

Future ITOC Activities

Although many of the projects and initiatives addressed by the ITOC in fiscal year 2007/2008 will continue, activities in the coming year will likely concentrate on the initial implementation of several provisions that are new to the *TransNet* Extension Ordinance. Many of these apply to the local jurisdictions including the collection of new development fees, assessing baseline road maintenance levels and the initiation of several competitive "grant" programs. In addition, the ITOC will take control of the annual fiscal audits and will conduct the first mandated Triennial Performance Audit of the program.

Future Challenges

SANDAG's current plan of finance predicts a *TransNet* budget deficit beginning in 2025 and growing to \$2.8 billion at the termination of the *TransNet* Extension. If the deficit is realized, promised *TransNet* projects will be jeopardized. Therefore, it is imperative that other supplemental funding sources be explored and secured to ensure all projects included in the *TransNet* Extension Ordinance are constructed.

Current Status of *TransNet* Early Action Projects (in \$1,000s)

Project	Ordinance 2002\$ Estimate	Escalated Ordinance 2008\$ Estimate	Current 2008\$ Budget (Year of Expenditure)	Difference (Current to Escalated)	Percentage
Mid-Coast Transit Service	\$660,000	\$1,003,200	\$1,246,292	\$243,092	24%
University Town Center Transit Service: Super Loop	\$30,000	\$45,600	\$39,187	-\$6,413	-14%
I-5 HOV Extension & Lomas Santa Fe Interchange	NA	NA	\$75,366	NA	NA
I-15 Express Lanes and Transit Service	\$769,000	\$1,168,880	\$880,408	-\$288,472	-25%
SR 52 Extension: SR 125 to SR 67	\$333,000	\$506,160	\$599,500	\$93,340	18%
SR 52 Operational Improvements	NA	NA	\$62,369	NA	NA
SR 76 Extension: Melrose Drive to I-15	\$164,000	\$249,280	\$399,978	\$150,698	60%
Blue Line Trolley Upgrades	\$268,000	\$407,360	\$338,897	-\$68,463	-17%
Orange Line Trolley Upgrades	\$69,000	\$104,880	\$93,282	-\$11,598	-11%
Mid-City Transit Service	\$89,000	\$135,280	\$44,526	-\$90,754	-67%
South Bay Bus Rapid Transit Service	\$497,000	\$755,440	\$132,127	-\$623,313	-83%
I-805/I-5 HOV Extension and Carroll Canyon Direct Access Ramp	NA	NA	\$120,000	NA	NA
SPRINTER	351,520	534,310	\$484,000	-50,310	-9%

NOTES: All current budgets have been reviewed by ITOC and approved by the Board of Directors. ■ Ordinance capital cost estimates escalated according to the Caltrans construction cost index (52 percent). ■ The 52-Extension Ordinance cost estimate comes from the Sept. '04 Quarterly Progress Report on Transportation Projects. The cost listed in the ordinance was the shortfall amount. ■ The full extent of improvements for the I-15 Express Lanes and Transit Service and South Bay Bus Rapid Transit Service has not yet been determined. ■ SPRINTER ordinance cost estimate comes from the 2002 Regional Transportation Improvement Program. No cost was listed in the ordinance as this project was fully funded at the time the ordinance was prepared. ■ Only projects with construction capital funding are listed.

2008 Annual Report

The Independent Taxpayer Oversight Committee (ITOC) monitors the expenditure of *TransNet* funds, the voter approved half-cent sales tax for transportation improvements. The Committee also helps ensure that all voter mandates are carried out and develops recommendations for improvements to the financial integrity and performance of the *TransNet* program. The Committee was established as a condition of the 2004 *TransNet* extension.



In 1987, voters first approved the *TransNet* program to fund a 20-year, \$3.3 billion transportation improvement program in San Diego County. In 2004, 67 percent of the region's voters supported the extension of *TransNet* from 2008 to 2048 – thereby generating an additional \$14 billion to be distributed among highway, transit, and local road projects in approximately equal thirds. The San Diego Association of Governments (SANDAG) administers the *TransNet* half-cent sales tax.

The 40-year extension will help fund major highway expansion projects along Interstates 5, 8, 15, and 805 as well as State Routes (SR) 52, 54, 56, 67, 75, 76, 78, 94, 125, and 905. In addition, it will support improvements to the public transportation system, including new Bus Rapid Transit (BRT) services and carpool/managed lanes along many of the major corridors. The *TransNet* extension also includes an extensive \$850 million environmental mitigation program, and a \$280 million smart growth incentive fund. Two percent of the available funds will be earmarked annually for bicycle paths and facilities, pedestrian improvements, and neighborhood safety projects. *TransNet* funds also help pay for senior, disabled, and youth discounted transit passes.



I-15 Construction progress continued with new bridges, expanded lanes, and direct access ramps. In 2008, another 4.5 miles of managed lanes opened from Ted Williams Parkway to Rancho Bernardo Road, extending the existing lanes to 12.5 miles of "expressway-within-a-freeway."



Bus Rapid Transit Service Planning for BRT service on I-15 from Escondido to downtown San Diego, using the four new managed lanes, is well underway. The first phase of the extension opened in September 2008. Planning also is underway on the South Bay BRT from Otay Ranch to downtown San Diego and Sorrento Mesa via I-805.

ITOC Activities for Fiscal Year 2007/2008

The ITOC reviewed and advised on many key *TransNet*-supported programs through this past fiscal year, including:

- Development of Performance Audit scope of work and procurement process
- *TransNet* Plan of Finance update
- Continued regular *SPRINTER* project updates
- \$600 million bond financing
- Relationship between *TransNet* and “Quality of Life” initiative
- 2007 Regional Transportation Plan
- 2007 Annual ITOC Report submitted to Board of Directors
- Received Regional Transportation Congestion Improvement Program (RTCIP) submittals from all 18 jurisdictions
- Corridor updates on I-805, I-15 and SR 52
- Pre-*TransNet* roadway maintenance levels established for all jurisdictions
- Senior Mini-Grant process and evaluation criteria
- Environmental Mitigation Program process
- Bike/Ped/Neighborhood Safety program update
- 2008 Regional Transportation Improvement Program
- Mid-City Rapid Bus added to the *TransNet* Early Action Program

How can you get involved?

The ITOC is made up of citizens with selected expertise to provide effective oversight to protect the substantial investment the region is making in our transportation system.

Citizens can receive real-time information on *TransNet* projects and programs through www.KeepSanDiegoMoving.com. Within this Web site visitors can access the *TransNet* Dashboard, which lists detailed project descriptions, updated schedules, and budgetary information for the region’s transportation corridors.

ITOC information also is available by visiting the SANDAG Web site at www.sandag.org/TransNet. Here you will find key documents related to the *TransNet* Extension Ordinance and a listing of past and upcoming agenda of all ITOC meetings. The ITOC meets regularly every second Wednesday of the month at 9:30 a.m. The meetings are generally held in the SANDAG downtown office at 401 B Street, Suite 800, San Diego, CA 92101, and all meeting agendas are posted to the Web site. Attendance by the public is welcome and encouraged!

Inquires to the ITOC can be directed to itoc@sandag.org.

TransNet Progress in Fiscal Year 2007/2008

The SANDAG Board of Directors is responsible for selecting and prioritizing the timing of projects. The ITOC’s role is to ensure that the projects carried out as a result of the Board of Directors actions meet all of the requirements of the *TransNet* Ordinance. Billions of dollars in *TransNet* funding have been allocated by the SANDAG Board of Directors to improve, expand, and better manage our well-traveled highways and expanding transit system. These funds are combined with state and federal dollars to maximize the effectiveness of transportation funding.



Blue and Orange Trolley Line Vehicle and Station Upgrades

The project development team began preparations for the work to upgrade the Blue and Orange Line Trolley vehicles and stations, as these two original “workhorse” Trolley lines have begun to show their age. Much progress is anticipated in the coming year to begin bringing these services up to the newer standards of the Green Line Trolley that they interconnect with.



SR 52 In 2007, westbound SR 52 was widened from two to three lanes from Mast Boulevard to Santo Road and another lane is under construction on the eastbound side. The new year kicked-off in 2008 with a groundbreaking ceremony to extend the freeway east from SR 125 through Santee to SR 67.



I-5 In October 2007, construction started at I-5 and Lomas Santa Fe that kicked-off an extensive project on I-5 and I-805 to widen and add managed lanes from Mira Mesa Boulevard at I-805 to I-5 and Vandegrift Boulevard at Camp Pendleton. Two HOV lanes were opened to users in June prior to the start of the U.S. Open Golf Tournament and the San Diego County Fair in Del Mar.



SPRINTER The SPRINTER rail line was opened for service in March 2008. Daily boardings of the service have risen steadily since the opening, from approximately 6,000 last spring to over 8,500 in September. The ITOC continues to receive regular updates on the SPRINTER project development progress as the project moves into the construction closeout phase over the next several months.



Mid-Coast/Super Loop Transit Projects Preliminary engineering continues on the Mid-Coast Corridor Transit Project. This 11-mile transit extension will connect the Old Town Transit Center to the University City community and the University of California, San Diego (UCSD). The Super Loop transit project is scheduled to open in 2009.



I-805 In South Bay, preliminary engineering and environmental work for the I-805 managed lanes project is underway and expected to be complete in 2010. The initial improvements on I-805 are from Palomar Street to State Route 94 and include HOV lanes and dedicated shoulder lanes for the Buses on Shoulders project (shown), both of which are planned to be in place by 2014.



Mid-City Rapid Bus The Mid-City Rapid Bus Project includes the design and implementation of a ten-mile Rapid Bus service between San Diego State University (SDSU) and downtown San Diego along El Cajon and Park Boulevards. In the past year, the project has been accepted into the federal transit funding program and has a placeholder in the pending federal budget. In addition, extensive progress was made on preliminary engineering, environmental work and public outreach with an anticipated date of 2011 to begin service.



SR 76 (Melrose Drive to Mission Road) The draft Environmental Impact Report was released for public review in fall 2007. That paves the way for project approval, final design, and right of way acquisition in 2008 with construction scheduled to begin in 2009. Using funds from the *TransNet* Environmental Mitigation Program, the Morrison property in the San Luis Rey River Valley was preserved.