2019 Performance Management Rule 1 Safety Target Setting

Transportation Committee Item 3 | January 4, 2019

Background

- San Diego Forward: The Regional Plan
- MAP-21/FAST Act
  - Transportation performance management
Performance Management (PM) Rules

- Performance Management 1: Fatalities and serious injuries on all public roads
- Performance Management 2: Pavement condition and bridge condition
- Performance Management 3: Reliable travel, congestion and delay, mode share, and emissions reduction

PM 1: Safety Performance Measures

- Number of fatalities
- Rate of fatalities per 100 million vehicle miles traveled
- Number of serious injuries
- Rate of serious injuries per 100 million vehicle miles traveled
- Number of non-motorized fatalities and non-motorized serious injuries
Target Setting Process

- Caltrans established statewide targets on August 31, 2018
  - Targets informed by the 2015 Strategic Highway Safety Plan
- SANDAG is required to set targets by February 27, 2019
  - Option to support the statewide targets or set MPO specific targets

Reporting and Funding Implications

- SANDAG reports targets to Caltrans
- Caltrans reports on targets and attainment to FHWA
- HSIP funding flexibility affected if statewide targets not met
- State must submit an annual implementation plan if targets not met
- Safety targets set annually
2018 and 2019 Statewide Safety Targets

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>2018 Statewide Targets</th>
<th>2019 Statewide Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Fatalities</td>
<td>3,590.8</td>
<td>3,445.4</td>
</tr>
<tr>
<td>Rate of Fatalities per 100 Million Vehicle Miles Traveled (VMT)</td>
<td>1.029</td>
<td>0.995</td>
</tr>
<tr>
<td>Number of Serious Injuries</td>
<td>12,823.4</td>
<td>12,688.1</td>
</tr>
<tr>
<td>Rate of Serious Injuries per 100 Million VMT</td>
<td>3.831</td>
<td>3.661</td>
</tr>
<tr>
<td>Number of Non-Motorized Fatalities and Serious Injuries</td>
<td>4,271.1</td>
<td>3,949.8</td>
</tr>
</tbody>
</table>

Targets are based on 5-year rolling averages

Support the Statewide Targets

- Do not set a numeric target
- Provide a resolution to Caltrans documenting support of the statewide targets
- Highlight projects which support the statewide target in the Regional Transportation Improvement Program (RTIP) and Regional Plan
Next Steps

• February 27, 2019
  – SANDAG provides PM 1 targets to Caltrans

• Spring 2020
  – Include targets in San Diego Forward: The 2019-2050 Regional Plan

• Fall 2020
  – Include summary of projects supporting the targets in 2020 Regional Transportation Improvement Program

Recommendation

The Transportation Committee is asked to recommend that the Board of Directors approve supporting the 2019 statewide safety targets established by Caltrans, in accordance with the Fixing America’s Surface Transportation Act.
Proposed Amendments to the Regional Transit Comprehensive Fare Ordinance and TransNet Ordinance

Transportation Committee Item 4 | January 4, 2019

Goals

• Simplify fare structure
• Revenue neutral or positive outcome
• Minimize ridership loss
Timeline

- Data collection: October 2016 – February 2017
- Development of fare proposals: June 2017 – August 2018
- Modeling revenue and ridership impacts: June 2017 – December 2018
- Transfer analysis: February – March 2018
- Public input: September – November 2018
- MTS Board: December 13, 2018
- NCTD Board: December 20, 2018
- Title VI analysis: December 2018
- Recommend new fare structure: Early 2019

Basis for Proposed Fare Changes

- Operational costs over the past 10 years have increased
- Decrease in fare revenue
- Fares have remained unchanged
- Resulting increase in fare revenue, maintain high levels of service
- Simplify fare structure across the region
- Enable future support of customer friendly policies (i.e., fare capping)
Basis for Proposed Fare Changes

- Regional fare simplification to enhance customer riding experience
- Most fares have not increased since 2009
  - NCTD decreased most fares in 2011
- Decline in fare revenue
- Operational costs have increased
- Need to increase investment in capital improvement program to support state of good repair needs

Fare Table Before Simplification

<table>
<thead>
<tr>
<th>Mode</th>
<th>One-Way Cash</th>
<th>Day Pass</th>
<th>30-Day/Monthly</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult / Youth SDM</td>
<td>1-Day</td>
<td>2-Day</td>
<td>3-Day</td>
</tr>
<tr>
<td>MTS Bus, Rapid 215</td>
<td>$2.25</td>
<td>$1.10</td>
<td>$9</td>
</tr>
<tr>
<td>MTS Trolley, Rapid (225,235,237, Express (20,50,60,110,150,870,950)</td>
<td>$2.50</td>
<td>$1.25</td>
<td>$9</td>
</tr>
<tr>
<td>MTS Rapid Express (280/290)</td>
<td>$5</td>
<td>$2.50</td>
<td>$9</td>
</tr>
<tr>
<td>MTS Rural (888, 891,892,894) Zone 1</td>
<td>$5</td>
<td>$2.50</td>
<td>$9</td>
</tr>
<tr>
<td>MTS Rural (888, 891,892,894) Zone 2</td>
<td>$10</td>
<td>$5</td>
<td>$9</td>
</tr>
<tr>
<td>MTS Access One-Way Paratransit</td>
<td>$4.50</td>
<td>$2</td>
<td>$9</td>
</tr>
<tr>
<td>NCTD SPANTER</td>
<td>$1.75</td>
<td>$0.75</td>
<td>$2.25</td>
</tr>
<tr>
<td>NCTD BREEZE</td>
<td>$5</td>
<td>$2.50</td>
<td>$9</td>
</tr>
<tr>
<td>NCTD FLEX</td>
<td>$3.50</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Mode</th>
<th>One-Way Cash</th>
<th>Round Trip</th>
<th>Day Pass</th>
<th>30-Day/Monthly</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult / Youth SDM</td>
<td>Adult</td>
<td>SDM</td>
<td>Adult</td>
<td>Youth</td>
</tr>
<tr>
<td>NCTD COASTER 1 Zone</td>
<td>$4</td>
<td>2</td>
<td>8</td>
<td>4</td>
</tr>
<tr>
<td>NCTD COASTER 2 Zones</td>
<td>$5</td>
<td>2.50</td>
<td>10</td>
<td>5</td>
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<tr>
<td>NCTD COASTER 3 Zones</td>
<td>$5.50</td>
<td>2.75</td>
<td>15</td>
<td>5.50</td>
</tr>
</tbody>
</table>
**Transportation Committee Item 4 | January 4, 2019**

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**Fare Table After Simplification**

<table>
<thead>
<tr>
<th>Mode</th>
<th>One-Way Cash</th>
<th>Day Pass</th>
<th>30-Day/Monthly</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adult/Youth</td>
<td>SDM</td>
<td>Adult</td>
</tr>
<tr>
<td>MTS Bus, Rapid, Express, Trolley, NCTD BREEZE and SPRINTER</td>
<td>$2.50</td>
<td>$1.25</td>
<td>$6</td>
</tr>
<tr>
<td>MTS Rapid Express/ Premium and NCTD FLEX</td>
<td>$5</td>
<td>$2.50</td>
<td>$12</td>
</tr>
<tr>
<td>MTS Rural</td>
<td>$8</td>
<td>$4</td>
<td></td>
</tr>
<tr>
<td>MTS Access/NCTD LIFT</td>
<td>NA</td>
<td>$5</td>
<td></td>
</tr>
</tbody>
</table>

**Public Engagement and Feedback**

- **Engagement**
  - 6 open houses
  - 14 MTS Station pop-ups and online surveys
  - 3 NCTD Station pop-ups and online surveys
  - Phone, email, webpage, social media, press releases

- **Feedback**
  - More than 600 comments received
  - Many opposed SDM and paratransit fare increases
  - Some support for Youth fare decreases
  - Many understood it has been 10 years since last increase
Overview of Proposed Changes

- Single one-way fare price ($2.50) for MTS Bus, Trolley, Rapid, SPRINTER, and BREEZE ($5 for ADA Paratransit)
- Newly added $3 Day Pass for Seniors/Disabled/Medicare (SDM) and Youth for MTS Bus, Trolley, Rapid, SPRINTER, and BREEZE
- No change to $72 Regional Monthly Pass (eliminate SPRINTER/BREEZE monthly pass)
- One discounted monthly pass price of $23 for SDM and Youth for MTS Bus, Trolley, Rapid, SPRINTER, and BREEZE*
- Increase minimum age for senior discounts from 60 to 65 years (seniors 60 or older prior to the effective date will remain eligible for reduced fares)*

*TransNet Ordinance amendment required

Overview of Proposed Changes

- Price increase for COASTER one-way, Day Pass, and 30-Day/Monthly Passes
- Newly added one-way Youth COASTER one-way discount
- Newly added $7.50 Day Pass for Seniors/Disabled/Medicare and Youth for COASTER
- Increase Adult Regional Day Pass to $6
- Elimination of 2, 3, 4, and 14-day passes
- Elimination of free Trolley-to-Trolley transfers to align with bus policy (bus transfers eliminated in 2008, Day Passes introduced)
### Overview of Fare Change Impacts

- Estimated annual revenue increase of $7.6 million (7%)
  - MTS: $5.2 million (6%)
  - NCTD: $2.4 million (16%)
- Estimated annual ridership decrease of 3.0 million (-3%)
  - MTS: 2.5 million fewer riders (-3%)
  - NCTD: 0.5 million fewer riders (-5%)

### Title VI Fare Equity Analysis

- SANDAG Board Policy for Title VI Equity Analysis
  - 10% threshold for disparate impacts or disproportionate burdens
- 72% of all riders are minority
  - 67% of those adversely affected are minority
    - Not a disparate impact on minority population
- 66% of all riders are low-income
  - 66% of those adversely affected are low-income
    - Not a disproportionate burden on low-income population
**Next Steps**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Anticipated Date</th>
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</thead>
<tbody>
<tr>
<td>Transportation Committee (TC) Recommendation</td>
<td>January 4, 2019</td>
</tr>
<tr>
<td>Independent Taxpayer Oversight Committee</td>
<td>January 9, 2019</td>
</tr>
<tr>
<td>Recommendation</td>
<td></td>
</tr>
<tr>
<td>SANDAG Board of Directors – First Reading</td>
<td>January 25, 2019</td>
</tr>
<tr>
<td>SANDAG Board of Directors – Second Reading and</td>
<td>February 8, 2019</td>
</tr>
<tr>
<td>Approval</td>
<td></td>
</tr>
<tr>
<td>Ordinance Amendment Enactment</td>
<td>March 2019</td>
</tr>
</tbody>
</table>

**Recommendation**

The Transportation Committee is asked to recommend that the Board of Directors adopt the proposed amendments to the Comprehensive Fare Ordinance and *TransNet* Ordinance.
To meet projected electric vehicle demand in 2025, the region needs at least 6-8 times more EV charging stations than we have today.
SANDAG EV Efforts

Converting to Plug-in Electric Vehicles

PEVs come in two types...

- **battery electric**: runs entirely on electricity
- **plug-in hybrids**: have both an electric battery and a gas engine

There are plenty of PEV models available, and plenty of incentives to invest in them. Work is underway to deploy a network of charging stations in the region and the state.
Electric Vehicle Chargers

Home, Public, and Workplace Chargers
- "Level 2" chargers
- All EVs can use
- ~8-24 miles/hour of charge

Quick Stop and Corridor Charging
- "DC Fast" chargers
- Some EVs can use
- ~100-240 miles/hour of charge

Public Chargers in the Region

Source: USDOE, Alternative Fuels Database, Aug. 2018
San Diego Regional Public and Workplace Charger Needs by 2025

Chargers Today  |  2025 Conservative Estimate
---|---
Quick Stop and Corridor Fast Chargers | 896 | 114
Public & Workplace Level 2 Chargers | 1217 | 7812

Source: CEC CA PEV Infrastructure Projections 2017-2025, March 2018

SANDAG Charging Program

Regional Plan Actions
- Develop charger incentive program
- Bring program to Board prior to next Plan
- Commit $30 million from 2020-2050
- Support future Regional Plan development

Caltrans SB1 Planning Grant
- $600,000 grant over 2018-2020
- Phase 1 – best practices and program coordination (2018)
- Phase 2 – design program framework (2018-2019)
- Phase 3 – program build out (2019-2020)
Research Report: Existing Practices Across the Country

| Oversight & Administration
| Eligible technologies & incentive amounts
| Program participation
| Allocation/distribution of funds
| Metrics & Monitoring
| Outreach
| State/federal involvement

Next Steps

- Coordinate state and regional charging efforts
- Initiate SANDAG program design
  - Interview subset of existing programs
  - Engage partners
- Bring draft program to Transportation Committee in summer 2019
LARGEST INFRASTRUCTURE PROJECT IN THE REGION
PROJECT OVERVIEW

• 11-mile extension of the Blue Line Trolley
• Old Town Transit Center to University City
• Nine new stations (five with parking)
• 36 Trolley cars
• Revenue service in fall 2021
• $2.17 billion (52% TransNet, 48% FTA)

Mid-Coast Trolley and Other Corridor Construction Projects
Mid-Coast Trolley and Other Corridor Construction Projects

Elvira-Morena Double Track

Mid-Coast Trolley and Other Corridor Construction Projects

Rose Creek Bikeway
Where can you go on the new Blue Line?

CONNECTING THE SAN DIEGO REGION

- Orange Line
- Green Line
- Blue Line
- Mid-Coast Trolley Project
CONNECTING THE SAN DIEGO REGION

MID-COAST MOBILITY HUB STRATEGY

- FTA grant received to develop mobility hub concepts for the Mid-Coast Corridor
- Mobility hubs leverage shared mobility services and technology to provide a seamless travel experience
MID-COAST MOBILITY HUB STRATEGY

TRANSPORT AMENITIES

PEDESTRIAN AMENITIES

BIKE AMENITIES

MOTORIZED SERVICES AMENITIES

SUPPORT SERVICES & AMENITIES

KEY ELEMENTS

MORE THAN 21,000 DAILY BOARDINGS

15 minute headways on opening day
7.5 minute headways in 2030
Service coordinated with buses at transit centers
Barrier free system – roving fare inspectors and security
All stations and parking areas will have CCTV and PA system
MID-COAST CONSTRUCTION PROGRESS

Note: Based on total authorized to date of $951.5M for Supplement 4 through 11/30/2018

52% Expended
41% Time Elapsed

MID-COAST DBE UTILIZATION

MID-COAST TROLLEY
Projected vs. Actual DBE Goal 11.3%

Projected Attainment  Realized Attainment To Date  Linear (Projected Attainment)
## Construction Schedule

<table>
<thead>
<tr>
<th>Milestone</th>
<th>Baseline</th>
<th>October 2018 Update</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heavy Construction Duration</td>
<td>56 months</td>
<td>57 months</td>
</tr>
<tr>
<td>Reach 14 Track Const. Complete</td>
<td>August 2020</td>
<td>November 2020</td>
</tr>
<tr>
<td>Start MTS Pre-Revenue Testing</td>
<td>April 2021</td>
<td>May 2021</td>
</tr>
<tr>
<td>Final Completion by MCTC</td>
<td>July 2021</td>
<td>August 2021</td>
</tr>
<tr>
<td>Revenue Service Date</td>
<td>September 2021</td>
<td>November 2021</td>
</tr>
</tbody>
</table>

## Mid-Coast Construction Progression

- **Utilities and Streets**
- **Walls/Bridges/Viaducts**
- **Track Work and Systems**
  - Stations/Parking, Communications, and Security
  - Start-Up and Testing
CONSTRUCTION ACCOMPLISHMENTS

• Stripped Gilman Drive Bridge Falsework
• Completed columns on north half of job
• Dry and wet utility relocations substantially complete
• Set false work for Voigt Drive LRT Bridge
• Set first Traction Power Substation
• Production started on LRT vehicles

CONSTRUCTION PROGRESS

Installation of signal improvements (Santa Fe Depot to Old Town) and TPSSs (job wide)
**LOSSAN AND LRT SAN DIEGO RIVER**

Second LOSSAN bridge and LRT bridge over San Diego River

- December 2016
- August 2018
- November 2018

**CONSTRUCTION PROGRESS**

Future site of Tecolote Station
FUTURE TECOLOTE STATION

CONSTRUCTION PROGRESS

Clairemont Station area
FUTURE CLAIREMONT STATION

CONSTRUCTION PROGRESS

Balboa Station area improvements
FUTURE BALBOA STATION

FUTURE BALBOA STATION
CONSTRUCTION PROGRESS

First Mid-Coast LRT bridge and bikeway bridge over Rose Creek

CONSTRUCTION PROGRESS

LRT flyover column and straddle bent construction

LRT flyover east of Karl Strauss brewing facilities
CONSTRUCTION PROGRESS

LRT flyover by Karl Strauss – rebar cage construction

CONSTRUCTION PROGRESS

First Traction Power Substation installed
CONSTRUCTION PROGRESS

- Retaining walls in construction
- Gilman/La Jolla Colony underpass construction

CONSTRUCTION PROGRESS

- La Jolla Village Square shopping center
CONSTRUCTION PROGRESS

Nobel and UC San Diego cast in place viaduct construction

La Jolla Village Drive to UC San Diego

CONSTRUCTION PROGRESS

Pepper Canyon Station at UC San Diego
CONSTRUCTION PROGRESS

I-5 crossing at Voigt Drive

CONSTRUCTION PROGRESS

Voigt Station at UC San Diego
FUTURE VOIGT STATION

FUTURE VOIGT STATION
CONSTRUCTION PROGRESS

Hammerheads at La Jolla Village Drive on Genesee

CONSTRUCTION PROGRESS

Future UTC Station at Genesee
**PROJECT RISKS**

**Risk monitoring**
- Monthly cost and schedule review
- Quarterly risk evaluation and update
- Mid-point of construction risk review – sufficient budget and schedule contingency

<table>
<thead>
<tr>
<th>Risk Item</th>
<th>Potential Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Right of Way Cost - 11 remaining settlements</td>
<td>Cost</td>
</tr>
<tr>
<td>Right of Way - goodwill claims</td>
<td>Cost (no federal participation)</td>
</tr>
<tr>
<td>Fez Street Substation</td>
<td>Schedule, Redesign, Cost</td>
</tr>
<tr>
<td>Construction Cost, Provisional Sums</td>
<td>Cost (if above current est.)</td>
</tr>
<tr>
<td>Construction Unknowns</td>
<td>Schedule and Cost (diminishing)</td>
</tr>
</tbody>
</table>

**RIGHT OF WAY**

**Mid-Coast Project Acquisitions**

<table>
<thead>
<tr>
<th>Total Property Owners</th>
<th>43</th>
</tr>
</thead>
<tbody>
<tr>
<td>Available for Construction (Possession)</td>
<td>38</td>
</tr>
<tr>
<td>Needed Possessions for Construction</td>
<td>5</td>
</tr>
<tr>
<td>Acquisitions Settled</td>
<td>30</td>
</tr>
<tr>
<td>Under/Pending Negotiation (11 value only)</td>
<td>13</td>
</tr>
<tr>
<td>Potential Hearings of Necessity</td>
<td>2</td>
</tr>
</tbody>
</table>

**Risks**
- Settlements, trial, legal, goodwill exposure exceeds budget
- 1 - 5 properties go to trial
LIGHT RAIL VEHICLES

LRV production in Sacramento – first car April 2019

PUBLIC OUTREACH

- Active outreach and communication during construction including road closure alerts
- Participation in community events
- Tours for Board members and community leaders
PUBLIC OUTREACH

• Respond to public inquiries and requests for additional information

• ShiftSanDiego.com
  – info@ShiftSanDiego.com

• Contact Us:
  – midcoast@sandag.org
  – (877) 379-0110
  – KeepSanDiegoMoving.com/MidCoast