EXECUTIVE COMMITTEE
AGENDA

Friday, January 10, 2003
9:00 a.m.
SANDAG
401 B Street, 8th Floor
Conference Room A
San Diego, CA 92101

AGENDA HIGHLIGHTS

• STATE BUDGET CUTS – HOUSING FUND
• PROPOSED CONSOLIDATION OF ARJIS
• FY 2004 OVERALL WORK PROGRAM

MISSION STATEMENT
The 18 cities and county government are SANDAG serving as the forum for regional decision-making. SANDAG builds consensus, makes strategic plans, obtains and allocates resources, and provides information on a broad range of topics pertinent to the region’s quality of life.
Welcome to SANDAG! The regularly scheduled meeting of the San Diego Association of Governments Executive Committee has been called by its Chair for Friday, January 10, 2003, starting at 9 a.m. in the SANDAG offices, 401 B Street, Suite 800, Conference Room A, San Diego. The Executive Committee may take action on any item appearing on the agenda.

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EXECUTIVE COMMITTEE AGENDA
Friday, January 10, 2003

ITEM #  RECOMMENDATION

PUBLIC COMMUNICATIONS/COMMENTS

1. Members of the public shall have the opportunity to address the Executive Committee on any issue within the jurisdiction of the Executive Committee. Anyone desiring to speak shall reserve time by filing a written request with the Clerk of the Executive Committee prior to speaking. Speakers are limited to three minutes.

REPORTS

+2. PROPOSED STATE BUDGET CUTS TO HOUSING AND OTHER REGIONALLY SIGNIFICANT PROGRAMS (Mike McLaughlin, SANDAG Staff)  APPROVE

In addition to the budget cuts to transportation programs being considered by the state, a number of other regionally significant programs also could be affected, most notably housing. Local redevelopment agencies could be required to transfer all unencumbered low/moderate housing set-aside funds to the state, a potential loss of $29.7 million in the San Diego region. The Executive Committee should: 1) direct staff to work with other regional entities to develop strategies to deal with proposed cuts; and 2) oppose the transfer of the low/moderate income housing set-aside funds and recommend that the region’s local jurisdictions also oppose the transfer.

+3. PROPOSED CONSOLIDATION OF THE AUTOMATED REGIONAL JUSTICE INFORMATION SYSTEM (ARJIS) INTO SANDAG (Pam Scanlon, Executive Director, ARJIS; Gary Gallegos, Executive Director, SANDAG)  INFORMATION

The Automated Regional Justice Information System (ARJIS) would like to explore the consolidation of their agency under SANDAG. The functions of ARJIS are complementary to the criminal justice research efforts currently conducted by SANDAG. The composition of the Board of Directors of ARJIS and SANDAG are similar.

+4. FY 2004 OVERALL WORK PROGRAM (OWP) – DRAFT LIST OF PROPOSED WORK ELEMENTS (Bob Parrott and Leslie Campbell)  DISCUSSION

Each fiscal year, SANDAG develops a program budget. The first step in the process is the development of the list of projects and the objectives to be accomplished during the year. Enclosed is a review of the process used to develop the OWP and budget. Also, included is a statement of the objectives for each work element to be considered for inclusion in the FY 2004 OWP. This work program is being restructured to reflect the consolidation under SB 1703 and includes projects from the transit agencies. This list will be presented for Board information at the January 24, 2003 meeting.
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<td>REVIEW OF DRAFT BOARD AGENDA FOR JANUARY 24, 2003</td>
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GARY L. GALLEGOS  
Executive Director  

+ next to an agenda item indicates an attachment.
PROPOSED STATE BUDGET CUTS TO HOUSING AND
OTHER REGIONALLY SIGNIFICANT PROGRAMS

Introduction

At its last meeting, the SANDAG Board discussed the proposed state budget cuts and their impacts on the region's transportation program. Although the effect of the proposed cuts would be most dramatic on our transportation program, a number of other areas of regional significance also could be affected by proposals to address shortfalls in the state General Fund, most notably housing. In the housing area, the Governor has proposed the transfer of unencumbered low/moderate housing redevelopment set-aside funds to the state, and cuts to the Department of Housing and Community Development (HCD) budget, including funds for several affordable housing programs.

Although it is less clear how some other areas may be affected by the state budget crisis, SANDAG should closely monitor funding for shoreline preservation, habitat conservation, clean water and other environmental programs. Unlike transportation, the funding for most of these programs does not come through SANDAG; however, these are important regional issues which affect our member agencies and in which SANDAG is involved.

Based on recommendations from SANDAG's Regional Housing Task Force, it is my

RECOMMENDATION

that the Executive Committee oppose, subject to the concurrence of the Board of Directors through the approval of the Executive Committee Actions: 1) the proposed transfer of the low/moderate income redevelopment housing set-aside funds to the state, and 2) the proposed reduction of the Emergency Housing and Assistance Program, which provides funding for local homeless shelter organizations. It is also recommended that the region's cities and the County of San Diego also oppose these actions.

It is further recommended that the Executive Committee direct SANDAG staff to work with the various groups which address the issue areas mentioned above and provide assistance, as appropriate and if necessary, to prepare regional strategies to deal with additional proposed budget cuts.

Discussion

For the most part, regional approaches to shoreline preservation, habitat conservation, and clean water have been prepared in venues other than SANDAG. For habitat: the Natural Community
Conservation Program (NCCP) Five County Funding Group, the California Biodiversity Council, and especially the City of San Diego and County of San Diego; for shoreline: SANDAG's Shoreline Preservation Committee (SPC) and the California Coastal Coalition; for storm/clean water: the San Diego Stormwater Copermittees and the Mayor's Clean Water Task Force; and for water supply: the County Water Authority.

SANDAG should work with these various groups and others, to assist, as appropriate, in the preparation of strategies to deal with any potential proposals for budget cuts that affect regionally significant programs. The extent of these cuts is still evolving; however it is clear that two key housing programs are at risk at the local level. Some of the proposed budget cuts are described below.

1. Housing – The Governor is proposing to require local redevelopment agencies to transfer to the state all balances in their low and moderate income housing set-aside funds that were unencumbered as of December 1, 2002. In the San Diego region, it is estimated that this may result in a loss of $29.7 million locally.

   In addition, $38 million is proposed to be cut from the state Department of Housing and Community Development’s (HCD) budget, which includes several programs that help fund affordable housing projects in the region. Of these cuts, housing advocates are focusing their opposition on the proposed reduction in the Emergency Housing and Assistance Program (EHAP). This program provides operating costs for shelters, which cannot be funded from the recently approved housing bond, Proposition 46, as can some of the other programs proposed for cuts. Also, EHAP funds are used to match federal dollars, and without the match whole shelter budgets could be lost. Given the current state of the economy and likely budget cuts that serve the poorest Californians, the homeless population is likely to increase.

2. Shoreline - Although no cuts to shoreline funds have been proposed to date, the $4.2 million for a beach restoration project in Imperial Beach and $400,000 for a beach restoration study in Encinitas/Solana Beach in this year's budget should be closely monitored though SANDAG's Shoreline Preservation Committee and the California Coastal Coalition.

3. Environmental – The Governor's proposal identifies some cuts to environmental programs: the Air Resources Board would lose $2 million for zero emission vehicles; the state Water Board would lose $2.4 million for water quality programs; and the California Energy Commission would lose $1.7 million for energy conservation and demand management programs. No known funding impacts on habitat acquisitions have surfaced, as these are primarily funded through bond measures approved by the voters. However, a decision could be made to delay the sale of the bonds to avoid additional debt, thus delaying the funding of acquisitions in the San Diego region.

GARY L. GALLEGOS
Executive Director

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Agenda Item #3 may be obtained by contacting SANDAG’s Public Information Office at (619) 595-5347.
FY 2004 OVERALL WORK PROGRAM (OWP) – DRAFT LIST OF PROPOSED WORK ELEMENTS

Introduction

The Overall Work Program (OWP) describes the work elements that will be accomplished at SANDAG during the coming year. Work elements include those jobs that local elected officials and the citizens they represent believe are necessary to solve problems or otherwise improve the quality of life in the region. It also includes a summary of local, state, and federal funding sources that support the work program and it is used by the Executive Committee and the Board of Directors to help prepare SANDAG’s annual program budget.

The OWP has a slightly different look. A new structure has been developed to incorporate the programming, planning, project development, and construction functions of the transit agencies being consolidated into SANDAG as part of the implementation of SB 1703. A number of work elements for transit planning projects have been included in the list of projects reflecting the initial transfer of transit functions. Staff is continuing to work with staff from MTDB and NCTD to identify projects that will be transferred as part of the implementation of SB 1703.

The full Draft OWP will be reviewed by the Executive Committee at their February 14, 2003 meeting. Upon authorization by the Board at its February 28 meeting, the draft will be distributed to federal and state funding agencies and to Member Agencies for review and comment. Comments will be due back to SANDAG by April 4, 2003. The Executive Committee will review all comments and recommend appropriate revisions to be incorporated into the Final OWP.

The draft OWP will be used in the preparation of the Preliminary Program Budget which will be presented to the Executive Committee and the Board at their March meetings. The Final FY 2004 OWP is scheduled for approval by the Board in April, with the Final Program Budget scheduled for adoption in May.

Discussion

The FY 2004 OWP is divided into five Program Elements, which contain groups of similar jobs, or work elements. The following Program Elements have been identified:

1. Program Management and External Relations
2. Technical Services
3. Planning
4. Programming and Project Monitoring and Oversight
5. Project Development and Implementation
The individual work elements describe the specific jobs that will be carried out in each Program Element. Many of the work elements focus on these emphasis areas for the FY 2004:

- Completion of the Regional Comprehensive Plan, with emphasis on the development of an infrastructure needs inventory and financing strategy
- Implementation of the 2030 Regional Transportation Plan and Regional Transit Vision, including performance monitoring and measurement
- Preparation for the TransNet Extension
- Implementation of SB 1703 and the consolidation of transit functions
- Continued strengthening of SANDAG’s Borders work with surrounding counties, with a special focus on Binational issues

Attachment 1 provides a draft list of work elements proposed for inclusion in the FY 2004 OWP. Attachment 2 provides the summary objectives for each of these work elements. Some of the projects contain **BOLD** type. This is to highlight emphasis areas or new programs, products, or tasks for FY 2004.

GARY L. GALLEGOS
Executive Director

Attachments

Key Staff Contact: Leslie Campbell,
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FY 2004 OWP WORK ELEMENTS

1. Program Management and External Relations
   1.0.01 Intergovernmental Relations and Program Management
   1.0.02 Local Technical Assistance to Member Agencies
   1.0.03 Regional Intergovernmental Review
   1.0.04 Public Involvement Program
   1.0.05 Environmental Justice
   1.0.06 Liaison With Tribal Governments (pending FY 2004 Caltrans grant approval)
   1.0.07 SANDAG Services to SourcePoint

2. Technical Services
   2.1 Regional Information Systems
      2.1.01 Information Systems Management
      2.1.02 PC, Internet, and Database Applications
      2.1.03 Travel Demand Modeling and Applications
      2.1.04 Census
      2.1.05 Development Monitoring and Forecasting
      2.1.06 Geographic Information Systems Services
      2.1.07 Assistance to Transit Operations and Planning
      2.1.08 Regional Transit Information Systems Integration
      2.1.09 Regional Transportation Information System
      2.1.10 Investigation of California/Mexico Trade and Goods Movement
   2.2 Economic
      2.2.01 Regional Economic Prosperity Strategy
      2.2.02 Fiscal Abilities and Responsibilities
      2.2.03 Coordinating Land Use Development and the Regional Transportation Improvement Plan (pending FY 2004 Caltrans grant approval)
   2.3 Criminal Justice
      2.3.01 Regional Criminal Justice Research and Clearinghouse
      2.3.02 Arrestee Drug Abuse Monitoring (ADAM) Program
      2.3.03 Reflections
      2.3.04 Working to Insure and Nurture Girls’ Success (WINGS)
      2.3.05 Addressing the Needs of Mentally Ill Criminal Offenders Connections Program
      2.3.06 Juvenile Justice Crime Prevention Act (JJCPA)
      2.3.07 Community Sex Offender Management Project
      2.3.08 Youth of Color HIV/Substance Abuse Prevention Project Evaluation
      2.3.09 Assessment of Battered Women’s Shelters
      2.3.10 Assessment of the City of San Diego Syringe Exchange Program
      2.3.11 Pathways to Tolerance: An Assessment of Program for Young Offenders
      2.3.12 Assessment of Literacy Program for Incarcerated Youth
      2.3.13 Substance Abuse Monitoring for Youth
2.4 Communication Services
2.4.01 Program Graphics and Printing Support
2.4.02 Transit First Showcase Video (pending FY 2004 Caltrans grant approval)

3. Planning

3.1 Regional Comprehensive Plan
3.1.01 Regional Planning Coordination
3.1.02 Regional Comprehensive Plan
3.1.03 Regional Comprehensive Plan (RCP) Monitoring

3.2 Multi-Modal
3.2.01 Regional Transportation Plan
3.2.02 Highway Development Plan
3.2.03 Transit Development Plan
3.2.04 Arterial Development Plan
3.2.05 Nonmotorized Development Program
3.2.06 Freight/Intermodal Planning and Development
3.2.07 Intercity Rail and High-Speed Rail Plan
3.2.08 Transportation Planning for Seniors and Persons with Disabilities
3.2.09 Transportation Financial Planning
3.2.10 Air Quality Planning/Conformity
3.2.11 I-5/I-805 Transportation Study
3.2.12 Air Transportation Action Program
3.2.13 North-South Transportation Facility Study
3.2.14 Regional Rail Grade Separation Study
3.2.15 Transit Center/Park and Ride Lot Study
3.2.16 Centre City San Diego Transit First Study
3.2.17 North Bay and Beach Area Transit First Study
3.2.18 Mid-Coast Corridor Transit Studies
3.2.19 Intermodal Transportation Systems Management and Coordination
3.2.20 Regional Transportation Incentives Analysis
3.2.21 Smart-Growth Pilot Program
3.2.22 Regional Short-Range Transit Service Planning
3.2.23 Regional Short-Range Transit Plan Under a Consolidated Agency (pending FY 2004 Caltrans grant approval)
3.2.24 Rural Transportation Needs Assessment Study (pending FY 2004 Caltrans grant approval)

3.3 Land Use, Environment, and Infrastructure
3.3.01 Regional Housing Program
3.3.02 Regional Open Space and Natural Resource Strategies
3.3.03 Regional Shoreline Management Strategies and Program
3.3.04 Regional Water Strategies
3.3.05 Regional Energy Strategies
3.3.06 Solid and Hazardous Waste Management Strategies
3.4 Borders
3.4.01 Borders Planning and Coordination
3.4.02 I-15 Interregional Partnership
3.4.03 Economy and Security at the International Border
3.4.04 Borders Interregional Partnership (pending FY 2004 Caltrans grant approval)

4. Programming and Project Monitoring and Oversight
4.0.01 Transportation Coordination
4.0.02 Regional Transportation Performance Monitoring
4.0.03 Congestion Management Program
4.0.04 Regional Traffic Bottlenecks
4.0.05 Transportation Development Act (TDA) Administration
4.0.06 Regional Transportation Improvement Program

5. Project Development and Implementation
5.1 Transportation/Transit
5.1.01 Project Development and Oversight
5.1.02 Transportation Demand Management (TDM) Program
5.1.03 I-15 FasTrak™ Program
5.1.04 Freeway Service Patrol
5.1.05 Sorrento Valley Road and Genesee Avenue Interchange Study
5.1.06 Leucadia Boulevard Grade Separation Study (pending CTC approval)
5.1.07 Encinitas Pedestrian Crossing Study (pending CTC approval)
5.1.08 I-15 Managed Lanes Implementation Study (pending FY 2004 FHWA grant approval)
5.1.09 San Diego Station Car Pilot Program Study - Phase I
5.1.10 San Diego Station Car Pilot Program Study - Phase II (pending FY 2004 Caltrans grant approval)
5.1.11 Regional Intermodal Transportation System Management (TSM) Network
5.1.12 Regional Arterial Management System
5.1.13 Regional Transit Management System
5.1.14 Regional Advanced Traveler Information System
5.1.15 Maintenance and Operations in Planning of Nonmotorized Facilities
5.1.16 Freeway Management System
5.1.17 Old Town Transit Center Parking Structure
5.1.18 Mid-Coast Early Action Project (Super Loop)
5.1.19 Mid-Coast Corridor Balboa LRT Extension
5.1.20 SDSU Transit First Showcase Project
5.1.21 North Bay and Beach Area Transit First Early Action Project
5.1.22 South Bay-Sorrento Mesa Transit First Early Action Project
5.1.23 South Bay Transit First Early Action Project
5.1.24 I-15 Managed Lanes/Bus Rapid Transit Project
5.1.25 Transit First Implementation
5.1.26 Transit First Now! Implementation
5.1.27 North County Showcase/Early Action Projects
5.1.28 Transit/Transportation Management Operations Center (T/TMOC)
5.1.29 Transit Emergency Response Training Manual (pending FY 2004 Caltrans grant approval)

5.2 TransNet Program
5.2.01 TransNet/Financial Management
5.2.02 TransNet Public Information Program
5.2.03 TransNet Bicycle Facilities
5.2.04 TransNet Highway Program
5.2.05 TransNet Transit Program
5.2.06 TransNet Local Streets Program
SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2004
OVERALL WORK PROGRAM
SUMMARY OF OBJECTIVES
REGIONAL COMPREHENSIVE PLANNING PROGRAM

1. PROGRAM MANAGEMENT AND EXTERNAL RELATIONS

1.0.01 INTERGOVERNMENTAL RELATIONS AND PROGRAM MANAGEMENT. This element provides the overall management, coordination, and direction for carrying out the Overall Work Program (OWP). It ensures that planned activities are completed effectively and efficiently, with continued emphasis on the use of technology, and that activities are coordinated, both within SANDAG and with other agencies, based upon approved Board policy. Emphasis in FY2004 will be to ensure a smooth transition of the planning, programming, project development, and construction functions of MTDB and NCTD into SANDAG. (Federal, State, and Local)

1.0.02 LOCAL TECHNICAL ASSISTANCE TO MEMBER AGENCIES. The objectives of this work element are to efficiently and effectively respond to member agencies’ requests for assistance and provide access to our extensive Regional Information System and technical capabilities. The Local Technical Assistance (LTA) program encompasses a variety of requests and activities that assist local agencies in their planning efforts and decision making. Emphasis in FY 2004 is to: (1) develop new or enhanced data products and services, including transportation modeling and analysis capabilities; and (2) complete the Binational Transportation Infrastructure Needs Assessment Study (BINS). (State and Local)

1.0.03 REGIONAL INTERGOVERNMENTAL REVIEW. The objective of this work element is to coordinate local and regional decisions about proposed projects with state and federal agencies. Emphasis in FY 2004 will be on SANDAG’s intergovernmental review role involving projects of the Regional Transportation Plan and the Regional Comprehensive Plan. (Federal and State)

Bold indicates new programs, projects, tasks, or emphasis areas for FY 2003.
1.0.04 PUBLIC INVOLVEMENT PROGRAM. The purpose of the Public Involvement Program is to inform and involve citizens in the consolidated agency’s various programs, projects, and work activities. This includes, but is not limited to, lower income households, minorities, persons with disabilities, representatives from community and service organizations, tribal councils, and other public agencies. Citizen participation objectives include involvement of interested citizens, stakeholders, and representatives of community organizations in agency work through timely workshops on topical issues, fully noticed public hearings, and ongoing broad citizen/organization involvement in the planning and decision processes. Public information objectives include: easy access to agency reports and information, including increased use of the World Wide Web; publication of information materials highlighting agency activities; concise verbal and visual presentations; and consistent news media coverage of regional issues. During this fiscal year, specific emphasis will be placed on outreach support and public involvement during the development of the Regional Comprehensive Plan. Under the consolidated agency, methods also will be proposed to gain efficiencies among the agency and transit operators for enhanced coordination with public information, public involvement, customer relations, community and intergovernmental relations, marketing, advertising, and Web site management. This element also assists in complying with environmental justice and social equity requirements. (Federal, State, and Local)

1.0.05 ENVIRONMENTAL JUSTICE. Environmental Justice is the fair treatment of people of all races, cultures, and incomes with respect to the development, adoption, implementation, and enforcement of environmental laws and policies. The objectives of this work element are to assure that SANDAG’s plans and programs are environmentally just and to comply with all federal and state requirements for environmental justice and social equity. (Federal and State)

1.0.06 LIAISON WITH TRIBAL GOVERNMENTS. The objective of this work element is to continue to establish and maintain a government-to-government relationship between SANDAG and the region’s 17 tribal governments. The work will focus on consultation between the local officials on issues of transportation, environmental preservation, economic development, and others, as jointly identified (pending Caltrans grant approval). (Federal, State, and Local)

1.0.07 SANDAG SERVICES TO SOURCEPOINT. The purpose of SourcePoint is to assist SANDAG with providing regional information services and technical

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assistance to public and private organizations and individuals, including the provision of demographic and economic data and professional services. SourcePoint policy requires that charges for information and services provided be based upon competitive market rates, subject to full-cost reimbursement to SANDAG. This program shall account for all SANDAG services to SourcePoint, including management, marketing, systems maintenance, and any work on specific contracts or projects. Emphasis in FY2004 is to: (1) continue to provide professional services to our established client base, including updated transportation models to our transportation consultant clients, and labor market information to the Workforce Partnership; and (2) extend our consultant services to binational border issues, helping SANDAG accomplish its border area objectives. (Local)

2. TECHNICAL SERVICES

2.1. Regional Information Systems

2.1.01 INFORMATION SYSTEMS MANAGEMENT. The objective of this work element is to provide computer hardware, software, network, Internet, and information system support for the Overall Work Program and administrative functions. As technologies evolve, systems are upgraded or replaced where changes save time, save money, and increase productivity. This work element also ensures strong network security and optimizes the delivery and accessibility of information to member agencies, partners, the public, and SANDAG staff. Emphasis in FY 2004 is to: (1) provide information systems infrastructure and support to facilitate agency consolidation; (2) optimize the functionality, ease of use, and features of the new collaborative communications package; and (3) implement an agency-wide fax-from-the-desktop solution. (Federal, State, and Local)

2.1.02 PC, INTERNET, AND DATABASE APPLICATIONS. The objectives of this work element are to improve work products and productivity through the application of database and programming technologies, and to increase the accessibility of the Regional Information System by developing, enhancing, and documenting custom software and database solutions for Overall Work Program and administration functions. This work element also assists local agencies, Caltrans, and the transit operators in utilizing desktop computers and the Internet in planning and operations. Emphasis in FY 2004 is to: (1) improve and create direct access to data systems documentation; and (2) improve interfaces and increase functionality of key desktop and Web applications. (Federal, State, and Local)

Bold indicates new programs, projects, tasks, or emphasis areas for FY 2004.
2.1.03 TRAVEL DEMAND MODELING AND APPLICATIONS. The objectives of this job are to: (1) improve and maintain up-to-date documentation of our transportation modeling procedures; (2) produce travel demand forecasts for the Regional Transportation Plan and other regional and corridor level transportation planning studies; and (3) disseminate and analyze travel demand information. This work element also supports circulation element evaluations conducted through the Local Technical Assistance (LTA) and SourcePoint programs, and transit route evaluations conducted through the Assistance to Transit Operations and Planning (ATOP) program. Emphasis in FY 2004 is to: (1) validate transportation model estimates with data from the 2000 Census Transportation Planning Package and other sources; (2) finalize upgrades to the mode choice model; (3) complete documentation of new TransCad-based transportation model; and (4) evaluate the effectiveness of additional demographic variables in the trip generation and distribution models. (Federal, State, and Local)

2.1.04 CENSUS. The objectives of this work element are to increase the availability and use of census data and to provide coordination with the U.S. Census Bureau, the State Census Data Center network, and local jurisdictions in all aspects of census planning and data dissemination. Census information is used in many work elements, including the Regional Transportation and Comprehensive Plans and Local Technical Assistance (LTA) Program. Emphasis in FY 2004 is to: (1) work with the Census Bureau to improve the accuracy and completeness of their Master Address and the TIGER files by incorporating local data; (2) develop data products containing binational and other interregional census data and information from the American Community Survey; and (3) tabulate information from special census files for use in transportation and housing-related studies. (Federal, State, and Local)

2.1.05 DEVELOPMENT MONITORING AND FORECASTING. The objectives of this work element are: (1) to produce, analyze, and disseminate annual demographic and economic estimates, other indicators of development, and the Regional Growth Forecast; (2) to develop, refine, and document procedures and standards for our estimation and forecasting models; and (3) assess the impact of changing demographics on planning and policy issues. These activities directly support many work program elements, including the Regional Transportation and Comprehensive Plans, Local Technical Assistance (LTA) Program, and Regional Economic Prosperity Strategy. Emphasis in FY2004 will be to: (1) produce, disseminate, and finish documenting the Final 2030 Regional Growth Forecast; (2) prepare and document daytime population estimates and forecast; (3) move the subregional forecast allocation model (UDM) to a new computing platform and relational database; and (4) investigate the

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potential for using less detailed (sketch-planning) models for policy and alternatives analysis. (Federal, State and Local)

2.1.06  **GEOGRAPHIC INFORMATION SYSTEMS SERVICES.** The objectives of this work element are to create, update, and disseminate geographic information system (GIS) databases, imagery, and applications. These comprehensive services support many work program elements, including the Regional Transportation and Comprehensive Plans, Regional Growth Forecast, Local Technical Assistance (LTA) Program, bi-national and interregional activities, habitat, and ecosystem planning. In addition, this work element coordinates the development of information and procedures to support stormwater management activities in the region. Emphasis in FY2004 is to: (1) complete the conversion to the ArcGIS software platform for improving our GIS services and capabilities; (2) enhance the coordination of GIS activities between federal, state, and local agencies; (3) improve the habitat tracking tool (HabiTrak) and expand its user base; and (4) prepare educational and outreach materials on the value and uses of digital imagery. (Federal, State, and Local)

2.1.07  **ASSISTANCE TO TRANSIT OPERATIONS AND PLANNING.** The Assistance to Transit Operations and Planning (ATOP) Program, formerly known as the Assistance to Transit Operators (ATO) Program, was established with the primary objective of developing, maintaining, and disseminating information for planning, marketing, and operations. This program supports transit service related decision making by making available relevant information regarding the characteristics of transit service areas, riders, and system performance. Project management and special project development also are offered through this program, along with other technical services. The products of this work element also are available to local jurisdictions for evaluating and planning community services. Emphasis in FY 2004 is to: (1) evaluate and restructure, if necessary, the ATOP Program to better serve the new regional agency and transit operators; and (2) expand weekend data collection to include passenger counts and surveys (this task pending Caltrans grant approval). (Federal and Local)

2.1.08  **REGIONAL TRANSIT INFORMATION SYSTEMS INTEGRATION.** The objective of this work element is to improve the ability of the region's transit agencies to coordinate operations planning and system analysis. Specifically, it will upgrade the region's transit stop inventory using Global Positioning Satellite (GPS) technology and integrate three data management systems that rely upon that inventory: (1) eStops, an Internet-based transit stop inventory maintenance system; (2) SANDAG's Passenger Counting Program (PCP)

*Bold indicates new programs, projects, tasks, or emphasis areas for FY 2004.*
Regional Transport Management System; and (3) the planned Regional Transit Management System (RTMS). Emphasis in FY 2004 is to complete this project by: (1) incorporating the data collected through the physical transit stop inventory into the eStops database; and (2) implementing the final version of the redesigned and integrated PCP system. This project is funded by a special Caltrans grant. (Federal, State, and Local)

2.1.09 REGIONAL TRANSPORTATION INFORMATION SYSTEM. The objective of this work element is to create, update, and disseminate data on the regional transportation system, including commute travel times, traffic and bicycle counts, and traffic generators. This work, done in coordination with local agencies, Caltrans, NCTD and MTDB, provides transportation databases for developing and validating our transportation models, monitoring the performance of the regional transportation system, and supporting operational decisions. Emphasis in FY 2004 is to: (1) update the commute travel time database; (2) improve collection methods for data received from outside agencies; and (3) study the feasibility and design of automated means for collecting travel behavior information. (Federal, State, and Local)

2.1.10 INVESTIGATION OF CALIFORNIA/MEXICO TRADE AND GOODS MOVEMENT. The objectives of this work element are to help to develop strategies to reduce commercial traffic congestion at the U.S./Mexico border, and to make the most efficient use of border infrastructure. A survey of maquiladora firms, brokers, inspection agencies, and other border area stakeholders was conducted last fiscal year. A report was prepared containing an analysis of the survey results and strategies for improving border infrastructure related to trade and goods movement. Emphasis in FY 2004 is to conduct and analyze a survey of trucks crossing at the Otay Mesa, Tecate, and Mexicali ports of entry. (State)

2.2. Economic

2.2.01 REGIONAL ECONOMIC PROSPERITY STRATEGY. The purpose of this work element is to help local jurisdictions, economic development organizations, and other agencies providing regional services understand the strengths and weaknesses of the local economy and its relationship with state, national, and international economic activity. The Strategy has established a mechanism to accomplish this goal by identifying the public policy changes and major capital facility improvements needed to facilitate a comprehensive restructuring of the local economy, and to identify ways to collaborate with other agencies in the region to carry out

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the Strategy and monitor the region’s progress. Attention has been given to identifying and retaining the most important economic and fiscal contributors. Emphasis in FY2004 is to continue to support work on the Prosperity Strategy, including updating our cluster employment database and monitoring our progress toward regional prosperity. This monitoring work will be coordinated with the Regional Comprehensive Plan monitoring project. (Local)

2.2.02 FISCAL ABILITIES AND RESPONSIBILITIES. The purposes of this work element are to evaluate the region’s public financing system, to provide solutions to fiscal problems related to SANDAG’s Regional Growth Forecasts and transportation planning programs, and to formulate financing alternatives for regional infrastructure, including proposals for state/local fiscal reform. Emphasis in FY2004 is to continue work on state/local fiscal reform, including adjusting the strategy to reflect more of a regional focus. (Local)

2.2.03 COORDINATING LAND USE DEVELOPMENT AND THE REGIONAL TRANSPORTATION IMPROVEMENT PLAN. The objectives of this work element are to create and update parcel-based inventories that identify the development status of residential and employment lands that will: (1) enable the determination of a nexus with the Regional Transportation Improvement Plan to direct transportation dollars where they are most needed; (2) assist in the identification of sites for mixed use, transit-oriented development, and redevelopment; (3) facilitate the development and monitoring of housing strategies; and (4) enhance our understanding of the implications of the spatial location between jobs and housing. This work element also builds upon our nationally recognized GIS and Internet-based tools to promote widespread dissemination of the residential and employment land inventories (pending Caltrans grant approval). (State and Local)

2.3. Criminal Justice

2.3.01 REGIONAL CRIMINAL JUSTICE RESEARCH AND CLEARINGHOUSE. This project serves to support local criminal justice planning and policy making by providing analyses of crime and trends, and the response to crime. The Clearinghouse maintains current and historical information about crime patterns, arrests, and descriptions of offenders and victims. In addition, the Clearinghouse functions as the infrastructure for developing research designs to evaluate the effectiveness of prevention and crime-reduction strategies. The program provides the means to seek and secure research

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funds from state and federal sources. Assistance to member agencies occurs through these avenues: biannual crime reports, resource and information, quality assurance studies of crime-related data, impact assessments, long-term evaluations of critical issues, and grant writing assistance. With respect to the last item, this program convenes a monthly grants coalition meeting, attended by member agencies and representatives from justice, health, and other service providers. In addition, this program provides agencies with an evaluation component often required by state- and federally-funded local programs. Through the Clearinghouse, program staff also conduct the analyses of offender drug use and monitor the jail population with respect to crowding issues. (Locally Initiated)

2.3.02 ARRESTEE DRUG ABUSE MONITORING (ADAM) PROGRAM. This project provides local policy makers and criminal justice practitioners with an objective indicator of drug use trends among the adult offender population. Results are used to identify potential drug epidemics, determine drug treatment needs, and as a means to measure drug prevention and control efforts. The National Institute of Justice has provided the funding to conduct the jail interviews for 15 years. Work element 2.3.01 provides the funding to conduct the analyses of the drug trend data. The ADAM database is increasingly important to local policymakers for the purposes of targeted enforcement and treatment intervention. The ADAM program examines drug use patterns of adults booked into detention facilities. (Locally Initiated)

2.3.03 REFLECTIONS. This work element documents annually the results of a day treatment center for youthful offenders administered by the San Diego County Probation Department. About 200 youth are served annually. The SANDAG evaluation tracks the characteristics of the youth, the types of interventions or services received, and the impact on recidivism. The evaluation report for this project is updated annually. (Locally Initiated)

2.3.04 WORKING TO INSURE AND NURTURE GIRLS’ SUCCESS (WINGS). The number of females entering the criminal justice system increased significantly in recent years. This program, administered by the San Diego County Probation Department, acknowledges the need for the system to provide gender-responsive services. The probation department received $5 million from the California Board of Corrections to implement a multi-disciplined home visiting model for girls referred to probation. SANDAG is providing an assessment of the program’s effectiveness by monitoring the interventions, the behavior of the program participants, and interviewing young women and their parents. A final report for this project will be produced during the current fiscal year. (Locally Initiated)

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2.3.05 ADDRESSING THE NEEDS OF MENTALLY ILL CRIMINAL OFFENDERS CONNECTIONS PROGRAM. The San Diego County Sheriff’s Department received a grant from the California State Board of Corrections to implement a specialized program for mentally ill offenders. These offenders represent about 15 percent of the jail population and revolve through the system. A significant concern has been the lack of adequate assessment at jail entry and specialized case management upon release. The Sheriff’s Department is partnering with mental health professionals and the San Diego County Probation Department to provide a multi-disciplined case management approach to secure a stable residence for individuals, connect them to appropriate community services, and reduce their involvement with the justice system. In FY 2000, the Sheriff’s Department contracted with SANDAG to conduct a process and impact assessment utilizing an experimental research design to include a treatment and a comparison group. The project will be completed in FY 2004. (Locally Initiated)

2.3.06 JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA). In 2001, the San Diego County Probation Department received state funding through the Schiff-Cardenas Crime Prevention Act of 2000 (CPA 2000, now referred to as the Juvenile Justice Crime Prevention Act or JJCPA). Based upon the recommendation of the local Juvenile Justice Coordinating Council, JJCPA funds are used to continue and augment existing and proven juvenile programs and to meet the needs/gaps in the identified communities. With the continuation of this funding for a third year, the Criminal Justice Research Division will be continuing its evaluation of seven components of the project by collecting information for JJCPA participants during their period of program participation. The programs include prevention and intervention strategies through community-based programs and emphasis on truancy and substance abuse. (Locally Initiated)

2.3.07 COMMUNITY SEX OFFENDER MANAGEMENT PROJECT. As the lead agency, the San Diego County Probation Department received funds from the federal Department of Justice to develop a coordinated approach for the management of sex offenders within the county. This multi-agency collaborative has these primary components: assessment, supervision, monitoring, treatment, incapacitation, and victim advocacy. SANDAG will be the research coordinator and provide direction regarding information needs necessary to develop standardized protocols. This project will be completed in FY 2004. (Locally Initiated)

2.3.08 YOUTH OF COLOR HIV/SUBSTANCE ABUSE PREVENTION PROJECT EVALUATION. In FY 2002, EYE Counseling and Crisis Services received a three-year grant from the federal Center for Substance Abuse Treatment (CSAT). The purpose of this grant is to target minority youth in North Inland

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County and to provide outreach, education, and services to reduce the risks associated with HIV and substance abuse. Due to organizational changes at the EYE, Mental Health Services Inc. is responsible for this grant. SANDAG is responsible for completing the process and impact evaluation for this project. (Locally Initiated)

2.3.09 ASSESSMENT OF BATTERED WOMEN’S SHELTERS. Local shelters for battered women provide both emergency services and transitional housing for women and children who experience violence in the home. The State Department of Health Services requires each shelter to conduct an assessment of the individuals served and to record the interventions provided. Five of the shelters want to collaborate with SANDAG for the purpose of standardizing the evaluation. SANDAG researchers will coordinate the data collection efforts. The final report for this project will be completed in FY 2004. (Locally Initiated)

2.3.10 ASSESSMENT OF THE CITY OF SAN DIEGO SYRINGE EXCHANGE PROGRAM. In November 2001, the City of San Diego approved the implementation of a pilot program to provide clean syringes to those who inject illegal drugs. The exchange program includes education about the dangers and consequences of drug abuse and referrals to drug treatment services. The purposes of the program are to reduce the spread of infectious diseases and encourage individuals to enter available drug treatment services. The California Endowment funds the program. Other partners include Johns Hopkins University, and administrative oversight is provided by the Alliance Healthcare Foundation. The Alliance selected SANDAG researchers to conduct the required assessment of the program. Final data collection and the completion of a final report will occur in FY 2004. (Locally Initiated)

2.3.11 PATHWAYS TO TOLERANCE: AN ASSESSMENT OF PROGRAM FOR YOUNG OFFENDERS. Destructive youth behavior includes harassment, intimidation, bullying, taunting, graffiti, name-calling, and fighting. According to the U.S. Department of Justice, these behaviors become hate and bias-motivated when the victims are intentionally selected because of race, color, religion, national origin, gender, disability, or sexual orientation. At the request of several schools, the Anti-Defamation League (ADL) has provided programs to address discriminatory incidents on campus. Recently, the Juvenile Court reported an increase in bias crimes among youth referred to the court. Based upon the interests of members of the community, the schools, and the juvenile court, the ADL sought and received funds from the California Endowment to enhance their anti-bias curriculum and training to reach greater numbers of the region’s population. Since the funding source

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requires an evaluation component, ADL asked that SANDAG undertake such an assessment. (Locally Initiated)

2.3.12 ASSESSMENT OF LITERACY PROGRAM FOR INCARCERATED YOUTH. The ability to read, or literacy, is highly correlated with delinquent and adult criminal behavior. The Presiding Judge of the San Diego Superior Court Juvenile Division and the District Attorney, in partnership with Probation and the County Department of Education, have implemented a specialized literacy program targeted to young male offenders committed to local detention facilities. The purpose of this 12-month pilot is to improve the reading skills of the young men to enhance their opportunities for employment and education. SANDAG staff has been asked to conduct an evaluation of the program. The Judge is seeking additional funding to follow the youth for three additional years following program completion. (Locally Initiated)

2.3.13 SUBSTANCE ABUSE MONITORING FOR YOUTH. In fiscal year 2003, funding for interviews with juveniles was discontinued by the National Institute of Justice (NIJ). Formerly, this program was part of the ADAM program (work element 2.3.02). Local interest to retain the program to monitor illegal drug use among juveniles led to funding support by the local HIDTA (High Intensity Drug Trafficking Areas). This is a multi-year agreement. (Locally Initiated)

2.4. Communication Services

2.4.01 PROGRAM GRAPHICS AND PRINTING SUPPORT. This element provides a full range of graphics and printing support services for the agency’s plans, programs, and projects. The services include all in-house graphics production of maps, figures, reports, brochures, Web-based products, and other printed as well as audio/visual materials. Under the consolidated agency, methods will be proposed to gain efficiencies among the agency and transit operators with graphics products and printing support. (Federal, State, and Local)

2.4.02 TRANSIT FIRST SHOWCASE VIDEO. The objective of this job is to develop a computer enhanced video to simulate innovative transit service and its integration with local smart growth land uses in specific corridors. The intent of this video is to provide an effective means of visualizing these improvements before actual transit service and land use changes are made to allow the public to gain a better understanding and provide feedback about project implementation (pending Caltrans grant approval). (State and Local)

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3. PLANNING

3.1 Regional Comprehensive Plan

3.1.01 REGIONAL PLANNING COORDINATION. The objective of this work element is to strengthen the relationship among local and regional plans. Emphasis in FY 2004 will be on: (1) integrating planning along the borders and the Regional Comprehensive Plan (RCP) with SANDAG Transportation, Economic Services, and Research work elements; (2) completing the RCP and strengthening the relationship between local and regional plans and between land use and transportation plans; and (3) identifying and enacting implementation strategies for the RCP. (Local)

3.1.02 REGIONAL COMPREHENSIVE PLAN. The objective of this work element is to produce the Regional Comprehensive Plan (RCP) for the San Diego region in the context of the greater Southern California/ Baja California region. The Plan would strengthen the integration of the local and regional plans for land use, transportation systems, infrastructure needs, and public investments within a regional smart growth framework. Emphasis in FY 2004 will be on preparing a draft and final RCP; engaging the public, key stakeholders, and local elected officials in an effective public involvement program; integrating the comments and ideas from the public and stakeholders into the RCP; and preparing necessary environmental documentation. The RCP will include a defining vision and core values, and the following components: (1) urban form (including the design of smart growth and walkable communities); (2) healthy ecosystems (including open space/habitat conservation, air quality, water quality, shoreline preservation, and solid waste); (3) borders; (4) economic prosperity (including energy and water supply); (5) housing; (6) transportation; and (7) implementation (including the expanded list of infrastructure, implementation options, and a financing strategy; actions and responsibilities; performance monitoring; and policy evaluation). The RCP also will address social equity and environmental justice issues through public involvement and analysis efforts. This work element will be coordinated with numerous other work elements within the Overall Work Program. (State and Local)

3.1.03 REGIONAL COMPREHENSIVE PLAN (RCP) MONITORING. This work will use the Indicators of Sustainable Competitiveness as a base from which to start. The initial Indicators study provided a unique and different way for our region to evaluate our quality of life against 20

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other similar regions across the nation using three broad areas: the economy, the environment, and equity. An index was developed that linked these three broad areas together to measure our progress - or lack of progress - in maintaining or improving our region's quality of life. While external benchmarking against comparable regions is important, evaluating internal goals and objectives is equally important. Emphasis during FY 2004 will be to identify new measures of performance for our region that, within the same three “E” framework, will monitor the Regional Comprehensive Plan’s impact on the region’s quality of life. This work will be coordinated with the Regional Comprehensive Plan and the Regional Economic Prosperity Strategy (work elements 3.1.02 and 2.2.01). (Local/State)

3.2 Multi-Modal

3.2.01 REGIONAL TRANSPORTATION PLAN. The objectives of this job are to maintain and amend (as needed) the 2030 Regional Transportation Plan (RTP). During FY 2004, the emphasis will be on ongoing public information and refining the Systems Development component of the RTP in preparation for a potential TransNet sales tax measure extension on the November 2004 ballot. This work element is prepared in accordance with state and federal guidelines and will be a key component of the Regional Comprehensive Plan efforts. (Federal and State)

3.2.02 HIGHWAY DEVELOPMENT PLAN. The objectives of this work element are to: (1) coordinate and refine highway development plans with federal, state, and local agencies, (2) integrate these plans with transit system and arterial network planning activities, (3) assess local freeway interchange and direct HOV/Managed Lane access ramp needs, (4) assess how best to standardize the highway evaluation criteria with transit service and arterial project evaluation criteria, and (5) provide support to the City of Coronado for the development of the Major Investment Study for the SR 75 corridor. In FY 2004, emphasis will be placed on refining the HOV/Managed Lane network and assessing local interchange and direct access ramp needs. (Federal and State)

3.2.03 TRANSIT DEVELOPMENT PLAN. The objective of this job is to maintain the long-range transit plan in the Regional Transportation Plan (RTP). Areas of emphasis include: (1) working with NCTD and MTDB on service planning issues; (2) assessing how best to standardize the transit service evaluation criteria with highway and arterial project evaluation criteria; and (3) actively pursuing Transit First Showcase and Early Action project development. Additional emphasis will be

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to continue to integrate the principles of the Regional Transit Vision (RTV) into local and regional planning and policymaking. An annual progress report on RTV implementation will be prepared. (Federal, State, and Local)

3.2.04 ARTERIAL DEVELOPMENT PLAN. The objectives of this work element are to: (1) coordinate regional arterial issues with federal, state, and local agencies, (2) integrate these plans with transit system and highway network planning activities, (3) assess how best to standardize the arterial street evaluation criteria with highway and transit service project evaluation criteria, and (4) prioritize planned arterial widening and extension projects on the Regionally Significant Transportation Network in coordination with the Cities/County Transportation Advisory Committee. In FY 2004, emphasis will be to prioritize arterial projects on the Regionally Significant Transportation Network. (Federal and State)

3.2.05 NONMOTORIZED DEVELOPMENT PROGRAM. This job focuses on updating and implementing the regional bicycle facilities plan along with the programming of the TDA and TransNet funds for bicycle and pedestrian facilities. In addition, work under this element will be coordinated with efforts to help create more walkable communities under the Urban Form Element of the Regional Comprehensive Plan (work element 3.1.02). The emphasis in FY 2004 will be on revising project funding criteria, and on selecting nonmotorized projects for funding under the next federal transportation reauthorization. (Federal, State, and Local)

3.2.06 FREIGHT/INTERMODAL PLANNING AND DEVELOPMENT. The objectives of this job are to coordinate freight/intermodal planning efforts among various agencies and to coordinate border area freight planning. Emphasis in FY 2004 is to complete the development of an improvement plan for intermodal connectors for the San Diego region. (Federal, State, and Local)

3.2.07 INTERCITY RAIL AND HIGH-SPEED RAIL PLAN. The objective of this job is to coordinate all planning and project development activities in the two major north-south intercity rail corridors serving the San Diego region. Emphasis in FY 2004 will be on continued coordination between planning, programming, and operating agencies along the Coastal Corridor in order to move ahead with project-specific work. In addition, SANDAG will continue to support efforts by the California High-Speed Rail Authority to study high-speed passenger rail service in the I-15 corridor, a top priority corridor for the region. Federal legislation reauthorizing funding for transit and rail projects will be monitored to ensure that the Los Angeles-San Diego-San Luis Obispo

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(LOSSAN) rail corridor is properly defined and projects along the entire corridor are eligible for funding. SANDAG will continue to staff the LOSSAN Board of Directors and Technical Advisory Committee, as well as the San Diego Regional High-Speed Rail Task Force. (State and Local)

3.2.08 TRANSPORTATION PLANNING FOR SENIORS AND PERSONS WITH DISABILITIES. The objectives of this work element are to: (1) assist transit and paratransit operators in implementing the Americans with Disabilities Act (ADA) through the Subcommittee for Accessible Transportation (SCAT); (2) provide technical assistance to the region’s Coordinated Transportation Service Agency (CTSA); and (3) work with agencies implementing federal, state, and local transportation programs for senior citizens and persons with disabilities. (Federal and State)

3.2.09 TRANSPORTATION FINANCIAL PLANNING. The objectives of this job include: (1) updating and refining financial analyses related to the 2030 Regional Transportation Plan (RTP), as needed; (2) coordinating activities relating to evaluation and analysis of proposed legislative and policy changes at the state and federal levels impacting transportation funding; and (3) providing assistance to the local jurisdictions and transit operators on transportation funding issues, including the provision of revenue forecasts for various funding sources for use in local agency budget and capital improvement program development. Emphasis in FY 2004 will be on implementing the region’s policies through the federal TEA-21 reauthorization process. (Federal, State, and Local)

3.2.10 AIR QUALITY PLANNING/CONFORMITY. The objective of this job is to improve the region’s air quality by complying with state and federal requirements for coordination of transportation and land use activities. Efforts will include: (1) coordinating transportation and air quality planning with local, state, and federal agencies in accordance with adopted Transportation Conformity Criteria and Procedures and other statewide efforts; (2) conducting transportation and emissions analyses for redetermining conformity of the 2030 Regional Transportation Plan (RTP) using new Carbon Monoxide budgets and determining conformity of the Regional Transportation Improvement Program (RTIP) with the Regional Air Quality Plan, as required; (3) monitoring U.S. Environmental Protection Agency’s guidelines on the implementation of the new eight-hour ozone and particulate matter standards and potential revisions to the State Implementation Plan (SIP) for the San Diego region; and (4) monitoring redesignation to attainment/maintenance status for the federal one-hour ozone standard. Emphasis in FY 2004 is to conduct conformity analyses of 2002 RTIP amendments, as needed, and redetermining conformity of the 2030 RTP, based upon the new carbon monoxide

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Budget, as well as preparing emissions analyses for potential updates of the SIP. (Federal and State)

3.2.11 I-5/I-805 TRANSPORTATION STUDY. The purpose of this work element is to complete the transportation improvement program for the Interstate 5 (I-5) and Interstate 805 (I-805) corridors initiated in FY 2003. The entire I-805 corridor will be included in this project, as well as I-5 south of State Route (SR) 54 to the international border. This study will be coordinated with Caltrans and will contain the elements required for a Caltrans Project Study Report-Project Development Support (PSR-PDS) document for the I-805 corridor. It also will draw from the results of the Central I-5 Corridor Study and regional High Occupancy Vehicle (HOV)/Managed Lane Study completed in FY 2003. An extensive public involvement program will ensure that the plan reflects the interests of the residents and businesses located within the corridor. Emphasis in FY 2004 is to evaluate transportation alternatives to select a preferred strategy for corridor improvements and to finalize the study recommendations. (Federal, State, and Local)

3.2.12 AIR TRANSPORTATION ACTION PROGRAM. The purpose of this job, begun in FY 2002, is the completion of the Air Transportation Action Program (ATAP). Under the guidance of the San Diego County Regional Airport Authority, this program will explore how best to meet the San Diego region's long-term air transportation demand. Emphasis in FY 2004 will be completion of the comparative analysis of potential airport solutions, with technical support for a regional airport ballot proposition, as prescribed in the Airport Authority's state legislation. (Federal, State, and Local)

3.2.13 NORTH-SOUTH TRANSPORTATION FACILITY STUDY. The purpose of this job is to evaluate the need for and feasibility of a new or enhanced north-south transportation facility (e.g., regional arterial, expressway, freeway, or transit solution) either east or west of Interstate 15. This study is the second phase of the Routes 67/125 Corridor Study. The first phase, which focused on improvements to Route 67, was completed in FY 2002. The second phase of this study was started in FY 2003. (Federal, State, and Local)

3.2.14 REGIONAL RAIL GRADE SEPARATION STUDY. The objective of this job is to determine the region-wide need for grade separating rail facilities, both roadway and pedestrian, and to develop project ranking criteria for funding. A preliminary list of candidates includes intersections along the Blue Line light rail transit line in the City of Chula Vista, along the Oceanside-Escondido Rail line, and along the Coastal Rail Corridor. Emphasis will be on determining evaluation criteria to prioritize these intersections, and to develop a set of

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design guidelines that can be used for pedestrian crossings. (Federal, State, and Local)

3.2.15 TRANSIT CENTER/PARK AND RIDE LOT STUDY. This job would include a comprehensive analysis of the needs for transit centers and park and ride lots supporting the Regional Transit Vision. This study would inventory the existing facilities under public ownership and analyze the feasibility of joint-use development. (Federal and State)

3.2.16 CENTRE CITY SAN DIEGO TRANSIT FIRST STUDY. The objective of this job is to develop a comprehensive long-term capital and operating transit action plan for Centre City San Diego consistent with the Regional Transit Vision. The action plan will identify activities and projects to improve transit services, operations, facilities, and amenities in downtown San Diego. The plan will be prepared in partnership with CCDC for incorporation into the Centre City Community Plan update. The action plan will be based upon Transit First strategies, including transit priority measures, customer amenities at stops and stations, and integration into surrounding land use through enhanced design. (Federal and State)

3.2.17 NORTH BAY AND BEACH AREA TRANSIT FIRST STUDY. This job would refine the Regional Transit Vision to develop a Transit First Action Plan that identifies a network of Transit First projects, including station and priority treatment locations for further short- and long-term development in the North Bay and Beach area. (Federal and State)

3.2.18 MID-COAST CORRIDOR TRANSIT STUDIES. A Mid-Coast Action Plan has been adopted that identifies Transit First projects for the Mid-Coast corridor. Additional studies will be conducted in FY 2005 to further evaluate LRT alignment alternatives through the UCSD campus that result in a recommended preferred alignment. Complete the LRT/BRT comparative analysis and obtain policy board selection of a mode for the Mid-Coast project. Finally, a coordinated supporting bus plan will be developed that includes enhanced service to the new Nobel Drive Coaster Station and the Sorrento Valley Coaster Station. (Federal and State)

3.2.19 INTERMODAL TRANSPORTATION SYSTEMS MANAGEMENT AND COORDINATION. The purpose of this job is to develop a multi-modal transportation systems management and operations plan to achieve the regional mobility goals contained in the 2030 RTP. The systems management and operations plan would focus on the integrated

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operation of all the regional transportation modes, services, and programs to assure optimum coordination and balanced use of existing transportation infrastructure. The systems management and operations plan would provide short- and long-term direction on how the region’s transportation agencies coordinate day-to-day operations in order to optimize overall performance and minimize congestion. The plan would focus on optimizing the capacity for each transportation mode. The initial emphasis will be to focus on optimization of the following areas: daily commute traffic, incident management, weekend and special event management, and mitigation of construction impacts. (Federal and State)

3.2.20 REGIONAL TRANSPORTATION INCENTIVES ANALYSIS. The purpose of this job is to analyze the use of policies, incentives, and other market-like factors to catalyze the achievement of the regional mobility goals of the 2030 RTP. This ongoing analysis would evaluate the effectiveness of policies and incentives to move people toward carpooling, vanpooling, transit, flexible work schedules, teleworking, and other alternatives to driving alone. The work element would initially focus on these basic questions: (1) can transit fares, passes, or incentives be used effectively to promote increased ridership; (2) are incentives more effective when structured to address peak-period travel, when most congestion occurs, rather than all-day travel; (3) how should incentives be sized to achieve behavior change to better utilize existing capacity without major capital expenditures (i.e., there are 3 empty seats in most cars); and (4) can incentives be structured to shift travel patterns to reduce peak congestion. The overall objective of this analysis will be the development of a regional incentives package that affects maximum use of the existing regional transportation system and provides congestion relief. (Federal and State)

3.2.21 SMART GROWTH PILOT PROGRAM. The purpose of this job is to develop strategies for an incentive-based program that encourages land use decisions supportive of the region’s commitment to the Regional Transit Vision. This effort will include the development of procedures for specific project identification, ranking, and selection. This work would be coordinated with the policies, criteria, and definitions as identified in the Regional Transportation Plan and the Regional Comprehensive Plan. (Federal and State)

3.2.22 REGIONAL SHORT-RANGE TRANSIT SERVICE PLANNING. The objectives of the effort are to provide service planning and analyses to address transit needs and community issues related to transit service.

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Planning, operational studies, and transit service performance monitoring will be conducted as needed to address transit deficiencies, community concerns, and development opportunities. Activities projected for FY 2004 include the development of the Regional Short-Range Transit Plan. (Federal and State)

3.2.23 REGIONAL SHORT-RANGE TRANSIT PLAN UNDER A CONSOLIDATED AGENCY. The objective of this program is to integrate the short-range transit plans (SRTPs) of MTDB and NCTD to create a single integrated transit plan to guide short-range planning and service decisions. Emphasis will include: (1) conducting a gap analysis to identify services that historically may not have been provided across transit district boundaries, (2) identifying service improvements and adjustments facilitated by the consolidation of the planning and programming functions of the two districts, (3) integrating service evaluation measures, and (4) developing a regional strategy to best implement the mobility goals in the 2030 RTP, independent of district boundaries (pending Caltrans grant approval). (State and Local)

3.2.24 RURAL TRANSPORTATION NEEDS ASSESSMENT STUDY. The objective of this job is to evaluate the transportation needs of the region’s tribes and rural communities in partnership with the 17 tribal reservations, the County of San Diego, the transit operators, and with Caltrans. The analysis will include the development of a long-range implementation strategy, coordinated with the next update of the Regional Transportation Plan (pending Caltrans grant approval). (Federal and State)

3.3 Land Use, Environment, and Infrastructure

3.3.01 REGIONAL HOUSING PROGRAM. The objective of this work element is to increase the supply of, and ensure access to, a variety of housing choices for all existing and future residents of the region, regardless of income. Emphasis in FY 2004 will be on: (1) identifying strategies that will enable the local jurisdictions to meet their housing (especially affordable housing) needs; and (2) coordinating with work proceeding under the housing element of the Regional Comprehensive Plan. (Federal and State)

3.3.02 REGIONAL OPEN SPACE AND NATURAL RESOURCE STRATEGIES. The objective of this element is to enable the better protection, preservation, and management of the regional open space system by: (1) assisting the

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north county cities, as requested, implement the Multiple Habitat Conservation Program; (2) in coordination with the work of the Integrated Regional Infrastructure Program (IRIP) under the Regional Comprehensive Plan (work element 3.1.02), identifying a regional funding source to implement the habitat conservation programs; (3) coordinating with the work proceeding under the Environmental Element of the Regional Comprehensive Plan; (4) providing habitat conservation planning and funding coordination services for the region; and (5) identifying state and federal resources for plan implementation. (Local)

3.3.03 REGIONAL SHORELINE MANAGEMENT STRATEGIES AND PROGRAM. The objective of this element is to preserve and enhance the region’s shoreline resources. Emphasis in FY 2004 will be on: (1) developing funding strategies as a result of the Integrated Regional Infrastructure Program (IRIP) work under the Regional Comprehensive Plan (work element 3.1.02) to enable continuing implementation of the restoration of eroded beaches on a regional basis; (2) monitoring of sand movement and environmental effects of the first phase of the Regional Beach Sand Project; and (3) continuing development of a long-term management plan for shoreline and near-shore habitat and resources. This element would be included as part of the Healthy Ecosystem Component of the Regional Comprehensive Plan. (Local)

3.3.04 REGIONAL WATER STRATEGIES. The objectives of this work element are to assist the local jurisdictions in meeting their stormwater permit requirements; identify areas where regional approaches would benefit regional water quality and watershed planning; and to monitor and respond to regional water supply issues. These objectives will be met by: (1) participating in regional workgroups to analyze the impacts of various activities upon the watersheds in the region and develop responses to these impacts, especially those associated with transportation infrastructure improvements; (2) continuing to partner with Caltrans and the local jurisdictions to identify data needs for effective regional water quality planning in conjunction with the Geographic Information Systems Services (work element 2.1.06); (3) continuing partnership with the County Water Authority to address water supply issues and with the Regional Water Quality Control Board to address water quality issues on a regional level; (4) coordinating stormwater, water quality, and watershed management with local and regional plans and programs, including the Regional Comprehensive Plan (work element 3.1.02); (5) participating in regional outreach and education programs; and (7) providing technical assistance, as requested. (Federal, State, and Local)

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3.3.05 REGIONAL ENERGY STRATEGIES. The objective of this work element is to enhance energy information, savings, and resources for the San Diego region. Emphasis in FY 2004 will be on coordinating and assisting with actions to implement the San Diego Regional Energy Strategy and Energy Actions in the Regional Transportation Plan. Both the Regional Energy Strategy and the Regional Transportation Plan will be included as part of the work on the Regional Comprehensive Plan (work element 3.1.02). (Local)

3.3.06 SOLID AND HAZARDOUS WASTE MANAGEMENT STRATEGIES. The objective of this work element is to reduce solid waste and better manage both solid and hazardous waste in the region. Emphasis in FY 2004 will be on: (1) continuing to support the Integrated Waste Management Local Task Force (SANDAG Board of Directors) and its working groups; (2) continuing to assist in the preparation of the Countywide Integrated Waste Management Plan; and (3) integrating this work into the Regional Comprehensive Plan (work element 3.1.02). (State and Local)

3.4 Borders

3.4.01 BORDERS PLANNING AND COORDINATION. The objective of this work element is to help the San Diego region coordinate transportation, land use, infrastructure, economic, and environmental planning with the surrounding counties, and with the northern Baja California region. Emphasis in FY 2004 will be on: (1) expanding SANDAG’s effectiveness in the interregional and binational arena; (2) reinforcing cooperative relationships with authorities of the Imperial, Riverside, and Orange Counties, and the Republic of Mexico; (3) financing infrastructure improvements that support coordinated planning efforts with the San Diego regions’ neighbors; and (4) developing new partnerships and information sharing tools with other organizations and agencies involved in interregional and binational planning. The Borders Policy Advisory Committee oversees this program and has identified energy, water supply, and interregional transportation as pressing cross border issues. This program also includes the jobs-housing balance issue and that of international trade and national security, given San Diego’s unique position as an international gateway. To support these activities, the Borders Committee oversees the Committee on Binational Regional Opportunities (COBRO) and participates in the Interregional Partnership to provide policy guidance regarding cross-border and cross-county planning. This element is included in the Regional Comprehensive Plan (work element 3.1.02) and growth management strategies. (Federal, State, and Local)
3.4.02 I-15 INTERREGIONAL PARTNERSHIP. The objective of this work element is to work collaboratively with the Western Riverside Council of Governments and other agencies from the Western Riverside and San Diego regions to address issues of common concern. It strengthens SANDAG’s leadership in border activities and is an important aspect of the Regional Transportation and Comprehensive Plans. This Partnership focuses on the growing number of long distance interregional commuters and jobs/housing imbalance between the two regions. Emphasis for FY 2004 is to: (1) develop and begin the implementation of long-range land use and transportation strategies to reduce the demand for interregional commute trips; and (2) identify and seek additional funding to support continuation of this Partnership. (State and Local)

3.4.03 ECONOMY AND SECURITY AT THE INTERNATIONAL BORDER. This work element began in FY 2003. The primary objectives of this work element are to: (1) develop coordinated proposals for border inspections that will help secure the border, manage wait times, and enhance the binational economy; (2) improve the collection and dissemination of border wait time information; and (3) assess the impact of border delays on the binational economy. This study will continue to assess the feasibility and costs of implementing automated wait time information collection systems at the San Diego region-Baja California border, and will develop an economic impact model for the border region and other Southern California areas. Extensive outreach also will be conducted to institutionalize collaborative efforts among SANDAG, Caltrans, and federal inspection agencies on both sides of the border. (State and Local)

3.4.04 BORDERS INTERREGIONAL PARTNERSHIP. The objectives of this work element are to: (1) provide a framework for studying and addressing common interregional and binational planning and transportation issues; (2) develop strategies and policies to encourage better use of the transportation infrastructure and to mitigate the impacts of insufficient infrastructure that affect the efficient operation of land ports of entry and interregional transportation corridors; and (3) enhance our forecasting models to improve their capabilities for measuring the impact of interregional and binational travel on future changes in population, employment, housing, land use, and the transportation system in surrounding counties and across the international border (pending Caltrans grant approval). (State and Local)

Bold indicates new programs, projects, tasks, or emphasis areas for FY 2004.
4. PROGRAMMING AND PROJECT MONITORING AND OVERSIGHT

4.0.01 TRANSPORTATION COORDINATION. The objective of this job is to assist in the planning and implementation of regional transportation programs through the coordination of transportation planning and programming activities, effective use of the transportation committee structure, and the provision of staff liaison activities with Caltrans, FHWA, FTA, federal and state legislators, the California Transportation Commission (CTC), regional planning agencies, sales tax commissions and authorities, and transit operators. Activities also will be coordinated with the 19 member agencies and the 17 tribal governments. (Federal, State, and Local)

4.0.02 REGIONAL TRANSPORTATION PERFORMANCE MONITORING. The objectives of this work element are to: (1) coordinate performance monitoring activities with federal, state, and local agencies; (2) integrate performance monitoring activities with all long-range planning and project implementation work elements; (3) further develop the Performance Monitoring System (PeMS) in coordination with Caltrans, University of California - Berkeley, transit operators, and local jurisdictions; and (4) produce “State of the Commute” reports annually. In FY 2004, emphasis will be placed on expanding the capabilities of PeMS to handle transit and arterial street data flows. (Federal, State, and Local)

4.0.03 CONGESTION MANAGEMENT PROGRAM. The purpose of this work element is to develop and implement a Congestion Management Program (CMP) that meets federal Congestion Management System (CMS) and state CMP requirements. In FY 2004, emphasis will be to continue implementation of the changes approved with the 2002 CMP update, to continue to coordinate the CMP and deficiency plans with local and regional plans, and to prepare a 2004 CMP update. Major work activity includes completing the development of the “toolbox” of mitigation strategies, continuing the preparation of Deficiency Plans, and the ongoing monitoring of CEQA documents. The efforts under this work element will be coordinated with the region’s transportation system performance monitoring efforts. (Federal and State)

4.0.04 REGIONAL TRAFFIC BOTTLENECKS. The purpose of this job is to identify and evaluate the cause and potential short- and long-range solutions to existing congestion locations on the regional highway and regionally significant arterial systems. This work will be coordinated with Caltrans and local agencies to plan and implement cost effective, short-term projects to ease congestion. (Federal and State)

Bold indicates new programs, projects, tasks, or emphasis areas for FY 2004.
TRANSPORTATION DEVELOPMENT ACT (TDA) ADMINISTRATION. The primary objectives of this work element are to: (1) administer the Local Transportation Fund (LTF) and the State Transit Assistance Fund (STAF); (2) ensure that requirements of the Transportation Development Act (TDA) are met; and (3) provide ongoing operating and capital subsidy support for the region’s transit operators. This project also includes completion of triennial performance audits and annual fiscal audits for each operator receiving TDA funds, and the development of recommended productivity improvements for transit systems. The primary intent of this work element is to improve the effectiveness, efficiency, and economy of local transit systems receiving support from TDA funds. In cooperation with the transit operators, emphasis in FY 2004 will be to incorporate agreed-upon criteria to successfully meet established productivity improvement goals. Also, continue implementation of the 1998-2000 triennial performance audit recommendations. As the Regional Transportation Planning Agency (RTPA), SANDAG is responsible for this program in accordance with state law. This work element is necessary under provisions of the Transportation Development Act, and in response to a Memorandum of Understanding with MTDB and the State of California. (State)

REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM. The objective of the Regional Transportation Improvement Program (RTIP) is the biennial preparation, adoption, and amending, as needed, of a multi-year program of major surface transportation projects. Inclusion in the RTIP is required for a project to receive state and federal funds. The RTIP includes projects from short-range transit plans, the Regional Transportation Plan (RTP), and the TransNet Program. The RTIP is required by state and federal regulations. During FY 2004, a list of projects proposed for funding within the 2004 State Transportation Improvement Program will be prepared, as well as a biennial update to the RTIP (2004 RTIP – FY 2005 to FY 2009). (Federal, State and Local)

PROJECT DEVELOPMENT AND IMPLEMENTATION

Transportation/Transit

PROJECT DEVELOPMENT AND OVERSIGHT. This job will provide ongoing coordination and liaison activities with sponsors of projects funded in the State Transportation Improvement Program - Regional Improvement Program (STIP-RIP); federal Surface Transportation Program (STP) and Congestion Mitigation and Air Quality (CMAQ) programs; the TransNet Program; and other federal, state, and local programs. This job will include ongoing tracking and monitoring of expenditures of San Diego-Coronado

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Bridge toll revenues. General oversight will be exercised to ensure that the projects stay on schedule, keep within scope and budget, and meet all relevant federal, state, and local requirements regarding the timely use of funds. The focus of this work element is providing assistance to project sponsors to complete projects within programmed amounts and on schedule. Activities will include review of environmental documents, monitoring of design and construction activities, administration of consultant contracts, and tracking of project expenditures and schedules. (Federal, State, and Local)

5.1.02 TRANSPORTATION DEMAND MANAGEMENT (TDM) PROGRAM. The objective of this job is to manage peak period demand on the regional transportation system by providing commuter and employer programs and services aimed at promoting use of alternatives to driving alone. Activities are carried out in cooperation with Caltrans, the Air Pollution Control District, transit providers, and local jurisdictions. Activities include promotion of telework, increasing employer outreach, and enhanced marketing. In FY 2004, special emphasis will be placed on establishing a regional telework partnership and on developing financial incentives that promote carpooling and teleworking. (Federal, State, and Local)

5.1.03 I-15 FasTrak™ PROGRAM. This program allows single-occupant vehicle (SOV) users to pay a fee to use the excess capacity on the I-15 Express Lanes between SR 163 and SR 56. Program revenues fund express transit service (Routes 980/990) in the I-15 corridor. Revenue forecasts indicate that I-15 FasTrak™ can continue to be operated as a self-supporting program. (Local)

5.1.04 FREEWAY SERVICE PATROL. The objective of this job is to reduce congestion by providing a roving tow service that assists or removes stranded or disabled vehicles on designated urban freeways during peak commute hours. The Freeway Service Patrol (FSP) Program is an ongoing effort operated by SANDAG in conjunction with Caltrans and the California Highway Patrol. The feasibility of expanding the service to weekends will be evaluated in FY 2004. (State)

5.1.05 SORRENTO VALLEY ROAD AND GENESEE AVENUE INTERCHANGE STUDY. The purpose of this job is to assist Caltrans and the City of San Diego in the development and analysis of alternatives for improving the I-5 interchanges with Sorrento Valley Road and Genesee Avenue, including the operation of I-5 between the La Jolla Village Drive interchange and I-805. A major product of this study, the Project Study Report, was completed in FY 2003. Environmental studies that further analyze the feasibility of the alternatives presented in the Project Study Report are another major product of this study. The environmental studies will be used to aid in the selection of a

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preferred alternative that goes forward into the next stage of project development. Emphasis in FY 2004 is to complete detailed environmental studies that can be utilized fully in the preparation of the Environmental Document for this project. (Federal, State, and Local)

5.1.06 LEUCADIA BOULEVARD GRADE SEPARATION STUDY. The purpose of this job is to study the alternatives for developing a grade separation at Leucadia Boulevard along the Coastal Rail Corridor. This effort will be coordinated with the City of Encinitas, NCTD, and Caltrans. The study will build upon the analyses resulting from the ongoing studies by the California High-Speed Rail Authority and Caltrans. The emphasis in FY 2004 will be preparing the Project Study Report, completing the environmental checklist for the preferred alternatives, and making the bridge type selection. (Federal, State, and Local)

5.1.07 ENCINITAS PEDESTRIAN CROSSING STUDY. The purpose of this job is to work with the City of Encinitas in the development and analysis of alternatives for pedestrian grade separated crossings of the Coastal Rail Corridor. Major products of this study include alternatives analysis; 60 percent plans, specifications, and estimates; and an Environmental Document that provides the needed approvals to facilitate the final design and construction phases under a separate project. (Federal, State, and Local)

5.1.08 I-15 MANAGED LANES IMPLEMENTATION STUDY. The objective of this job is to design the electronic toll collection system for the future I-15 Managed Lanes facility between SR 163 and SR 78. This study will build upon the recommendations from the I-15 Managed Lanes Value Pricing Study, completed in FY 2003, that evaluated the feasibility of allowing single-occupant vehicles to use the excess capacity of the Managed Lanes (pending FHWA grant approval). (Federal)

5.1.09 SAN DIEGO STATION CAR PILOT PROGRAM STUDY - PHASE I. The objective of this job is to examine the feasibility of carsharing as an extension of transit service for the Coaster commuter rail service. Study activities include baseline research and public outreach to determine potential demand for a station car program, and development of an operations plan outlining implementation needs for a two-year pilot program. (State and Local)

5.1.10 SAN DIEGO STATION CAR PILOT PROGRAM STUDY - PHASE II. The objective of this job is to expand the car sharing feasibility study

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begun in FY 2003 to include station cars as an extension of the Trolley light-rail transit service. Study activities include baseline research and public outreach to determine potential demand for a station car/car sharing program, and development of an operations plan outlining implementation needs for a two-year pilot program (pending Caltrans grant approval). (State and Local)

5.1.11 REGIONAL INTERMODAL TRANSPORTATION SYSTEM MANAGEMENT (TSM) NETWORK. During FY 2004, emphasis will be to establish the TSM Network and connect to it each of the regional transportation management subsystems for freeways, regional arterials, transit, and traveler information (now under development). The resulting regional TSM network will link all of the modal management systems and the local agencies so that they can work together cooperatively to better manage the overall transportation system and achieve the performance goals set forth in the 2030 RTP. (Federal, State and Local)

5.1.12 REGIONAL ARTERIAL MANAGEMENT SYSTEM. The objective of this work element is to upgrade the existing traffic signal optimization software used by local jurisdictions and Caltrans. This upgrade will enhance inter-jurisdictional optimization of traffic signals. These efforts will be coordinated with the San Diego Regional Traffic Engineer’s Council, Caltrans, and the transit operators. In FY 2004, emphasis will be on developing and deploying the software upgrade. This job also would conduct an analysis of how to provide arterial detection to PeMS, the regional transportation performance monitoring system. The study would look at both short-term and long-term solutions and develop an implementation plan for further deployment. (Federal and State)

5.1.13 REGIONAL TRANSIT MANAGEMENT SYSTEM. The objective of this job is to assist local agencies in implementing the regional transit management system and vehicle tracking system projects. During FY 2004, emphasis will be on the installation of the transit vehicle tracking and fleet performance management systems for all operators, including provisions for automated passenger counting systems and electronic fare card applications. (Federal, State and Local)

5.1.14 REGIONAL ADVANCED TRAVELER INFORMATION SYSTEM. The objective of this job is to implement an advanced traveler information system (ATIS) for the region. During FY 2004, emphasis will be on: (1) implementation of a federal ATIS project which will install web-based and telephone-based travel information services as part of a nationwide ATIS network, including the nation’s 40 largest cities; and (2) selection of

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an ATIS dissemination partner that would provide for the delivery of real-time travel information for freeways, regional arterials, transit, and commercial vehicles using various media sources (e.g., television, radio, telephone, cell phone, Internet, and wireless Internet). The initial emphasis will be to provide information for commuters, special events, and to support commercial vehicle operations throughout Southern California. (Federal, State and Local)

5.1.15 MAINTENANCE AND OPERATIONS IN PLANNING OF NONMOTORIZED FACILITIES. The objective of this job is to assist the local agencies with the development and implementation of maintenance and operations guidelines for nonmotorized public facilities such as Class I Bike Paths, sidewalks, and landscaped buffers. This job builds upon SANDAG’s recently completed Planning and Designing for Pedestrians, Model Guidelines for the San Diego Region, and takes it to the next level of implementation. Here, the concerns regarding implementation of regional facilities that cross jurisdictional boundaries will be addressed, including identifying funding sources. SANDAG will work with member agencies to develop a consistent approach with regard to maintenance policies, guidelines, and funding that support the development of the regional bikeway network and ancillary pedestrian and landscape facilities. (Federal and State).

5.1.16 FREEWAY MANAGEMENT SYSTEM. The purpose of this job is to provide support for Caltrans to study potential freeway management and operational improvements and to analyze the effectiveness of these actions toward the achievement of RTP goals for freeways and state highways. During 2004, emphasis would be to evaluate and prioritize potential actions to upgrade the ramp metering system as part of the larger Freeway Management System. (State)

5.1.17 OLD TOWN TRANSIT CENTER PARKING STRUCTURE. The objective of this project is to conduct preliminary engineering and environmental work on a parking structure at the Old Town Transit Center. Financing options for the structure also will be evaluated. This job will be coordinated with the State Parks Department and with adjacent SPAWAR for right-of-way acquisition. (Federal and State)

5.1.18 MID-COAST EARLY ACTION PROJECT (SUPER LOOP). This project will conduct preliminary engineering and environmental work on the Mid-Coast Early Action Project (Super Loop) and refine operating

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plans and budgets for the Super Loop and connecting regional Early Action project services. (Federal and State)

5.1.19 MID-COAST CORRIDOR BALBOA LRT EXTENSION. The primary objective of the job is to obtain FTA approval to enter final design. Prepare the federal annual New Starts Report to maintain the project’s federal New Starts “Highly Recommended” rating. Address Light Rail Transit/Bus Rapid Transit comparative issues for this project. Continue to work with the community during project advancement. (Federal and State)

5.1.20 SDSU TRANSIT FIRST SHOWCASE PROJECT. This job will conduct preliminary engineering and environmental work for the SDSU Showcase Project between SDSU and downtown San Diego along El Cajon and Park Boulevards. Work will focus on transit priority treatments and station design. Efforts will be coordinated with the City of San Diego for land use integration of stations and with community groups along the route. (Federal and State)

5.1.21 NORTH BAY AND BEACH AREA TRANSIT FIRST EARLY ACTION PROJECT. The objective is to conduct preliminary engineering and environmental studies on the North Bay and Beach Area Early Action Project between Old Town and Pacific Beach. This work will include transit priority treatment and station design refinements, traffic studies, and other environmental analyses. It includes coordination with the Sports Arena and Quivira Basin redevelopment projects, and Sea World (expansion), in addition to community groups along the project corridor. Cost estimates and a phasing plan will be developed for phased project implementation. (Federal and State)

5.1.22 SOUTH BAY-SORRENTO MESA TRANSIT FIRST EARLY ACTION PROJECT. The objective of this job is to conduct planning and conceptual design for the South Bay-Sorrento Mesa Early Action Project. The project will be coordinated with Caltrans for possible use of freeway shoulder lanes for this project. The job also will identify station locations and access. (Federal and State)

5.1.23 SOUTH BAY TRANSIT FIRST EARLY ACTION PROJECT. This job would include more detailed design, environmental, right-of-way, and station refinement studies for an Early Action Project in the South Bay. This project would develop and implement a community input process. The project will be coordinated with the City of Chula Vista and major activity centers. (Federal and State)

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5.1.24 I-15 MANAGED LANES/BUS RAPID TRANSIT PROJECT. This project will result in the design and development of four bus rapid transit stations and implementation of the bus rapid transit service in the I-15 corridor between SR 163 and Escondido. The project involves (1) coordination with Caltrans to develop the bus rapid transit stations and Direct Access Ramps needed to support the north I-15 Managed Lanes/Bus Rapid Transit project; (2) property acquisition and preliminary design of the BRT Stations at Miramar College, Sabre Springs, Rancho Bernardo, and Del Lago; (3) development of a Managed Lanes construction mitigation transit operating plan; (4) development of a post construction transit operating plan; and (5) coordination with Caltrans, City of San Diego, and Mid-City Transit Interchanges Project team on a redevelopment plan for the community surrounding the I-15 freeway median bus stations at El Cajon Boulevard and University Avenue. This job also will complete design work for the Mira Mesa and Kearny Mesa Transit Centers. (Federal and State)

5.1.25 TRANSIT FIRST IMPLEMENTATION. This job provides the overall program administration for the Transit First implementation effort not covered by specific Transit First projects. Activities will include ensuring consistency among the Transit First studies, Showcase, and Early Action projects; coordination with the City of San Diego’s City of Villages Pilot Village program and the City of Chula Vista’s General Plan update; participation in the Regional Transportation Plan development and implementation; production of a Showcase Project video (dependent upon Caltrans grant award); coordination with vehicle procurement activities; marketing and branding activities; smart card procurement; and the vehicle locator demonstration project. (Federal and State)

5.1.26 TRANSIT FIRST NOW! IMPLEMENTATION. This job continues the implementation of the MTD Board-approved planning and implementation of transit priority measures for the existing transit system. Three queue jumpers have been implemented. MTDB identified 15 high-priority sites for priority treatments, and consultant design work is underway on the top five of the 15 sites for implementation as soon as feasible. (Federal and State)

5.1.27 NORTH COUNTY SHOWCASE/EARLY ACTION PROJECTS. This job will conduct preliminary engineering and environmental work for the North County Showcase/Early Action Projects in the Cities of Escondido, Oceanside, and Vista. Work will focus on transit priority treatments and station design. Areas of emphasis include: (1)

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coordination with the cities for land use integration of stations; and (2) working with community groups along the routes. (Federal and State)

5.1.28 TRANSIT/TRANSPORTATION MANAGEMENT OPERATIONS CENTER (T/TMOC). The job is to design and build the T/TMOC, a three-phased development including the Trolley Operations Center (Phase I), the Joint Transit/Transportation Management Operations Center (JTOC), System Integration Phase, and the final project, the Transit/Transportation Management Operations Center. During FY 2004, emphasis will be to establish the design for all three phases of the project with construction of Phase I and the System Integration Phase beginning. Phase II would commence as soon as funding is raised (projected FY 2005). The T/TMOC will bring together transit operations (Trolley, Coaster, and buses) with freeway, arterial, parking, and travel information in Downtown San Diego. The T/TMOC operations center would house essential operations and staff from Caltrans, MTDB, the City of San Diego transportation and police departments, and the Port District. (Federal, State, and Local)

5.1.29 TRANSIT EMERGENCY RESPONSE TRAINING MANUAL. The objective of this project is to enhance the safety of the riding public by developing an emergency response training manual for transit professionals in the San Diego region. SANDAG will coordinate with efforts by MTDB, San Diego Trolley, and San Diego Transit to document recent emergency preparedness drills as the basis for this manual (pending Caltrans grant approval). (State and Local)

5.2 TransNet Program

5.2.01 TransNet/FINANCIAL MANAGEMENT. The objective of this job is to manage and administer the local sales tax funds in order to efficiently implement the TransNet Ordinance and Expenditure Plan. Activities include revenue forecasting, cash flow analysis, bonding evaluation, fund investment, disbursements, program and fiscal accounting, auditing, reporting, and legal services. Emphasis in FY 2004 will be on the ongoing implementation of the work program to develop a TransNet extension ballot measure for November 2004. (Local)

5.2.02 TransNet PUBLIC INFORMATION PROGRAM. The objective of the TransNet Public Information element is to provide an accurate, timely, accessible, and consistent flow of easily-understood information on the progress of the existing local transportation sales tax program. The element is designed

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to heighten awareness among audiences and stakeholders about how their existing 1/2 percent transportation sales tax dollars are being spent to improve this region’s highway, transit, local roads, and bicycle facilities. It also can be used to provide public information about the potential for extending the 1/2 percent local transportation sales tax beyond its sunset of 2008. (Local)

5.2.03 TransNet BICYCLE FACILITIES. Under the local transportation sales tax ordinance, $1 million per year is allocated for bicycle facilities. These funds are used by local agencies to design and construct bicycle transportation facilities, to install bicycle parking, and to undertake bicycle safety programs. The purpose of the program is to encourage bicycle transportation by improving the places where people can cycle and by promoting cycling as a viable transportation option. (Local)

5.2.04 TransNet HIGHWAY PROGRAM. One-third of the annual TransNet revenue is allocated to major highway projects. The TransNet Highway Program is administered and implemented in the TransNet/Financial Management and Project Development, Planning, and Monitoring work elements. The amount allocated from year to year varies, depending upon revenues, bonding, and cash flow requirements. (Local)

5.2.05 TransNet TRANSIT PROGRAM. One-third of the TransNet sales tax revenues is allocated by formula to the North San Diego County Transit Development Board (NCTD) and the Metropolitan Transit Development Board (MTDB) for specified rail projects and other transit purposes. These funds are administered and implemented in the TransNet/Financial Management and Project Development, Planning, and Monitoring work elements. The amount allocated depends upon revenues, bonding, and cash flow requirements. (Local)

5.2.06 TransNet LOCAL STREETS PROGRAM. One-third of the TransNet revenues is allocated to Cities and the County on a formula basis for street and road purposes. Projects may include new construction, reconstruction, or maintenance of existing right-of-way. Through the expenditure of these funds, local traffic circulation is enhanced. These funds are administered and implemented in the TransNet/Financial Management and Project Development, Planning, and Monitoring work elements. (Local)

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REVIEW OF DRAFT BOARD AGENDA FOR JANUARY 24, 2003

ITEM #

#1. MINUTES OF THE DECEMBER 20, 2002 AND JANUARY 10, 2003 BOARD MEETINGS

#2. ADDITIONS AND DELETIONS

CONSENT ITEMS (3 through —)

The Board of Directors will take action on the consent agenda without further discussion and with one vote unless an item is pulled by a Board member or by a member of the public for comment.

#3. DISCUSSIONS AND ACTIONS FROM POLICY ADVISORY COMMITTEES

A. EXECUTIVE COMMITTEE MEETING (January 10, 2003)

B. TRANSPORTATION COMMITTEE MEETING (January 17, 2003) (This report will be faxed to all Board members by 1/21/03)

C. JOINT REGIONAL PLANNING AND BORDERS COMMITTEE MEETING (January 17, 2003) (This report will be faxed to all Board members by 1/21/03)

#4. LOCAL TECHNICAL ASSISTANCE (LTA) PROJECTS REQUIRING MORE THAN $1,000 OR THREE DAYS STAFF TIME (Jeff Tayman)

#5. PROGRESS REPORT ON TRANSPORTATION PROJECTS (Jose Nuncio)

#6. FY 2004 OVERALL WORK PROGRAM (OWP) - DRAFT LIST OF PROPOSED WORK ELEMENTS (Leslie Campbell)

#7. ANNUAL INVESTMENT POLICY UPDATE (Leslie Campbell)

8.
PUBLICATIONS/COMMUNICATIONS

9. Members of the public shall have the opportunity to address the Board on any issue within the jurisdiction of the Board. Anyone desiring to speak shall reserve time by filing a written request with the Clerk of the Board prior to speaking. Speakers are limited to three minutes.

CHAIR’S REPORT

#10. APPOINTMENTS TO THE SOURCEPOINT BOARD

11.

REPORTS

#12. INITIAL TRANSITION PLAN: CONSOLIDATED AGENCY (Gary Gallegos)

13. 2030 REGIONAL TRANSPORTATION PLAN: PROPOSED MODIFICATIONS (Richard Chavez and Linda Culp) (Pending action by the Transportation Committee)

#14. 2002 CONGESTION MANAGEMENT PROGRAM UPDATE (Mario Oropeza) (Pending action by the Transportation Committee)

15. PROGRESS REPORT ON REGIONAL ENERGY STRATEGY DEVELOPMENT (John Moot, Chair, REPAC; Irene Stillings, Executive Director, SDREO; Steve Sachs, SANDAG Staff)

#16. TRANSPORTATION MARKETING, ADVERTISING, AND PUBLIC OUTREACH (Garry Bonelli)

17. CALIFORNIA TRANSPORTATION PLAN (Caltrans Staff)

18.

Note: Board meetings in February will be held on Friday, February 14 and Friday, February 28.

ADJOURNMENT

GARY L. GALLEGOS
Executive Director

# Items are on the agenda based upon Board policy, based on previous requests by the Board, recommendations from Policy Committees, or because of program requirements.