	2,040	1,221	0	0	0	0	0	0	33,638
Construction Capital	171,380	4,479	3,650	3,509	1,599	0	0	0	0	0	0	184,617
Total Caltrans	\$434,766	\$8,177	\$11,262	\$10,962	\$5,965	\$0	\$0	\$0	\$0	\$0	\$0	\$471,132
Total SANDAG & Caltrans	\$452,373	\$8,424	\$11,375	\$11,072	\$6,025	\$0	\$0	\$0	\$0	\$0	\$0	\$489,269

TransNet Pass-Through

\$104,517	(\$4,498)	\$2,841	\$2,044	\$703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,607
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FUNDING PLAN (\$000)

s/b \$60,177

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
HPP - TEA21	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
HPP - SAFETEA-LU	10,415	0	0	0	0	0	0	0	0	0	0	10,415
TCSP	1,219	0	0	0	9	0	0	0	0	0	0	1,228
RSTP	49,046	1,900	1,657	635	0	0	0	0	0	0	0	53,238
STATE:												
STIP-IIP	7,460	5	300	300	300	0	0	0	0	0	0	8,365
STIP-RIP	216,351	2,448	6,200	7,113	4,292	0	0	0	0	0	0	236,404
TCRP	43,073	500	500	500	427	0	0	0	0	0	0	45,000
State (G-12)	8,392	0	0	0	0	0	0	0	0	0	0	8,392
LOCAL:												
91000100 TransNet-H	43,714	376	250	0	0	0	0	0	0	0	0	44,340
91000100 TransNet-MC	70,453	2,962	2,468	2,524	997	0	0	0	0	0	0	79,404
City of Santee	0	233	0	0	0	0	0	0	0	0	0	233
TOTAL:	\$452,373	\$8,424	\$11,375	\$11,072	\$6,025	\$0	\$0	\$0	\$0	\$0	\$0	\$489,269

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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
On SR-76 from Melrose Drive to Mission Road.		Eastbound lanes opened to public November 2012. Westbound lanes opened to public October 2012. Landscaping projects are 15 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
Reconstruct two-lane conventional highway as a four-lane conventional highway. Project includes follow-up landscape and plant establishment project.	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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$1,102	\$228	\$23	\$27	\$9	\$96	\$0	\$0	\$0	\$0	\$0	\$1,485
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	568	18	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	2,766	1,358	0	0	0	0	0	0	0	0	0	4,124
Construction Capital	1,159	357	300	0	0	0	0	0	0	0	0	1,816
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$8,898	\$1,961	\$323	\$27	\$9	\$96	\$0	\$0	\$0	\$0	\$0	\$11,314

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$13,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,453
Design	11,762	200	349	0	0	0	0	0	0	0	0	12,311
Right-of-Way Support	6,327	184	15	0	0	0	0	0	0	0	0	6,526
Right-of-Way Capital	27,573	800	0	0	0	6,762	0	0	0	0	0	35,135
Construction Support	9,403	1,825	358	248	146	23	0	0	0	0	0	12,003
Construction Capital	55,437	18,063	1,300	2,450	800	2,567	0	0	0	0	0	80,617
Total Caltrans	\$123,955	\$21,072	\$2,022	\$2,698	\$946	\$9,352	\$0	\$0	\$0	\$0	\$0	\$160,045

Total SANDAG & Caltrans	\$132,853	\$23,033	\$2,345	\$2,725	\$955	\$9,448	\$0	\$0	\$0	\$0	\$0	\$171,359
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TransNet Pass-Through	\$39,449	\$2,669	\$1,380	\$531	\$524	\$9,277	\$0	\$0	\$0	\$0	\$0	\$53,830
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
HPP - TEA21	\$2,657	\$23	\$400	\$2,134	\$305	\$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	0	5	0	0	0	0	0	6,285
RSTP - ARRA	63,795	11,818	0	0	0	0	0	0	0	0	0	75,613
STP	984	0	0	0	0	16	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	0	346	0	0	0	0	0	0	0	0	0	346
9100100 TransNet -EMP	2,000	7,117	1,483	57	9	1,334	0	0	0	0	0	12,000
91000100 TransNet-MC	40,882	2,532	462	534	641	8,093	0	0	0	0	0	53,144
TOTAL:	\$132,853	\$23,033	\$2,345	\$2,725	\$955	\$9,448	\$0	\$0	\$0	\$0	\$0	\$171,359

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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
On SR 76 from Mission Road to I-15.		Design: Interchange is 100 percent complete and Roadway is 95 percent complete. Construction: Interchange is 80 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
Reconstruct two-lane conventional highway as a four-lane conventional highway. Construction in two phases: the Interchange at SR-76/I-15 and the roadway from South Mission Road to Old Highway 395. Includes follow-up landscaping project(s).	Draft Environmental Document		Sep-10
	Final Environmental Document		Mar-12
	Ready to Advertise		May-12
	Begin Construction		Oct-12
	Open to Public		Dec-15
	Close-Out		Jun-20

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$500	\$452	\$236	\$406	\$413	\$268	\$13	\$3	\$1	\$0	\$0	\$2,292
Environmental Document	5,802	0	0	0	0	0	0	0	0	0	0	5,802
Design	1,049	2,839	250	0	0	0	0	0	0	0	0	4,138
Right-of-Way Support	79	596	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	2	598	850	600	250	0	0	0	0	0	0	2,300
Construction Capital	560	1,250	0	0	0	0	0	0	0	0	0	1,810
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7,992	\$5,735	\$1,336	\$1,006	\$663	\$268	\$13	\$3	\$1	\$0	\$0	\$17,017

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	5,876	59	0	0	0	0	0	0	0	0	0	5,935
Design	6,119	4,887	250	30	208	0	0	0	0	0	0	11,494
Right-of-Way Support	511	769	370	0	0	0	0	0	0	0	0	1,650
Right-of-Way Capital	58	5,450	8,443	0	0	0	0	0	0	0	0	13,951
Construction Support	27	4,800	2,829	5,000	5,210	2,359	222	47	12	0	0	20,506
Construction Capital	0	24,000	10,561	35,000	35,600	24,408	1,127	240	60	0	0	130,996
Total Caltrans	12,591	39,965	22,453	40,030	41,018	26,767	1,349	287	72	0	0	184,532
Total SANDAG & Caltrans	20,583	45,700	23,789	41,036	41,681	27,035	1,362	290	73	0	0	201,549

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
RSTP	\$4,473	\$2,963	\$12,000	\$32,500	\$32,500	\$6,000	\$0	\$0	\$0	\$0	\$0	\$90,436
FHWA Disc - Truck Parking Facilities	0	0	300	0	0	0	0	0	0	0	0	300
STATE:												
CMIA	0	28,577	810	0	0	0	0	0	0	0	0	29,387
LOCAL:												
91000100 TransNet-MC	16,110	14,160	5,679	3,536	4,181	13,073	1,362	290	73	0	0	58,464
91000100 TransNet-MC AC	0	0	3,400	5,000	5,000	7,962	0	0	0	0	(21,362)	0
92060001 Private Development	0	0	1,600	0	0	0	0	0	0	0	21,362	22,962
TOTAL:	\$20,583	\$45,700	\$23,789	\$41,036	\$41,681	\$27,035	\$1,362	\$290	\$73	\$0	\$0	\$201,549

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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
SR 78 from I-5 to I-15.		Feasibility study is 70 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
Preliminary engineering for future construction of high-occupancy vehicle/managed lanes in the median of SR 78.		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$0	\$3	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$0	\$3	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$300	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$300	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980

Total SANDAG & Caltrans \$0 \$303 \$1,697 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000

TransNet Pass-Through \$0 \$720 \$1,260 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,980

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 <i>TransNet</i> -MC	\$0	\$303	\$1,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
TOTAL:	\$0	\$303	\$1,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

Project Number: 1207802	Corridor Director: Allan Kosup
RTIP Number: CAL277	Project Manager: Ann Fox
Project Name: I-15/SR 78 High-Occupancy Vehicle (HOV) Connectors	PM Phone Number: (619) 688-6803

On SR 78 and I-15 from Nordahl Road to West Valley Parkway.		Project study report is 95 percent complete.											
Project Study Report for future construction of northbound I-15 to Westbound SR 78 and Eastbound 78 to Southbound I-15 HOV connectors.		<table border="0"> <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
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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5

CALTRANS EXPENDITURE PLAN (\$000)


TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$490	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$490	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495

Total SANDAG & Caltrans	\$0	\$495	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
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TransNet Pass-Through	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 TransNet-MC	\$0	\$495	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
TOTAL:	\$0	\$495	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On trolley system from Old Town Transit Center, La Mesa Station, San Ysidro Station to downtown San Diego.		A project management office has been established and is functioning under the direction of the Corridor Manager.												
PROJECT SCOPE		MAJOR MILESTONES												
Coordinate budget, schedule, environmental clearance, permitting, design, construction, and construction management for conversion to low-floor vehicles and system renewal.		<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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$5,753	\$1,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,050
Environmental Document	471	76	0	0	0	0	0	0	0	0	0	547
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	9,223	3,177	390	0	0	0	0	0	0	0	0	12,790
Construction Capital	0	3	0	0	0	0	0	0	0	0	0	3
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,447	\$4,553	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,390

MTS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 MTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & MTS	\$15,447	\$4,553	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,390
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
92060001 MTS	\$0	\$0	\$538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538
91000100 TransNet- MC AC	0	148	(148)	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	15,447	4,405	0	0	0	0	0	0	0	0	0	19,852
TOTAL:	\$15,447	\$4,553	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,390

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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
On trolley system from Old Town Transit Center and San Ysidro Station to downtown San Diego.		Construction is 98 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
New crossovers, signaling improvements, fiber optic connections and, relocation of catenary poles.		Draft Environmental Document	N/A
		Final Environmental Document	Sep-10
		Ready to Advertise	May-10
		Begin Construction	Feb-11
		Open to Public	Mar-13
		Close-Out	Sep-13

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$1,082	\$130	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,783	660	240	0	0	0	0	0	0	0	0	4,683
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	21,817	11,088	2,699	0	0	0	0	0	0	0	0	35,604
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$26,682	\$11,878	\$3,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,569

MTS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 MTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & MTS	\$26,682	\$11,878	\$3,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,569
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
70290001 FTA 5309 CA-56-0009 ARRA	\$2,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,011
72290001 FTA 5307 CA-96-X027 ARRA	17,247	0	0	0	0	0	0	0	0	0	0	17,247
STATE:												
8513001 Prop 1B - SLPP	3,220	5,544	1,436	0	0	0	0	0	0	0	0	10,200
LOCAL:												
91000100 TransNet -MC	3,234	6,334	1,573	0	0	0	0	0	0	0	0	11,141
91070001 Port of San Diego	970	0	0	0	0	0	0	0	0	0	0	970
TOTAL:	\$26,682	\$11,878	\$3,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,569

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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
On trolley system from Barrio Logan Station to San Ysidro Station.		Design 100 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
Reconstruct station platforms for low-floor Light Rail Transit vehicles between Barrio Logan and San Ysidro, and replace existing shelters. Provides for renewed rail, ties, grade crossings, and repairs substations, wayside slopes and other state of good repair improvements on the Blue Line south of 12th & Imperial.	Draft Environmental Document		N/A
	Final Environmental Document		Sep-10
	Ready to Advertise		Aug-12
	Begin Construction		May-13
	Open to Public		Sep-14
	Close-Out		Dec-15

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$576	\$1,303	\$2,200	\$821	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,824	2,694	1,482	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	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	3,520	7,145	1,000	335	0	0	0	0	0	0	12,000
Construction Capital	9	1,200	63,292	39,427	3,000	0	0	0	0	0	0	106,928
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$6,409	\$8,717	\$74,119	\$41,248	\$3,435	\$0	\$0	\$0	\$0	\$0	\$0	\$133,928

MTS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 MTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & MTS	\$6,409	\$8,717	\$74,119	\$41,248	\$3,435	\$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
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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
STATE:												
8513001 Prop 1B - SLPP	0	0	10,871	20,122	0	0	0	0	0	0	0	30,993
85130005 Prop 1A	0	5,717	52,138	0	0	0	0	0	0	0	0	57,855
LOCAL:												
City of Chula Vista (TransNet-LSI)	0	0	240	0	0	0	0	0	0	0	0	240
92060001 MTS	0	0	0	1,004	3,435							4,439
91000100 TransNet-MC	734	3,000	10,870	20,122	0	0	0	0	0	0	0	34,726
TOTAL:	\$6,409	\$8,717	\$74,119	\$41,248	\$3,435	\$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 (TPSS)	PM Phone Number: (619) 699-5617

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE											
On trolley system from Old Town station to San Ysidro Station (Blue Line), and from 12th and Imperial station to La Mesa Boulevard station (Orange Line).		Construction is ten percent complete.											
PROJECT SCOPE		MAJOR MILESTONES											
17 new TPSS and sites with fencing, new power feeds and access development.	<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>May-12</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-12</td> </tr> <tr> <td>Open to Public</td> <td>Dec-13</td> </tr> <tr> <td>Close-Out</td> <td>Mar-14</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	May-12	Begin Construction	Sep-12	Open to Public	Dec-13	Close-Out	Mar-14
Draft Environmental Document	N/A												
Final Environmental Document	Sep-10												
Ready to Advertise	May-12												
Begin Construction	Sep-12												
Open to Public	Dec-13												
Close-Out	Mar-14												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$252	\$428	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,030	717	253	0	0	0	0	0	0	0	0	4,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	1,000	500	0	0	0	0	0	0	0	0	1,500
Construction Support	0	1,000	0	0	0	0	0	0	0	0	0	1,000
Construction Capital	25	4,375	17,100	0	0	0	0	0	0	0	0	21,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,307	\$7,520	\$18,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000

MTS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 MTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & MTS	\$3,307	\$7,520	\$18,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000

TransNet Pass-Through

<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	0	2,687	1,971	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 <i>TransNet</i> - MC AC	875	2,146	(3,021)	0	0	0	0	0	0	0	0	0
91000100 <i>TransNet</i> - MC	0	2,687	11,897	0	0	0	0	0	0	0	0	14,584
TOTAL:	\$3,307	\$7,520	\$18,173	\$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 LIMITS	SITE LOCATION	PROGRESS TO DATE											
On trolley system from Old Town station to San Ysidro station (Blue Line) and from 12th and Imperial station to La Mesa Boulevard station (Orange Line).		Design is 100 percent complete.											
PROJECT SCOPE		MAJOR MILESTONES											
Procure and install communications equipment including variable message signs, central control software, fiber optic cable, next train signs at 35 stations, and closed-circuit television.	<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>Dec-12</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-13</td> </tr> <tr> <td>Open to Public</td> <td>Mar-14</td> </tr> <tr> <td>Close-Out</td> <td>Jun-14</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-12	Ready to Advertise	Dec-12	Begin Construction	Mar-13	Open to Public	Mar-14	Close-Out	Jun-14
Draft Environmental Document	N/A												
Final Environmental Document	Sep-12												
Ready to Advertise	Dec-12												
Begin Construction	Mar-13												
Open to Public	Mar-14												
Close-Out	Jun-14												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$10	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	410	0	0	0	0	0	0	0	0	0	410
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	4,870	100	0	0	0	0	0	0	0	0	4,970
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$10	\$5,367	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,477

MTS EXPENDITURE PLAN (\$000)


TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 MTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & MTS	\$10	\$5,367	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,477

TransNet Pass-Through

	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 <i>TransNet</i> -MC	\$10	\$3,857	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,967
92060001 MTS	0	1,510	0	0	0	0	0	0	0	0	0	1,510
TOTAL:	\$10	\$5,367	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,477

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On trolley system from Old Town Transit Center, La Mesa Station, San Ysidro Station to downtown San Diego.		Construction is 80 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Raise platforms on nine Orange Line and 13 Blue Line stations for low-floor Light Rail Transit vehicle operations, a double crossover at America Plaza and replacement of switches and signaling system at Santa Fe Depot.		<table border="0"> <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>Apr-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	Apr-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	Apr-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$1,689	\$785	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,480
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	8,112	786	20	0	0	0	0	0	0	0	0	8,918
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	178	1,360	0	0	0	0	0	0	0	0	0	1,538
Construction Capital	24,421	31,138	5	0	0	0	0	0	0	0	0	55,564
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$34,400	\$34,069	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,500

MTS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 MTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & MTS \$34,400 \$34,069 \$31 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$68,500

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72290001 FTA 5307 CA-96-X027 ARRA	\$2,257	\$15,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,884
72330001 FTA 5307 CA-90-Y819	1,313	0	0	0	0	0	0	0	0	0	0	1,313
72310001 FTA 5307	0	0	10,000	0	0	0	0	0	0	0	0	10,000
LOCAL:												
91000100 TransNet-MC AC	20,881	15,713	(36,594)	0	0	0	0	0	0	0	0	0
91000100 TransNet- MC	9,949	0	21,808	0	0	0	0	0	0	0	0	31,757
92060001 MTS	0	2,729	4,817	0	0	0	0	0	0	0	0	7,546
TOTAL:	\$34,400	\$34,069	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,500

Project Number: 1210080	Corridor Director: Bruce Schmith
RTIP Number: SAN67	Project Manager: Bruce Schmith
Project Name: Low-Floor Light Rail Transit (LRT) Vehicles	PM Phone Number: (619) 595-5613

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE											
On trolley system from Old Town Transit Center, La Mesa Station, San Ysidro Station to downtown San Diego.		The vehicle procurement contract has been executed. Delivery of LRVs is ongoing.											
PROJECT SCOPE		MAJOR MILESTONES											
65 new low-floor light rail vehicles (LRVs).	<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>Sep-09</td> </tr> <tr> <td>Open to Public</td> <td>Jun-14</td> </tr> <tr> <td>Close-Out</td> <td>Oct-14</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	Sep-09	Open to Public	Jun-14	Close-Out	Oct-14
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	Sep-09												
Open to Public	Jun-14												
Close-Out	Oct-14												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$76	\$110	\$13	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,647	1,050	123	0	0	0	0	0	0	0	0	2,820
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	98,307	6,320	1,950	0	0	0	0	0	0	0	0	106,577
Total SANDAG	\$100,030	\$7,480	\$2,086	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,601

MTS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	77,542	71,500	11,000	0	0	0	0	0	0	0	0	160,042
Total MTS	\$77,542	\$71,500	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,042
Total SANDAG & MTS	\$177,572	\$78,980	\$13,086	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,643

TransNet Pass-Through

<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
STATE:												
85130001 Prop 1B-PTMISEA	\$31,222	\$10,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,398
8513001 Prop 1B - SLPP	31,097	0	0	0	0	0	0	0	0	0	0	31,097
LOCAL:												
91000100 <i>TransNet</i> -MC	37,101	0	0	5	0	0	0	0	0	0	0	37,106
91000100 <i>TransNet</i> -MC AC	610	24,914	(25,524)	0	0	0	0	0	0	0	0	0
92060001 MTS	77,542	43,890	38,610	0	0	0	0	0	0	0	0	160,042
TOTAL:	\$177,572	\$78,980	\$13,086	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,643

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On SR 94 and SR 125 from Lemon Avenue to Bancroft Drive.		Draft environmental document is 95 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Final environmental document for southbound SR 125 to eastbound SR 94 direct connector.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-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	Jul-13	Final Environmental Document	Feb-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jul-13													
Final Environmental Document	Feb-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$5	\$35	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58
Environmental Document	318	1,239	1,104	0	0	0	0	0	0	0	0	2,661
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$323	\$1,274	\$1,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,719

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$2,956	\$1,577	\$424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,957
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,559	16	16	9	0	0	0	0	0	0	0	1,600
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	\$5,893	\$1,593	\$440	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,935

Total SANDAG & Caltrans	\$6,216	\$2,867	\$1,562	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,654
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<i>TransNet</i> Pass-Through	\$0	\$106	\$318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$424
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
STATE:												
TCRP	4,334	1,577	0	0	0	0	0	0	0	0	0	5,911
SHA	1,559	16	16	9	0	0	0	0	0	0	0	1,600
LOCAL:												
91000100 <i>TransNet</i> -MC	323	1,274	1,546	0	0	0	0	0	0	0	0	3,143
TOTAL:	\$6,216	\$2,867	\$1,562	\$9	\$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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
On Coastal Rail Corridor from Control Point (CP) Pines near Roselle Street to CP Carroll near I-805.		Construction is 80 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
Install second track, new bridge, switches and signaling.		Draft Environmental Document	Sep-09
		Final Environmental Document	Nov-09
		Ready to Advertise	Jun-11
		Begin Construction	Sep-11
		Open to Public	Nov-13
		Close-Out	Nov-14

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$1,207	\$420	\$369	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,021
Environmental Document	1,133	460	0	0	0	0	0	0	0	0	0	1,593
Design	3,009	700	50	0	0	0	0	0	0	0	0	3,759
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,376	290	0	0	0	0	0	0	0	0	0	1,666
Construction Support	664	2,550	1,130	58	0	0	0	0	0	0	0	4,402
Construction Capital	1,087	22,412	7,060	0	0	0	0	0	0	0	0	30,559
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$8,476	\$26,832	\$8,609	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$8,476	\$26,832	\$8,609	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
STATE:												
83010001 STIP-IIP	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
85130001 TCIF	1,000	9,800	0	0	0	0	0	0	0	0	0	10,800
LOCAL:												
91000100 TransNet -MC	4,276	17,032	8,609	83	0	0	0	0	0	0	0	30,000
TOTAL:	\$8,476	\$26,832	\$8,609	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000

Project Number: 1239803		Corridor Director: Bill Prey												
RTIP Number: SAN116 (Part of SAN114)		Project Manager: Dean Hiatt												
Project Name: Oceanside Station Pass-Through Track		PM Phone Number: (619) 699-6978												
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On Coastal Rail Corridor at Oceanside Transit Center.		The project is planned to be advertised by March 2013 and will award in summer 2013.												
PROJECT SCOPE		MAJOR MILESTONES												
Install third track and crossovers. Median improvements at Wisconsin Avenue south of S. Cleveland Street in Oceanside.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-13</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-13</td> </tr> <tr> <td>Open to Public</td> <td>Aug-14</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>		Draft Environmental Document	Apr-11	Final Environmental Document	Aug-11	Ready to Advertise	Mar-13	Begin Construction	Jun-13	Open to Public	Aug-14	Close-Out	Jun-15
Draft Environmental Document	Apr-11													
Final Environmental Document	Aug-11													
Ready to Advertise	Mar-13													
Begin Construction	Jun-13													
Open to Public	Aug-14													
Close-Out	Jun-15													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$280	\$250	\$320	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945
Environmental Document	53	1	0	0	0	0	0	0	0	0	0	54
Design	1,479	471	305	150	0	0	0	0	0	0	0	2,405
Right-of-Way Support	0	0	0	0	0	0	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	73	2,652	50	0	0	0	0	0	0	0	2,777
Construction Capital	0	50	12,838	499	0	0	0	0	0	0	0	13,387
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,814	\$845	\$16,115	\$794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,568

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$1,814	\$845	\$16,115	\$794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,568
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75460001 FRA-ARRA	\$0	\$323	\$3,037	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360
LOCAL:												
City of Oceanside (TransNet-LSI)	0	0	48	0	0	0	0	0	0	0	0	48
91000100 TransNet-MC	1,814	522	13,030	794	0	0	0	0	0	0	0	16,160
TOTAL:	\$1,814	\$845	\$16,115	\$794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,568

Project Number: 1239805		Corridor Director: Bill Prey	
RTIP Number: SAN117 (Part of SAN114)		Project Manager: Dean Hiatt	
Project Name: Poinsettia Station Improvements		PM Phone Number: (619) 699-6978	
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE	
On Coastal Rail Corridor at Poinsettia COASTER Station.		Design is 90 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
Track reconfiguration, intertrack fence, reconstruct pedestrian loading platforms, signals, and a new grade-separated pedestrian crossing.		Draft Environmental Document	Nov-11
		Final Environmental Document	Mar-12
		Ready to Advertise	Oct-13
		Begin Construction	Jan-14
		Open to Public	Jan-15
		Close-Out	Jan-16

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$312	\$200	\$250	\$135	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Environmental Document	252	75	63	0	0	0	0	0	0	0	0	390
Design	759	444	200	45	2	0	0	0	0	0	0	1,450
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	625	625	10	0	0	0	0	0	0	1,260
Construction Capital	0	0	4,500	4,500	0	0	0	0	0	0	0	9,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,323	\$719	\$5,638	\$5,305	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000

CALTRANS EXPENDITURE PLAN (\$000)


TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$1,323	\$719	\$5,638	\$5,305	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$910	\$637	\$4,991	\$3,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,136
LOCAL:												
91000100 TransNet-MC	413	82	647	1,707	15	0	0	0	0	0	0	2,864
TOTAL:	\$1,323	\$719	\$5,638	\$5,305	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On Coastal Rail Corridor from Control Point (CP) Cardiff near Liverpool Drive to CP Craven near Seabright Lane across San Elijo Lagoon.		Design is 30 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Construct double track, signals, and two new rail bridges.		<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>Aug-14</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-15</td> </tr> <tr> <td>Open to Public</td> <td>Jan-17</td> </tr> <tr> <td>Close-Out</td> <td>Dec-21</td> </tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Mar-12	Ready to Advertise	Aug-14	Begin Construction	Jan-15	Open to Public	Jan-17	Close-Out	Dec-21
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Aug-14													
Begin Construction	Jan-15													
Open to Public	Jan-17													
Close-Out	Dec-21													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$553	\$556	\$557	\$882	\$778	\$532	\$5	\$5	\$5	\$5	\$5	\$3,883
Environmental Document	201	200	82	0	0	0	0	0	0	0	0	483
Design	1,698	1,188	1,188	1,320	700	351	0	0	0	0	0	6,445
Right-of-Way Support	0	50	50	0	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	0	3,085	0	0	0	0	0	0	0	0	3,085
Construction Support	0	0	0	2,270	2,899	2,039	7	7	7	7	7	7,243
Construction Capital	0	0	0	21,643	22,332	11,330	52	52	52	0	0	55,461
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,452	\$1,994	\$4,962	\$26,115	\$26,709	\$14,252	\$64	\$64	\$64	\$12	\$12	\$76,700

CALTRANS EXPENDITURE PLAN (\$000)


TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$2,452	\$1,994	\$4,962	\$26,115	\$26,709	\$14,252	\$64	\$64	\$64	\$12	\$12	\$76,700
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$2,104	\$1,765	\$4,393	\$23,120	\$14,766	\$0	\$0	\$0	\$0	\$0	\$0	\$46,148
LOCAL:												
91000100 TransNet- MC	348	229	569	2,995	11,943	14,252	64	64	64	12	12	30,552
TOTAL:	\$2,452	\$1,994	\$4,962	\$26,115	\$26,709	\$14,252	\$64	\$64	\$64	\$12	\$12	\$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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On Coastal Rail Corridor from Mile Post (MP) 247.8 to MP 248.9 just north of Sorrento Valley COASTER Station.		Design is 95 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Install second track, signals, raise tracks to allow for 50-yr storm event, construct new bridge at MP 248.7, and expand parking lot.		<table border="0"> <tr><td>Draft Environmental Document</td><td>Jan-11</td></tr> <tr><td>Final Environmental Document</td><td>Feb-12</td></tr> <tr><td>Ready to Advertise</td><td>Apr-13</td></tr> <tr><td>Begin Construction</td><td>Sep-13</td></tr> <tr><td>Open to Public</td><td>Jun-15</td></tr> <tr><td>Close-Out</td><td>Jun-20</td></tr> </table>	Draft Environmental Document	Jan-11	Final Environmental Document	Feb-12	Ready to Advertise	Apr-13	Begin Construction	Sep-13	Open to Public	Jun-15	Close-Out	Jun-20
Draft Environmental Document	Jan-11													
Final Environmental Document	Feb-12													
Ready to Advertise	Apr-13													
Begin Construction	Sep-13													
Open to Public	Jun-15													
Close-Out	Jun-20													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$624	\$275	\$275	\$300	\$250	\$5	\$5	\$5	\$5	\$0	\$0	\$1,744
Environmental Document	864	200	40	0	0	0	0	0	0	0	0	1,104
Design	1,848	1,050	300	350	100	0	0	0	0	0	0	3,648
Right-of-Way Support	0	80	10	0	0	0	0	0	0	0	0	90
Right-of-Way Capital	0	145	140	0	0	0	0	0	0	0	0	285
Construction Support	16	0	1,670	1,723	525	3	3	3	3	0	0	3,946
Construction Capital	0	0	9,600	10,123	3,000	40	40	40	40	0	0	22,883
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,352	\$1,750	\$12,035	\$12,496	\$3,875	\$48	\$48	\$48	\$48	\$0	\$0	\$33,700

CALTRANS EXPENDITURE PLAN (\$000)


TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$3,352	\$1,750	\$12,035	\$12,496	\$3,875	\$48	\$48	\$48	\$48	\$0	\$0	\$33,700
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-x129	\$2,530	\$1,560	\$6,250	\$6,398	\$2,063	\$27	\$27	\$27	\$27	\$0	\$0	\$18,907
STATE:												
85130001 TCIF	0	0	5,785	6,098	1,813	22	22	22	22	0	0	13,782
LOCAL:												
91000100 TransNet-MC	822	190	0	0	0	0	0	0	0	0	0	1,012
TOTAL:	\$3,352	\$1,750	\$12,035	\$12,496	\$3,875	\$48	\$48	\$48	\$48	\$0	\$0	\$33,700

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On Coastal Rail Corridor from Control Point (CP) Morena near Balboa Avenue to CP Tecolote near Sea World Drive.		Construction is 15 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Install universal and single crossovers.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>NA</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>Aug-13</td> </tr> <tr> <td>Close-Out</td> <td>Jun-14</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Aug-11	Ready to Advertise	Dec-11	Begin Construction	Jul-12	Open to Public	Aug-13	Close-Out	Jun-14
Draft Environmental Document	NA													
Final Environmental Document	Aug-11													
Ready to Advertise	Dec-11													
Begin Construction	Jul-12													
Open to Public	Aug-13													
Close-Out	Jun-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$375	\$231	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760
Environmental Document	24	0	0	0	0	0	0	0	0	0	0	24
Design	623	35	5	0	0	0	0	0	0	0	0	663
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	188	1,190	917	0	0	0	0	0	0	0	0	2,295
Construction Capital	0	4,325	2,883	0	0	0	0	0	0	0	0	7,208
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,210	\$5,781	\$3,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,950

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$1,210	\$5,781	\$3,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,950
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
7546001 FRA-ARRA	\$0	\$5,515	\$2,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,360
72340001 FTA 5307 CA-95-X129	0	235	986	0	0	0	0	0	0	0	0	1,221
STATE:												
85140001 Proposition 116	501	0	0	0	0	0	0	0	0	0	0	501
LOCAL:												
91000100 TransNet-MC	709	31	128	0	0	0	0	0	0	0	0	868
TOTAL:	\$1,210	\$5,781	\$3,959	\$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: East Brook to Shell Double Track		PM Phone Number: (619) 699-1935	
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE	
On Coastal Rail Corridor from Control Point (CP) East Brook near Harbor Drive to CP Shell near Surfrider Way.		Design is 60 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
Design for second track, new bridge, signals, switches.		Draft Environmental Document	Sep-13
		Final Environmental Document	Jan-14
		Ready to Advertise	Aug-14
		Begin Construction	TBD
		Open to Public	TBD
		Close-Out	TBD

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$406	\$300	\$300	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,156
Environmental Document	1,776	1,916	1,250	0	0	0	0	0	0	0	0	4,942
Design	72	100	150	500	0	0	0	0	0	0	0	822
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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
Total SANDAG	\$2,254	\$2,316	\$1,700	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$2,254	\$2,316	\$1,700	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$9	\$2,611	\$971	\$338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,929
LOCAL:												
91000100 TransNet-MC AC	1,288	(1,288)	0	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	957	993	729	312	0	0	0	0	0	0	0	2,991
TOTAL:	\$2,254	\$2,316	\$1,700	\$650	\$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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On Coastal Rail Corridor from Mile Post (MP) 228.4 near Kelly Street to MP 229.5 near Carlsbad Boulevard.		Design is 30 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Design for second track, signals and switches, and a new bridge across Buena Vista Lagoon.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-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	Oct-13	Final Environmental Document	Jan-14	Ready to Advertise	Nov-14	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Oct-13													
Final Environmental Document	Jan-14													
Ready to Advertise	Nov-14													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$201	\$300	\$300	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$901
Environmental Document	44	1,100	1,400	0	0	0	0	0	0	0	0	2,544
Design	0	0	1,000	1,535	0	0	0	0	0	0	0	2,535
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$245	\$1,400	\$2,700	\$1,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,980

CALTRANS EXPENDITURE PLAN (\$000)


TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$245	\$1,400	\$2,700	\$1,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,980
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$17	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
LOCAL:												
91000100 TransNet- MC	228	1,037	2,700	1,635	0	0	0	0	0	0	0	5,600
TOTAL:	\$245	\$1,400	\$2,700	\$1,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,980

Project Number: 1239811	Corridor Director: Bill Prey													
RTIP Number: SAN132	Project Manager: Dean Hiatt													
Project Name: Elvira to Morena Double Track	PM Phone Number: (619) 699-6978													
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On Coastal Rail Corridor from 1.5 miles north of Control Point (CP) Elvira near State Route 52 to CP Morena near Balboa Avenue at Mile Post (MP) 257.9 to MP 260.5.		Draft environmental document is 95 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Install second track, signals and switches and Control Point.		<table border="0"> <tr><td>Draft Environmental Document</td><td>Aug-13</td></tr> <tr><td>Final Environmental Document</td><td>Jan-14</td></tr> <tr><td>Ready to Advertise</td><td>Feb-15</td></tr> <tr><td>Begin Construction</td><td>May-15</td></tr> <tr><td>Open to Public</td><td>May-17</td></tr> <tr><td>Close-Out</td><td>Jun-18</td></tr> </table>	Draft Environmental Document	Aug-13	Final Environmental Document	Jan-14	Ready to Advertise	Feb-15	Begin Construction	May-15	Open to Public	May-17	Close-Out	Jun-18
Draft Environmental Document	Aug-13													
Final Environmental Document	Jan-14													
Ready to Advertise	Feb-15													
Begin Construction	May-15													
Open to Public	May-17													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$482	\$300	\$400	\$550	\$550	\$400	\$38	\$0	\$0	\$0	\$0	\$2,720
Environmental Document	617	1,500	1,500	343	0	0	0	0	0	0	0	3,960
Design	0	1,200	2,500	1,040	500	400	0	0	0	0	0	5,640
Right-of-Way Support	0	0	50	150	0	0	0	0	0	0	0	200
Right-of-Way Capital	0	0	0	800	0	0	0	0	0	0	0	800
Construction Support	0	0	7	1,915	3,644	3,409	25	0	0	0	0	9,000
Construction Capital	0	0	0	12,000	22,900	21,500	0	0	0	0	0	56,400
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,099	\$3,000	\$4,457	\$16,798	\$27,594	\$25,709	\$63	\$0	\$0	\$0	\$0	\$78,720

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$1,099	\$3,000	\$4,457	\$16,798	\$27,594	\$25,709	\$63	\$0	\$0	\$0	\$0	\$78,720
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-x129	\$939	\$0	\$0	\$11,201	\$17,139	\$11,850	\$0	\$0	\$0	\$0	\$0	\$41,129
7547001 FRA-PRIIA	38	2,308	3,428	4,146	0	0	0	0	0	0	0	9,920
STATE:												
85090001 TCRP	0	0	0	0	2,752	0	0	0	0	0	0	2,752
LOCAL:												
91000100 TransNet -MC	122	692	1,029	1,451	7,703	13,859	63	0	0	0	0	24,919
TOTAL:	\$1,099	\$3,000	\$4,457	\$16,798	\$27,594	\$25,709	\$63	\$0	\$0	\$0	\$0	\$78,720

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On Coastal Rail Corridor from Mile Post (MP) 251 near I-805 to MP 253 near Miramar Road.		Final environmental document is 50 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Final environmental document for second track, signals, switches and curve straightening.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-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	Jan-14	Final Environmental Document	Sep-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jan-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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$827	\$350	\$396	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773
Environmental Document	1,249	1,000	687	0	0	0	0	0	0	0	0	2,936
Design	2,065	763	1,863	0	0	0	0	0	0	0	0	4,691
Right-of-Way Support	165	35	100	100	0	0	0	0	0	0	0	400
Right-of-Way Capital	0	0	600	600	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	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
Total SANDAG	\$4,306	\$2,148	\$3,646	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$4,306	\$2,148	\$3,646	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75470001 FRA-PRIIA	\$8	\$1,126	\$2,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
STATE:												
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LOCAL:												
91000100 TransNet-MC	736	0	3,364	900	0	0	0	0	0	0	0	5,000
91000100 TransNet-MC AC	1,562	1,022	(2,584)	0	0	0	0	0	0	0	0	0
TOTAL:	\$4,306	\$2,148	\$3,646	\$900	\$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	PM Phone Number: (619) 699-6957												
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE											
On Coastal Rail Corridor from Control Point (CP) Valley in the City of Solana Beach to CP Crosby in the City of Del Mar, and a platform near the Del Mar Fairgrounds.		Final environmental document is 15 percent complete.											
PROJECT SCOPE		MAJOR MILESTONES											
Final environmental document for second track, bridge replacement, signals, switches, and platform in Del Mar.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-13</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	Sep-13	Final Environmental Document	Dec-13	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Sep-13												
Final Environmental Document	Dec-13												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$338	\$700	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,638
Environmental Document	354	2,308	5,044	0	0	0	0	0	0	0	0	7,706
Design	26	50	50	0	0	0	0	0	0	0	0	126
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$718	\$3,058	\$5,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$718	\$3,058	\$5,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
7547001 FRA-PRIIA	\$16	\$2,752	\$4,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
LOCAL:												
91000100 TransNet-MC AC	526	(526)	0	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	176	832	1,542	0	0	0	0	0	0	0	0	2,550
TOTAL:	\$718	\$3,058	\$5,694	\$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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
On Coastal Rail Corridor from Santa Fe Depot to Oceanside Transit Center.		Submitted PSRs for planned double-track projects. Continuing to work on PSRs for parking structures, grade crossings, and other projects.	
PROJECT SCOPE		MAJOR MILESTONES	
Preliminary engineering and environmental studies for prioritization of COASTER improvement projects are not currently part of the <i>TransNet</i> Early Action Program. Preparation of Project Study Reports (PSR) to better define future projects.		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$63	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163
Environmental Document	375	347	187	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
Total SANDAG	\$438	\$397	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$438	\$397	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072
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<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 <i>TransNet</i> -MC	\$438	\$397	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072
TOTAL:	\$438	\$397	\$237	\$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: Dean Hiatt												
Project Name: San Diego River Bridge		PM Phone Number: (619) 699-6978												
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On Coastal Rail Corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1.		Alternative analysis will be initiated by June 2013.												
PROJECT SCOPE		MAJOR MILESTONES												
Design for realignment of bridge and addition of a second track.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-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	Sep-13	Final Environmental Document	Feb-14	Ready to Advertise	May-15	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Sep-13													
Final Environmental Document	Feb-14													
Ready to Advertise	May-15													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$0	\$50	\$300	\$350	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$1,227
Environmental Document	0	500	700	0	0	0	0	0	0	0	0	1,200
Design	0	50	2,123	1,842	0	0	0	0	0	0	0	4,015
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	450	0	0	0	0	0	0	450
Construction Capital	0	0	0	0	2,500	0	0	0	0	0	0	2,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$600	\$3,123	\$2,192	\$3,477	\$0	\$0	\$0	\$0	\$0	\$0	\$9,392

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 \$600 \$3,123 \$2,192 \$3,477 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$9,392

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-X129	\$0	\$200	\$1,518	\$606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,324
LOCAL:												
91000100 TransNet-MC	0	400	1,605	1,586	3,477	0	0	0	0	0	0	7,068
TOTAL:	\$0	\$600	\$3,123	\$2,192	\$3,477	\$0	\$0	\$0	\$0	\$0	\$0	\$9,392

Project Number: 1239816	Corridor Director: Bill Prey	
RTIP Number: SAN183 (part of SAN114)	Project Manager: Chuck Steffensmeier	
Project Name: Batiquitos Lagoon Double Track	PM Phone Number: (619) 595-5350	
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE
On Coastal Rail Corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 237.2		Alternatives analysis initiated as of June 2013.
PROJECT SCOPE		MAJOR MILESTONES
Preliminary engineering for the addition of 2.7 miles of second main track, replace existing bridge over Batiquitos Lagoon, and lengthen La Costa Avenue overcrossing.	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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$0	\$75	\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
Environmental Document	0	525	1,125	1,125	0	0	0	0	0	0	0	2,775
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$0	\$600	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 \$600 \$1,200 \$1,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,000

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72340001 FTA 5307 CA-95-x129	\$0	\$200	\$1,062	\$1,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,324
LOCAL:												
91000100 TransNet-MC	0	400	138	138	0	0	0	0	0	0	0	676
TOTAL:	\$0	\$600	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway, from San Diego State University to downtown San Diego.		Design is 100 percent complete. City permitting is 95 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Rapid bus service, bus stop consolidation, enhanced vehicles and stations, transit signal priority, real-time information, and improved frequencies.		<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>Jun-14</td> </tr> <tr> <td>Close-Out</td> <td>Dec-14</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	Jun-14	Close-Out	Dec-14
Draft Environmental Document	Nov-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Dec-12													
Begin Construction	May-13													
Open to Public	Jun-14													
Close-Out	Dec-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$1,253	\$250	\$400	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,126
Environmental Document	973	127	0	0	0	0	0	0	0	0	0	1,100
Design	2,192	250	308	0	0	0	0	0	0	0	0	2,750
Right-of-Way Support	0	200	100	0	0	0	0	0	0	0	0	300
Right-of-Way Capital	0	400	200	0	0	0	0	0	0	0	0	600
Construction Support	0	350	2,000	300	0	0	0	0	0	0	0	2,650
Construction Capital	0	2,000	14,000	3,900	0	0	0	0	0	0	0	19,900
Vehicles	5	7,400	7,395	0	0	0	0	0	0	0	0	14,800
Total SANDAG	\$4,423	\$10,977	\$24,403	\$4,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,226

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$4,423	\$11,127	\$24,553	\$4,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,526
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TransNet Pass-Through	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
72210001 FTA 5307 CA-90-Y230	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
7024001/7031001 FTA 5309 CA-03-0723/0808	1,769	8,902	11,708	0	0	0	0	0	0	0	0	22,379
LOCAL:												
91000100 TransNet-MC	2,161	2,225	12,845	4,423	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:	\$4,423	\$11,127	\$24,553	\$4,423	\$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 Bus Rapid Transit (BRT) **PM Phone Number:** (619) 595-5613

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
From Otay Mesa border crossing to downtown San Diego via SR 125, Palomar Street, I-805, and SR 94.		Draft Environmental Impact Report (EIR) expected to be released in January 2013.												
PROJECT SCOPE	MAJOR MILESTONES													
Start BRT service, construct transit stations and transit guideway.	<table border="1"> <tr><td>Draft Environmental Document</td><td>Jan-13</td></tr> <tr><td>Final Environmental Document</td><td>Jun-13</td></tr> <tr><td>Ready to Advertise</td><td>Jan-14</td></tr> <tr><td>Begin Construction</td><td>Apr-14</td></tr> <tr><td>Open to Public</td><td>Jul-15</td></tr> <tr><td>Close-Out</td><td>Aug-16</td></tr> </table>		Draft Environmental Document	Jan-13	Final Environmental Document	Jun-13	Ready to Advertise	Jan-14	Begin Construction	Apr-14	Open to Public	Jul-15	Close-Out	Aug-16
Draft Environmental Document	Jan-13													
Final Environmental Document	Jun-13													
Ready to Advertise	Jan-14													
Begin Construction	Apr-14													
Open to Public	Jul-15													
Close-Out	Aug-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$2,348	\$400	\$600	\$500	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900
Environmental Document	8,111	589	0	0	0	0	0	0	0	0	0	8,700
Design	73	6,700	1,168	0	0	0	0	0	0	0	0	7,941
Right-of-Way Support	95	0	5	0	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	0	5,000	0	0	0	0	0	0	0	0	5,000
Construction Support	50	0	1,000	2,200	750	0	0	0	0	0	0	4,000
Construction Capital	0	0	9,700	30,000	11,700	0	0	0	0	0	0	51,400
Vehicles	5	0	0	14,995	0	0	0	0	0	0	0	15,000
Total SANDAG	\$10,682	\$7,689	\$17,473	\$47,695	\$12,502	\$0	\$0	\$0	\$0	\$0	\$0	\$96,041

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$393	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Design	0	400	100	0	0	0	0	0	0	0	0	500
Right-of-Way Support	0	460	457	0	0	0	0	0	0	0	0	917
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	1,000	1,000	0	0	0	0	0	0	0	2,000
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$393	\$917	\$1,557	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,867
Total SANDAG & Caltrans	\$11,075	\$8,606	\$19,030	\$48,695	\$12,502	\$0	\$0	\$0	\$0	\$0	\$0	\$99,908

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
70240001 FTA 5309 CA-03-0723	\$1,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,827
7212001/7218001 FTA 5307 CA-90-Y058/Y146	545	0	0	0	0	0	0	0	0	0	0	545
LOCAL:												
91000100 TransNet-MC	8,150	8,606	19,030	48,695	12,502	0	0	0	0	0	0	96,983
91000100 TransNet-T	148	0	0	0	0	0	0	0	0	0	0	148
91030111 City of Chula Vista	250	0	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
TOTAL:	\$11,075	\$8,606	\$19,030	\$48,695	\$12,502	\$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 High-Occupancy Vehicle (HOV)/ Carroll Canyon Direct Access Ramp (DAR)	PM Phone Number: (619) 688-6816

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On I-805 from Carroll Canyon Road to I-5 in Sorrento Valley.		Project is open to traffic as of June 2013. Landscaping to begin in summer 2013.												
PROJECT SCOPE		MAJOR MILESTONES												
Construct two HOV lanes, construct north facing DAR at Carroll Canyon Road, and extend Carroll Canyon Road as a four-lane arterial from Scranton Road to Sorrento Valley Road.		<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>Jun-13</td></tr> <tr><td>Close-Out</td><td>Jan-19</td></tr> </table>	Draft Environmental Document	Jan-09	Final Environmental Document	Apr-09	Ready to Advertise	Nov-10	Begin Construction	Jan-11	Open to Public	Jun-13	Close-Out	Jan-19
Draft Environmental Document	Jan-09													
Final Environmental Document	Apr-09													
Ready to Advertise	Nov-10													
Begin Construction	Jan-11													
Open to Public	Jun-13													
Close-Out	Jan-19													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$414	\$204	\$83	\$63	\$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	203	597	0	0	0	0	0	0	0	0	0	800
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
Total SANDAG	\$4,275	\$811	\$83	\$63	\$8	\$5	\$5	\$2	\$0	\$0	\$0	\$5,252

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$2,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,346
Design	9,668	49	280	10	0	0	0	0	0	0	0	10,007
Right-of-Way Support	997	203	100	0	0	0	0	0	0	0	0	1,300
Right-of-Way Capital	111	189	1,000	0	0	0	0	0	0	0	0	1,300
Construction Support	5,853	4,155	800	495	119	70	70	100	0	0	0	11,662
Construction Capital	30,272	15,149	6,123	5,719	700	450	450	100	0	0	0	58,963
Total Caltrans	\$49,247	\$19,745	\$8,303	\$6,224	\$819	\$520	\$520	\$200	\$0	\$0	\$0	\$85,578
Total SANDAG & Caltrans	\$53,522	\$20,556	\$8,386	\$6,287	\$827	\$525	\$525	\$202	\$0	\$0	\$0	\$90,830

TransNet Pass-Through \$12,963 \$1,598 \$3,383 \$3,372 \$744 \$520 \$450 \$140 \$0 \$0 \$0 \$23,170

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
RSTP - ARRA	\$35,650	\$16,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,817
LOCAL:												
91000100 TransNet-MC	17,404	2,389	2,263	4,287	827	525	525	202	0	0	0	28,422
City of San Diego	468	2,000	6,123	2,000	0	0	0	0	0	0	0	10,591
TOTAL:	\$53,522	\$20,556	\$8,386	\$6,287	\$827	\$525	\$525	\$202	\$0	\$0	\$0	\$90,830

Project Number: 1280508		Corridor Director: Gustavo Dallarda												
RTIP Number: CAL 67		Project Manager: Andrew Rice												
Project Name: SR 94 Express Lanes: I-805 to Downtown		PM Phone Number: (619) 688-3284												
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On SR 94 from I-5 to I-805.		The draft environmental document is 60 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Final environmental document for two express lanes in the median of SR 94, direct freeway-to-freeway HOV connectors between I-805 and SR 94. Feasibility study for using Market Street and Broadway as interim BRT route.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-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	Mar-14	Final Environmental Document	Dec-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Mar-14													
Final Environmental Document	Dec-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$52	\$55	\$50	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183
Environmental Document	631	1,000	888	362	0	0	0	0	0	0	0	2,881
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$683	\$1,055	\$938	\$388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,064

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$9,734	\$3,800	\$3,900	\$2,102	\$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	\$9,734	\$3,800	\$3,900	\$2,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,536

Total SANDAG & Caltrans	\$10,417	\$4,855	\$4,838	\$2,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600
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TransNet Pass-Through	\$0	\$4,509	\$3,426	\$1,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,536
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
STATE:												
TCRP	\$9,734	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
LOCAL:												
91000100 TransNet-MC	683	4,589	4,838	2,490	0	0	0	0	0	0	0	12,600
TOTAL:	\$10,417	\$4,855	\$4,838	\$2,490	\$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: Two High-Occupancy Vehicle (HOV) Lanes and Direct Access Ramp (DAR)	PM Phone Number: (619) 688-2516

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE
On I-805 from Palomar Street to SR 94.		Construction is 35 percent complete.
PROJECT SCOPE		MAJOR MILESTONES
Construct two HOV lanes in median of I-805 from Palomar Street to SR 94, including a north-facing DAR at Palomar Street.		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)

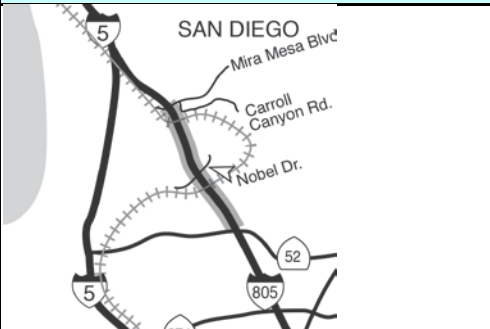
TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$179	\$651	\$529	\$364	\$153	\$11	\$1	\$0	\$0	\$0	\$0	\$1,888
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,188	421	415	50	0	0	0	0	0	0	0	6,074
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	117	1,263	1,288	187	288	225	0	0	0	0	0	3,368
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
Total SANDAG	\$5,484	\$2,335	\$2,232	\$601	\$441	\$236	\$1	\$0	\$0	\$0	\$0	\$11,330

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	11,899	3,260	3,883	270	0	0	0	0	0	0	0	19,312
Right-of-Way Support	2,318	1,609	700	743	500	0	0	0	0	0	0	5,870
Right-of-Way Capital	1,453	2,086	2,750	2,760	500	0	0	0	0	0	0	9,549
Construction Support	532	7,795	6,054	5,043	1,977	273	20	0	0	0	0	21,694
Construction Capital	0	44,901	37,691	27,409	12,076	612	100	0	0	0	0	122,789
Total Caltrans	\$16,202	\$59,651	\$51,078	\$36,225	\$15,053	\$885	\$120	\$0	\$0	\$0	\$0	\$179,214
Total SANDAG & Caltrans	\$21,686	\$61,986	\$53,310	\$36,826	\$15,494	\$1,121	\$121	\$0	\$0	\$0	\$0	\$190,544
TransNet Pass-Through	\$12,017	\$23,039	\$28,508	\$30,047	\$3,722	\$17	\$120	\$0	\$0	\$0	\$0	\$97,470

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
RSTP	\$1,548	\$2,241	\$5,489	\$2,527	\$11,331	\$870	\$0	\$0	\$0	\$0	\$0	\$24,006
IM	975	0	0	0	0	0	0	0	0	0	0	975
STATE:												
CMIA	532	34,747	17,457	4,027	0	0	0	0	0	0	0	56,763
LOCAL:												
91000100 TransNet-MC	18,631	24,998	30,364	30,272	4,163	251	121	0	0	0	0	108,800
TOTAL:	\$21,686	\$61,986	\$53,310	\$36,826	\$15,494	\$1,121	\$121	\$0	\$0	\$0	\$0	\$190,544

Project Number: 1280511	Corridor Director: Gustavo Dallarda													
RTIP Number: CAL78B	Project Manager: Ron Caraet													
Project Name: I-805 North: 2 High-Occupancy Vehicle (HOV) Lanes	PM Phone Number: (619) 220-5391													
PROJECT LIMITS On I-805 from SR 52 to Carroll Canyon Road.	SITE LOCATION 	PROGRESS TO DATE Project was awarded to design-builder in March 2012. Notice to proceed into construction activities issued in January 2013.												
PROJECT SCOPE Construct two HOV lanes in the median including a south-facing direct access ramp at Carroll Canyon Road.	MAJOR MILESTONES	<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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$21	\$361	\$479	\$265	\$77	\$10	\$0	\$0	\$0	\$0	\$0	\$1,213
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	\$0
Design	124	150	31	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	0	1,089	1,293	949	0	0	0	0	0	0	0	\$3,331
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
Total SANDAG	\$145	\$1,600	\$1,803	\$1,214	\$77	\$10	\$0	\$0	\$0	\$0	\$0	\$4,849

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	962	222	9	0	0	0	0	0	0	0	0	\$1,193
Right-of-Way Support	95	555	548	500	349	0	0	0	0	0	0	\$2,047
Right-of-Way Capital	5	1,520	1,457	1,153	46	0	0	0	0	0	0	\$4,181
Construction Support	115	6,591	8,888	4,388	1,933	896	0	0	0	0	0	\$22,811
Construction Capital	0	26,000	35,581	19,453	5,300	85	0	0	0	0	0	\$86,419
Total Caltrans	\$1,177	\$34,888	\$46,483	\$25,494	\$7,628	\$981	\$0	\$0	\$0	\$0	\$0	\$116,651
Total SANDAG & Caltrans	\$1,322	\$36,488	\$48,286	\$26,708	\$7,705	\$991	\$0	\$0	\$0	\$0	\$0	\$121,500

TransNet Pass-Through

<i>TransNet</i> Pass-Through	\$1,290	\$1,010	\$3,426	\$4,794	\$1,844	\$421	\$0	\$0	\$0	\$0	\$0	\$12,785
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
CMAQ	\$924	\$26,760	\$28,718	\$5,022	\$446	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
STATE:												
CMIA	28	4,695	15,875	14,890	5,150	0	0	0	0	0	0	\$40,638
Prop 1B-SLPP	0	1,358	0	0	0	0	0	0	0	0	0	\$1,358
LOCAL:												
91000100 <i>TransNet</i> -MC	370	3,675	3,693	6,796	2,109	991	0	0	0	0	0	\$17,634
TOTAL:	\$1,322	\$36,488	\$48,286	\$26,708	\$7,705	\$991	\$0	\$0	\$0	\$0	\$0	\$121,500

Project Number: 1280512		Corridor Director: Gustavo Dallarda	
RTIP Number: SAN146		Project Manager: Barrow Emerson	
Project Name: I-805 Imperial Bus Rapid Transit (BRT) Station		PM Phone Number: (619) 699-1961	
PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE	
On I-805 from Imperial Avenue to Market Street.		Preliminary engineering is ongoing. Community meetings and project alternatives developed in 2012.	
PROJECT SCOPE		MAJOR MILESTONES	
Preliminary engineering for I-805 BRT station with connection to 47th Street Trolley station.		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$24	\$26	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Environmental Document	25	375	0	0	0	0	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$49	\$401	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25

Total SANDAG & Caltrans	\$49	\$426	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
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TransNet Pass-Through	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 TransNet-MC	\$49	\$426	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
TOTAL:	\$49	\$426	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

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 LIMITS	SITE LOCATION	PROGRESS TO DATE	
At I-805 and SR 15 freeway-to-freeway interchange.		Design is 10 percent complete.	
PROJECT SCOPE		MAJOR MILESTONES	
Design for two high-occupancy vehicle (HOV) lanes on I-805 from SR 94 to SR 15, including direct freeway-to-freeway HOV connectors from I-805 to SR 15.	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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$0	\$10	\$61	\$54	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	500	1,200	800	0	0	0	0	0	0	0	2,500
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
Total SANDAG	\$0	\$510	\$1,261	\$854	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$2,630

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	500	4,600	4,200	200	0	0	0	0	0	0	9,500
Right-of-Way Support	0	0	300	380	300	0	0	0	0	0	0	980
Right-of-Way Capital	0	0	10	5	5	0	0	0	0	0	0	20
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$500	\$4,910	\$4,585	\$505	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500

Total SANDAG & Caltrans	\$0	\$1,010	\$6,171	\$5,439	\$510	\$0	\$0	\$0	\$0	\$0	\$0	\$13,130
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TransNet Pass-Through	\$0	\$0	\$1,681	\$940	\$379	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
RSTP	\$0	\$0	\$4,000	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
LOCAL:												
91000100 TransNet -MC	0	1,010	2,171	1,939	510	0	0	0	0	0	0	5,630
TOTAL:	\$0	\$1,010	\$6,171	\$5,439	\$510	\$0	\$0	\$0	\$0	\$0	\$0	\$13,130

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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On new alignment from SR 125 to Mexico Border.		Segment 1 design is 95 percent complete using a design/build process. Segment 2 design is 40 percent complete. Segment 3 design is 10 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Design of four-lane toll highway, a Commercial Vehicle Enforcement Facility and Port of Entry (POE), and direct freeway-to-freeway connectors between SR 11 and SR 125. Construction of Segment 1: SR 125 to Enrico Fermi Drive. *Construction of Segment 2 (Enrico Fermi Drive to POE) and Segment 3 (POE) is dependent on future funding.		<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>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</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	TBD	Close-Out	TBD
Draft Environmental Document	Apr-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Jul-13													
Begin Construction	Nov-13													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$0	\$0	\$750	\$1,500	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	3,400	5,500	2,500	0	0	0	0	0	0	11,400
Right-of-Way Support	0	0	250	250	0	0	0	0	0	0	0	500
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$0	\$0	\$4,400	\$7,250	\$3,250	\$0	\$0	\$0	\$0	\$0	\$0	\$14,900

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,998	5,700	8,850	8,200	52	0	0	0	0	0	0	24,800
Right-of-Way Support	164	1,200	700	1,036	400	200	0	0	0	0	0	3,700
Right-of-Way Capital	0	20,000	11,600	0	0	0	0	0	0	0	0	31,600
Construction Support	0	0	3,500	5,000	3,200	900	0	0	0	0	0	12,600
Construction Capital	0	0	20,000	35,000	12,100	0	0	0	0	0	0	67,100
Total Caltrans	\$2,162	\$26,900	\$44,650	\$49,236	\$15,752	\$1,100	\$0	\$0	\$0	\$0	\$0	\$139,800
Total SANDAG & Caltrans*	\$2,162	\$26,900	\$49,050	\$56,486	\$19,002	\$1,100	\$0	\$0	\$0	\$0	\$0	\$154,700

Caltrans Pass-Through**

	\$0	\$1,100	\$4,400	\$7,250	\$3,250	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
74020001 CBI	\$2,162	\$26,900	\$25,550	\$16,486	\$3,702	\$200	\$0	\$0	\$0	\$0	\$0	\$75,000
STATE:												
85130001 TCIF	0	0	23,500	40,000	15,300	900	0	0	0	0	0	79,700
TOTAL:	\$2,162	\$26,900	\$49,050	\$56,486	\$19,002	\$1,100	\$0	\$0	\$0	\$0	\$0	\$154,700

*Total project cost is \$704 million, it is anticipated that the remainder of the costs would be paid for with future toll revenues

**\$1.1 million under FY 13 pass-through is to fund OWP 34200, the remaining amounts funds SANDAG's expenses for this capital project

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 LIMITS	SITE LOCATION	PROGRESS TO DATE
At San Ysidro freight yard.		The project has been split into two construction packages: 1) Job order contract (JOC) for chain and mow will commence December 2012; and 2) overall construction contract expected to be awarded in May 2013.
PROJECT SCOPE		MAJOR MILESTONES
Purchase right-of-way, add storage tracks, and construct truck-loading staging area.		Draft Environmental Document Jul-10 Final Environmental Document Apr-11 Ready to Advertise Sep-12 Begin Construction Jan-13 Open to Public Jan-15 Close-Out Jan-16

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$324	\$206	\$210	\$210	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130
Environmental Document	426	150	50	50	0	0	0	0	0	0	0	676
Design	1,860	700	350	150	0	0	0	0	0	0	0	3,060
Right-of-Way Support	237	200	63	0	0	0	0	0	0	0	0	500
Right-of-Way Capital	0	2,163	500	0	0	0	0	0	0	0	0	2,663
Construction Support	19	251	1,800	1,000	130	0	0	0	0	0	0	3,200
Construction Capital	0	301	18,000	10,000	930	0	0	0	0	0	0	29,231
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,866	\$3,971	\$20,973	\$11,410	\$1,240	\$0	\$0	\$0	\$0	\$0	\$0	\$40,460

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$2,866	\$3,971	\$20,973	\$11,410	\$1,240	\$0	\$0	\$0	\$0	\$0	\$0	\$40,460
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
74020001 CBI	\$575	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
75430001 DEMO	1,718	2,363	275	4,344	0	0	0	0	0	0	0	8,700
STATE:												
85130001 TCIF	0	552	19,800	5,548	0	0	0	0	0	0	0	25,900
LOCAL:												
91000100 TransNet-Border	573	1,031	898	1,518	1,240	0	0	0	0	0	0	5,260
TOTAL:	\$2,866	\$3,971	\$20,973	\$11,410	\$1,240	\$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 LIMITS	SITE LOCATION	PROGRESS TO DATE												
On trolley system from Palomar Street station to San Ysidro station.		Project will be built in four phases (approved by the California Transportation Committee). As of June 2013, construction of phases 1 is complete, phase 2 is nearing completion, phase 3 is under construction and phase 4 is in final design.												
PROJECT SCOPE		MAJOR MILESTONES												
Communication enhancements, crossovers, and signals.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-09</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	Apr-10	Ready to Advertise	Dec-09	Begin Construction	Jun-10	Open to Public	Jul-15	Close-Out	Jun-16
Draft Environmental Document	Jan-10													
Final Environmental Document	Apr-10													
Ready to Advertise	Dec-09													
Begin Construction	Jun-10													
Open to Public	Jul-15													
Close-Out	Jun-16													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$343	\$245	\$300	\$300	\$300	\$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	595	1,800	750	305	216	0	0	0	0	0	0	3,666
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	0	1,000	1,400	1,550	250	0	0	0	0	0	0	4,200
Construction Capital	6,769	5,470	7,000	16,000	5,485	0	0	0	0	0	0	40,724
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$8,766	\$8,545	\$9,474	\$18,155	\$6,251	\$0	\$0	\$0	\$0	\$0	\$0	\$51,191

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$8,766	\$8,545	\$9,474	\$18,155	\$6,251	\$0	\$0	\$0	\$0	\$0	\$0	\$51,191
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
STATE:												
85130001 TCIF	6,400	6,995	8,724	15,067	5,035	0	0	0	0	0	0	42,221
LOCAL:												
91000100 TransNet-Border	2,366	1,550	750	3,088	1,216	0	0	0	0	0	0	8,970
TOTAL:	\$8,766	\$8,545	\$9,474	\$18,155	\$6,251	\$0	\$0	\$0	\$0	\$0	\$0	\$51,191

Project Number: 1300701	Corridor Director: Mario Orso
RTIP Number: CAL111	Project Manager: Jacqueline Appleton-Deane
Project Name: Port Access Improvement: 10th Avenue/Harbor	PM Phone Number: (619) 491-3080

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE
At Cesar E. Chavez Parkway and Harbor Drive.		Design is 100 percent complete.
PROJECT SCOPE		MAJOR MILESTONES
Install signage and right turn pocket from eastbound Cesar E. Chavez Parkway to southbound 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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$1	\$10	\$30	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46
Environmental Document	377	0	0	0	0	0	0	0	0	0	0	377
Design	0	578	0	0	0	0	0	0	0	0	0	578
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	163	0	0	0	0	0	0	0	0	0	163
Construction Support	0	0	364	46	0	0	0	0	0	0	0	410
Construction Capital	0	0	2,425	275	0	0	0	0	0	0	0	2,700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$378	\$751	\$2,819	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,274

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$667	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$708
Design	145	225	1	0	0	0	0	0	0	0	0	371
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	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	\$812	\$266	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,079

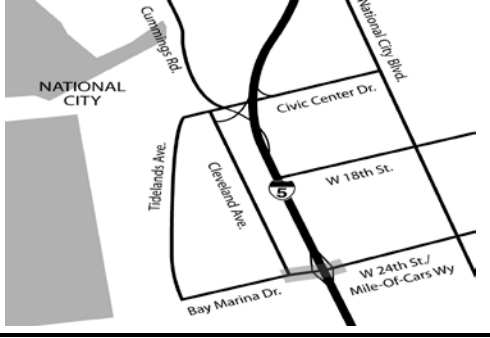
Total SANDAG & Caltrans	\$1,190	\$1,017	\$2,820	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,353
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Port District Pass-Through	\$529	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$719
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
HPP	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360
STATE:												
85130001 TCIF	0	0	1,390	160	0	0	0	0	0	0	0	1,550
LOCAL:												
91070001 Port of San Diego	830	1,017	1,430	166	0	0	0	0	0	0	0	3,443
TOTAL:	\$1,190	\$1,017	\$2,820	\$326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,353

Project Number: 1300704	Project Director: Mario Orso
RTIP Number: CAL115	Project Managers: Jacqueline Appleton-Deane
Project Name: Port Access Improvement: Bay Marina Drive and Civic Center Drive	PM Phone Number: (619) 491-3080

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
At Interstate 5 (I-5) and Bay Marina Drive and at I-5 and Civic Center Drive.		Construction 95 percent complete as of June 2013.												
PROJECT SCOPE		MAJOR MILESTONES												
Improve signalization and channelization.		<table border="0"> <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>May-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	May-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	May-14													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440
Design	432	8	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	0	647	0	0	0	0	0	0	0	0	0	647
Construction Capital	0	2,014	537	0	0	0	0	0	0	0	0	2,551
Total Caltrans	\$872	\$2,669	\$537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,078
Total SANDAG & Caltrans	\$872	\$2,669	\$537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,078

Port District Pass-Through	\$75	\$563	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
HPP - SAFETEA-LU	\$797	\$1,014	\$329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,140
STATE:												
TCIF	0	1,153	0	0	0	0	0	0	0	0	0	1,153
LOCAL:												
91070001 Port of San Diego	75	502	208	0	0	0	0	0	0	0	0	785
TOTAL:	\$872	\$2,669	\$537	\$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 LIMITS	SITE LOCATION	PROGRESS TO DATE
On new alignment from I-805 to Britannia Blvd.		New freeway open to public July 2012.
PROJECT SCOPE		MAJOR MILESTONES
Construct six-lane freeway.		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 Mar-15

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$141	(\$7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	579	0	0	0	0	0	0	0	0	0	0	579
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$720	(\$7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$713

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	11,833	1,879	200	100	0	0	0	0	0	0	0	14,012
Construction Capital	54,562	12,717	10	0	0	0	0	0	0	0	0	67,289
Total Caltrans	\$66,894	\$14,596	\$210	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,800
Total SANDAG & Caltrans	\$67,614	\$14,589	\$210	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,513

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
HPP	\$4,006	\$1,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,833
STP	0	767	200	100	0	0	0	0	0	0	0	1,067
STATE:												
SHOPP-ARRA	62,168	11,753	10	0	0	0	0	0	0	0	0	73,931
LOCAL:												
91000100 TransNet-Border	1,440	142	0	0	0	0	0	0	0	0	0	1,582
City of San Diego	0	100	0	0	0	0	0	0	0	0	0	100
TOTAL:	\$67,614	\$14,589	\$210	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,513

Project Number: 1390502	Corridor Director: Ross Cather
RTIP Number: CAL38A	Project Manager: Ismael Salazar
Project Name: I-805/SR 905 Connectors	PM Phone Number: (619) 688-6766

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
At SR 905 and I-805 Interchange.		Construction was completed July 2012.												
PROJECT SCOPE		MAJOR MILESTONES												
Widen west to north ramp connector.		<table style="width:100%; border:none;"> <tr> <td>Draft Environmental Document</td> <td style="text-align:right;">Jul-01</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align:right;">Jul-04</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align:right;">Nov-10</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align:right;">Mar-11</td> </tr> <tr> <td>Open to Public</td> <td style="text-align:right;">Feb-12</td> </tr> <tr> <td>Close-Out</td> <td style="text-align:right;">Apr-17</td> </tr> </table>	Draft Environmental Document	Jul-01	Final Environmental Document	Jul-04	Ready to Advertise	Nov-10	Begin Construction	Mar-11	Open to Public	Feb-12	Close-Out	Apr-17
Draft Environmental Document	Jul-01													
Final Environmental Document	Jul-04													
Ready to Advertise	Nov-10													
Begin Construction	Mar-11													
Open to Public	Feb-12													
Close-Out	Apr-17													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	94	0	0	0	0	0	0	0	0	0	0	94
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	200	0	0	0	0	0	0	0	0	0	0	200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,179	1,151	100	50	40	30	0	0	0	0	0	4,550
Construction Capital	12,197	865	0	0	0	0	0	0	0	0	0	13,062
Total Caltrans	\$15,576	\$2,016	\$100	\$50	\$40	\$30	\$0	\$0	\$0	\$0	\$0	\$17,812
Total SANDAG & Caltrans	\$15,670	\$2,016	\$100	\$50	\$40	\$30	\$0	\$0	\$0	\$0	\$0	\$17,906

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
ARRA - TIGER	\$15,670	\$2,016	\$100	\$50	\$40	\$30	\$0	\$0	\$0	\$0	\$0	\$17,906
TOTAL:	\$15,670	\$2,016	\$100	\$50	\$40	\$30	\$0	\$0	\$0	\$0	\$0	\$17,906

Project Number: 1390503	Corridor Director: Ross Cather
RTIP Number: CAL38	Project Manager: Ismael Salazar
Project Name: Handler Mitigation Site	PM Phone Number: (619) 688-6766

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
At Handler Mitigation site.		Planting has been completed. Plant establishment will be 80 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Biological restoration as mitigation for SR 905 construction.		<table style="width:100%; border:none;"> <tr> <td>Draft Environmental Document</td> <td style="text-align:right;">N/A</td> </tr> <tr> <td>Final Environmental Clearance</td> <td style="text-align:right;">N/A</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;">Jan-12</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;">Oct-13</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Clearance	N/A	Ready to Advertise	N/A	Begin Construction	Jan-12	Open to Public	N/A	Close-Out	Oct-13
Draft Environmental Document	N/A													
Final Environmental Clearance	N/A													
Ready to Advertise	N/A													
Begin Construction	Jan-12													
Open to Public	N/A													
Close-Out	Oct-13													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$0	\$3	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	455	300	190	0	0	0	0	0	0	0	0	945
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$455	\$303	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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 \$455 \$303 \$192 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$950

TransNet Pass-Through \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
STATE:												
TCRP	\$455	\$303	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950
TOTAL:	\$455	\$303	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950

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: N/A
RTIP Number: SAN154	Project Manager: Emilio Rodriguez
Project Name: Bayshore Bikeway: 8B Main Street to Palomar	PM Phone Number: (619) 699-6984

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE
Between Interstate 5 and Bayshore from Palomar Street to Main Street.		Environmental phase will be complete in fall 2013.
PROJECT SCOPE		MAJOR MILESTONES
Final environmental document for 0.7 miles of Class I - Bike Path.		Draft Environmental Document N/A Final Environmental Document Oct-13 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$40	\$36	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201
Environmental Document	113	172	150	0	0	0	0	0	0	0	0	435
Design	55	0	300	0	0	0	0	0	0	0	0	355
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$208	\$208	\$575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$208	\$208	\$575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75370001 TE	\$122	\$184	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336
STATE:												
8507001 STIP-TE	16	24	4	0	0	0	0	0	0	0	0	44
LOCAL:												
91080001 County of San Diego	70	0	1	0	0	0	0	0	0	0	0	71
91000100 TransNet-BPNS	0	0	540	0	0	0	0	0	0	0	0	540
TOTAL:	\$208	\$208	\$575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991

Project Number: 1143700	Corridor Director: N/A
RTIP Number: SAN144 (Part of SAN147)	Project Manager: Dean Hiatt
Project Name: Bayshore Bikeway: Segments 4 & 5	PM Phone Number: (619) 699-6978

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE
Along Harbor Drive and Tidelands Avenue from 32nd Street in San Diego to 32nd Street in National City.		Design is 100 percent complete.
PROJECT SCOPE		MAJOR MILESTONES
Construct 2.8 miles of Class I - Bike Path.		Draft Environmental Document Mar-12 Final Environmental Document Apr-12 Ready to Advertise Jan-14 Begin Construction May-14 Open to Public Jan-15 Close-Out Jun-16

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$137	\$53	\$65	\$25	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$285
Environmental Document	63	2	0	0	0	0	0	0	0	0	0	65
Design	385	175	109	35	6	0	0	0	0	0	0	710
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	29	5	100	606	10	0	0	0	0	0	0	750
Construction Capital	40	20	480	3,000	0	0	0	0	0	0	0	3,540
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$654	\$255	\$754	\$3,666	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$5,350

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$654	\$255	\$754	\$3,666	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$5,350
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75370001 TE	\$57	\$0	\$513	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$938
STATE:												
8507001 STIP-TE	7	0	67	48	0	0	0	0	0	0	0	122
85130004 Coastal Conservancy	303	255	174	1,768	0	0	0	0	0	0	0	2,500
LOCAL:												
91000100 TransNet-BPNS	287	0	0	1,482	21	0	0	0	0	0	0	1,790
TOTAL:	\$654	\$255	\$754	\$3,666	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$5,350

Project Number: 1144300	Corridor Director: N/A
RTIP Number: SAN102 (Part of SAN147)	Project Manager: Dean Hiatt
Project Name: Bayshore Bikeway: Segments 7 & 8A	PM Phone Number: (619) 699-6978

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE
Along rail corridor from H Street to Palomar Street in the City of Chula Vista.		Bike path opened to public in April 2012. Roadbed drainage and settlement remediation ongoing.
PROJECT SCOPE		MAJOR MILESTONES
Construct 1.8 miles of Class I - Bike Path.		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 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$40	\$15	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	316	25	6	0	0	0	0	0	0	0	0	347
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	413	25	3	0	0	0	0	0	0	0	0	441
Construction Capital	1,121	147	82	40	0	0	0	0	0	0	0	1,390
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,890	\$212	\$101	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$1,890	\$212	\$101	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75370001 TE	\$1,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,373
STATE:												
8507001 STIP-TE	178	0	0	0	0	0	0	0	0	0	0	178
LOCAL:												
91000100 TransNet-BPNS	339	212	101	50	0	0	0	0	0	0	0	702
TOTAL:	\$1,890	\$212	\$101	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253

Project Number: 1144500	Corridor Director: N/A
RTIP Number: SAN161 (Part of SAN21)	Project Manager: Emilio Rodriguez
Project Name: Sweetwater Bikeway: Plaza Bonita Segment	PM Phone Number: (619) 699-6984

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE
On Plaza Bonita Road from Bonita Mesa Road to south of Sweetwater Road.		Design is 90 percent complete.
PROJECT SCOPE		MAJOR MILESTONES
Construct 0.45 miles of Class I - Bike Path.		Draft Environmental Document NA Final Environmental Document Apr-12 Ready to Advertise Sep-13 Begin Construction Jan-14 Open to Public Jun-14 Close-Out Jun-15

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$9	\$61	\$110	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	13	6	0	0	0	0	0	0	0	0	0	19
Design	0	71	0	0	0	0	0	0	0	0	0	71
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	253	50	0	0	0	0	0	0	0	303
Construction Capital	0	0	1,103	250	0	0	0	0	0	0	0	1,353
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$22	\$138	\$1,466	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,946

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$22	\$138	\$1,466	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,946
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75370001 TE	\$19	\$122	\$1,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,164
STATE:												
8507001 STIP TE	3	16	133	0	0	0	0	0	0	0	0	152
LOCAL:												
91000100 TransNet- BPNS	0	0	310	320	0	0	0	0	0	0	0	630
TOTAL:	\$22	\$138	\$1,466	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,946

Project Number: 1223016	Corridor Director: N/A
RTIP Number: SAN155	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail San Diego: Rose Creek	PM Phone Number: (619) 699-7319

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
Along Coastal Rail Corridor from SR 52 to Mission Bay Drive.		Draft environmental document is 10 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Final environmental document for two miles of Class I - Bike Path.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Dec-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-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	Dec-13	Final Environmental Document	Jun-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Dec-13													
Final Environmental Document	Jun-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$68	\$40	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Environmental Document	0	165	100	0	0	0	0	0	0	0	0	265
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$68	\$205	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$68	\$205	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75370001 TE	\$60	\$181	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353
STATE:												
8507001 STIP-TE	8	24	15	0	0	0	0	0	0	0	0	47
TOTAL:	\$68	\$205	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400

Project Number: 1223017	Corridor Director: N/A
RTIP Number: SAN156	Project Manager: Chris Carterette
Project Name: Coast Rail Trail Encinitas: Chesterfield Avenue to G Street	PM Phone Number: (619) 699-7319

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
Along Coastal Rail Corridor from G Street to Chesterfield Drive in Encinitas.		Draft environmental document is 10 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Final environmental document for 1.7 miles of Class I - Bike Path.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-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	Jan-14	Final Environmental Document	Jun-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jan-14													
Final Environmental Document	Jun-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$0	\$50	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Environmental Document	0	100	63	0	0	0	0	0	0	0	0	163
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$0	\$150	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$0	\$150	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75370001 TE	\$0	\$133	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207
STATE:												
8507001 STIP-TE	0	17	10	0	0	0	0	0	0	0	0	27
TOTAL:	\$0	\$150	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234

Project Number: 1223020	Corridor Director: N/A
RTIP Number: SAN158 (Part of SAN21)	Project Manager: Bridget Enderle
Project Name: Bicycle Facilities: La Mesa to North Park	PM Phone Number: (619) 595-5612

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE											
On Howard/Orange from 70th Street in La Mesa to Park Boulevard in North Park. On Meade Avenue from Fairmont Avenue to Park Boulevard. On Robinson/Landis from I-15 to Park Boulevard.		Draft environmental document is five percent complete.											
PROJECT SCOPE		MAJOR MILESTONES											
Final environmental document for 10.6 miles of Class II - Bike Lane, Class III - Bike Route, and Bicycle Boulevard.	<table border="1"> <tr><td>Draft Environmental Document</td><td>Apr-14</td></tr> <tr><td>Final Environmental Document</td><td>Apr-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	Apr-14	Final Environmental Document	Apr-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Apr-14												
Final Environmental Document	Apr-15												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$27	\$172	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339
Environmental Document	0	382	293	0	0	0	0	0	0	0	0	675
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$27	\$554	\$433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,014

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$27	\$554	\$433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,014
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$27	\$554	\$433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,014
TOTAL:	\$27	\$554	\$433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,014

Project Number: 1223022	Corridor Director: N/A
RTIP Number: SAN160 (Part of SAN21)	Project Manager: Beth Robrahn
Project Name: Bicycle Facilities: Old Town to San Diego	PM Phone Number: (619) 699-6980

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
From Old Town, Mission Valley, and Downtown San Diego to Hillcrest. Along Robinson Avenue from Park Boulevard to 3rd Avenue. Along Park Boulevard from Meade Avenue to Village Place.		Draft environmental draft is 10 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Final environmental document for ten miles of Class II - Bike Lane, Class III - Bike Route, Bicycle Boulevard, and cycle track.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jan-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-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	Jan-14	Final Environmental Document	Jun-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jan-14													
Final Environmental Document	Jun-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$29	\$94	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182
Environmental Document	0	395	287	0	0	0	0	0	0	0	0	682
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$29	\$489	\$346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans	\$29	\$489	\$346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
LOCAL:												
91000100 TransNet-BPNS	\$29	\$489	\$346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864
TOTAL:	\$29	\$489	\$346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864

Project Number: 1223023	Corridor Director: N/A
RTIP Number: SAN153	Project Manager: Emilio Rodriguez
Project Name: Inland Rail Trail	PM Phone Number: (619) 699-6984

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE												
On and along rail corridor from Melrose Drive in Vista to North Pacific Street in San Marcos.		Final environmental document is 75 percent complete.												
PROJECT SCOPE		MAJOR MILESTONES												
Final environmental document for seven miles of Class I - Bike Path and Class II - Bike Lane.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Sep-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-13</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	Sep-12	Final Environmental Document	Jun-13	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Sep-12													
Final Environmental Document	Jun-13													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$54	\$153	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$539
Environmental Document	374	984	0	0	0	0	0	0	0	0	0	1,358
Design	0	0	1,700	0	0	0	0	0	0	0	0	1,700
Right-of-Way Support	0	0	350	0	0	0	0	0	0	0	0	350
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	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
Total SANDAG	\$428	\$1,137	\$2,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,947

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$428	\$1,137	\$2,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,947
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75370001 TE	\$379	\$1,007	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,414
STATE:												
8507001 STIP-TE	49	130	4	0	0	0	0	0	0	0	0	183
LOCAL:												
91000100 TransNet-BPNS	0	0	2,350	0	0	0	0	0	0	0	0	2,350
TOTAL:	\$428	\$1,137	\$2,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,947

Project Number: 1223024	Corridor Director: N/A
RTIP Number: SAN152	Project Manager: Emilio Rodriguez
Project Name: Coastal Rail Trail: Phase 2B - Oceanside	PM Phone Number: (619) 699-6984

PROJECT LIMITS	SITE LOCATION	PROGRESS TO DATE
Along rail corridor from Oceanside Boulevard to Wisconsin Avenue.		Construction is 25 percent complete.
PROJECT SCOPE		MAJOR MILESTONES
Construct 0.4 miles of Class I - Bike Path.		Draft Environmental Document Mar-12 Final Environmental Document Apr-12 Ready to Advertise Oct-12 Begin Construction May-13 Open to Public Oct-13 Close-Out Jun-14

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
Administration	\$50	\$118	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207
Environmental Document	56	0	0	0	0	0	0	0	0	0	0	56
Design	112	34	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	0	60	154	0	0	0	0	0	0	0	0	214
Construction Capital	0	485	940	0	0	0	0	0	0	0	0	1,425
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$218	\$697	\$1,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,048

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	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	\$218	\$697	\$1,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,048
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21	FY22	TOTAL
FEDERAL:												
75370001 TE	\$0	\$482	\$725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,207
STATE:												
8507001 STIP-TE	0	215	95	0	0	0	0	0	0	0	0	310
LOCAL:												
91000100 TransNet-BPNS	218	0	313	0	0	0	0	0	0	0	0	531
TOTAL:	\$218	\$697	\$1,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,048

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	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 CNG 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.</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>Aug-13</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Dec-13</td> </tr> <tr> <td>Open for Service</td> <td>Mar-15</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>	MILESTONE		Final Environmental Document	Nov-12	Ready to Advertise	Aug-13	Issue Notice to Proceed	Dec-13	Open for Service	Mar-15	Close-Out	Jun-15
MILESTONE													
Final Environmental Document	Nov-12												
Ready to Advertise	Aug-13												
Issue Notice to Proceed	Dec-13												
Open for Service	Mar-15												
Close-Out	Jun-15												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$1,000	\$700	\$300	\$0	\$0	\$0	\$0	\$2,000
Miscellaneous Equipment	0	0	0	0	0	0	0	0
Engineering & Design	3,200	200	0	0	0	0	0	3,400
Construction Management	300	2,200	500	0	0	0	0	3,000
Professional Services	27	0	0	0	0	0	0	27
Right-of-Way	7,709	0	0	0	0	0	0	7,709
Construction	1,200	21,000	6,200	0	0	0	0	28,400
Project Contingency	0	300	171	0	0	0	0	471
CNG Facility	0	2,500	2,500	0	0	0	0	5,000
Total	\$13,436	\$26,900	\$9,671	\$0	\$0	\$0	\$0	\$50,007

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$7,586	\$2,043	\$0	\$0	\$0	\$0	\$0	\$9,629
FTA Section 5309 - Earmark	2,910	1,475	0	0	0	0	0	4,385
STATE:								
STA	0	22,568	9,671	0	0	0	0	32,239
LOCAL:								
TDA	2,690	814	0	0	0	0	0	3,504
Miscellaneous Project Revenue	250	0	0	0	0	0	0	250
TOTAL:	\$13,436	\$26,900	\$9,671	\$0	\$0	\$0	\$0	\$50,007

Project Number:	1128100	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 (LRT) 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 Jun-13 Ready to Advertise Oct-13 Issue Notice to Proceed Feb-14 Open for Service Dec-14 Close-Out Dec-15

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$150	\$100	\$90	\$10	\$0	\$0	\$0	\$350
Engineering & Design	150	200	0	0	0	0	0	350
Right of Way	0	0	0	0	0	0	0	0
Construction Management	1	140	140	0	0	0	0	281
Construction	90	972	971	0	0	0	0	2,033
Preliminary Engineering	180	0	0	0	0	0	0	180
Contingency	0	100	100	0	0	0	0	200
Total	\$571	\$1,512	\$1,301	\$10	\$0	\$0	\$0	\$3,394

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$249	\$1,210	\$1,041	\$8	\$0	\$0	\$0	\$2,507
STATE:								
STA	260	0	0	0	0	0	0	260
LOCAL:								
TDA	62	302	260	2	0	0	0	627
TOTAL:	\$571	\$1,512	\$1,301	\$10	\$0	\$0	\$0	\$3,394

Project Number: 1129200	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 and the replacement of existing stick insulators on the Orange and Green Trolley lines. Phase 1 will begin work on the Orange Line.	Not Applicable										
PROJECT JUSTIFICATION											
This project is necessary for the system to meet California Public Utilities Commission (CPUC) requirements.											
PROGRESS TO DATE	MAJOR MILESTONES										
Project design is underway.	<p>MILESTONE</p> <p style="text-align: center;">Milestones Apply to Phase 1</p> <table border="0"> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Jul-13</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td style="text-align: right;">Jan-14</td> </tr> <tr> <td>Open for Service</td> <td style="text-align: right;">Dec-15</td> </tr> <tr> <td>Close-Out</td> <td style="text-align: right;">Jun-16</td> </tr> </table>	Final Environmental Document	N/A	Ready to Advertise	Jul-13	Issue Notice to Proceed	Jan-14	Open for Service	Dec-15	Close-Out	Jun-16
Final Environmental Document	N/A										
Ready to Advertise	Jul-13										
Issue Notice to Proceed	Jan-14										
Open for Service	Dec-15										
Close-Out	Jun-16										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$50	\$30	\$40	\$23	\$0	\$0	\$0	\$143
Engineering & Design	80	80	20	0	0	0	0	180
Construction Management	0	20	80	53	0	0	0	153
Professional Services	1	0	0	0	0	0	0	1
Construction	0	200	800	241	0	0	0	1,241
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	20	80	23	0	0	0	123
Total	\$131	\$350	\$1,020	\$340	\$0	\$0	\$0	\$1,841

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$0	\$73	\$816	\$272	\$0	\$0	\$0	\$1,161
FTA Section 5309	105	207	0	0	0	0	0	312
LOCAL:								
TDA	26	70	204	68	0	0	0	368
TOTAL:	\$131	\$350	\$1,020	\$340	\$0	\$0	\$0	\$1,841

Project Number: 1141600	Project Manager: Ramon Ruelas
Project Name: Santa Margarita River Bridge Replacement and Second Track	Phone Number: (619) 699-6944

PROJECT DESCRIPTION	SITE LOCATION												
<p>The Santa Margarita River Bridge Replacement and Second Main Track Project will add a new 0.8-mile section of double-track to connect two existing passing tracks, upgrade an existing 1.7-mile segment of passing track, and replace the Santa Margarita River Bridge with a new double-track bridge.</p> <p>As part of this project, the Fallbrook Junction passing track will be fully upgraded to match the adjacent main line track speed (up to 90 mph). Currently, the speed on this passing track is 40 mph.</p>													
<p>PROJECT JUSTIFICATION</p> <p>This project will provide increased schedule reliability, improved operational flexibility, and reduced future maintenance costs.</p>													
<p>PROGRESS TO DATE</p> <p>Construction is underway and is anticipated to be completed in late 2013.</p>	<p>MAJOR MILESTONES</p> <table border="1"> <thead> <tr> <th>MILESTONE</th> <th>DATE</th> </tr> </thead> <tbody> <tr> <td>Final Environmental Document</td> <td>Mar-06</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-09</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jan-10</td> </tr> <tr> <td>Open for Service</td> <td>Dec-13</td> </tr> <tr> <td>Close-Out</td> <td>Jun-14</td> </tr> </tbody> </table>	MILESTONE	DATE	Final Environmental Document	Mar-06	Ready to Advertise	Apr-09	Issue Notice to Proceed	Jan-10	Open for Service	Dec-13	Close-Out	Jun-14
MILESTONE	DATE												
Final Environmental Document	Mar-06												
Ready to Advertise	Apr-09												
Issue Notice to Proceed	Jan-10												
Open for Service	Dec-13												
Close-Out	Jun-14												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$1,587	\$128	\$0	\$0	\$0	\$0	\$0	\$1,715
Miscellaneous Equipment	4	1	0	0	0	0	0	5
Engineering & Design	2,740	450	0	0	0	0	0	3,190
Construction Management	3,670	755	0	0	0	0	0	4,425
Professional Services	20	80	0	0	0	0	0	100
Construction	26,869	3,971	0	0	0	0	0	30,840
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	529	0	0	0	0	0	529
Total	\$34,890	\$5,914	\$0	\$0	\$0	\$0	\$0	\$40,804

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5309	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$430
STATE:								
Prop 1B	10,292	5,914	0	0	0	0	0	16,206
STIP IIP	987	0	0	0	0	0	0	987
TCRP	23,007	0	0	0	0	0	0	23,007
LOCAL:								
Insurance proceeds	174	0	0	0	0	0	0	174
TOTAL:	\$34,890	\$5,914	\$0	\$0	\$0	\$0	\$0	\$40,804

NOTE: The entire cost of this project is \$40,804,000. NCTD completed the Engineering work prior to transferring the project to SANDAG in accordance with Senate Bill 1703. The cost of Engineering was \$2,500,000.

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 and associated hardware from the 12th Street and Imperial Avenue station to San Ysidro.	Not Applicable
PROJECT JUSTIFICATION	
The San Diego Trolley contact wire and associated hardware on the South Line 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.	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-14

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$545	\$20	\$5	\$0	\$0	\$0	\$0	\$570
Miscellaneous Equipment	1	0	0	0	0	0	0	1
Engineering & Design	1,335	65	0	0	0	0	0	1,400
Construction Management	1,700	220	0	0	0	0	0	1,920
Professional Services	0	0	0	0	0	0	0	0
Construction	13,500	200	0	0	0	0	0	13,700
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	52	0	0	0	0	0	52
Total	\$17,081	\$557	\$5	\$0	\$0	\$0	\$0	\$17,643

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$2,454	\$446	\$4	\$0	\$0	\$0	\$0	\$2,904
FTA Section 5309	1,610	0	0	0	0	0	0	1,610
FTA 5307 ARRA	12,000	0	0	0	0	0	0	12,000
LOCAL:								
TDA	1,017	111	1	0	0	0	0	1,129
TOTAL:	\$17,081	\$557	\$5	\$0	\$0	\$0	\$0	\$17,643

Project Number: 1142100	Project Manager: Dale Neuzil
Project Name: Substation Standardization - Phase II	Phone Number: (619) 595-5373

PROJECT DESCRIPTION	SITE LOCATION												
This project will provide for the replacement of old contactors with circuit breakers and bring older Trolley traction power substations on the Orange line up to current design and performance standards.	Not Applicable												
PROJECT JUSTIFICATION													
Most of the Orange Line substations have contactors, which are at the end of their useful life and prone to failure, instead of circuit breakers. This project will replace contactors with circuit breakers in substations and add a substation to an underpowered section of the Orange Line.													
PROGRESS TO DATE	MAJOR MILESTONES												
New substations were completed at the El Cajon, Main and Marshal, Hill, and Grossmont stations.	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-12</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Oct-12</td> </tr> <tr> <td>Open to Public</td> <td>Jul-13</td> </tr> <tr> <td>Close-Out</td> <td>Jan-14</td> </tr> </table>	MILESTONE		Final Environmental Document	N/A	Ready to Advertise	Jul-12	Issue Notice to Proceed	Oct-12	Open to Public	Jul-13	Close-Out	Jan-14
MILESTONE													
Final Environmental Document	N/A												
Ready to Advertise	Jul-12												
Issue Notice to Proceed	Oct-12												
Open to Public	Jul-13												
Close-Out	Jan-14												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FUTURE YEARS	TOTAL
Administration	\$357	\$9	\$0	\$0	\$0	\$0	\$0	\$366
Miscellaneous Equipment	0	0	0	0	0	0	0	0
Engineering & Design	536	0	0	0	0	0	0	536
Construction Management	326	100	0	0	0	0	0	426
Professional Services	2	0	0	0	0	0	0	2
Construction	4,460	969	0	0	0	0	0	5,429
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0
Total	\$5,681	\$1,078	\$0	\$0	\$0	\$0	\$0	\$6,759

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY14	FY15	FY16	FY17	FY18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$2,053	\$862	\$0	\$0	\$0	\$0	\$0	\$2,915
FTA Section 5309	867	0	0	0	0	0	0	867
STATE:								
STA	1,885	0	0	0	0	0	0	1,885
LOCAL:								
SDTI Capital Replacement	39	0	0	0	0	0	0	39
TDA	642	216	0	0	0	0	0	858
Miscellaneous Project Revenue	195	0	0	0	0	0	0	195
TOTAL:	\$5,681	\$1,078	\$0	\$0	\$0	\$0	\$0	\$6,759

Project Number: 1142500	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 (MTS) Trolley Operations with a state of the art operations control center and robust centralized train control 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										
<p>PROJECT JUSTIFICATION</p> <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 Overview Display task was completed in 2008, and showcased for the APTA Expo. The CTC Base System was completed in February 2012. The Public Announcement Variable Message System or Next Train Arrival System was completed in April 2012. Phase II – IV includes; the Downtown, Orange and Blue Line implementation efforts and simultaneously being upgraded and deployed in the field. The expected completion of Phase II – Downtown and Phase III – Orange Line is December 31, 2013. Phase IV – Blue Line has an estimated completion of December 2014.</p>	<p>MILESTONE</p> <table border="0"> <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	FY 14 - FY 18					FUTURE	TOTAL
	YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	YEARS	
Administration	\$1,245	\$100	\$75	\$50	\$0	\$0	\$0	\$1,470
Miscellaneous Equipment	5,452	250	100	0	0	0	0	5,802
Engineering & Design	237	59	0	0	0	0	0	296
Construction Management	303	100	50	25	0	0	0	478
Professional Services	2,471	50	0	0	0	0	0	2,521
Construction	1,303	225	75	61	0	0	0	1,664
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0
Total	\$11,011	\$784	\$300	\$136	\$0	\$0	\$0	\$12,231

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR	FY 14 - FY 18					FUTURE	TOTAL
	YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	YEARS	
FEDERAL:								
FTA Section 5307	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
LOCAL:								
TDA	800	0	0	0	0	0	0	800
MTS	100	0	0	0	0	0	0	100
TransNet-MC*	6,911	784	300	136	0	0	0	8,131
TOTAL:	\$11,011	\$784	\$300	\$136	\$0	\$0	\$0	\$12,231

* 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	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 (MTS) 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 (ITS) 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.	MILESTONE Environmental Document Jun-14 Ready to Advertise Oct-15 Issue Notice to Proceed Mar-16 Open for Service Mar-17 Close-Out Jun-17

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$2	\$74	\$75	\$75	\$75	\$0	\$0	\$301
Miscellaneous Equipment	0	0	0	0	0	0	0	0
Engineering & Design	0	0	856	444	0	0	0	1,300
Construction Management	0	0	18	15	115	0	0	148
Right-of-Way	0	0	1,310	0	0	0	0	1,310
Construction	0	0	296	1,735	11,385	0	0	13,416
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0
Total	\$2	\$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	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5309	\$2	\$59	\$2,044	\$0	\$0	\$0	\$0	\$2,105
LOCAL:								
TransNet -H	0	15	511	0	0	0	0	526
TOTAL:	\$2	\$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: 1143000	Project Manager: Chuck Steffensmeier
Project Name: Del Mar Bluffs Stabilization III	Phone Number: (619) 699-5350

PROJECT DESCRIPTION	SITE LOCATION												
<p>The Del Mar Bluffs consists of 1.6 miles of coastal bluff in the southern portion of the City of Del Mar at the edge of the Pacific Ocean. Ongoing degradation of the Del Mar Bluffs is occurring due to several factors which are detailed in the Del Mar Bluffs Geotechnical Study.</p> <p>This project will focus on those areas that currently possess inadequate factors of safety or are projected to possess inadequate factors of safety in the near term, which could not be constructed as part of the Del Mar Bluffs Stabilization Project II – Preserving Track Bed Support due to funding restrictions.</p>													
PROJECT JUSTIFICATION													
<p>The coastal bluffs that support the Los Angeles to San Diego (LOSSAN) rail alignment in the City of Del Mar are subject to ongoing erosion and failures that could threaten the viability of rail service to southern San Diego County. It is critical to implement a means of stabilizing the bluffs and preserving track bed support in order to maintain use of the existing railroad tracks. The tracks are part of the LOSSAN Rail Corridor and are utilized by COASTER commuter rail service, Amtrak's Pacific Surfliner inter-city service, and Burlington Northern and Santa Fe (BNSF) freight service.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
<p>Construction is complete. Mitigation monitoring will continue through FY 2015.</p>	<table border="0"> <thead> <tr> <th colspan="2">MILESTONE</th> </tr> </thead> <tbody> <tr> <td>Final Environmental Document</td> <td>Jun-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-10</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Apr-11</td> </tr> <tr> <td>Open for Service</td> <td>Jan-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-14</td> </tr> </tbody> </table>	MILESTONE		Final Environmental Document	Jun-10	Ready to Advertise	Nov-10	Issue Notice to Proceed	Apr-11	Open for Service	Jan-12	Close-Out	Jun-14
MILESTONE													
Final Environmental Document	Jun-10												
Ready to Advertise	Nov-10												
Issue Notice to Proceed	Apr-11												
Open for Service	Jan-12												
Close-Out	Jun-14												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$344	\$55	\$0	\$0	\$0	\$0	\$0	\$399
Preliminary Engineering	856	0	0	0	0	0	0	856
Engineering & Design	546	72	0	0	0	0	0	618
Construction Management	339	0	0	0	0	0	0	339
Professional Services	10	0	0	0	0	0	0	10
Construction	2,462	0	0	0	0	0	0	2,462
Environmental	0	0	0	0	0	0	0	0
Project Contingency	70	13	0	0	0	0	0	83
Total	\$4,627	\$140	\$0	\$0	\$0	\$0	\$0	\$4,767

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5309	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$224
STATE:								
STIP	4,403	140	0	0	0	0	0	4,543
TOTAL:	\$4,627	\$140	\$0	\$0	\$0	\$0	\$0	\$4,767

Project Number: 1143200	Project Manager: Greg Gastelum
Project Name: University Town 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 LRT aerial station.</p>													
PROJECT JUSTIFICATION													
<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 MTS and NCTD bus routes as well as future planned bus and light rail services as part of the redevelopment of Westfield UTC.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
<p>SANDAG has initiated negotiations for an MOU 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>	<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	FUTURE YEARS	TOTAL
Administration	\$6	\$0	\$5	\$49	\$80	\$10	\$0	\$150
Engineering & Design	0	0	50	300	0	0	0	350
Construction Management	0	0	0	0	275	25	0	300
Construction	0	0	0	0	4,300	500	0	4,800
Project Contingency	0	0	0	0	100	0	0	100
Total	\$6	\$0	\$55	\$349	\$4,755	\$535	\$0	\$5,700

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
LOCAL:								
TransNet-MC	\$6	\$0	\$55	\$349	\$4,755	\$535	\$0	\$5,700
TOTAL:	\$6	\$0	\$55	\$349	\$4,755	\$535	\$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:	1143401	Project Manager:	Alex Estrella
Project Name:	TLSP - At Grade Crossing and Traffic Synchronization Improvements	Phone Number:	(619) 699-1928

PROJECT DESCRIPTION	SITE LOCATION										
<p>This project will outfit 123 Metropolitan Transit System (MTS) light rail vehicles with global positioning and communication systems to transmit location and movement data to San Diego Trolley's Centralized Train Control (CTC) system. A key component of the project is to improve Trolley travel times while minimizing cross street signal delays. This project will include the construction of three new signals along Columbia Street, State Street, Union Street. Once the signals are completed these signals will be synchronized with 80 traffic signals along adjacent and perpendicular arterial segments along the C Street Trolley corridor in an effort to improve both Trolley and arterial street operations.</p>											
PROJECT JUSTIFICATION											
<p>This project will result in significant operational improvements for both Trolley and arterial operations, including an estimated 90 percent reduction in Trolley intersection delay, an estimated 44 percent reduction of average intersection traffic delay (from 13.5 sec/veh to 7.6 sec/veh), and an estimated 66 percent reduction of total passenger intersection delay. This project will provide environmental benefits by reducing delays and congestion, significantly improving peak travel times and air quality, and increasing safety by reducing the potential of Trolley and vehicular traffic conflicts.</p>											
PROGRESS TO DATE	MAJOR MILESTONES										
<p>The project scope and schedule were finalized in December 2008, and the project kick-off meeting was held in January 2009 with key partner agencies. Traffic signal system equipment inventory, data collection, and initial greenband signal timing along C Street Trolley corridor completed in 2010 for baseline conditions. Final Design Plans for three new signalized intersections expected to be completed in March 2013 and construction of the new three intersections is planned to begin in April through August 2013.</p>	<p>MILESTONE</p> <table> <tr> <td>Environmental Documents</td> <td></td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-13</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Apr-13</td> </tr> <tr> <td>Open for Service</td> <td>Sep-13</td> </tr> <tr> <td>Close-Out</td> <td>Jan-14</td> </tr> </table>	Environmental Documents		Ready to Advertise	Mar-13	Issue Notice to Proceed	Apr-13	Open for Service	Sep-13	Close-Out	Jan-14
Environmental Documents											
Ready to Advertise	Mar-13										
Issue Notice to Proceed	Apr-13										
Open for Service	Sep-13										
Close-Out	Jan-14										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Engineering & Design	0	0	0	0	0	0	0	0
Construction Management	80	20	0	0	0	0	0	100
Right-of-Way	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Construction	759	400	0	0	0	0	0	1,159
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0
Total	\$892	\$420	\$0	\$0	\$0	\$0	\$0	\$1,312

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$0	\$234	\$0	\$0	\$0	\$0	\$0	\$234
STATE:								
Prop. 1B - TLSP	714	106	0	0	0	0	0	820
LOCAL:								
City of San Diego	89	11	0	0	0	0	0	100
TransNet MC	89	11	0	0	0	0	0	100
TDA	0	58	0	0	0	0	0	58
TOTAL:	\$892	\$420	\$0	\$0	\$0	\$0	\$0	\$1,312

Project Number: 1143500 (V09)	Project Manager: Ramon Ruelas
Project Name: Trestle Bridge Replacement (Bridge 207.6)	Phone Number: (619) 699-6944

PROJECT DESCRIPTION	SITE LOCATION												
<p>This project will replace the north segment of railroad bridge 207.6. The replacement bridge will be constructed in the same location as the existing bridge with a new concrete structure. Bridge 207.6 is comprised of three segments: the south and north segments are timber pile trestles with lengths of 100 ft. and 558 ft., respectively, and the middle 200-ft concrete segment, for a total bridge length of 858 ft. The bridge was originally constructed in 1941 as an 858-ft timber pile trestle/bridge. During the 1998 El Nino storms, the center portion of the bridge was heavily damaged, resulting in emergency replacement of a 200-ft section with a concrete structure.</p>													
PROJECT JUSTIFICATION													
<p>This bridge is located on the Los Angeles - San Diego (LOSSAN) rail corridor, the second busiest intercity rail corridor in the nation, just south of the Orange County line. The bridge requires frequent maintenance due to age, deterioration due to the marine environment, two bridge fires set by the public from the adjacent beach, and passage of fast and frequent trains, which accelerates wear and tear on key bridge components. An inspection by J.L. Patterson in 2007 cited numerous problems with bridges along the coastal right-of-way. The inspection identified that bridge 207.6 is in critical need of repair and replacement within two years. This replacement project will ensure continued safe and reliable rail service for Amtrak, Burlington Northern Santa Fe (BNSF), and Metrolink trains.</p>													
PROGRESS TO DATE	MAJOR MILESTONES												
<p>Construction was completed in FY 2013. Close-Out activities remain.</p>	<table border="0"> <thead> <tr> <th colspan="2">MILESTONE</th> </tr> </thead> <tbody> <tr> <td>Environmental Document</td> <td>Aug-08</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-09</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Sep-10</td> </tr> <tr> <td>Open for Service</td> <td>Aug-12</td> </tr> <tr> <td>Close-Out</td> <td>Aug-13</td> </tr> </tbody> </table>	MILESTONE		Environmental Document	Aug-08	Ready to Advertise	Aug-09	Issue Notice to Proceed	Sep-10	Open for Service	Aug-12	Close-Out	Aug-13
MILESTONE													
Environmental Document	Aug-08												
Ready to Advertise	Aug-09												
Issue Notice to Proceed	Sep-10												
Open for Service	Aug-12												
Close-Out	Aug-13												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$424	\$4	\$0	\$0	\$0	\$0	\$0	\$428
Miscellaneous Equipment	1	0	0	0	0	0	0	1
Engineering & Design	230	0	0	0	0	0	0	230
Construction Management	804	0	0	0	0	0	0	804
Professional Services	0	0	0	0	0	0	0	0
Construction	5,147	0	0	0	0	0	0	5,147
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0
Total	\$6,606	\$4	\$0	\$0	\$0	\$0	\$0	\$6,610

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA ARRA - 5307	\$6,606	\$4	\$0	\$0	\$0	\$0	\$0	\$6,610
TOTAL:	\$6,606	\$4	\$0	\$0	\$0	\$0	\$0	\$6,610

Project Number:	1143600	Project Manager:	Tim DeWitt
Project Name:	San Luis Rey Transit Center	Phone Number:	(619) 699-1935

PROJECT DESCRIPTION	SITE LOCATION												
<p>This project will provide for the construction of the San Luis Rey Transit Center, a 12-bay transit center anchoring a mixed-use residential and retail development in suburban North County.</p>													
<p>Located approximately 30 minutes from both the Oceanside and Vista transit centers, the new transit center will provide timed connections for local and regional bus services. This is a growing area of North County and an area in which demand for enhanced transit services is increasing. The interim station has grown to become the eighth busiest in the North County Transit District (NCTD) service area. The new transit center will provide connections to Camp Pendleton and SPRINTER rail service as well as provide local service within northeast Oceanside.</p>													
PROJECT JUSTIFICATION	MAJOR MILESTONES												
<p>Land acquisition and design activities are complete. Public improvements and site improvements are in process. Construction to be completed in August 2013.</p>	<table border="1"> <thead> <tr> <th>MILESTONE</th> <th></th> </tr> </thead> <tbody> <tr> <td>Final Environmental Document</td> <td>2007</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-11</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Mar-12</td> </tr> <tr> <td>Open for Service</td> <td>Aug-13</td> </tr> <tr> <td>Close-Out</td> <td>Jan-14</td> </tr> </tbody> </table>	MILESTONE		Final Environmental Document	2007	Ready to Advertise	Nov-11	Issue Notice to Proceed	Mar-12	Open for Service	Aug-13	Close-Out	Jan-14
MILESTONE													
Final Environmental Document	2007												
Ready to Advertise	Nov-11												
Issue Notice to Proceed	Mar-12												
Open for Service	Aug-13												
Close-Out	Jan-14												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$233	\$50	\$0	\$0	\$0	\$0	\$0	\$283
Miscellaneous Equipment	0	0	0	0	0	0	0	0
Engineering & Design	450	0	0	0	0	0	0	450
Construction Management	399	0	0	0	0	0	0	399
Professional Services	1	0	0	0	0	0	0	1
Construction	2,556	301	0	0	0	0	0	2,857
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	100	0	0	0	0	0	100
Total	\$3,639	\$451	\$0	\$0	\$0	\$0	\$0	\$4,090

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA ARRA - 5307	\$2,890	\$0	\$0	\$0	\$0	\$0	\$0	\$2,890
FTA Section 5309 - Earmark	358	0	0	0	0	0	0	358
LOCAL:								
Local Transportation Funds	89	0	0	0	0	0	0	89
NCTD	302	451	0	0	0	0	0	753
TOTAL:	\$3,639	\$451	\$0	\$0	\$0	\$0	\$0	\$4,090

Project Number: 1143800	Project Manager: Frank Owsiany
Project Name: Encinitas Grade Separation Pedestrian Crossing	Phone Number: (619) 699-6948

PROJECT DESCRIPTION	SITE LOCATION										
<p>This project will provide for the design, engineering, and environmental clearance of four pedestrian crossings along the Encinitas rail corridor. The construction of grade-separated pedestrian crossings will provide safe pedestrian movement through the rail corridor and improve community access.</p>											
<p>PROJECT JUSTIFICATION</p> <p>This project will improve pedestrian access across the rail corridor for safe access to public recreational facilities, schools, commercial and residential areas; and improve safety conditions within the project area by eliminating train and pedestrian interaction through grade-separation. The limited number of pedestrian crossings in Encinitas hinders east-west pedestrian movement resulting in pedestrian trespass of the railroad right-of-way to reach nearby coastal recreation areas, businesses, schools and residential neighborhoods. Illegal crossing of the rail corridor poses a safety hazard to pedestrians and rail operations. Approximately 52 train movements occur along this rail corridor segment each weekday and frequency is projected to increase to over 80 movements in the next 10 years.</p>											
PROGRESS TO DATE	MAJOR MILESTONES										
<p>The Encinitas Grade Separation Pedestrian Crossings project is being conducted in two phases. Under Phase 1 a Mitigated Negative Declaration (MND) was completed for three of the four sites (Montgomery Avenue, Santa Fe Drive, and El Portal Drive) and was adopted by the City of Encinitas Planning Commission on December 18, 2008. A Project Study Report/Project Report was completed in June 2009.</p> <p>Santa Fe Drive pedestrian crossing is complete and open to the public.</p>	<p>MILESTONE</p> <p>Milestone dates apply to Santa Fe Drive pedestrian crossing only.</p> <table border="0"> <tr> <td>Environmental Document</td> <td>Dec-08</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-11</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jan-12</td> </tr> <tr> <td>Open for Service</td> <td>Mar-13</td> </tr> <tr> <td>Close-Out</td> <td>May-13</td> </tr> </table>	Environmental Document	Dec-08	Ready to Advertise	Aug-11	Issue Notice to Proceed	Jan-12	Open for Service	Mar-13	Close-Out	May-13
Environmental Document	Dec-08										
Ready to Advertise	Aug-11										
Issue Notice to Proceed	Jan-12										
Open for Service	Mar-13										
Close-Out	May-13										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$280	\$30	\$524	\$529	\$529	\$0	\$0	\$1,892
Miscellaneous Equipment	500	0	0	0	0	0	0	500
Engineering & Design	1,167	20	1,179	393	350	0	0	3,109
Construction Management	84	30	0	786	786	0	0	1,686
Professional Services	0	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0	0
Construction	3,900	250	0	6,550	6,550	0	0	17,250
Project Contingency	0	25	0	655	655	0	0	1,335
Total	\$5,931	\$355	\$1,703	\$8,913	\$8,870	\$0	\$0	\$25,772

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
STATE:								
TCRP	\$491	\$0	\$0	\$0	\$0	\$0	\$0	\$491
STIP IIP	1,248	0	0	0	0	0	0	1,248
LOCAL:								
TransNet-MC	2,742	10	0	0	0	0	0	2,752
TransNet-BPNS	200	0	0	0	0	0	0	200
City of Encinitas	1,250	0	0	0	0	0	0	1,250
TOTAL:	\$5,931	\$10	\$0	\$0	\$0	\$0	\$0	\$5,941

Note: The entire cost of this project (four crossings at Montgomery Avenue, Santa Fe Drive, El Portal Street, and Hillcrest Drive) is estimated to be \$25.8 million. Continued funding is subject to the annual capital programming process.

Project Number: 1143900	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, HVAC mounts will be replaced requiring additional roof repairs, and the entire roof will be pressure washed, inspected, and repaired as needed.</p>											
<p>PROJECT JUSTIFICATION</p> <p>These repairs are required to extend the roofing system's service life for 15 additional years. The next total roof system repair will require a complete tear-off as there are already 3 layers installed.</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>	<p>MILESTONE</p> <table border="0"> <tr> <td>Final Environmental Document</td> <td>May-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-13</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Aug-13</td> </tr> <tr> <td>Open for Service</td> <td>Dec-13</td> </tr> <tr> <td>Close-Out</td> <td>Jun-14</td> </tr> </table>	Final Environmental Document	May-13	Ready to Advertise	Jul-13	Issue Notice to Proceed	Aug-13	Open for Service	Dec-13	Close-Out	Jun-14
Final Environmental Document	May-13										
Ready to Advertise	Jul-13										
Issue Notice to Proceed	Aug-13										
Open for Service	Dec-13										
Close-Out	Jun-14										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$20	\$110	\$0	\$0	\$0	\$0	\$0	\$130
Miscellaneous Equipment	0	0	0	0	0	0	0	0
Engineering & Design	50	50	0	0	0	0	0	100
Construction Management	0	120	0	0	0	0	0	120
Professional Services	0	0	0	0	0	0	0	0
Construction	0	1,100	0	0	0	0	0	1,100
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	72	0	0	0	0	0	72
Total	\$70	\$1,452	\$0	\$0	\$0	\$0	\$0	\$1,522

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$56	\$1,162	\$0	\$0	\$0	\$0	\$0	\$1,218
LOCAL:								
TDA	14	290	0	0	0	0	0	304
TOTAL:	\$70	\$1,452	\$0	\$0	\$0	\$0	\$0	\$1,522

Project Number: 1144000	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 MTS Trolley Central Train Control (CTC) 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. Project will be ready to advertise in May 2013.	<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>May-13</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Sep-13</td> </tr> <tr> <td>Open for Service</td> <td>Jun-14</td> </tr> <tr> <td>Close-Out</td> <td>Dec-14</td> </tr> </table>	MILESTONE		Environmental Document	N/A	Ready to Advertise	May-13	Issue Notice to Proceed	Sep-13	Open for Service	Jun-14	Close-Out	Dec-14
MILESTONE													
Environmental Document	N/A												
Ready to Advertise	May-13												
Issue Notice to Proceed	Sep-13												
Open for Service	Jun-14												
Close-Out	Dec-14												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$70	\$50	\$0	\$0	\$0	\$0	\$0	\$120
Miscellaneous Equipment	0	0	0	0	0	0	0	0
Engineering & Design	240	45	0	0	0	0	0	285
Construction Management	0	122	0	0	0	0	0	122
Professional Services	0	0	0	0	0	0	0	0
Construction	0	1,853	0	0	0	0	0	1,853
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0
Total	\$310	\$2,070	\$0	\$0	\$0	\$0	\$0	\$2,380

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$248	\$653	\$0	\$0	\$0	\$0	\$0	\$901
STATE:								
STA	0	960	0	0	0	0	0	960
LOCAL:								
TDA	62	403	0	0	0	0	0	465
Miscellaneous Project Revenue	0	54	0	0	0	0	0	54
TOTAL:	\$310	\$2,070	\$0	\$0	\$0	\$0	\$0	\$2,380

Project Number: 1144100	Project Manager: James Dreisbach-Towle
Project Name: Automated Fare Collection Enhancements	Phone Number: (619) 699-1914

PROJECT DESCRIPTION	SITE LOCATION												
This project will support various system enhancements including software programming changes to Automated Fare Collection (AFC) field devices and general back office updates.	NOT APPLICABLE												
PROJECT JUSTIFICATION													
These proposed enhancements will keep the overall system up-to-date in terms of software functionality and will include desired new features.													
PROGRESS TO DATE	MAJOR MILESTONES												
This project has successfully delivered 25 new ticket vending machines (TVM) to MTS. Those TVMs are now installed and operating in revenue service.	<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>Aug-09</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jan-10</td> </tr> <tr> <td>Open for Service</td> <td>Jun-13</td> </tr> <tr> <td>Close-out</td> <td>Sep-13</td> </tr> </table>	MILESTONE		Environmental Document	N/A	Ready to Advertise	Aug-09	Issue Notice to Proceed	Jan-10	Open for Service	Jun-13	Close-out	Sep-13
MILESTONE													
Environmental Document	N/A												
Ready to Advertise	Aug-09												
Issue Notice to Proceed	Jan-10												
Open for Service	Jun-13												
Close-out	Sep-13												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Miscellaneous Equipment	1,975	100	0	0	0	0	0	2,075
Engineering & Design	0	0	0	0	0	0	0	0
Construction Management	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0
Total	\$1,975	\$120	\$0	\$0	\$0	\$0	\$0	\$2,095

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
LOCAL:								
91100001 SANDAG	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$35
92060001 Vons Revenue	100	85	0	0	0	0	0	185
92060001 MTS	1,875	0	0	0	0	0	0	1,875
TOTAL:	\$1,975	\$120	\$0	\$0	\$0	\$0	\$0	\$2,095

Project Number: 1144200 SAN 115	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 LOSSAN rail corridor from CP San Onofre at MP 212.3 to CP Pulgas at MP 218.1, signals, retaining walls, bridge replacements, and a universal crossover near CP 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>											
<p>PROJECT JUSTIFICATION</p> <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 freight trains.</p>											
PROGRESS TO DATE	MAJOR MILESTONES										
<p>Design of Phase 1 is complete. Phase 1 is permitted. However, permit revisions are pending.</p> <p>Final Design and Environmental Permitting are in progress for Phase 2.</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>Mar-15</td> </tr> <tr> <td>Close-Out</td> <td>Sep-15</td> </tr> </table>	Final Environmental Document	Apr-12	Ready to Advertise	Mar-13	Issue Notice to Proceed	Sep-13	Open for Service	Mar-15	Close-Out	Sep-15
Final Environmental Document	Apr-12										
Ready to Advertise	Mar-13										
Issue Notice to Proceed	Sep-13										
Open for Service	Mar-15										
Close-Out	Sep-15										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$705	\$271	\$331	\$271	\$593	\$593	\$0	\$2,764
Environmental	251	0	0	0	0	0	0	251
Engineering & Design	6,077	478	359	359	0	0	0	7,273
Construction Management	0	1,010	1,254	641	1,779	1,779	0	6,463
Right-of-Way	0	25	25	0	0	0	0	50
Construction stage 1	0	9,000	12,535	3,535	0	0	0	25,070
Construction stage 2	0	0	0	0	11,863	11,864	0	23,727
Total	\$7,033	\$10,784	\$14,504	\$4,806	\$14,235	\$14,236	\$0	\$65,598

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
74100001 RSTP	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$299
STATE:								
83000001 STIP-IIP	3,588	1,784	2,025	0	0	0	0	7,397
85130001 Prop 1B - Intercity Rail	3,146	9,000	12,479	4,806	569	0	0	30,000
TOTAL:	\$7,033	\$10,784	\$14,504	\$4,806	\$569	\$0	\$0	\$37,696

NOTE: The entire cost of the project is currently estimated at \$65.5 million. SANDAG is coordinating with NAVFAC West regarding their design/build project for Red Beach Bridge 218 across Los Flores Creek.

Project Number: 1144400	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. This project will be built in five phases. 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, Phase 4 will Cover Baltimore Junction to Santee, and Phase 5 will cover Santa Fe Depot to Old Town	Not Applicable
PROJECT JUSTIFICATION	
This project is essential to SANDAG's Intelligent Transportation System (ITS) 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 and 5. Construction will commence on phases 4 and 5 in FY 2014.	MILESTONE Environmental Document N/A Ready to Advertise Dec-11 Issue Notice to Proceed Mar-12 Open for Service Mar-13 Close-Out Jul-14

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$250	\$475	\$20	\$0	\$0	\$0	\$0	\$745
Miscellaneous Equipment	0	0	0	0	0	0	0	0
Engineering & Design	400	115	0	0	0	0	0	515
Construction Management	200	266	0	0	0	0	0	466
Professional Services	40	109	0	0	0	0	0	149
Construction	2,200	3,670	0	0	0	0	0	5,870
Environmental	0	0	0	0	0	0	0	0
Project Contingency	25	35	0	0	0	0	0	60
Total	\$3,115	\$4,670	\$20	\$0	\$0	\$0	\$0	\$7,805

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
LOCAL:								
MTS	3,115	4,170	20	0	0	0	0	7,305
TDA	0	100	0	0	0	0	0	100
TOTAL:	\$3,115	\$4,670	\$20	\$0	\$0	\$0	\$0	\$7,805

Project Number:	1144601	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 SR 52 to SR 78. The 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, Metropolitan Transit System (MTS), North County Transit District (NCTD), 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 (AMS) work effort (Stage 2) were completed in FY 2010. ICM system design is expected to be completed March 2013 and implemented by April 2013. Once implemented the system will be operational through FY 2016.</p>	<table border="0"> <thead> <tr> <th colspan="2">MILESTONE</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-13</td> </tr> <tr> <td>Close-Out</td> <td>Dec-15</td> </tr> </tbody> </table>	MILESTONE		Environmental Document	N/A	Ready to Advertise	Jan-10	Issue Notice to Proceed	Jan-10	Open for Service	Mar-13	Close-Out	Dec-15
MILESTONE													
Environmental Document	N/A												
Ready to Advertise	Jan-10												
Issue Notice to Proceed	Jan-10												
Open for Service	Mar-13												
Close-Out	Dec-15												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$810	\$205	\$175	\$96	\$0	\$0	\$0	\$1,286
Miscellaneous Equipment	20	34	34	0	0	0	0	88
Professional Services	5,214	1,198	0	0	0	0	0	6,412
Construction Management	0	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0	0
Construction	150	430	0	0	0	0	0	580
Environmental	0	0	0	0	0	0	0	0
Pass Thru	246	714	714	0	0	0	0	1,674
Total	\$6,440	\$2,581	\$923	\$96	\$0	\$0	\$0	\$10,040

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL								
FHWA - ITS (RITA)	\$6,336	\$2,581	\$167	\$0	\$0	\$0	\$0	\$9,084
STATE								
Caltrans PTA	104	0	0	0	0	0	0	104
Local								
TransNet MC	0	0	756	96	0	0	0	852
TOTAL:	\$6,440	\$2,581	\$923	\$96	\$0	\$0	\$0	\$10,040

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												
The Regional Beach Sand Project II (RBSP 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.													
PROJECT JUSTIFICATION													
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.													
PROGRESS TO DATE	MAJOR MILESTONES												
Active dredging and placement of sand was completed in FY 2013. Monitoring will continue through FY 2018.	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <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-17</td> </tr> </table>	MILESTONE		Environmental Document	May-11	Ready to Advertise	Dec-11	Issue Notice to Proceed	Apr-12	Open to Public	Sep-12	Close-Out	Dec-17
MILESTONE													
Environmental Document	May-11												
Ready to Advertise	Dec-11												
Issue Notice to Proceed	Apr-12												
Open to Public	Sep-12												
Close-Out	Dec-17												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$110
Miscellaneous Equipment	198	0	0	0	0	0	0	198
Engineering & Design	0	0	0	0	0	0	0	0
Construction Management	311	0	0	0	0	0	0	311
Professional Services	1,509	36	36	36	36	36	0	1,689
Right-of-Way	0	0	0	0	0	0	0	0
Construction	23,112	0	0	0	0	0	0	23,112
Project Contingency	0	823	0	0	0	0	0	823
Total	\$25,240	\$859	\$36	\$36	\$36	\$36	\$0	\$26,243

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
STATE:								
State Department of Boating and Waterways	17,922	0	0	0	0	0	0	17,922
LOCAL:								
Miscellaneous Project Revenue	739	36	36	36	36	36	0	919
Coastal Cities	6,579	823	0	0	0	0	0	7,402
TOTAL:	\$25,240	\$859	\$36	\$36	\$36	\$36	\$0	\$26,243

Project Number: 1144800	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												
This is a new project. Activities will commence in FY 2014.	<table border="0"> <tr> <td>MILESTONE</td> <td></td> </tr> <tr> <td>Environmental</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-13</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Nov-13</td> </tr> <tr> <td>Open for Service</td> <td>Dec-14</td> </tr> <tr> <td>Close-Out</td> <td>Jun-15</td> </tr> </table>	MILESTONE		Environmental	N/A	Ready to Advertise	Sep-13	Issue Notice to Proceed	Nov-13	Open for Service	Dec-14	Close-Out	Jun-15
MILESTONE													
Environmental	N/A												
Ready to Advertise	Sep-13												
Issue Notice to Proceed	Nov-13												
Open for Service	Dec-14												
Close-Out	Jun-15												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$0	\$123	\$31	\$0	\$0	\$0	\$0	\$154
Miscellaneous Equipmen	0	0	0	0	0	0	0	0
Professional Services	0	182	83	0	0	0	0	265
Construction Managemen	0	96	24	0	0	0	0	120
Right-of-Way	0	0	0	0	0	0	0	0
Construction	0	553	108	0	0	0	0	661
Contingency	0	0	0	0	0	0	0	0
Total	\$0	\$954	\$246	\$0	\$0	\$0	\$0	\$1,200

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
LOCAL:								
<i>TransNet</i> MC	\$0	\$954	\$246	\$0	\$0	\$0	\$0	\$1,200
TOTAL:	\$0	\$954	\$246	\$0	\$0	\$0	\$0	\$1,200

Project Number: 1144900 (SAN 164)	Project Manager: Chuck Steffensmeier
Project Name: North Green Beach Bridge Replacement	Phone Number: (619) 699-5350

PROJECT DESCRIPTION	SITE LOCATION										
This project will replace the three timber spans at the north abutment of Bridge 208.7.	<p>The map shows the San Diego County Line as a dashed line. Highway 5 is marked with a shield icon. The N. Green Beach Bridge is shown as a line with cross-ticks, crossing a shaded area representing a body of water or wetland. A grey circle on the bridge indicates the project location.</p>										
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.	MAJOR MILESTONES										
PROGRESS TO DATE	MILESTONE										
Design activities will commence in spring 2013.	<table border="0"> <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>Aug-15</td> </tr> <tr> <td>Open for Service</td> <td>Jun-16</td> </tr> <tr> <td>Close-Out</td> <td>Jun-17</td> </tr> </table>	Environmental Document	N/A	Ready to Advertise	Jan-14	Issue Notice to Proceed	Aug-15	Open for Service	Jun-16	Close-Out	Jun-17
Environmental Document	N/A										
Ready to Advertise	Jan-14										
Issue Notice to Proceed	Aug-15										
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	FUTURE YEARS	TOTAL
Administration	\$130	\$140	\$165	\$165	\$18	\$0	\$0	\$618
Engineering & Design	400	50	25	25	0	0	0	500
Construction Management	0	0	300	300	0	0	0	600
ROW	0	0	0	0	0	0	0	0
Construction	0	170	1,555	1,555	0	0	0	3,280
Environmental	0	18	141	141	0	0	0	300
Project Contingency	0	0	0	0	0	0	0	0
Total	\$530	\$378	\$2,186	\$2,186	\$18	\$0	\$0	\$5,298

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
Federal 5307	\$424	\$302	\$0	\$0	\$0	\$0	\$0	\$726
STATE:								
NCTD	106	76	0	0	0	0	0	182
TOTAL:	\$530	\$378	\$0	\$0	\$0	\$0	\$0	\$908

NOTE: The entire cost of this project is estimated to be \$5.3 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145000 (SAN 163)	Project Manager: Chuck Steffensmeier
Project Name: Los Penasquitos Lagoon Bridge Replacement	Phone Number: 619-699-5350

PROJECT DESCRIPTION	SITE LOCATION										
<p>This project replaces three aging timber trestle railway bridges (optional fourth bridge) built in the 1920s and 1930s in order to maintain compliance with Federal Railroad Administration (FRA) standards and support intercity, commuter and freight rail services in the second busiest rail corridor in the nation.</p>											
<p>PROJECT JUSTIFICATION</p> <p>Many of NCTD's bridges are timber trestles built prior to WWII. Over the years the Atchison, Topeka and Santa Fe Railway (ATSF) 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 Penasquitos 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>											
PROGRESS TO DATE	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 must be updated for current criteria.</p>	<p>MILESTONE</p> <table> <tr> <td>Final Environmental Document</td> <td>Jan-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-14</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Jun-14</td> </tr> <tr> <td>Open for Service</td> <td>Jun-15</td> </tr> <tr> <td>Close-Out</td> <td>Jun-16</td> </tr> </table>	Final Environmental Document	Jan-11	Ready to Advertise	Jan-14	Issue Notice to Proceed	Jun-14	Open for Service	Jun-15	Close-Out	Jun-16
Final Environmental Document	Jan-11										
Ready to Advertise	Jan-14										
Issue Notice to Proceed	Jun-14										
Open for Service	Jun-15										
Close-Out	Jun-16										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$200	\$167	\$237	\$236	\$0	\$0	\$0	\$840
Engineering & Design	250	400	230	0	0	0	0	880
Construction Management	0	834	1,156	1,155	0	0	0	3,145
ROW	0	0	30	0	0	0	0	30
Construction	0	18,000	925	924	0	0	0	19,849
Environmental	0	0	53	53	0	0	0	106
Project Contingency	0	336	0	0	0	0	0	336
Total	\$450	\$19,737	\$2,631	\$2,368	\$0	\$0	\$0	\$25,186

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
Federal 5307	\$360	\$11,387	\$0	\$0	\$0	\$0	\$0	\$11,747
LOCAL:								
NCTD	90	8,350	1,000	999	0	0	0	10,439
TOTAL:	\$450	\$19,737	\$1,000	\$999	\$0	\$0	\$0	\$22,186

Note: The entire cost of this project is estimated to be \$25.2 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145100	Project Manager: Andre Tayou
Project Name: Orange Line Feeder Cable Replacement	Phone Number: (619) 699-7340

PROJECT DESCRIPTION	SITE LOCATION										
This project will provide for replacement of traction power feeder cables on the Orange Line.											
<p>PROJECT JUSTIFICATION</p> <p>This project will replace the damaged traction power feeder cables on the Orange line.</p>											
PROGRESS TO DATE	MAJOR MILESTONES										
This is a new project. Activities will commence in FY 2014.	<p>MILESTONE</p> <table border="0"> <tr> <td>Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun. 15</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Sept. 15</td> </tr> <tr> <td>Open for Service</td> <td>Aug. 17</td> </tr> <tr> <td>Close-Out</td> <td>Dec. 17</td> </tr> </table>	Environmental Document	N/A	Ready to Advertise	Jun. 15	Issue Notice to Proceed	Sept. 15	Open for Service	Aug. 17	Close-Out	Dec. 17
Environmental Document	N/A										
Ready to Advertise	Jun. 15										
Issue Notice to Proceed	Sept. 15										
Open for Service	Aug. 17										
Close-Out	Dec. 17										

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$0	\$40	\$40	\$40	\$40	\$40	\$0	\$200
Miscellaneous Equipment	0	0	0	0	0	0	0	0
Engineering & Design	0	36	36	36	36	36	0	180
Construction Management	0	27	27	27	27	27	0	135
Professional Services	0	0	0	0	0	0	0	0
Construction	0	270	270	270	270	270	0	1,350
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	27	27	27	27	27	0	135
Total	\$0	\$400	\$400	\$400	\$400	\$400	\$0	\$2,000

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
FEDERAL:								
FTA Section 5307	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$320
LOCAL:								
TDA	0	80	0	0	0	0	0	80
TOTAL:	\$0	\$400	\$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:	Bruce Smith
Project Name:	Sorrento Valley Platform Extension	Phone Number:	(619) 699-1907

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 6 or 7 cars and Amtrak operates 6 car trainsets and may stop there in the future.													
PROGRESS TO DATE	MAJOR MILESTONES												
NCTD is working on the level boarding strategy. Upon approval by the FRA final design can be completed. Major milestone dates are contingent on NCTD gaining approval for their Level Boarding Study by December 2013.	<table border="1"> <thead> <tr> <th>MILESTONE</th> <th>FINISH DATE</th> </tr> </thead> <tbody> <tr> <td>Final Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Oct-15</td> </tr> <tr> <td>Open for Service</td> <td>Oct-16</td> </tr> <tr> <td>Close-Out</td> <td>Oct-21</td> </tr> </tbody> </table>	MILESTONE	FINISH DATE	Final Environmental Document	Apr-14	Ready to Advertise	Apr-15	Issue Notice to Proceed	Oct-15	Open for Service	Oct-16	Close-Out	Oct-21
MILESTONE	FINISH DATE												
Final Environmental Document	Apr-14												
Ready to Advertise	Apr-15												
Issue Notice to Proceed	Oct-15												
Open for Service	Oct-16												
Close-Out	Oct-21												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$0	\$50	\$75	\$75	\$0	\$0	\$0	\$200
Utilities	0	0	0	0	0	0	0	0
Engineering & Design	0	132	131	0	0	0	0	263
Right of Way	0	0	0	0	0	0	0	0
Construction Management	0	0	109	218	108	0	0	435
Construction	0	0	535	1,070	535	0	0	2,140
Project Contingency	0	0	40	81	41	0	0	162
Total	\$0	\$182	\$890	\$1,444	\$684	\$0	\$0	\$3,200

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
LOCAL:								
NCTD	0	182	805	0	0	0	0	987
TOTAL:	\$0	\$182	\$805	\$0	\$0	\$0	\$0	\$987

Note: 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:	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>The map shows Prospect Avenue running horizontally. To the north is Mission Gorge Rd. To the west is Cuyamaca St. To the east is N. Magnolia Ave. A road marker '52' is on Cuyamaca St and '67' is on N. Magnolia Ave. A large grey area labeled 'Gillespie Field' is located south of Prospect Avenue.</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>Continue design work and commence ROW acquisition in FY 2013/14.</p>	<p>MILESTONE</p> <table> <tr> <td>Environmental Document</td> <td>Jan-14</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>Dec-14</td> </tr> <tr> <td>Close-Out</td> <td>Feb-15</td> </tr> </table>	Environmental Document	Jan-14	Ready to Advertise	Feb-14	Issue Notice to Proceed	Mar-14	Open for Service	Dec-14	Close-Out	Feb-15
Environmental Document	Jan-14										
Ready to Advertise	Feb-14										
Issue Notice to Proceed	Mar-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	FUTURE YEARS	TOTAL
Administration	\$100	\$344	\$344	\$172	\$0	\$0	\$0	\$960
Utilities	0	2,000	3,185	0	0	0	0	5,185
Engineering & Design	575	462	462	231	0	0	0	1,730
Right of Way	10	5,969	661	0	0	0	0	6,640
Construction Management	0	60	735	245	0	0	0	1,040
Construction	0	500	6,130	2,055	0	0	0	8,685
Project Contingency	0	304	304	152	0	0	0	760
Total	\$685	\$9,639	\$11,821	\$2,855	\$0	\$0	\$0	\$25,000

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
LOCAL:								
91030241 City of Santee	685	9,639	11,821	2,855	0	0	0	25,000
TOTAL:	\$685	\$9,639	\$11,821	\$2,855	\$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 design in FY 2013.	<table border="0"> <thead> <tr> <th colspan="2">MILESTONE</th> </tr> </thead> <tbody> <tr> <td>Environmental Document</td> <td>Dec-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-13</td> </tr> <tr> <td>Issue Notice to Proceed</td> <td>Mar-14</td> </tr> <tr> <td>Open for Service</td> <td>Dec-14</td> </tr> <tr> <td>Close Out</td> <td>Jan-15</td> </tr> </tbody> </table>	MILESTONE		Environmental Document	Dec-13	Ready to Advertise	Dec-13	Issue Notice to Proceed	Mar-14	Open for Service	Dec-14	Close Out	Jan-15
MILESTONE													
Environmental Document	Dec-13												
Ready to Advertise	Dec-13												
Issue Notice to Proceed	Mar-14												
Open for Service	Dec-14												
Close Out	Jan-15												

EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
Administration	\$2	\$173	\$113	\$0	\$0	\$0	\$0	\$288
Miscellaneous Equipment	0	0	0	0	0	0	0	0
Engineering & Design	10	145	85	0	0	0	0	240
Construction Management	0	108	133	0	0	0	0	241
Professional Services	0	38	47	0	0	0	0	85
Construction	0	1,194	1,221	0	0	0	0	2,415
Environmental	0	0	0	0	0	0	0	0
Project Contingency	0	115	116	0	0	0	0	231
Total	\$12	\$1,773	\$1,715	\$0	\$0	\$0	\$0	\$3,500

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 14	FY 15	FY 16	FY 17	FY 18	FUTURE YEARS	TOTAL
LOCAL:								
91030241 City of Santee	12	1,773	1,715	0	0	0	0	3,500
TOTAL:	\$12	\$1,773	\$1,715	\$0	\$0	\$0	\$0	\$3,500

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 2014 Minor Capital Project Descriptions**

Project #	Project Title	Budget (\$000s)
1128400	Document Control This project will develop and implement a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.	\$300
1130100	Financial System Upgrades This project will provide for a required upgrade of SANDAG's financial accounting software. The project includes a comprehensive business process review, enhanced reporting, leveraging new features, and assessing new modules for potential implementation to maximize efficiency and effectiveness.	\$492
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 provide reports on Disadvantaged Business Enterprises (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 both federal (DBE/UDBE) and local (M/W/SB) contract compliance programs.	\$287
1130400	Orange and Blue Line Bridge Rating This project will establish the maximum safe load for railroad bridges per FRA 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.	\$150
1130700	Wheel Truing Machine This project will provide for the installation of a new wheel truing machine in the existing Light Rail Vehicle (LRV) maintenance facility located at 1535 Newton Street, also known as Building C.	\$348
Total Minor Capital Projects		<u><u>\$2,527</u></u>

Ch 10

TransNet Program



Nighttime construction on I-15

Overview

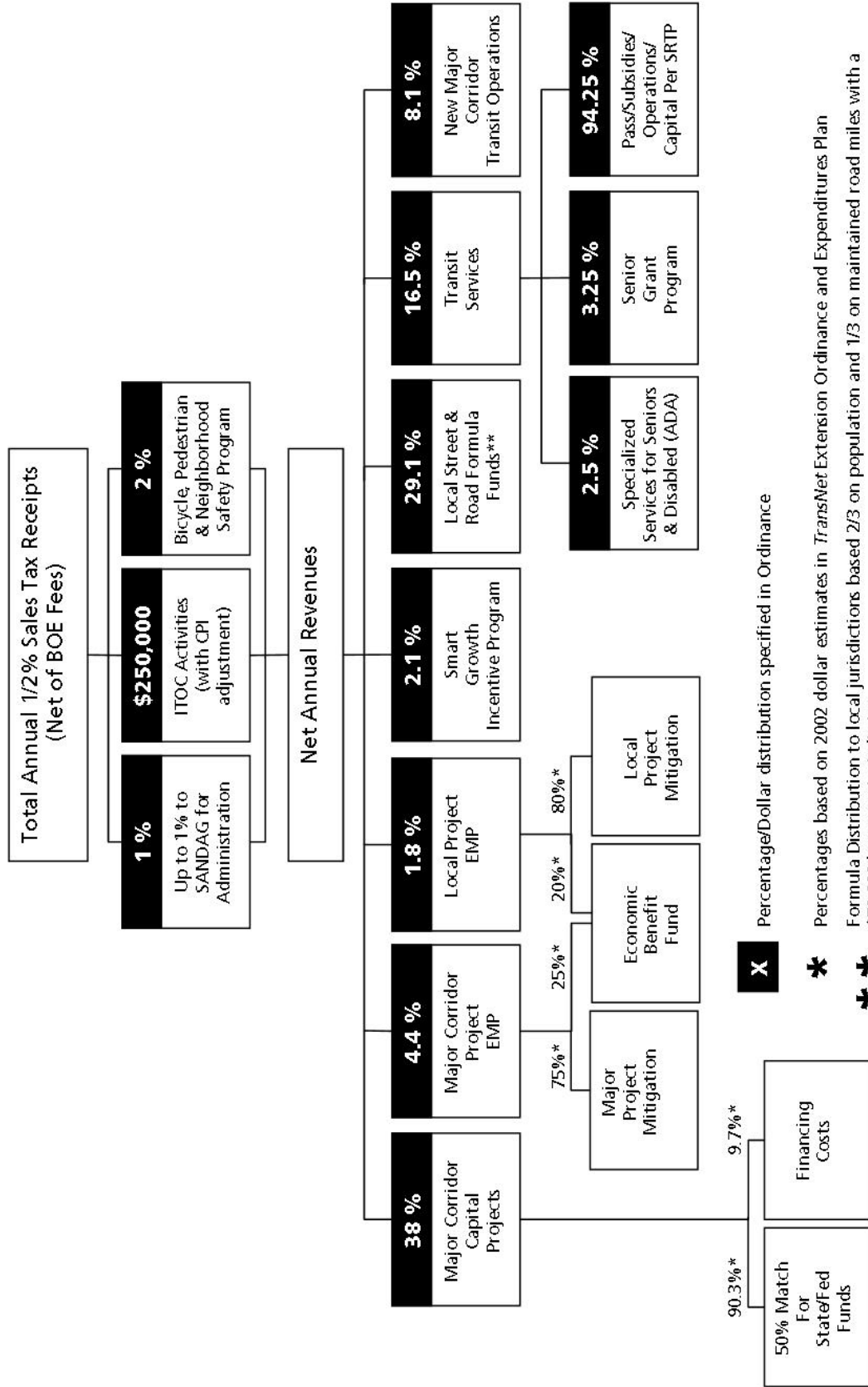
This chapter provides summary information related to the *TransNet* Program, the region's half-percent sales tax dedicated for transportation-related improvements. In 2004, the voters enacted a 40-year extension to the *TransNet* Program (Proposition A, November 2004), which extended the previous program 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; \$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 forego its allocation. The following tables provide the actual and estimated revenue distribution for FY 2012 through FY 2014. Based on the basic distribution shown in the chart on page 10-2, the net annual sales tax receipts estimate of \$262.5 million for FY 2014 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 special program fund administered by SANDAG is for New Major Corridor Transit Operations. This 8.1 percent set-aside is 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 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 2014 TransNet PROGRAM BUDGET**

<u>TransNet PROGRAM REVENUES</u>	Actual FY 2012	Revised Estimate FY 2013	Projected FY 2014	% of Total	% Change	FY 2014 Debt Service Bond Payments
ESTIMATED SALES TAX RECEIPTS	\$239,323,963	\$252,439,364	\$265,110,820			
LESS: BOARD OF EQUALIZATION FEES	(2,376,850)	(2,460,160)	(2,632,656)			
NET SALES TAX RECEIPTS	236,947,113	249,979,204	262,478,164	100%	5.0%	(\$63,466,691)
INTEREST INCOME ¹	3,506,166	3,893,150	3,923,000		0.8%	
TOTAL ESTIMATED REVENUES	<u>\$240,453,279</u>	<u>\$253,872,354</u>	<u>\$266,401,164</u>		4.9%	<u>(\$63,466,691)</u>
<u>TransNet PROGRAM ALLOCATIONS</u>						
ADMINISTRATIVE ALLOCATIONS: ²						
COMMISSION/BOARD EXPENSES	\$153,500	\$148,500	\$163,500		10.1%	
ADMINISTRATIVE/CONTRACT SERVICES	2,165,971	2,301,292	2,411,282		4.8%	
ADMINISTRATIVE RESERVE	50,000	50,000	50,000		0.0%	
TOTAL ADMINISTRATIVE ALLOCATIONS	\$2,369,471	\$2,499,792	\$2,624,782	1.0%	5.0%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ³	347,711	-	-	0.0%		
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY ⁴	4,738,942	4,999,584	5,249,563	2.0%		
TOTAL OFF-THE-TOP PROGRAMS	\$7,456,124	\$7,499,376	\$7,874,345			
PROGRAM ALLOCATIONS (calculated on net of total revenues less off-the-top programs)						
MAJOR CORRIDORS PROGRAM ⁵	\$97,304,180	\$102,811,447	\$107,952,020	42.4%	5.0%	(\$59,865,368)
MAJOR CORRIDOR TRANSIT OPERATIONS ⁶	18,588,770	19,640,866	20,622,909	8.1%	5.0%	
TRANSIT SYSTEM IMPROVEMENTS ⁷	37,866,014	40,009,172	42,009,630	16.5%	5.0%	
LOCAL SYSTEM IMPROVEMENTS ⁸	75,732,025	80,018,343	84,019,260	33.0%	5.0%	(\$3,601,323)
TOTAL PROGRAM ALLOCATIONS	\$229,490,989	\$242,479,828	\$254,603,819		5.0%	
TOTAL ALLOCATIONS	\$236,947,113	\$249,979,204	262,478,164		5.0%	
INTEREST INCOME (to be allocated) ¹	3,506,166	3,893,150	3,923,000		0.8%	
TOTAL ALLOCATIONS AND INTEREST	<u>\$240,453,279</u>	<u>\$253,872,354</u>	<u>\$266,401,164</u>		4.9%	<u>(\$63,466,691)</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 2013 as revised by the Board of Directors on February 22, 2013, and projected FY 2014 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 2014.

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 forego 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 forego its FY 2014 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2014.

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 2014 TransNet PROGRAM BUDGET**

DETAIL OF ESTIMATED PROGRAM ALLOCATIONS	Actual FY 2012	Revised Estimate FY 2013	Projected FY 2014	% Change	FY 2014 Debt Service Bond Payments
TOTAL ADMINISTRATIVE ALLOCATIONS	\$2,369,471	\$2,499,792	\$2,624,782	5.0%	
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY	\$4,738,942	\$4,999,584	\$5,249,563	5.0%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ¹	\$347,711	\$0	\$0	100.0%	
MAJOR CORRIDORS PROGRAM	\$97,304,180	\$102,811,447	\$107,952,020	5.0%	(\$59,865,368)
MAJOR CORRIDOR TRANSIT OPERATIONS	\$18,588,770	\$19,640,866	\$20,622,909	5.0%	
PUBLIC TRANSIT IMPROVEMENTS: ²					
2.5% FOR ADA-RELATED SERVICES	\$946,650	\$1,000,229	\$1,050,241	5.0%	
3.25% FOR SERVICES FOR SENIORS /DISABLED	1,230,645	1,300,298	1,365,313	5.0%	
MTS PROJECTS & SERVICES	25,320,775	26,755,580	28,093,359	5.0%	
NCTD PROJECTS & SERVICES	10,367,944	10,953,064	11,500,717	5.0%	
TOTAL PUBLIC TRANSIT IMPROVEMENTS	\$37,866,014	\$40,009,171	\$42,009,630	5.0%	
LOCAL STREET & ROAD IMPROVEMENTS:					
LOCAL STREET & ROAD PROGRAM: ³					
CARLSBAD	\$2,291,520	\$2,425,856	\$2,602,422	7.3%	
CHULA VISTA	4,576,786	4,845,946	5,350,295	10.4%	
CORONADO	497,311	523,865	545,666	4.2%	
DEL MAR	177,660	185,449	206,254	11.2%	
EL CAJON	1,956,321	2,069,711	2,222,989	7.4%	
ENCINITAS	1,402,400	1,483,380	1,505,734	1.5%	
ESCONDIDO	2,909,371	3,079,638	3,258,924	5.8%	
IMPERIAL BEACH	602,751	635,649	644,186	1.3%	
LA MESA	1,276,468	1,350,000	1,432,657	6.1%	
LEMON GROVE	590,001	622,325	663,780	6.7%	
NATIONAL CITY	1,125,235	1,189,035	1,289,788	8.5%	(\$381,464)
OCEANSIDE	3,902,481	4,133,410	4,201,503	1.6%	
POWAY	1,276,520	1,350,649	1,379,032	2.1%	
SAN DIEGO	26,634,886	28,060,409	29,179,187	4.0%	
SAN MARCOS	1,693,227	1,791,114	1,923,405	7.4%	(\$1,199,815)
SANTEE	1,226,551	1,296,869	1,306,554	0.7%	(\$591,086)
SOLANA BEACH	374,918	394,556	404,928	2.6%	(\$219,966)
VISTA	1,877,590	1,986,103	2,085,722	5.0%	
COUNTY OF SAN DIEGO	12,389,879	13,137,666	13,886,685	5.7%	(\$1,208,992)
TOTAL LOCAL STREET & ROAD PROGRAM	\$66,781,876	\$70,561,630	\$74,089,711	5.0%	(\$3,601,323)
Local Environmental Mitigation Program (EMP) ⁴	4,130,838	4,364,637	4,582,869	5.0%	
Local Smart Growth Incentive Program ⁴	4,819,311	5,092,076	5,346,680	5.0%	
TOTAL LOCAL SYSTEM IMPROVEMENT ALLOCATIONS	\$75,732,025	\$80,018,343	\$84,019,260	5.0%	
INTEREST INCOME (to be allocated) ⁵	3,506,166	3,893,150	3,923,000		
TOTAL PROGRAM ALLOCATIONS	240,453,279	\$253,872,354	\$266,401,164	4.9%	(\$63,466,691)

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 forego 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 forego 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 2010, 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 2013 as revised by the Board of Directors on February 22, 2013, and Projected FY 2014 interest includes projected sales tax revenue interest earnings and projected earnings on the 2012 Sales Tax Revenue Bond unspent proceeds held as investments.

FY 2014 TransNet LONG-TERM DEBT PROGRAM

2008 Series A,B,C,D Sales Tax Revenue Bonds
 2010 Series A (Build America Bonds)
 2012 Series B (Tax-Exempt Bonds)
 Debt Service Allocation

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		3,779,037	3,779,037				6/30/2008							3,779,037
6/30/2009	10,800,000	23,652,230	34,452,230				6/30/2009							34,452,230
6/30/2010	11,400,000	22,343,011	33,743,011	460,000	166,830	626,830	6/30/2010	460,000	166,830	626,830	460,000	166,830	626,830	
6/30/2011	11,700,000	21,778,708	33,478,708	560,000	13,023,352	5,100,813	6/30/2011	560,000	416,750	976,750	560,000	416,750	976,750	
6/30/2012	12,300,000	22,345,756	34,645,756	580,000	13,328,399	13,328,399	6/30/2012	580,000	389,950	979,950	580,000	389,950	979,950	
6/30/2013	0	15,006,488	15,006,488	590,000	13,556,307	13,556,307	6/30/2013	590,000	382,550	972,550	590,000	382,550	972,550	
6/30/2014	0	15,397,584	15,397,584	620,000	13,556,307	13,556,307	6/30/2014	620,000	368,950	978,950	620,000	368,950	978,950	
6/30/2015	0	15,397,584	15,397,584	640,000	13,556,307	13,556,307	6/30/2015	640,000	334,150	974,150	640,000	334,150	974,150	
6/30/2016	0	15,397,584	15,397,584	665,000	13,556,307	13,556,307	6/30/2016	665,000	308,550	973,550	665,000	308,550	973,550	
6/30/2017	0	15,397,584	15,397,584	690,000	13,556,307	13,556,307	6/30/2017	690,000	281,950	971,950	690,000	281,950	971,950	
6/30/2018	0	15,397,584	15,397,584	720,000	13,556,307	13,556,307	6/30/2018	720,000	254,350	974,350	720,000	254,350	974,350	
6/30/2019	0	15,397,584	15,397,584	750,000	13,556,307	13,556,307	6/30/2019	750,000	225,550	975,550	750,000	225,550	975,550	
6/30/2020	0	15,397,584	15,397,584	395,000	13,556,307	13,556,307	6/30/2020	395,000	195,550	590,550	395,000	195,550	590,550	
6/30/2021	0	15,397,584	15,397,584	410,000	13,556,307	13,556,307	6/30/2021	410,000	179,750	589,750	410,000	179,750	589,750	
6/30/2022	18,600,000	15,219,610	33,819,610	430,000	13,556,307	13,556,307	6/30/2022	430,000	163,350	593,350	430,000	163,350	593,350	
6/30/2023	19,200,000	14,501,975	33,701,975	445,000	13,556,307	13,556,307	6/30/2023	445,000	146,150	591,150	445,000	146,150	591,150	
6/30/2024	20,100,000	13,768,505	33,868,505	460,000	13,556,307	13,556,307	6/30/2024	460,000	132,800	592,800	460,000	132,800	592,800	
6/30/2025	21,000,000	12,980,588	33,980,588	480,000	13,556,307	13,556,307	6/30/2025	480,000	109,800	589,800	480,000	109,800	589,800	
6/30/2026	21,300,000	12,173,966	33,473,966	505,000	13,556,307	13,556,307	6/30/2026	505,000	85,600	590,600	505,000	85,600	590,600	
6/30/2027	22,500,000	11,347,250	33,847,250	525,000	13,556,307	13,556,307	6/30/2027	525,000	65,600	590,600	525,000	65,600	590,600	
6/30/2028	23,400,000	10,477,476	33,877,476	545,000	13,556,307	13,556,307	6/30/2028	545,000	44,600	589,600	545,000	44,600	589,600	
6/30/2029	24,300,000	9,573,255	33,873,255	570,000	13,556,307	13,556,307	6/30/2029	570,000	22,800	592,800	570,000	22,800	592,800	
6/30/2030	25,200,000	8,634,588	33,834,588		13,556,307	13,556,307	6/30/2030							
6/30/2031	26,100,000	7,661,475	33,761,475		13,556,307	13,556,307	6/30/2031							
6/30/2032	27,300,000	6,651,044	33,951,044		13,556,307	13,556,307	6/30/2032							
6/30/2033	28,200,000	5,597,556	33,797,556		13,556,307	13,556,307	6/30/2033							
6/30/2034	29,400,000	4,506,750	33,906,750		13,556,307	13,556,307	6/30/2034							
6/30/2035	30,600,000	3,370,016	33,970,016		13,556,307	13,556,307	6/30/2035							
6/30/2036	31,800,000	2,187,353	33,987,353		13,556,307	13,556,307	6/30/2036							
6/30/2037	33,300,000	955,890	34,255,890		13,556,307	13,556,307	6/30/2037							
6/30/2038				28,440,000	12,418,883	40,858,883	6/30/2038	28,440,000	12,418,883	40,858,883	28,440,000	12,418,883	40,858,883	
6/30/2039				29,535,000	11,237,665	40,772,665	6/30/2039	29,535,000	11,237,665	40,772,665	29,535,000	11,237,665	40,772,665	
6/30/2040				31,845,000	8,737,651	40,582,651	6/30/2040	31,845,000	8,737,651	40,582,651	31,845,000	8,737,651	40,582,651	
6/30/2041				30,665,000	7,415,055	38,080,055	6/30/2041	30,665,000	7,415,055	38,080,055	30,665,000	7,415,055	38,080,055	
6/30/2042				33,070,000	6,041,667	39,111,667	6/30/2042	33,070,000	6,041,667	39,111,667	33,070,000	6,041,667	39,111,667	
6/30/2043				34,340,000	4,615,488	38,955,488	6/30/2043	34,340,000	4,615,488	38,955,488	34,340,000	4,615,488	38,955,488	
6/30/2044				35,660,000	3,134,516	38,794,516	6/30/2044	35,660,000	3,134,516	38,794,516	35,660,000	3,134,516	38,794,516	
6/30/2045				37,030,000	1,596,754	38,626,754	6/30/2045	37,030,000	1,596,754	38,626,754	37,030,000	1,596,754	38,626,754	
6/30/2046				38,450,000		38,450,000	6/30/2046	38,450,000		38,450,000	38,450,000		38,450,000	
6/30/2047							6/30/2047							
6/30/2048							6/30/2048							
TOTAL	448,500,000	387,080,783	835,580,783	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	2,430,571,551

\$600,000,000 Series 2008 Sales Tax Revenue Bonds
 \$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)
 \$11,040,000 Series B 2010 Sales Tax Revenue Bonds (Tax-Exempt)
 \$420,585,000 Series A, 2012 Sales Tax Revenue Bonds (Tax-Exempt)

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, 2013, and using the rate as of February 7, 2013, 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 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27% of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%).

TransNet GRANT PROGRAM FOR SENIOR SERVICES

Project Number	Contract Number	Grantee	Project	Prior Approved Budget		Proposed Budget		Total Grant Amount	Anticipated Expenditures ⁽¹⁾			Total Anticipated Expenditures FY 2009 - 2016
				FY 2009 - FY 2013	FY 2013	FY 2014	FY 2015		FY 2009-2013	FY 2014	FY 2015 - FY 2016	
1270100	5001096	North County Transit District	Mobility/Travel Training	\$ 222,049	\$ -	\$ -	\$ -	\$ 222,049	\$ 168,022	\$ 32,043	\$ 21,984	\$ 222,049
1270200	5001097	All Congregations Together	ComLink Transportation	520,733	-	-	-	520,733	378,843	-	-	378,843 ⁽²⁾
1270300	5001098	Alpha Project	Senior Transportation Program	587,418	195,000	195,000	-	782,418	587,416	146,250	48,750	782,416
1270400	5001690	City of La Mesa	Rides4Neighbors	530,300	176,711	176,711	176,711	883,722	495,422	176,711	211,589	883,722
1270500	5001100	City of Oceanside	Solutions for Seniors on the Go	837,215	47,695	47,695	-	884,910	675,565	161,650	47,695	884,910
1270600	5001692	City of Vista	Out & About Vista	271,401	101,720	103,561	103,561	476,682	171,760	124,455	179,581	475,796 ⁽²⁾
1270700	5001693	ElderHelp	Volunteer Driver Program	542,153	90,980	99,055	99,055	732,188	423,119	94,130	144,545	661,794 ⁽²⁾
1270800	5001695	Full Access & Coordinated Transportation (FACT)	Senior Ride Reimbursement	525,280	-	125,000	125,000	650,280	126,438	333,333	125,000	584,771 ⁽²⁾
1270900	5001104	ITN San Diego	Volunteer Driver Program	75,000	125,000	125,000	125,000	325,000	75,000	62,500	187,500	325,000
1271000	5001697	Jewish Family Services	Rides & Smiles (NCI & Eastern San Diego)	609,524	200,000	200,000	200,000	1,009,524	520,664	188,860	300,000	1,009,524
1271100	5001106	Peninsula Shepherd Senior Center	Volunteer Driver and Weekly Shuttle Services	131,701	42,377	47,167	47,167	221,245	130,001	21,189	68,356	219,546 ⁽²⁾
1271200	5001698	Redwood Senior Homes & Services	Out & About Program	252,917	-	-	-	252,917	209,898	43,019	-	252,917
1271300	5001700	Travelers Aid Society	SeniorRide	510,596	111,512	117,810	117,810	739,918	342,517	118,071	229,322	689,910 ⁽²⁾
1271400	5001694	Friends of Adult Day Health Care	Medical Transportation Program	224,028	114,375	114,877	114,877	453,280	52,504	72,000	328,776	453,280
1271500	5001696	FACT	MedAccessRide	65,000	-	-	-	65,000	65,000	-	-	65,000
1271600	5001699	Redwood Senior Homes & Services	Senior Nutrition Program	29,700	-	-	-	29,700	14,850	14,850	-	29,700
1271700		Bayside Community Center	Transportation, Translation and Advocacy	-	32,194	42,203	42,203	74,397	24,146	50,251	-	74,397
1271800	FACT		Sustain Mobility Management	-	30,000	-	-	30,000	22,500	7,500	-	30,000
1271900	FACT		Sustain RideFACT	-	-	63,505	63,505	63,505	-	-	63,505	63,505
1272000		Jewish Family Services	Northern San Diego Rides & Smiles	-	150,818	155,254	155,254	306,072	113,114	192,958	-	306,072
1272100		Mountain Health & Community Services	Volunteer Driver Program	-	32,465	33,857	33,857	66,322	24,349	41,973	-	66,322
			TOTALS	\$ 5,935,015	\$ 1,450,847	\$ 1,404,000	\$ 1,404,000	\$ 8,789,862	\$ 4,372,019	\$ 1,654,061	\$ 1,893,098	\$ 7,919,178 ⁽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 2014-2016 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

Project #	Contract #	Jurisdiction	Project	Grant Amount	Prior	Anticipated Expenditures		Total Expenditures
						FY 2014	FY 2015	
Funding Cycle: FY 2010								
1223002	5001210	City of Vista	Inland Rail Trail Phase IIIB - Right-of-Way Engineering	\$ 500,000	\$ 40,000	\$ 230,000	\$ 230,000	\$ 500,000
1223011	5001365	City of Escondido	Escondido Creek Bike Path Lighting and Restriping	157,500	150,000	7,500	-	157,500
Funding Cycle: FY 2011-2013								
1223027	5001732	City of Carlsbad	Coastal Rail Trail Reach 1	\$ 133,486	\$ 133,486	\$ -	\$ -	\$ 133,486
1223028	5001745	City of Carlsbad	Carlsbad CATS	150,000	55,000	70,000	25,000	150,000
1223029	5001748	City of Carlsbad	Active Village Campaign	271,211	81,211	190,000	-	271,211
1223030	5001752	City of Carlsbad	Bike the Village: 100 Racks	33,000	33,000	-	-	33,000
1223031	5001747	City of Chula Vista	Main Street Streetscape Master Plan	299,981	110,455	189,526	-	299,981
1223032	5001753	City of Del Mar	Bicycle Parking Facilities	25,000	25,000	-	-	25,000
1223035	5001733	City of National City	4th St. Community Corridor	450,000	112,500	337,500	-	450,000
1223036	5001751	City of National City	Bicycle Parking Enhancements	50,000	12,500	37,500	-	50,000
1223038	5001738	City of Oceanside	Oceanside Blvd. Transit Access & Beautification Project	400,000	10,000	390,000	-	400,000
1223039	5001749	City of Oceanside	2 Year Education/Encouragement/Awareness Project	180,808	91,217	72,076	17,515	180,808
1223040	5001750	City of Oceanside	North Coast Transit Station Bike Station Project	100,000	92,500	7,500	-	100,000
1223041	5001734	City of San Diego	San Diego River Bike Path & Mission Center Blvd. Improvement: Pedestrian Hybrid Beacon	293,000	49,000	244,000	-	293,000
1223042	5001736	City of San Diego	Chollas Creek to Bayshore Bikeway - Multi-Use Path Design	441,250	20,000	390,000	31,250	441,250
1223043	5001735	City of San Diego	Microwave Bicycle Detection (The Intersector)	200,000	157,500	42,500	-	200,000
1223044	5001744	City of San Diego	Linda Vista CATS	300,000	-	205,000	95,000	300,000
1223045	5001740	City of San Diego	Downtown Complete Streets Mobility Plan	300,000	70,000	205,000	25,000	300,000
1223046	5001741	City of San Marcos	San Marcos Bicycle and Pedestrian Plan	80,000	28,400	46,000	5,600	80,000
1223047	5001742	City of San Marcos	San Marcos Blvd. Complete Street Multi-Way Blvd.	124,000	31,000	62,000	31,000	124,000
1223048	5001735	City of Santee	Town Center Parkway/Olive Lane/Prospect Ave. Bike Lane Project	134,000	133,500	500	-	134,000
1223049	5001739	City of Santee	San Diego River Trail - South Side of the San Diego River	281,750	39,170	242,580	-	281,750
1223050	5001743	City of Solana Beach	Solana Beach Comprehensive Active Transportation Strategies (CATS)	136,000	57,500	78,500	-	136,000
1223051	5001746	City of Vista	Vista Bicycle Master Plan	150,000	50,000	100,000	-	150,000
TOTALS				\$ 5,190,986	\$ 1,582,939	\$ 3,147,682	\$ 460,365	\$ 5,190,986

The grant awards shown above represent the currently active SANDAG projects per the FY 2010 Call for Projects, approved by the Board of Directors on June 26, 2009, and the FY 2011 - FY 2013 Call for Projects, approved by the Board of Directors on September 28, 2012.

TransNet SMART GROWTH INCENTIVE PROGRAM

Project #	Contract #	Jurisdiction	Project	Grant		Anticipated Expenditures	
				Amount	Prior	Prior	FY 2014
1224002	5001346	City of Chula Vista	Palomar Gateway Specific Plan and EIR	\$ 399,632	\$ 350,000	\$ 49,632	\$ 49,632
1224003	5001347	City of National City	8th Street Smart Growth Revitalization	\$ 2,000,000	\$ 200,000	\$ 1,800,000	\$ 1,800,000
1224005	5001349	City of San Diego	Chollas Triangle Master Plan	\$ 275,000	\$ 130,000	\$ 145,000	\$ 145,000
1224008	5001352	City of Lemon Grove	Lemon Grove Trolley Plaza	\$ 1,895,000	\$ 1,500,000	\$ 395,000	\$ 395,000
1224009	5001353	City of San Diego	Park Boulevard/Essex Street Pedestrian Crossing and Traffic Calming	\$ 224,000	\$ 50,000	\$ 174,000	\$ 174,000
1224010	5001354	City of San Diego	Park Boulevard/City College/San Diego High Pedestrian and Transit Access Improvements	\$ 300,000	\$ 45,000	\$ 255,000	\$ 255,000
1224011	5001355	City of San Diego	Fourth Avenue/Quince Pedestrian Crossing and Traffic Calming	\$ 231,000	\$ 40,000	\$ 191,000	\$ 191,000
1224014	5001358	City of San Diego	4th and 5th Avenue/Nutmeg Pedestrian Crossing and Traffic Calming	\$ 577,000	\$ 40,000	\$ 537,000	\$ 537,000
TOTALS				\$ 5,901,632	\$ 2,355,000	\$ 3,546,632	\$ 3,546,632

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. A second award for the FY 2011 - FY 2013 Call for Projects is currently in progress and scheduled for Board approval in the Summer of 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 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. Since 2006, 26 contracts totaling \$15.4 million have been awarded as follows:

CIP #	Project Name	Approved (FY	Prior	Anticipated Expenditures			
				FY 2013	FY 2014	FY 2015	FY 2016
1200301	Conserved Lands Database Management	\$ 275,000	\$ 183,563	\$ 6,126	\$ 85,311	\$ -	\$ -
1200302	Post Fire Monitoring and Recovery	2,600,000	2,198,124	1,208	400,668	-	-
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	2,033,818	1,783,589	192,650	57,580	-	-
1200312	Program Developer/Administrator	900,000	582,266	66,237	150,000	101,497	-
1200313	Invasive Plant Species Management	375,000	179,124	100,000	95,876	-	-
1200314	Vertebrate Monitoring - Burrowing Owl	475,000	205,302	150,000	119,698	-	-
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	380,000	263,369	6,787	109,844	-	-
1200316	Management Coordinator	600,000	297,563	150,000	152,437	(0)	-
1200317	Monitoring Coordinator	600,000	125,371	150,000	150,000	150,000	24,629
1200318	Updated Vegetation Mapping	943,000	698,117	100,000	144,883	-	-
1200319	Vegetation and Landscape Monitoring	495,000	394,848	100,016	136	-	-
1200329	GIS Support	450,000	147,471	100,000	150,000	52,529	-
1200330	Enforcement	520,000	127,690	128,397	150,000	113,912	-
1200331	Wildlife Corridor and Linkages Monitoring	800,000	145,217	200,000	200,000	150,000	104,783
1200332	Rare and Endemic Plant Monitoring and Recovery	650,000	2,456	200,000	200,000	200,000	47,544

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 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. Since 2006, 26 contracts totaling \$15.4 million have been awarded as follows:

CIP #	Project Name	Approved (FY	Prior	Anticipated Expenditures			
				FY 2013	FY 2014	FY 2015	FY 2016
1200342	Preserve level management plan standardization	\$ 225,000	\$ 128,342	\$ 96,658	\$ -	\$ -	\$ -
1200343	Other Species Monitoring	640,000	20,000	-	200,000	220,000	200,000
1200350	Administrative & Science Support	275,000	14,863	86,130	90,000	84,007	-
1200355	Invasive Animal Species Management	350,000	55,779	130,784	163,437	-	-
1200356	Emergency Land Management Fund	250,000	-	-	250,000	-	-
1200357	Database Support	480,000	87,281	112,719	280,000	-	-
1200373	Invertebrate Monitoring - Fairy Shrimp	100,000	-	100,000	-	-	-
1200374	Biologist	300,000	-	133,057	166,943	-	-
1200375	Pro-active Wildfire Planning and Management	150,000	-	-	150,000	-	-
1200376	Vertebrate Monitoring	355,000	-	-	355,000	-	-
1200377	Invertebrate Monitoring	150,000	-	-	150,000	-	-
Subtotals - TransNet EMP - Habitat Conservation Fund		\$ 15,371,818	\$ 7,640,335	\$ 2,310,769	\$ 3,971,814	\$ 1,071,945	\$ 376,956

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Mangement Grants Budget

SANDAG has established a Competitive Land Management grant program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Early Action Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 55 grants totaling \$9.5 million have been awarded as follows:

FY	Contract #	CIP Project #	Grantee	Project	Grant Amount	Prior	*Anticipated Expenditures				
							FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
2006 to 2011	24 Contracts	Various	24 Completed Grants	Completed Projects	\$ 3,617,197	\$ 3,617,197	\$ -	\$ -	\$ -	\$ -	\$ -
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	263,592	34,387	43,447	31,621	-	-
2008	5001141	1200311	San Diego National Wildlife Refuge CAWR	Cactus Wren Recovery	180,070	118,176	21,098	30,398	10,398	-	-
2008	5001132	1200320	Mission Resource Conservation District	San Luis Rey & Santa Margarita Watersheds: Oceanside, Fallbrook, Valley Center	354,300	276,161	78,139	-	-	-	-
2008	5001134	1200321	San Dieguito River Park Joint Powers Authority	Invasive Species Removal and Habitat Restoration	347,090	264,844	60,000	22,246	-	-	-
2008	5001133	1200326	County San Diego	Salt Creek Recovery	125,000	72,124	18,564	18,363	15,949	-	-
2009	5001324	1200333	City of Carlsbad, Parks and Recreation Department	Calavera Preserve Planning Area	286,667	265,479	15,000	6,188	-	-	-
2009	5001328	1200334	Zoological Society of San Diego & City of San Diego Water Department	Wild Animal Park	325,290	249,938	75,352	-	-	-	-
2009	5001323	1200337	Center for Natural Lands Management	Rancho La Costa, TET, Meadowlark	55,010	50,700	4,310	-	-	-	-
2010	5001584	1200344	San Diego River Conservancy	River Habitat San Diego River	527,736	112,076	207,011	135,000	73,649	-	-
2010	5001587	1200347	County of San Diego	Lusardi Creek	107,060	28,030	40,000	20,000	19,030	-	-
2010	5001588	1200348	City of San Diego, Public Utilities Department	San Pasqual Valley	184,623	46,106	90,000	48,517	-	-	-
2010	5001719	1200349	Conservation Biology Institute	South County Grassland	283,292	67,151	130,000	86,141	-	-	-
2010	5001589	1200351	County of San Diego	Lakeside Linkage	200,824	83,957	60,000	25,000	15,000	9,000	7,867
2010	5001590	1200352	City of Chula Vista	Chula Vista Tarplant	268,428	121,425	70,000	50,000	27,003	-	-

*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 Grants Budget

SANDAG has established a Competitive Land Management grant program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Early Action Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 55 grants totaling \$9.5 million have been awarded as follows:

FY	Contract #	CIP Project #	Grantee	Project	Grant Amount	Prior	*Anticipated Expenditures					
							FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
2010	5001591	1200353	Rocks Biological Consultants	Crest Canyon Invasive Removal	\$ 74,480	\$ 9,411	\$ 40,000	\$ 25,069	\$ -	\$ -	\$ -	\$ -
2010	5001592	1200354	San Diego Weed Management Area	Invasive Control Pepper Weed	43,444	20,507	21,000	1,937	-	-	-	-
2011	5001974	1200358	San Elijo Lagoon Conservancy	Carlsbad Hydrologic Unit	194,455	1,920	103,000	89,535	-	-	-	-
2011	5001967	1200359	San Diego Audubon Society	Mission Bay Park	98,200	3,482	40,000	35,000	19,718	-	-	-
2011	5001972	1200360	Chaparral Lands Conservancy	Proctor Valley Vernal Pools	183,605	15,416	95,000	35,000	30,189	8,000	-	-
2011	5001965	1200361	Conservation Biology Institute	Brachypodium	233,975	1,058	130,832	102,085	-	-	-	-
2011	5001969	1200363	Groundwork San Diego-Chollas Creek	Radio-Encanto	154,965	5,966	100,000	48,999	-	-	-	-
2011	5001966	1200365	Zoological Society	San Pasqual Valley	269,339	-	136,045	133,294	-	-	-	-
2011	5001970	1200366	City of Chula Vista	Salt Creek	182,282	-	99,368	44,028	30,000	8,886	-	-
2011	5001976	1200367	U.S. Geological Society	Western Pond Turtle	133,264	-	90,000	43,264	-	-	-	-
2011	5001964	1200368	Center for Natural Lands Management	Acanthomintha	41,250	3,728	26,362	11,160	-	-	-	-
2011	5001977	1200369	U.S. Fish and Wildlife Service	SDNWR Golden Eagle	23,865	-	18,000	5,865	-	-	-	-
2011	5001971	1200370	Chaparral Lands Conservancy	Proctor Valley Missing Links Barriers	155,780	4,915	65,000	85,865	-	-	-	-
2011	5001968	1200371	Earth Discovery Institute	South County Community Outreach	103,280	33,863	69,417	-	-	-	-	-
2011	5001978	1200372	San Diego River Park Foundation	Mission Valley Preserve	90,940	8,138	82,802	-	-	-	-	-
Subtotals: Land Management Projects					\$ 9,526,997	\$ 6,013,501	\$ 2,040,687	\$ 1,166,500	\$ 272,557	\$ 25,886	\$ 7,867	

*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

Project #	Project Name	Revenue/Expense Category	Actuals Through FY 2012	Estimated FY 2013	Projected			Total
					FY 2014	FY 2015	FY 2016	
1139601	I-15 BRT	Operating Costs ⁽¹⁾	\$ 61,402	\$ 65,000	\$ 914,471	\$ 11,335,787	\$ 11,709,871	\$ 24,086,531
		Farebox Revenues	\$ -	\$ -	\$ 581,961	\$ 7,213,993	\$ 7,452,055	\$ 15,248,009
		<i>TransNet</i> Subsidy	\$ 61,402	\$ 65,000	\$ 332,510	\$ 4,121,794	\$ 4,257,817	\$ 8,838,522
1139602	Super Loop	Operating Costs ⁽¹⁾	\$ 9,240,205	\$ 4,429,150	\$ 4,576,274	\$ 4,728,287	\$ 4,885,351	\$ 27,859,267
		Farebox Revenues	\$ 3,744,707	\$ 1,863,360	\$ 1,924,851	\$ 1,988,371	\$ 2,053,987	\$ 11,575,276
		<i>TransNet</i> Subsidy	\$ 5,495,498	\$ 2,565,790	\$ 2,651,423	\$ 2,739,916	\$ 2,831,363	\$ 16,283,991
1139603	Mid City Rapid Bus	Operating Costs ⁽¹⁾	\$ -	\$ -	\$ 531,872	\$ 6,594,243	\$ 6,813,049	\$ 13,939,165
		Farebox Revenues	\$ -	\$ -	\$ 381,433	\$ 4,728,241	\$ 4,884,273	\$ 9,993,946
		<i>TransNet</i> Subsidy	\$ -	\$ -	\$ 150,439	\$ 1,866,003	\$ 1,928,776	\$ 3,945,218
1139604	South Bay BRT	Operating Costs ⁽¹⁾	\$ -	\$ -	\$ -	\$ -	\$ 7,243,736	\$ 7,243,736
		Farebox Revenues	\$ -	\$ -	\$ -	\$ -	\$ 2,413,206	\$ 2,413,206
		<i>TransNet</i> Subsidy	\$ -	\$ -	\$ -	\$ -	\$ 4,830,530	\$ 4,830,530
1139605	Otay Mesa BRT	Operating Costs ⁽¹⁾	\$ -	\$ -	\$ -	\$ -	\$ 1,803,408	\$ 1,803,408
		Farebox Revenues	\$ -	\$ -	\$ -	\$ -	\$ 885,875	\$ 885,875
		<i>TransNet</i> Subsidy	\$ -	\$ -	\$ -	\$ -	\$ 917,533	\$ 917,533
Total Program		Operating Costs ⁽¹⁾	\$ 9,301,607	\$ 4,494,150	\$ 6,022,618	\$ 22,658,317	\$ 32,455,414	\$ 74,932,106
		Farebox Revenues	\$ 3,744,707	\$ 1,863,360	\$ 2,888,245	\$ 13,930,605	\$ 17,689,396	\$ 40,116,312
		<i>TransNet</i> Subsidy	\$ 5,556,900	\$ 2,630,790	\$ 3,134,373	\$ 8,727,712	\$ 14,766,019	\$ 34,815,794

⁽¹⁾ Operating Costs include: Operating Expenses (cost per mile or hour), Station and Right of Way Maintenance, Traffic Signal Priority Maintenance, Security, Utilities, Marketing, 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. The ARJIS member assessments are proposed to increase 14 percent for permanent members as a means to get back to FY 2010 levels over the next three years. ARJIS User and Connectivity Fees are volume-based fees (shown on page 11-3) and are expected to increase by 3 percent.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2014 MEMBER AGENCY ASSESSMENTS
 SANDAG and Criminal Justice Division**

(1)	MEMBER AGENCY	CERTIFIED POPULATION FOR FY 2013*		FY 2013 % OF REGION (3)	CERTIFIED POPULATION FOR FY 2014**	FY 2014 % OF REGION (5)	PERCENT CHANGE OVER FY 2013** (6)	SANDAG MEMBER ASSESSMENT			CRIMINAL JUSTICE MEMBER ASSESSMENT			COMBINED TOTAL COLUMNS		PERCENT CHANGE OVER FY 2013** (9)+(12)
		(2)	(4)					ACTUAL FY 2012 (7)	ACTUAL FY 2013* (8)	BUDGET FY 2014** (9)	ACTUAL FY 2012 (10)	ACTUAL FY 2013* (11)	BUDGET FY 2014** (12)	FY 2013* (8)+(11)	FY 2014** (9)+(12)	
	CARLSBAD	107,674	108,246	3.4%	108,246	3.4%	0.5%	18,703	18,751	18,811	4,786	4,933	4,937	23,685	23,748	0.3%
	CHULA VISTA	249,382	251,613	7.9%	251,613	8.0%	0.9%	43,265	43,430	43,724	10,648	11,468	11,477	54,897	55,201	0.6%
	CORONADO	23,187	23,176	0.7%	23,176	0.7%	0.0%	4,039	4,038	4,027	1,067	1,056	1,057	5,094	5,085	-0.2%
	DEL MAR	4,194	4,199	0.1%	4,199	0.1%	0.1%	735	730	730	194	191	192	922	921	-0.1%
	EL CAJON	100,562	100,460	3.2%	100,460	3.2%	-0.1%	17,572	17,513	17,458	4,644	4,579	4,582	22,091	22,040	-0.2%
	ENCINITAS	60,346	60,482	1.9%	60,482	1.9%	0.2%	10,515	10,509	10,510	2,779	2,757	2,759	13,266	13,269	0.0%
	ESCONDIDO	146,064	145,908	4.6%	145,908	4.6%	-0.1%	25,485	25,437	25,355	6,736	6,650	6,655	32,087	32,011	-0.2%
	IMPERIAL BEACH	26,609	26,496	0.8%	26,496	0.8%	-0.4%	4,644	4,634	4,604	1,227	1,208	1,209	5,842	5,813	-0.5%
	LA MESA	58,296	58,244	1.9%	58,244	1.8%	-0.1%	10,187	10,152	10,121	2,693	2,655	2,657	12,807	12,778	-0.2%
	LEMON GROVE	25,603	25,554	0.8%	25,554	0.8%	-0.2%	4,472	4,459	4,441	1,182	1,165	1,166	5,623	5,606	-0.3%
	NATIONAL CITY	58,967	58,838	1.9%	58,838	1.9%	-0.2%	10,318	10,269	10,225	2,727	2,682	2,684	12,951	12,908	-0.3%
	OCEANSIDE	169,319	169,350	5.4%	169,350	5.4%	0.0%	29,518	29,487	29,429	7,802	7,718	7,725	37,205	37,154	-0.1%
	POWAY	48,382	48,559	1.5%	48,559	1.5%	0.4%	8,452	8,426	8,438	2,234	2,213	2,215	10,639	10,653	0.1%
	SAN DIEGO	1,321,315	1,326,238	42.0%	1,326,238	42.1%	0.4%	230,262	230,106	230,469	60,858	60,445	60,493	290,551	290,962	0.1%
	SAN MARCOS	85,569	87,040	2.7%	87,040	2.8%	1.7%	14,873	14,902	15,125	3,931	3,967	3,970	18,869	19,086	1.2%
	SANTEE	54,643	55,033	1.7%	55,033	1.7%	0.7%	9,510	9,516	9,563	2,514	2,508	2,510	12,024	12,074	0.4%
	SOLANA BEACH	13,000	12,987	0.4%	12,987	0.4%	-0.1%	2,272	2,264	2,257	601	592	592	2,856	2,849	-0.2%
	VISTA	95,036	95,264	3.0%	95,264	3.0%	0.2%	16,575	16,550	16,555	4,381	4,342	4,345	20,892	20,900	0.0%
	COUNTY	485,281	482,491	15.8%	482,491	15.6%	-0.6%	86,029	86,253	85,583	78,053	78,872	78,775	165,125	164,359	-0.5%
	TOTAL REGION	3,143,429	3,150,178	100.0%	3,150,178	100.0%	0.2%	547,426	547,426	547,426	200,000	200,000	200,000	747,426	747,426	0.0%

*JANUARY 1, 2012, POPULATION ESTIMATES, FROM THE STATE DEPARTMENT OF FINANCE, released May 1, 2012
 ** JANUARY 1, 2013 POPULATION ESTIMATES, FROM THE STATE DEPARTMENT OF FINANCE, released May 1, 2013.

**FY 2014 ARJIS MEMBER ASSESSMENTS
And Other Revenue Sources**

Agency Name	FY 2012 Member Assessments ⁽¹⁾	FY 2013 Member Assessments ⁽¹⁾	FY 2014 Member Assessments ⁽¹⁾
Carlsbad	\$23,077	\$25,841	\$30,233
Chula Vista	64,685	72,510	84,837
Coronado	11,545	12,595	14,736
El Cajon	49,233	55,156	64,533
Escondido	45,183	50,634	59,242
La Mesa	27,842	31,169	36,468
National City	21,277	23,855	27,910
Oceanside	52,413	58,820	68,819
San Diego	549,227	615,424	720,046
County Sheriff	176,403	197,472	231,042
Total: Member Agencies	\$1,020,885	\$1,143,476	\$1,337,866
Del Mar	\$2,945	\$3,299	\$3,299
Encinitas	33,001	\$36,964	\$36,964
Imperial Beach	16,114	\$18,049	\$18,049
Lemon Grove	14,253	\$15,965	\$15,965
Poway	26,339	\$29,502	\$29,502
San Marcos	27,425	\$30,718	\$30,718
Santee	30,987	\$34,708	\$34,708
Solana Beach	7,902	\$8,851	\$8,851
Vista	46,171	51,715	51,715
Total: Member Affiliated Agencies	\$205,137	\$229,770	\$229,770
ARJIS User & Network Connectivity Fees (1)	\$2,030,894	\$2,142,950	\$2,198,606
Ex-Officio Members JPA (2)	144,118	141,121	183,929
ARJIS Membership Assessments & User Fees	\$3,401,034	\$3,657,317	\$3,950,171
Other ARJIS Sources of Revenue			
Federal & Local Grants (4)	\$1,584,067	\$2,892,711	\$2,123,515
ARJIS Enterprise Funds	676,338	721,988	667,422
Carryover from prior years	139,024	471,194	-
TOTAL: ARJIS REVENUE SOURCES	\$5,800,463	\$7,743,210	\$6,741,108

PROJECTED USE OF ARJIS REVENUE	Actual Fiscal Year Expenses	Budgeted Expenses (Year End Estimates)	Budgeted Expenses
ARJIS Work Elements (3)			
Maintenance & Support	\$1,952,418	\$3,111,194	\$2,085,225
Project Management & Administration	927,623	698,340	773,539
Enterprise System	1,336,355	1,040,965	1,705,358
Officer Notification and Smart Alerting System (4)	61,739	180,000	-
Interregional Justice Data-Sharing (4)	955,820	1,769,837	-
Tactical Identification System (4)	25,820	318,003	-
Domestic Violence Communications System (4)	-	-	-
GeoQuery (4)	80,547	122,459	48,391
SRF Enterprise Retrieval System III (4)	106,709	73,763	206,348
DHS Assistance (4)	119,085	-	-
Border Safe/RISC (4)	234,347	385,003	65,322
TARGET (4)	-	10,000	245,464
SW Offender Real-time Notification (SWORN) (4)	-	33,646	208,853
Regional Data Sharing			503,915
Regional Data Sharing II			845,222
Graffiti Tracker			53,471
Total	\$5,800,463	\$7,743,210	\$6,741,108

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 13 for description of work elements listed by OWP number within each Area of Emphasis. ARJIS projects have been moved to this new chapter under the 'Regional Operations and Services' area.

(4) ARJIS Work Elements (Grants) - Project expenses and budgets reflect federal grant funding awarded for current years and actual reimbursements received in previous years.

FY 2014 ARJIS EX-Officio Member Assessments (JPA)

Agency Name	FY 2012 Member Assessments (1)	FY 2013 Actual Member Assessments (1)	FY 2014 Proposed Member Assessments (1)
California State San Marcos	\$1,020	\$1,020	\$1,020
California Department of Corrections and Rehabilitation	2,295	2,295	2,295
California Department of Forestry and Fire Protection	765	765	765
California Department of Health Services/Medical Fraud	804	804	804
California Department of Insurance	804	804	804
California Department of Justice BNE (Bureau of Narcotic Enforcement)	1,520	1,520	1,520
California Highway Patrol - Farnham St (Pd w/Grant)	765	765	765
City of Del Mar Park Ranger	765	765	765
DA Catch (SD DA-Computer & Technology Crime High-tech Response Team)	2,590	2,590	2,590
Donovan Correctional	1,275	1,275	1,275
Grossmont/Cuyamaca College Police Department	1,020	1,020	1,020
Imperial County LECC	8,043	8,043	8,043
Metropolitan Transit System		765	765
Mira Costa College Police Department	804	804	804
Palomar College Police Department	804	804	804
RATT (Regional Auto Theft Task Force)	2,601	2,601	2,601
San Diego City Schools Police Department	2,705	2,705	2,705
San Diego Community College Police Department	1,659	1,659	1,659
San Diego Harbor Police Department	3,568	3,568	3,568
San Diego County LECC	2,040	2,040	2,040
San Diego State University	1,823	1,823	1,823
Southwest College Police Department	804	804	804
United States Attorney	2,997	2,997	2,997
United States Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,206	1,206	1,206
United States Department of Justice Drug Enforcement Agency (DEA)	3,619	3,619	3,619
United States Department of Justice Drug Enforcement Agency (DEA, San Ysid)	2,136	2,136	2,136
United States Department of State	804	804	804
United States Department of Veterans Affairs	765	765	765
United States DHS: ICE-DRO (formerly INS Fugitive Unit)	1,020	1,020	1,020
United States DHS: OIG - El Centro	765	765	765
United States DHS: OIG - San Diego	765	765	765
United States DHS: OFO	765	765	765
United States DHS: ICE-OI	1,530	1,530	1,530
United States DHS: OBP	1,785	1,785	1,785
United States DHS: USCG (US Coast Guard)	765	765	765
United States Federal Bureau of Investigation (FBI)	9,141	9,141	9,141
United States Federal Probation	3,426	3,426	3,426
United States Fish and Wildlife	765	765	765
United States Forest Service (resigned for FY13)	765	-	-
United States Internal Revenue Service Criminal Division	765	765	765
USIS	43,591	43,591	86,400
United States Marine Corps - Camp Pendleton Provost Marshal	1,020	1,020	1,020
United States Marine Corps - MCAS Provost Marshal - Miramar	1,020	1,020	1,020
United States Marine Corps - MCRD	765	765	765
United States Marshals Service	10,046	10,046	10,046
United States Naval Commander SW Region	1,020	1,020	1,020
United States Naval Consolidated Brig (Miramar)	804	804	804
United States Naval Criminal Investigative Service (NCIS)-Camp Pendleton	1,541	1,541	1,541
United States Naval Criminal Investigative Service (NCIS)-San Diego	1,541	1,541	1,541
United States Fleet Industrial Supply Center (resigned for FY13)	2,997	-	-
United States Office of Personnel Management	1,020	1,020	1,020
United States Postal Service	2,136	2,136	2,136
United States Pretrial	1,435	1,435	1,435
United States Secret Service	765	765	765
United States Social Security Administration	765	765	765
University of California, San Diego (UCSD)	1,393	1,393	1,393
	\$144,118	\$141,121	\$183,929

(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



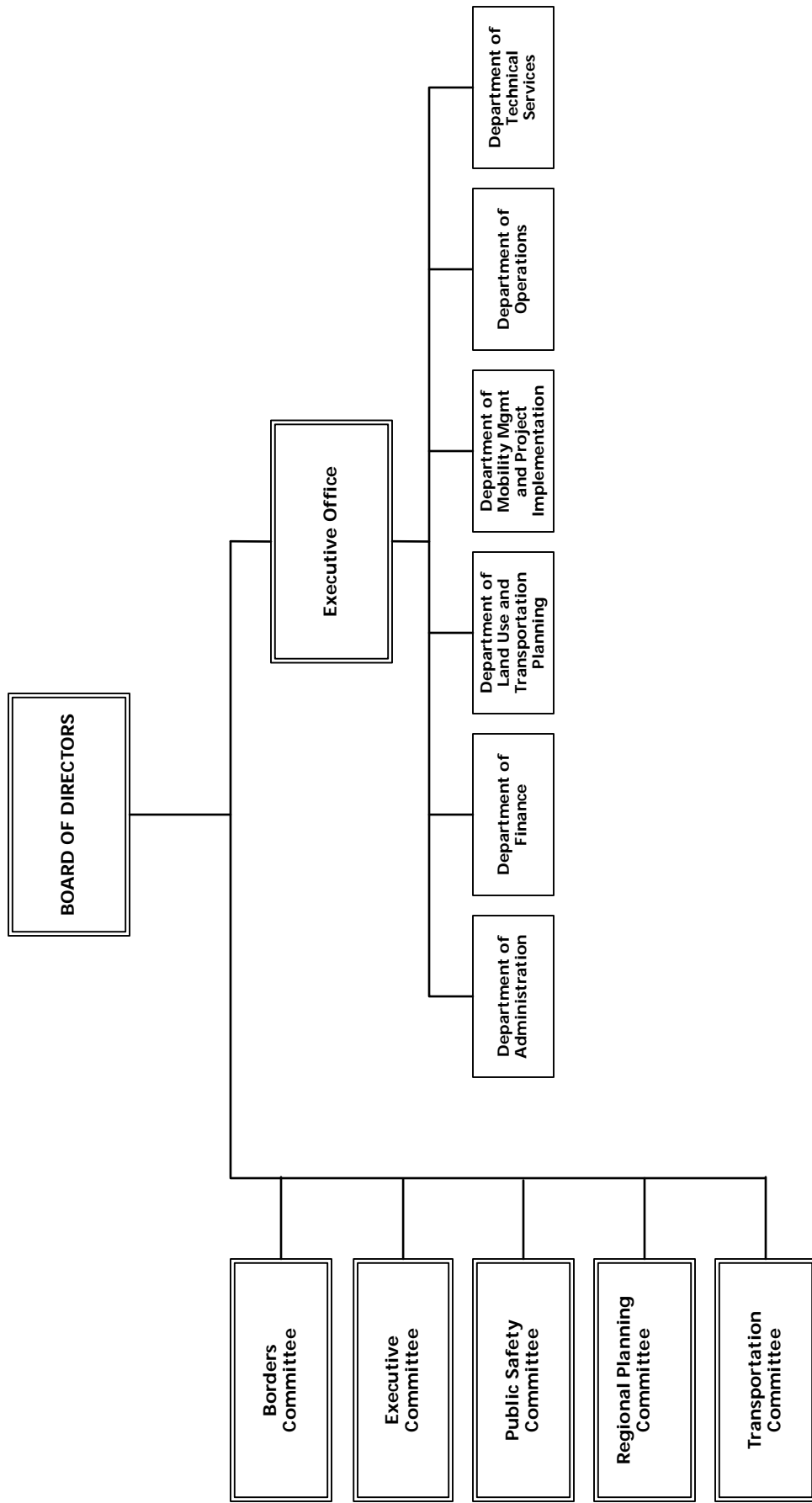
Community Outreach

Overview

This chapter shows the organizational structure at SANDAG for the coming fiscal year, starting with the Board of Directors at the top, then moving on to the functions within each Department as well as the number of positions for each. The Personnel Cost Summary shows the proposed Agency Salaries and Benefits for FY 2014 as well as the prior two years. Notable for FY 2014 is that proposed Salaries and Benefits budget includes an additional pay period that occurs approximately once every eight years, and accounts for nearly \$1.2 million of the increase in the salaries and benefits budget. Also included in this chapter are the detailed list of Authorized Positions, with changes that have occurred during FY 2013 and proposed for FY 2014, and the Position Classification Range table, which shows the classification structure and associated salary ranges.

SANDAG

Agency Structure



**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 PERSONNEL COST SUMMARY**

	FY 2012 ACTUAL		FY 2013 MID-YEAR AMENDED BUDGET		FY 2014 BUDGET	
	FY 2012 ACTUAL	BENEFITS % OF SALARIES	FY 2013 MID-YEAR REVISED	BENEFITS % OF SALARIES	FY 2014 BUDGET	BENEFITS % OF SALARIES
Authorized And Budgeted Positions:	199		213		215	
Limited Term Positions:	32		39		34	
Tolling Operations Personnel (TOP) Positions:	-		52		51	
Temporary, Interns, Part-Time (TIPS) Positions:	23.9		23.7		26.4	
Regular Employees Salary:	\$15,418,254		\$18,055,882		\$19,760,743	
Limited Term Employee Salary:	\$1,494,835		\$2,171,438 *		\$2,378,028	
Tolling Operations Personnel (TOP) Salary:	-		\$2,943,409		\$2,734,819	
Temporary, Interns, Part-Time (TIPS) Employee Salary:	\$805,660		\$840,022		\$865,855	
	<u>\$17,718,749</u>		<u>\$24,010,751</u>		<u>\$25,739,445</u>	
Employee Benefit Package:						
Retirement (PERS)	\$4,121,982	23.3%	\$5,248,112	21.9%	\$5,178,969	20.1%
Retirement (PARS)	\$6,933	0.0%	\$4,701	0.0%	\$6,131	0.0%
Combined Health Insurance Plan	\$1,965,805	11.1%	\$2,873,198	12.0%	\$3,106,326	12.1%
Dental/Vision Insurance Plan	\$220,087	1.2%	\$289,972	1.2%	\$312,389	1.2%
Short/Long Term Disability	\$168,056	0.9%	\$169,972	0.7%	\$187,313	0.7%
Workers Compensation	\$89,505	0.5%	\$188,970	0.8%	\$420,279	1.6%
Social Security Hospital Tax - Medicare	\$248,909	1.4%	\$348,481	1.5%	\$374,694	1.5%
Life/Accident Insurance	\$47,965	0.3%	\$48,200	0.2%	\$50,069	0.2%
Employee Assistance Program	\$771	0.0%	\$6,374	0.0%	\$6,294	0.0%
Section 125 Flexible Spending Account Admin	\$3,449	0.0%	\$7,011	0.0%	\$7,956	0.0%
Transportation Demand Management Program	\$20,029	0.1%	\$21,420	0.1%	\$23,500	0.1%
Post Employment Health Care	\$143,241	0.8%	\$215,746	0.9%	\$228,854	0.9%
Management Benefit	\$50,841	0.3%	\$61,575	0.3%	\$68,461	0.3%
Automotive Allowance	\$8,857	0.0%	\$9,600	0.0%	\$9,600	0.0%
Computer Purchase/Loan Program	\$4,613	0.0%	\$5,000	0.0%	\$5,000	0.0%
TOTAL EMPLOYEE BENEFITS	<u>\$7,101,045</u>	<u>40.1%</u>	<u>\$9,498,333</u>	<u>39.6%</u>	<u>\$9,985,834</u>	<u>38.8%</u>
TOTAL PERSONNEL COST (SALARIES & BENEFITS)	<u><u>\$24,819,794</u></u>		<u><u>\$33,509,084</u></u>		<u><u>\$35,725,279</u></u>	

* Includes partial year salaries only for positions added mid-year
Note: Some line items have been reclassified for consistent comparisons to previous and future years

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 AUTHORIZED STAFF POSITIONS

POSITION CLASSIFICATIONS	APPROVED FY 2013 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2013 POSITIONS	FY 2014 PROPOSED CHANGES + / -	FY 2014 PROPOSED NEW POSITIONS	TOTAL FY 2014 PROPOSED POSITIONS
REGULAR STAFF POSITIONS						
Accountant (I, II, Associate)	3		3			3
Accounting Specialist (I, II, III)	4		4	-1		3
Administrative Office Specialist (I, II, III)	11		11	1		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		6			6
Deputy General Counsel	1		1			1
Division Director	4		4	1		5
Economic Research Analyst (I, II, Associate)	1		1			1
Engineering Technician; Engineer (I, II, Associate)	3		3	-1		2
Executive Assistant/Clerk of the Board	2		2			2
Executive Director	1		1			1
Finance Manager	1		1	1		2
Financial Analyst (I, II, Associate)	2		2	1		3
Financial Programming Manager	1		1			1
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		3			3
Information Systems Manager	1		1			1
Information Systems Specialist (I, II, III)	3		3			3
Legislative Analyst (I, II, Associate)	1		1	-1		0
Manager of Contracts and Procurement	1		1			1
Manager of Financial Programming and Project Control	1		1			1
Manager of Human Resources	1		1			1
Manager of Small Business Development	1		1			1
Marketing Analyst (I, II, Associate)	3		3			3
Office Services Specialist (I, II, III)	4		4			4
Pass Sales Manager	1		1	-1		0
Principal Economic Research Analyst	1		1			1
Principal Engineer	5		5			5
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		4			4
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		14			14
Research Analyst (I, II, Associate)	13		13			13
Senior Accountant	2		2			2

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 AUTHORIZED STAFF POSITIONS

POSITION CLASSIFICATIONS	APPROVED FY 2013 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2013 POSITIONS	FY 2014 PROPOSED CHANGES + / -	FY 2014 PROPOSED NEW POSITIONS	TOTAL FY 2014 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	1		1	1		2
Senior Marketing Analyst	1		1	-1		0
Senior Programmer Analyst	5		5			5
Senior Public Information Officer	0		0			0
Senior Regional Planner	17	1	18	1		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)	0		0	1		1
TransNet and Legislative Affairs Program Director	1		1			1
Transportation Modeler (I, II, Associate)	3		3			3
REGULAR STAFF POSITIONS	212	1	213	2	0	215
LIMITED TERM POSITIONS						
Accounting Specialist (I, II, III)	0	1	1			1
Administrative Office Specialist (I, II, III)	1		1	-1		0
Associate Legal Counsel	1		1			1
Business Services Supervisor	1		1	-1		0
Contracts and Procurement Specialist; Analyst (I, II, Associate)	0	2	2			2
Customer Service Representative (I, II, III)	3		3	-3		0
Engineering Technician; Engineer (I, II, Associate)	1	2	3			3
Human Resources Analyst (I, II, Associate)	0	1	1			1
Marketing Analyst (I, II, Associate)	1		1			1
Programmer Analyst (I, II, Associate)	0	3	3			3
Public Information Officer (I, II, Associate)	2		2			2
Regional Planner (I, II, Associate, Senior)	6	2	8			8
Research Analyst (I, II, Associate)	4	3	7			7
Senior Engineer	1		1			1
Senior Grants Coordinator	1	-1	0			0
Senior Legal Counsel	1	-1	0			0
Senior Marketing Analyst	1		1			1
Senior Public Information Officer	2		2			2
Senior Technology Program Analyst	1		1			1
LIMITED TERM POSITIONS	27	12	39	-5	0	34
TOLLING OPERATIONS POSITIONS						
Accounting Analyst	1		1			1
Accounting Specialist	1		1			1
Business Development Manager	1		1			1
Chief Accounting Officer	1		1	-1		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

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 AUTHORIZED STAFF POSITIONS

POSITION CLASSIFICATIONS	APPROVED FY 2013 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2013 POSITIONS	FY 2014 PROPOSED CHANGES + / -	FY 2014 PROPOSED NEW POSITIONS	TOTAL FY 2014 PROPOSED POSITIONS
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
Maintenance Field Technician	2	-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)	5	1	6			6
Toll Operations Supervisor	1		1			1
Toll Plaza Attendant (I, II)	7		7			7
TOLLING OPERATIONS POSITIONS	52	0	52	-1	0	51
TOTAL REGULAR, LIMITED TERM, and TOLLING OPERATIONS POSITIONS	291	13	304	-4	0	300
TEMPORARY, INTERNS, PART-TIME, SEASONAL (TIPS)	23.7	0.0	23.7	2.7	0	26.4
CITY OF SAN DIEGO POSITIONS PAID BY SANDAG						
Division Director, ARJS	1		1	-1		0
Senior Traffic Engineer	1		1			1
	2	0	2	-1	0	1

* All positions are stated in terms of full-time equivalents (FTE).

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 POSITION CLASSIFICATION/SALARY RANGE TABLE
Regular, Limited Term, and TIPS Positions

CLASS NO.	CLASS SALARY RANGES	FY 2014 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
6	CLASS SALARY RANGE..... Graphic Design Specialist	2,578	3,351	4,125
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	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 Internal Management Auditor I 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
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 Financial Programming Coordinator Information Systems Analyst II Project Coordinator Regional Planner II Research Analyst II Systems Engineer I Supervisor of Graphic Design Transportation Modeler II Supervisor of Graphic Design	4,119	5,355	6,591

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 POSITION CLASSIFICATION/SALARY RANGE TABLE
Regular, Limited Term, and TIPS Positions

CLASS NO.	CLASS SALARY RANGES	FY 2014 MONTHLY SALARY RANGES		
		MIN	MID	MAX
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 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 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
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 Regional Planner Principal Research Analyst Principal Technology Program Analyst Principal Transportation Modeler Project Development Program Manager TransNet Program Manager	6,392	8,310	10,227
26	CLASS SALARY RANGE..... Finance Manager Manager of Contracts and Manager of Human Resources Manager of Small Business Manager of Financial Programming and Project Control 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 Policy and Legislative Affairs Program 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 Director of Operations TransNet and Legislative Affairs Program 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 2014 POSITION CLASSIFICATION/SALARY RANGE TABLE
SR-125/Tolling Operations Personnel

CLASS NO.	CLASS SALARY RANGES	FY 2014 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

Ch 13

Regional Operations and Services



Overview

The following section introduces a new chapter for 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 (SAFE) operations, SANDAG has assumed direct management and oversight responsibility for several significant, on-going operations. As a result, SANDAG has organized these operational functions, along with the Freeway Service Patrol Program and the I-15 FasTrak Value Pricing Program, into the Operations Department. A new area of emphasis was created, entitled Regional Operations and Services, which also includes the Automated Regional Justice Information Services (ARJIS). Consolidating these operational functions into a distinct budget program 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 through 4 for this separate group of programs.

WORK ELEMENT: 33102.00 Freeway Service Patrol (FSP)
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$190,537	Caltrans Freeway Service Patrol	\$4,093,950
Other Direct Costs	\$147,100	Regional Surface Transportation Program	\$1,023,487
Contracted Services	\$5,659,800	Traffic Mitigation Program - Caltrans	\$880,000
Total Project Cost	\$5,997,437	Total Project Funding	\$5,997,437

OBJECTIVE

The objective of this ongoing program is to reduce freeway congestion by providing a roving motorist-assistance service that patrols designated urban freeways and assists/removes stranded or disabled vehicles during peak commute hours. The FSP is an ongoing effort administered by SANDAG in coordination with Caltrans and the California Highway Patrol. Emphasis in FY 2014 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) the deployment of pilot FSP towing services during midday and weekend periods; (2) the deployment of pilot roving pickup truck service during the weekday peak periods; (3) the implementation of a pilot FSP data reporting and fleet management monitoring system to ensure long-term system efficiency and operations; and (4) continued integration of motorist aid efforts with the SAFE call box operations transferred to SANDAG in 2013.

PREVIOUS ACCOMPLISHMENTS

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. From FY 2006 to FY 2010, a fleet of 25 full-time regular tow trucks and 7 supplemental roving pick-up trucks patrolled sections of Interstates 5, 8, 15, 805, and State Routes (SRs) 52, 54, 56, 78, 94, 125, 163, and 905 during peak commute hours. The roving pick-up fleet provided supplemental FSP service as part of the Roving Service Pick-up Truck pilot project with San Diego SAFE. After the conclusion of the pilot project, SANDAG continued funding this supplemental service to demonstrate and monitor the pick-up fleet's cost-effectiveness. Since FY 2011, San Diego FSP has operated a restructured regional program based on the findings from the service fleet operational analysis and the roving service truck demonstration project. Service pick-up trucks were incorporated into the regular beat service and have recently been used as a cost-effective alternative to introduce new FSP service on SR 52 and SR 67. New pilot FSP services have been initiated on the new SR 905 during weekdays, as well as weekend FSP services on selected freeway corridors.

JUSTIFICATION

FSP is an ongoing program that focuses on maintaining the performance of the region's freeway system during peak commute periods. As a critical transportation system management tool for the region, the program focuses on minimizing nonrecurrent freeway congestion caused by incidents, accidents, or special events. San Diego County's regional FSP program has proven to be a cost-effective management strategy, with an overall benefit-cost ratio of 6-to-1 in FY 2010, according to Caltrans.

PROJECT MANAGER: Ellison Alegre, Mobility Management and Project Implementation Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): Freeway Service Patrol Management Team

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	95	Task Description: Provide FSP motorist aid service and procure new services as needed or if additional funds are received. Product: Ongoing motorist aid services and contract documents Completion Date: 6/30/2014
2	3	Task Description: Work with regional FSP partners to provide FSP program progress and FSP system fleet performance reports. Product: Ongoing program progress and system performance reports Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
3	2	<p>Task Description: Procure data management system to assist in FSP fleet management, improve program management and performance monitoring, and bolster transportation systems integration.</p> <p>Product: Final design FSP fleet management system, Request for Proposal, and selection of qualified vendor</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Future activities include: (1) ongoing management of the regional FSP program; (2) pursuit of project activities to support greenhouse gas policies and initiatives; and (3) pursuit of funding and/or legislative action to support expansion of regional FSP services intended to meet or surpass the region's goals of improved incident response and clearance times and reduced congestion and delay resulting from incidents.

WORK ELEMENT: 33103.00 Interstate 15 (I-15) FasTrak® Value Pricing Program
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$281,025	FasTrak Revenues and Violation Fines & Forfeitures	\$5,163,175
Other Direct Costs	\$352,150		
Contracted Services	\$3,000,000	Total Project Funding	\$5,163,175
Materials and Equipment	\$230,000		
Pass-Through to Other Agencies	\$1,300,000		
Total Project Cost	\$5,163,175		

OBJECTIVE

The objectives of this work element are to: (1) allow FasTrak customers to pay a toll/fee to use the excess capacity of the high-occupancy vehicle (HOV) expressway on I-15; (2) manage a high-quality, customer-driven, and cost-efficient customer service center; (3) collect toll revenue and fees from FasTrak customers enrolled with SANDAG and interoperable agencies; (4) maintain a minimum average level of service "C" or better in the HOV lanes to ensure reliable commute times; and (5) increase throughput of the HOV lanes through effective transportation systems management. Emphasis in FY 2014 will be continue to maintain efficient HOV and SOV usage of the managed lanes, and implement a Violations processing system to enforce single occupancy tolls.

PREVIOUS ACCOMPLISHMENTS

In 2012, the innovative I-15 Express Lanes were completed, creating a 20-mile high-occupancy toll lanes facility. As part of this program, support for transit operations in the corridor increased to \$1 million, FasTrak and carpool usage increased in 2011, continued marketing efforts focused on all modal aspects of the I-15 Express Lanes (HOV, single-occupancy vehicle [SOV], and transit), and updates were completed in the FasTrak system to process toll violations.

JUSTIFICATION

In 1993 SANDAG secured state legislation (Section 149.1 of the Streets & Highway Code) and approval by the Federal Highway Administration to implement congestion pricing or value pricing on the I-15 Express Lanes. The I-15 Value Pricing Program improves mobility in the I-15 Corridor by allowing SOVs to pay a fee to use the HOV facility. This "customer choice" facility reduces congestion by removing traffic from the general purpose lanes. For this benefit, SOV commuters pay a fee, but realize time saving, security, and reliable traffic conditions in the I-15 Express Lanes facility. The fees charged to these SOV users cover operations of the Value Pricing Program, provide financial support for transit services in the corridor, and offset Caltrans operation costs in maintaining the I-15 Express Lanes facility.

PROJECT MANAGER: Scott Koblentz, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): I-15 Project Management Team

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	45	Task Description: Oversee the contracted maintenance of the lane and back office tolling systems (includes outside services). Product: Monthly maintenance performance reports Completion Date: 6/30/2014
2	25	Task Description: Oversee contracted service operations of the Customer Service Center, address customer issues, collections processes, and program costs (includes outside services). Product: Monthly operational performance reports Completion Date: 6/30/2014
3	20	Task Description: Partner with Caltrans and Metropolitan Transit System (MTS) to support facility operations and identify opportunities to enhance transit services in the corridor. Product: Cost sharing and transit subsidy payments Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
4	5	<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: 6/30/2014</p>
5	5	<p>Task Description: Partner with Caltrans and MTS 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: 6/30/2014</p>

FUTURE ACTIVITIES

All phases of the managed lanes on the I 15 have been opened. Continued operations and maintenance will be ongoing. In addition, a violations processing system will be implemented. Direct costs for further development are not associated with this OWP.

WORK ELEMENT: 33106.00 Compass Card Program
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$263,776	Contribution from Local Cities or Member Agencies	\$779,157
Other Direct Costs	\$138,796		
Contracted Services	\$376,585	Total Project Funding	\$779,157
Total Project Cost	\$779,157		

OBJECTIVE

The objective of this work element is to implement and support the Regional Fare Ordinance by offering monthly passes and other fare products on the Compass Card. The Compass Card Program uses advanced technology to: (1) improve fare collection activities; (2) enhance data availability for ridership and product usage; and (3) introduce a common fare product for regional transit customers. Emphasis in FY 2014 will be to 1) transition key elements of Compass Card program to MTS and 2) deploy stored value option for transit riders.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	35	Task Description: Manage ongoing customer accounts. Product: Customer account records Completion Date: 6/30/2014
2	20	Task Description: Manage the purchase and outlet distribution of Compass Cards and passes. Product: Vendor contracts Completion Date: 6/30/2014
3	25	Task Description: Maintain ongoing service agreements for software maintenance, support services, and minor enhancements. Product: Consultant agreements Completion Date: 6/30/2014
4	20	Task Description: Periodic application system management, including support of fare price and policy changes, as well as minor system enhancement projects. Product: Change control documents Completion Date: 6/30/2014

FUTURE ACTIVITIES

Future activities will have SANDAG, MTS, and NCTD transitioning key elements of the Compass Card program to MTS - specifically customer service and card fulfillment. Additionally, the region will be implementing the final product offer for riders -- stored value

WORK ELEMENT: 33110.00 Intelligent Transportation Systems (ITS) Operation
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$491,428	Caltrans SHOPP	\$24,400
Other Direct Costs	\$310,000	Contribution from Local Cities or Member Agencies	\$19,300
Contracted Services	\$1,441,671	RSTP/ <i>TransNet</i> Major Corridor Exchange	\$2,032,099
Materials and Equipment	\$10,000	<i>TransNet</i> Local System Improvement	\$177,300
Total Project Cost	\$2,253,099	Total Project Funding	\$2,253,099

OBJECTIVE

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of regional ITS deployments. SANDAG has deployed several modal programs and systems and regional communications networks that are transitioning from implementation into normal or pilot operations. These systems require ongoing support for operations, administration, and maintenance to ensure that the systems perform as expected and deliver mobility services to the public. Emphasis in FY 2014 will be to continue efforts to maintain ITS related systems and implementations.

PREVIOUS ACCOMPLISHMENTS

During FY 2013, the ITS operations team maintained a preventive maintenance/proactive posture. In FY 2013, the team implemented Software and Hardware tools that included an emphasis on virtualization to increase efficiencies as

JUSTIFICATION

SANDAG has served as the regional lead for implementing advanced technologies to support and enhance transportation systems management 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): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

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: 6/30/2014</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: 6/30/2014</p>
3	30	<p>Task Description: Provide technical staffing support of SANDAG-operated systems, such as the Compass Card, 511 ATIS, Advanced Traffic Management System, 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: 6/30/2014</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 rollout of the Regional Arterial Management System and IMTMS.</p> <p>Product: Continual improvement of uptime, problem response, and problem ownership and resolution</p> <p>Completion Date: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
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: 6/30/2014</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: 6/30/2014</p>

FUTURE ACTIVITIES

As SANDAG completes implementation phases for various systems and demand management solutions (such as Integrated Corridor Management), this work element will capture the ongoing communication costs, maintenance agreements, and administrative needs.

WORK ELEMENT: 33121.00 SR 125 Facility Operations
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$4,527,410	SR 125 Toll Revenue	\$23,644,611
Other Direct Costs	\$3,471,165	Total Project Funding	\$23,644,611
Contracted Services	\$1,555,871		
Materials and Equipment	\$570,554		
Debt Service and Project Reserves	\$13,519,611		
Total Project Cost	\$23,644,611		

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 purchase of the Development Franchise Agreement. The SR 125 facility is a 10-mile express toll road extending from SR 54 in Spring Valley through eastern Chula Vista to Otay Mesa Road/SR 905 in Otay Mesa near the international border. The facility also includes a building for the toll operations staff located at the southern portion of the road, toll booth facilities, and adjoining property along SR 125. The emphasis in FY 2014 will be to: (1) continue ongoing operations of the facility within budget and debt repayment needs; (2) develop and implement long-term plans for operations and tolling system; and (3) provide accountability and transparency for financial performance and SANDAG Board of Directors goals for the project through reporting and presentation to committees and partners.

PREVIOUS ACCOMPLISHMENTS

- (1) Operated SR 125 within budget and meet debt service and funding reserve obligations
- (2) Achieved Board goals for revenue and traffic activities
- (3) Achieved additional marketing goals

JUSTIFICATION

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 2014

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>Maintain facilities, tolling equipment, environmental mitigation, and roadway in compliance with applicable laws and regulations</p> <p>Completion Date: 6/30/2014</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>Maintain and operate customer service center.</p> <p>Completion Date: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
3	10	<p>Task Description: Financial Management – maintain accurate revenue and expense information in SR125 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: 6/30/2014</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, ITOC, Board, and partners</p> <p>Completion Date: 6/30/2014</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: 6/30/2014</p>
6	25	<p>Task Description: Tolling System and IT 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 PCI Compliance</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

Continue operations of SR 125 in accordance with established budgets; debt service and funding reserve obligations; and meet board goals and objectives.

WORK ELEMENT: 33122.00 SAFE Operations
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$182,379	California State DMV Vehicle Registration Fee	\$2,160,537
Other Direct Costs	\$289,476	Total Project Funding	\$2,160,537
Contracted Services	\$1,688,682		
Total Project Cost	\$2,160,537		

OBJECTIVE

Existing state law authorizes the formation of county service authorities for freeway emergencies for the purpose of funding and operating freeway call box systems to aid motorists in need of assistance. Assembly Bill 1572 (AB 1572) (Fletcher), which became law on September 13, 2012, dissolves the San Diego Service Authority for Freeway Emergencies (SAFE) effective January 1, 2013, and makes SANDAG the successor agency for the authority's responsibilities. The objective of this work element is to continue to operate and maintain the SAFE program in the San Diego region. Emphasis in FY 2014 will be on continuing to provide uninterrupted SAFE program services, and fulfilling the requirements of AB 1572.

PREVIOUS ACCOMPLISHMENTS

- (1) Transitioned SAFE program to SANDAG effective January 1, 2013.
- (2) Disbursed excess reserve funds in accordance with AB 1572
- (3) Implemented SAFE Program under the Operations Division
- (4) Operated and maintained call box system and provided call center services for stranded motorists.

JUSTIFICATION

In accordance with AB 1572, SANDAG became the successor agency for the SAFE program effective January 1, 2013, and assumed the responsibilities for all operational, administrative, and maintenance activities for the freeway call box system.

PROJECT MANAGER: Steve Castillo, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	55	Task Description: Operate and maintain call box system, including installations and removals (includes contracted services) Product: Ongoing operation and maintenance of call box system Completion Date: 6/30/2014
2	35	Task Description: Provide call center services for stranded motorists (includes contracted services) Product: Summary of call center services Completion Date: 6/30/2014
3	10	Task Description: Provide SAFE program oversight and management of related contracts, including regional helicopter memoranda of understanding Product: Summary of program oversight/management activities Completion Date: 6/30/2014

FUTURE ACTIVITIES

Continued operations of the SAFE program in accordance with State laws.

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Regional Operations and Services
WORK ELEMENT: 73501.00 ARJIS: Maintenance and Support

Project Expenses	
Salaries, Benefits, Indirect	\$540,061
Other Direct Costs	\$420,084
Contracted Services	\$1,125,080
Total Project Cost	\$2,085,225

Project Funding	
ARJIS Member Assessments and User Connectivity Fees	\$2,085,225
Total Project Funding	\$2,085,225

OBJECTIVE

The objective of this work element is to provide ongoing support and maintenance for the new Enterprise ARJIS 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 2014 will be on UCR processing changes, rewriting the SRFERS system desktop views, determine a refresh strategy for system hardware and the redesign of the ARJISnet network.

PREVIOUS ACCOMPLISHMENTS

Virtualization software technology has been deployed to consolidate the majority of servers and the use of virtual machines will continue. This had resulted in the retirement of the mainframe and existing hardware, and simplified the management of the remaining servers and databases. Rewrote and successfully deployed the new version of the Domestic Violence Communication System application. The new system for public crime mapping and regional eWatch was deployed.

JUSTIFICATION

(1) Ensure continuity for Enterprise ARJIS network and applications used by ARJIS agencies. This includes maintaining network access to circuits for all ARJIS customers and storing of data in the new Enterprise ARJIS. This work element includes the partnership with the various information technology vendors support for help desk, exchange maintenance, and security maintenance activities; (2) support and maintain existing systems and applications, which includes but is not limited to application maintenance and support, data management services, data network services, electronic messaging and directory services, hardware and software maintenance, and back-up and recovery services; and (3) protect all Enterprise systems, distributed system servers, and network devices in ARJIS using standard industry security criteria. (4) Prepare the redesign of the ARJISnet regional network, with the approaching end-of-life for the current Opteman configuration.

PROJECT MANAGER: Barbara Montgomery, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<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).</p> <p>Product: 24/7 support to member agencies with weekly and monthly service logs and reports</p> <p>Completion Date: 6/30/2014</p>
2	25	<p>Task Description: Provide software maintenance, support, and license upgrades for a variety of ARJIS applications, including COPLINK and i2, (includes contracted services). Re-write the SRFERS desktop views. Streamline the UCR process and create a system for validation table updates and dissemination to member agencies.</p> <p>Product: Updated software and customer support. Updated SRFERS system. Improved UCR process. Validation table updates periodically sent to member agencies.</p> <p>Completion Date: 6/30/2014</p>

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
3	25	<p>Task Description: Provide network support to member agencies, including T-1 circuits, routers, and firewall hardware. Prepare a redesign of the ARJISnet network, to include 3Cs, MPLS, and other network options.</p> <p>Product: Secure ARJISNet connectivity for 82 member agencies. Diagrams, strategy, and implementation plans for the redesigned network.</p> <p>Completion Date: 6/30/2014</p>
4	10	<p>Task Description: Review weekly and monthly status reports of contractors to ensure adherence to project deliverables, budget, and timeline.</p> <p>Product: Weekly and semi-annual status reports to users</p> <p>Completion Date: 6/30/2014</p>

FUTURE ACTIVITIES

- (1) Continue maintaining the ARJIS network and applications.
- (2) Monitor and review performance metrics of the new vendors - Xerox and NLETS. Make adjustments a appropriate.
- (3) Acquire new hardware and deploy the new network solution that meets performance objectives.

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)

AREA OF EMPHASIS: Regional Operations and Services

WORK ELEMENT: 73502.00 ARJIS: Project Management and Administration

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$510,539	ARJIS Member Assessments and User Connectivity Fees	\$773,539
Other Direct Costs	\$221,000		
Contracted Services	\$42,000		
Total Project Cost	\$773,539	Total Project Funding	\$773,539

OBJECTIVE

The objective of this work element is managing operations for the ARJIS Program. Emphasis in FY 2014 will be supporting Work Groups and Committees, billing ARJIS member agencies, training and outreach to customers and seeking grant funding.

PREVIOUS ACCOMPLISHMENTS

Completed the ARJIS Transactional Database feed to COPLINK, which allows agencies to read narratives from police case reports. New COPLINK nodes were established with Los Angeles Sheriff and San Jose Regional Information Sharing System. Over 2,000 users had been trained on ARJIS applications COPLINK, SRFERS, WebONS, and ONASAS. Procured and supported wireless devices that provide real-time access to law enforcement data to officers in the field.

JUSTIFICATION

(1) This work element provides support for the Public Safety Committee and the Chief's/Sheriffs Management Committees. (2) ARJIS operations include invoicing member agencies and responding to billing issues. (3) Provide user training on varied ARJIS applications used by law enforcement agencies in the region. Prepare and distribute training materials. (4) Provide outreach to member agencies to promote new systems and features. (5) Seek grant funding from local/state/federal entities.

PROJECT MANAGER: Barbara Montgomery, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	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. Product: Enhanced applications, project plans, outreach, and training materials and handouts. Documented metrics on system usage. Completion Date: 6/30/2014	
2	20	Task Description: Provide oversight and staff to various committees and working groups (CSMC, PSC, business, technical, user, and crime analysis) (includes contracted services). Product: Meeting agendas and minutes and corresponding reports, presentations, and actions Completion Date: 6/30/2014	
3	20	Task Description: Provide legislative, legal, finance, and administrative guidance to ARJIS. Product: Improved policy decision-making and delivery of information to enhance officer and public safety Completion Date: 6/30/2014	
4	10	Task Description: Prepare the FY15 budget. Product: FY15 budget documentation. Completion Date: 6/30/2014	
5	10	Task Description: Prepare and distribute invoices to ARJIS member agencies. Respond to billing questions. Product: Annual invoices for member fees and ad hoc invoicing for special requests. Completion Date: 6/30/2014	

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
6	10	Task Description: Seek grant funding opportunities. Product: Responses to grant solicitations. Completion Date: 6/30/2014

FUTURE ACTIVITIES

- (1) Continue to support Committees and business operations.
- (2) Seek grant funding opportunities.
- (3) Find ways to streamline the customer billing process and maximize collection rate.
- (4) Find innovative ways to reach customers and improve customer communications.
- (5) Develop a multi-approach customer training plan. Investigate remote learning opportunities via video, web-postings, etc.

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)

AREA OF EMPHASIS: Regional Operations and Services

WORK ELEMENT: 73503.00 ARJIS: Enterprise System

Project Expenses		Project Funding	
Salaries, Benefits, Indirect	\$265,214	ARJIS Enterprise Dedicated Funds	\$667,422
Other Direct Costs	\$324,882	ARJIS Member Assessments and User Connectivity Fees	\$1,037,936
Contracted Services	\$680,000		
Materials and Equipment	\$435,262	Total Project Funding	\$1,705,358
Total Project Cost	\$1,705,358		

OBJECTIVE

The objective of this work element is to continue development of the ARJIS Enterprise System. Emphasis in FY 2014 will be on adding new interfaces to partner systems, enhanced mapping capabilities, development of the Cognos reporting system and creation of a strategic plan.

PREVIOUS ACCOMPLISHMENTS

The ARJIS Mainframe was replaced in FY 2012. All of the data-entry screens and most of the interfaces with other systems were replaced with new technologies. The new middleware system that manages the data validation and process flows was implemented. Users are now accessing the eARJIS data sources via new systems like COPLINK and SRFERS. The Crime Analysis Statistical System was replaced with the COGNOS reporting system. All of the mandated reports are now generated via COGNOS. The Officer Notification System was replaced with eARJIS-ONS and the automated alerting system called Officer Notification and Smart Alerting System. The SharePoint portal was deployed to a limited user group.

JUSTIFICATION

This work element is part of the overall vision to develop 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 has moved from a position of disparate solutions linked to mainframe processes and information to several services provided through a set of supporting technologies that deliver specific business needs via a single transaction.

PROJECT MANAGER: Barbara Montgomery, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	15	Task Description: Enhanced mapping functionality. Add traffic cites/accidents and neighborhood boundaries to public crime map. Investigate adding new map layers for critical infrastructure and floorplans. Product: New functionality in mapping systems. Completion Date: 6/30/2014
2	25	Task Description: Enhance reporting capabilities, create new standard reports useful to all member agencies. Product: Enhanced reports Completion Date: 6/30/2014
3	20	Task Description: Create a 3 - 5 year strategic plan, including a new cost model for billing member agencies. Product: Strategic Plan. Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
4	25	Task Description: Add new interfaces (pawn system, County Probation data) Product: New data sources accessible by ARJIS systems. Completion Date: 6/30/2014
5	15	Task Description: Fully deploy the SharePoint portal. Create 'single sign on' capability. Product: SharePoint portal access. Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Assessment of Enterprise equipment and procure new hardware/software as needed Product: Upgraded hardware/software Completion Date: 7/1/2014
2	25	Task Description: Enhance applications and expand access to new data sources Product: Enhanced applications with access to new data Completion Date: 7/1/2014
3	10	Task Description: Enhance reporting capabilities. Product: Enhanced reports Completion Date: 6/30/2015

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)

AREA OF EMPHASIS: Regional Operations and Services

WORK ELEMENT: 73509.00 ARJIS: Geo-Query

Project Expenses	
Salaries, Benefits, Indirect	\$27,391
Contracted Services	\$21,000
Total Project Cost	\$48,391

Project Funding	
U.S. Department of Justice	\$48,391
Total Project Funding	\$48,391

OBJECTIVE

The objective of this work element is to develop and implement Geo-Query, an application that will greatly enhance data gathering and analysis abilities by taking advantage of inquiries utilizing systems with geographic positioning system or locate capabilities. Geo-Query will provide an improved level of information gathering that is certain to enhance the capabilities of public safety and do so with no additional work load on the part of the field personnel. Emphasis in FY 2014 will be (1) rolling out the ARJIS Dashboard; (2) capturing agency CAD queries for use in analysis; (3) training users on Geo-Query; and (4) producing a final report for the National Institute of Justice (NIJ).

PREVIOUS ACCOMPLISHMENTS

The Automated Regional Justice Information System (ARJIS) has completed the development of an extensive suite of geo-coding and geo-spatial Web services. These Web services are now readily available for use in developing the Geo-Query application as they can be easily integrated into any platform or consumed by other applications without the use of a commercial Geographic Information System (GIS) server or client products. In addition, ARJIS has rolled out mapping applications for both the law enforcement community and the public. ARJIS has deployed various handheld devices and has implemented GIS time stamp capture capabilities.

JUSTIFICATION

This project is being funded by the U.S. Department of Justice, who has designated the grant time-frame of 2009 - 2013.

PROJECT MANAGER: Katie Mugg, Technical Services Department

COMMITTEE(S): Public Safety Committee

WORKING GROUPS(S): ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee, ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Roll out the ARJIS Dashboard to ARJIS member agencies Product: User guide Completion Date: 9/30/2013
2	25	Task Description: Train users on Geo-Query and Dashboard tools Product: User reports before and after trainings Completion Date: 9/30/2013
3	25	Task Description: Capture El Cajons CAD queries for use in analysis Product: Geo-time stamped query records Completion Date: 10/31/2013
4	25	Task Description: Final report for NIJ Product: Final report Completion Date: 12/31/2013

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	0	Task Description: This grant funded project will be complete by the end of FY 2014. Product: None Completion Date: 7/1/2014

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Regional Operations and Services
WORK ELEMENT: 73510.00 ARJIS: State, Regional, and Federal Enterprise Retrieval System (SRFERS) III

Project Expenses	
Salaries, Benefits, Indirect	\$132,898
Other Direct Costs	\$6,450
Contracted Services	\$67,000
Total Project Cost	\$206,348

Project Funding	
U.S. Department of Justice	\$206,348
Total Project Funding	\$206,348

OBJECTIVE

The objective of this work element is to develop and implement Phase III of the SRFERS grant. The goal of the SRFERS III project is to enhance, build, and link systems to provide law enforcement officers with the critical tools they need when investigating cases and leads across regions and states. Emphasis in FY 2014 will be on (1) enhancing SRFERS to include images from another state; (2) initiate the redesign of the application; (3) completing the Nlets pointer system effort and (4) completing status reports for NIJ.

PREVIOUS ACCOMPLISHMENTS

Since 2004, the Automated Regional Justice Information System (ARJIS) has enhanced local federal and state law enforcement sharing capabilities not just in the San Diego region, but across the nation. The project has resulted in the implementation of interstate photo sharing capabilities in 25+ states and in our region, greatly enhancing officer safety. The SRFERS application has been developed, which provides officers access to 20+ data sources with a single query. SRFERS is a nationally recognized as an initiative that has served to greatly enhance public safety.

JUSTIFICATION

This is a grant funded by the U.S. Department of Justice. This initiative is a national model for inter-state sharing of driver's license and booking photos as well as other critically needed justice data.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Status reports for NIJ Product: Status reports Completion Date: 9/30/2013
2	25	Task Description: Complete LPR pointer system intergration Product: Technical specifications Completion Date: 12/31/2013
3	25	Task Description: Implement photo sharing capabilitites in another state Product: new data source Completion Date: 3/31/2014
4	25	Task Description: Develop SRFERS to ONASAS pre-populated alerting function Product: Enhanced applications Completion Date: 6/3/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Complete and submit a final report for NIJ Product: None Completion Date: 12/31/2014

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Regional Operations and Services
WORK ELEMENT: 73512.00 ARJIS: Regional Information-Sharing and Collaboration (RISC)

Project Expenses	
Salaries, Benefits, Indirect	\$16,322
Contracted Services	\$49,000
Total Project Cost	\$65,322

Project Funding	
Dept. of Homeland Security	\$65,322
Total Project Funding	\$65,322

OBJECTIVE

In a continued partnership with the U.S. Department of Homeland Security (DHS), the 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 2014 will be on (1) participating in a scars marks tattoo pilot; (2) enhancing the ONASAS system by adding new data sources and (3) continuing the expansion of the ARJIS e-mail 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, investigative, and surveillance operations, which has resulted in increased public and officer safety in the San Diego region.

JUSTIFICATION

A key objective of ARJIS in FY 2013 is to continue to enhance officer and public safety throughout the 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): Chiefs'/Sheriff's Management Committee, ARJIS Business Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Participate in scars marks and tattoos pilot project Product: Project report Completion Date: 9/30/2013
2	25	Task Description: Continue enhancing regional distribution lists Product: New BOLO lists Completion Date: 10/31/2013
3	25	Task Description: Enhancing the ONASAS system by adding new data sources Product: new data sources Completion Date: 12/31/2013

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	0	Task Description: This grant funded project will be complete by the end of FY 2014. Product: None Completion Date: 7/1/2014

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Regional Operations and Services
WORK ELEMENT: 73513.00 ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)

Project Expenses	
Salaries, Benefits, Indirect	\$144,828
Other Direct Costs	\$3,500
Contracted Services	\$49,000
Materials and Equipment	\$48,136
Total Project Cost	\$245,464

Project Funding	
U.S. Department of Justice	\$245,464
Total Project Funding	\$245,464

OBJECTIVE

TARGET will enhance situational awareness by providing law enforcement officers in the field real-time geo-spatial data. 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 2014 will be (1) continue developing the TARGET application; (2) roll out PDAs to users; (3) train users and obtain metrics on use; and (4) status reports for NIJ

PREVIOUS ACCOMPLISHMENTS

ARJIS has developed an extensive suite of geo services. ARJIS has developed an automated field interview capture system for PDAs 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 AB109 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Development of the TARGET application Product: TARGET application Completion Date: 3/31/2014
2	25	Task Description: Train users and obtain metrics Product: Metrics reports Completion Date: 6/30/2014
3	25	Task Description: Quarterly reports Product: quarterly reports Completion Date: 6/30/2014
4	25	Task Description: Roll out TARGET PDAS to users Product: Mobile access to TARGET Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: ARJIS will develop and submit the final report to the Department of Justice. Product: Final Report Completion Date: 10/31/2014

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Regional Operations and Services
WORK ELEMENT: 73514.00 ARJIS: South West Offender Real-time Notification (SWORN)

Project Expenses	
Salaries, Benefits, Indirect	\$86,777
Other Direct Costs	\$5,000
Contracted Services	\$40,000
Materials and Equipment	\$77,076
Total Project Cost	\$208,853

Project Funding	
U.S. Department of Justice	\$208,853
Total Project Funding	\$208,853

OBJECTIVE

The 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. 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 2014 will be (1) developing an interface to Probation and/or Parole (2) providing users in AZ with access to SRFERS; (3) enhance ONASAS to assist in real time alerts on probationers and parolees; and (4) quarterly status reports.

PREVIOUS ACCOMPLISHMENTS

ARJIS has established a successful wireless program that has assisted law enforcement officer in the region to positively identify suspects. In addition, ARJIS has implemented regional image sharing with the Maricopa County Sheriff and has collaborated with Arizona on a variety of information sharing projects over the past ten years. The SRFERS application has been enhanced to include parole and probation information.

JUSTIFICATION

Deliver 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. Moreover, there are no photos or automated sharing across aforementioned jurisdictions. This initiative will improve officer and public safety throughout the southwest region of the country.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Enhance ONASAS to assist in real time alerts on probationers and parolees Product: New ONASAS alert type Completion Date: 12/31/2013
2	25	Task Description: Develop an interface to Probation and/or parole Product: Access to additional corrections data Completion Date: 2/28/2014
3	25	Task Description: Quarterly status reports Product: Status reports Completion Date: 6/30/2014
4	25	Task Description: providing users in AZ with access to SRFERS via a handheld device Product: Enhanced info sharing Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
5	100	Task Description: ARJIS will develop and submit the final report to the Department of Justice. Product: Final report Completion Date: 9/30/2014

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)

AREA OF EMPHASIS: Regional Operations and Services

WORK ELEMENT: 73515.00 ARJIS: Regional Data Sharing - UASI FFY 12

Project Expenses	
Salaries, Benefits, Indirect	\$183,915
Contracted Services	\$250,000
Materials and Equipment	\$70,000
Total Project Cost	\$503,915

Project Funding	
U.S. Department of Justice	\$503,915
Total Project Funding	\$503,915

OBJECTIVE

The objective of this work element is to facilitate improvements to the region's emergency preparedness, prevention, and response to catastrophic events. The Department of Homeland Security's Urban Area Security Initiative addresses this need by funding agencies to implement projects that target information sharing in San Diego County and bordering regions. The emphasis in FY 2014 will be to: (1) ingest license plate reader records from new fixed cameras; (2) enhance the SRFERS LPR system; (3) continue the development of the interface to the Sheriff's Records Management System (NetRMS) and (4) develop and deploy a tool for suspicious activity reporting in the field.

PREVIOUS ACCOMPLISHMENTS

Several projects were accomplished with UASI funding that have facilitated improvements to the region's emergency preparedness, prevention, and response to catastrophic events. Terrorism Liaison Officers were provided mobile devices that, allow them to access critically needed real-time data and notifications in the field. The regional License Plate Reader (LPR) effort has resulted in numerous case closures involving vehicle theft, missing persons and robberies. Enhancements were made to the real-time interface to the Sheriff's records management system which provides seamless information sharing among law enforcement agencies in the region. These efforts are improving the capacity of law enforcement and other emergency response agencies to protect the region against terrorism and other criminal acts that threaten public safety.

JUSTIFICATION

At the direction of the ARJIS Chiefs Sheriffs Management Committee ARJIS sought and was awarded grant funding from the Department of Homeland Security's Urban Area Security Initiative for this effort. This project will enable the expansion of information-sharing in San Diego County and bordering regions, thus improving public and officer safety.

PROJECT MANAGER: Katie Mugg, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Develop technical specifications for SAR Product: Technical specifications Completion Date: 9/30/2013
2	20	Task Description: Monthly status reports for UASI Product: Status reports Completion Date: 1/30/2014
3	20	Task Description: Continue enhancing SDSO interfaces for the NetRMS effort Product: New interfaces Completion Date: 1/30/2014
4	20	Task Description: Develop SAR application Product: SAR application Completion Date: 2/1/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
5	20	<p>Task Description: Deploy new LPR functionality</p> <p>Product: Access to new records</p> <p>Completion Date: 2/1/2014</p>

FUTURE ACTIVITIES

Funding for this project ends in FY 2014. Future funding and activities related to this effort will occur in ARJIS project 73517.00.

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)

AREA OF EMPHASIS: Regional Operations and Services

WORK ELEMENT: 73516.00 ARJIS - Graffiti Tracker

Project Expenses	
Salaries, Benefits, Indirect	\$53,471
Total Project Cost	\$53,471

Project Funding	
ARJIS Member Assessments and User Connectivity Fees	\$53,471
Total Project Funding	\$53,471

OBJECTIVE

Provide regional support to the Graffiti Tracker program. Capture metrics on system usage and produce reports for participating agencies. Identify trends and patterns. Accomplish customer outreach and training to encourage system usage. Expand the use to other agencies where graffiti is a problem, such as school and university police departments. Collaborate with the DA'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 included an evaluation of the graffiti tracker program and recommendations for implementing the program region-wide.

JUSTIFICATION

Expand the use of the Graffiti Tracker program to increase graffiti abatement efforts and improve overall public safety in the region.

PROJECT MANAGER: Barbara Montgomery, 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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Gather metrics and produce reports. Evaluate usage trends and patterns. Work with DA's office to obtain restitution statistics for cost/benefit analyses. Product: Usage reports. Cost/benefit analysis. Completion Date: 6/30/2014
2	40	Task Description: Provide customer outreach and training. Produce training materials. Product: Training material and training. Completion Date: 6/30/2014
3	30	Task Description: Collaborate with agencies with graffiti problems, such as school and university police, in order to expand use. Product: Increased system usage. Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Continue to work with the DA's office to evaluate usage trends, expand customer outreach and training and perform cost/benefit analysis. Product: Usage reports Completion Date: 6/30/2015

GROUP TITLE: 73500.00 ARJIS Services to Member Agencies (Group Program)

AREA OF EMPHASIS: Regional Operations and Services

WORK ELEMENT: 73517.00 ARJIS: Regional Data Sharing II

Project Expenses	
Salaries, Benefits, Indirect	\$179,522
Contracted Services	\$140,000
Materials and Equipment	\$525,700
Total Project Cost	\$845,222

Project Funding	
Dept. of Homeland Security	\$845,222
Total Project Funding	\$845,222

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 addresses this need by funding agencies to implement projects that target information sharing in San Diego County and bordering regions. The emphasis in FY 2014 will be to: (1) procure an enterprise license for mobile facial recognition; (2) continue supporting the COPLINK nodes; (3) develop an analytical application to help disseminate License Plate Reader (LPR) and other data sources; (4) continue the development of the interface to the Sheriffs Records Management System (NetRMS); and (5) Complete an assessment of linking regional cameras throughout the region.

PREVIOUS ACCOMPLISHMENTS

ARJIS has developed a robust mobile program that has greatly enhanced public safety though out 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. The ARJIS LPR project has shown tremendous success and provides all ARJIS member agencies with access to records form the 60+ cameras throughout the county. In addition, this initiative has facilitated the completion of an interface between ARJIS and NetRMS. This interface provides for the timely ingestion of Sheriffs records into ARJIS, eliminating duplicate data entry and improving accuracy.

JUSTIFICATION

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 addresses this need by funding agencies to implement projects that target information sharing in San Diego County and bordering regions. Projects such as NetRMS, and License PLate Readers will enable the expansion of information-sharing in San Diego County and bordering regions, thus improving public and officer safety.

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 2014

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Procure Enterprise license for facial recognition in the field Product: Enhanced mobile applications Completion Date: 6/30/2014
2	20	Task Description: Develop an analytical application to help disseminate License Plate Reader (LPR) and other data sources Product: Analytical application Completion Date: 6/30/2014
3	20	Task Description: Continue the development of the interface to the Sheriffs Records Management System (NetRMS) Product: New interfaces Completion Date: 6/30/2014
4	20	Task Description: Status reports for Homeland Security Product: Status reports Completion Date: 6/30/2014

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2014

Task No.	% of Effort	Task Description / Product / Schedule
5	20	Task Description: Complete an assessment of linking regional cameras throughout the region. Product: Assessment report Completion Date: 6/30/2014

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Complete NetRMS interface development Product: Interfaces Completion Date: 6/30/2015
2	50	Task Description: Complete LPR analytical tool Product: Analytical application Completion Date: 7/1/2015

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 REGIONAL OPERATIONS AND SERVICES
BUDGET SUMMARY**

PROJECT #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FEDERAL OTHER	Notes	STATE OTHER	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS AND FEES	Notes	LOCAL OTHER	Notes
6 - Regional Operations and Services													
33102.00	(A)	Freeway Service Patrol (FSP)	\$ 5,997,437	\$ 1,023,487	F2	4,973,950	S12	-	-	-	-	-	-
33103.00	(A)	Interstate 15 (I-15) FasTrak® Value Pricing Program	5,163,175	-	-	-	-	-	-	-	-	5,163,175	L1/L15
33106.00	(A)	Compass Card Program	779,157	-	-	-	-	-	-	-	-	779,157	L4
33110.00	(A)	Intelligent Transportation Systems (ITS) Operation	2,253,099	-	F2	24,400	S10	2,209,399	T6/T7	-	-	18,300	L4
33121.00	(A)	SR 125 Facility Operations	23,644,611	-	-	-	-	-	-	-	-	23,644,611	L11
33122.00	(A)	SAFE Operations	2,160,537	-	-	2,160,537	S11	-	-	-	-	-	-
73500.00	(A)	ARJIS Services to Member Agencies (Group Program)	2,085,225	-	-	-	-	-	-	2,085,225	A	-	-
73501.00	(A)	ARJIS: Maintenance and Support	773,539	-	-	-	-	-	-	773,539	A	-	-
73502.00	(A)	ARJIS: Project Management and Administration	1,705,358	-	-	-	-	-	-	1,037,936	A	667,422	L5
73503.00	(M)	ARJIS: Enterprise System	48,391	48,391	F4	-	-	-	-	-	-	-	-
73509.00	(M)	ARJIS: Geo-Query	206,348	206,348	F4	-	-	-	-	-	-	-	-
73510.00	(M)	ARJIS: State, Regional, and Federal Enterprise Retrieval System (SRFERS) III	65,322	65,322	F6	-	-	-	-	-	-	-	-
73512.00	(M)	ARJIS: Regional Information-Sharing and Collaboration (RISC)	245,464	245,464	F4	-	-	-	-	-	-	-	-
73513.00	(M)	ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)	208,853	208,853	F4	-	-	-	-	-	-	-	-
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWORN)	503,915	503,915	F4	-	-	-	-	-	-	-	-
73515.00	(A)	ARJIS: Regional Data Sharing - UASI FFY 12	53,471	53,471	F6	-	-	-	-	-	-	-	-
73516.00	(M)	ARJIS - Graffiti Tracker	845,222	845,222	F6	-	-	-	-	-	-	-	-
73517.00	(M)	ARJIS: Regional Data Sharing II	-	-	-	-	-	-	-	-	-	-	-
6 - Regional Operations and Services Subtotal			\$ 46,739,123	\$ 3,147,002		\$ 7,156,887		\$ 2,209,399		\$ 3,950,171		\$ 30,273,665	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2014 REGIONAL OPERATIONS AND SERVICES REVENUE SOURCES
 Explanations Notes on Fund Sources shown in Program Revenues**

FEDERAL OTHER

- (F2) Regional Surface Transportation Program (RSTP)
- (F4) U.S. Department of Justice
- (F6) Dept. of Homeland Security

STATE OTHER

- (S2) Caltrans Freeway Service Patrol
- (S10) Caltrans SHOPP
- (S11) California State DMV Vehicle Registration Fee

LOCAL OTHER

- (L1) FasTrak® Revenues
- (L4) Contribution from Local Cities or Member Agencies
- (L5) ARJIS Enterprise Dedicated Funds, (includes carryover)
- (L11) SR 125 Toll Road Revenue
- (L15) Violation Fines & Forfeitures (I-15 Fasstrak)

TransNet SALES TAX REVENUE

- (T6) RSTP/TransNet Major Corridors Exchange
- (T7) TransNet Local System Improvements

MEMBER ASSESSMENTS

- [A] ARJIS Member Assessments and User Connectivity Fees

OTHER DEDICATED FUNDS

CMAQ

TransNet Program Funds

LOCAL FLEXIBLE FUNDS

TDA Planning/Administration

TransNet

Member Assessments

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.

As part of the *TransNet* Extension program, recipients may transfer program funds back to SANDAG to perform specific, agreed-upon planning or project development efforts.

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).

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 REGIONAL OPERATIONS AND SERVICES
BUDGET SUMMARY**

PROJECT #	ANNUAL (A) OR MULTI YR (M)	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., REFER- ENCE
6 - Regional Operations and Services												
33102.00	(A)	Freeway Service Patrol (FSP)	\$5,997,437	\$190,537	\$126,681	\$63,856	\$147,100	\$5,659,800	-	-	-	-
33103.00	(A)	Interstate 15 (I-15) FasTrak® Value Pricing Program	5,163,175	281,025	191,672	89,353	352,150	3,000,000	230,000	1,300,000	-	-
33106.00	(A)	Compass Card Program	779,157	263,776	175,374	88,401	138,796	376,585	-	-	-	-
33110.00	(A)	Intelligent Transportation Systems (ITS) Operation	2,283,998	491,428	326,732	164,686	310,000	1,441,671	10,000	-	-	-
33121.00	(A)	SR 125 Facility Operations	23,644,611	4,527,410	4,439,427	87,983	3,471,165	1,556,871	570,554	-	13,519,611	-
33122.00	(A)	SAFE Operations	2,160,537	182,379	154,939	27,440	289,476	1,688,682	-	-	-	-
73500.00	(A)	ARJIS Services to Member Agencies (Group Program)	-	-	-	-	-	-	-	-	-	-
73501.00	(A)	ARJIS: Maintenance and Support	2,085,225	540,061	540,061	-	420,084	1,125,080	-	-	-	-
73502.00	(A)	ARJIS: Project Management and Administration	773,539	510,539	486,161	24,378	221,000	42,000	-	-	-	-
73503.00	(M)	ARJIS: Enterprise System	1,705,358	265,214	265,214	-	324,882	680,000	435,262	-	-	-
73509.00	(M)	ARJIS: Geo-Query	48,391	27,391	27,391	-	-	21,000	-	-	-	-
73510.00	(M)	ARJIS: State, Regional, and Federal Enterprise Retrieval System (SRFERS) III	206,348	132,898	132,898	-	6,450	67,000	-	-	-	-
73512.00	(M)	ARJIS: Regional Information-Sharing and Collaboration (RISC)	65,322	16,322	16,322	-	-	49,000	-	-	-	-
73513.00	(M)	ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)	245,464	144,828	144,828	-	3,500	49,000	48,136	-	-	-
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWORN)	208,853	86,777	86,777	-	5,000	40,000	77,076	-	-	-
73515.00	(A)	ARJIS: Regional Data Sharing - UASI FFY 12	503,915	183,915	183,915	-	-	250,000	70,000	-	-	-
73516.00	(M)	ARJIS - Graffiti Tracker	53,471	53,471	53,471	-	-	-	-	-	-	-
73517.00	(M)	ARJIS: Regional Data Sharing II	845,222	179,822	179,822	-	-	140,000	525,700	-	-	-
6 - Regional Operations and Services Subtotal			\$ 46,739,123	\$ 8,077,491	\$ 7,531,384	\$ 546,107	\$ 5,689,603	\$ 16,185,689	\$ 1,966,728	\$ 1,300,000	\$ 13,519,611	

Multi-Year Project Budgets - Regional Operations and Services

WORK ELEMENT: 73503.00 ARJIS: Enterprise System

AREA OF EMPHASIS: Operations

FY 2014 BUDGET: \$1,705,358

Funds Source				
	Prior	FY 2014	FY 2015	Total
ARJIS Member Assessments and User Connectivity Fees	\$700,000	\$1,037,936	\$1,621,400	\$3,359,336
ARJIS Enterprise Dedicated Funds	\$11,850,500	\$667,422	\$0	\$12,517,922
TOTAL	\$12,550,500	\$1,705,358	\$1,621,400	\$15,877,258

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$1,100,000	\$265,214	\$240,400	\$1,605,614
Other Direct Costs	\$30,500	\$324,882	\$287,000	\$642,382
Materials and Equipment	\$1,340,000	\$435,262	\$452,000	\$2,227,262
Contracted Services	\$10,080,000	\$680,000	\$642,000	\$11,402,000
TOTAL	\$12,550,500	\$1,705,358	\$1,621,400	\$15,877,258

WORK ELEMENT: 73509.00 ARJIS: Geo-Query

AREA OF EMPHASIS: Operations

FY 2014 BUDGET: \$48,391

Funds Source				
	Prior	FY 2014	FY 2015	Total
U.S. Department of Justice	\$233,705	\$48,391	\$0	\$282,096
TOTAL	\$233,705	\$48,391	\$0	\$282,096

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$100,174	\$27,391	\$0	\$127,565
Materials and Equipment	\$14,000	\$0	\$0	\$14,000
Contracted Services	\$119,531	\$21,000	\$0	\$140,531
TOTAL	\$233,705	\$48,391	\$0	\$282,096

WORK ELEMENT: 73510.00 ARJIS: State, Regional, and Federal Enterprise Retrieval System (SRFERS) III

AREA OF EMPHASIS: Operations

FY 2014 BUDGET: \$206,348

Funds Source				
	Prior	FY 2014	FY 2015	Total
U.S. Department of Justice	\$230,463	\$206,348	\$40,010	\$476,821
TOTAL	\$230,463	\$206,348	\$40,010	\$476,821

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$19,098	\$132,898	\$40,010	\$192,006
Other Direct Costs	\$3,000	\$6,450	\$0	\$9,450
Contracted Services	\$208,365	\$67,000	\$0	\$275,365
TOTAL	\$230,463	\$206,348	\$40,010	\$476,821

WORK ELEMENT: 73512.00 ARJIS: Regional Information-Sharing and Collaboration (RISC)

AREA OF EMPHASIS: Operations

FY 2014 BUDGET: \$65,322

Funds Source				
	Prior	FY 2014	FY 2015	Total
Dept. of Homeland Security	\$619,408	\$65,322	\$0	\$684,730
TOTAL	\$619,408	\$65,322	\$0	\$684,730

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$196,938	\$16,322	\$0	\$213,260
Other Direct Costs	\$21,750	\$0	\$0	\$21,750
Materials and Equipment	\$74,000	\$0	\$0	\$74,000
Contracted Services	\$326,720	\$49,000	\$0	\$375,720
TOTAL	\$619,408	\$65,322	\$0	\$684,730

WORK ELEMENT: 73513.00 ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)

AREA OF EMPHASIS: Operations

FY 2014 BUDGET: \$245,464

Funds Source				
	Prior	FY 2014	FY 2015	Total
U.S. Department of Justice	\$10,519	\$245,464	\$33,469	\$289,451
TOTAL	\$10,519	\$245,464	\$33,469	\$289,451

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$10,519	\$144,828	\$10,000	\$165,346
Other Direct Costs	\$0	\$3,500	\$0	\$3,500
Materials and Equipment	\$0	\$48,136	\$0	\$48,136
Contracted Services	\$0	\$49,000	\$23,469	\$72,469
TOTAL	\$10,519	\$245,464	\$33,469	\$289,451

WORK ELEMENT: 73514.00 ARJIS: South West Offender Real-time Notification (SWORN)

AREA OF EMPHASIS: Operations

FY 2014 BUDGET: \$208,853

Funds Source				
	Prior	FY 2014	FY 2015	Total
U.S. Department of Justice	\$33,957	\$208,853	\$32,190	\$275,000
TOTAL	\$33,957	\$208,853	\$32,190	\$275,000

Note: Grant expires 10/31/2013 - extension is pending.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$31,957	\$86,777	\$32,190	\$150,924
Other Direct Costs	\$2,000	\$5,000	\$0	\$7,000
Materials and Equipment	\$0	\$77,076	\$0	\$77,076
Contracted Services	\$0	\$40,000	\$0	\$40,000
TOTAL	\$33,957	\$208,853	\$32,190	\$275,000

WORK ELEMENT: 73516.00 ARJIS - Graffiti Tracker

AREA OF EMPHASIS: Operations

FY 2014 BUDGET: \$53,471

Funds Source				
	Prior	FY 2014	FY 2015	Total
ARJIS Member Assessments and User Connectivity Fees	\$0	\$53,471	\$50,000	\$103,471
TOTAL	\$0	\$53,471	\$50,000	\$103,471

Note: Future funding beyond FY 2014 is subject to the annual budget process and may change.

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$0	\$53,471	\$50,000	\$103,471
TOTAL	\$0	\$53,471	\$50,000	\$103,471

WORK ELEMENT: 73517.00 ARJIS: Regional Data Sharing II

AREA OF EMPHASIS: Operations

FY 2014 BUDGET: \$845,222

Funds Source				
	Prior	FY 2014	FY 2015	Total
Dept. of Homeland Security	\$0	\$845,222	\$100,000	\$945,222
TOTAL	\$0	\$845,222	\$100,000	\$945,222

Funds Application				
	Prior	FY 2014	FY 2015	Total
Salaries, Benefits, Indirect	\$0	\$179,522	\$100,000	\$279,522
Materials and Equipment	\$0	\$525,700	\$0	\$525,700
Contracted Services	\$0	\$140,000	\$0	\$140,000
TOTAL	\$0	\$845,222	\$100,000	\$945,222

5 - YEAR PROJECTED REVENUE AND EXPENSES
Select Regional Operations Projects

	Budget FY 2014	Estimated FY 2015	Estimated FY 2016	Estimated FY 2017	Estimated FY 2018
Freeway Service Patrol (FSP)					
<u>Carryover and Reserves</u>					
Carryover Balance	\$ 8,214,091	\$ 6,070,317	\$ 4,071,133	\$ 2,064,262	\$ 49,527
FSP Funds	2,378,931	2,378,931	2,378,931	2,378,931	2,450,299
RSTP/SAFE Matching Funds	594,733	594,733	594,733	594,733	2,612,575
Traffic Mitigation Program - Caltrans	880,000	880,000	880,000	880,000	924,000
	\$ 12,067,754	\$ 9,923,981	\$ 7,924,797	\$ 5,917,926	\$ 6,036,401
<u>Operating Expenses</u>					
Administration	\$ 190,537	\$ 194,348	\$ 198,235	\$ 202,199	\$ 206,243
Operational Costs	4,779,800	4,628,500	4,632,300	4,636,200	4,728,924
Other Direct Costs	147,100	150,000	150,000	150,000	152,400
Traffic Mitigation Program - Caltrans	880,000	880,000	880,000	880,000	924,000
Total Program Expenditures	\$ 5,997,437	\$ 5,852,848	\$ 5,860,535	\$ 5,868,399	\$ 6,011,567
Carryover Balance	\$ 6,070,317	\$ 4,071,133	\$ 2,064,262	\$ 49,527	\$ 24,833

	Budget FY 2014	Estimated FY 2015	Estimated FY 2016	Estimated FY 2017	Estimated FY 2018
SR 125 Facility Operations					
Revenues	\$23,644,611	\$24,698,000	\$26,106,000	\$27,594,000	\$29,167,000
<u>Operating Expenses</u>					
Facilities, Roadway and Landscaping Operations	\$ 1,564,299	\$ 1,596,898	\$ 1,643,247	\$ 1,720,188	\$ 1,778,898
Salaries & Benefits	4,527,410	4,598,953	4,732,437	4,954,020	5,123,099
General & Administrative Costs	2,477,420	2,594,701	2,670,011	2,795,027	2,890,420
Professional Services	1,555,871	1,545,448	1,590,304	1,664,766	1,721,584
Total Operating	\$10,125,000	\$10,336,000	\$10,636,000	\$11,134,000	\$11,514,000
<u>Non-Operating Expenses</u>					
Debt Service	7,393,224	7,601,000	7,455,000	7,174,108	7,883,982
Extraordinary Reserve & Expenditures	1,783,945	2,697,000	2,418,000	2,582,892	5,487,018
Major Maintenance Reserve & Expenditures	4,342,442	4,064,000	5,597,000	6,703,000	4,282,000
Total Non-Operating	\$13,519,611	\$14,362,000	\$15,470,000	\$16,460,000	\$17,653,000
Total Program Expenditures	\$23,644,611	\$24,698,000	\$26,106,000	\$27,594,000	\$29,167,000

	Budget FY 2014	Estimated FY 2015	Estimated FY 2016	Estimated FY 2017	Estimated FY 2018
Service Authority for Freeway Emergencies (SAFE)					
CARRYOVER / REVENUES / RESERVES					
Carryover Balance	\$ 3,653,661	\$ 5,093,124	\$ 5,608,900	\$ 6,096,233	\$ 6,554,345
DMV Fee Revenue	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Contingency Reserve Allocation	1,100,000	-	-	-	-
	\$ 7,253,661	\$ 7,593,124	\$ 8,108,900	\$ 8,596,233	\$ 9,054,345
<u>Operating Expenses</u>					
Administration	\$ 182,379	\$ 188,762	\$ 195,369	\$ 202,207	\$ 209,284
Operational Costs	\$ 1,538,682	\$ 1,554,299	\$ 1,574,406	\$ 1,595,017	\$ 1,616,142
Other Direct Costs	89,476	91,163	92,892	94,664	96,481
	\$ 1,810,537	\$ 1,834,224	\$ 1,862,667	\$ 1,891,888	\$ 1,921,907
Project					
Technology Research and Development	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
FSP Management System	250,000	50,000	50,000	50,000	50,000
	\$ 350,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Programmatic					
FSP Expansion	-	-	-	-	2,000,000
	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total Program Expenditures	\$ 2,160,537	\$ 1,984,224	\$ 2,012,667	\$ 2,041,888	\$ 4,071,907
Carryover Balance	\$ 5,093,124	\$ 5,608,900	\$ 6,096,233	\$ 6,554,345	\$ 4,982,438

**appendix
A**

Appendices





FY 2014 Overall Work Program - Policy Advisory Committee Involvement*

							Committees				
Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Trans- portation					
<i>Modeling and Research</i>											
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)			■							
23451.00	CJ - Project Safe Neighborhoods (PSN) Research			■							
23453.00	CJ - PSN Fiscal Agent			■							
23457.00	CJ - Crossborder Task Force Evaluation			■							
23459.00	CJ - SB 678 Revocation Reduction Evaluation			■							
23500.00	CJ - Youth Evaluation Projects (Group Program)			■							
23501.00	CJ - Juvenile Justice Crime Prevention Act			■							
23512.00	CJ - Community Assessment Team Plus			■							
23518.00	CJ - Pathways of High Risk Youth			■							
23519.00	CJ - North County Mentoring Evaluation			■							
75000.00	SANDAG Service Bureau		■								
<i>Sustainable Development</i>											
31004.00	Regional Transportation Planning and Implementation				■	■					



FY 2014 Overall Work Program - Policy Advisory Committee Involvement*

Committees						
Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Transportation
Sustainable Development						
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					■
31019.00	Assessment of Trucks on Managed Lanes					■
31020.00	San Diego Forward: The Regional Plan	■			■	■
32001.00	Regional Habitat Conservation Planning				■	
32002.00	Regional Shoreline Management Planning				■	
32003.00	Regional Energy/Climate Change Planning				■	
32005.00	Regional Water Quality/Water Supply Planning				■	
32006.00	Regional Solid Waste Planning				■	
32007.00	San Diego Gas and Electric (SDG&E) Local Government Partnership				■	
32008.00	CEC Electric Vehicle Readiness Project				■	
33001.00	TransNet Smart Growth Incentive Program				■	
33004.00	Regional Transit-Oriented Development Strategies				■	■
33008.00	Community Transformation Grant				■	
33303.00	Intergovernmental Review (IGR)				■	■



FY 2014 Overall Work Program - Policy Advisory Committee Involvement*

Committees						
Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Transportation
Sustainable Development						
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 Outreach and Marketing					■
33107.03	TDM - Program and Service Delivery					■
33107.08	TDM - North Coast Corridor Transportation Demand Management Plan				■	■
33107.09	TDM - Vanpool and Carpool Program Analysis and Expansion Plan					■



FY 2014 Overall Work Program - Policy Advisory Committee Involvement*

Committees

Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Transportation
Sustainable Mobility						
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)					■
33210.00	2050 Regional Transportation Plan (RTP) Transit Plan - Advance Planning					■
33300.00	Subregional Transportation and Land Use Planning				■	■
33306.00	NEW - Interstate 8 (I-8) Corridor Analysis					■
Intermodal Planning						
31011.00	Destination Lindbergh					■
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)	■				■
34201.00	Integration Planning for Operations of Managed Lanes & Tolled Facilities					■
Internal and External Coordination						
15000.00	Project Monitoring and Oversight					■
15001.00	TransNet Financial Management					■



FY 2014 Overall Work Program - Policy Advisory Committee Involvement*

Committees						
Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Transportation
Internal and External Coordination						
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		■			■
Regional Operations and Services						
33102.00	Freeway Service Patrol (FSP)					■
33103.00	Interstate 15 (I-15) FasTrak® Value Pricing Program					■
33121.00	SR 125 Facility Operations					■
33122.00	SAFE Operations					■
73501.00	ARJIS: Maintenance and Support			■		
73502.00	ARJIS: Project Management and Administration			■		
73503.00	ARJIS: Enterprise System			■		
73509.00	ARJIS: Geo-Query			■		
73510.00	ARJIS: State, Regional, and Federal Enterprise Retrieval System (SRFERS) III			■		
73512.00	ARJIS: Regional Information-Sharing and Collaboration (RISC)			■		



FY 2014 Overall Work Program - Policy Advisory Committee Involvement*

Committees						
Project Number	Project Name	Borders	Executive	Public Safety	Regional Planning	Transportation
Regional Operations and Services						
73513.00	ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)			■		
73514.00	ARJIS: South West Offender Real-time Notification (SWORN)			■		
73515.00	ARJIS: Regional Data Sharing - UASI FFY 12			■		
73516.00	ARJIS - Graffiti Tracker			■		
73517.00	ARJIS: Regional Data Sharing II			■		

* This listing identifies the primary committees; in several cases multiple committees may share a balanced policy interest.

**appendix
B**

Appendices



Coastal Beach Sand Replenishment

GLOSSARY

ACRONYMS IN THE FY 2014 SANDAG BUDGET

A

AB	– Assembly Bill
ABM	– Activity-Based Model
ACT	– All Congregations Together
ADA	– Americans with Disabilities Act
ADT	– Average Daily Traffic
AMAP	– Airport Multimodal Accessibility Plan
AMPO	– Association of Metropolitan Planning Associations
APA	– American Planning Association
APCD	– Air Pollution Control District
APTA	– American Public Transit Association
ArcGIS	– Enterprise GIS Software
ARJIS	– Automated Regional Justice Information System
ARRA	– American Recovery and Reinvestment Act
ASCE	– American Society of Civil Engineering
ATDM	– Active Traffic Demand Management
ATF	– Alcohol, Tobacco, and Firearms
ATIS	– Advanced Traveler Information System
AVOV	– Automated Vehicle Occupancy Verification

B

BIP	– Border Infrastructure Program
BNE	– Bureau of Narcotic Enforcement
BNSF	– Burlington Northern and Santa Fe
BPNS	– Bicycle, Pedestrian and Neighborhood Safety
BREEZE	– North County Transit District Bus System
BRT	– Bus Rapid Transit

C

CAD	– Computer-Aided Dispatch
CALCOG	– California Association of Councils of Governments
Caltrans	– California Department of Transportation
CARB	– California Air Resources Board
Cat Ex	– Categorical Exemption
CBI	– Coordinated Border Infrastructure
CBTP	– Community-Based Transportation Planning
CCSE	– California Center for Sustainable Energy
CDC	– Community Development Corporation
CEC	– California Energy Commission
CEQA	– California Environmental Quality Act
CFR	– Code of Federal Regulations

C (cont'd)

CHSR	– California High-Speed Rail
CHSRA	– California High-Speed Rail Authority
CIP	– Capital Improvement Project
CJ	– Criminal Justice
CJR	– Criminal Justice Research
CMAQ	– Congestion Mitigation and Air Quality
CMIA	– Corridor Mobility Improvement Account
CMP	– Congestion Management Program
CNG	– Compressed Natural Gas
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
CPI	– Consumer Price Index
CSMC	– Chief's/Sheriff's Management Committee
CTAC	– Cities/County Transportation Advisory Committee
CTC	– Centralized Train Control
CTSA	– Consolidated Transportation Services Agency
CV	– Chula Vista
CVM	– Commercial Vehicle Model

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
DSMP	– District System Management Plan
DTA	– Dynamic Traffic Assignment

E

EAP	– Early Action Program
EIR	– Environmental Impact Report
EIS	– Environmental Impact Statement
EJ	– Environmental Justice
EMP	– Environmental Mitigation Program
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
FBI	– Federal Bureau of Investigation
FEMA	Federal Emergency Management Agency
FHWA	– Federal Highway Administration

F (cont'd)

FOT	– Field Operational Testing
FRA	– Federal Railroad Administration
FSP	– Freeway Service Patrol
FSTIP	– Federal Statewide Transportation Project
FTA	– Federal Transit Administration
FTA	– Full-Time Equivalent
FTIP	– Federal Transportation Improvement Program
FY	– Fiscal Year

G

GARVEE	– Grant Anticipation Revenue Vehicles
GHG	– Greenhouse Gases
GIS	– Geographic Information System
GPS	– Global Positioning System

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

ICM	– Integrated Corridor Management
ICTC	– Imperial County Transportation Commission
IFAS	– SANDAG's Software Accounting System
IGR	– Intergovernmental Review
IIP	– Interregional Improvement Program
IMBM	– Integrated Master Budget Model
IMPlan	– Instituto Municipal de Planeación
INS	– Immigration and Naturalization Service
IRC	– International Rescue Committee
IRP	– Interregional Partnership
IT	– Information Technology
ITC	– Intermodal Transportation Center
ITE	– Institute of Transportation Engineers
ITOC	– Independent Taxpayer Oversight Committee
ITS	– Intelligent Transportation System

J

JARC	– Job Access and Reverse Commute
JTOC	– Joint Transportation Operations Center

K

KMD – Kearny Mesa Division

L

LECC – Law Enforcement Coordination Center
LEP – Language Equivalency Program
LIBOR – London Interbank Offered Rate
LOSSAN – Los Angeles-San Diego-San Luis Obispo
LRT – Light Rail Transit
LRV – Light Rail Vehicle
LSI – Local Street Improvement

M

MAP-21 – Moving Ahead For Progress In The 21st Century
MB – Moveable Barrier
MC – Major Corridor
MCAS – Marine Corp Air Station
MCRD – Marine Corp Recruit Depot
ML – Managed Lanes
MMRP – Mitigation Monitoring and Reporting Program
MND – Mitigated Negative Declaration
MOA – Memoranda of Agreement
MOU – Memoranda of Understanding
MP – Mile Post
MPO – Metropolitan Planning Organization
MTDB – Metropolitan Transit Development Board
MTS – Metropolitan Transit System

N

NCC – North Coast Corridor
NCIS – Naval Criminal Investigation Service
NCTD – North County Transit District
NEPA – National Environmental Policy Act
NF – New Freedom
NHS – National Highway System
NIJ – National Institute for Justice
NTD – National Transit Database

O

OBP – Office of Border Patrol
OCTA – Orange County Transportation Authority
OFO – Office of Field Operations
OIG – Office of the Inspector General
OWP – Overall Work Program

P

PARS	– Public Agency Retirement Services
PC	– Personal Computer
PCP	– Passenger Counting Program
PDA	– Personal Digital Assistant
PDS	– Project Development Study
PE	– Preliminary Engineering
PEA	– Planning Emphasis Area
PECAS	– Production, Exchange, and Consumption Allocation System
PERS	– Public Employees' Retirement System
PIO	– Project Implementation Order
PIP	– Public Involvement Procedures
PL	– Planning Funds
PM	– Project Manager
POE	– Port of Entry
POF	– Plan of Finance
PPM	– Planning, Programming, and Monitoring
PPP	– Public Participation Plan
PRIIA	– Passenger Rail Investment and Improvement Act
PSC	– Public Safety Committee
PSN	– Project Safe Neighborhoods
PSR	– Project Study Report
PTA	– Public Transportation Account
PTMISEA	– Public Transportation Modernization, Improvement, and Service Enhancement Account Program

R

RASP	– Regional Aviation Strategic Plan
RATT	– Regional Auto Theft Task Force
RCDC	– Regional Census Data Center
RCP	– Regional Comprehensive Plan
rEgion	– SANDAG's Monthly Email Newsletter
RES	– Regional Energy Strategy
REVI	– Regional Electric Vehicle Infrastructure
RHNA	– Regional Housing Needs Assessment
RIP	– Regional Improvement Program
RIS	– Regional Information System
RISC	– Regional Information Sharing and Collaboration
RITA	– Research and Innovative Technology Administration
ROW	– Right-of-Way
RPC	– Regional Planning Committee
RSRTP	– Regional Short-Range Transit Plan
RSTP	– Regional Surface Transportation Program
RTA	– Reservation Transportation Authority
RTIP	– Regional Transportation Improvement Program
RTP	– Regional Transportation Plan
RTPA	– Regional Transportation Planning Agency

S

SAFETEA-LU	– Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAM	– Substance Abuse Monitoring
SANDAG	– San Diego Association of Governments
SanGIS	– San Diego Geographic Information Source
SANTEC	– San Diego Regional Traffic Engineers Council
SB	– Senate Bill
SBX	– South Bay Expressway
SC	– Steering Committee
SCAG	– Southern California Association of Governments
SCS	– Sustainable Communities Strategy
SCTCA	– Southern California Tribal Chairmen's Association
SDCRAA	– San Diego County Regional Airport Authority
SDCWA	– San Diego County Water Authority
SDG&E	– San Diego Gas and Electric
SOSO	– San Diego Sheriff Office
SDSU	– San Diego State University
SDTI	– San Diego Trolley, Inc.
SGC	– Strategic Growth Council
SGR	– State of Good Repair
SHA	– State Highway Administration
SHOPP	– State Highway Operations and Protection Program
SHS	– State Highway System
SHSP	– Strategic Highway Safety Plan
SLPP	– State-Local Partnership Program
SOCAL ICG	– Southern California High-Speed Rail Inland Corridor Group
SOV	– Single-Occupant Vehicle
SP&R	– State Planning and Research
SPRINTER	– Commuter Light Rail Service
SR	– State Route
SRFERS	– State Federal Enterprise Retrieval System
SSTAC	– Social Services Transportation 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

TAC	– Technical Advisory Committee
TARGET	– Tactical Automated Response using GPS Enabled Technology
TBD	– To Be Determined
TCIF	– Trade Corridor Improvement Fund
TCRP	– Traffic Congestion Relief Program
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)

TIGER	– Transportation Investment Generating Economic Recovery
TIPS	– Temporary, Interns, Part-Time
TLSP	– Traffic Light Synchronization Program
TML	– Truck Managed Lane
TOD	– Transit-Oriented Development
TOJD	– Transit-Oriented Joint Development
TOP	– Tolling Operations Personnel
TPSS	– Traction Power Substations
<i>TransNet</i>	– SANDAG's Local Transportation Sales Tax Program
TSM	– Transportation System Management
TVM	– Ticket Vending Machine

U - Z

UCSD	– University of California, San Diego
UDBE	– Underutilized Disadvantaged Business Enterprise
U.S.	– United States
U.S. DOT	– United States Department of Transportation
USIS	– United States Investigations Services
USN	– United States Navy
UTC	– University Towne Center
Vanpool	– iCommute Program
VES	– Violation Enforcement System
VMT	– Vehicle Miles Traveled
VTCLI	– Veterans Transportation and Community Living Initiative
www	– World Wide Web

appendix

C

Appendices



Protecting our Region's Quality of Life

-
- 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.
-
- 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.
-
- 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.
-
- 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.
-

Milestones in SANDAG Regional Decision-Making (Continued)

-
- 2009**
(Cont.)
- » 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.
-
- 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.
-
- 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.
 - » 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.
 - » SPINTER 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.
-

Milestones in SANDAG Regional Decision-Making (Continued)

-
- 2004 (Cont.)**
- » 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.
 - » SANDAG played a major role in bringing together all participants in the San Diego County Investment Fund.
 - » 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.

Milestones in SANDAG Regional Decision-Making (Continued)

- 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.
-
- 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.

Appendices

appendix E



APPENDIX A - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDS

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 OVERALL WORK PROGRAM
OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT FUNDING**

SOURCES OF FUNDS

OWP #	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Transfer PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
15003.00	Funds Management and Oversight	384,880	-	-	340,734	-	-	-	-	-	44,146	-	-	-	-	-	-
15004.00	Overall Work Program (OWP) and Budget Programs Management	641,796	250,000	-	316,000	-	-	-	-	-	73,796	-	-	-	-	-	-
23000.00	Travel Demand Modeling	\$ 1,750,958	\$ 325,390	\$ 606,203	-	-	-	-	-	-	\$ 719,451	-	-	-	-	\$ 99,914	O1
23004.00	Land Use, Demographic, and Economic Modeling	780,262	-	-	600,766	-	-	-	-	-	89,066	-	-	-	-	-	-
23005.00	Regional Demographic and Economic Estimates	125,299	110,927	-	-	-	-	-	-	-	-	14,372	T1	-	-	-	-
23008.00	Regional Geographic Information Systems (GIS) Data Warehouse	271,307	-	-	180,000	-	-	-	-	-	-	-	-	91,307	\$	-	-
31004.00	Regional Transportation Planning and Implementation	\$1,152,465	\$133,465	-	-	-	-	-	-	-	-	-	-	-	-	\$1,029,000	L10
31006.00	Air Quality Planning and Transportation Conformity	112,813	60,000	-	-	-	-	-	-	-	52,813	-	-	-	-	-	-
31007.00	Goods Movement Planning	184,527	-	-	127,608	-	-	-	-	-	6,919	-	-	-	-	50,000	L4
31019.00	Assessment of Trucks on Managed Lanes	21,727	-	-	17,982	F14	-	-	-	-	3,745	-	-	-	-	-	-
32003.00	Regional Energy/Climate Change Planning	154,229	44,229	-	-	-	-	-	-	-	-	-	-	110,000	\$	-	-
33004.00	Regional Transit-Oriented Development Strategies	511,841	80,000	-	-	-	-	-	212,648	S8	150,000	TDA1	69,193	T1	-	-	-
33104.00	Interstate 15 (I-15) Violation Enforcement System (VES) Study	186,083	-	-	-	-	-	-	-	-	-	-	37,617	T2	-	-	-
33107.09	TDM - Vanpool and Carpool Program Analysis and Expansion Plan	45,938	-	-	-	6,442	34,966	F14	-	-	-	4,550	T6	-	-	-	-
33120.00	El Camino Real/Enchilgas Blvd Transit Shuttle Analysis	\$70,000	-	-	-	-	\$70,000	F14	-	-	-	-	-	-	-	-	-
33210.01	1,805 North UTC Sorrento Valley Transit Study	66,812	-	-	-	-	59,149	F16	-	-	7,663	-	-	-	-	-	-
33300.00	Subregional Transportation and Land Use Planning	57,037	50,495	-	-	-	-	-	-	-	6,542	-	-	-	-	-	-
33303.00	Intergovernmental Review (IGR)	159,165	140,908	-	-	-	-	-	-	-	18,257	-	-	-	-	-	-
33305.00	San Ysidro ITC Financial Phasing & Strategy	270,768	-	-	-	-	154,934	F16	-	-	20,834	TDA1	-	-	-	95,000	L8
33306.00	NEW - Interstate 8 (I-8) Corridor Analysis	\$231,566	-	-	-	-	185,253	F1	-	-	46,313	-	-	-	-	-	-
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	42,437	-	-	37,569	-	-	-	-	-	4,868	-	-	-	-	-	-
34002.00	Interregional Planning: Binational Planning and Coordination	387,576	-	-	343,121	-	-	-	-	-	44,455	-	-	-	-	-	-
34005.00	Interregional Planning: Tribal Liaison Program	255,373	-	-	100,000	-	-	-	101,810	S5	40,373	-	-	-	-	13,190	L2
34009.00	High-Speed Rail Corridor Planning	99,884	-	-	86,427	-	-	-	-	-	11,457	-	-	-	-	-	-
73001.00	Public Involvement Program	354,534	-	-	313,869	-	-	-	-	-	40,665	-	-	-	-	-	-
73003.00	PC, Internet, and Database Applications	1,065,452	100,000	150,000	-	-	-	-	-	-	835,452	-	-	-	-	-	-
73005.00	Interagency Coordination	972,313	-	200,000	635,000	-	-	-	-	-	137,313	-	-	-	-	-	-
Total Budget CPG Funded Projects		\$10,389,041	\$1,295,414	\$996,203	\$3,175,084	\$6,442	\$672,150		\$314,458		\$2,395,159	\$125,712		\$201,307		\$1,287,104	

SAN DIEGO ASSOCIATION OF GOVERNMENTS

FY 2014 Overall Work Program Revenue Sources

Notes and Explanations of Fund Sources shown in OWP Program Revenues

FEDERAL OTHER

- (F1) FHWA Partnership Planning
- (F2) Regional Surface Transportation Program (RSTP)
- (F3) FHWA Intelligent Transportation Systems (ITS)
- (F4) U.S. Department of Justice
- (F5) FTA Transit Professional Development (5304/5)
- (F6) Dept. of Homeland Security
- (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
- (F14) FTA Transit Technical Planning Assistance
- (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

STATE OTHER

- (S1) Planning, Programming, and Monitoring (PPM) Program
- (S2) Caltrans Freeway Service Patrol
- (S3) State Transportation Improvement Program (STIP)
- (S4) Border Infrastructure Program (BIP) FHWA/Caltrans
- (S5) Environmental Justice Transportation Planning
- (S6) Community Based Transportation Planning
- (S7) CA Dept. of Boating and Waterways
- (S8) Strategic Growth Council - Proposition 84 Bond Funds
- (S9) California Energy Commission
- (S10) Caltrans SHOPP
- (S11) California State DMV Vehicle Registration Fee

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 Program Monitoring
- (T6) RSTP/TransNet Major Corridors Exchange

LOCAL OTHER

- (L1) FasTrak® Revenues
- (L2) Other Local Funds
- (L3) CA Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L5) ARJIS Enterprise Dedicated Funds, (Includes carryover)
- (L6) County of San Diego
- (L7) San Diego Gas & Electric
- (L8) City of San Diego
- (L9) County Dept. of Probation
- (L10) SANDAG Contingency Reserve Fund
- (L11) SR 125 Toll Road Revenue
- (L12) Criminal Justice - Other Local Funds
- (L13) Contribution from LOSSAN Member Agencies
- (L14) San Diego & Arizona Eastern Railway Matching Fund
- (L15) Violation Fines & Forfeitures (I-15 Fastrak)

SERVICES TO OTHER AGENCIES

- (O1) SANDAG Service Bureau Fees

Other Dedicated Funds

CMAQ

TransNet Program Funds

FEDERAL FLEXIBLE TRANSPORTATION FUNDS (FPG)

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

FHWA Planning

LOCAL FLEXIBLE FUNDS

TDA Planning/Administration

TransNet

Member Assessments

CARRYOVER FUNDS

- (TDA1) Carryover of TDA funding from previous year

MEMBER ASSESSMENTS

- [A] ARJIS Member Assessments and User Connectivity Fees
- [CJ] Criminal Justice Member Assessments
- [S] SANDAG Member Assessments

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.

As part of the TransNet Extension program, recipients may transfer program funds back to SANDAG to perform specific, agreed-upon planning or project development efforts.

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

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 the Safe, Accountable, Flexible, Efficient Transportation Act: A Legacy for Users (SAFETEA-LU) of 2005.

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).

APPENDIX A - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDS

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2014 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	384,880	259,299	172,398	86,901	2,500	123,081	-	-	-
15004.00	Overall Work Program (OWP) and Budget Programs Management	641,796	636,646	425,489	211,147	5,150	-	-	-	-
23000.00	Travel Demand Modeling	\$1,750,958	\$949,550	\$831,320	\$318,230	\$6,100	\$574,308	\$221,000	-	-
23004.00	Land Use, Demographic, and Economic Modeling	780,262	550,062	365,715	184,347	-	155,200	75,000	-	-
23005.00	Regional Demographic and Economic Estimates	125,299	119,674	79,566	40,107	5,625	-	-	-	-
23008.00	Regional Geographic Information Systems (GIS) Data Warehouse	271,307	266,807	177,390	89,417	4,500	-	-	-	-
31004.00	Regional Transportation Planning and Implementation	\$1,162,465	\$13,465	\$88,736	\$4,729	-	\$1,028,000	-	-	-
31006.00	Air Quality Planning and Transportation Conformity	112,813	110,413	73,409	37,004	2,400	-	-	-	-
31007.00	Goods Movement Planning	184,527	176,527	117,266	59,161	8,000	-	-	-	-
31018.00	Assessment of Trucks on Managed Lanes	21,727	4,329	2,814	1,418	150	17,246	-	-	-
32003.00	Regional Energy/Climate Change Planning	154,229	152,019	101,072	50,947	2,210	-	-	-	-
33004.00	Regional Transit-Oriented Development Strategies	511,841	182,428	121,280	61,139	-	329,413	-	-	-
33104.00	Interstate 15 (I-15) Violation Enforcement System (VES) Study	189,083	39,583	26,317	13,266	2,500	146,000	-	-	-
33107.09	TDM - Vanpool and Carpool Program Analysis and Expansion Plan	45,988	938	624	314	-	45,000	-	-	-
3320.00	El Camino Real/Encinitas Blvd Transit Shuttle Analysis	\$70,000	-	-	-	-	-	-	\$70,000	-
33210.01	I 805 North UTC Sorrento Valley Transit Study	66,812	36,812	24,475	12,337	-	30,000	-	-	-
33300.00	Subregional Transportation and Land Use Planning	57,037	57,037	37,922	19,115	-	-	-	-	-
33303.00	Intergovernmental Review (IGR)	159,165	159,165	105,822	53,342	-	-	-	-	-
33305.00	San Ysidro ITC Financial Phasing & Strategy	270,768	72,568	48,247	24,320	1,550	196,650	-	-	-
33306.00	NEW - Interstate 8 (I-8) Corridor Analysis	231,566	\$43,566	\$28,966	\$14,801	\$8,000	\$180,000	-	-	-
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	42,437	41,437	27,550	13,887	1,000	-	-	-	-
34002.00	Interregional Planning: Binational Planning and Coordination	387,576	379,476	252,289	127,177	3,100	5,000	-	-	-
34005.00	Interregional Planning: Tribal Liaison Program	255,373	126,573	84,154	42,419	13,800	-	-	115,000	-
34008.00	High-Speed Rail Corridor Planning	98,884	92,884	61,735	31,129	7,000	-	-	-	-
73001.00	Public Involvement Program	354,534	282,534	187,846	94,688	72,000	-	-	-	-
73003.00	PC, Internet, and Database Applications	1,085,452	725,452	482,326	243,127	10,000	300,000	50,000	-	-
73005.00	Interagency Coordination	972,313	972,313	646,464	325,859	-	-	-	-	-
Total Budget CPG Funded Projects		\$10,389,041	\$6,571,459	\$4,371,331	\$2,200,127	\$155,585	\$3,130,998	\$346,000	\$185,000	



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