

First *TransNet* Ten-Year Comprehensive Program Review

San Diego Association of Governments
Environmental Mitigation Working Group | January 9, 2018

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SJOBERG  EVASHENK

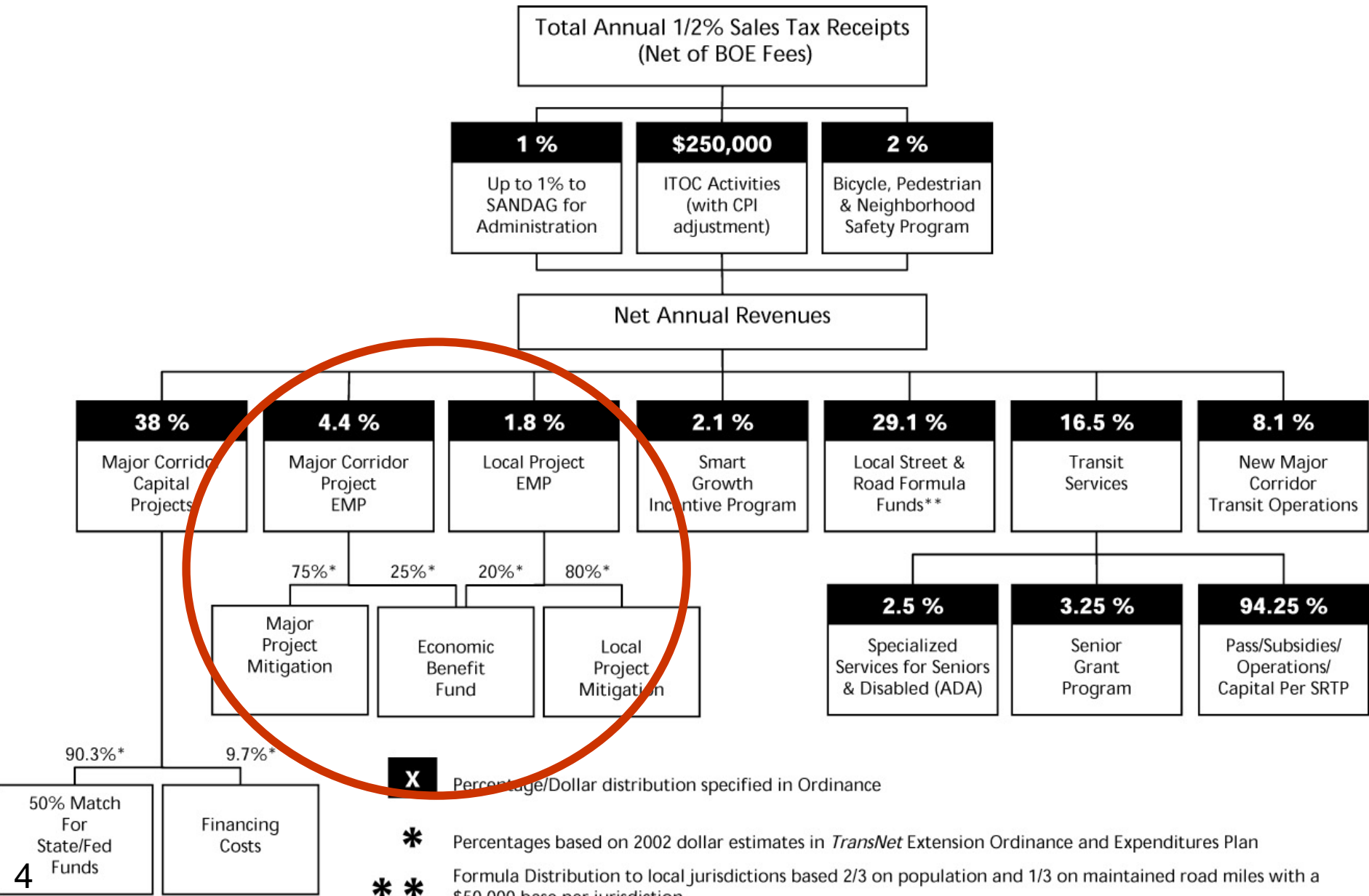
TransNet Extension Ordinance 10-Year Review Requirements

- Review Required by *TransNet* Extension Ordinance “To Evaluate the Performance of Overall Program Over Previous Ten Year Period and Make Revisions to Expenditure Plan to Improve Performance over the Subsequent Ten Years”.
- SANDAG Board, acting as San Diego County Regional Transportation Commission, Oversees Two-Step Process:
 1. “Look-Back” to evaluate performance conducted by ITOC external performance Auditor (Sjoberg Evashenk Consulting).
 2. “Look-Forward” to make revisions to be conducted by SANDAG.

Objectives of the 10-Year Look-Back

SANDAG Board set objectives for Look-Back:

- Review all projects and programs implemented under the Expenditure Plan to evaluate performance of the overall program since the start of the *TransNet* Early Action Program (Jan. 2005).
- Identify preliminary options and alternatives to be considered by the Commission when updating San Diego Forward: The 2019-2050 Regional Plan for determining whether any changes are warranted to better carry out the purpose of the Ordinance.
- Utilize and aggregate existing materials and data to not reinvent the wheel.



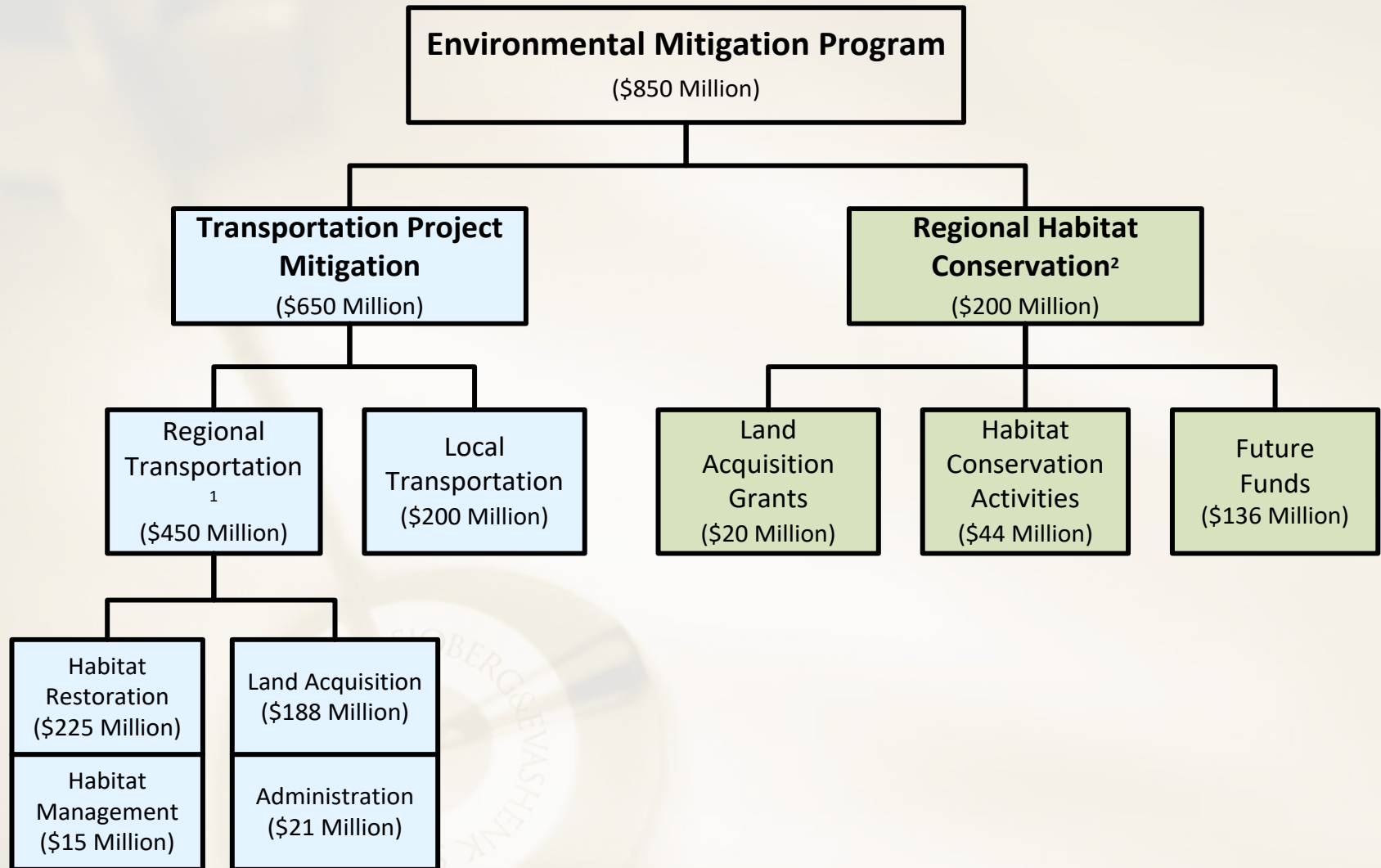
X Percentage/Dollar distribution specified in Ordinance

* Percentages based on 2002 dollar estimates in *TransNet* Extension Ordinance and Expenditures Plan

** Formula Distribution to local jurisdictions based 2/3 on population and 1/3 on maintained road miles with a \$50,000 base per jurisdiction.

EMP *TransNet* Funds Estimated Distribution

(2002 dollars)



Notes: (1) Figures may not sum to total due to rounding.

(2) Funding released through achieving economic benefits associated with transportation mitigation.

EMP Activity

(as of September 15, 2017, amounts in Millions)

	Original <i>TransNet</i> Revenue Estimate	Updated 2017 <i>TransNet</i> Revenue Estimate	Expenditures Through 9/15/2017
Regional Transportation Project Mitigation	\$450.00	\$414.30	\$159.20
Local Transportation Project Mitigation	\$200.0	\$184.1	\$12.8
Subtotal	\$650.0	\$598.4	\$172.0
Regional Habitat Conservation	\$200.0	\$184.1	\$49.8
Grand Total	\$850.0	\$782.5	\$221.8

KEY ACHIEVEMENTS

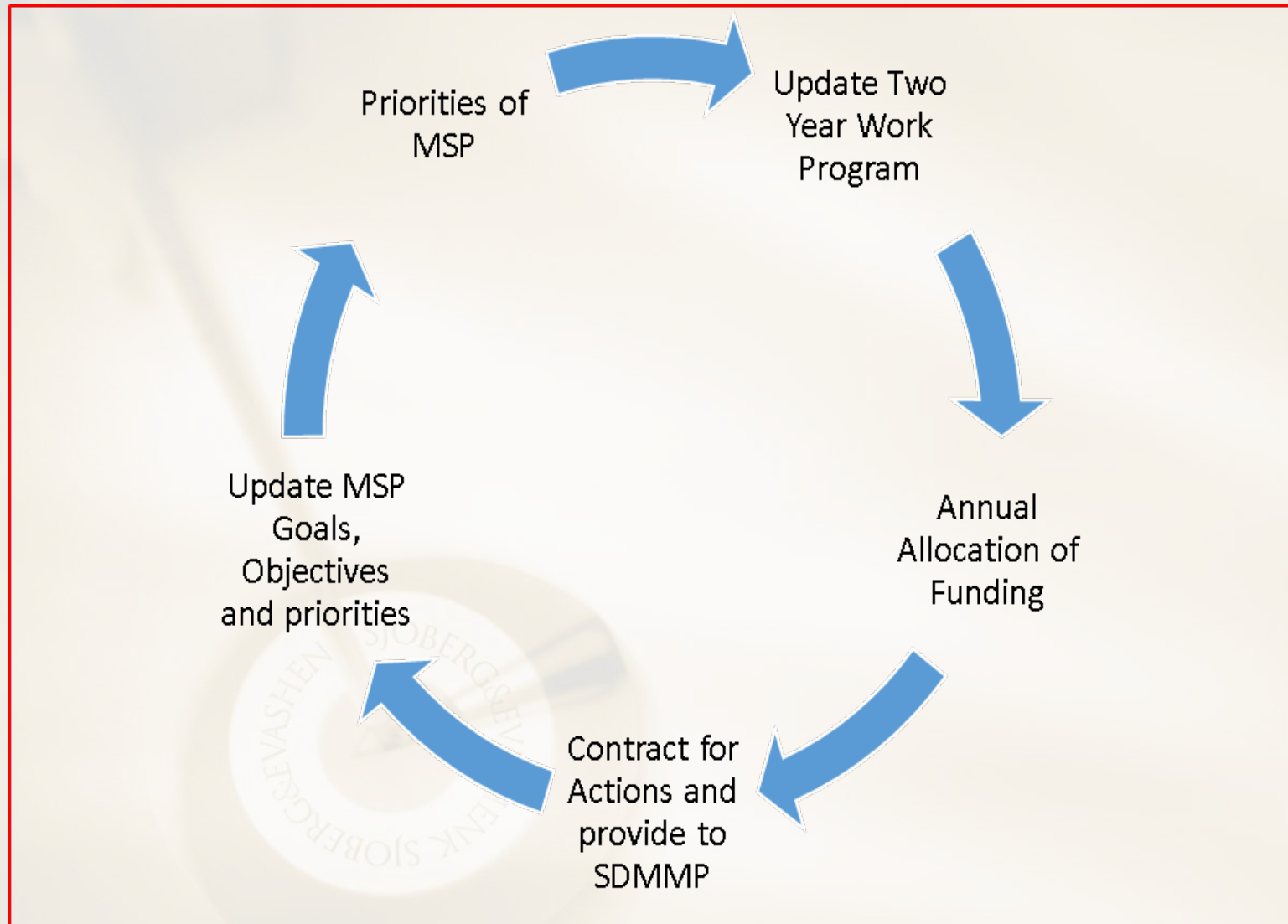
- Acquired 34 land parcels (3,500 acres) for at a savings of \$120 million and begun restoration efforts for Transportation Project Mitigation.
- \$11.2 million expended through land management grants for habitat monitoring.
- Additional \$22.2 million spent on habitat conservation for management, monitoring, and coordination efforts.
- Land Acquisition Grant program acquired 5,400 acres for \$16 million to provide open space.
- Habitat Conservation Strategic Management and Monitoring Plan and Performance Reporting Structure Implemented.

Regional Habitat Conservation Activities

(as of September 15, 2017, amounts in Millions)

Activity Type	Approved Budget	Amount Expended
Monitoring	\$25.0	\$19.7
Management	\$10.5	\$7.5
Coordination	\$7.9	\$6.2
Total	\$43.4	\$33.4

Habitat Conservation Strategic Management and Monitoring Information Cycle



Look-Forward Considerations

- Consider feasibility of repurposing Environmental Mitigation Program's Local Road and Street Mitigation to support other EMP priority actions.



Questions?

