SANDAG

San Diego Region Conformity Working Group Agenda

Wednesday, October 6, 2021
10:30 a.m.
Teleconference Meeting

MEETING ANNOUNCEMENT AMIDST COVID-19 PANDEMIC:

The San Diego Region Conformity Working Group meeting scheduled for Wednesday, October 6, 2021, will be conducted virtually in accordance with Governor Newsom's State of Emergency declaration regarding the COVID-19 outbreak, Government Code Section S4953(e), Assembly Bill 361 (Rivas 2021), and the Guidance for Gatherings issued by the California Department of Public Health. Group members will primarily participate in the meeting virtually, while practicing social distancing, from individual remote locations.

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Pursuing a brighter future for all.

Mission Statement
We are the regional agency that connects people, places, and innovative ideas by implementing solutions with our unique and diverse communities.

Our Commitment to Equity
We hold ourselves accountable to the communities we serve. We acknowledge we have much to learn and much to change; and we firmly uphold equity and inclusion for every person in the San Diego region. This includes historically underserved, systemically marginalized groups impacted by actions and inactions at all levels of our government and society.

We have an obligation to eliminate disparities and ensure that safe, healthy, accessible, and inclusive opportunities are available to everyone. In 2021, SANDAG will develop an equity action plan that will inform how we plan, prioritize, fund, and build projects and programs; frame how we work with our communities; define how we recruit and develop our employees; guide our efforts to conduct unbiased research and interpret data; and set expectations for companies and stakeholders that work with us.

We are committed to creating a San Diego region where every person who visits, works, and lives can thrive.

San Diego Association of Governments
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San Diego Region Conformity Working Group

Wednesday, October 6, 2021

Item No.		Recommendation
1.	Welcome and Introductions	
+2.	**Meeting Minutes** The San Diego Region Conformity Working Group (CWG) is asked to review the minutes from its September 1, 2021, meeting.	Approve
3.	**Public Comments/Communications/Member Comments** Members of the public shall have the opportunity to address the Conformity Working Group on any issue within the jurisdiction of SANDAG that is not on this agenda.	Discussion

Reports

+4.	**San Diego Forward: The 2021 Regional Plan** *Sam Sanford, SANDAG* On September 24, 2021, SANDAG shared with the CWG, the revised draft conformity documentation for San Diego Forward: The 2021 Regional Plan for a 30-day review and comment period. Comments on the documentation are requested by October 25, 2021. The conformity documentation includes updates to address public comments, including revisions to the revenue forecast, project costs, phasing, and non-attainment classification status. Interagency consultation will be conducted on updates to: a. public involvement process b. non-attainment classification and analysis years c. revenue forecast	Discussion
5.	**2020 Ozone State Implementation Plan Update** *Nick Cormier, San Diego County Air Pollution Control District and John Kelly, U.S. Environmental Protection Agency* San Diego County is designated as a non-attainment area for the federal 2008 and 2015 ozone standards, requiring the development of a revised State Implementation Plan. The San Diego County Air Pollution Control District prepared the 2020 Plan for Attaining the National Ambient Air Quality Standards for Ozone in San Diego County demonstrating attainment of both standards by mandated Clean Air Act deadlines. This item provides updates on the approval process and implementation of this plan.	Information
6.	**EMFAC2021 Update** *Nesamani Kalandiyur, California Air Resources Board* The California Air Resources Board will provide an update on the status of EMFAC2021.	Information

+7. **Reconsideration of Safe Vehicles Rule Part One** — Information

Sam Sanford, SANDAG

On September 3, 2021, the U.S. Department of Transportation's National Highway Traffic Safety Administration published the notice of proposed rulemaking on the Corporate Average Fuel Economy Standards for Model Years 2024–2026 Passenger Cars and Light Trucks. Comments are due by October 26, 2021.

Additionally, on April 28, 2021, the U.S. Environmental Protection Agency (EPA) published in the Federal Register a Notice of Opportunity for Public Hearing and Comment related to the U.S. EPA reconsidering the withdraw of a waiver of preemption for California's Advanced Clean Car program. The program includes a zero-emission vehicle mandate and greenhouse gas emission standards.

The CWG will share information on these efforts.

8. **Upcoming Meetings**

The next meeting of the CWG is scheduled for November 3, 2021, from 10:30 a.m. to 12 p.m.

9. **Adjournment**

+ next to an item indicates an attachment

Item: **2**

October 6, 2021 Action: **Information**

September 1, 2021, Meeting Minutes

Sam Sanford (San Diego Association of Governments [SANDAG]), called the meeting of the San Diego Conformity Working Group (CWG) to order at 10:34 a.m.

1. Welcome and Introductions

Sam Sanford facilitated introductions. The attendance sheet for this meeting is included.

2. Meeting Minutes (Information)

Sam Sanford asked the CWG to review the minutes from its July 7, 2021, meeting. No comments or corrections were made.

3. Public Comments/Communications/Member Comments (Discussion)

No public or member comments were made.

Reports

4. San Diego Forward: The 2021 Regional Plan (Information)

Sam Sanford provided an update on San Diego Forward: the 2021 Regional Plan. The draft plan is posted to SDForward.com and was open for public comment through August 6, 2021. SANDAG is responding to comments and will compile responses into the public involvement plan appendix to the proposed final plan. SANDAG is planning to release Appendix C: Air Quality Planning and Transportation Conformity in late September to the CWG for a 30-day review period in advance of the November public release of the proposed final plan. At the October meeting of the CWG, SANDAG anticipates a providing a review of the revenue assumptions of the plan relevant to interagency cooperation. The updated 2020 State Implementation (SIP) budgets may also be available for the next meeting.

On August 27, 2021, SANDAG released the draft Environmental Impact Report (EIR) for public comment. SANDAG's EIR team will respond to all substantive, EIR-related comments, and the planning team will respond to all substantive, plan-related comments. Elisa Arias (SANDAG) indicated that the comment period on the EIR is open until October 11.

Nick Cormier (San Diego Air Pollution Control District [APCD]) mentioned that APCD plans to submit comments on the EIR.

5. 2020 Ozone State Implementation Plan Update (Information)

Nick Cormier (APCD) and John Kelly (U.S. Environmental Protection Agency [U.S. EPA]) provided updates on the approval process for the 2020 SIP.

On July 2, 2021, San Diego County was reclassified officially as a severe non-attainment area for both ozone standards (2008 and 2015).

California Air Resources Board (CARB) submitted the 2020 SIP to the U.S. EPA on January 12, 2021, and by operation of law the 2020 SIP was deemed complete July 12, 2021, six months after the submittal date.

U.S. EPA has 12 months from July 12, 2021, to take a final action on the plan. The plan includes on-road motor vehicle emissions budgets. The adequacy review of these budgets was posted for public comment on

June 4, 2021, at the U.S. EPA's Office of Transportation and Air Quality website. The U.S. EPA is in the process of reviewing the budgets to determine if they are adequate and will likely make a decision by mid-October, aligning with SANDAG's Regional Plan work.

6. EMFAC2021 Update (Information)

Nesamani Kalandiyur (CARB) provided an update on the development and approval process for EMFAC2021. On August 31, 2021, CARB submitted EMFAC2021 to the U.S. EPA for review and action. A decision on EMFAC2021 is expected in six months to one year.

CARB also submitted EMFAC2017 adjustment factors for the U.S. EPA review. The adjustment factors account for new regulations like Low-NOx standard and Advanced Clean Trucks that were approved after the adoption of EMFAC2017. Waivers related to the Low-NOx standard are expected to be submitted to the U.S. EPA in November 2021.

7. 2022 State Strategy for the State Implementation Plan (Information)

Stephanie Parent (CARB) presented an overview of the 2022 State Strategy for the SIP and timeline developed by CARB. The 2022 State SIP Strategy is focused on the 2015 8-hour ozone standard. CARB staff held a public webinar on July 27, 2021, reviewing the SIP process, the role of the 2022 State Strategy for the SIP, and a summary of the prior 2016 State Strategy. The recording of the webinar is available on the CARB State SIP Strategy website.

Strategies being evaluated for this plan include addressing on-road mobile sources such as motorcycles and heavy-duty advanced clean fleets as well as off-road equipment such as commercial harbor craft, locomotives, consumer products regulation, and federal and international sources. The 2022 State SIP Strategy adds focus to off-road emission reduction strategies.

8. Reconsideration of Safe Vehicles Rule Part One (Information)

Sam Sanford presented on new fuel economy standards proposed by the U.S. Department of Transportation's National Highway Traffic Safety Administration on August 11, 2021, following the Biden-Harris administration's Executive Order 1390. Increases of fuel economy of 8% year-over-year would be required on model vehicles years 2024-2026.

Additional discussion focused on the possible use of EMFAC adjustment factors to account for these proposed changes.

9. Upcoming Meetings

The next CWG meeting is scheduled for October 6, 2021, at 10:30 a.m.

Nick Cormier announced that APCD is conducting a virtual workshop on October 6, 2021, from 4-6 p.m. on the revision of the regional air quality strategy and invites CWG members to participate.

10. Adjournment

Sam Sanford adjourned meeting at 11:30 a.m.

Meeting Start Time: 10:34 a.m.
Meeting Adjourned Time: 11:30 a.m.

Confirmed Attendance at SANDAG San Diego Region Conformity Working Group Meeting

September 1, 2021

Jurisdiction	Name	Attended	Comments
California Air Resources Board	Nesamani Kalandiyur	Yes	
	Stephanie Parent	Yes	
	Kevin Hendrawan	Yes	
Caltrans	Amie Mohai	Yes	
	Erika Espinosa Araiza	Yes	
	Lexie Arellano	Yes	
	Lucas Sanchez	Yes	
	Tony Cano	Yes	
Caltrans District 11	Maurice Eaton	Yes	
Federal Highway Administration	Joseph Vaugh	Yes	
Federal Transit Administration			
U.S. EPA	John Kelly	Yes	
San Diego County Air Pollution Control District	Nick Cormier	Yes	
Other Attendees			
SANDAG Staff			
Elisa Arias		Yes	
Phil Trom		Yes	
Richard Radcliff		Yes	
Sam Sanford		Yes	
Sue Alpert		Yes	

Local Revenues

The TransNet Program

The *TransNet* Program is a voter-approved half-cent sales tax for transportation purposes in the San Diego region. It was approved by voters in 2004 and will generate approximately $15 billion in year-of-expenditure dollars for regional transportation improvements over the life of the measure (2008–2050).

- **Total Revenues:** Approximately $11.1 billion ($2020), including bond proceeds (2021-2050)
- **Base Year:** 2020
- **Base Year Data Source:** Actual sales tax receipts to FY 2020; future estimates come from the Quarterly *TransNet* Forecast from December 2020
- **Short-term Growth Rate:** Through 2022 based on professional judgment of SANDAG staff, which is informed by: (1) California Department of Tax and Fee Administration's (formerly known as the California Board of Equalization) sales tax revenue allocation formula; (2) year-to-date sales tax collections; (3) a forecast provided by SANDAG sales tax revenue consultant MuniServices; and (4) current and forecast general economic conditions.
- **Long-term Growth Rate:** Longer-term estimates beyond FY 2022 are based on three variables: (1) the population forecast from the California Department of Finance; (2) a consensus (simple average) of three independent national forecasts of real rates of growth in per-capita retail sales (nationally recognized forecasts by IHS Markit, Moody's, and Oxford Economic Forecasting); and (3) the average projected inflation rates from the same independent sources.

Bond Proceeds are based on analysis of program capacity over the life of *TransNet* (2048) and assume ample coverage ratios through the life of the repayment period.

The Transportation Development Act

The Transportation Development Act (TDA) is a statewide one-quarter-percent sales tax to be used for transportation purposes. In the San Diego region, the TDA program is used exclusively for transit, non-motorized, and regional planning purposes. Historically, TDA funds have been assumed to grow at the same rate as *TransNet* funds because TDA funds also are based on the growth of sales taxes. However, the tax base for *TransNet* and TDA is slightly different; whereas *TransNet* is a sales and use tax, TDA is more traditional sales tax. Over time, small differences in their growth rates have been observed. As such, these variances continue to be monitored. TDA funds may be used for transit operating or capital purposes, but they are not eligible for use on non-transit-related highway or local street and road improvements. The state statute that governs this program also includes specific funding for bike and pedestrian projects and accessible service for individuals with disabilities.

- **Total Revenues:** $4.7 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Actual sales tax receipts to FY 2020
- **Growth Rate:** Future growth rates come from the Quarterly *TransNet* Forecast from December 2020

Developer Impact Fees

The Regional Transportation Congestion Improvement Program (RTCIP), an element of the *TransNet* Ordinance, requires the 18 cities and the County of San Diego to collect an exaction from the private sector for each new housing unit constructed in their jurisdiction. *TransNet* requires SANDAG to adjust the minimum RTCIP fee amount on July 1 of each year, based on an analysis of construction cost indices, such as the Engineering News Record, but no less than 2%. The 2020 base fee of $2,635 per housing unit, approved by the SANDAG Board at its February 2019 meeting, calculates to annual revenue of $32.060 million. Revenue growth rate stays at a minimum constant at 2% throughout the estimate. However, annual revenue does begin to decrease in the estimate in 2038 due to the slower growth rate in housing as determined in the Department of Finance population estimate, which is consistent with the SANDAG Housing Growth Forecast. The purpose of this annual adjustment is to ensure that the RTCIP retains its purchasing power to improve the regional arterial system. All local jurisdictions are required to comply.

- **Total Revenue:** $575 million ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** California Department of Finance population and housing estimates (January 2020)
- **Growth Rate:** Historical Construction Cost Index, 2% per year (based on *TransNet* Ordinance)

City/County Local Gas Taxes

City/County Local Gas Taxes are subventions local agencies receive directly from the state gas tax used for transportation related purposes. These are assumed to be available at the current level of gas tax subventions under the Highway Users Tax Account to cities and the County of San Diego for local streets and road purposes. The 2020 base data is derived from gallons of gasoline consumed in San Diego County based on modeling runs for the 2021 Regional Plan. Historical data was collected from average price of gasoline over the past 20 years which yielded an average growth rate of 3.2%. Revenues are then based on the SANDAG vehicle miles traveled (VMT) and Fuel Forecast calculated as part of the transportation model runs for the 2021 Regional Plan, as well as the state excise tax and fuel tax swap legislation (ABx8 6, Chapter 11, Statutes of 2010; and ABx8 9, Chapter 12, Statutes of 2010). Due to the increased use of electric vehicles, more fuel efficient vehicles and a steady decreased in gallons of gasoline, annual revenues for gas taxes is expected to decrease at an average rate of 2% annually with a plateau in 2035 and decreasing an average of .3% until 2050.

- **Total Revenues:** $1.5 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Actual received as reported in the State Controller's Report through FY 2020
- **Growth Rate:** Based on future fuel consumption, SANDAG VMT, and Fuel Forecasts (Series 14, ABM 14.2.0), (-2% annually until 2035; -.3% until 2050)

General Fund/Miscellaneous Local Road Funds

General Fund/Miscellaneous Local Road Funds are general fund revenues dedicated for transportation purposes. These revenues are based on information provided in the State Controller's annual reports for local street and road expenditures and revenues. The average amount of general fund contributions and other revenues (including fines and forfeitures, interest earnings, and other miscellaneous revenue sources) used for local street and road expenditures in recent years is assumed to continue. The 2020 base data is calculated from historical annual local street and road revenues collection for the 18 cities and County as reported from the State Controller's audited Report through 2017. A ten-year average increase is then calculated and assumed through 2020. A five-year average is then calculated to analyze more recent trends. The average ten-year average is 4.4% and the five-year average is 9%. A 3% growth rate was assumed for the remainder of the Regional Plan period to remain fiscally conservative as growth has been uneven due to the pandemic.

- **Total Revenue:** $7.4 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Actual received as reported in the State Controller's Report through FY 2017
- **Growth Rate:** 3%

Toll Road (State Route 125) Funding

This funding is derived from toll revenues and it is expected to be available for State Route 125 (SR 125) operations and related projects, as well as future revenue derived from debt financing backed by future toll revenues and expected to be available to cover costs to construct and operate toll roads. Estimates were taken from a traffic and revenue study completed by a consulting firm that supported the refinancing of SANDAG's outstanding SR 125 loans and issuance of the toll revenue first senior lien bonds, 2017 Series A. Amount included is net after debt service costs and based on the 2017 traffic and revenue estimate.

- **Total Revenue:** $1.3 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Toll estimates for SR 125

Value Capture/Joint Use Agreement

These revenue estimates represent the combined amount expected to be available from partnership opportunities. There are two components of the land value capture revenue estimates. The first source of revenues come from joint development opportunities at transit stations. These revenue estimates were calculated on the assumption that one out of three new transit stations built through the Regional Plan would include right of way prime for joint development. Ground lease estimates were based on the average of three recent projects in the region. The second source of land value capture revenue estimates come from an assumption around the creation of an Enhanced Infrastructure Financing District (EIFD) around Central Mobility Hub. An EIFD works by diverting future increases in property tax revenues that will result from the project due to the increasing property values. Bonding against those future increased property tax revenues can be used to pay for infrastructure improvements. The EIFD revenue estimates used existing property values around the potential Central Mobility Hub site and included assumptions around property turnover rates (which would result in properties being reassessed) and the impact Central Mobility Hub would have on property tax revenue from the increased density (on-site) and increased property values for land surrounding the project. Additional revenues were also assumed to be generated from partnership opportunities with commercial freight and broadband partners. The excess weight ancillary revenues assumed that revenues could be generated from commercial trucks that purchase permits for vehicles carrying excess weight at the Otay Mesa East Port of Entry. These estimates were based on existing excess weight fee programs in the US as well as projected commercial truck traffic at the Otay Mesa East Port of Entry. These revenues would support the provision of ancillary services such as truck refrigeration. The broadband revenues assumed new opportunities to expand fiber infrastructure to support the buildout of the digital infrastructure network needed to support Complete Corridor technology improvements. Estimates were based on the proposed fiber optic mileage for Complete Corridors and an estimated cost per mile for fiber employing a P3 delivery model. The cost per mile assumption was based on other similar fiber infrastructure projects in the nation.

- **Total Revenue: $1.4 billion ($2020)**
- **Base Year:** 2020
- **Base Year Data Source:** Agreement with San Diego County Regional Airport Authority, estimated value of Central Mobility Hub Enhanced Infrastructure Financing District, existing transit joint development revenues (San Diego), existing overweight truck permit program revenues, existing fiber lease agreements

FasTrak® Revenues

These revenues are based on planned expansion of the Managed Lanes network along the region's major corridors to 2050. The assumptions are based on the Managed Lanes Feasibility Tool, an interactive dashboard model developed by SANDAG's consultant, HNTB, that can be used to forecast managed lane performance and revenues. It has been used by agencies around the country to inform implementation of Managed Lane projects, phasing, and the development of associated operational policies. The tool's methodology uses revealed preference data from existing operating managed lanes across the country that were specifically selected to be representative based on conditions found to be similar to facilities in the San Diego region. Toll rates are not specifically included in the model, since most of these facilities are dynamically priced and it is found that revenues from existing facilities are generally most closely related to congestion levels, which are the biggest driver in consumer behavior for Managed Lanes. The model analyzes existing traffic and proposed lane configuration for the San Diego facilities that are included in the Managed Lane network to assign traffic volumes. It assumes a baseline volume must be reached before drivers will be willing to pay for the Managed Lanes. Usage of the Managed Lanes is predicted based on the overall level of demand above the baseline volume, available capacity in the Managed Lane, and remaining capacity in the general-purpose lanes. It includes assumptions around high occupancy vehicle and clean air vehicle policies and discounts, traffic levels, growth rates, cost assumptions, and lane capacity. Estimated future revenue is based on planned opening of Managed Lanes—819 new miles of managed lanes through 2050.

- **Total Revenue:** $19.2 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Current Traffic Volumes and projected traffic growth rates

Passenger Fares

Through 2022, passenger fares are based on the estimates provided by the two transit agencies: North County Transit District (NCTD) and Metropolitan Transit System (MTS). From 2023 forward, the passenger farebox recovery rate is based on model output ridership by route combined with average passenger fares by type.

- **Total Revenue:** $13.5 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** To 2025, as estimated by the two transit agencies in June 2021 as included in the annual transit agency budgets (SANDAG Transportation Committee 21-6-18, Agenda Item #5)[2]; future years (2026-2050) is calculated at 35% farebox recovery ratio based on planned existing and new services.

[2] An additional 25% in passenger fare revenues were added in the 2022 assumptions to reflect the opening of Mid-Coast Trolley service in late 2021. Furthermore, an additional 25% was added for each year in 2023, 2024, and

Motorist Aid Services – Call Box Program

California Assembly Bill 1572 (Fletcher, 2012) dissolved the San Diego Service Authority for Freeway Emergencies and transferred its responsibilities to SANDAG effective January 1, 2013. SANDAG provides assistance to travelers experiencing vehicle problems while on the highway and, among other things, fields calls from the call boxes located at various intervals along freeways and rural highways . Motorists also can call "511" for assistance. SANDAG operates the call box system, coordinating with the Freeway Service Patrol. The funding comes from a $1 annual fee on vehicle registrations collected by the California Department of Motor Vehicles. Estimates include DMV fee revenues with a growth rate of 0.5% from FY 2019 through FY 2050 as well as interest income.

- **Total Revenue:** $160 million ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Call Box program five-year plan
- **Growth Rate:** 0.5%

State Revenues

State Transportation Improvement Program

The State Transportation Improvement Program (STIP) includes the county share of the Regional Improvement Program and funding from the Interregional Program. These revenues are consistent with the amounts available for new and existing programming through FY 2025 as included in the 2020 STIP Fund Estimate. The San Diego region anticipates receiving at least a minimum formula "County Share"(estimated at approximately 7.41% of available Regional Improvement Program or RIP shares) and a proportionate share of the STIP Interregional Improvement Program (IIP) funds (estimated at 50% of the 7.41% regional share rate) over time as well. The total STIP funds assumed include revenue from both the Regional and Interregional STIP shares. The STIP funds are flexible, and they are available for capital projects to increase the capacity of highways, public transit, and local roads. The STIP IIP funding must be used on projects that are consistent with the Interregional Transportation Strategic Plan (ITSP). The STIP funds also are available for efforts to manage demands on the transportation system and for planning, programming, and monitoring activities.

- **Total Revenues:** $0.9 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** 2020 STIP Fund Estimate

2025 to reflect the initiation of select Rapid Light services and other operational improvements and program enhancements.

- **Growth Rate:** For STIP, from 2021 to 2025, revenues are based on the fund estimate from the 2020 STIP. The long-term growth rate assumes 2% per year with a 10% increase every 6 years beginning in 2030.

State Transit Assistance

State Transit Assistance (STA) funds support transit agencies and can be used for both operating and capital projects. The program provides a share of revenues from diesel sales taxes, and the State Controller distributes these funds based on a statutory allocation formula. The 2020 base of $40.18 million annually for operations and capital costs is based on actual funds that were received through November 2020. The annual revenues are increased at 3% per year through FY 2035 and by 5% from 2024 forward. This reflects historical trends and a gradual increase in these costs as the size and the age of the transit system to be maintained increases over time. The revenues needed for these purposes, as identified by State Controller's Office, are assumed to be available.

- **Total Revenue:** $1.4 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** 2020 Apportionment Estimate from the State Controller's Office
- **Growth Rate:** 3%

State Highway Operations Protection Program and Maintenance and Operations Program

These revenues are assumed to be available to meet the Caltrans identified needs for state highway operations and maintenance. State law requires that these expenditures be given priority over new construction, and they are funded "off the top" of the State Highway Account before any funding for new construction projects is allocated. The 2020 base of $17.32 million annually for operations and administration costs, grows at 3% throughout the estimate. The $98.4 million annually for maintenance costs were increased at 3% per year through FY 2023 and by 5% from 2024 forward. This reflects historical trends and a gradual increase in these costs as the size and the age of the system to be maintained increases over time. The revenues needed for these purposes, as identified by Caltrans, are assumed to be available. For programs to reduce collisions on state highways, as well as other programs related to rehabilitating and operating highways, funds are assumed to be available, consistent with the financially constrained ten-year State Highway Operations Protection Program (SHOPP). The SHOPP is funded from state and federal sources, including SB 1.

- **Total Revenue:** $11.6 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** The Caltrans District 11 estimate, which includes operations and maintenance of non-major capital and labor costs; major capital costs based on ten-year SHOPP

- **Growth Rate:** 3–5% as detailed above

Cap-and-Trade

The annual state budget includes revenue generated from the state's portion of the proceeds from the Cap-and-Trade Auction Revenues to facilitate greenhouse gas emission reductions. The intercity rail is a competitive program, while the transit program is on a formula basis. The Affordable Housing and Sustainable Communities (AHSC) program supports projects that implement land-use, housing, transportation, and agricultural land preservation practices. Two of three subprograms (the Transit and Intercity Rail Capital Program and AHSC) are competitive in nature, whereas the Low Carbon Transit Operations program is formula-based. The 2020 base of $55.82 million annually in cap-and-trade funding grows at approximately 5% per year throughout the estimate reflecting historical trends, and the estimated amounts included in the 2021 Regional Plan are based on an annualized average based on the region's prior success in capturing the discretionary funds.

- **Total Revenue:** $1.6 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** 2018 State Budget
- **Growth Rate:** Approximately 5% per year (range is from 4.59% to 5.8%)

State FASTLANE

These funds reflect a 20% regional target share of the state's 40% federal funds for the Trade Corridor Enhancement Program funded with a combination of new revenues from state and federal funds managed by the state. The assumed revenues are based on the state's historic and continuing commitment to fund border projects. From FY 2021 through FY 2025, the estimate grows at 2% per year. Beginning in FY 2026, the estimate grows at 3.5% per year, with 10% increases every six years beginning in FY 2030.

- **Total Revenue:** $0.9 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Based on state's commitment to fund border projects. The border region received 19% of the state share of TCEP in the 2020 cycle.
- **Growth Rate:** From 2021–2025 the growth rate is assumed at 2% per year. Beginning in 2026, the growth rate is 3.5% annually, with a 10% increase every six years beginning in 2030.

State Managed Federal Programs

State-administered programs for the region include the Highway Bridge Program, Hazard Elimination Program, and Highway Safety Improvement Program. The assumption is that additional Federal Highway Administration discretionary funds will be leveraged with the state's share of Highway Infrastructure Program funding for state managed programs. From FY 2021 through FY 2023, a growth rate of 2% per year is assumed. Beginning in FY 2024, the estimate grows at 5% per year, with 10% increases every six years beginning in FY 2030.

- **Total Revenue:** $1.6 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Historical receipts for the region
- **Growth Rate:** From 2021–2023 the growth rate is assumed at 2% per year. Beginning in 2024, the growth rate is 5% annually, with a 10% increase every six years beginning in 2030.

Motorist Aid Services – Freeway Service Patrol Program

SANDAG assists travelers experiencing vehicle problems while on the highway. The funding comes from the state's Freeway Service Patrol (FSP) program, with an assumption of $2.5 million in traditional FSP funding and another $2.2 million in FSP funding from the program increase that was included in SB 1.

- **Total Revenue:** $96 million ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Call box program five-year plan

Road Maintenance and Rehabilitation Account

The Road Maintenance and Rehabilitation Account (RMRA) was established by SB 1. The account is funded by new diesel and gas excise taxes, a transportation improvement fee, and an electric vehicle fee. Although the RMRA also provides SHOPP funding, those funds are included in the SHOPP program revenue estimates above. The 2020 base of $180 million annually grows at approximately 2% throughout the estimate. This reflects historical trends. The estimated amounts included in the 2021 Regional Plan for most of the discretionary components are based on annualized averages based on the region's prior success in capturing discretionary funds in similar programs such as the Proposition 1B Corridor Mobility Improvement Account (CMIA) and Trade Corridors Improvement Fund (TCIF). The Local Partnership Program (LPP) competitive component is based on an assumption that the region will receive over time a similar share of statewide funding as is received through the STIP, which is approximately 7.4%; and the LPP formulaic estimate is based on the FY 2020 apportionment. Growth rates vary - some programs include funding in addition to RMRA.

- **Total Revenue:** $11.1 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** rebuildingca.ca.gov
- **Growth Rate:** Varies by program, as shown in the table below

SAN DIEGO FORWARD: THE 2021 REGIONAL TRANSPORTATION PLAN – FINAL REVENUE ASSUMPTIONS (2020$)

Program	Total Revenue ($2020 billions)	Short-Term Growth Rate	Long-Term Growth Rate
Solutions for Congested Corridors	$5.97	N/A	10% increase every five years beginning in 2030
Trade Corridor Enhancement Program	$1.16	2%	5%
Active Transportation Program	$0.44	0%–2%	Regional program assumes 2% every year and 10% every five years starting in 2030. Statewide program assumes 2% per year and 10% every five years starting in FY 2024.
Local Partnership Program	$0.36	N/A	10% increase every five years beginning in 2030
State of Good Repair Program	$0.19	2%	Assumes 2% per year with a 5% increase every six years beginning in 2030.
Local Streets and Roads	$2.86	2%	Assumes 2% per year with a 10% increase every six years beginning in 2030.
State Rail Assistance Program	$0.10	N/A	0%

Federal Revenues

Federal Transit Administration Discretionary

The Federal Transit Administration (FTA) discretionary program assumed in the 2021 Regional Plan is the Full Funding Grant Agreement (FFGA) for both large and small transit projects which provide funding on a multi-year commitment. The revenues assumed include those from an FFGA for the Mid-Coast Trolley Extension project and for future discretionary programs for major transit projects identified in the 2021 Regional Plan. This assumes that every decade (beginning in 2030) the San Diego region would secure one large New Starts FFGA similar in size to the Mid-Coast project and three Small Starts projects. This is based on the historical track record for the region, which has been successful in securing FFGAs for previous projects such as the Mission Valley East Trolley, the SPRINTER, Mid-City *Rapid*, and the Mid-Coast Trolley project. The revenues in the 2021 Regional Plan also assume additional FTA discretionary funds are leveraged with the new regional funding measure and the future MTS Local Revenues for Transportation revenues..

- **Total Revenue:** $18.1 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Assumes one large New Starts eligible project and three Small Starts eligible project per decade, with federal share consistent with current FTA guidance

Federal Transit Administration Formula Programs

These funds are allocated annually from the federal budget, based on urbanized area population, population density, and transit revenue miles of service among other factors. The 2020 base of $432 million does not reflect the normal annual apportionment allocated to San Diego County due to the additional stimulus funding. Fiscal Year 2020 annual formula allocations were utilized to calculate future revenues for the Regional Plan. Annually Federal Transit Administration revenues are assumed to grow by 2% per year with a 10% increase every six years due to the passing of federal legislation. This reflects historical trends as transit funding increases significantly with the passing of new federal legislation which occurs approximately every six years. Sections 5307, 5337, and 5339 formula funds are mainly used for capital projects and to purchase transit vehicles. Section 5310 funds are specifically designated to assist nonprofit groups in meeting the transportation needs of the elderly and individuals with disabilities when transportation service is unavailable, insufficient, or inappropriate to meet their needs.

- **Total Revenue:** $3.7 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Actuals from the Federal Register through FY 2020
- **Growth Rate:** Assumes 2% growth per year with a 10% increase every six years beginning in 2030.

Congestion Mitigation and Air Quality (CMAQ) Improvement Program/Regional Surface Transportation Program (STP)

These revenue assumptions are based on estimates provided by Caltrans and included in the 2018 Regional Transportation Improvement Program (RTIP) through FY 2022. The STP funds are flexible, and they may be used for a wide range of capital projects. The CMAQ Improvement funds are for projects that help reduce congestion and improve air quality. Eligible projects include the construction of high-occupancy vehicle lanes, the purchase of transit vehicles, rail improvements, and Transportation Demand Management, among others. CMAQ also can be used for transit operations for the first three years of new service. The estimate includes Highway Infrastructure Program (HIP) funds from FY 2021 through FY 2023 averaging $2.35 million per year based on the FY 2020 HIP apportionment being programmed over a 3-year period. Beginning in FY 2026, the estimate grows at 5% per year, with 10% increases every six years beginning in FY 2030.

- **Total Revenue:** $3.3 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Estimates from Caltrans through 2022
- **Growth Rate:** Assumes 5% growth per year with a 10% increase every six years beginning in 2030.

Federal Highway Administration Discretionary

These federal programs provide funding on a competitive basis for projects of regional and national significance. The estimate is based on the historical track record for the region, which has been successful in securing funds for previous projects such as State Route 905 and State Route 11. The estimated amounts included in the 2021 Regional Plan are based on an annualized average based on the region's prior success in capturing discretionary funds. The 2024 base of $7.6 million is derived from the average funding awarded and programmed between FY 2011 and FY 2019. The estimate reflects 10% increases every six years beginning in FY 2030

- **Total Revenue:** $259 million ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** transportation.gov/BUILDgrants/about
- **Growth Rate:** Assumes a 10% increase every six years beginning in 2030.

Other Financing (Grant Anticipation Notes)

Based on discussions with the FTA regarding Mid-Coast Light Rail FFGA, SANDAG can assume only $100 million per year in appropriations. Given that the annual project expenditure is anticipated to be much greater, the 2021 Regional Plan assumes that SANDAG will securitize the federal funding. The amount of $471.861 million in Grant Anticipation Notes proceeds is based on the estimated amount needed to fund the project while waiting for the reimbursement from the FTA. Full receipt of the FFGA funds from FTA is expected in 2026. This is a one-time borrowing for this particular project.

- **Total Revenue:** $267 million ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Mid-Coast Financial Model 9.30.2019

Federal Railroad Administration (FRA/Discretionary)

Federal stimulus programs began a new funding source under the Federal Railroad Administration (FRA) that has awarded funding under the 2009 American Recovery and Reinvestment Act (ARRA) as well as under the 2008 Passenger Rail Investment and Improvement Act (PRIIA). Due to the newness of the program, the estimate is based on actual award; however, as part of the Los Angeles – San Diego – San Luis Obispo Rail Corridor (the second-busiest in the nation), it is anticipated that the projects in the San Diego region will be very competitive for both the ongoing FRA formula program and funding under the high-speed rail. The 2024 base of $4.21 million is derived from the average FRA funding awarded and programmed between FY 2011 and FY 2023 in the 2018 RTIP. Beginning in FY 2025, the estimate grows at 2% per year, with 10% increases every six years beginning in FY 2030.

- **Total Revenue:** $107 million ($2020)
- **Base Year:** 2024
- **Base Year Data Source:** Actual award from ARRA and PRIIA
- **Growth Rate:** Assumes 2% growth per year with a 10% increase every six years beginning in 2030.

Corridors and Borders Infrastructure/Other Freight Funds

Under the FAST Act, up to 5% of the state's "any area" STP funds may be set aside for border projects. San Diego, as a major border region, anticipates continuing to be highly competitive for these funds and is assuming an 80% share of the set-aside. The 2020 base estimate of $16 million assumes amounts from the 2020 STIP Fund Estimate for FY 20-FY 25. Beginning in FY 2026, the estimate grows at 5% per year, with 10% increases every six years beginning in FY 2030.

- **Total Revenue:** $0.7 billion ($2020)
- **Base Year:** 2020
- **Base Year Data Source:** Actual receipts under Corridors and Borders Infrastructure escalated by Consumer Price Index
- **Growth Rate:** Assumes 5% growth per year beginning in 2026 with a 10% increase every six years beginning in 2030.

Transportation Infrastructure Finance and Innovation Act Loan Proceeds

In June 2017, the region secured a Transportation Infrastructure Finance and Innovation Act (TIFIA) loan of $537.484 million at 2.72% interest from the United States Department of Transportation for the Mid-Coast Corridor Transit Project. The amount of proceeds is based on the amount needed to repay the cost of short-term notes needed to finance the local share for construction of the project. This is a one-time borrowing for this particular project.

- **Total Revenue:** $525 million ($2020)
- **Base Year:** 2021
- **Base Year Data Source:** Actual TIFIA loan agreement terms

New Revenues

Future Local Revenues

A provision in the *TransNet* Ordinance specifies that "SANDAG agrees to act on additional regional funding measures (a ballot measure and/or other secure funding commitments) to meet the long-term requirements for implementing habitat conservation plans in the San Diego region, within the time frame necessary to allow a ballot measure to be considered by the voters no later than four years after passage of the *TransNet* Extension." The 2021 Regional Plan assumes a one-half cent measure following the 2022 election and another one-half cent measure following the 2028 presidential election.

- **Total Revenue:** $21.6 billion ($2020)
- **Base Year:** 2023
- **Base Year Data Source:** Consistent with estimated *TransNet* starting in 2023
- **Growth Rate:** Same as *TransNet* above

Future MTS Local Revenues

Existing law (California Assembly Bill 805 [Gonzalez Fletcher, 2017]) authorizes MTS and NCTD to individually impose a specified transaction and use tax within their respective portions of the County of San Diego with revenues to be used for public transit purposes. MTS is currently exploring placing a measure on an upcoming election ballot. The 2021 Regional Plan assumes one-half cent measure starting after the 2024 presidential election.

- **Total Revenue:** $6.1 billion ($2020)
- **Base Year:** 2025
- **Base Year Data Source:** Consistent with MTS estimates for their service area, starting in 2025
- **Growth Rate:** 2026 through 2050 annual growth rate of 2.4%

Ridehailing Company Service Fees

Studies find that ridehailing company services contribute to VMT and congestion. Other regions have tried to address this by levying a fee, which is used to mitigate impacts and encourage pooling while generating revenue for transit and other shared-use modes. Ridehailing company service fees would be per-trip for services such as Uber and Lyft that could vary by mileage, occupancy, or other trip factors. As additional studies consider the details of local implementation, the 2021 Regional Plan assumes a fee of $1.25 for non-pooled trips and $0.65 for pooled trips ($2020). These revenues are assumed to start in 2026.

- **Total Revenue:** $1.8 billion ($2020)
- **Base Year:** 2026
- **Base Year Data Source:** SANDAG travel demand model for average number of ridehailing trips
- **Growth Rate:** Fee grows annually at 2.77%

Future State Revenues for Transportation

These are revenues associated with a Road Usage Charge that would apply a mileage-based fee to replace the gas tax, which is insufficient to support the state's highway and roadway infrastructure. As electric and hydrogen-powered personal vehicles become more affordable and revenue from fuel taxes continues to decline, road usage charging is also a way to make up for the loss in those revenues. Road use charging recognizes that any type of vehicle, whether powered by gas, electricity, or hydrogen, causes congestion and places wear and tear on transportation infrastructure. California Senate Bill 1077 (DeSaulnier, 2014) (SB 1077) authorized a pilot project in 2017 to investigate, design and provide recommendations to the California State Transportation Agency (CalSTA) and Caltrans regarding how to implement a road usage fee in California. California Senate Bill 1328 (Beall, 2018) extended the Road Charge Technical Advisory Committee operations until January 2023. The Committee is continuing to gather public comment. The state Road Usage Charge fee is assumed at a level that covers the funding gap created as fuel taxes depreciate over time due to greater fuel efficiency. The 2030 base of $207 million is based on a usage fee of $.7 cents ($.007) per mile with an annual VMT of 23 million miles from gasoline fueled vehicles, including diesel fueled vehicles. The VMT used for this calculation is based off SANDAG's VMT and Fuel Forecast for the 2021 Regional Plan. The state fee grows to 1 cent per mile ($2020) by 2042, ultimately growing to 1.2 cents ($2020) per mile by 2050. California is not alone in testing this kind of program in order to maintain or increase transportation funding. A variety of states are in various phases of piloting and deploying a transition to a Road Usage Charge, including Utah, Texas, Oregon, and a Kansas/Minnesota joint effort. The 2021 Regional Plan assumes the fee to start in 2030

- **Total Revenue:** $5.2 billion ($2020)
- **Base Year:** 2030

- **Base Year Data Source:** SB 1077; similar legislation in other states
- **Growth Rate:** First year of implementation is 2030 at .7 cents ($2020) per mile.

Regional Road Usage Charge

As technology to administer mileage-based usage fees improves, California Metropolitan Planning Organizations are exploring regional road usage charges as a tool to meet climate goals and manage congestion while generating flexible revenue for local projects. As California selects an approach for the technology, collection methods, and account management system that will be used for the state mileage-based usage fee, SANDAG will work toward leveraging the statewide system for a regional road usage charge to benefit San Diego. While additional studies will be required to develop the details of the fee structure and revenue distribution of the regional implementation, the 2021 Regional Plan assumes a fee of 3.3 cents ($2020) per mile traveled beginning in 2030. The 2021 Regional Plan assumes the fee to start in 2030, aligning with the implementation of the state mileage-based usage fee. The combined road usage charge between the state and the regional road usage charge remains constant at four cents ($2020) per mile through 2050. By 2050 the regional per mile fee is reduced to 2.8 cents ($2020) per mile.

- **Total Revenue:** $14.9 billion ($2020)
- **Base Year:** 2030
- **Base Year Data Source:** SANDAG travel demand model for vehicle miles traveled
- **Growth Rate:** First year of implementation is 2030 at 3.3 cents ($2020) per mile.

State Housing Revenue for Transportation Infrastructure

Beginning in FY 2025 and through FY 2030, California Senate Bill 795 (Beall, 2020) (SB 795) allocates funding for the redevelopment, development, acquisition, rehabilitation, and preservation of workforce and affordable housing, certain transit-oriented development, and projects promoting strong neighborhoods. Currently we are estimating the need for $3.8 billion ($2020) for low-income housing construction assistance for the Regional Housing Needs Assessment.

- **Total Revenue:** $3.6 billion ($2020)
- **Base Year:** 2025
- **Base Year Data Source:** Historical receipts for the region
- **Growth Rate:** 2% until 2030. No revenue is assumed beyond 2030.

Future Federal Revenues for Transportation

The federal gas tax that supports transportation has not increased since 1993, has not been indexed, and over time the funding has been unable to keep up with transportation needs around the nation. Every year since 2008, Congress has “fixed” the program by transferring money from the general fund to the Highway Trust Fund. Current federal revenues are assuming increases based on no change to the federal gas tax and historical increases but are still running short of the need. In light of the dire situation, there has been discussion at the federal level of options to address the funding gap while meeting the transportation infrastructure need, including increase to the gas tax. A number of experts have proposed increasing the tax to maintain the current infrastructure. The 2026 base of $244 million is based on a combination of VMT and millions of gasoline and diesel consumed using the model runs for the 2021 Regional Plan. The additional fee charged remains constant per year through FY 2023 and is assumed to increase by 6 cents every 6 years. This increase to the fee every 6 years allows a continuous stream of revenues due to the decrease in consumption of gasoline over time. Without a proposal or other viable programs, the 2021 Regional Plan assumes an increase to the gas tax starting in 2026 in addition to our current federal revenue assumptions.

- Total Revenue: $4.0 billion ($2020)
- Base Year: 2026
- Base Year Data Source: Public discussion by members of Congress and the president to introduce legislation to increase the gas tax, a carbon tax, or tax on other fuels based on life cycle for carbon emissions in order to fund a modern and strong transportation system.
- Growth Rate: Fuel tax is assumed to be adjusted as follows: 15 cent increase over current levels in 2024, additional 6 cent increases in 2030, 2036, 2042, and 2048.

Major Revenue Sources/Revenue Constrained Scenario (in millions of 2020$ dollars)

Type	Revenue Category	FY 2021 - 2025	FY 2026 - 2035	FY 2036 - 2050	Total
Local					
TransNet	Sales Tax	$1,589	$3,492	$5,962	$11,043
TransNet (Bond Proceeds)	Sales Tax	$50	$0	$0	$50
Transportation Development Act	Sales Tax	$752	$1,560	$2,373	$4,685
Developer Impact Fees	Impact Fees	$154	$287	$135	$575
City/County Local Gas Taxes	Fuel Tax	$417	$577	$544	$1,539
General Fund/Miscellaneous Local Road Funds	Miscellaneous	$1,193	$2,437	$3,769	$7,398
Toll Road Funding (SR125 Current Limits)	Tolls	$125	$278	$847	$1,250
Public Private Partnerships/Transit Oriented Developm	Value Capture	$451	$268	$729	$1,448
FasTrak Net Revenues	Tolls	$69	$3,502	$15,658	$19,229
Passenger Fares	User Fees	$474	$3,887	$9,158	$13,520
Motorist Aid Services - Toll Box Program	Fees	$43	$59	$58	$160
Subtotal		$5,318	$16,347	$39,233	$60,898
State					
State Transportation Improvement Program	Fuel Tax	$132	$304	$491	$926
State Transit Assistance Program	Fuel Tax	$203	$415	$751	$1,369
State Highway Account for Operations/Maintenance	Fuel Tax	$1,552	$3,408	$6,642	$11,602
Cap and Trade	Carbon Tax	$271	$528	$824	$1,622
State FASTLANE	Fuel Tax	$123	$262	$486	$870
State Managed Federal Programs	Fuel Tax	$215	$445	$973	$1,633
Freeway Service Patrol	Fees	$22	$36	$38	$96
Road Maintenance and Rehabilitation Account (RMRA)	Fuel Tax	$2,854	$4,765	$3,454	$11,073
Subtotal		$5,371	$10,161	$13,659	$29,192
Federal					
Federal Transit Administration Discretionary	Fuel Tax	$1,775	$10,197	$6,084	$18,056
Federal Transit Administration Formula Programs	Fuel Tax	$588	$1,169	$1,922	$3,679
CMAQ/RSTP	Fuel Tax	$389	$921	$2,015	$3,324
Federal Highway Administration Discretionary	Fuel Tax	$50	$90	$119	$259
Other Financing (Grant Anticipation Notes)	Fuel Tax	$242	$26	$0	$267
Federal Rail Administration	Fuel Tax	$8	$38	$61	$107
Corridors and Borders Infrastructure/Other Freight Fu	Fuel Tax	$74	$200	$437	$710
TIFIA Loan Proceeds	Financing	$525	$0	$0	$525
Subtotal		$3,651	$12,639	$10,638	$26,928
NEW					
Future Local Revenues for Transportation	Sales Tax	$3,472	$10,753	$7,329	$21,554
Future MTS Local Revenues for Transportation	Sales Tax	$244	$2,405	$3,459	$6,108
TNC Fees	User Fees	$0	$663	$1,153	$1,816
Future State Revenues for Transportation	User Fees	$0	$1,126	$4,068	$5,194
Regional Road Usage Charge	User Fees	$0	$4,496	$10,354	$14,850
Housing Revenue (SB 795 Grants or similar)	Impact Fees	$613	$3,000	$0	$3,613
Future Federal Revenues for Transportation	Fuel Tax	$0	$1,659	$2,297	$3,956
Subtotal		$4,329	$24,102	$28,660	$57,090
Grand Total Revenue Sources		**$18,668**	**$63,249**	**$92,190**	**$174,107**

Agenda Item 7:

Reconsideration of Safe Vehicles Rule Part One

The full document in electronic format can be downloaded at https://www.sandag.org/uploads/meetingid/meetingid_5733_29746.pdf.

A reference copy will be available at the meeting. For a printed copy, please contact the Public Information Office at (619) 699-1950 or pio@sandag.org.