Executive Director’s Report

Current SANDAG Mission Statement

The 18 cities and county government are SANDAG, the San Diego Association of Governments. This public agency serves as the forum for regional decision-making. SANDAG builds consensus; makes strategic plans; obtains and allocates resources; plans, engineers, and builds public transportation, and provides information on a broad range of topics pertinent to the region's quality of life.
Governor’s Proposed Budget

Two categories of funding ($750M total)

1. $250 million statewide for planning
   - 50% to jurisdictions, 50% to regional agencies
   - Preliminary estimate of $11.5 million to San Diego region

2. $500 million incentive grants
   - $70.6 million anticipated for San Diego region
   - Award methodology developed by SANDAG

Preliminary Estimates of Governor's Housing Budget Distribution

$11.5 million estimated for San Diego region

- $5,775,000 to SANDAG on behalf of San Diego region
- $5,775,000 to local jurisdictions:
  - $750,000 to large localities (200,000+ populations) County of San Diego, Chula Vista, City of San Diego
  - $275,000 to medium localities (60,000 to 200,000 populations) Oceanside, Escondido, Carlsbad, El Cajon, Vista, San Marcos, Encinitas, National City, La Mesa
  - $150,000 to medium localities (less than 60,000 populations) Santee, Poway, Imperial Beach, Lemon Grove, Coronado, Solana Beach, Del Mar
Governor’s Proposed Budget

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Draft FY 2020 Program Budget

Board of Directors Item 17 | March 22, 2019

FY 2020 SANDAG Strategic Goals and Areas of Emphasis

Strategic Goals

• Implement the visions of San Diego Forward: The Regional Plan and the TransNet Ordinance
• Improve mobility by providing more transportation choices and efficiency
• Enhance organizational effectiveness both internally and externally
• Pursue new funding and innovative solutions to fiscal, economic, and environmental challenges and opportunities

Areas of Emphasis

• Regional Planning
• Project Implementation
• Modeling and Research
• Regional Operations and Services
• External Support and Communications
FY 2020 SANDAG Program Budget
By Program Type

- **TransNet Program**
  - $310 million
  - 22.9%

- **Board Budget**
  - $0.52 million
  - 0.04%

- **Overall Work Program**
  - $52 million
  - 3.9%

- **Regional Operations and Services**
  - $54 million
  - 4%

- **Capital Projects**
  - $934 million
  - 69.1%

**TOTAL $1.36 Billion**
*Includes annual regional funding of capital program. Administrative Budget of $14.8 million allocated to OWP, regional operations, and capital projects.

OWP Highlights
87 projects
FY20 budget: $52M

Regional Planning and Implementation

- Highlights
  - Developing 2021 Regional Plan
  - Updating 2015 Federal Regional Transportation Plan
  - Airport Connectivity Planning

- Smart Mobility
  - Outreach to employers
  - Support local agencies
  - Mobility Hub pilots
OWP Highlights
Modeling and Research

- Economic, Demographic, and Transportation Modeling and GIS
  - Airport Connectivity Study
  - Develop modeling tools for the 2021 Regional Plan
  - Lay foundation for 2025 Regional Plan
  - Data science and big data

- Plan of Excellence – Data Accuracy, Integrity, Transparency
  - Data governance
  - Peer reviews
  - Additional quality assurance
  - Documentation

- Criminal Justice

Capital Improvement Program

122 projects

FY20 budget: $934M

- Completing Projects
  - Poinsettia COASTER Station
  - San Elipio DT and Rail Trail
  - South Bay Rapid

- Ongoing Projects
  - Mid-Coast Trolley Program
  - North Coast Corridor
  - Regional Bike Program

- New Projects
  - I-5/Voigt Drive improvements
  - Genesee Ave. aux lane
  - SR 11 2A and connectors
  - I-15/SR 78 environmental

- Financial Strategy and Programming
- Oversight:
  - TransNet project office / ITOC
Operations Highlights
17 projects
FY20 budget: $54M

Service delivery to local agencies and the region

- Toll Program
  - Upgrade toll collection systems
  - New centralized back office
- Motorist Aid
  - Call box right-sizing plan
- ARJIS
  - NIBRs
  - Enhanced mobile applications
- Information Technology
  - Integrate; standardize; efficient
  - Reduce costs
  - Support ‘big data’ initiative

Next Steps

- March 22, 2019: Board of Directors
  Review and approve Draft FY 20 Program Budget
- May 10, 2019: Executive Committee
  Review and recommendation of proposed Final Program Budget
- May 24, 2019: Board of Directors
  Adopt proposed Final FY 20 Program Budget
- Summer / Fall 2019
  Potential budget amendments
The Executive Committee recommends that the Board of Directors approve the Draft FY 2020 Program Budget and authorize distribution of the document to member agencies and other interested parties for review.
SR 11/Otay Mesa East
PORT OF ENTRY

GARITA DE
Otay Mesa East/SR 11

SR 11 Project Video
Board of Directors Item 19  |  March 22, 2019

Project Status

Traffic and Revenue Study

Conceptual Rendering
Binational Coordination

Next Steps