TRANSPORTATION COMMITTEE AGENDA

Friday, November 6, 2009
9 a.m. to 12 noon
SANDAG Board Room
401 B Street, 7th Floor
San Diego

AGENDA HIGHLIGHTS

• REVISION TO FY 2010 TransNet REVENUES AND TRANSPORTATION DEVELOPMENT ACT APPORTIONMENT

• INITIAL INPUT INTO URBAN CORE TRANSIT STRATEGY

• NORTH COUNTY TRANSIT DISTRICT MOBILITY PLAN UPDATE

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Welcome to SANDAG. Members of the public may speak to the Transportation Committee on any item at the time the Committee is considering the item. Please complete a Speaker’s Slip, which is located in the rear of the room, and then present the slip to Committee staff. Also, members of the public are invited to address the Committee on any issue under the agenda item entitled Public Comments/Communications/Member Comments. Speakers are limited to three minutes. The Transportation Committee may take action on any item appearing on the agenda.

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ITEM # | RECOMMENDATION
--- | ---
+1. APPROVAL OF OCTOBER 16, 2009, MEETING MINUTES | APPROVE

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

Members of the public will have the opportunity to address the Transportation Committee on any issue within the jurisdiction of the Committee that is not on this agenda. Speakers are limited to three minutes each and shall reserve time by completing a “Request to Speak” form and giving it to the Clerk prior to speaking. Committee members also may provide information and announcements under this agenda item.

REPORTS (3 through 11)

+3. REVISION TO FY 2010 TransNet REVENUES AND TRANSPORTATION DEVELOPMENT ACT APPORTIONMENT (Sookyung Kim, Marney Cox) | RECOMMEND

At the September 25, 2009, meeting, the Board received a report that the sales tax revenues continue to be impacted by the ongoing economic conditions. The Transportation Committee is asked to recommend that the Board of Directors approve the revised FY 2010 TransNet revenue estimate and Transportation Development Act apportionment.

+4. BLUE AND ORANGE TROLLEY LINE CORRIDOR UPDATE (John Haggerty) | INFORMATION

The Blue and Orange Trolley Line Station Upgrade and Vehicle Replacement Projects are TransNet Early Action Program projects that upgrade the existing Trolley lines with improved rail infrastructure and low-floor vehicles. These projects are currently beginning design, and a contract has been executed by Metropolitan Transit System to procure the low-floor light rail vehicles. This report provides information on the status of these projects and closely related rail infrastructure projects being managed as a single corridor.

+5. 2010 STATE TRANSPORTATION IMPROVEMENT PROGRAM (José A. Nuncio) | RECOMMEND

The California Transportation Commission (CTC) has released its fund estimate for the 2010 State Transportation Improvement Program (STIP). Due to the decreasing available funds statewide, the 2010 funding cycle will add a negligible amount of funds to the STIP program. The bulk of these funds will be federal Transportation Enhancement funds. Staff will present programming options for recommendation to the Board. The Transportation Committee is asked to recommend that the Board of Directors approve the programming and submission of the 2010 STIP to the CTC in substantially the same form as shown on Table 2 in the report.
**6. INITIAL INPUT INTO URBAN CORE TRANSIT STRATEGY (Carolina Gregor) DISCUSSION**

An important part of the 2050 Regional Transportation Plan (RTP) will be the development of an innovative and visionary "Urban Core Transit Strategy" to significantly increase the attractiveness and use of transit, walking, and biking in the urban core area, and make transit time-competitive with the car. Staff will provide an overview of the work program to develop the Urban Core Transit Strategy and will facilitate an initial brainstorming session on potential transit concepts and ideas that could be considered in the development of alternative transit networks. Input from the Regional Planning Technical Working Group (TWG) and the Cities/County Transportation Advisory Committee (CTAC) will be provided. Input from the Regional Planning Stakeholders Working Group will be sought at its November 18, 2009, meeting.

**7. DRAFT 2009-2013 COORDINATED PUBLIC TRANSIT AND HUMAN SERVICES TRANSPORTATION PLAN (Phil Trom) ACCEPT**

The Regional Short Range Transit Plan and Coordinated Plan provides a blueprint for the development of transit and human services transportation in San Diego for the next five years. This is the third year that it has been combined with the SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users) federal requirement for a Coordinated Public Transit and Human Services Transportation Plan. The Transportation Committee is asked to accept and release for public review and comment the Draft Coordinated Plan, and to schedule a public hearing at the December 11, 2009, Transportation Committee meeting.

**8. NORTH COUNTY TRANSIT DISTRICT MOBILITY PLAN UPDATE (Dan Levy, Julie Austin; NCTD) INFORMATION**

North County Transit District will provide an update to the Transportation Committee on the progress being made towards completion of the Mobility Plan. The Mobility Plan is a Comprehensive Operational Analysis, plus a wider look at its business model, and is being undertaken to ensure that there is a sustainable level of service in North County.

**9. UPDATE ON DRAFT SANDAG PUBLIC PARTICIPATION PLAN (Anne Steinberger) DISCUSSION**

The draft SANDAG agencywide Public Participation Plan was released on October 9, 2009, for a 45-day public review and comment period. This plan establishes a process communicating with and obtaining input from the public concerning agency programs, projects, and program funding. The plan guides the agency’s outreach efforts for transit, highway, smart growth, environmental, planning, growth forecasts, the Regional Transportation Plan, Regional Transportation Improvement Program, Tribal Consultation, and other initiatives. SANDAG is securing input from individuals, organizations, agencies, and others in the update of the Public Participation Plan. The Transportation Committee asked at its October 16, 2009, meeting that the draft plan be brought back for further discussion.
+10. SAN DIEGUITO RIVER BRIDGE AND DEL MAR FAIRGROUNDS PLATFORM FEASIBILITY STUDIES (Jim Linthicum)  
   Staff will provide an update on the project to replace and double track the existing  
   San Dieguito River Bridge and how it interfaces with the proposed seasonal platform  
   adjacent to the Del Mar Fairgrounds.

+11. SPRINT RELAY STATUS REPORT AND SANDAG INDEPENDENT ASSESSMENT (Jim Linthicum)  
   This item provides a monthly status report on the SPRINT RELAY project, including  
   discussion of implementation and effectiveness of project cost control measures.  
   SANDAG staff will summarize recent progress on the project.

12. UPCOMING MEETINGS  
   Due to the Christmas holiday schedule, the next meeting of the Transportation Committee will be held on Friday, December 11, 2009 (second Friday), at 9 a.m. This will be the only December meeting of the Transportation Committee.

13. ADJOURNMENT

+ next to an agenda item indicates an attachment
TRANSPORTATION COMMITTEE DISCUSSION AND ACTIONS
MEETING OF OCTOBER 16, 2009

The meeting of the Transportation Committee was called to order by Chair Jack Dale (East County) at 9:01 a.m. See the attached attendance sheet for Transportation Committee member attendance.

1. APPROVAL OF MEETING MINUTES

Action: Upon a motion by Vice Chair Matt Hall (North County Coastal) and a second by Chairman Harry Mathis (Metropolitan Transit System [MTS]), the Transportation Committee approved the minutes from the September 18, 2009, meeting.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

There were no public or member comments.

CONSENT (3)

3. LOS ANGELES-SAN DIEGO-SAN LUIS OBISPO (LOSSAN) RAIL CORRIDOR AGENCY BOARD OF DIRECTORS MEETING REPORT (INFORMATION)

The LOSSAN Rail Corridor Agency seeks to increase ridership, revenue, capacity, reliability, and safety on the coastal rail line from San Diego to Los Angeles to San Luis Obispo. Known as Amtrak’s Pacific Surfliner corridor, it is the second busiest intercity passenger rail corridor nationwide and Amtrak’s fastest growing. The report summarized the actions from the LOSSAN Board meeting on September 9, 2009.

Action: Upon a motion by Councilmember Carrie Downey (South County) and a second by Mayor Jim Desmond (North County Inland), the Transportation Committee accepted Consent Item 3.

REPORTS (4-14)

4. CALIFORNIA HIGH-SPEED TRAIN SYSTEM: LOS ANGELES TO SAN DIEGO VIA INLAND EMPIRE CORRIDOR PROJECT-LEVEL EIR/EIS (RECOMMEND)

The California High-Speed Rail Authority (Authority) is the state agency charged with planning and constructing an intercity, high-speed train system that will connect San Diego with the state’s metropolitan areas. The Authority has issued a Notice of Preparation for a Project Environmental Impact Report/Environmental Impact Statement (EIR/EIS) for the Los Angeles to San Diego corridor.
Action: Upon a motion by Councilmember Downey and a second by Supervisor Roberts, the Transportation Committee recommended that the Executive Committee approve for distribution to the Authority initial comments on the Notice of Preparation for the Los Angeles to San Diego via Inland Empire HST Corridor, shown in Table 1, with the additional comment that fewer stops be recommended for the section of high speed rail between Los Angeles and San Diego with no more than 4 stops during express service.

5. FY 2011 FEDERAL TRANSPORTATION APPROPRIATIONS PROCESS AND CRITERIA (APPROVE)

Each year, SANDAG provides our Congressional delegation with the region's list of high priority transportation projects for consideration during the annual appropriations process. The FY 2011 federal appropriations process is expected to begin in early February of next year.

Action: Upon a motion by Councilmember Downey and a second by Mayor Desmond, the Transportation Committee approved a recommended process and criteria for selecting transportation projects for the FY 2011 federal appropriations cycle.

6. CAPITAL IMPROVEMENT PROGRAM BUDGET AMENDMENT: OLD TOWN TRANSIT CENTER IMPROVEMENTS (APPROVE)

The proposed budget increase to the Taylor Street Grade Crossing Improvements project will complete the relocation of the bus driveway and other platform safety improvements at the Old Town Transit Center. Caltrans has contributed $147,000 to MTS toward the construction of the project via a program supplement.

Action: Upon a motion by Vice Chair Hall and a second by Chairman Bob Campbell (North County Transit District [NCTD]), the Transportation Committee authorized the Executive Director to execute a Memorandum of Understanding (MOU) with MTS for a fund transfer of $147,000 to the SANDAG Taylor Street Grade Crossing Improvements project, in substantially the same form as shown in Attachment 2, contingent upon approval of the draft MOU by the MTS Board of Directors.

7. RAIL GRADE SEPARATION EVALUATION CRITERIA (APPROVE)

The Cities/County Transportation Advisory Committee (CTAC) has recommended approval of the Rail Grade Separation Evaluation Criteria at its August 6, 2009, meeting. Technical concerns that were raised at the May 16, 2008, Transportation Committee meeting regarding traffic impacts to adjacent streets have been addressed.

Action: Upon a motion by Mayor Desmond and a second by Vice Chair Hall, the Transportation Committee: (1) approved the Draft Rail Grade Separation Evaluation Criteria as shown in Attachment 1; and (2) approved Implementation Option 2 to direct jurisdictions to prioritize, analyze, and submit a consolidated list of grade crossings using the approved criteria shown in Attachment 1 within their respective jurisdiction for inclusion in the regional Grade Separation List.
8. **2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: AMENDMENT NO. 15 (APPROVE)**

At its meeting on July 25, 2008, the Board of Directors adopted the 2008 RTIP, the multi-year program of major transportation projects in the San Diego region. SANDAG processes amendments to the RTIP on a quarterly basis based on requests from member agencies.

**Action:** Upon a motion by Councilmember Downey and a second by Chairman Campbell, the Transportation Committee adopted Resolution No. 2010-04 (Attachment 1), approving Amendment No. 15 to the 2008 RTIP.

9. **PROGRESS REPORT: STATE ROUTE 11/OTAY MESA EAST PORT OF ENTRY FINANCIAL STRATEGY (RECOMMEND)**

SANDAG, in cooperation with Caltrans, the U.S. General Services Administration, and other stakeholders, is proposing to develop the new Otay Mesa East Port of Entry and associated transportation network, including State Route 11. The improvements on the U.S. side of the border are expected to cost between $615 million and $715 million and will be funded through tolls, fees, and other revenues.

**Action:** Upon a motion by Mayor Desmond and a second by Mr. Tom Smisek (San Diego County Regional Airport Authority [SDCRAA]), the Transportation Committee recommended that the Board of Directors direct staff to implement the approach outlined in the report and to develop the financial team that would work with Caltrans and SANDAG staffs to develop and implement the financial strategy for the project.

10. **DRAFT SANDAG PUBLIC PARTICIPATION PLAN (DISCUSSION)**

SANDAG is updating the agency-wide Public Participation Plan. This plan establishes a process communicating with and obtaining input from the public concerning agency programs, projects, and program funding. The strategies and tactics outlined in the plan guide the agency’s outreach efforts for transit, highway, smart growth, environmental, planning, growth forecasts, the Regional Transportation Plan, Regional Transportation Improvement Program, Tribal Consultation, and other initiatives. SANDAG is securing input from individuals, organizations, agencies, and others in the update of the Public Participation Plan.

Theresa Quiroz, a member of the public spoke in support of public participation but in opposition to the proposed Public Participation Plan.

Chair Dale directed staff to provide an update on the public outreach process at the next Transportation Committee meeting.

**Action:** This item was presented for discussion.

11. **2010 STATE TRANSPORTATION IMPROVEMENT PROGRAM (DISCUSSION)**

The California Transportation Commission has released its fund estimate for the 2010 State Transportation Improvement Program (STIP). Due to the decreasing available funds statewide, the
2010 funding cycle will add a negligible amount of funds to the STIP program. The bulk of these funds will be federal Transportation Enhancement funds. Staff presented programming options for the preparation of the 2010 STIP for discussion.

**Action:** This item was presented for discussion.

12. **CONGESTION MANAGEMENT PROGRAM PROCESS (INFORMATION)**

SANDAG is required by state law to prepare and regularly update a Congestion Management Program (CMP) for the San Diego region. The last CMP update was adopted by SANDAG in November 2008. On May 8, 2009, the Board of Directors directed staff to work with local jurisdictions to prepare resolutions electing to opt out of the state CMP. A majority of the jurisdictions representing a majority of the population has adopted resolutions electing to be exempt from the state CMP.

**Action:** This item was presented for information.

13. **SOUTH BAY BUS RAPID TRANSIT STATUS REPORT (INFORMATION)**

This item was pulled from the agenda prior to the meeting.

14. **PRESENTATION FROM MOVE SAN DIEGO ON THE MID-COAST CORRIDOR TRANSIT PROJECT (DISCUSSION)**

The Move San Diego organization presented its transportation planning concepts related to the Mid-Coast Corridor Transit Project to the Transportation Committee.

**Action:** This item was presented for discussion.

15. **UPCOMING MEETINGS**

Due to the Thanksgiving holiday schedule, the next meeting of the Transportation Committee is scheduled for Friday, November 6, 2009 (first Friday), at 9 a.m., and will be the only meeting in November.

16. **ADJOURNMENT**

Chair Dale adjourned the meeting at 11:17 a.m.

Attachment: Attendance Sheet
### CONFIRMED ATTENDANCE  
**SANDAG TRANSPORTATION COMMITTEE MEETING**  
**OCTOBER 16, 2009**

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<th>GEOGRAPHICAL AREA/ORGANIZATION</th>
<th>JURISDICTION</th>
<th>NAME</th>
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<td>City of Carlsbad</td>
<td>Matt Hall (Vice Chair)</td>
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<td>Albert Phoenix</td>
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10/30/2009 12:42 PM
REVISION TO FY 2010 TransNet REVENUES AND TRANSPORTATION DEVELOPMENT ACT APPORTIONMENT

File Number 1500300

Action Requested: RECOMMEND

**Introduction**

At the May 22, 2009, meeting, the Board of Directors approved a revision to the FY 2009 and FY 2010 TransNet revenues based on the lower than anticipated actual sales tax received. The FY 2009 revision estimated a 6 percent decline in sales tax receipts from FY 2008 (or $229.7 million). The FY 2010 revision continued to use an estimated 2 percent growth rate, however, the amount was revised to $234.3 million since it was calculated from a lower FY 2009 base. Based on actual receipts through September 2009, the receipts are lower than projected. As a result, a further reduction in the FY 2010 estimate is proposed to reflect a projected 6.5 percent decline (to $207.6 million) from actual FY 2009 receipts. Attachment 1 contains the approved versus the actual receipts for FY 2009 and approved versus proposed revenues for FY 2010. Attachments 1a and 1b contain details of the projections for the Local Street Improvement program and the Transit Services program, respectively.

The Transportation Development Act (TDA) receipts also have been in similar decline. The County of San Diego Auditor and Controller Office in consultation with SANDAG determines the apportionment. This proposal is to also revise and reduce the FY 2010 TDA revenues by 6.5 percent (to $101.0 million) from the actual FY 2009 receipts. Attachment 2 shows the comparison between the approved amount versus the proposed apportionment.

**Background**

San Diego’s economy, like many regions across the nation, has been impacted by the increasingly global economic slowdown. Nationwide, employment is down nearly 8 million jobs with losses occurring in each month since the recession began in December 2007. Locally, job losses have not occurred each month over the past year; however, the general trend has been the same with more than 80,000 jobs lost over the same time period. The recession and job losses have spread to virtually all employment categories and industries, pushing up the local and national unemployment rates to above or near 10 percent for the first time since the 1982-84 recessions.

As deep and widespread as the recession has become, it has progressed in line with expectations expressed during the fall of 2008 when the size of the financial crises was brought into perspective. However, an important and unexpected trend has emerged that has pushed sales tax receipts down further than expected during FY 2009, and may prove to have long-term consequences. Nationwide,
consumers have cut monthly household expenditures for goods and services and instead are beginning to save. Nationally the savings rate has risen from about one percent of personal income before the recession began to about 4 percent, recorded in September 2009. During the same time period, retail sales declined about 10 percent, when compared with the same month for the previous year. One exception to this trend occurred during August 2009 due to the “cash for clunkers” program. With the surge in car sales during August 2009 retail sales were down 5 percent when compared with the same month of the previous year. The increase in car sales from this incentive program do not appear to be permanent, as these sales are showing signs of tapering off now that the program has ended.

A second trend that is impacting retail sales is the decline in home prices which has reduced the amount of home equity that had risen rapidly between 2002 and 2006. Homeowners have become more cautious about taking out a home equity loan and financial institutions have raised the standards to qualify. The reduction in home equity expenditures also has helped push down retail sales.

These two trends may not be short-term in nature, and likely will have a lasting “structural” effect on how quickly retail sales begin to grow and what level they may reach once the recession has ended. When a structural change occurs, the past is no longer a good guide to help predict future events. For this reason, staff has begun to alter the process used to estimate future sales tax revenue. Although the process, or model, is not yet complete, the work is sufficient to provide an updated estimate of TransNet sales tax revenue for FY 2010.

Staff is forecasting a decline of 6.5 percent for sales tax revenue during FY 2010 as compared to prior year, or FY 2009, actual receipts. Since the fiscal year began in July 2009, SANDAG has received substantially reduced sales tax revenue distributions from the state Board of Equalization through October 2009.

The expected trend, nationally and locally, is for moderate job growth and a stabilizing unemployment rate during the first quarter of the new calendar year (2010), which should be sufficient to support higher monthly retail sales. Continuing job losses and a higher unemployment rate beyond the first quarter could lead to lower sales tax revenue collections than forecasted.

As the second quarter of FY 2010 begins, there are signs that the voracity of the recession is letting up, evidenced by the slowing in the rate of job losses each month as well as leveling out of new unemployment claims filed each week. Similar trends have been emerging locally. For example, the number of homes sold is increasing spurred by lower prices and interest rates, the rate of job losses in the construction and financial activities sectors has leveled off and started to improve, and the military has begun a construction process that will ultimately expend between $4 billion to $6 billion to improve local bases over the next two to three years. These activities will help end the local recession. For example, the number of unemployed and the unemployment rate are expected to rise during the current quarter, however, fewer and fewer people are expected to become unemployed with each passing month, slowing the economy’s rate of descent.

The impact of the recession on all areas of the economy has been significant. Some economists are suggesting that it may take until 2017 for the national economy to grow sufficiently to lower the unemployment rate to where it was prior to start of the recession. If true, retail sales and sales tax
revenue would likely follow a similar path. The table below shows the annual change in TransNet sales tax revenue since the recession began as well as staff’s forecast for FY 2010.

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<th>Fiscal Year</th>
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<td>2009</td>
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<tr>
<td>2010</td>
<td>-6.5% (projected)</td>
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**Transportation Development Act**

The TDA is a major subsidy source that supports the region’s public transit operators and nonmotorized transportation projects. The TDA comes from 1/4 percent of state sales tax assessed in the region. SANDAG, as the Regional Transportation Planning Agency (RTPA), is responsible for the apportionment of TDA funds each year in conformance with legislative priorities. The transit operators and other member agencies submit their annual TDA claims based on these apportionments and in compliance with SANDAG’s TDA Administration Policy (Board Policy No. 027).

The County of San Diego Auditor and Controller is statutorily responsible for annually providing estimates of TDA sales tax receipts by February 1 for the ensuing fiscal year’s TDA apportionment and does so in consultation with SANDAG. In addition, the County Auditor and Controller is required to furnish a revised or updated estimate of funds available whenever requested to do so by SANDAG. Given the actual decline in sales tax receipts through October 2009, SANDAG staff and the County have determined that a downward adjustment of 6.5 percent from FY 2009 receipts is also appropriate for the FY 2010 TDA apportionment. Attachment 2 provides a comparison of the approved versus proposed FY 2010 apportionment.

Upon Board approval of the revised apportionment, the FY 2010 TDA claims will be amended.

**TransNet**

This half-cent sales tax approved by the voters of San Diego County includes several subprograms such as the Local Street Improvements for local agencies and the Transit System Improvements (16.5 percent) funding from which the transit revenues are derived. Within the transit share, services provided pursuant to Americans with Disabilities Act (ADA) and subsidies for seniors have specific earmarks (2.5 percent and 3.25 percent, respectively). The remaining revenues can be used for operating or miscellaneous capital purposes.

Attachment 1 contains the actual receipt for FY 2009 and approved versus proposed estimate for FY 2010 for the TransNet overall program with Attachments 1a and 1b containing details of the projections for the Local Street Improvement program and the Transit Services program, respectively.

SANDAG staff has communicated the receipts and the potential for reduction with both transit agencies. Upon approval of the revised TransNet revenue estimates and TDA apportionment for FY 2010 by the Board of Directors, the revised projections will be distributed to all affected agencies.
Staff continues to monitor the sales tax receipts, and should there be any new developments that warrant additional action, those will be presented to the Independent Taxpayer Oversight Committee (ITOC), Transportation Committee, and the Board of Directors.

LAUREN WARREM
Director of Finance (Acting)

Attachments: 1. Proposed FY 2010 Revision to Overall TransNet Program Budget Revenues
   1a. Proposed FY 2010 Revision to Local System Improvements TransNet Revenues
   1b. Proposed FY 2010 Revision to TransNet Transit Services Program Revenues
   2. Proposed FY 2010 Revision to TDA Apportionment

Key Staff Contacts: Marney Cox, (619) 699-1930, mco@sandag.org
                    Sookyung Kim, (619) 699-6909, ski@sandag.org
## Proposed FY 2010 Revision to Overall TransNet Program Budget Revenues

### TransNet Program Revenues

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### TransNet Program Allocations

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<tr>
<th>Program</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Allocations¹</td>
<td>$2,297,419</td>
<td>$2,219,914</td>
<td>-3.4%</td>
</tr>
<tr>
<td></td>
<td>$2,343,367</td>
<td>$2,075,619</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Independent Taxpayer Oversight Committee³</td>
<td>$323,930</td>
<td>$323,930</td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>$335,310</td>
<td>$335,310</td>
<td>0.0%</td>
</tr>
<tr>
<td>Bike, Pedestrian &amp; Neighborhood Safety²</td>
<td>$4,594,837</td>
<td>$4,439,827</td>
<td>-3.4%</td>
</tr>
<tr>
<td></td>
<td>$4,686,734</td>
<td>$4,151,238</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Total off-the-top Programs</td>
<td>$7,216,186</td>
<td>$6,983,671</td>
<td>-3.2%</td>
</tr>
<tr>
<td></td>
<td>$7,365,411</td>
<td>$6,562,167</td>
<td>-10.9%</td>
</tr>
</tbody>
</table>

### Program Allocations (net of total revenues less off the top programs)

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major Corridors Program⁴</td>
<td>$94,350,880</td>
<td>$91,163,260</td>
<td>-3.4%</td>
</tr>
<tr>
<td></td>
<td>$96,235,819</td>
<td>$85,223,895</td>
<td>-11.4%</td>
</tr>
<tr>
<td>New BRT/Rail Operations⁵</td>
<td>$18,024,578</td>
<td>$17,415,623</td>
<td>-3.4%</td>
</tr>
<tr>
<td></td>
<td>$18,384,673</td>
<td>$16,280,980</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Transit System Improvements⁶</td>
<td>$36,716,734</td>
<td>$35,476,269</td>
<td>-3.4%</td>
</tr>
<tr>
<td></td>
<td>$37,450,260</td>
<td>$33,164,959</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Local System Improvement⁷</td>
<td>$73,433,468</td>
<td>$70,952,537</td>
<td>-3.4%</td>
</tr>
<tr>
<td></td>
<td>$74,900,520</td>
<td>$66,329,919</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Total Program Allocations</td>
<td>$222,525,660</td>
<td>$215,007,689</td>
<td>-3.4%</td>
</tr>
<tr>
<td></td>
<td>$226,971,272</td>
<td>$200,999,753</td>
<td>-11.4%</td>
</tr>
</tbody>
</table>

### NOTES:

The TransNet Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

1. Up to one percent of the annual revenues shall be allocated for administrative expenses which includes Commission/Board expenses, administrative reserve.
2. Total of two percent shall be allocated for bicycle facilities.
3. The ITOC allocation is based on the annual increase in CPI beginning with FY 2002, using $250,000 as the starting base.
4. 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.
5. 8.1% of the total revenues less off the top programs shall be allocated to operate new rail or BRT services.
6. 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 ADA related services.
7. 33% of total revenues less off the top programs shall be allocated for local street improvement services which includes roadway projects as well as local EMP and smart growth incentive programs.
## Proposed FY 2010 Revision to Local System Improvements TransNet Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 2009 Approved</th>
<th>FY 2009 Actual</th>
<th>Additional from ARRRA Exchange</th>
<th>FY 2010 Proposed</th>
<th>FY 2010 Approved</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Carlsbad</td>
<td>$2,228,136</td>
<td>$2,164,506</td>
<td>$1,766,592</td>
<td>$2,283,976</td>
<td>$2,024,620</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Chula Vista</td>
<td>4,272,841</td>
<td>4,127,707</td>
<td>3,360,353</td>
<td>4,358,099</td>
<td>3,857,945</td>
<td>-11.5%</td>
</tr>
<tr>
<td>Coronado</td>
<td>486,846</td>
<td>468,988</td>
<td>390,142</td>
<td>492,661</td>
<td>441,270</td>
<td>-11.3%</td>
</tr>
<tr>
<td>Del Mar</td>
<td>176,607</td>
<td>171,703</td>
<td>148,801</td>
<td>178,579</td>
<td>163,652</td>
<td>-8.4%</td>
</tr>
<tr>
<td>El Cajon</td>
<td>1,933,370</td>
<td>1,857,463</td>
<td>1,517,330</td>
<td>1,959,586</td>
<td>1,737,890</td>
<td>-11.3%</td>
</tr>
<tr>
<td>Encinitas</td>
<td>1,383,376</td>
<td>1,332,318</td>
<td>1,091,008</td>
<td>1,404,769</td>
<td>1,247,486</td>
<td>-11.2%</td>
</tr>
<tr>
<td>Escondido</td>
<td>2,822,275</td>
<td>2,723,128</td>
<td>2,220,092</td>
<td>2,874,161</td>
<td>2,546,287</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Imperial Beach</td>
<td>592,642</td>
<td>574,687</td>
<td>475,950</td>
<td>604,333</td>
<td>539,977</td>
<td>-11.0%</td>
</tr>
<tr>
<td>La Mesa</td>
<td>1,256,782</td>
<td>1,209,043</td>
<td>990,932</td>
<td>1,274,530</td>
<td>1,132,367</td>
<td>-11.2%</td>
</tr>
<tr>
<td>Lemon Grove</td>
<td>583,565</td>
<td>562,036</td>
<td>465,680</td>
<td>590,966</td>
<td>528,162</td>
<td>-11.0%</td>
</tr>
<tr>
<td>National City</td>
<td>1,177,295</td>
<td>1,127,037</td>
<td>924,357</td>
<td>1,187,890</td>
<td>1,055,785</td>
<td>-11.1%</td>
</tr>
<tr>
<td>Oceanside</td>
<td>3,689,743</td>
<td>3,556,283</td>
<td>2,896,461</td>
<td>3,754,390</td>
<td>3,324,324</td>
<td>-11.5%</td>
</tr>
<tr>
<td>Poway</td>
<td>1,264,310</td>
<td>1,216,432</td>
<td>996,929</td>
<td>1,282,336</td>
<td>1,139,266</td>
<td>-11.2%</td>
</tr>
<tr>
<td>San Diego</td>
<td>25,743,899</td>
<td>24,831,449</td>
<td>20,168,008</td>
<td>26,231,612</td>
<td>23,192,023</td>
<td>-11.6%</td>
</tr>
<tr>
<td>San Marcos</td>
<td>1,639,828</td>
<td>1,606,969</td>
<td>1,313,974</td>
<td>1,694,938</td>
<td>1,503,967</td>
<td>-11.3%</td>
</tr>
<tr>
<td>Santee</td>
<td>1,157,187</td>
<td>1,119,615</td>
<td>918,332</td>
<td>1,180,049</td>
<td>1,048,854</td>
<td>-11.1%</td>
</tr>
<tr>
<td>Solana Beach</td>
<td>371,425</td>
<td>358,630</td>
<td>300,551</td>
<td>376,067</td>
<td>338,212</td>
<td>-10.1%</td>
</tr>
<tr>
<td>Vista</td>
<td>1,851,688</td>
<td>1,783,761</td>
<td>1,457,497</td>
<td>1,881,719</td>
<td>1,669,063</td>
<td>-11.3%</td>
</tr>
<tr>
<td>County</td>
<td>12,123,152</td>
<td>11,775,483</td>
<td>9,568,950</td>
<td>12,437,979</td>
<td>10,999,780</td>
<td>-11.6%</td>
</tr>
<tr>
<td>Total Local Street Improvements</td>
<td>$64,754,967</td>
<td>$62,567,238</td>
<td>$50,971,939</td>
<td>$66,048,640</td>
<td>$58,490,930</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Local EMP$1</td>
<td>4,005,462</td>
<td>3,870,138</td>
<td>N/A</td>
<td>4,085,483</td>
<td>3,617,995</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Local Smart Growth Incentive Program$3</td>
<td>4,673,039</td>
<td>4,515,161</td>
<td>N/A</td>
<td>4,766,397</td>
<td>4,220,995</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Total Local System Improvement Allocations</td>
<td>$73,433,468</td>
<td>$70,952,537</td>
<td>$50,971,939</td>
<td>$74,900,520</td>
<td>$66,329,920</td>
<td>-11.4%</td>
</tr>
</tbody>
</table>

1 Local program funds are allocated based on $50,000 to each jurisdiction and the balance allocated by a formula using 2/3 population and 1/3 miles of maintained roads. Excludes debt service.

2 At the April 24, 2009 meeting, the Board approved to exchange the local share of federal American Recovery and Reinvestment funding with TransNet using the same distribution formula.

3 The local EMP and Smart Growth programs are a subset under Local System Improvements designed to encourage early project mitigation and smart growth planning. These funds are available on a competitive call for projects process.
## Proposed FY 2010 Revision to TransNet Transit Services Program Revenues

<table>
<thead>
<tr>
<th></th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Available For Transit Purposes:</td>
<td>$36,716,734</td>
<td>$35,476,269</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Less 2.5% for ADA-related Services</td>
<td>($917,918)</td>
<td>($886,907)</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Less 3.25% for Senior Services</td>
<td>($1,193,293)</td>
<td>($1,152,979)</td>
<td>-3.4%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$34,605,523</td>
<td>$33,436,383</td>
<td>-3.4%</td>
</tr>
<tr>
<td><strong>MTS Projects And Services:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Available for Transit Service Improvements (Operations and Supporting Capital Improvements)</td>
<td>$24,541,685</td>
<td>$23,712,550</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Less Pass Sales Subsidy to SANDAG</td>
<td>($5,500,000)</td>
<td>($5,500,000)</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Net Available</strong></td>
<td>$19,041,685</td>
<td>$18,212,550</td>
<td>-4.4%</td>
</tr>
<tr>
<td>Available for ADA Services</td>
<td>$650,973</td>
<td>$628,980</td>
<td>-3.4%</td>
</tr>
<tr>
<td><strong>NCTD Projects And Services:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Available for Transit Service Improvements (Operations and Supporting Capital Improvements)</td>
<td>$10,063,838</td>
<td>$9,723,833</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Available for ADA Services</td>
<td>$266,945</td>
<td>$257,927</td>
<td>-3.4%</td>
</tr>
<tr>
<td><strong>Regional Discretionary Programs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Competitive Grant Program for Senior Transportation Services</td>
<td>$1,193,293</td>
<td>$1,152,979</td>
<td>-3.4%</td>
</tr>
<tr>
<td><strong>SANDAG:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pass Sales Program</td>
<td>$5,500,000</td>
<td>$5,500,000</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Approved</strong></td>
<td>$37,450,260</td>
<td>$33,164,959</td>
<td>-11.4%</td>
</tr>
<tr>
<td><strong>Proposed</strong></td>
<td>($936,256)</td>
<td>($829,124)</td>
<td>-11.4%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>($1,217,133)</td>
<td>($1,077,860)</td>
<td>-11.4%</td>
</tr>
<tr>
<td><strong>MTS Projects And Services:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Available for Transit Service Improvements (Operations and Supporting Capital Improvements)</td>
<td>$24,988,289</td>
<td>$22,128,967</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Less Pass Sales Subsidy to SANDAG</td>
<td>($5,500,000)</td>
<td>($5,500,000)</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Net Available</strong></td>
<td>$19,488,289</td>
<td>$16,628,967</td>
<td>-14.7%</td>
</tr>
<tr>
<td>Available for ADA Services</td>
<td>$662,819</td>
<td>$586,975</td>
<td>-11.4%</td>
</tr>
<tr>
<td><strong>NCTD Projects And Services:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Available for Transit Service Improvements (Operations and Supporting Capital Improvements)</td>
<td>$10,308,582</td>
<td>$9,129,008</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Available for ADA Services</td>
<td>$273,437</td>
<td>$242,149</td>
<td>-11.4%</td>
</tr>
<tr>
<td><strong>Regional Discretionary Programs:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Competitive Grant Program for Senior Transportation Services</td>
<td>$1,217,133</td>
<td>$1,077,860</td>
<td>-11.4%</td>
</tr>
<tr>
<td><strong>SANDAG:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pass Sales Program</td>
<td>$5,500,000</td>
<td>$5,500,000</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
### Proposed FY 2010 Revision to Transportation Development Act (TDA) Apportionment

<table>
<thead>
<tr>
<th></th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Actual¹</td>
<td>% Change</td>
</tr>
<tr>
<td>Total Apportionment</td>
<td>$113,800,000</td>
<td>$107,980,439</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Less County Auditor Expenses (PUC 99233.1)</td>
<td>(42,000)</td>
<td>(42,000)</td>
<td>0.0%</td>
</tr>
<tr>
<td>Less SANDAG Administration (PUC 99233.1)</td>
<td>(421,481)</td>
<td>(399,912)</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Less 3% Planning Funds (PUC 99233.2)</td>
<td>(3,400,096)</td>
<td>(3,226,156)</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Less 2% Bicycle/Pedestrian Funds (PUC 99233.3)</td>
<td>(2,198,728)</td>
<td>(2,086,247)</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Less 5% Community Transit Service (PUC 99233.7)</td>
<td>(5,388,985)</td>
<td>(5,113,406)</td>
<td>-5.1%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$102,348,710</td>
<td>$97,112,718</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Total Available for MTS</td>
<td>$72,584,074</td>
<td>$68,870,792</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Less Regional Planning/Capital Projects</td>
<td>(951,080)</td>
<td>(951,080)</td>
<td>0.0%</td>
</tr>
<tr>
<td>Less Transferred Functions</td>
<td>(2,121,958)</td>
<td>(2,013,404)</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Total Community Transit Service</td>
<td>$3,745,346</td>
<td>$3,553,819</td>
<td>-5.1%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$73,256,382</td>
<td>$69,460,127</td>
<td>-5.2%</td>
</tr>
<tr>
<td>Total Available to Claim</td>
<td>$73,256,382</td>
<td>$69,460,127</td>
<td>-5.2%</td>
</tr>
<tr>
<td>Total Available for NCTD</td>
<td>$29,764,636</td>
<td>$28,241,926</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Less Regional Planning/Capital Projects</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Less Transferred Functions</td>
<td>(498,558)</td>
<td>(473,052)</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Total Community Transit Service</td>
<td>$1,535,859</td>
<td>$1,457,319</td>
<td>-5.1%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$30,801,937</td>
<td>$29,226,193</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Prior Year Carryover</td>
<td>$4,618,837</td>
<td>$4,618,837</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Available to Claim</strong></td>
<td>$35,420,774</td>
<td>$33,845,030</td>
<td>-4.4%</td>
</tr>
<tr>
<td>Total Available for SANDAG:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regional Planning/Capital Projects</td>
<td>$951,080</td>
<td>$951,080</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transferred Functions</td>
<td>$2,620,516</td>
<td>$2,486,456</td>
<td>-5.1%</td>
</tr>
<tr>
<td>SANDAG Expenses</td>
<td>$421,481</td>
<td>$399,912</td>
<td>-5.1%</td>
</tr>
<tr>
<td>3% Planning Funds</td>
<td>$3,400,096</td>
<td>$3,226,156</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Prior Year Carryover</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Available to Claim</strong></td>
<td>$7,393,173</td>
<td>$7,063,604</td>
<td>-4.5%</td>
</tr>
<tr>
<td>Total Community Transit Service (CTSA)</td>
<td>$107,780</td>
<td>$102,268</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Prior Year Carryover</td>
<td>$5,205</td>
<td>$5,205</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Available to Claim</strong></td>
<td>$112,985</td>
<td>$107,473</td>
<td>-4.9%</td>
</tr>
</tbody>
</table>

¹This column is shown for comparative purposes only. The actual amount paid in FY 2009 was based on the FY 2009 Approved column.

²Represents the amount based on an estimated negative (6.5%) reduction from the actual FY 2009 receipt.
Introduction

The SANDAG FY 2010 Program Budget includes San Diego Trolley Blue and Orange Line Early Action Program (EAP) projects that increase light rail capacity and improve reliability and operations on the Metropolitan Transit System (MTS) rail system. The EAP projects include procuring new low-floor light rail vehicles and retrofitting existing station platforms to be compatible with the low-floor vehicles. The FY 2010 Budget also includes closely related projects for freight improvements and catenary wire replacement. Staff is managing these projects as a single comprehensive corridor to ensure coordination of the budgets, funding, design, construction, and operations. This report provides an overview of the approach for implementing these interrelated projects and the current program status.

Discussion

Program Description

The FY 2010 SANDAG Budget includes funding to implement $619.3 million of improvements to the light rail and freight systems operated over MTS right-of-way as shown in Attachment 1. Attachment 1 uses the proposed MTS operating plan to extend the Green Line to the 12th and Imperial Transfer Station. A total of $454.2 million of improvements is in two EAP TransNet-funded projects that specifically implement low-floor service on the Trolley Blue and Orange Line. These projects fund the procurement of low-floor vehicles and reconstruction of station platforms to provide eight-inch platforms to match the low-floor vehicle boarding ramps. The Blue and Orange Line projects also provide for rail and signaling infrastructure improvements needed to increase system capacity by providing for reduced headways and improved reliability. A total of $147.5 million of the budgeted funds are dedicated to two freight capacity projects. The majority of the freight project funding was awarded to SANDAG by the California Transportation Commission (CTC) from the Proposition 1B (Prop. 1B), Trade Corridors Improvement Fund (TCIF) program. The freight projects double the capacity for freight movement between downtown San Diego and San Ysidro. The remaining $17.6 million replaces contact wire on the Blue Line, south of the 12th and Imperial Transfer Station. The financial and funding plan is a mix of TransNet (29%), state bond funds (56%), and federal grants, including stimulus funds (15%), as detailed in Attachment 2.

All of these projects are being managed as a single corridor to coordinate the design and construction with the goal of minimizing impacts on rail operations, and scheduling construction to match with the delivery of the new low-floor vehicles. A corridor approach also provides for coordination of the freight and light rail design and construction.
All of these projects have impacts on Trolley operations during construction. The Trolley system can absorb a limited amount of planned construction disruptions and continue to provide quality service. Completing this program requires significant ongoing construction. Therefore, in order to ensure delivery of the projects described, a program structure has been established with a SANDAG program manager coordinating the entire corridor, which is segregated into four project work elements, as shown in Attachment 3.

Each of the project work elements, TCIF Freight Improvements, Low-Floor Station Improvements, Track and Signaling Improvements, and Low-Floor Vehicle Procurement, have a primary project manager reporting to the corridor manager. The project managers are responsible for delivery of the projects within their project work elements. The corridor manager will coordinate the overall schedule, quality, and project phasing. The corridor manager has been working closely with MTS on program scheduling, operational issues, and vehicle procurement, and has established a program management team using on-call consultant expertise.

To facilitate effective program and project management, the two EAP TransNet-funded projects will be rearranged into one SANDAG Capital Improvement Program (CIP) budget, which will be subdivided into project-specific budgets to match the program structure. The separate project budgets include: vehicle procurement, station reconstruction, and track infrastructure. The total budget for the EAP TransNet-funded projects remains at $454.2 million.

Status

In FY 2009, SANDAG and MTS staff conducted extensive analysis of the vehicle and infrastructure requirements needed to meet the TransNet objective of a low-floor light rail transit (LRT) system with at least one low-floor vehicle in every peak service train and rail infrastructure improvements needed to run tighter headways and improve speed and reliability. The results of this analysis were specific recommendations for vehicle procurement, infrastructure improvements, construction staging, and operational impact limits. These recommendations were reviewed by SANDAG and MTS management and have guided development of the work to date. Significant progress has been made toward implementing the low-floor system improvement program and the freight projects as indicated below.

Low-Floor Light Rail Vehicles

MTS has completed negotiations and executed a contract for 57 new light rail vehicles with Siemens Transportation System, Inc. These vehicles were procured off an option MTS added to a Utah Transit Authority (UTA) vehicle procurement contract. The option allowed for a very short procurement timeframe and the certainty of procuring an 82-foot vehicle. The Siemens vehicle being procured, the Ultra Short S70, fits the length needed to operate in the downtown city blocks and is known to be compatible with the current MTS Siemens SD100 and S70 vehicles.

MTS negotiated a number of vehicle upgrades to the UTA vehicle, including improved braking, lighting and communication systems, and paid the same price as UTA did in 2008. The price for each vehicle is $3.6 million, excluding use tax. Besides the time savings in utilizing the UTA option, another advantage is following a nearly identical vehicle into production, which should increase the quality of the product. The region also will get a faster delivery with an experienced assembly line. Delivery of the last vehicle is scheduled in June 2013, ahead of previous programming for vehicle expenditures. The accelerated pace of vehicle procurement will require changes to the SANDAG Plan of Finance to include earlier expenditure of TransNet funds. Changes to the Plan of Finance
resulting from the vehicle procurement and other circumstances will be proposed in the annual Plan of Finance review as detailed in Attachment 2.

Stations

Except for platforms on the Green Line, all the station platforms on the Trolley system need to be reconstructed to some level to provide the eight inches above rail level needed to accommodate the new low-floor vehicle boarding ramps. Specific phased station projects have been established as part of the program to reconstruct the stations in segments to facilitate implementation of low-floor service as quickly as possible.

The platform work will start on the Bayside stations between Old Town and the 12th and Imperial Transfer Station. Reconstruction of the Orange Line platforms between La Mesa and downtown San Diego will follow and could overlap construction on the Bayside platforms. This work is generally raising existing platforms by two inches and is currently in design. In most cases, design of the downtown San Diego stations is more complex. Preliminary design has started and will evaluate a number of issues before a design solution is selected. The issues include accessibility challenges, grade and drainage concerns, maintaining operations, and coordination with Centre City Development Corporation and Civic Center redevelopment proposals. Completion of the Bayside and Orange Line stations is scheduled for 2012, concurrent with delivery of sufficient low-floor vehicles to begin additional low-floor service.

The Blue Line platforms at stations south of the 12th and Imperial Transfer Station are level with the top of rail and will need to be completely reconstructed and the tracks rebuilt in the station area. Design of these stations will start later this fall with the initial concepts being provided by MTS. Because of the extensive reconstruction required, trains will need to be single tracked through stations to provide efficient construction windows. To create the construction windows for the single tracking, up-front completion of contact wire replacement, additional crossovers, and improved signals will be needed. The Blue Line platforms could be completed in late 2013 depending on progress on track and systems work.

Track, Signal, and Other Infrastructure Upgrades

The program includes projects that improve the rail infrastructure to facilitate station reconstruction, improve operations and capacity, and improve reliability. Most of the infrastructure improvements are on the Blue Line south of 12th and Imperial Avenue. This work will be completed in two phases. The first phase is work needed prior to the construction of the Blue Line stations to provide construction windows for station work. The second phase provides for reliability improvements that will be implemented around or after station work is complete.

The first phase of work is in final design. Construction will begin in 2010 and includes replacement of the contact wire, installation of fiber optic cable, signal system improvements, reverse running grade crossing gate protection, and installation of crossovers and interlocking systems needed to permit single track operations for station construction. The second phase will start design in 2010 and will include replacing failing 90 pound rail, rebuilding grade crossings and gates, and improvement to traction power substations.
Freight Capacity Projects

The California Transportation Commission awarded SANDAG $147.5 million of Prop. 1B Trade Corridors Improvement Funds for two projects. One project will add freight crossovers, interlockings, siding tracks, train separation technology, and other mainline infrastructure improvements to move additional freight trains on the Blue Line at night after Trolley operations. The other project expands the San Ysidro freight yard to double car storage capacity and provides for improved intermodal freight transfers. Both projects are entering final design. The mainline capacity project could complete construction in 2015, and the yard expansion project is scheduled to be completed in late 2012, assuming state Prop. 1B funding is available at the time of construction.

JACK BODA
Director of Mobility Management and Project Implementation

Attachments: 1. Low-Floor System Improvement Program
               2. Financial and Funding Plan
               3. Program Organization Chart

Key Staff Contact: John Haggerty, (619) 699-6937, jhag@sandag.org
Low Floor System Improvement Program

Green Line Extension
- 8” Platform lift
- Re-signal Sante Fe Depot

Downtown Stations
- 8” Platforms solutions
- Crossover America Plaza

Orange Line Stations
- 8” Platforms lift
- Grade Crossings

Blue Line
- Contact wire
- Fiber Optic
- Crossover
- Signals/Reverse running
- 8” Platform re-construction
- Transit Center improvements
- Grade crossings
- Rail replacement
- Retaining walls
- Freight Capacity & Yard
Financial Plan

The Blue and Orange Line Corridor is currently funded in the FY 2010 Budget with approximately $619 million. Table 1 below shows the funding sources anticipated to be applied for this project.

Table 1. Blue and Orange Line Corridor Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved or Potential Amount ($000s)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>TransNet Major Corridors</td>
<td>165,111</td>
<td></td>
</tr>
<tr>
<td>TransNet Border Improvements</td>
<td>14,230</td>
<td>Match for TCIF funds</td>
</tr>
<tr>
<td>MTS ARRA Federal Economic Stimulus</td>
<td>52,915</td>
<td>Funding programmed for rail upgrades</td>
</tr>
<tr>
<td>Prop. 1B Trade Corridor Improvement Fund</td>
<td>123,960</td>
<td>Funding programmed by the CTC on the San Ysidro South Line and Intermodal Stations</td>
</tr>
<tr>
<td>Federal DEMO and Border Improvement Program</td>
<td>9,300</td>
<td>Funding programmed by the CTC and SANDAG on the San Ysidro South Line and Intermodal Stations</td>
</tr>
<tr>
<td>MTS Prop. 1B PTMISEA*</td>
<td>164,000</td>
<td>Subject to annual state budget process; currently only approximately $27.7 million has been made available by the state. An additional $15.7 million has been appropriated by the state but has not yet been made available. AB 672 allows Letter of No Prejudice to be approved, which permits sponsor agency to be reimbursed for work accelerated with other funds.</td>
</tr>
<tr>
<td>Prop. 1A High Speed Rail - Rail Modernization Element (estimate only)</td>
<td>57,855</td>
<td>Subject to annual state budget process. The figure provided is a preliminary estimate prepared by the CTC. Actual amount will be dependent on future state guidelines for the distribution of light rail transit (LRT) modernization element.</td>
</tr>
<tr>
<td>Total</td>
<td>619,327</td>
<td></td>
</tr>
</tbody>
</table>
It should be noted that the timing of the availability of some of these revenue sources remains uncertain. In particular, additional funding from Prop 1B. Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) as well as from the Prop. 1A Rail Modernization remains tied to the annual state appropriations process as well as to the ability of the state to issue bonds. Nonetheless, the region has sufficient funds available from other sources to continue the initial work on this high priority corridor. The financial plan relies on the following assumptions:

1. State will continue to appropriate and make available Prop. 1B PTMISEA funds.
2. SANDAG and MTS will apply for a Letter of No Prejudice for remaining Prop. 1B PTMISEA to ensure the State can reimburse TransNet account.
3. State will appropriate and make available Prop. 1A High Speed Rail funds for the LRT Modernization Element beginning in FY 2013.
4. CTC will allocate Prop. 1A funds on a timely basis.
5. Advances of TransNet funding may be required to keep projects moving.

The financial plan by fund source and fiscal year is summarized in Table 2. The plan is based on the fact that certain funding sources are already available (ARRA, the first year’s installment of the Prop. 1B PTMISEA funds, and TransNet, for example). Funding shown in negative are reimbursements assumed from the Prop. 1B PTMISEA made available through the use of the newly enacted AB 672 Letter of No Prejudice, which allows SANDAG to pay for the project using TransNet and be reimbursed by the state.

Table 2. Financial Plan by Funding Source

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. TransNet Major Corridors</td>
<td>1,828</td>
<td>20,410</td>
<td>3,086</td>
<td>110,763</td>
<td>76,139</td>
<td>(22,253)</td>
<td>(15,761)</td>
<td>(9,101)</td>
<td>165,111</td>
</tr>
<tr>
<td>2. TransNet Border Improvements</td>
<td>328</td>
<td>8,750</td>
<td>5,152</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>14,230</td>
</tr>
<tr>
<td>3. ARRA</td>
<td>-</td>
<td>23,421</td>
<td>27,500</td>
<td>1,994</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>52,915</td>
</tr>
<tr>
<td>4. Prop 1B TCIF</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>98,060</td>
<td>25,900</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>123,960</td>
</tr>
<tr>
<td>5. Federal DEMO and BIP</td>
<td>432</td>
<td>-</td>
<td>8,868</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9,300</td>
</tr>
<tr>
<td>6. Prop 1B PTMISEA (or MTS equivalent)</td>
<td>-</td>
<td>27,788</td>
<td>15,654</td>
<td>27,788</td>
<td>27,788</td>
<td>27,788</td>
<td>27,788</td>
<td>9,406</td>
<td>164,000</td>
</tr>
<tr>
<td>7. FTA 5307 (or MTS equivalent)</td>
<td>-</td>
<td>1,313</td>
<td>5,643</td>
<td>4,000</td>
<td>8,000</td>
<td>10,000</td>
<td>3,000</td>
<td>-</td>
<td>31,956</td>
</tr>
<tr>
<td>8. Prop 1A Rail Modernization</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>33,430</td>
<td>24,425</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>57,855</td>
</tr>
<tr>
<td>Total</td>
<td>2,588</td>
<td>81,682</td>
<td>65,903</td>
<td>242,605</td>
<td>171,257</td>
<td>39,960</td>
<td>15,027</td>
<td>305</td>
<td>619,327</td>
</tr>
</tbody>
</table>

At this time, a potential significant amount of other sources is being leveraged by the TransNet program. Overall, approximately $179 million in TransNet funds (approximately $165 million in Major Corridor and approximately $14 million in Border Improvement Program) leverage an additional $440 million in approved and potential funds for a grand total of approximately $619 million for corridor improvements.
SANDAG staff will review the financial plan with MTS staff annually, more frequently if needed, and if appropriate, propose adjustments to the financial plan. As appropriate, adjustments to the funding plan will be presented to the ITOC for its review, and discussed with the Transportation Committee for approval. If required, an amendment to the Regional Transportation Improvement Program will be processed. Any significant changes to the project scope or budget will be presented to the Board of Directors.

As other funds from outside the region become available, staff will strive to obtain allocations to defer the need to expend TransNet or other agency flexible funds. There are two near-term examples of this effort. The first instance involves requesting Prop. 1B State and Local Partnership Program (SLPP) funds. The first appropriation of these funds, approved by the Board of Directors for EAP projects, but which are not yet available, have been requested for allocation by staff. Upon receipt of an allocation, staff will replace TransNet funds and substitute the SLPP funding. The second instance involves the use of Prop. 1B PTMISEA funds originally intended for the SPRINTER. Since the project was completed using TransNet funds before the PTMISEA funds were made available, staff is pursuing these PTMISEA funds instead for the Blue and Orange Line Trolley Corridor. If successful with these two fund sources, the need for more than $120 million in TransNet funds could be deferred.

**Plan of Finance**

The acceleration of the implementation of the Blue and Orange Line Trolley Corridor will result in the need to issue bonds about two to three quarters earlier than originally anticipated, likely moving it up from about the middle of FY 2011 to the end of FY 2010. This revised timing may help the region take advantage of favorable market and statutory conditions, including historically low rates and Build America Bonds that are currently available.

A more detailed Plan of Finance analysis will be developed as part of the annual process coming up in the next few months. This Plan of Finance update would take into account revised cash flow need and revenue projections.
Program Organization Chart

LOW FLOOR SYSTEM IMPROVEMENT
PROJECT ORGANIZATION OVERVIEW

MTS
Paul Jablonski

Program Manager
John Haggerty

Program Support
Consultant - General

Schedule Support
Consultant / Schedule

Freight
Project Manager: Pete d'Ablaing

Mainline
$107 M

Yard
$40.5 M

Stations
Project Manager: Dave Ragland

Stations Imperial - SY
$70 M

Stations
37.4

Trackwork & Systems
Project Manager: Chip Finch/Ray Rizman

Contact Wire
$17.6 M

Crossovers
$40 M

Rehabilitation
$73.8 M

LRT Vehicles
Project Manager: Ray Rizman

LRV Manager
Lee Summerlott

Procurement
$233 M
Introduction

The California Transportation Commission (CTC) recently released its draft 2010 Fund Estimate. The Fund Estimate is the set of revenue assumptions that are used to develop the 2010 State Transportation Improvement Program (STIP). Due to the continuing drop in revenues for transportation programs, the 2010 Fund Estimate includes funding targets for Transportation Enhancement (TE) funds. It also provides targets compliant with state law related to funding for planning, programming, and monitoring (PPM). This report, which discusses staff’s recommendation for the 2010 STIP, was previously reviewed by the Transportation Committee at its October 16, 2009, meeting. The Transportation Committee did not request changes to the staff recommendation. Reflecting updates recently provided by the CTC, a slight increase of $81,000 for the TE program and $15,000 for PPM over what was discussed at the October Transportation Committee meeting, is included in the updated staff recommendation.

Discussion

The STIP is a five-year program of projects that is updated every two years. The funds are split into two broad programs: the regional component comprising 75 percent of the funds; and the interregional component with the remaining 25 percent. Within the regional component, the funds are further split 40 percent to North Counties and 60 percent to South Counties and then are distributed by a County share formula to each of the regions. The County share formula is based on two main factors, including population and lane miles of maintained state highway. The 2008 STIP current cycle, which covers the period from Fiscal Year (FY) 2008/09 to FY 2012/13, was characterized by an influx of $2 billion of funds originating from Proposition 1B. This one-time influx helped the region obtain STIP allocations for the State Route (SR) 52 extension project in Santee, currently under construction.

Historically, during a new STIP cycle, as two new years were added, funding capacity for programming was added. Regions took the opportunity to program new projects or to program later phases of work for projects already in the development process. Despite the addition of two new years (FY 2013/14 and 2014/15), the 2010 STIP is unfortunately not anticipated to provide a significant amount of new funds. The good news in the 2010 STIP is that no projects will need to be de-programmed, despite the continued drop in revenues for state transportation programs originating from sources such as Proposition 42. The bad news is that despite two new years being added to the STIP, the region will not be able to add new major projects and will most likely be limited to programming TE and PPM funds.
**2008 STIP**

The three remaining years of the 2008 STIP include approximately $93 million and are programmed largely on two TransNet program projects as shown on Table 1.

<table>
<thead>
<tr>
<th>Project</th>
<th>FY 2010/11</th>
<th>FY 2011/12</th>
<th>FY 2012/13</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. I-15 Express Lanes (South) - Construction</td>
<td>50,000</td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>2. Mid-Coast Corridor - Design</td>
<td></td>
<td>28,756</td>
<td></td>
<td>28,756</td>
</tr>
<tr>
<td>3. Pilot Smart Growth Incentive Program (TE Funds)</td>
<td>4,015</td>
<td>388</td>
<td></td>
<td>4,403</td>
</tr>
<tr>
<td>4. TE Funds - Unprogrammed</td>
<td></td>
<td>3,236</td>
<td>4,311</td>
<td>7,547</td>
</tr>
<tr>
<td>5. Regional Planning, Programming and Monitoring (PPM)</td>
<td>705</td>
<td>705</td>
<td>888</td>
<td>2,298</td>
</tr>
<tr>
<td>6. Total</td>
<td>54,720</td>
<td>33,085</td>
<td>5,199</td>
<td>93,004</td>
</tr>
</tbody>
</table>

**2010 STIP**

The draft 2010 Fund Estimate indicates that there is virtually no new programming capacity, with the exception of TE funds, in most of the various state fund sources that make up the STIP. Unlike recent fund estimates, the draft 2010 STIP Fund Estimate only contains STIP targets for the new statewide TE capacity of approximately $193 million statewide. The corresponding TE target for the San Diego region is approximately $10.7 million (revised upward by the CTC from the figure reported at the October Transportation Committee meeting of approximately $10.6 million). The CTC has further indicated that the state as a whole will need to shift approximately 38 percent of the funds programmed in the first three years of the STIP cycle (FY 2010/11 through 2012/13) to the latter two years of the cycle (FY 2013/14 and 2014/15). The CTC has acknowledged that it is impractical to have every region move 38 percent of funds and has recommended that regions shift funding to match project delivery conditions. Once all regions have submitted their proposals, the CTC will determine how much, if any, still needs to be shifted out from the first three years of the 2010 STIP cycle.

In addition, pursuant to state law and STIP guidelines, funding for PPM purposes also may be programmed in this cycle. State law caps PPM to 5 percent of a County share. SANDAG has historically only programmed PPM at 1 percent of the County share and that practice would be continued in the proposed 2010 STIP recommendation. This figure also was revised by the CTC, with approximately $15,000 more available over the three-year period for this purpose.

Table 2 below shows the staff recommendation for the 2010 STIP. In summary, the funding is reprogrammed to the projects and programs already in the STIP, with the bulk of the augmentation occurring in the TE program.
Table 2. Proposed 2010 STIP ($000’s)

<table>
<thead>
<tr>
<th>Project</th>
<th>FY 2010/11</th>
<th>FY 2011/12</th>
<th>FY 2012/13</th>
<th>FY 2013/14</th>
<th>FY 2014/15</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. I-15 Express Lanes (South) - Construction</td>
<td>3,000</td>
<td>47,000</td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>2. Mid-Coast Corridor - Design</td>
<td></td>
<td>28,756</td>
<td></td>
<td></td>
<td></td>
<td>28,756</td>
</tr>
<tr>
<td>3. Pilot Smart Growth Incentive Program (TE Funds)</td>
<td>4,015</td>
<td>388</td>
<td></td>
<td></td>
<td></td>
<td>4,403</td>
</tr>
<tr>
<td>4. TE Funds - Reserve</td>
<td>3,236</td>
<td>4,311</td>
<td>5,367</td>
<td>5,367</td>
<td></td>
<td>18,281</td>
</tr>
<tr>
<td>5. Regional Planning, Programming, and Monitoring (PPM)</td>
<td>705</td>
<td>705</td>
<td>317</td>
<td>317</td>
<td>317</td>
<td>2,361</td>
</tr>
<tr>
<td>6. Total</td>
<td>7,720</td>
<td>80,085</td>
<td>4,628</td>
<td>5,684</td>
<td>5,684</td>
<td>103,801</td>
</tr>
</tbody>
</table>

Summary of Changes

1. The I-15 Express Lanes (South) funding includes $50 million for the direct access ramp at Mira Mesa Boulevard as well as for landscaping along the I-15 South corridor between SR 163 and SR 56. The proposed programming would leave $3 million in FY 2010/11 for a landscaping project along the I-15 South corridor and shift $47 million from FY 2010/11 to FY 2011/12 to reflect schedule changes approved by the Board of Directors in June 2009. No change in the total program amount for the corridor is proposed.

2. Mid-Coast Corridor Transit Project – Design: There is no change proposed to the programming of this project.

3. Pilot Smart Growth Incentive Program: There are no changes proposed to this program. Funding for this pilot program was initially approved by the Board of Directors in 2005, with a program augmentation occurring in 2006. No additional projects are proposed at this time.

4. TE Funds (Unprogrammed): TE funds are federal funds that are limited in their use. Projects eligible for the use of TE funds include bicycle and pedestrian improvements, landscaping and other beautification, historic preservation and establishment of transportation museums, among others. Staff will work with the Cities/Counties Transportation Advisory Committee (CTAC), the Regional Planning Technical Working Group (TWG), and the Bicycle-Pedestrian Working Group (BPWG) over the next few months to develop proposals for the programming of these funds. Potential projects could include regional bikeway projects as well as local TE-eligible projects. The funds would be programmed in the STIP as a reserve pending Board of Directors approval of project-specific recommendations. An increase of approximately $10.7 million is available for programming.

5. Regional PPM: This program is available by statute to regions to help pay staff and other operations relating to planning and program monitoring. Historically, the amount was limited to 1 percent of the County share amount. Earlier in the decade, the statute was amended to allow up to 5 percent for PPM purposes. However, SANDAG has continued to request only 1 percent. Due to the significant drop in revenues for the STIP in this cycle, the amount available for this purpose also has been reduced. The amount previously programmed for FY 2012/13 would be reduced from $888,000 to $317,000, with a like amount proposed for the two new years in the STIP (FY 2013/14 and FY 2014/15). The amount of the increase in going from the remaining three years to the updated five-year program would be $63,000.
It should be noted that upon receipt of the regional STIP submittal, the CTC may recommend to shift the project funding for either or both of the larger two projects (I-15 South and Mid-Coast) to future years if it finds that there are not enough revenues to cover the proposed programming on a statewide basis. If that is the case, staff will prepare alternate funding plans for the affected projects for discussion by the Transportation Committee and recommendation to the Board of Directors.

Next Steps

Upon recommendation by the Transportation Committee, staff will bring this item for approval to the Board of Directors at its November 20, 2009, meeting. The deadline to submit to the CTC is February 12, 2010. The early submittal of the STIP by SANDAG will provide CTC staff with relevant information to determine programming capacity in the first three years of the STIP and if changes to the STIP submittal are necessary. The CTC is scheduled to adopt the 2010 STIP on May 19, 2010.

LAUREN WARREM
Director of Finance (Acting)

Key Staff Contact: José A. Nuncio, (619) 699-1908, jnu@sandag.org
INITIAL INPUT INTO URBAN CORE TRANSIT STRATEGY

Introduction

An important part of the 2050 Regional Transportation Plan (RTP) will be the development of an innovative and visionary “Urban Core Transit Strategy” to significantly increase the attractiveness and use of transit, walking, and biking in the urban core area, and to make transit time-competitive with the car. The urban core area is defined as the downtown trolley ring that includes Downtown San Diego, Mission Valley, La Mesa, Lemon Grove, and portions of National City, as shown in Attachment 1. Through this project, three transit network alternatives will be developed and tested over the next year, with ultimate incorporation of one of the networks (or a combination or variation thereof) into the development of the 2050 RTP.

In order to “kick off” the project, staff will review the work program for the project and facilitate an initial brainstorming session on potential transit concepts that could be considered in the development of the transit network alternatives. Staff has conducted a similar brainstorming session with the Regional Planning Technical Working Group (TWG) and the Cities/County Transportation Advisory Committee (CTAC), and will be reaching out to the Regional Planning Stakeholders Working Group (SWG) at its November 18 meeting. Input from the TWG and CTAC will be relayed at today’s meeting.

Discussion

Work Program

In an effort to prepare for the 2050 RTP and in compliance with the terms of the 2008 Settlement Agreement between SANDAG and various parties regarding the adequacy of the 2030 RTP Environmental Impact Report, SANDAG is developing an “Urban Core Transit Strategy.” This project will develop and evaluate a series of innovative and visionary transit network alternatives designed to maximize peak period transit mode share in the urban core area and in key transportation corridors/communities, and to reduce vehicle miles traveled and greenhouse gas (GHG) emissions in the San Diego region. Transit network alternatives resulting from the planning process will be used as major inputs in the preparation of the 2050 RTP.

SANDAG has signed a contract agreement with PB Americas to conduct work on the Urban Core Transit Strategy. Liz Young of PB Americas will serve as the PB Americas Project Manager on this project. The project schedule includes a number of detailed tasks that need to be completed in a very concentrated time span. The following project highlights summarize the work program.
Project Highlights

- Establish a Peer Review Panel
- Conduct stakeholder meetings throughout the process (policymakers, working groups, Settlement Agreement Parties, Peer Review panelists, public workshops, other interested parties)
- Research and review lessons learned from Peer Regions
- Develop transit mode share methodology
- Develop peak-period transit mode share goals for key corridors/communities
- Develop network evaluation criteria
- Develop “Comparison Scenario” based on:
  a. 2050 Regional Growth Forecast land uses and
  b. 2030 RTP Unconstrained Transportation Network
- Interpret the travel demand forecast
- Assemble the PB Americas “Think Team” and host the Think Team Workshop to develop conceptual transit network alternatives
- Peer review of the conceptual alternatives
- Refine the alternatives, code and model the alternatives, and develop initial cost estimates and graphic representations
- Conduct transportation model runs
- Evaluate the performance of the transit network alternatives
- Develop parking strategies and assessments, and re-evaluate performance
- Refine the alternatives for 2050 RTP transportation model runs and analysis
- Conduct the unconstrained transportation model runs and select the Draft 2050 Unconstrained Transportation Network
- Refine the cost estimates for the selected network
- Develop the network phasing/priority rankings
- Develop five- and ten-year implementation strategies
- Produce the final Urban Core Transit Strategy Technical Documentation Report

Attachment 2, the Work Flow Approach, illustrates how the work effort will be conducted and shows approximate times for stakeholder input. Input will be sought around three key points: (1) mode share goals and network performance criteria; (2) the transit network alternatives and their evaluation; and (3) phasing and implementation, including the five- and ten-year action plans. Input and recommendations from the TWG, CTAC, SWG, the Settlement Agreement Parties, the Peer Review Panel, public workshops, and other forums, will be relayed to the SANDAG Transportation and Regional Planning Committees. The Transportation Committee will be responsible for making recommendations to the Board of Directors. The Board of Directors will ultimately select the transit network that will be incorporated into the 2050 RTP.
**Brainstorming Session and Next Steps**

Early next year, PB Americas will assemble a “Think Team” of transportation experts from throughout the United States and Australia to begin developing the three transit networks. In preparation for the workshop and to kick off the project, staff will facilitate a brainstorming session with the Transportation Committee on ideas and concepts that could be considered in the alternative networks.

At the next Transportation Committee meeting, staff and the consultant team will present an overview of lessons learned from the Peer Regions. Comments also will be sought on the methodology for developing the transit mode share goals, and on suggestions for criteria by which the transit network alternatives will be evaluated.

BOB LEITER  
Director of Land Use and Transportation Planning

Attachments: 1. Map of Urban Core Area  
2. Work Flow Approach

Key Staff Contact: Carolina Gregor, (619) 699-1989, cgr@sandag.org
Urban Core Transit Strategy
Work Flow Approach

- Peer Review Panel (1)
- SANDAG Policy Committee(s)

Research/Related Efforts Comparison
- Goals Development
- Criteria Development & Evaluation Methodology
- Travel Demand Interpretation

Think Team Workshop

Network Alternatives Development

- Peer Review Panel (2)
- SANDAG Policy Committee(s)

- Stakeholder Input:
  - Settlement Agreement Parties (1)
  - RTP/SCS SWG (1)
  - TWG/CTAC (1)

Network Evaluation

- Workshop Participation:
  - Settlement Agreement Parties
  - RTP/SCS SWG

- Stakeholder Input:
  - Settlement Agreement Parties (2)
  - RTP/SCS SWG (2)

- Peer Review Panel (1)
- SANDAG Policy Committee(s)/Board

- Workshop Participation:
  - Settlement Agreement Parties
  - RTP/SCS SWG

Round 1 Model Runs Review
- Sensitivity Analyses
- Round 2 Model Runs Review
- Round 3 Model Runs

- Refinement of Network Alternatives for 2050 RTP

Unconstrained 2050 Network

- SANDAG Funding Assumptions
- Refined Capital/O&M Cost Estimates

- SANDAG Policy Committee(s)/Board

- Peer Review Panel (3)
- SANDAG Policy Committee(s)/Board

- Stakeholder Input:
  - Settlement Agreement Parties (3)
  - RTP/SCS SWG (3)

Priority Rankings / 5 and 10 Year Plans

2050 RTP Transit Network
DRAFT 2009 - 2013 COORDINATED PUBLIC TRANSIT AND
HUMAN SERVICES TRANSPORTATION PLAN

Introduction

SANDAG was designated by the State of California as the agency responsible for preparation of the federally mandated Coordinated Public Transit and Human Services Transportation Plan (Coordinated Plan) for San Diego County. The Coordinated Plan prepared by SANDAG also incorporates the Regional Short Range Transit Plan required by SANDAG Board of Directors Policy No. 018 (Transit Service Planning), as well as service monitoring data required by the State of California Transportation Development Act. The Coordinated Plan provides a five-year blueprint for the implementation of the public transit and human service transportation concepts described in the Regional Transportation Plan (RTP). SANDAG prepared the 2009-2013 Plan to include new information on the evaluation of transit service performance, service implementation, and transit funding. Additionally, the Coordinated Plan was updated to include changes to the Program Management Plan which monitors several grant programs funded through the plan.

Discussion

The 2009-2013 Coordinated Plan is an update to the 2008-2012 plan. The plan involves the identification of mobility needs from a passenger perspective and includes strategies to meet those needs. This Coordinated Plan incorporates Service Implementation Plans from Metropolitan Transit System (MTS) and North County Transit District (NCTD) that outline anticipated and desired service changes for the beginning of the plan period.

Updated Content

A major focus of the 2009-2013 plan was to update the regional performance evaluation program, which now includes information from human and social service transportation programs funded through the plan. The evaluation program was developed to retain a regional perspective on the transportation system as a whole but also was conducted to assist the transportation agencies with their evaluation of current or future service expansions or contractions. Trend data, rather than year-over-year performance, is emphasized to ensure that additional planning and funding resources are allocated appropriately. A major focus of the 2009-2013 plan was to update the regional performance evaluation program which now includes information from human and social service transportation programs funded through the plan.

The overall public transportation system is generally performing well despite the funding challenges which will impact the ability of the agencies to maintain existing services based on reduced tax revenues. Ridership growth continued to outpace growth in population, employment, and vehicle
registrations over the past several years, and both MTS and NCTD continue to provide service that is productive and accessible. Recent news about further reductions in state funding for transit and declining sales tax revenues will likely mean MTS and NCTD will have to make significant service cuts over the next year in order to balance their FY 10 and FY 11 budgets. The scope of these service cuts could erase much of the positive trends in ridership and cost-effective service restructuring that the two operators have implemented over the last several years.

The update also includes a revised Program Management Plan which provides the mechanism to fund various strategies found in the plan and ensures that the maximum possible benefit is enjoyed by the community through a fair and equitable distribution process. Finally, the 2009-2013 update includes a Regional Service Implementation Plan (RSIP) which evaluates recent operational changes in the region’s transit system and ensures that proposals for new service meet regional objectives. The RSIP is based on the Service Implementation Plans (SIPs) developed by MTS and NCTD. The SIPs list the operational changes each transit operator implemented or plans to implement in order to achieve balanced budgets. Unfortunately, due to the continued negative trends with regard to funding for public transit, a number of service cutbacks have already been implemented and further cutbacks are likely for the foreseeable future.

The draft Coordinated Plan was prepared in collaboration with staff members from MTS, NCTD, Caltrans District 11, the SANDAG Social Services Transportation Advisory Council (SSTAC), and the Coordinated Transportation Services Agency for San Diego County (CTSA).

**Implementation and Funding Distribution**

The approval of the Coordinated Plan will enable the continued distribution of federal funding under the New Freedom (transportation for people with disabilities), Job Access and Reverse Commute (JARC) (reverse commute transportation and work-related transportation for individuals with limited means), and Section 5310 (seniors and persons with disabilities) programs. The plan also is used to guide the distribution of local funding for projects targeted at improving specialized transportation for seniors (Senior Mini-Grant program) which was created through the TransNet Extension.

**Next Steps**

A public comment period will be held between November 6 and December 5, 2009, culminating in a public hearing scheduled for the December 11, 2009, Transportation Committee meeting. The final plan will be considered by the Board of Directors at its December 18, 2009, meeting and, if approved, will be submitted to the state and federal departments of transportation. Printed copies of the plan (including a CD of the Technical Appendix) will be available at the Transportation Committee meeting and also available on the SANDAG Website at: [www.sandag.org/coordinatedplan](http://www.sandag.org/coordinatedplan).

BOB LEITER  
Director of Land Use and Transportation Planning


Key Staff Contact: Philip Trom, (619) 699-7330, ptr@sandag.org
San Diego Association of Governments

TRANSPORTATION COMMITTEE

November 6, 2009

AGENDA ITEM NO.: 8

Action Requested: INFORMATION

NORTH COUNTY TRANSIT DISTRICT MOBILITY PLAN UPDATE

File Number 3320100
UPDATE ON DRAFT SANDAG PUBLIC PARTICIPATION PLAN

Introduction

The draft SANDAG Public Participation Plan (PPP) was released by the SANDAG Board of Directors for a 45-day public review and comment period on October 9, 2009. The Transportation Committee asked staff to provide a report on progress to date to secure input on the draft PPP.

The PPP guides SANDAG public outreach efforts for transit, highway, smart growth, environmental, planning, growth forecasts, the Regional Transportation Plan, Regional Transportation Improvement Program, Tribal Consultation, and other initiatives.

Discussion

The updated draft PPP was developed in accordance with guidelines established by the Federal Highway Administration for metropolitan transportation planning (23 CFR 450.316), and addresses Title VI, 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 PPP 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.

To start the update process for the PPP, in June 2009, SANDAG launched initial public outreach with a survey in English and Spanish to secure input from residents, stakeholders, agencies, and other interested parties on how SANDAG should communicate opportunities to receive information or provide input on regional projects. The survey was distributed at SANDAG Board of Directors and Committee meetings, promoted in rEgion (the SANDAG monthly electronic newsletter), circulated to SANDAG e-mail lists, promoted on the SANDAG Web site, and circulated at diverse community events. SANDAG distributed a press release and public notices to promote the survey. More than 1,100 participants responded. Key feedback included recommendations to provide information on the SANDAG Web site, provide information via e-mail newsletters, implement e-mail and online options for providing feedback, and consider conducting some public meetings, workshops, and/or open houses during the workday.

An initial task for the Stakeholders Working Group (SWG) was to provide input on the draft PPP. The SWG is composed of diverse individuals from throughout the region who are interested in providing input into regional initiatives such as the Regional Transportation Plan, the Sustainable Communities Strategy, and the Regional Comprehensive Plan. In September, the SWG received an overview of the PPP, in October provided initial input on the draft PPP, and will provide final input at its November 18 meeting.
Notices and Outreach

In an effort to receive robust input on the draft PPP, notices were posted in the Asian Journal, La Prensa (in Spanish), North County Times (all editions), San Diego Daily Transcript, San Diego Union-Tribune (all editions), San Diego Voice & Viewpoint, and Star News. Public Announcements on drive-time radio are underway from November 2 – 13, with a call to action for residents to tell SANDAG how they want to be involved in regional projects. The Advertising and Media Distribution List is provided in Attachment 1.

Initial media coverage includes a news article that appeared in the Union-Tribune on October 26, 2009, and a story on KPBS radio on October 26, 2009.

SANDAG staff also contacted working groups, committees, organizations, and agencies to promote the public input period for the PPP and to solicit additional input. Initial reports are that stakeholders are taking the PPP to their groups for input and will report back to SANDAG.

Announcements also were distributed to the following groups to secure input and promote further distribution to other interested parties. Working groups, committees, and interested stakeholders include:

- City Managers
- Planning Directors
- City of San Diego and County of San Diego Community Planning Groups
- Bicycle Pedestrian Working Group
- Cities/County Transportation Advisory Committee
- Committee on Binational Regional Opportunities
- iCommute (formerly RideLink) Employer Database
- Independent Taxpayer Oversight Committee
- Mid-Coast Corridor Transit Project Working Group
- Regional Energy Working Group
- Regional Housing Task Force
- Regional Planning Stakeholders Working Group
- Regional Planning Technical Working Group
- San Diego Region Conformity Working Group
- Tribal Working Group

SANDAG also is promoting the public comment period and soliciting additional input through the SANDAG Web site, e-mail distribution, and through the rEgion newsletter. Through these outreach efforts, more than 5,000 interested stakeholders will be reached.

Public Comment Period

The deadline for comments is November 30, 2009 at 4 p.m. The PPP may be downloaded at www.sandag.org/ppp. Comments will be received via mail, e-mail, fax, or phone. A dedicated phone line has been established to take comments. A printed or electronic copy may be requested from SANDAG. Please direct requests and provide comments or input on the PPP to SANDAG Public Information Office, 401 B Street, Suite 800, San Diego CA 92101, phone (619) 699-0640, fax (619) 699-1905, e-mail to pio@sandag.org.
Next Steps

Staff will present final draft information to the Transportation Committee, Regional Planning Committee, Borders Committee, and Public Safety Committee. After input and comments are received, staff will incorporate changes into a final draft Public Participation Plan. The final draft Public Participation Plan will be presented to the Board of Directors for consideration at its December 18, 2009, meeting.

COLLEEN WINDSOR
Director of Communications

Attachment: 1. Advertising and Media Distribution List

Key Staff Contact: Anne Steinberger, (619) 699-1937, ast@sandag.org
SANDAG Draft Public Participation Plan Advertising and Media Distribution

- Newspaper Advertising (October 16 – 22)
  - Asian Journal
  - La Prensa (in Spanish)
  - North County Times (all editions)
  - San Diego Daily Transcript
  - San Diego Union-Tribune (all editions)
  - San Diego Voice & Viewpoint
  - Star News

- Radio Advertising (November 2 – 13)
  - KBZT - 94.9 FM  Alternative
  - KCBQ - 1170 AM  Talk
  - KCEO - 1000 AM  Business News
  - KFMB - 760 AM   Adult Contemporary
  - KFMB - 100.7 FM  Adult Contemporary
  - KFSD - 1450 AM  Big Band
  - KIFM - 98.1 FM  Lite Jazz
  - KPRI - 102.1 FM  Adult Album Alternate
  - KPRZ - 1210 AM  Christian
  - KSCF - 103.7 FM  Adult Contemporary
  - KSCN - 97.3 FM  Country
  - KSQQ - 92.1 FM  Country
  - KYXY - 96.5 FM  Adult Contemporary
  - XGLX - 91.7 FM  Spanish
  - XHIT - 95.3 FM  Spanish
  - XHRM - 92.5 FM  Top 40
  - XHTZ - 90.3 FM  Urban
  - XLTN - 104.5 FM  Spanish
  - XMOR - 98.9 FM  Hip Hop
  - XOCL - 99.3 FM  Spanish
  - XSPN - 800 AM  Sports Talk
  - XTRA - 91.1 FM  Alternative Rock
Press Release Distribution List

Asia Media
Asian Journal
Associated Press
Peninsula Beacon News
BIA Builder Magazine
Cal Regions
Chinese News
City Beat
Clairemont Community News
CNS City
Coast News
CW 6
Daily Journal
Del Mar Times
Diario San Diego
Downtown News
East County Californian
El Latino
Fox 5 News
Hispanos Unidos
KBNT - Univision
KFMB
KGTVA
KOGO Radio
KPBS
KUSI
La Jolla Village News
La Opinion
La Prensa
La Opinion
Los Angeles Times

Mercury News
Navy Dispatch
NBC 7/39
North County Times
Oceanside Magazine
Pomerado Newspaper Group
Poway Corridor News
Presidio Sentinel
Prime News
Ramona Sentinel
Rancho Bernardo News Journal
Riverside Press Enterprise
San Diego AP
San Diego Business Journal
San Diego California Examiner
San Diego Channel
San Diego Community Newspaper Group
San Diego Daily Transcript
San Diego Metropolitan Magazine
San Diego Monitor News
San Diego News
San Diego Sun
San Diego Union-Tribune
San Diego Voice and Viewpoint
San Diego Uptown News
Star News
Voice of San Diego
XEWT Televisa
XHAS Telemundo 33 News
XHTY Uniradio
ZETA
SAN DIEGUITO RIVER BRIDGE AND DEL MAR FAIRGROUNDS
PLATFORM FEASIBILITY STUDIES

Introduction

SANDAG, with assistance from the North County Transit District (NCTD) and the 22nd District Agricultural Association (22nd DAA), recently completed two studies for improvements on the Los Angeles-San Diego-San Luis Obispo Rail Corridor Agency (LOSSAN) corridor. The first is the Project Study Report (PSR) for the San Dieguito River Bridge Replacement and Second Track Project and the second is a similar Final Conceptual Engineering and Environmental Constraints Report for a proposed permanent seasonal rail platform at the Del Mar Fairgrounds.

Discussion

Proposed San Dieguito River Bridge Replacement and Second Track Project

The existing mainline track crosses the San Dieguito River and lagoon on a 1,100-foot single track wood trestle bridge built in 1916 and continues north on an embankment to the Via de la Valle overpass. Like all the wood trestles along the LOSSAN corridor, this bridge requires regular and expensive maintenance. The southern end of the structure currently sits within the 50-year flood plain. This is well below the standard Federal Emergency Management Agency (FEMA) 100-year flood plain.

A Project Study Report has been prepared investigating the replacement of the existing single-track bridge and adding a new 1.1 mile segment of second main track between the existing double-track segments in Solana Beach and Del Mar, resulting in a combined total double-track segment of 2.8 miles (Attachment 1). Eight alternatives were studied with a construction cost ranging between $75 million and $98 million in 2009 dollars. The alternatives include the construction of a single, double-track bridge or two parallel single-track bridges. Both alternatives would involve the removal of the existing timber trestle bridge and be built within the existing NCTD right-of-way. All alternatives also would require the trackway and bridge be constructed at a higher elevation in order to pass a 100-year flood.

A Program Environmental Impact Report/Environmental Impact Statement (PEIR/EIS) for the San Diego to Los Angeles portion of the LOSSAN Rail Corridor was finalized in 2007. It called for no net loss of jurisdictional wetlands in accordance with Section 404 of the Clean Water Act. The proposed new double track between Solana Beach and the new bridge will require new fill to be placed in the wetlands. Therefore, to offset this encroachment the new bridge(s) will have to be longer than the existing structure to ensure no net loss of wetlands or suitable wetlands mitigation will need to be identified.
The PSR identified many high environmental constraints for this project. In addition to the wetlands issues described above, biological resources including habitat for endangered and threatened species will likely be impacted. The project also is in the Coastal Zone as defined by the California Coastal Act.

It should be noted that the San Dieguito Lagoon Restoration Project, a project funded by Southern California Edison and scheduled for completion in calendar year 2010, will retrofit the existing bridge to permit dredging of the lagoon to improve tidal flushing. This is a stand-alone project that does not effect the conclusions drawn in the PSR; the existing bridge will still need to be replaced and elevated because of the existing structural and floodplain deficiencies.

Proposed Del Mar Fairgrounds Permanent Seasonal Rail Platform Project

The draft Del Mar Fairgrounds Permanent Seasonal Rail Platform Conceptual Engineering and Environmental Constraints Report was presented to the Transportation Committee on May 15, 2009. Since that time the study has been finalized and it has been studied in conjunction with the adjacent San Dieguito River Bridge Replacement and Double-Track Project.

The seasonal platform study presented two options: a 600-foot platform that could accommodate approximately 1,900 passengers with an estimated construction cost of $3.7 million, and a 1,000-foot platform that could accommodate 3,200 passengers with an estimated construction cost of $5.3 million. (Daily rail ridership between the Solana Beach Train Station and the Fairgrounds during the 2008 Del Mar race season ranged from a low of 550 to a high of 6,500.) Both options plan for an elevated platform on the east side of the trackway with ramps and steps directly to the Fairgrounds parking lot. Siting the platform in this location with direct access to the Fairgrounds was a joint effort by SANDAG, NCTD, and the 22nd DAA staff that works in terms of both easy access to events and compatibility with the DAA’s draft master plan for the Fairgrounds. The platform and trackway are both elevated in this location in order to clear the floodplain and to meet grade elevations before reaching Via De La Valle. Both options also require the construction of a second track over the San Dieguito River in order to allow for one train to be at the platform while another passes so as not to disrupt service.

SANDAG has received one stakeholder request to phase the construction of the San Dieguito bridge and double track with the goal of getting the seasonal platform built sooner. The request proposes construction of a new double track from Solana Beach to the existing San Dieguito bridge with a platform constructed on the existing track north of the existing bridge. In order not to impact the existing bridge, the platform would be at the far north end of the Fairgrounds property. It should be noted that this location is not compatible with the 22nd DAA’s proposed master plan.

This proposal deserves further study; however, initial investigations show there are a number of issues that may be difficult to resolve. In order for the proposed platform to be compatible with the new taller bridge, it may have to be moved even further north to allow for the transition to the higher grade. The double track also would require new fill in the wetlands requiring mitigation since the existing bridge would remain in place and would not be lengthened. Finally, a preferred alternative to replace the existing San Dieguito bridge has not been adopted since detailed engineering and environmental studies have not been performed. The preferred alternative may not be at the alignment or elevation that is compatible with the platform at this location. However, each of these issues could potentially be resolved or mitigated during the project development process.
Next Steps

These projects are currently on hold due to lack of available funding to continue the development of either the San Dieguito Bridge Replacement and Second Track Project or the Del Mar Fairgrounds Permanent Seasonal Rail Platform. SANDAG recently prepared a detailed application for federal stimulus funds for both projects and submitted this to the state for transmittal to the Federal Railroad Administration (FRA). However, the state chose to only transmit high-speed rail project applications by the October 2, 2009, FRA deadline. Staff will continue to look for funding opportunities in order to continue the development of both projects.

JACK BODA  
Director of Mobility Management and Project Implementation

Attachment: 1. Map of San Dieguito River Bridge and Del Mar Fairgrounds Study Area

Key Staff Contact: Jim Linthicum, (619) 699-1970, jlin@sandag.org
San Dieguito River Bridge and Del Mar Fairgrounds Study Area

SOURCE: AirPhoto USA, 2007; SanGIS, 2009; BRG Consulting, Inc., 2009

10/29/09
Introduction

The North County Transit District (NCTD) SPRINTER Rail Project converted an existing 22-mile freight rail corridor into a Diesel Multiple Unit (DMU) transit system connecting Oceanside, Vista, unincorporated County areas, San Marcos, and Escondido. The SPRINTER is a TransNet-funded project to increase east-west mobility in the State Route (SR) 78 corridor. In response to requests from NCTD and the Federal Transit Administration (FTA), SANDAG staff is currently providing support and oversight services for the project and has been asked by the Board of Directors to report on its progress monthly to the Transportation Committee.

Discussion

All major work is complete. However, a $208,000 contract for minor concrete and grading work along the corridor has been let.

All issues with both the Mainline construction contractor and the project designer have been resolved. A final settlement agreement was signed in June resolving all outstanding construction issues on the Mainline project. In the agreement, NCTD acknowledged that the contractor was delayed by problems outside its control and therefore the contractor is entitled to the constructive acceleration payment of $3.3 million previously agreed to in the May 2007 initial settlement agreement. NCTD also agreed that the contractor is entitled to $7.4 million of the $20.5 million of additional compensation claimed for impacts and inefficiencies outside control of the contractor.

Last month, NCTD came to an agreement with the SPRINTER design team on the final cost of the design and the design support through construction. The designer will rebate $4.7 million to NCTD for impacts due to its redesign. NCTD agreed to pay $2 million of the $5 million of outstanding invoices for additional design services.

NCTD has not calculated a new estimate at completion (EAC) that reflects the final settlement with the designer described above. The previous EAC was $478.4 million. All major risks to budget have been resolved. However, the final cost still needs to account for the cost of the owner-controlled insurance program (OCIP) and the Inland Rail Trail (IRT). The final cost of the OCIP will be determined after all insurance claims and credits have been processed. Likewise, the final cost of the IRT will be determined after its costs are separated from the SPRINTER construction costs. The project budget set by the NCTD Board and included in the Amended Recovery Plan for the FTA is $484.1 million. It is anticipated the final SPRINTER cost will remain below $480 million.

JACK BODA
Director of Mobility Management and Project Implementation

Key Staff Contact: Jim Linthicum, (619) 699-1970, jlin@sandag.org
**Proposed Revision to FY 2010 Transportation Development Act (TDA) Apportionment**

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**Subtotal** | **$102,348,710** | **$97,112,718** | -5.1% | **$101,201,954** | **$90,674,922** | -10.4% |

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**Subtotal** | **$73,256,382** | **$69,460,127** | -5.2% | **$72,485,295** | **$64,866,192** | -10.5% |

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**Subtotal** | **$30,801,937** | **$29,226,193** | -5.1% | **$30,586,472** | **$27,404,934** | -10.4% |

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<th>FY 2010</th>
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<tr>
<td>Total Community Transit Service (CTSA) ($)</td>
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<td>Prior Year Carryover ($)</td>
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<td><strong>$112,985</strong></td>
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1This column is shown for comparative purposes only. The actual amount paid in FY 2009 was based on the FY 2009 Approved column.

2Represents the amount based on an estimated negative (6.5%) reduction from the actual FY 2009 receipt.
Item 3
Revision to FY 2010 Transnet Revenues and Transportation Development Act Apportionment

Recommendation:
The Transportation Committee is asked to recommend that the Board of Directors approve the revised FY 2010 TransNet revenue estimate and Transportation Development Act apportionment.

Item 5
2010 State Transportation Improvement Program

Recommendation:
The Transportation Committee is asked to recommend that the Board of Directors approve the programming and submission of the 2010 STIP to the CTC in substantially the same form as shown on Table 2 in this report.
Item 7
Draft 2009-2013 Coordinated Plan

Recommendation:
The Transportation Committee is asked to accept and release for public review and comment the Draft Coordinated Plan, and to schedule a public hearing at the December 11, 2009, Transportation Committee meeting.
SANDAG Transportation Committee
Blue and Orange Trolley Line Corridor Update

November 6, 2009

Trolley System Map
Corridor Project Map

Green Line Extension
• 8” Platform lift
• Re-signal Sante Fe Depot

Orange Line Stations
• 8” Platform lift
• Grade Crossings

Blue Line
• Contact wire
• Fiber Optic
• Crossover
• Signals/Reverse running
• 8” Platform Re-construction
• Transit Center improvements
• Grade crossings
• Rail replacement
• Retaining walls
• Freight Capacity & Yard

Downtown Stations
• 8” Platform Alternatives
• Crossover America Plaza

57 New Low Floor Light Rail Vehicles

Mission and Objectives

Coordinate $619.3 Million Rail Program To:
• Implement Low Floor Trolley Service
  – Procure Low Floor Trolleys
  – Rebuild Platforms to 8 inches
• Improve Trolley Capacity & Infrastructure
• Improve Freight Rail Capacity

Phase Program To:
• Minimize Trolley Disruption
• Minimize Duplication & Conflict
Low Floor Vehicles Status

Siemens S70US LRV – San Diego

- $3.6 Million/Vehicle Negotiated Option
- 82 Foot Fits 3 Car Downtown Limit
- Fully Compatible SD100/S70 Fleet
- Delivery Spring 2012 to Fall 2013
Station Improvement Status

Green Line Extension/Bayside Stations

Station Improvement Status

Downtown Stations
Station Improvement Status

Blue Line Stations - South of 12th and Imperial

Blue Line Freight Improvements

• Double San Ysidro Freight Yard Capacity
• Double Main Line Capacity
SANDAG Transportation Committee

Blue and Orange Trolley Line Corridor Update

November 6, 2009

Corridor Projects

- **TransNet Early Action Projects**
  - Blue & Orange Line Upgrades  x
  - Blue & Orange Line Vehicles  x

- **Capital Improvement Project**
  - Blue Line Contract Wire Replacement

- **Trade Corridor Improvement Projects**
  - San Ysidro Intermodal Freight Facility  x
  - South Line Rail Freight Capacity  x
Urban Core Transit Strategy Kick-off Discussion Questions
October/November 2009

1. From the cities of which you are aware, what “world-class transit” characteristics could you envision in the San Diego region by 2050?

2. What do you like the most about our current transit system?

3. What do you like the least about our current transit system?

4. Are there key destinations or areas that should be better served by transit in the San Diego region? If so, list up to three destinations or areas that you think should be a priority for transit service between now and 2050. (These can be destinations served by existing routes or destinations without current routes in existence.)
   a. 
   b. 
   c. 

5. What ideas do you have for better linking transit, walking, and biking?
6. Please check the five improvements that you believe are most important for the success of the 2050 transit network:

- a. More reliable service
- b. More comfortable vehicles
- c. More amenities at stations/stops
- d. More frequent service
- e. Serve more areas currently without any service
- f. More parking at stations
- g. Lower fares
- h. Faster travel times
- i. Safer and more secure (personal safety)
- j. More smart growth at stations, hubs, and along major routes
- k. Creation of more transit priority features to increase transit travel speed and reliability
- l. Better transit information at stops and through electronic media
- m. Transit services and stations that are more accessible for the disabled
- n. More services designed for weekday, peak-period commuters
- o. More services designed for off-peak travel
- p. Less need for transfers to complete your journey
- q. More longer distance premium express services
- r. Other:

7. In some areas of the region, transit travel time and reliability is impacted by traffic congestion. How much of a problem do you see this as in terms of impacting your decision on using transit?

- □ A minor problem; there are other issues that impact transit ridership much more.
- □ A moderate problem; this is one of several issues that impacts ridership.
- □ A major problem; this is an issue that significantly impacts ridership.

8. In your opinion, what additional ideas should be considered during the Urban Core Transit Strategy planning process?

Please return this questionnaire to:

Carolina Gregor, Project Manager
SANDAG
401 B Street, Suite 800
San Diego, CA 92101

Responses are requested by November 10, 2009.
Urban Core Transit Strategy
A component of the 2050 RTP
November 6, 2009

Why prepare the Urban Core Transit Strategy?

Overarching Goal: A world class transit system for the San Diego Region

- Transit, walking, and biking
- Transit mode share
- Reduction of greenhouse gas emissions
- Settlement Agreement
Study Area

Boundaries:

- Urban Core Area
- Other Transit Investment Areas

Organizational Structure

- SANDAG and Consultant Work Team
- Peer Review Panel
- Stakeholders and Public Workshops
- Transportation Committee
In a Nut Shell

- Develop three innovative and progressive transit network alternatives
- Analyze and test alternative networks
- Incorporate preferred network into the 2050 RTP
- Develop action plans

Project Highlights

- Peer regions – lessons learned
- Transit mode share goals for key corridors/ communities
- Evaluation criteria
- PB Professional Consultant Team -- alternative transit networks
- Peer Review Panel
- Coding and modeling
- Network phasing/priority rankings
- Five- and ten-year action plans
Stakeholder Input

Three key points:
- Goals and criteria
- Network alternatives and evaluation
- Phasing and implementation

The Reality
Where We’ve Been… Past 30+ Years

System Facts (FY 2008)
- 75 miles of light rail transit
- 42 miles commuter rail
- Local and express bus
- Commuter bus
- Regional transit centers
- 102.6 million annual boardings
  - 38 million light rail (Trolley and Sprinter)
  - 1.6 million COASTER
  - 63 million bus
- 360,000 daily boardings

Growth 1975 – 2005
- Transit ridership = 150%
- County population = 75%

2030 Transit Network
- Light Rail/Commuter Rail
- Bus Rapid Transit
- Rapid Bus
Peer Regions

- What can we learn from other regions?
- What regions are comparable to the San Diego region?
- What regions have gone through a transit "sea-change"?
- How can we apply lessons from other regions to San Diego?

Visual Simulation:
E Street Trolley Station – Chula Vista
Visual Simulation: E Street Trolley Station – Chula Vista

Existing

Conceptual

Video Links

Phoenix Light Rail

Bogota, Colombia, BRT and Bike System
http://www.streetfilms.org/archives/bus-rapid-transit-bogota/

Los Angeles, California, BRT and Bike Network
http://www.streetfilms.org/archives/las-orange-line-bus-rapid-transit-plus-bike-path/
Discussion Questions and Brainstorming Session

- What “world class transit” characteristics could you envision in the San Diego region by 2050?
- What do you like the most and the least about our current transit system?
- Are there key destinations that should be better served by transit in the San Diego region?
- What ideas do you have for better linking transit, walking, and biking?
- What additional ideas should be considered during the planning process?

How is this study different from others?

- 2050 vision, with emphasis on urban core
- Diverse alternatives; thorough testing and evaluation
- Enhanced connections to walking and biking
- Integration into 2050 RTP
- Five- and ten-year action plans and RTIP
Next Steps

- **November**
  - RPC
  - NCTD, MTS

- **December**
  - Policy Board Meeting
  - Committees and Working Groups: Lessons learned from Peer Cities, preliminary mode share goals, evaluation criteria

- **January**
  - PB Professional Consultant Team
  - Alternative transit networks

Urban Core Transit Strategy
A component of the 2050 RTP
November 6, 2009
Taking it to the Streets

Getting the Word Out
My name is Helen Nielsen-Eckfield. I appear here today to urge you to please pass a resolution or authorize the Transportation Committee Chair or Vice Chair, or Gary Gallegos to send a letter to the 22nd District Agricultural Association making the following four (4) points.

1. Construction of the “seasonal platform” (train stop) at the Fairgrounds must be a number one priority. (located at west edge of fairgrounds, north of the San Dieguito River — the exact spot to be determined by SANDAG’s engineers.)

2. It should be operational before additional weeks of racing are added to the Thoroughbred race schedule. (As you may or may not know, Assemblyman Martin Garrick authored a bill in 2008, which passed, which guarantees Del Mar a minimum of 2 of Hollywood Park’s 18 weeks when Hollywood Park closes, likely the end of 2010 or early 2011) These weeks would likely be added to the current Del Mar season.

3. The train stop should be the required mitigation against the increased traffic and carbon footprint which proposed additional activity and developments at the Fairground will create. (See SB 375 & AB 32) The traffic should be your concern. Plus the enhanced ability of San Diego County residents to take the train to the fair, races and other fairground events.

4. The Fair Board (technically the Race Track Leasing Commission) should negotiate a provision with the prospective race concessionaires for the very lucrative race contract at Del Mar whereby the concessionaire is asked to pay at least the $6 million required for the train stop portion of the entire double-track, new trestles over the river, and train stop project.

Of the $14 million per day which is bet on the Del Mar races, the concessionaire gets just under $1 million per day from the betting alone.

The concession revenue is in addition to that. They can surely afford to build the train stop which will increase their attendance and their income.

This needs to be done as soon as possible as the current EIR review of the proposed amendments to the fairground master plan is underway. That plan proposes many things: a condo-hotel, health club and spa, new office tower for the State employees, animated message board alongside I-5, etc.

They currently list the train stop in their proposed master plan changes as “Long Term” 15+ years away.

Cities throughout north County are presenting this same request. I urge SANDAG’s Transportation Committee to do the same. Thank you
Statement to SANDAG Transportation Committee Nov. 6, 2009

I am Richard Eckfield. As many of you know my wife and I have spent 3 years building a strong active coalition of people and groups all advocating the re-establishment of direct train service to the Del Mar Fairgrounds. Some of you were among the 105 signatories on a petition we delivered to the Governor last month regarding this project.

Today you will have the opportunity to take that final step to authorize the SANDAG engineering staff to go forward with a “phased approach” to re-establishing that train service by building the first 600 feet of the permanent seasonal platform at the west edge of the fairgrounds north of the river.

My wife will present to you a resolution by which a major portion of this project can be funded.

My purpose in speaking today is to remind you that SANDAG and this committee must take the leadership in getting this done. No one else can do it… nor is capable of doing it.

On the positive side, as of yesterday, Tom Lichterman, head of engineering at No. County Transit District reported that the plans are 60% complete for shoring up the old wooden trestle so that river dredging can commence.

The current budget estimate for that “bracing up” job plus the revetment (stabilizing) of the south river bank is $2.6 million – funded by the So. Cal. Edison’s Lagoon Restoration Fund.

That is good as it means we will have a stable bridge to cross the river for the next 10+ years while the route for the tracks south of the river are discussed and developed.

This makes this first phase of installing double tracks from Solana Beach and the installation of the train stop at this stage doable!

There is one sentence in your report, however, which we do not believe is accurate. It says this phased approach is not compatible with the proposed changes to the master plan for the fairgrounds. That is not correct as the 4000+ page, two volume plan calls out the west edge of the fairgrounds north of the river as the basic site – the details of which your staff will have to determine.

Further, the only other possible “improvement” they have anywhere along this Westside area is a proposed long term “Vehicle Wash Rack” which can easily be located so that it does not conflict with the access ramps to the platform.

One strong caution, however, YOU SANDAG must retain construction control. The Fairground staff has no history of successful construction management.
Illustration 1: is a recently completed “closing of the roof” over the Arena. What is important for you to realize is that this project, which many contend did not need to be done in the first place, instead of costing $4 million as originally approved, ended up costing over $15 million.

As bad as that 300+% cost over run is, the worst part is they also forgot to monitor the design.

Illustration #2: shows that what has been built now blocks the view of not only the fans, but view of the Stewards – the judges of the races – of the start of the 7 furlong races at Del Mar.

This is a total disaster as there are “bad things” that can take place in the starting gate which will prevent a horse from being a true contender in a race.

Add to that the fact that there are people who are advocating changes to the betting rules so you can “bet a horse will lose” – imaging that, not betting who will win, but who will lose--- and if the Stewards can not monitor the starting gate, you have the strong potential for activities which will “fix” the start - so the horse will lose!

Thus, SANDAG must remain responsibility for this capital construction so that another similar “Fairground management mistake” will not take place and drive up cost or cripple the train stop’s function.

We will be happy to provide you with any additional details you wish.
DRAFT
ENVIRONMENTAL IMPACT REPORT

DEL MAR FAIRGROUNDS MASTER PLAN PROJECT
IN THE CITIES OF DEL MAR AND SAN DIEGO
SAN DIEGO COUNTY, CALIFORNIA

VOLUME I

Submitted to:
22nd District Agricultural Association
2260 Jimmy Durante Boulevard
Del Mar, California 92014-2216

Prepared by:
LSA Associates, Inc.
20 Executive Park, Suite 200
Irvine, California 92614-4731
(949) 553-0666
LSA Project No. DLM0601

October 2009
Table 1.A: Summary of Near-Term and Long-Term Projects

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<thead>
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<th>Near-Term Projects</th>
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<tr>
<td>• Realign Solana Gate Road to provide three lanes and a sidewalk in order to afford better pedestrian access and efficient use of the Backstretch facilities, and construct an equestrian tunnel.</td>
</tr>
<tr>
<td>• Fave the East Parking Lot to improve an existing dirt parking area with approximately 3,200 all-weather parking spaces and incorporate water quality best management practices (BMPs).</td>
</tr>
<tr>
<td>• Provide sewer hook-up facilities at 62 recreational vehicle (RV) parking spaces in the east Fairgrounds location near Interstate 5 (I-5). Water and electricity hook-ups are currently in place.</td>
</tr>
<tr>
<td>• Construct a new exhibit building with breakout rooms (to replace the Pat O’Brien Exhibit Hall, Bing Crosby Exhibit Hall, Exhibit Hall, and tent structure), with semisubterranean parking and three rooftop sports fields.</td>
</tr>
<tr>
<td>• Construct a 330-room condominium hotel and accompanying conference facilities in the southern portion of the Fairgrounds. The hotel will be connected to the new exhibit building described above and include an 18,000 sf ballroom and semisubterranean parking. The hotel complex will accommodate parking for 58 RVs (with water, electrical, and sewer hook-ups), the same number of RVs and hook-ups currently in this area.</td>
</tr>
<tr>
<td>• Construct a new official gate/administration office facility and ticket box office as part of the hotel complex consisting of a three-story, 58,065 sq feet structure.</td>
</tr>
<tr>
<td>• Relocate the existing Fairgrounds maintenance buildings/yard to provide storage and workshop areas closer to the areas of the Fairgrounds that they are serving.</td>
</tr>
<tr>
<td>• Relocate the existing fire station off site.</td>
</tr>
<tr>
<td>• Construct a two-sided, 192 sq feet electronic reader board sign along I-5. It will be approximately 48 feet (ft) high.</td>
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<tr>
<td>• Construct a 60,000 sq feet Health Club/Sports Training Facility adjacent to I-5 in the Surf and Turf area of the site.</td>
</tr>
<tr>
<td>• Widen the turf track by 25 percent to enhance track operations and maintenance.</td>
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<tr>
<td>• Demolish the existing structures to allow for new development, including the grooms’ dormitory (known informally as “Motel 6”) (42 rooms); the existing maintenance facilities; the Pat O’Brien Exhibit Hall, Bing Crosby Exhibit Hall, Exhibit Hall, and tent structure; the 22nd DAA marketing/human resources buildings and exhibit offices; the 22nd DAA operations building; the existing fire station; and the Don Diego Clock Tower (although elements of the Clock Tower [i.e., decorative tiles] will be retained and used on site); and removal of the production and operations and purchasing trailers.</td>
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<table>
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<tr>
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<tr>
<td>• Enhance transit access to the Fairgrounds site by assisting SANDAG with implementation of a seasonal train platform on site at the Fairgrounds.</td>
</tr>
<tr>
<td>• Construct a multilevel parking structure accommodating approximately 1,300 vehicles on a portion of the existing dirt lot (East Parking Lot) between Jiminy Durante Boulevard and I-5.</td>
</tr>
<tr>
<td>• Improve the existing Backstretch Area by continuing to rebuild stables and living quarters in accordance with the Backstretch Master Plan.</td>
</tr>
<tr>
<td>• Build a new Horseman’s Village with a 25,000 sq feet cafe with a viewing platform adjacent to the track; demolish the existing facility.</td>
</tr>
<tr>
<td>• Construct a new truck tunnel under the Racetrack.</td>
</tr>
<tr>
<td>• Construct a new vehicle wash rack in the area west of the Racetrack.</td>
</tr>
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LEGEND

Project Limits

- Long Term Project

Location to be Determined


DEKMO: GFRP Long Term Projects 1931-40
Significant impacts related to traffic would not be fully avoided with Alternative 3. The number of significant impacts to intersections/ramps would be reduced from 13 to 11 when compared to the proposed project. Since implementation of traffic mitigation is outside the control of the 22nd DAA, the implementation of mitigation improvements is not assumed and all potentially significant traffic impacts are considered significant and unavoidable.

The significant project impacts related to construction and operational air quality and GHG emissions would not be avoided under this alternative. This alternative would result in reduced impacts for traffic compared with the proposed project; however, the alternative would still result in significant traffic impacts. The incremental contribution to cumulative waste disposal shortfalls would also be reduced compared to the proposed project, but would still be significant and unavoidable. Alternative 3 does not include construction of the proposed hotel; therefore, relocation of the fire station is not warranted. There would be no change to existing emergency vehicle siren noise from the fire station with this alternative, and the significant siren noise impact would be avoided.

Although the Reduced Project Alternative (Alternative 3) would reduce the duration of the project construction emissions, it would still result in significant construction-related air quality emission impacts. Therefore, the Reduced Project Alternative (Alternative 3) results in reduced significant, unavoidable adverse effects compared to the proposed project. The Reduced Project Alternative (Alternative 3) would also result in reduced overall construction impacts for water quality, hazardous materials, and recreation compared with the proposed project because hotel construction would not occur with this alternative. However, impacts related to these topics would still result in less than significant impacts, as would the proposed project.

1.4 AREAS OF CONTROVERSY

Pursuant to State CEQA Guidelines Section 15123, this EIR acknowledges the areas of controversy and issues to be resolved which are known to the 22nd DAA or were raised during the scoping process. Major issues and concerns raised at the scoping meeting included: (1) transit and the need to implement the seasonal train platform, (2) parking areas adjacent to the River/Lagoon, (3) aesthetics, (4) traffic impacts to nearby communities, (5) impacts to the San Dieguito Lagoon, and (6) increased noise.

The Draft EIR addresses each of these areas of concern or controversy in detail, examines project-related and cumulative environmental impacts, identifies significant adverse environmental impacts, and proposes mitigation measures designed to reduce or eliminate potentially significant impacts. Appendix A includes the Notice of Preparation (NOP), a copy of the verbal comments captured by the court reported at the scoping meeting, and copies of written comments received.

1.5 SUMMARY OF IMPACTS AND MITIGATION MEASURES

Table 1.B identifies the project environmental impacts, a significance determination, proposed mitigation measures, and level of significance after mitigation is incorporated into the project. The Table also identifies cumulative impacts resulting from build out of the proposed project in conjunction with the approved and pending cumulative projects. Environmental topics addressed in
Attachment #3

Arena Roof-gate was to cost $4 million. Actual cost over $15 million.

ROOF OPENS ARENA TO OPPORTUNITIES

Participants in the Del Mar National Horse Show rode under the new roof atop the 18-year-old Del Mar Fairgrounds arena. The roofed arena, which provides shelter in inclement weather, will allow the 3,550-seat venue to be used year-round. Officials hope the $15 million renovation project will attract more events, specifically during winter. The arena also will be the home field for the San Diego Sockers, a professional soccer team. Eduardo Contreras / Union-Tribune
San Dieguito River Bridge
and Del Mar Fairgrounds
Platform Feasibility Studies

November 6, 2009

San Dieguito River Bridge
• 1,100-foot wood trestle
• 93 years old
• Sits within the 50 year flood plain
• Adjacent to the Del Mar Fairgrounds
• 52 trains use the bridge each weekday
Project Study Report (PSR)

- Replace existing single track bridge and add 1.1 miles of new double track
- Eight alternatives studied
- Single double track bridge
- Two parallel single track bridges

Project Study Report (PSR)

- All alternatives require trackway and bridges at higher elevation
- All within NCTD right-of-way
- Construction cost: $75M to $98M
(Google Earth)

Project Constraints

• Project crosses San Dieguito Lagoon/River
• Project alongside Stevens Creek
• No net loss of wetlands per Program EIR/EIS may require longer bridge
• Biological resources
• Coastal zone
Retrofit of Existing Bridge

- Funded by Southern California Edison
- Allows dredging portions of lagoon to improve tidal flushing
- Additional bracing of bridge required for stability
- Work to be completed in 2010
- Existing structural and floodplain issues remain
Del Mar Fairgrounds Platform Feasibility Study

Del Mar Fairgrounds Permanent Seasonal Rail Platform Feasibility Study
Conceptual Design
600 feet Long Platform

Del Mar
Fairgrounds
Conceptual Design 600 feet Long Platform

Del Mar Fairgrounds

Capital Construction Cost Estimates

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<td>1,000 feet long</td>
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<td>Bridge Replacement and Double Track</td>
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<tr>
<td>Total Cost</td>
<td>$79 – $103m</td>
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</tbody>
</table>
Stakeholder Proposal - Issues

- Places fill in wetlands requiring mitigation
- North of location shown in Fairgrounds Draft Master Plan
- May not be compatible with preferred alternative in PSR

Next Steps

- Both projects on hold due to lack of funding
- Unsuccessful in obtaining stimulus funding
- Staff will continue to seek funding sources
San Dieguito River Bridge and Del Mar Fairgrounds Platform Feasibility Studies

November 6, 2009

Alternative 3 – Phase 1

• Construct new track and structure west of existing mainline
Status Report

November 6, 2009

Status

• All major work complete
• New $208K contract
  – Minor concrete and grading along corridor
• All construction claims resolved
• All design issues resolved
Construction Claims

- Mainline contract
- $3.3M for “constructive acceleration”
- $7.4M of $20.5M claimed paid for impacts and inefficiencies
- San Marcos Loop & VMF: No remaining issues

Design Issues

- NCTD: Damaged by design errors
- Designer: Outstanding invoices to NCTD
- Settlement:
  - $4.7M to NCTD for damages
  - $2M of $5M to designer for outstanding invoices
Estimate at Completion (EAC)

- August 2009: $478.4M
- Excludes settlement with designer
- Next update by end of year
- Outstanding issues:
  - Owner controlled insurance
  - Inland Rail Trail
- Anticipated final cost: < $480M

SPRINTER

- $22M per mile
- APWA National Transportation Project of Year
- ASCE Project of Year (San Diego)
- WTS award for innovation (San Diego)
- CMAA award (San Diego)
- Orchids & Onions “Orchid”