



# Final Program Budget

FY 2016

*July 2015*





# **FINAL FY 2016 SANDAG PROGRAM BUDGET**

**(INCLUDING THE OVERALL WORK PROGRAM)**

**July 1, 2015**

The SANDAG Program Budget and Overall Work Program (OWP) was adopted by the SANDAG Board of Directors on May 22, 2015.

The Program Budget and OWP are designed to meet the comprehensive planning requirements of the United States Department of Transportation and the California Department of Transportation.

Some of the research in the OWP is to assist others with data gathering and other information for their individual work products and studies. Such efforts are supported with funding from other public or private agencies. Findings and conclusions of those studies are those of the authors and do not necessarily reflect the official position or policies of SANDAG or its Board of Directors.



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# ABSTRACT

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TITLE: Final FY 2016 SANDAG Program Budget  
(including Overall Work Program)

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401 B Street, Suite 800  
San Diego, CA 92101

ABSTRACT: The SANDAG Program Budget and Overall Work Program contain a description of the SANDAG work program on a project-by-project basis for the Fiscal Year 2016, as well as other budget components.

FUNDING: This program is primarily financed with federal funds from the Federal Transit Administration and Federal Highway Administration; state funds from the California Department of Transportation; and transportation sales tax and local funds from SANDAG member jurisdictions.

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# Ch 1

## Overview



Protecting our region's quality of life





## INTRODUCTION

San Diego County is home to more than 3.2 million people. The 18 cities in the county and the 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. As one agency, SANDAG is able to respond to most federal and state mandates that apply to regions, and to most locally-generated mandates that have to be taken care of regionally.

SANDAG is governed by a Board of Directors composed of mayors, councilmembers, and county supervisors from each of the region's 19 local governments (with two representatives each from the City of San Diego and the County of San Diego). Voting is based on membership and the population of each jurisdiction, providing for an accountable and equitable representation of the region's residents. Supplementing these voting members are advisory representatives from Imperial County, Caltrans, Metropolitan Transit System (MTS), North County Transit District (NCTD), the U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority (SDCWA), the Southern California Tribal Chairmen's Association (SCTCA), and Mexico. The Board of Directors is assisted by a professional staff, including planners, engineers, and research specialists.

## FY 2016 STRATEGIC GOALS AND AREAS OF EMPHASIS

To guide the development of the annual Budget and Overall Work Program (OWP), the SANDAG Board of Directors established the following agency-wide Strategic Goals, which are long-term performance and financial goals that remain relatively unchanged on an annual basis. Supporting these Strategic Goals are the Areas of Emphasis, which are short-term financial and performance goals and are updated each year to highlight particular areas of focus.

### ***Strategic Goals***

- 1. Implement the regional vision and guiding principles** of San Diego Forward: The Regional Plan (Regional Plan) and by providing constructive input into the next federal surface transportation act and other key federal, state, and regional/local initiatives.
- 2. Improve mobility** by providing more transportation choices through implementation of *TransNet*, public transportation, goods movement, Transportation Demand Management (TDM), emerging technologies, and Active Transportation.
- 3. Develop and implement strategies to improve the quality of life in the region** as characterized by a sustainable economy, healthy environment, public safety, and more housing choices consistent with the components of the Regional Plan and the SANDAG mission. Take advantage of regional resources and partnerships to advance strategic initiatives.
- 4. Enhance organizational effectiveness** both internally and externally through continuous improvements, technological solutions, employee engagement, professional development and training, and fiscal discipline. Partner with federal, state, and local agencies to ensure rapid delivery of projects; as well as engaging in strategic efforts to increase communications with member and partner agencies, committees, and the public.

5. **Pursue new funding and innovative solutions** to fiscal, economic, and environmental challenges and opportunities.

### ***Areas of Emphasis***

The highest priorities for SANDAG during FY 2016 are the following Areas of Emphasis. Funding and resource decisions are made with respect to their contribution toward advancing these objectives:

- **Modeling and Research.** Employ technologies, methodologies, and models to enhance and expand agency research and analysis capabilities, and conduct key economic research – equipping SANDAG to provide comprehensive assessments of complex policy and operational issues, today, and into the future.
- **Sustainable Development: Planning and Funding Strategies.** Working with partner agencies and stakeholders, advance the region’s sustainability goals and policies including those related to air quality and climate change. Use a coordinated planning process to implement all the projects and programs contained in the Regional Plan, as well as develop funding strategies sufficient to support the region’s sustainability vision.
- **Sustainable Mobility Programs and Services.** Collaborate with Caltrans, transit operators, and other partner agencies to implement sustainable mobility projects, programs, and services that help to improve mobility, reduce traffic congestion, increase reliability, enhance customer service, and address air quality and climate change goals.
- **External Support and Communications.** Develop strategies to effectively engage the public and communicate essential information regarding the development of regional projects and programs. Expand member agency and stakeholder awareness and use of cost effective innovative tools, emerging technologies, and advanced practice methods.
- **Regional Operations and Services (Projects shown in Chapter 4).** Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

SANDAG Board of Directors and Policy Advisory Committee meetings provide the public forums and decision points for significant regional issues such as growth, transportation, environmental management, housing, open space, air quality, energy, fiscal management, economic development, and public safety. The SANDAG Board of Directors establishes policies, adopts plans, allocates transportation funds, and develops programs to address regional issues. Citizens and representatives from community, civic, environmental, education, business, stakeholder, and other agency groups are involved in the planning and approval process by participating in working groups and attending workshops and public hearings.

During the past year, SANDAG continued to make progress in the areas of energy, regional planning, traffic management, regional model development, and public safety collaboration, while providing regional leadership in the areas of transportation and public transit, sustainable communities, housing, open space, and growth management. These interdependent and

interrelated responsibilities provide a more streamlined, comprehensive, and coordinated approach without the need to create costly new government.

In addition, the SANDAG Service Bureau serves as a regional resource for compiling and analyzing demographic and economic information, custom mapping, transportation modeling and analysis projects, Geographic Information Systems (GIS) analysis, and survey design and analysis. These research consulting services are available to government agencies, private organizations, and individuals on a fee-for-service basis. Projects are custom designed for use in plans, studies, analyses, and presentations.

The SANDAG Board of Directors carries out various responsibilities that are either mandated by federal or state law or regulation, or delegated to SANDAG through local agreement. Throughout the year, the Board sets directions, revises policies and discusses priorities for allocating budget resources to these authorized activities. Some of the most important designations and critical responsibilities are listed below.

## **OVERALL AUTHORITY**

### ▪ **Metropolitan Planning Organization (Federal)**

Allocate federal transportation revenues and meet comprehensive planning requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21) in order to be eligible for funds. Adopt the long-range Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP), including air quality conformity analyses. Adopt annual OWP consistent with federal requirements and funding regulations.

### ▪ **Intelligent Transportation Systems Architecture (Federal)**

The United States Department of Transportation and MAP-21 regulations require that federally funded projects be consistent with an adopted regional Intelligent Transportation System (ITS) architecture.

### ▪ **Co-Lead Agency for Air Quality Planning (Federal and State)**

Carry out air quality planning mandates in cooperation with the San Diego County Air Pollution Control District (APCD). Determine conformity of transportation plans and programs – RTP and RTIP – with air quality plan.

### ▪ **Area-wide Clearinghouse (Federal and State)**

Review projects with regional impacts under California Environmental Quality Act and National Environmental Policy Act.

### ▪ **Regional Transportation Planning and Fund Allocation Agency (State)**

As the Regional Transportation Planning Agency, SANDAG adopts the RTP (long-range plan) and RTIP, the five-year programming of state and federal transportation funds. The agency also allocates Transportation Development Act (TDA) funds (local quarter-percent sales tax collected

statewide and returned to the county based on the amount collected, approximately \$138 million per year).

- **San Diego Regional Consolidated Agency (State)**

With Senate Bill 1703 (SB 1703) (Chapter 743, Statutes of 2002), SANDAG was designated as the San Diego Regional Consolidated Agency. SB 1703 went into effect on January 1, 2003, to strengthen how regional public policy decisions are made. The law mandated membership in the consolidated agency from the area's 18 cities and county government. It also consolidated regionally significant transit planning, programming, project development, and construction into SANDAG, leaving responsibilities for day-to-day operations with the existing transit operators.

- **Infrastructure Funding (State)**

SANDAG is authorized by statute to place a ballot measure before the voters and use revenues from the tax to provide for infrastructure needs that are important to maintain and improve the region's quality of life such as habitat conservation, shoreline preservation, water quality enhancement, and public transit.

- **Housing (State)**

SANDAG determines each jurisdiction's share as part of the Regional Housing Needs Assessment and establishes performance criteria for self-certification of housing elements.

- **Otay Mesa East Toll Facility Act (State)**

This legislative act authorizes SANDAG to establish highway toll projects to facilitate the movement of goods and people along the State Route 11 Corridor in the County of San Diego or at the Otay Mesa East Port of Entry (POE).

- **San Diego County Regional Airport Authority Reform Act of 2007 (State)**

Senate Bill 10 (Chapter 287, Statutes of 2007) defines the responsibilities of SANDAG and the San Diego County Regional Airport Authority (SDCRAA) regarding aviation and surface transportation planning. The SDCRAA is responsible for developing the Regional Aviation Strategic Plan in coordination with SANDAG. SANDAG also is required to prepare an Airport Multimodal Accessibility Plan in coordination with SDCRAA that identifies multimodal transportation investments to improve access to airports in San Diego County and adjacent regions.

### **Congestion Management Agency (State and Local)**

All 18 cities and the county government have designated SANDAG as the Congestion Management Agency responsible for adopting a Congestion Management Program (CMP), overseeing preparation of deficiency plans, and monitoring local agency compliance with the CMP.

- **Integrated Waste Management Task Force (State and Local)**

This task force recommends actions to member agencies regarding the major elements of the state-mandated Integrated Waste Management Plan.

- **San Diego County Regional Transportation Commission (Local and Voter Approval)**

SANDAG is the designated Commission and administers the local half-percent sales tax, *TransNet*, (approximately \$287 million in FY 2016) for transportation purposes.

- **Council of Governments (Local)**

This designation makes SANDAG the public forum for regional decision-making among the area's 18 incorporated cities and county government relating to a broad range of topics pertinent to the region's quality of life. Some of the regional topics include strategic planning; allocation of resources; and the creation of accurate, timely, and useful demographic, economic, transportation, planning, borders, environmental, and public safety information.

- **Regional Census Data Center (Local)**

The Regional Census Data Center was established to increase the accuracy, availability, and use of census data by coordinating with the Census Bureau, the State Census Data Center network, and local agencies in all aspects of census planning and data analysis.

- **Automated Regional Justice Information System (Local)**

The purpose of the Automated Regional Justice Information System (ARJIS) Joint Powers Agency is to produce state-of-the-art criminal justice information technology that provides its members with seamless, cross-jurisdictional access to essential, accurate, real-time data via a secure criminal justice enterprise network. As the convening agency for regional justice technology, ARJIS enhances both officer and public safety for public agencies and other members.

- **Regional Criminal Justice Clearinghouse (Local)**

The Regional Criminal Justice Clearinghouse provides the means to seek and secure research funds from local, state, and federal sources to assess the effectiveness and efficiency of crime control programs. Assistance to member agencies occurs through various avenues: publishing crime and arrest reports, sharing resources and information, quality assurance studies of crime-related data, impact assessments of crime-reduction strategies, long-term evaluations of critical issues, and grant writing assistance for agencies seeking grant funding. Through the Regional Criminal Justice Clearinghouse, staff also conducts analyses of offender drug use.

- **North County Multiple Habitat Conservation Program (Local)**

Undertaken on behalf of the seven North County cities, SANDAG serves as the policy body for the program.

### ***Operational***

- ***TransNet* Extension Ordinance Commitments**

Deliver certain services, projects, and programs approved by voters as part of the *TransNet* extension.

- **Regional Toll Authority (Congestion Management and Infrastructure Financing)**

Responsible for the delivery and operation of pricing programs such as the Interstate 15 (I-15) Express Lanes and future High Occupancy Toll facilities that allow single-occupant vehicles to use available capacity for a fee. Fees support the operation and maintenance of the program and provide additional funding for *Rapid* transit and vanpool services in the corridor.

- **Freeway Service Patrol Administration**

Provide rapid assistance during peak traffic periods for stranded motorists on various highways, reducing congestion and increasing safety.

- **Successor Agency for the San Diego Service Authority for Freeway Emergencies (State)**

Administer the Motorist Aid Call Box Program in San Diego County, which provides lifeline support for stranded motorists. Managed by SANDAG since January 1, 2013, the program is funded by a \$1 vehicle registration fee paid by residents within San Diego County.

- **Regional TDM Program Administration**

Provide and administer the regional program (iCommute) consisting of carpool, vanpool, and transit programs; Bike Parking Program; telework; employer and school outreach; and other projects.

- **State Route 125 Toll Facility**

Administer toll collection on the State Route 125 (SR 125) toll road under a long-term lease with the State of California. This new SANDAG responsibility was approved by the Board of Directors in December 2011.

- **Intergovernmental Review**

Conduct review of regionally significant projects that may impact the implementation of the RTP and/or Sustainable Communities Strategy (SCS). The review ensures these projects are coordinated appropriately with local jurisdictions, Caltrans, transit agencies, APCD, and other agencies.

- **Regional Information System**

The Regional Information System is a fully-integrated system of data, computer hardware, and software to process data; staff also performs data processing and analysis. This system was created as a necessary tool to continually explore new sources of data and technology to process and present information more efficiently and accurately.

- **SANDAG Service Bureau**

Provide technical services on a fee-for-service basis to member agencies, nonmember government agencies, and private organizations and individuals.

- **Fee-for-Services**

Memoranda of Understanding (MOU) or contractual agreement where SANDAG agrees to perform specific services in exchange for fees, which provide the funding for the applicable task or product budgeted.

- **Local Grant Conditions**

Project-specific local grant agreements where reimbursement of costs is conditioned upon the completion of applicable activities, tasks, or products.

- **Master Agreement with Caltrans**

Commitment through a Master Agreement between SANDAG and Caltrans District 11.

- **MOU with Member Agency(ies)**

Commitments through an MOU between SANDAG and one or more of the member agencies.

- **MOU with MTS and NCTD**

Commitments through an MOU between SANDAG, MTS, and NCTD.

- **State Grant Conditions**

Project-specific state grant agreement where reimbursement of costs is conditioned upon the completion of applicable activities, tasks, or products.

- **Federal Grant Conditions**

Project-specific federal grant agreements where reimbursement of costs is conditioned upon the completion of applicable activities, tasks, or products.

- **Regional Beach Sand Replenishment Program**

Administer the regional program in coordination with federal, state, and local agencies.

## **FY 2016 MAJOR INTEGRATED WORK**

### **San Diego Forward: The Regional Plan**

SANDAG will finalize the consolidated Regional Plan for adoption in fall 2015. The new plan will merge the update for the RTP and its SCS with the update for the Regional Comprehensive Plan (RCP). In May 2012, the SANDAG Board of Directors approved the consolidation of the two plans to give citizens a single, easily accessible document with an overall vision for the San Diego region. In FY 2015 work was completed to finalize the preferred revenue constrained transportation network, perform



social equity analyses, develop the draft plan (including air quality analysis), prepare the draft environmental impact report, finalize prior planning commitments included in the 2050 RTP/SCS, and continue to implement public outreach strategies. Emphasis in FY 2016 will include response to comments on the draft Regional Plan and Environmental Impact Report (EIR), preparation and adoption of the final Regional Plan and EIR, and additional follow-up and outreach.

### **New *Rapid* Bus Services**

Construction is expected to begin in fall 2015 on the South Bay *Rapid* transit service connecting the Otay Border crossing with Downtown San Diego via Otay Ranch, with the goal of starting service in summer 2017. This will be the fourth *Rapid* line in the San Diego region. The first three *Rapid* lines – *Rapid* 215 between San Diego State University and Downtown San Diego, *Rapid* 235 between Escondido and Downtown San Diego, and *Rapid* 237 between Rancho Bernardo and UC San Diego – all began operation in 2014.

The high-frequency, limited-stop rapid bus services are designed to provide better connections between residential areas and major employment centers. *Rapid* run more frequently and offers increased reliability and customer convenience. Transit riders will enjoy new, uniquely-branded buses, as well as stations with next arrival signs.

### **SR 125 Operations**

SANDAG will continue operations and maintenance of the SR 125 toll road/South Bay Expressway, focusing on achieving the Board's goals of shifting traffic from Interstate 805 (I-805) and local roads to balance demand while controlling costs and meeting financial obligations. This year's work program will include the continuation of marketing efforts to promote the facility; enhance customer services; conduct pavement maintenance; and implementation of a regional tolling system to support centralized operations for I-15, SR 125, State Route 11 (SR 11)/Otay Mesa East, and future priced facilities.

### **San Diego International Airport Intermodal Transportation Center**

In collaboration with Caltrans, the San Diego Regional Airport Authority (SDRAA), and the City of San Diego, SANDAG will continue to work on improving ground access to the San Diego International Airport/Lindbergh Field. Ongoing efforts include the evaluation of an Intermodal Transportation Center (ITC) along the north side of the airport that could enhance access to the airport for Trolley, COASTER, bus, and Amtrak users, and evaluation of a direct connector ramp from Interstate 5 (I-5) to Pacific Highway that could improve automobile access. The proposed ITC also would serve as the southern terminus for the statewide high-speed rail system. Emphasis in FY 2016 will be to outline the role of the ITC in light of the Airport Development Plan being prepared by the SDRAA and complete a Project Study Report for the I-5 direct connector ramp. A capital project currently underway will provide an enhanced pedestrian link from the Middletown Trolley Station to the on-airport shuttle planned for implementation in 2016.

### **Regional Modeling Services**

In FY 2016, regional modeling work will support the completion of the Regional Plan and SCS and its EIR. The work plan includes publishing the 2015 regional population estimates, further

expanding active transportation sensitivity in the activity-based model, and improving model documentation. In FY 2016, work also will be dedicated to making the models and model outputs more accessible to community stakeholders via the Service Bureau.

### **Coordinated Implementation of Social Equity Measures and Methods**

The concepts of environmental justice and social equity involve analysis of the burdens and benefits resulting from SANDAG plans, policies, services, and projects on the various social and economic groups in the region, including low-income and minority populations. SANDAG will continue to enhance its coordination and implementation of Title VI and related federal and state environmental justice and social equity laws and guidance throughout the agency. Methods of analysis will include GIS mapping, statistical data, and public input.

### **Regional Economic and Municipal Finance Services**

Regional economic and municipal finance services benefit SANDAG and its member agencies by providing economic and fiscal analysis to support SANDAG projects and programs, including implementation of the Regional Plan and *TransNet*. These services offer technical assistance and support to local jurisdictions, economic development organizations, and other agencies to address issues that affect the regional and local economies, municipal budgets, and financial conditions. In FY 2016, SANDAG will complete an update to the San Diego Regional Economic Prosperity Strategy and perform related outreach and communication as well as contribute to the development of the Regional Plan.

### **Infrastructure Funding Strategies**

One of the requirements in the *TransNet* Extension Ordinance is to ask the voters to consider a ballot measure that would fund the region's habitat conservation plan requirements. In order to address this need, the SANDAG Board of Directors is considering the development of a critical infrastructure funding strategy to meet regional needs for habitat conservation plans, in addition to other regional needs that will be prioritized during FY 2016. SANDAG will continue to refine the contents of such a measure and evaluate the timing of presenting a funding measure to the region's voters.

### **Regional Shoreline Management Planning**

Regional shoreline management planning includes development or facilitation of the implementation of regional beach restoration through large-scale and opportunistic replenishment activities as well as the continued implementation of the Regional Shoreline Monitoring Program. In 2012, SANDAG completed Regional Beach Sand Project II, and the agency will conduct project-related monitoring through 2018.

### **Transportation Systems Management Strategies and Tools**

Transportation Systems Management strategies have been identified in the 2050 RTP SCS and are highlighted in the current Regional Plan as a key area of emphasis for improving mobility and reducing greenhouse gases. In 2014, SANDAG, working with the United States Department of Transportation, local partners, and Caltrans delivered the Integrated Corridor Management (ICM) system, which coordinates incident and congestion management across jurisdictions and modes of travel, including

freeway, local streets, and transit. The ICM system has been in full operations and will continue to improve and fine tune the system in the coming year. Another key accomplishment this past year was the re-launch of the regional traveler information system under the banner of 511. Traveler information delivers accurate, timely, and personalized information about our region's transportation network including freeway, transit, and major local roads so that the commuting public can make the best travel choice that results in reduced congestion, influence mode shift, and thus reduce energy consumption.

Emphasis in FY 2016 will include the continued operation of the I-15 ICM system; system engineering planning for the next ICM corridor; continued planning and preparation for connected vehicles, automated vehicles, and/or autonomous vehicles, continued planning of an region-wide Arterial Detection System, which will provide operational and performance data for our major local streets and roads. Finally, SANDAG will continue to work with local jurisdictions, transit operators, and Caltrans District 11 on ITS strategic planning, system improvements, and operational efficiencies.

### **The Regional Bike Plan Early Action Program**

In FY 2014, the SANDAG Board of Directors approved the Regional Bike Plan Early Action Program (Bike EAP) – a \$200 million initiative to expand the bike network countywide and finish high-priority projects within a decade. Efforts are ongoing to plan, design, engineer, and build the projects included in the Bike EAP. The goal is to make it easier for people of all ages and abilities to ride their bike to school, work, transit stations, and other major destinations. Emphasis in FY 2016 includes completing segments of the Bayshore Bikeway and Inland Rail Trail, and advancing the designs of our urban bikeway projects and segments of the Coastal Rail Trail.

### **The Mid-Coast Corridor Transit Project**

The Mid-Coast Corridor Transit Project will extend Trolley service from Santa Fe Depot in Downtown San Diego to the University City community, serving major activity centers such as Old Town, UC San Diego, and Westfield University Towne Center. The proposed project would be funded in partnership by SANDAG (using *TransNet* revenues) and the Federal Transit Administration (FTA) New Starts Program. In November 2014 the final environmental document was adopted and FTA permission to enter engineering is expected in March 2015. Utility relocation will begin in spring 2015 under FTA pre-award authority. Assuming a full funding grant agreement is executed with the FTA in December 2015, major construction can commence shortly thereafter.

### **New Border Crossing and SR 11**

Planning, construction, and financing of the Otay Mesa East POE and SR 11 is being jointly undertaken by SANDAG and Caltrans, in cooperation with the Mexican Secretariat of Foreign Relations, the Mexican Secretariat of Communications and Transportation, as well as several other key partner organizations. The primary planning focus in FY 2016 is to complete a binational investment-grade traffic and revenue study, a binational ITS pre-deployment study, a southbound wait time pilot project, as well as develop a comprehensive funding plan that includes public funds, tolls, other revenues, and possible Transportation Infrastructure Finance and Innovation Act funds. Upon completion of the planning and funding studies, a binational design plan for Segments 2 and 3 will be launched. Construction of Segment 1 of SR 11 is currently underway, and Caltrans anticipates completion of the segment in the fourth quarter of 2015.

## **TDM Strategies and Programs**

The SANDAG iCommute Program promotes walking, biking, taking transit, carpooling, vanpooling, teleworking, and other sustainable commute choices as a way to reduce peak-period demand on the regional transportation system. Emphasis in FY 2016 includes continuing with targeted outreach to regional employment centers, increasing participation in the Regional Vanpool Program, and the development of an Active Traffic and Demand Management plan for I-805 South that seeks to integrate ITS and TDM strategies to facilitate use of the new high-occupancy vehicle and transit services in the corridor.

## **ORGANIZATIONAL STRUCTURE**

The SANDAG Board of Directors is the governing body responsible for establishing all of the agency's policies and programs. Directors are elected officials - mayors, city councilmembers, or county supervisors - selected by their peers from each of the region's 18 incorporated cities and the county government. Voting is based upon both membership and the population of each jurisdiction, providing for a more accountable and equitable representation of the region's residents.

Representatives from Imperial County, Caltrans, the United States Department of Defense, the San Diego Unified Port District, the SDCWA, MTS, NCTD, SCTCA, and the Consul General from Mexico serve on the Board of Directors as non-voting, advisory members.

The weighted vote distribution is calculated based on the State Department of Finance estimates as of May 1 of each year. The current vote distribution is unchanged and will continue into the new fiscal year effective July 1, 2015:

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Carlsbad	3	Escondido	5	Poway	1
Chula Vista	8	Imperial Beach	1	San Diego	40
Coronado	1	La Mesa	2	San Marcos	3
County of San Diego	16	Lemon Grove	1	Santee	2
Del Mar	1	National City	2	Solana Beach	1
El Cajon	3	Oceanside	5	Vista	3
Encinitas	2				

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## **COMMITTEES AND WORKING GROUPS**

SANDAG is continually evolving its Policy Advisory Committee structure and working groups to provide for more opportunities for public involvement. SANDAG has five Policy Advisory Committees, which are described below. In general, these Policy Advisory Committees make policy recommendations to the full SANDAG Board of Directors.

All of the agency's other participating groups fall into the category of "working groups." Member agency representatives as well as interested individuals and organization representatives on the

working groups offer their suggestions, advice, and work products to a particular Policy Advisory Committee for the elected officials' review. The Policy Advisory Committees then, in turn, can offer policy recommendations to the SANDAG Board of Directors. However, this process does not preclude a working group representative or individual member from offering public testimony directly to the SANDAG Board of Directors during the monthly meetings.

Some existing working groups operate under either a "committee," "council," or "task force" label because that is how they are known to the public with which they work and serve. SANDAG continues to evolve and enhance its public participation process and actively seeks ways to improve opportunities for individuals and organizations to become involved in regional work. In 2012, SANDAG adopted a Public Participation Plan (PPP) that guides the agency's public outreach efforts for transit, highway, smart growth, environmental, planning, growth forecasts, the RTP, RTIP, tribal consultation, and other initiatives. Information on all SANDAG committees and working groups can be found at [sandag.org/committees](http://sandag.org/committees). Flow charts depicting committee structure and function are included on the following pages.

There are voting and advisory (non-voting) members on all of the Policy Advisory Committees, with the exception of the Executive Committee, which is composed of six voting members. Elected officials serve on one or more of the following committees, along with other designated representatives:

#### **Executive Committee**

This six-member committee develops the monthly SANDAG Board of Directors agendas, reviews budgets and legislative proposals, and gives staff policy direction in preparing items for Board consideration.

#### **Transportation Committee**

This nine-member committee advises the Board on transportation-related policy matters, including *TransNet* project decisions, consolidated transportation responsibilities, and the development and implementation of the RTP.

#### **Regional Planning Committee**

This six-member committee provides oversight for implementation of the RCP, including regional infrastructure financing strategies, advises the Board on regional planning policies, and helps to direct public outreach efforts.

#### **Borders Committee**

This seven-member committee engages in oversight of planning and programming activities that impact the San Diego region's borders with Orange, Riverside, and Imperial Counties; Mexico; and tribal nations.

#### **Public Safety Committee**

This twelve-member committee (six SANDAG members, six Public Safety Agency members) provides oversight and advice to SANDAG on public safety issues relating to the functions of ARJIS and the Criminal Justice Research Division. The goals of this committee include improving the quality of life

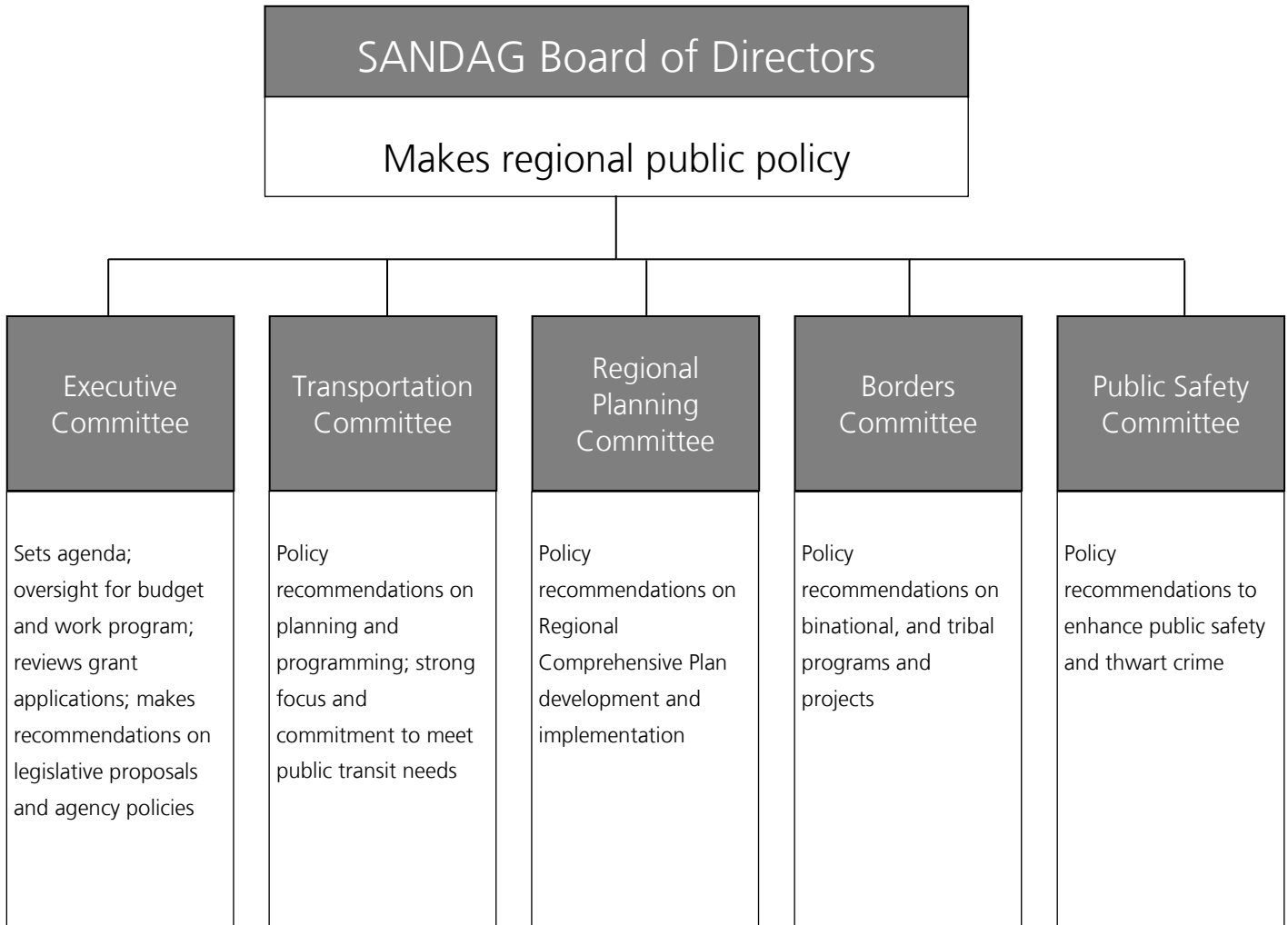
in the region by promoting public safety and justice through collaboration, information-sharing, effective technology, and objective monitoring and assessment.

**SANDAG Staff**

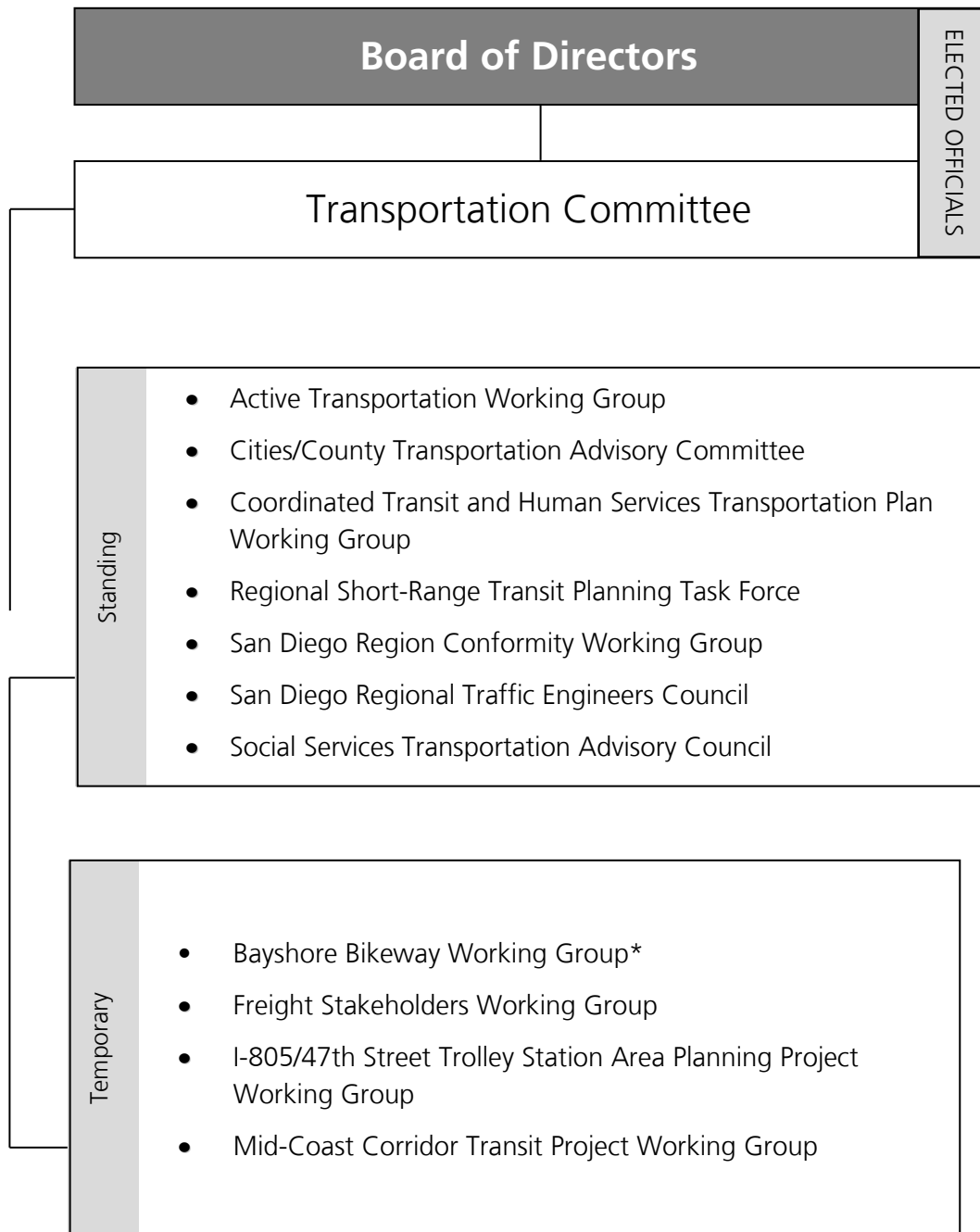
Staff supports the Board of Directors, Policy Advisory Committees, and related working groups by organizing functions into the Executive Office and into the following seven departments: Administration, Finance, Technical Services, Land Use and Transportation Planning, Mobility Management and Project Implementation, Operations, and *TransNet*.



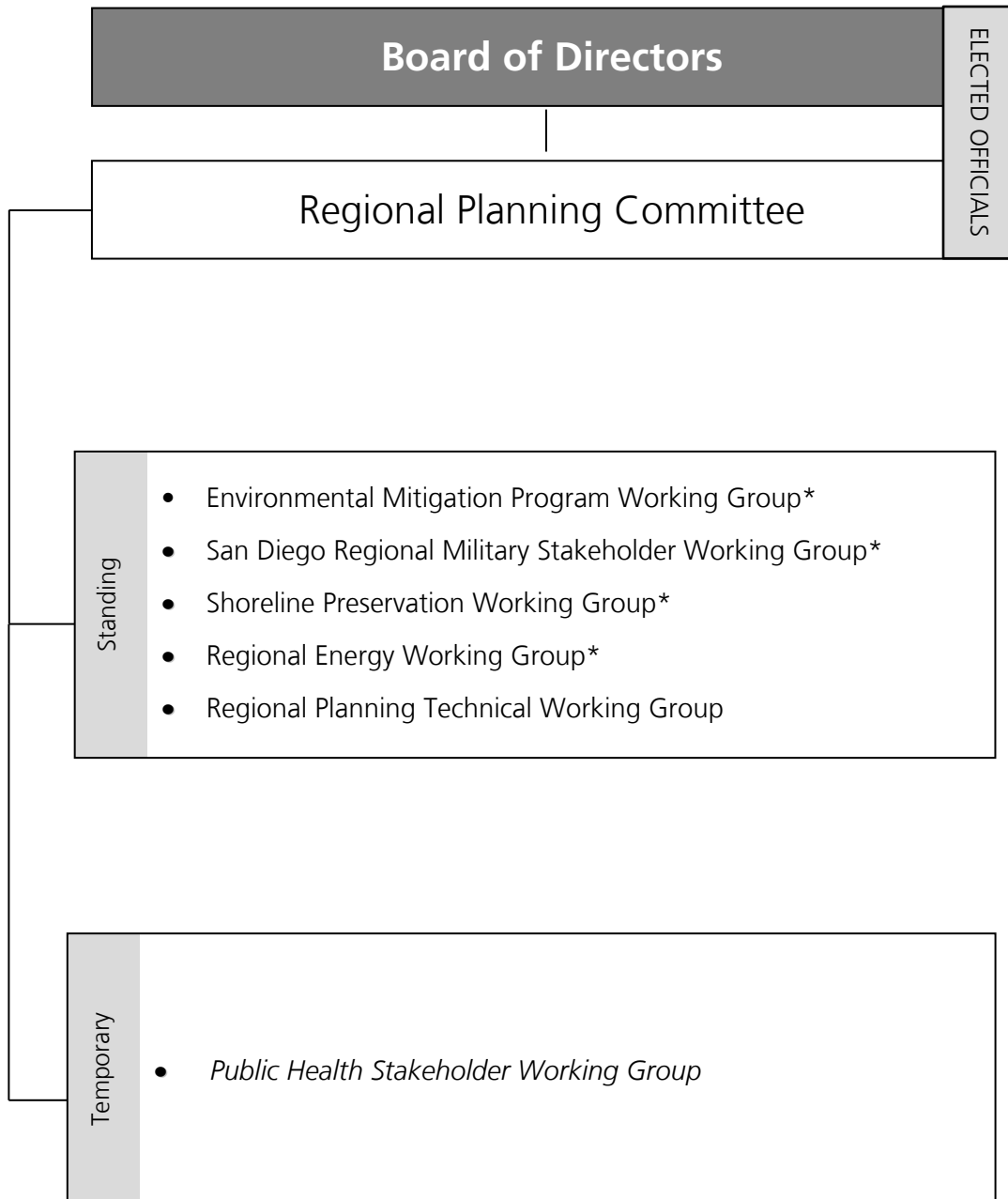
# Committee Structure





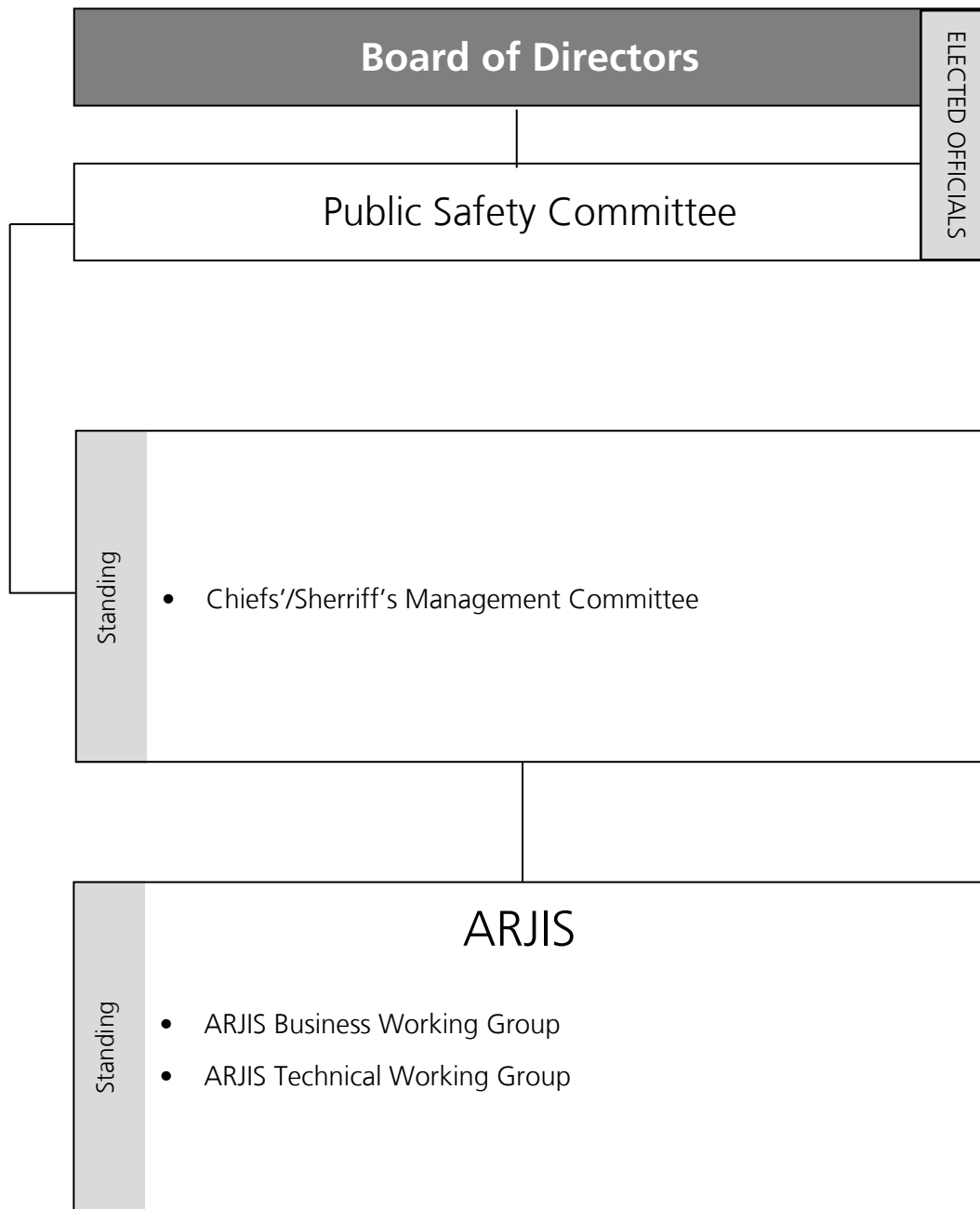


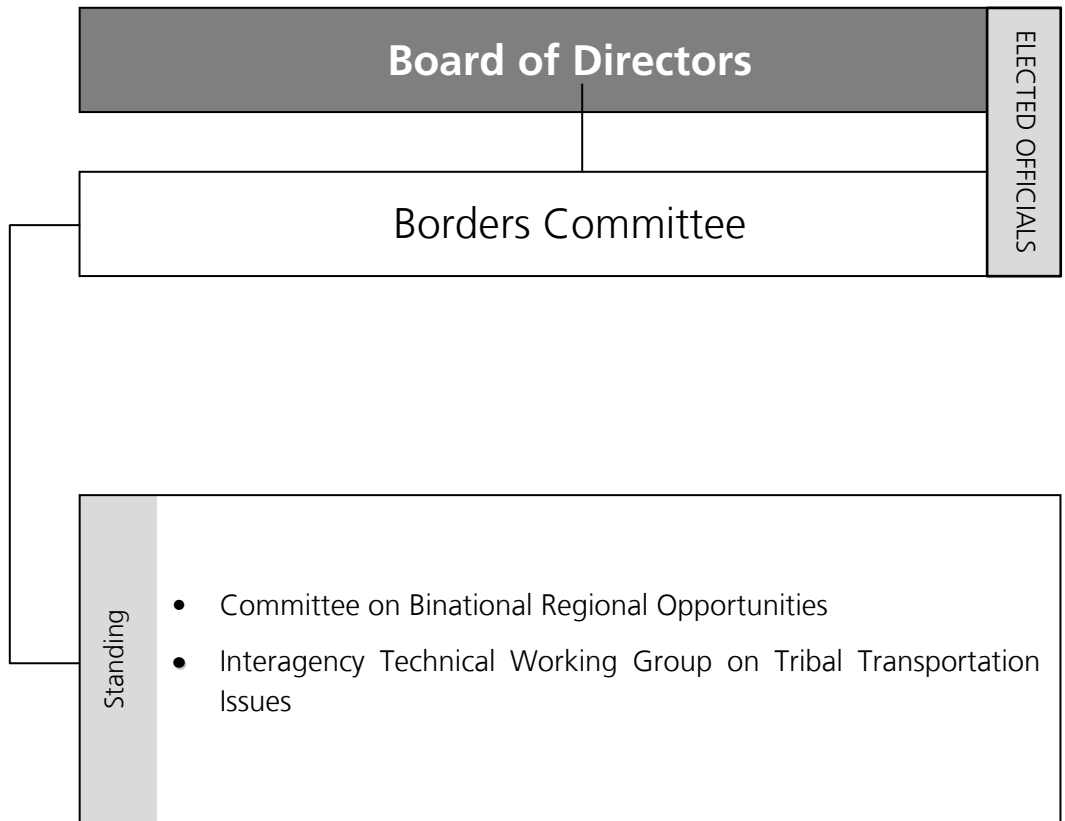
\*Chaired by elected official



\*Chaired by elected official

*Italic – proposed to sunset*





## **LOCAL, STATE, TRIBAL, AND FEDERAL AGENCY PARTICIPATION**

SANDAG recognizes the value of direct work participation by tribal governments, and local, state, and federal agency staff. One of the ways to accomplish this is to have agency staff work together on various programs. This direct involvement means better coordination and assurance of the best local technical expertise available. It also results in plans that more accurately reflect local needs and foster support when completed. As just described, many of the work elements outlined in this Program Budget and OWP use working groups and task forces composed of citizens, special interest groups, and community organizations with federal, state, and local staff participation.

## **ECONOMIC AND FUNDING OUTLOOK**

### ***Current Funding Environment***

*Local Sales Tax Revenue* – More than half of the recurring planning revenue that funds the OWP comes from sales tax-based sources (TDA and *TransNet*). Through the first two quarters of the current fiscal year (FY 2015), sales tax revenue received from the State Board of Equalization was approximately four percent higher than revenue received during the same period last year. SANDAG, working cooperatively with staff from the County of San Diego, NCTD, and MTS, continue to project four percent growth over FY 2014 actual receipts, and have agreed on an additional five percent growth projection for FY 2016. More details regarding transportation revenue estimates will be brought to the Board of Directors later this month.

The moderate increases in taxable transactions and sales tax revenue experienced over the past two years is expected to continue into the near future. This moderate growth trend is expected despite some economic volatility at the national level. During the past year, the national economy recorded a more volatile trend in growth than recorded during recent years. Nationwide, after a rocky start with the gross domestic product falling 2.1 percent during the first quarter of the calendar year (2014), the economy grew 4.5 percent in the second quarter and 5 percent during the third quarter; the preliminary estimate for the fourth quarter is 2.6 percent growth. Altogether, for the calendar year, despite the volatility, the overall growth rate of 2.4 percent was in line with levels recorded since the end of the Great Recession.

A much less volatile indicator of economic growth during the past year has been the increase in employment. Nationwide, nearly three million jobs were generated during 2014, an increase of about two percent, representing the largest annual increase since 1999. The San Diego economy created nearly 46,000 jobs during 2014, a growth rate of more than three percent and the largest increase since the late 1990s. During the year the unemployment rate also continued to decline, dropping more than a full percentage point nationwide and in the San Diego region. In December 2014, local unemployment dropped below the nation's for only the second time since the start of the Great Recession.

There is broad concern that the rising value of the dollar in the international trade market, combined with slow economic growth in Asia, Europe, and most developing economies<sup>1</sup>, will slow

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<sup>1</sup> Including Russia, Argentina, Brazil, China, and Mexico.

the United States economy. With the heightened level of economic uncertainty here and abroad, SANDAG staff is recommending maintaining the moderate increase in local sales tax-based revenues.

*Federal and State Revenue* – Federal and state recurring revenues comprise the remainder of the flexible annual funding for the OWP. The revenue projections are essentially flat based on preliminary estimates received from the state and federal governments, and are subject to both the state and federal governments approving their annual budgets. Actual allocations of Metropolitan Planning Organization (MPO) planning funding will be announced in subsequent notices appearing in the Federal Register. A key short term goal of the annual program budget is to balance recurring federal, state, and local revenue with ongoing staffing and other expenses.

*Other Revenue and Grants* – Dedicated grants, enterprise revenue, and ongoing multi-year federal and state grant programs provide funding for other projects and programs in the OWP and Regional Operations budget components. The outlook for Express Lanes and toll road revenue appear robust enough to continue to fund these operations well into the future. Congestion Management and Air Quality and Federal Highway Administration funds contribute significantly to the TDM and ITS programs. The County Probation Office and other state and local agencies continue to supply funding for SANDAG Applied Research functions, which includes Criminal Justice research, economic analysis, and demographic forecasting.

*Contingency Reserve* – The beginning balance of the uncommitted Contingency Reserve as of July 1, 2015, was approximately \$12.1 million. The uncommitted balance represents approximately 27 percent of the FY 2015 OWP Budget, which exceeds the minimum target of 10 percent, as required by SANDAG Board Policy No. 030: Contingency Reserve Policy. In addition, staff is completing the analysis and development of appropriate levels of contingency reserve and insurance coverage needs for other SANDAG programs, including the SR 125 Toll Road, Motorist Aid, I-15 FasTrak®, ARJIS, Administrative Services, and the Capital Program.

## **COORDINATION OF WORK EFFORTS**

Agency consultation, cooperation, and coordination with major tribal, federal, state, and regional work efforts are carried out primarily through the area-wide clearinghouse responsibilities. The Governor has designated SANDAG as the sole federal and state grant clearinghouse for the San Diego region.

Through working agreements with tribal governments, federal, state, and local agencies, the consolidated agency and its member local governments have the opportunity to measure the consistency of individual agency plans and programs with affected local plans and programs.

Establishment of memoranda of agreement/understanding (MOA/MOU) allows for specific agreements among SANDAG and other major area-wide agencies. MOAs/MOUs are presently in force in the San Diego region for a wide variety of functions and are designed to complement area-wide programs and projects through various arrangements:

- Organizational and procedural arrangements for coordinating activities, procedures for joint reviews of projected activities and policies, and information exchange
- Cooperative arrangements for sharing resources (funds, personnel, facilities, and services)

- Agreed-upon database, statistics, and projections (social, economic, demographic) as the basis for which planning in the area will proceed

## **PUBLIC INVOLVEMENT**

The SANDAG regional work program is based upon the premise that “the goals for planning originate with the people.” SANDAG uses a mix of committees, working groups, public hearings, workshops, surveys, web-based information, social media, and publications to inform, gauge, and respond to public concerns regarding regional issues. The direct involvement of citizens and organizations representing all segments of the population, including outreach efforts to traditionally underrepresented and underserved populations, such as the elderly, disabled, low-income, and minority (i.e., Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander), are encouraged to ensure that plans and programs reflect the diverse interests within the region.

The SANDAG PPP establishes a process for communicating with and obtaining input from the public concerning agency programs, projects, and program funding. The strategies and tactics outlined in the plan guide the agency’s public outreach and involvement efforts for highway projects; transit fare changes and construction; smart growth, environmental review, and planning efforts; growth forecasts; the RTP; RTIP; Tribal Consultation; and other initiatives. The PPP addresses Title VI and related nondiscrimination requirements, and reflects the principles of social equity and environmental justice. Included in the PPP are procedures, strategies, and outcomes associated with the ten requirements listed in 23 CFR 450.316. The plan also fulfills various state and federal public involvement requirements. It reflects the agency’s commitment to public participation and involvement to include all residents and stakeholders in the regional planning process. The PPP is available at [sandag.org/ppp](http://sandag.org/ppp).

SANDAG public outreach efforts also are guided by the Public Participation/Involvement Board Policy No. 025, which is available at [sandag.org/legal](http://sandag.org/legal).

SANDAG communicates with citizens and groups through the news media, social media, agency publications, partnerships with community-based organizations, and special presentations. Newsletters, report summaries, and news releases are used to present technical and policy issues in plain terms to a broad audience. Through the SANDAG Speakers Bureau, staff members regularly make presentations on specific issues to local community, civic, and business groups. Additional information on individual topics and copies of full reports are made available upon request through the agency’s Public Information Office or via the SANDAG website at [sandag.org](http://sandag.org).

## **FEDERAL CERTIFICATION PROCESS**

Federal metropolitan transportation planning regulations require that SANDAG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. In essence, the certification finding is based upon several factors. The agency must be officially designated as the MPO for the San Diego region.<sup>2</sup> SANDAG must have an adopted RTP,<sup>2</sup> RTIP,<sup>2</sup> and

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<sup>2</sup> 23 U.S.C. 134, 49 U.S.C. 1607

OWP<sup>2</sup> that meet the necessary federal requirements. Finally, the RTP and RTIP must be found to be consistent with the regionally adopted air quality plan.<sup>3</sup>

As the basis for determining the adequacy of compliance, SANDAG provides to Caltrans and maintains file copies of the appropriate documents and endorsements. Annually, as a part of the Program Budget and OWP adoption process, the Board of Directors makes the required certification finding, which is transmitted to Caltrans, Federal Highway Administration (FHWA), and FTA. Caltrans notifies SANDAG if there are any deficiencies in the planning process, which would result in conditional certification. In such a case, the corrective actions and the date by which they must be taken are specified in an agreement between SANDAG and Caltrans.

### **SANDAG PROGRAM BUDGET AND OWP**

The SANDAG Program Budget is a comprehensive financial summary of all of the activities of the organization. The Capital Improvement Program is the largest component of the Program Budget, directly resulting from state legislation that made SANDAG the responsible agency for regional transit facilities. The *TransNet* Program itemizes the funds SANDAG manages as the administrator of *TransNet* Extension funds. Other components detailed in this document include the Administrative Budget, the Board of Directors Budget, Member Agency Assessments, and Regional Operations and Services.

The OWP is an inventory of the regional planning projects and programs that will be accomplished during the fiscal year (July 1, 2015, through June 30, 2016). The OWP reflects consideration of the regional goals and objectives to be accomplished over the coming years. It provides a list of projects to be done in the region, which conforms to state and federal requirements, and is considered necessary by locally elected officials and the citizens they represent. The OWP includes a summary of local, state, and federal funding sources to support these work efforts.

### **How does SANDAG use the Program Budget as a Management Tool?**

Because the annual Program Budget outlines the proposed work activities, it serves as a management tool for Policy Advisory Committees, working groups, and staff. It provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. As part of the process, SANDAG will monitor its effectiveness in achieving the objectives outlined in the Program Budget and OWP. By developing and updating Program Budget annually, and throughout the year as necessary, SANDAG improves its ability to identify the needs of the region and the specific programs to meet those needs.

### **How do Citizens, Policymakers, and Other Officials use the Program Budget?**

The adopted Program Budget becomes a blueprint of those agreed-upon regional programs and projects to be conducted during the fiscal year. It is the reference used by citizens, elected officials, and planners throughout the year to understand SANDAG objectives and how they will be met through the regional comprehensive planning program.

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<sup>3</sup> Sec. 174 and 176(c) and (d) of the Clean Air Act



## **How can you obtain a copy of the Program Budget Document?**

You can obtain a copy or any section of the Program Budget at [sandag.org](http://sandag.org) under the "About – Program and Budget Section" or by calling the Public Information Office at (619) 699-1950. The SANDAG website includes: a brief summary of the agency's functions and its history, the current list of Board of Directors and the agencies they represent; directions on how to get to the Downtown San Diego office; transportation, regional planning, and public safety information; interregional planning efforts; regional information systems; and information about the SANDAG Service Bureau. There is up-to-date information concerning meeting agendas, requests for consultant proposals, public workshops, and any job openings at the agency. SANDAG publications, reports, and most SANDAG demographic and economic databases (Data and Profile Warehouse), along with GIS layers and interactive mapping applications, can be accessed from our website.

## **COMPONENTS OF THE FY 2016 BUDGET**

**OWP:** The OWP documents all regional planning and program management efforts eligible for federal, state, and local planning funds.

**Regional Operations and Services:** Management of ongoing operational programs and customer services that deliver enhanced mobility and public safety services to the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems that support travelers and public safety agencies in the San Diego region.

**Administrative Budget:** The indirect administrative expense budget provides for the general services necessary to produce agency programs and activities.

**Board Budget:** Budgeted expenses relating to the functions of the Board of Directors.

**Capital Program:** The Capital Budget is detailed in Chapter 9 and includes the multi-year *TransNet* Early Action Program (EAP) as well as transit and other capital improvements for which SANDAG has the implementing authority. The proposed Capital Budget continues the Board's goal of implementing the *TransNet* EAP and accelerating projects in the favorable bid environment we are currently experiencing. The proposed FY 2016 Capital Budget is funded with federal, state, and local revenues, including the *TransNet* 2008, 2010, 2012, and 2014 bond proceeds.

**TransNet Program:** As regional administrator of *TransNet* funds, SANDAG manages and administers funding for the one percent administrative allocation, the Independent Taxpayer Oversight Committee, the Bicycle, Pedestrian, and Neighborhood Safety Program, the Major Corridors Program, the Environmental Mitigation Program, the Bus Rapid Transit/Rail Operations Program, the Transit System Improvement Program (including providing for senior and Americans with Disabilities Act-related services), the Local System Improvement Program (Local Street and Road formula funds), and the Smart-Growth Incentive Program.

**Member Agency Assessments:** As members of SANDAG, the 18 cities and county government are assessed a fee according to population as a means to fund the Board expenses, criminal justice clearinghouse reporting, and other regional planning efforts.

**PLANNING EMPHASIS AREAS**

The FTA and FHWA have identified key provisions in MAP-21, the most recently enacted federal transportation law. SANDAG staff has incorporated these additional provisions and emphasis areas into upcoming transportation planning efforts where federal funding is involved. For the development and implementation of regional transportation planning activities (31004, RTP Implementation and 31020, Regional Plan) and the five-year RTIP (15003, Funds Management and Oversight), due consideration has been given to adhere to the federal planning factors identified in the legislation, including:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- Increase the safety of the transportation system for motorized and non-motorized users
- Increase the security of the transportation system for motorized and non-motorized users
- Increase the accessibility and mobility of people and for freight
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns
- Enhance the integration and connectivity of the transportation system, across and between modes, people, and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system

**FEDERAL PLANNING EMPHASIS AREAS FOR FY 2015/6**

The following table illustrates the relationship between the FY 2014/5 California Planning Emphasis Areas (PEAs) and the SANDAG areas of emphasis used in the development of the FY 2015 OWP.

	MAP-21 Implementation	Models of Models of Regional Planning Cooperation	Ladders of Opportunity
<b>SANDAG Areas of Emphasis</b>			
Modeling and Research	▲	▲	
Planning and Forecasts	▲	▲	▲
Sustainable Development Strategies	▲	▲	▲
Sustainable Mobility Programs and Services	▲	▲	▲
External Support and Communications	▲	▲	▲

## 1. MAP-21 Implementation

**PEA Defined:** *Transition to Performance Based Planning and Programming.* The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.

**OWP Coordination:** With the development and adoption of the 2050 RTP (31004) and various monitoring efforts, SANDAG staff has paid particular attention to performance measures, both in terms of the performance of past investments and the prioritization of potential future improvements. The Regional Plan (31020), expected to be adopted in fall 2015, further identifies performance measures and criteria for evaluating project selection and performance. Extensive resources have been invested in model development that comprehensively analyzes past and future infrastructure investments to determine the best solutions (23000 and 23004). In a comprehensive attempt to address performance issues, the annual "State of the Commute – Performance Monitoring Report," (33117) integrates many aspects of performance monitoring done throughout the organization. SANDAG staff is readily available to discuss and present the use of performance measures and performance management as a means for achieving better results.

## 2. Models of Regional Planning Cooperation

**PEA Defined:** *Promote cooperation and coordination across MPO boundaries and across state boundaries where appropriate to ensure a regional approach to transportation planning.* This is particularly important where more than one MPO or state serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means. Coordination across MPO and across state boundaries includes the coordination of transportation plans and programs, corridor studies, and projects across adjacent MPO and state boundaries. It also includes collaboration among state Departments of Transportation, MPOs, and operators of public transportation on activities such as: data collection, data storage and analysis, analytical tools, and performance based planning.

**OWP Coordination:** SANDAG has several ongoing coordination efforts that encourage and rely on cooperation across jurisdictions. Interregional Planning: Imperial, Orange, and Riverside Counties (34001) includes periodic meetings with transportation representatives from other counties to coordinate plans, infrastructure and services. Interregional Planning: Binational Planning and Coordination (34002) involves a wide range of topics for coordinating with the international border area of Mexico. Interregional Planning: Tribal Liaison Program provides several forums covering topics relating to access, land use, and transportation planning with the 18 tribal governments within San Diego County. Short Range Transit Service Activities (33201) and Passenger Counting Program (33203) continually discuss transit service issues with the transit providers in the region and seek better methods for analyzing and providing services. For Travel Demand Modeling (23000), an emphasis in FY 2016 will be to collaborate with other MPOs to enhance common modeling code with new features consistent across California MPOs. Finally, the SANDAG extensive collaboration with Caltrans District 11 is a model of success in terms of linking long range planning with congestion relieving infrastructure.

### **3. Ladders of Opportunity**

**PEA Defined:** *Access to essential services, as part of the transportation planning process, identify transportation connectivity gaps in access to essential services.* Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and state identification of performance measures and analytical methods to measure the transportation system 's connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services. It could also involve the identification of solutions to address those gaps.

**OWP Coordination:** SANDAG has worked for years on refining Transportation Demand Management (33107) techniques to encourage residents to carpool to work and school, adopt flexible work hours to reduce peak time congestion, and explore solutions to transit connectivity. Each of the programs has a set of tools to evaluate their effectiveness as different campaigns are rolled out. New in FY 2016 is a study funded by the State Highway Account called Regional Mobility Hub Implementation Plans (33308) that will explore the exciting urban design enhancements that bridge the gap between transit and individual origin or destination. Mobility hubs are places of connectivity where different modes of travel such as walking, biking, ridesharing, and transit come together to link users to housing, employment, and recreational destinations. SANDAG has been increasingly active in promoting grant programs for member agencies to encourage smart growth and active transportation investments (33001). Utilizing local *TransNet* funds, this grant program has provided a stimulus for infrastructure that increases the ease of connectivity between work, home and recreation.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 PROGRAM BUDGET  
 REVENUE AND EXPENDITURE SUMMARY**

		ACTIVITIES								
Line	Description			Regional Capital Projects:						
Item #		OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program	Board Budget; Administrative Reserve	Total Program Budget	Chapter Reference	
<b>REVENUE SUMMARY</b>										
1	Federal Grants	\$ 19,375,644	\$ 562,135	\$ 211,808,200	\$ 124,353,000	\$ -	\$ -	\$ 356,098,979	3, 4, and 9	
2	State Grants	1,700,737	8,408,383	45,037,000	58,849,000	-	-	113,995,120	3, 4, and 9	
3	TransNet Sales Tax Revenue	-	-	-	-	283,463,784	-	283,463,784	10	
4	Interfund TransNet Transfers (including debt proceeds)	5,511,930	1,290,168	453,027,000	96,621,000	-	226,000	556,676,098	3, 4, 8, and 9	
5	Transportation Development Act Funds	12,099,559	-	7,830,800	2,581,000	-	-	22,511,359	3 and 9	
6	Member Agency Assessments	521,426	1,935,696	-	-	-	226,000	2,683,122	3, 4, 8, and 11	
7	Other Local Funds	2,135,306	44,024,509	17,019,000	195,000	-	-	63,373,816	3, 4, and 9	
8	Interest Income	-	-	-	-	4,080,000	-	4,080,000	10	
	<b>TOTAL REVENUES</b>	<b>\$ 41,344,602</b>	<b>\$ 56,220,891</b>	<b>\$ 734,722,000</b>	<b>\$ 282,599,000</b>	<b>\$ 287,543,784</b>	<b>\$ 452,000</b>	<b>\$ 1,402,882,278</b>		
<b>EXPENDITURE SUMMARY</b>										
9	Direct Personnel Costs	\$ 14,773,876	\$ 7,422,658	\$ 10,742,544	\$ -	\$ -	\$ -	\$ 32,939,078	3, 4, and 9	
10	Administrative (Indirect) Costs	6,711,694	379,792	5,010,965	-	-	125,000	12,227,451	3, 4, 8, and 9	
11	Direct Project Costs	18,199,006	46,993,441	\$718,968,491	\$282,599,000	-	-	1,066,759,938	3, 4, and 9	
12	Board Related Functions	-	-	-	-	-	327,000	327,000	8	
13	Pass-Through Expenditures	1,660,026	1,425,000	-	-	-	-	3,085,026	3 and 4	
15	TransNet:									
16	TransNet Administrative Allocations	-	-	-	-	2,834,638	-	2,834,638	10	
17	TransNet Bicycle, Pedestrian, & Neighborhood Safety	-	-	-	-	5,669,276	-	5,669,276	10	
18	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	-	-	-	10	
19	TransNet Major Corridors Program	-	-	-	-	116,582,985	-	116,582,985	10	
20	TransNet New BRT/Rail Operations	-	-	-	-	22,271,749	-	22,271,749	10	
21	TransNet Transit System Improvements	-	-	-	-	45,368,379	-	45,368,379	10	
22	TransNet Local System Improvements	-	-	-	-	90,736,757	-	90,736,757	10	
23	Other Pass-Through	-	-	-	-	4,080,000	-	4,080,000	10, Note #8	
	<b>TOTAL EXPENDITURES</b>	<b>\$ 41,344,602</b>	<b>\$ 56,220,891</b>	<b>\$ 734,722,000</b>	<b>\$ 282,599,000</b>	<b>\$ 287,543,784</b>	<b>\$ 452,000</b>	<b>\$ 1,402,882,277</b>		

**Notes to Line Items**

- 1, 2 Multiple grant sources - see Program Revenues in Chapter 3 and 4 and Funding Sources in Chapter 9.
- 3 TransNet is both a funding source and a programmed expenditure on Administrative Allocations; Bicycle, Pedestrian, & Neighborhood Safety; Independent Taxpayer Oversight Committee, Major Corridors Program; New Rapid Transit/Rail Operations; Public Transit Improvements; and Local Street & Road Program.
- 3,4 TransNet sales tax revenue shown at 100 percent of receipts; not net of interfund transfers, which are itemized on Line 4.
- 6 Member Agency Assessments are the total of member assessments resulting from SANDAG membership (\$547,426), Criminal Justice Clearinghouse (\$200,000), and ARJIS (\$1,935,696) = \$2,683,122. See chapter 11.



## Ch 2

### Detailed Work Element Descriptions







## OVERALL WORK PROGRAM PROJECT DESCRIPTIONS

The project descriptions contained in this chapter address the specific planning activities for each work element. Tasks, products, and completion dates are identified to indicate how and when the stated work element objectives will be accomplished. Progress on each task and product is monitored throughout the year. The percent of effort approximates the portion of the project budget or project work effort necessary to accomplish each significant task. Projects were created and developed in order to advance each area of emphasis for FY 2016 and beyond. Annually funded projects show a three year historical trend including the FY 2016 proposed budget. Projects that have multi-year scope and funding are shown with Prior and Future Years budget tables along with the total project budget amount. The descriptions below provide a full explanation for the strategic goals and areas of emphasis, which were considered in determining the scope and priority of proposed work elements.

## FY 2016 STRATEGIC GOALS AND AREAS OF EMPHASIS

To guide the development of the annual Budget and Overall Work Program (OWP), the SANDAG Board of Directors established the following agency-wide Strategic Goals, which are long-term performance and financial goals that remain relatively unchanged on an annual basis. Supporting these Strategic Goals are the Areas of Emphasis, which are short-term financial and performance goals and are updated each year to highlight particular areas of focus.

### ***Strategic Goals***

- 1. Implement the regional vision and guiding principles** of San Diego Forward: The Regional Plan (Regional Plan) and by providing constructive input into the next federal surface transportation act and other key federal, state, and regional/local initiatives.
- 2. Improve mobility** by providing more transportation choices through implementation of *TransNet*, public transportation, goods movement, Transportation Demand Management, emerging technologies, and Active Transportation.
- 3. Develop and implement strategies to improve the quality of life in the region** as characterized by a sustainable economy, healthy environment, public safety, and more housing choices consistent with the components of the Regional Plan and the SANDAG mission. Take advantage of regional resources and partnerships to advance strategic initiatives.
- 4. Enhance organizational effectiveness** both internally and externally through continuous improvements, technological solutions, employee engagement, professional development and training, and fiscal discipline. Partner with federal, state, and local agencies to ensure rapid delivery of projects; as well as engaging in strategic efforts to increase communications with member and partner agencies, committees, and the public.
- 5. Pursue new funding and innovative solutions** to fiscal, economic, and environmental challenges and opportunities.

## ***Areas of Emphasis***

The highest priorities for SANDAG during FY 2016 are the following Areas of Emphasis:

- **Modeling and Research.** Employ technologies, methodologies, and models to enhance and expand agency research and analysis capabilities, and conduct key economic research – equipping SANDAG to provide comprehensive assessments of complex policy and operational issues, today, and into the future.
- **Sustainable Development: Planning and Funding Strategies.** Working with partner agencies and stakeholders, advance the region’s sustainability goals and policies including those related to air quality and climate change. Use a coordinated planning process to implement all the projects and programs contained in the Regional Plan, as well as develop funding strategies sufficient to support the region’s sustainability vision.
- **Sustainable Mobility Programs and Services.** Collaborate with Caltrans, transit operators, and other partner agencies to implement sustainable mobility projects, programs, and services that help to improve mobility, reduce traffic congestion, increase reliability, enhance customer service, and address air quality and climate change goals.
- **External Support and Communications.** Develop strategies to effectively engage the public and communicate essential information regarding the development of regional projects and programs. Expand member agency and stakeholder awareness and use of cost effective innovative tools, emerging technologies, and advanced practice methods.
- **Regional Operations and Services (Projects shown in Chapter 4).** Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

## **CHAPTER 2.1 – WORK ELEMENTS FOR MODELING AND RESEARCH**

Employ technologies, methodologies, and models to enhance and expand agency research and analysis capabilities, and conduct key economic research – equipping SANDAG to provide comprehensive assessments of complex policy and operational issues, today, and into the future.



**WORK ELEMENT: 23000.00 Travel Demand Modeling**  
**AREA OF EMPHASIS: Modeling and Research**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$921,335	\$994,974	\$1,123,130
Other Direct Costs	\$42,878	\$28,100	\$15,350
Materials and Equipment	\$121,930	\$61,457	\$82,500
Contracted Services	\$396,757	\$612,036	\$799,500
<b>TOTAL</b>	<b>\$1,482,900</b>	<b>\$1,696,567</b>	<b>\$2,020,480</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
FTA (5303) MPO Planning	\$514,763	\$325,000	\$200,000
FTA (5307) Transit Planning	\$650,432	\$550,000	\$970,000
SANDAG Service Bureau Fees	\$99,914	\$0	\$0
TDA Planning/Administration	\$217,791	\$578,153	\$591,841
TDA Planning/Administration - Carryover from Previous Year	\$0	\$183,414	\$168,639
FHWA Strategic Highway Research Program	\$0	\$60,000	\$90,000
<b>TOTAL</b>	<b>\$1,482,900</b>	<b>\$1,696,567</b>	<b>\$2,020,480</b>

**OBJECTIVE**

A critical function of this work element is to ensure that the transportation model is up-to-date and reflects the current and future needs of SANDAG. Objectives of this work element are to: (1) maintain the transportation model transit and highway networks; (2) provide continuous quality control of the modeling process, input data, and output results; (3) integrate new travel information; (4) allow flexibility to address policy issues that may arise; (5) develop new procedures to address new or modified laws, regulations, and guidelines for conducting transportation forecasting; (6) change procedures to remain compatible with state air quality programs or federal user benefit programs; and (7) prepare for the needs of the next Regional Transportation Plan (RTP). Emphasis areas in FY 2016 include: (1) continue to enhance the existing Active Transportation module of the Activity-Based Model (ABM); (2) continue to modify the existing ABM for needs of the Service Bureau in addition to minor component improvements to refine localized conditions; and (3) complete work on the Federal Highway Administration (FHWA) SHRP2 C04 Grant.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG completed a four-year development of an ABM in January 2013 and has been using the model for Regional Plan scenario development and performance analysis. Additional work has been done to improve the model include a first phase active transportation module, improved database design for scenario analysis, and development of a commercial travel model.

**JUSTIFICATION**

SANDAG is required by state and federal law to have a transportation model that both addresses the planning needs of the region and can be used for air quality conformity determinations, including those related to California Senate Bill 375 (Steinberg, 2008).

These laws require the transportation model assumptions and data to be current and to properly reflect the associated behavior in making travel choices. The transportation model must be validated, properly documented, and as transparent to the public as possible.

**PROJECT MANAGER:** Rick Curry, Technical Services Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	10	<p><b>Task Description:</b> Complete work on Service Bureau enhancements to the ABM.</p> <p><b>Product:</b> Final project documentation and updated model code</p> <p><b>Completion Date:</b> 12/31/2015</p>
2	10	<p><b>Task Description:</b> Finish work on SHRP2 C04 FHWA Grant to demonstrate the integration of mathematical descriptions of highway user behavioral responses to congestion, travel time reliability, and pricing into an activity-based model framework.</p> <p><b>Product:</b> Final C04 Document and Program Code</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	15	<p><b>Task Description:</b> Continuation of Phase 2 development of active transportation modeling systems.</p> <p><b>Product:</b> Improved bicycle and pedestrian route choice models</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	20	<p><b>Task Description:</b> Continue to improve the ABM for (1) Special Generators; (2) Cross-Border Airport Terminal; and (3) Border Wait Times. Start enhancements with completion in FY 2017</p> <p><b>Product:</b> Enhanced ABM Model Code</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	20	<p><b>Task Description:</b> Coordinate transportation model development to ensure integration of the needs of the Overall Work Program, Service Bureau, Caltrans, and local jurisdictions. Modify transportation model code to coordinate with new TransCAD software releases, new state or federal laws, new standards for Federal Transit Administration New Starts, and meet standards for the Regional Transportation Improvement Program, RTP, and air quality conformity. Improve quality control in the regional model.</p> <p><b>Product:</b> Updated model code - changes reported quarterly; agendas from bimonthly regional modeling meetings</p> <p><b>Completion Date:</b> 6/30/2016</p>

6	10	<b>Task Description:</b> Maintain transportation network: quarterly update of transit system and review of highway network based on updated aerial imagery and updated circulation elements. <b>Product:</b> Updated highway and transit networks. <b>Completion Date:</b> 6/30/2016
7	5	<b>Task Description:</b> Investigate new network editing options for TCOVED. <b>Product:</b> Memo describing proposed platform and improvements. <b>Completion Date:</b> 6/30/2016
8	5	<b>Task Description:</b> Work in a multi-Metropolitan Planning Organization collaboration to enhance common ABM code base of with new features. <b>Product:</b> Updated ABM code <b>Completion Date:</b> 6/30/2016
9	5	<b>Task Description:</b> Improve model accessibility for planning staff and general public. <b>Product:</b> Streamlined modeling framework <b>Completion Date:</b> 6/30/2016

#### **FUTURE ACTIVITIES**

SANDAG will be transitioning to using only the ABM in 2016. Future activities will balance the need for maintaining a state-of-the-practice model for ongoing planning activities while adding enhancements and new features to the ABM. Future enhancements include a fully integrated dynamic traffic assignment mesoscopic model and improved active transportation and travel demand management modeling components.

**WORK ELEMENT:** 23004.00 Land Use, Demographic, and Econometric Modeling  
**AREA OF EMPHASIS:** Modeling and Research

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$554,152	\$482,210	\$1,052,375
Other Direct Costs	\$1,933	\$65,000	\$72,250
Materials and Equipment	\$0	\$0	\$15,000
Contracted Services	\$141,730	\$100,000	\$287,500
<b>TOTAL</b>	<b>\$697,815</b>	<b>\$647,210</b>	<b>\$1,427,125</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FHWA Metropolitan Planning (PL)	\$617,650	\$567,240	\$253,244
TDA Planning/Administration	\$80,165	\$79,970	\$1,173,881
<b>TOTAL</b>	<b>\$697,815</b>	<b>\$647,210</b>	<b>\$1,427,125</b>

**OBJECTIVE**

A critical function of this work element is to ensure that the land use, demographic, and econometric models are up-to-date and reflect the current and future needs of SANDAG. The objective of this work element is to maintain a small-area, land-use simulation model and maintain the current suite of tools, including the regional Demographic and Economic Forecast Model (DEFM). These models, combined with the Activity-Based Transportation Model, provide the basis for almost every planning activity at SANDAG. They also provide SANDAG a sophisticated suite of policy analysis and simulation tools. Emphasis in FY 2016 will be on upgrading the DEFM modeling framework and software in coordination with the Maricopa Association of Governments and improving the land use allocation components of the land use modeling framework.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG has designed and implemented a detailed spatial economic forecasting model, and with it, produced the San Diego Forward Subregional Forecast. Additional work has been performed to better integrate it with the Activity Based Travel Model, and improve its small-area real estate forecasting model.

**JUSTIFICATION**

In addition to producing long-range growth forecasts in support of SANDAG Regional Transportation Plans, the socioeconomic forecasting models support a wide range of regional planning activities. Ensuring that they are updated, well-calibrated, and reflect the most current conditions is essential to producing reliable forecasts.

**PROJECT MANAGER:** Daniel Flyte, Technical Services Department  
**COMMITTEE(S):** Regional Planning Committee  
**WORKING GROUPS(S):** None



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p><b>Task Description:</b> Coordinate and maintain land use, demographic, and econometric models development to ensure integration of the needs of the Overall Work Program, Service Bureau, and local jurisdictions.</p> <p><b>Product:</b> Updated model code - changes reported quarterly</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	40	<p><b>Task Description:</b> Update DEFM model with the latest economic assumptions.</p> <p><b>Product:</b> Updated DEFM model</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	40	<p><b>Task Description:</b> Improve space and household allocations SANDAG land use models with UrbanSim implementation including enhanced population and firm lifecycle models.</p> <p><b>Product:</b> Integrated UrbanSim development module and Production, Exchange, and Consumption Allocation System Activity Allocation module</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

SANDAG is jointly developing a new region-wide demographic-economic forecasting model with the Maricopa Association of Governments (Phoenix MPO). This will enhance the SANDAG long-range forecasting capabilities, providing improved policy sensitivity and land capacity constraints to the forecasting process. SANDAG is also working to improve its small-area land use modeling capabilities by developing a pro-forma based real estate construction model.

**WORK ELEMENT: 23005.00 Regional Demographic and Economic Estimates**  
**AREA OF EMPHASIS: Modeling and Research**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$141,101	\$116,808	\$111,115
Other Direct Costs	\$5,460	\$5,625	\$0
Contracted Services	\$0	\$0	\$10,000
<b>TOTAL</b>	<b>\$146,561</b>	<b>\$122,433</b>	<b>\$121,115</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
FTA (5303) MPO Planning	\$129,609	\$108,390	\$107,223
TransNet Administration (1%)	\$16,952	\$14,043	\$13,892
<b>TOTAL</b>	<b>\$146,561</b>	<b>\$122,433</b>	<b>\$121,115</b>

**OBJECTIVE**

The objective of this work element is to produce up-to-date population, housing, income, and jobs estimates that serve a wide variety of planning and analytical uses, both at SANDAG and other agencies across the region. The annual demographic and economic estimates (e.g., housing, population, jobs, and income) support state and federal requirements, including the Regional Transportation Plan (RTP), Regional Housing Needs Assessment (RHNA), and other SANDAG programs. Emphasis in FY 2016 is to produce January 1, 2015, population and housing estimates for the San Diego region.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG has produced annual demographic and economic estimates for decades. As a historical average, the SANDAG regional growth forecast has been accurate to within .Four percent of actual annual counts for population, housing, and employment.

**JUSTIFICATION**

The annual demographic and economic estimates support state- and federal-mandated projects, including the RTP, Regional Comprehensive Plan, RHNA, and other SANDAG programs.

**PROJECT MANAGER:** Kirby Brady, Technical Services Department  
**COMMITTEE(S):** Regional Planning Committee  
**WORKING GROUPS(S):** Regional Planning Technical Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	30	<b>Task Description:</b>	Update housing unit and group quarters inventory for January 1, 2015, estimates.
		<b>Product:</b>	Updated demographic database
		<b>Completion Date:</b>	10/1/2015
2	10	<b>Task Description:</b>	Update vital events and migration data for use in January 1, 2015, demographic estimates.
		<b>Product:</b>	Updated demographic database
		<b>Completion Date:</b>	10/31/2015
3	10	<b>Task Description:</b>	Update household characteristic estimates.
		<b>Product:</b>	Updated household characteristic database
		<b>Completion Date:</b>	10/31/2015
4	20	<b>Task Description:</b>	Produce January 1, 2014, demographic and socioeconomic estimates.
		<b>Product:</b>	Updated demographic database
		<b>Completion Date:</b>	12/28/2015
5	5	<b>Task Description:</b>	Publish demographic profiles for standard geographic areas (e.g., cities, ZIP codes, and school districts).
		<b>Product:</b>	2015 demographic profiles
		<b>Completion Date:</b>	1/31/2016
6	20	<b>Task Description:</b>	Produce January 1, 2015, jobs estimates for use in economic, land use, transportation studies, and Service Bureau projects.
		<b>Product:</b>	Updated jobs database
		<b>Completion Date:</b>	2/1/2016
7	5	<b>Task Description:</b>	Update model documentation for Consolidated Estimates Program.
		<b>Product:</b>	Updated model documentation
		<b>Completion Date:</b>	5/1/2016

**FUTURE ACTIVITIES**

Estimates will continue to provide the base-year data for future regional transportation plans and other programs.

**WORK ELEMENT:** 23006.00 Geographic Information Systems to Support Modeling, Forecasting, and Planning Efforts  
**AREA OF EMPHASIS:** Modeling and Research

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$457,463	\$536,180	\$581,575
Other Direct Costs	\$67,278	\$78,250	\$83,500
Contracted Services	\$137	\$93,870	\$287,500
<b>TOTAL</b>	<b>\$524,878</b>	<b>\$708,300</b>	<b>\$952,575</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FTA (5307) Transit Planning	\$419,902	\$475,000	\$510,000
TDA Planning/Administration	\$104,976	\$182,300	\$192,575
FHWA Strategic Highway Research Program	\$0	\$51,000	\$0
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$250,000
<b>TOTAL</b>	<b>\$524,878</b>	<b>\$708,300</b>	<b>\$952,575</b>

**OBJECTIVE**

The objectives of this work element are to: (1) create, update, document, and disseminate Geographic Information System (GIS) databases, imagery, applications, and services for staff and member agency use, and to guide and support SANDAG work program area GIS activities; (2) provide technical support for desktop software, web-based mapping applications, and data services; and (3) provide data and project management support for SANDAG regional models, including the Activity Based Model (ABM), and the Production, Exchange, and Consumption Allocation System (PECAS). Emphasis in FY 2016 will be to: (1) support the spatial data needs for ABM, PECAS, and other models used for regional analysis and decision-making by implementing the new SPACECORE system; (2) develop and maintain GIS data and applications in support of initiatives such as San Diego Forward: The Regional Plan, TransNet Environmental Mitigation Program (EMP), and the Smart Growth Incentive Program; and (3) develop solutions to support the integration of GIS data, model output, and capital/operational project information into visualization products and services to support information sharing, improved storytelling capabilities, and agency marketing and transparency.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2015 SANDAG: (1) developed data and applications to support the Series 13 regional forecast and development of The Regional Plan; (2) migrated GIS databases onto new ArcGIS Server and SQL Server infrastructure; (3) developed and implemented a workflow and data management strategy for the Active Transportation GIS network for planning, project development and modeling purposes; (4) implemented a streamlined data workflow between GIS and Creative Services to support The Regional Plan mapping needs based on our cartographic mapping standards; (5) commenced work on the SPACECORE system consultant contract; (6) and developed hard copy and web-based interactive maps and applications to support modeling, forecasting, planning, and agency outreach efforts.

**JUSTIFICATION**

This work element supports a broad range of agency initiatives through the acquisition, development, management and delivery of spatial data and services to support SANDAG modeling, forecasting, planning, capital project delivery and agency outreach efforts. This work element ensures the agency has access to the most current, accurate, and relevant data and technology to support the decision-making needs for the San Diego region.

**PROJECT MANAGER:** Pat Landrum, Technical Services Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** San Diego Regional GIS Council

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	35	<p><b>Task Description:</b> Provide direct GIS support to develop GIS data, applications, visualizations and web services to support land use, sketch planning, and transportation modeling tools. Develop regional geodatabases and applications to support SANDAG program objectives including San Diego Forward, the EMP, capital improvement projects, and annual SANDAG demographic estimates. On demand mapping and technical support services for all SANDAG program areas.</p> <p><b>Product:</b> Updated geodatabases to support modeling, forecasting and planning efforts. Updated parcel-based land-use and housing inventory to support regional population and housing estimates.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	35	<p><b>Task Description:</b> Continue enhancing the SANDAG parcel-based regional monitoring system, Landcore, to support PECAS, ABM, and other models. Incorporate the ability to monitor zoning, building square footage, and parking data and building footprints in Landcore. Implementation of SPACECORE system.</p> <p><b>Product:</b> Updated Landcore system and the implementation of the new SPACECORE system to support SANDAG modeling and forecasting needs.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	20	<p><b>Task Description:</b> Manage the SANDAG enterprise ArcGIS Server and geodatabase systems in a multi-server and multi-user environment. Troubleshoot and correct ArcGIS Server and geodatabase problems and proactively maintain the health of these systems. Manage GIS user permissions and privileges.</p> <p><b>Product:</b> Functioning enterprise GIS applications and databases for SANDAG business needs</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	10	<p><b>Task Description:</b> Develop and manage data and information to support the SANDAG growing Active Transportation program needs. Includes the development of data model to maintain the existing bike network, planned future projects (Early Action Program and regional bike plan), capital project status, and AT-ABM model networks.</p> <p><b>Product:</b> Active Transportation GIS data model and coordinated workflows between Planning, MMPI, Modeling, and GIS.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Future activities include the completion, implementation, and integration of the SPACECORE system in support of SANDAG modeling and forecasting workflows. The GIS team will continue to collaborate with SANDAG program areas in support of modeling, forecasting, long-range planning and agency outreach initiatives. Additional activities will include ongoing research, development, and implementation innovative techniques to enhance the quality and integrity of the SANDAG GIS data and services, efforts to improve interagency collaboration, and the pursuit of creative methods for visualizing and explaining agency initiatives.

**WORK ELEMENT:** 23007.00 Data Visualization, Dissemination, and Analysis  
**Methods**  
**AREA OF EMPHASIS:** Modeling and Research

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$261,779	\$269,664	\$300,692
Other Direct Costs	\$4,110	\$10,600	\$11,600
Contracted Services	\$0	\$0	\$2,500
<b>TOTAL</b>	<b>\$265,889</b>	<b>\$280,264</b>	<b>\$314,792</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FHWA Metropolitan Planning (PL)	\$0	\$246,347	\$200,000
TDA Planning/Administration	\$265,889	\$31,917	\$114,792
TDA Planning/Administration - Carryover from Previous Year	\$0	\$2,000	\$0
<b>TOTAL</b>	<b>\$265,889</b>	<b>\$280,264</b>	<b>\$314,792</b>

**OBJECTIVE**

The objective of this work element is to provide analysis and visualization tools for policymakers, stakeholders, and staff to better understand issues and to help them make informed decisions. Emphasis in FY 2016 will be to: (1) develop Geographic Information System (GIS) models, procedures, and analysis in support of SANDAG programs; (2) develop visualizations, including maps, graphics, charts, animations, and interactive web maps for SANDAG plans, including the Series 13 Forecasts and San Diego Forward: The Regional Plan; (3) develop visualizations for outputs from the Activity-Based Model (ABM), the Production, Exchange, and Consumption Allocation System (PECAS) model and UrbanSim models; (4) enhance SANDAG web application interface design, including The Regional Plan public website, Keep San Diego Moving, and all GIS web mapping applications; (5) research and implement the newest 3D visualization and modeling technology; and (6) implement SANDAG cartographic standards and strategies.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2015, SANDAG built visualizations, including Story Maps, interactive web maps and applications, charts, graphics, and animations for agency plans and programs. SANDAG also created a web tool to demonstrate the PECAS and ABM model outputs from various scenarios. SANDAG completed the Border Map Atlas with maps showing the natural and human characteristics along the border. Additionally, SANDAG cartographic standards and a visualization strategic plan were developed.

**JUSTIFICATION**

Developing data dissemination methods, visualization, and analysis for SANDAG plans and programs will make the numerical output more understandable to planners, policymakers, and the public. Visualization techniques give the viewers an immediate overview of the simultaneous display of large volumes of data. They also enable GIS analysts, modelers, planners, and policymakers to effectively analyze the impact of plans and scenarios. Developing and fully utilizing visualization and data dissemination methods will achieve the goal of effective communication.

**PROJECT MANAGER:** Grace Chung, Technical Services Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	30	<b>Task Description:</b> Produce visualizations, including maps, graphics, charts, and animations for The Regional Plan. <b>Product:</b> Visualizations for the San Diego Forward <b>Completion Date:</b> 6/30/2016
2	20	<b>Task Description:</b> Develop GIS models, procedures, and analyses in support of SANDAG programs and models <b>Product:</b> GIS models, procedures, and analyses <b>Completion Date:</b> 6/30/2016
3	10	<b>Task Description:</b> Produce visualizations illustrating ABM, PECAS, and UrbanSim model scenarios and outputs <b>Product:</b> ABM, PECAS, and UrbanSim visualizations <b>Completion Date:</b> 6/30/2016
4	20	<b>Task Description:</b> Develop interactive web story maps and enhance SANDAG web applications interfaces design <b>Product:</b> Story maps and enhanced GIS web applications <b>Completion Date:</b> 6/30/2016
5	10	<b>Task Description:</b> Research and implement 3D visualization and modeling technology <b>Product:</b> 3D Visualization for selected projects <b>Completion Date:</b> 6/30/2016
6	10	<b>Task Description:</b> Implement SANDAG Cartographic Standards and Visualization Strategies <b>Product:</b> Staff training and workshops <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

Future activities include continuing to research, develop, and implement advanced data analysis methods and visualization tools and strategies.



**WORK ELEMENT:** 23009.00 Data Acquisition and Maintenance  
**AREA OF EMPHASIS:** Modeling and Research

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$103,751	\$167,253	\$195,780
Contracted Services	\$0	\$19,000	\$20,000
<b>TOTAL</b>	<b>\$103,751</b>	<b>\$186,253</b>	<b>\$215,780</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FHWA Metropolitan Planning (PL)	\$0	\$164,890	\$191,021
TDA Planning/Administration	\$103,751	\$21,363	\$24,759
<b>TOTAL</b>	<b>\$103,751</b>	<b>\$186,253</b>	<b>\$215,780</b>

**OBJECTIVE**

The objective of this work element is to acquire, maintain, and document data to support population, land use, and transportation model development and performance monitoring indicators for the region's transportation network. This data and information supports regional plans, the State of the Commute, and the Sustainable Competitiveness Index. Emphasis in FY 2016 will be to continue quarterly reporting, support SharePoint developments, collect socioeconomic data in support of the State of the Commute Report, and collect and maintain traffic performance data.

**PREVIOUS ACCOMPLISHMENTS**

Previous accomplishments include collecting data for the performance monitoring and State of the Commute reports and improving the digital data library.

**JUSTIFICATION**

This work element supports other agency projects by acquiring, storing, and maintaining data for land use, econometric, and transportation model development and for performance monitoring indicators for the region's transportation network, regional plans, State of the Commute, and Sustainable Competitiveness Index.

**PROJECT MANAGER:** Darlanne Mulmat, Technical Services Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	5	<p><b>Task Description:</b> Facilitate SharePoint security administration.</p> <p><b>Product:</b> Active Directory structure</p> <p><b>Completion Date:</b> 9/30/2015</p>
2	15	<p><b>Task Description:</b> Develop SANDAG branding for the SharePoint installation.</p> <p><b>Product:</b> Branded SharePoint</p> <p><b>Completion Date:</b> 12/31/2015</p>
3	10	<p><b>Task Description:</b> Administrative and management tasks for data acquisition and maintenance work element.</p> <p><b>Product:</b> Project management plan, quarterly reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	35	<p><b>Task Description:</b> Provide technical support for Oasis on SharePoint and continue to develop department/project specific collaboration sites.</p> <p><b>Product:</b> SharePoint sites</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	15	<p><b>Task Description:</b> Improve and maintain system for searching, updating, and documenting data and reports.</p> <p><b>Product:</b> Updated Data library</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	5	<p><b>Task Description:</b> Collect socioeconomic, demographic and transportation performance data in support of annual State of Commute reporting.</p> <p><b>Product:</b> Ongoing data collection, quarterly transportation performance report</p> <p><b>Completion Date:</b> 6/30/2016</p>
7	5	<p><b>Task Description:</b> Maintain arterial operational data, including traffic signal inventory, detection stations, arterial travel times, etc.</p> <p><b>Product:</b> Ongoing data collection</p> <p><b>Completion Date:</b> 6/30/2016</p>
8	10	<p><b>Task Description:</b> Collect and maintain Average Daily Traffic (ADT) and other roadway performance measurement data through the local jurisdictions and Caltrans.</p> <p><b>Product:</b> Ongoing roadway data collection, annual ADT data tables, inputs to regional Vehicle Miles Traveled</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

This work element will continue to collect, document, and maintain data used to support population and transportation model development and performance monitoring indicators for the regional transportation network, regional plans, State of the Commute, and Sustainable Competitiveness Index.

**WORK ELEMENT: 23011.00 Transportation Studies**  
**AREA OF EMPHASIS: Modeling and Research**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$167,153	\$192,950	\$169,478
Other Direct Costs	\$1,307	\$2,100	\$2,100
Contracted Services	\$125,093	\$626,100	\$1,175,000
<b>TOTAL</b>	<b>\$293,553</b>	<b>\$821,150</b>	<b>\$1,346,578</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
FTA (5307) Transit Planning	\$233,126	\$600,000	\$600,000
TDA Planning/Administration	\$60,427	\$6,150	\$746,578
TDA Planning/Administration - Carryover from Previous Year	\$0	\$215,000	\$0
<b>TOTAL</b>	<b>\$293,553</b>	<b>\$821,150</b>	<b>\$1,346,578</b>

**OBJECTIVE**

The objective of this work element is to conduct transportation studies and surveys that are used for transportation and transit planning purposes and for transportation modeling. Emphasis in FY 2016 will be to finish the Onboard Transit Passenger Survey and start the Household Travel Behavior Survey.

**PREVIOUS ACCOMPLISHMENTS**

Previous accomplishments include starting the Onboard Transit Passenger Survey and preparing for the Household Travel Behavior Survey.

**JUSTIFICATION**

The transportation studies collect data that help SANDAG and the transit agencies plan service changes, market transit modes, and meet federal information requirements for programs such as Title VI. Additionally, data from transit and other transportation studies provide key input into the agency's transportation models and are a key component of the Activity-Based Model.

**PROJECT MANAGER:** Darlanne Mulmat, Technical Services Department

**COMMITTEE(S):** None

**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	5	<p><b>Task Description:</b> Conduct and manage "After" surveys for <i>Rapid</i> services</p> <p><b>Product:</b> Survey report and data files</p> <p><b>Completion Date:</b> 12/15/2015</p>
2	25	<p><b>Task Description:</b> <b>Conduct and manage the Onboard Transit Passenger Survey</b></p> <ul style="list-style-type: none"> <li>• Monitor consultant progress in survey administration to ensure that the sampling plan is achieved</li> <li>• Check surveys for accuracy and completeness</li> <li>• Review final report and data file</li> </ul> <p><b>Product:</b> Onboard Transit Passenger Survey Report and data files</p> <p><b>Completion Date:</b> 12/31/2015</p>
3	5	<p><b>Task Description:</b> Conduct and manage "Before" Survey for new South bus service</p> <p><b>Product:</b> Survey report and data files</p> <p><b>Completion Date:</b> 3/31/2016</p>
4	15	<p><b>Task Description:</b> Provide agency support for survey needs throughout the year (as needed).</p> <p><b>Product:</b> Meetings, survey instruments, data, and reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	50	<p><b>Task Description:</b> <b>Conduct and manage the 2015 Household Travel Behavior Survey</b></p> <ul style="list-style-type: none"> <li>• Monitor consultant progress in survey administration to ensure that the sampling plan is achieved</li> <li>• Check surveys for accuracy and completeness</li> </ul> <p><b>Product:</b> Weekly data downloads and progress reports, final data file, and report</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Transportation studies that support transportation and transit planning programs and modeling efforts will continue to be an important part of the work program in future years to maintain the quality of the information used to inform the agency's various planning functions. The Household Travel Behavior Survey will conclude next year and the Transit Public Opinion Survey will be conducted.

**WORK ELEMENT:** 23012.00 Regional Economic and Municipal Finance Services  
**AREA OF EMPHASIS:** Modeling and Research

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$281,789	\$324,527	\$611,809
Other Direct Costs	\$2,540	\$2,800	\$2,500
Contracted Services	\$2,475	\$0	\$0
<b>TOTAL</b>	<b>\$286,804</b>	<b>\$327,327</b>	<b>\$614,309</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FTA (5307) Transit Planning	\$210,001	\$210,000	\$240,000
TDA Planning/Administration	\$76,803	\$117,327	\$374,309
<b>TOTAL</b>	<b>\$286,804</b>	<b>\$327,327</b>	<b>\$614,309</b>

**OBJECTIVE**

The objectives of this work element are to: (1) provide economic and fiscal analysis to support SANDAG projects and programs, including implementation of the Regional Comprehensive Plan (RCP), Regional Transportation Plan, and *TransNet*; (2) develop economic data and analytical techniques for use in SANDAG projects; (3) periodically update the San Diego Regional Economic Prosperity Strategy, the San Diego Regional Indicators of Sustainable Competitiveness, the San Diego Regional Employment and Residential Lands Inventory, and the San Diego Regional Employment Clusters, among other reports; and (4) provide technical assistance and support to local jurisdictions, economic development organizations, and other agencies to address issues that affect the regional and local economies and that affect municipal budgets and financial conditions. Emphasis in FY 2016 will be on finishing developing data and analytical tools for use in SANDAG projects.

**PREVIOUS ACCOMPLISHMENTS**

Previous accomplishments include: (1) completion of economic analysis for San Diego Forward: the Regional Plan, including innovative new measures of economic effects; (2) completion of the Traded Industry Cluster Update; (3) support and analysis for SANDAG projects and programs such as the Transportation Investment Generating Economic Recovery grant applications and Mid-Coast Corridor Transit project; and (4) technical assistance and support to local jurisdictions, economic development organizations, and other agencies.

**JUSTIFICATION**

The tasks listed below support a metropolitan planning process that provides for consideration of projects and strategies that will support the economic vitality of the San Diego metropolitan region, especially by enabling global competitiveness, productivity, and efficiency, and that will promote consistency between transportation improvements and state and local planned growth and economic development patterns.

**PROJECT MANAGER:** Jim Miller, Technical Services Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	15	<p><b>Task Description:</b> Support update and maintain data for The Regional Plan, and other SANDAG strategic reports, including the Employment and Residential Lands Inventory, Indicators of Sustainable Competiveness, and Traded Regional Industry Clusters, and support implementation of the Regional Economic Prosperity Strategy's goals and recommended actions.</p> <p><b>Product:</b> Databases, presentations, methods, and sources of economic information</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	15	<p><b>Task Description:</b> Provide technical assistance and support to other local agencies on economic and fiscal issues. Participate on local economic development committees.</p> <p><b>Product:</b> Produce research, data results, and reports, as needed.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	40	<p><b>Task Description:</b> Support and provide economic and fiscal research and analysis to support SANDAG projects and programs, including The Regional Plan, the <i>TransNet</i> Program, RCP Monitoring Report, Regional Growth Forecast, and others, as needed.</p> <p><b>Product:</b> Research, revenue estimates, and internal memos, as needed</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	20	<p><b>Task Description:</b> Update data and analysis in the Regional Economic Prosperity Study, and other economic reports.</p> <p><b>Product:</b> Report, including updated data and analysis</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Support implementation of the current Regional Comprehensive Plan goals and objectives, and help develop new economic goals and objectives for San Diego Forward.</p> <p><b>Product:</b> Research and reports, as needed.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Future activities will be to continue to produce analyses and develop tools and data to help policy makers assess the economic effects of decisions.

**WORK ELEMENT: 23014.00 Regional Census Data Center Operations**  
**AREA OF EMPHASIS: Modeling and Research**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$134,824	\$212,236	\$211,396
Other Direct Costs	\$4,045	\$4,900	\$4,900
<b>TOTAL</b>	<b>\$138,869</b>	<b>\$217,136</b>	<b>\$216,296</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
TDA Planning/Administration	\$138,869	\$217,136	\$216,296
<b>TOTAL</b>	<b>\$138,869</b>	<b>\$217,136</b>	<b>\$216,296</b>

**OBJECTIVE**

SANDAG is the Regional Census Data Center (RCDC) for San Diego County. As the RCDC, SANDAG coordinates with the state data center network and the United States Census Bureau to collect and disseminate data. Coordinating these activities helps to ensure that the region has the best data available for population and housing estimate and forecast models, transportation models, and other regional data needs. Emphasis in FY 2016 will be to help SANDAG staff, member agencies, and the public understand the annual census data releases. Info publications and web-based information will be prepared to ensure wide access to relevant census data as well as workshops held regarding data use.

**PREVIOUS ACCOMPLISHMENTS**

Previous accomplishments include processing and publishing information from the annual release of the American Community Survey (ACS) data into SANDAG products, conducting workshops regarding how to access Census and ACS data (including the Census Transportation Planning Products), and supporting SANDAG census data needs as well as those of member agencies and the public.

**JUSTIFICATION**

SANDAG is the RCDC for San Diego County. This work element supports all the census-related needs for the agency and the region. Census data is the base for SANDAG population and housing estimates/forecasts and is used for transportation modeling.

**PROJECT MANAGER:** Darlanne Mulmat, Technical Services Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule	
1	20	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Manage RCDC, including attending State Data Center and Transportation Research Board Census meetings. Coordinated approach to census planning and use of data 6/30/2016
2	45	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Support SANDAG and member agency data needs, responding to requests for user-defined data products and maps. Data tables, datasets, and maps 6/30/2016
3	25	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Integrate Census data into SANDAG publications and web-based applications. Two INFO bulletins and additions to web-based applications, as needed. 6/30/2016
4	10	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Host Census Data Center workshops on the use of American Community Survey and Economic Census for SANDAG and member agency staff. Two workshops 6/30/2016

**FUTURE ACTIVITIES**

Continue to integrate current census data into SANDAG work program efforts and educate staff, member agencies, and the public about census data and related issues.



**WORK ELEMENT:** 23015.00 Multimodal TSM and TDM Assessment Modeling Tool  
**AREA OF EMPHASIS:** Modeling and Research

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$106,818	\$222,838	\$242,966
Other Direct Costs	\$2,258	\$0	\$0
Contracted Services	\$221,728	\$302,900	\$440,499
<b>TOTAL</b>	<b>\$330,804</b>	<b>\$525,738</b>	<b>\$683,465</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
<i>TransNet</i> Major Corridor	\$330,804	\$315,443	\$410,079
TDA Planning/Administration	\$0	\$24,121	\$31,357
Congestion Management Air Quality (CMAQ)	\$0	\$186,174	\$242,029
<b>TOTAL</b>	<b>\$330,804</b>	<b>\$525,738</b>	<b>\$683,465</b>

**OBJECTIVE**

Transportation System Management (TSM) and Transportation Demand Management (TDM) transportation strategies have been identified in the 2050 Regional Transportation Plan as key emphasis areas for improving mobility and efficiency. The objective of this work element is to develop an integrated Activity-Based Model (ABM) component to measure and calculate the benefits of TSM and certain TDM strategies. The work effort will incorporate TSM and TDM strategies into the SANDAG ABM to measure and calculate multimodal regional, corridor, and project-specific benefits or costs resulting from TSM and TDM strategies in the San Diego region. Emphasis in FY 2016 will be on completion of a Dynamic Traffic Assignment model to measure TSM benefits.

**PREVIOUS ACCOMPLISHMENTS**

The first phase of DTA model development was completed in FY 2015. The first phase consisted of developing a DTA network and using ABM travel demand in a mesoscopic assignment.

**JUSTIFICATION**

The completion of this work element will support ongoing regional and corridor planning efforts, TSM, and TDM programs, and ongoing performance monitoring efforts. The completion of this tool will enhance regional modeling efforts or processes for measuring, estimating, and evaluating existing or proposed TSM and certain TDM strategies. The tool will provide input on impacts or benefits associated with TSM and certain TDM-related strategies customized to the San Diego region. These, for example, may include what are the travel times or vehicle emission savings or what are the mode shift benefits associated with a project specific TSM or TDM strategy.

**PROJECT MANAGER:** Rick Curry, Technical Services Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	40	<b>Task Description:</b> Incorporate TDM strategies into the ABM components. <b>Product:</b> Project Documentation <b>Completion Date:</b> 6/30/2016
2	60	<b>Task Description:</b> Complete development of Dynamic Traffic Assignment Model for use in assessing TSM strategies. <b>Product:</b> DTA Model <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

SANDAG Regional Models group will continue to refine the localized network and loading of the mesoscopic assignment after completion in FY 2016. The models group will also complete and utilize TDM improvements to test strategies for regional plan development.

**WORK ELEMENT:** 23400.00 CJ - Criminal Justice Clearinghouse  
**AREA OF EMPHASIS:** Modeling and Research

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$197,231	\$199,634	\$199,598
Other Direct Costs	\$2,769	\$366	\$2,152
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$201,750</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Criminal Justice Member Assessments	\$200,000	\$200,000	\$200,000
State of CA - Center for Applied Research	\$0	\$0	\$1,750
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$201,750</b>

**OBJECTIVE**

The objectives of this work element are to: (1) support local criminal justice planning and policy-making by providing analysis of crime and other public safety statistics; (2) maintain current and historical information about crime and public safety strategies; (3) serve as the infrastructure for developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and (4) support the Public Safety Committee (PSC). Emphasis in FY 2016 will be to produce timely and relevant publications that provide useful information to the community.

**PREVIOUS ACCOMPLISHMENTS**

Previous accomplishments include: (1) responding to daily requests for crime-related information from elected officials, criminal justice professionals, community-based organizations, the public, and the media; (2) maintaining crime-related databases and criminal justice-related information resources for the community's access; (3) compiling, assessing for quality, and analyzing crime and arrest data from 20 public safety agencies; (4) participating as a member of the City of San Diego's Commission on Gang Prevention and Intervention, North County Comprehensive Gang Initiative Steering Committee, Methamphetamine Strike Force, Comprehensive Strategy Task Force, Community Corrections Partnership, and San Diego Reentry Roundtable; (5) analyzing and disseminating data from the Substance Abuse Monitoring (SAM) project; (6) compiling, analyzing, and summarizing San Diego County's detention facility capacity; and (7) providing staff support to manage the PSC.

**JUSTIFICATION**

The clearinghouse has been in existence since 1977 and is supported with dedicated funding from SANDAG member agencies. It is the only entity that compiles data from individual jurisdictions to create a regional picture of trends and upcoming issues related to public safety.

**PROJECT MANAGER:** Cynthia Burke, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	40	<p><b>Task Description:</b> Prepare Criminal Justice (CJ) faxes, CJ bulletins, and other products such as SAM outcomes, regional crime and arrest data, and other regional public safety information.</p> <p><b>Product:</b> Eight CJ bulletins, twelve CJ faxes</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	20	<p><b>Task Description:</b> Manage and staff the PSC.</p> <p><b>Product:</b> Agenda, reports, and PSC follow-up materials</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Gather, manage, and quality control crime-related databases and information.</p> <p><b>Product:</b> Current and historical databases</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	10	<p><b>Task Description:</b> Identify, summarize, and respond to Requests for Proposals.</p> <p><b>Product:</b> Minimum of three grant proposals</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Serve on intergovernmental committees, task forces, and pertinent state and national groups.</p> <p><b>Product:</b> Committee memberships</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	10	<p><b>Task Description:</b> Present to policymakers, practitioners, and the community on crime-related and SAM data.</p> <p><b>Product:</b> Minimum of two presentations</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Future efforts will involve continuing to focus on the region's information and research needs, tracking statistics and key issues, providing timely resources to the community, and staffing the PSC.

**WORK ELEMENT: 23401.00 CJ - Substance Abuse Monitoring**  
**AREA OF EMPHASIS: Modeling and Research**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 - 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$763,317	\$90,868	\$87,763	\$92,856	\$95,000	\$1,129,804
Other Direct Costs	\$53,228	\$12,861	\$2,810	\$7,717	\$6,000	\$82,616
Contracted Services	\$209,730	\$17,611	\$0	\$0	\$0	\$227,341
Pass-Through to Other Agencies	\$0	\$3,883	\$19,427	\$19,427	\$19,000	\$61,737
<b>TOTAL</b>	<b>\$1,026,275</b>	<b>\$125,223</b>	<b>\$110,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$1,501,498</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017 - 2018	Total
SANDAG Member Assessments	\$0	\$0	\$18,750	\$18,750	\$18,750	\$56,250
County of SD & CA Border Alliance Group	\$438,479	\$56,250	\$91,250	\$101,250	\$101,250	\$788,479
Criminal Justice - Misc. Revenue	\$586,796	\$68,973	\$0	\$0	\$0	\$655,769
CJ-Community Based Orgs	\$1,000	\$0	\$0	\$0	\$0	\$1,000
<b>TOTAL</b>	<b>\$1,026,275</b>	<b>\$125,223</b>	<b>\$110,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$1,501,498</b>

**OBJECTIVE**

The Substance Abuse Monitoring (SAM) Project is one of the only indicators in the San Diego region that monitors drug-use trends among juvenile and adult offenders over time. The objective of this work element is to support practitioners and policymakers in assessing the effectiveness of prevention activities and changes in drug trends. Emphasis in FY 2016 will be to continue to measure drug use and other behavior trends among arrested adults and juveniles, and to conduct interviews with adults booked into three San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall on a biannual basis about their alcohol and other drug use history.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG has conducted interviews with adult and juvenile arrestees since 1987. When federal funding for these interviews was discontinued in 2003-2004, local funding sources were secured. San Diego is the only location nationwide that collects data from recent arrestees and maintains the possibility for longitudinal analysis of local drug trends. Locally, this information is used to assess drug-use trends and identify potential drug epidemics and treatment needs. This project also has served as a platform for other research, with the inclusion of questions related to methamphetamine and intravenous drug use, gang involvement, and domestic violence.

**JUSTIFICATION**

This project has dedicated, local funding. San Diego is the only site that has maintained this program uninterrupted, despite the discontinuation of federal funding.

**PROJECT MANAGER:** Cynthia Burke, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<b>Task Description:</b> Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees. Analyze results and summarize trends in drug use of arrestees. <b>Product:</b> Complete interviews and samples <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<b>Task Description:</b> Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees. Analyze results and summarize trends in drug use of arrestees. <b>Product:</b> Complete interviews and samples <b>Completion Date:</b> 6/30/2017

**GROUP PROGRAM TITLE:** 23450.00 CJ - Adult Criminal Justice Projects (Group Program)  
**AREA OF EMPHASIS:** Modeling and Research

**GROUP OBJECTIVE**

The Criminal Justice Research program provides quality research and evaluation in support of local law enforcement and public safety agencies. Emphasis in FY 2016 will be to work closely with law enforcement partners, compiling valid and reliable statistics; and conduct rigorous process and impact evaluations of other efforts aimed at maintaining public safety and reducing the risk of recidivism for adult offenders. Of particular emphasis in FY 2016 will be the evaluation of the County's implementation of the Assembly Bill 109 (Committee on Budget, 2011) realignment plan by providing support in documenting and monitoring the potential regional impacts of this restructuring of California's justice system.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG has partnered with these federal, state, and local partners for many years and has evaluated numerous reentry programs and targeted law enforcement efforts.

**JUSTIFICATION**

The projects in the Criminal Justice Adult Program support the SANDAG strategic goal to "develop and implement strategies to improve quality of life in the region" and use dedicated funds provided by various law enforcement entities.

**PROJECT MANAGER:** Cynthia Burke, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	50	<b>Task Description:</b> Design and implement research methodologies, including collecting data from a variety of sources. Data protocol, instrument, and databases. <b>Product:</b> Minutes, reports, and data sets <b>Completion Date:</b> 6/30/2016
2	50	<b>Task Description:</b> Continue to design and implement research methodologies, including collecting data from a variety of sources. Subject to funding availability in future years. <b>Product:</b> Minutes, reports, and data sets <b>Completion Date:</b> 6/30/2016

## FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule	
1	50	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Design and implement research methodologies, including collecting data from a variety of sources. Data protocol, instrument, and databases. Minutes, reports, and data sets 6/30/2017
2	50	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Continue to design and implement research methodologies, including collecting data from a variety of sources. Subject to funding availability in future years. Minutes, reports, and data sets 6/30/2017



**WORK ELEMENT: 23459.00 CJ - SB 678 Revocation Reduction Evaluation**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$74,912	\$26,284	\$22,289	\$11,319	\$4,337	\$139,141
Other Direct Costs	\$1,162	\$490	\$0	\$0	\$0	\$1,652
<b>TOTAL</b>	<b>\$76,074</b>	<b>\$26,774</b>	<b>\$22,289</b>	<b>\$11,319</b>	<b>\$4,337</b>	<b>\$140,793</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
County Dept. of Probation	\$71,593	\$26,774	\$22,289	\$11,319	\$4,337	\$136,312
Miscellaneous Project Revenue	\$4,481	\$0	\$0	\$0	\$0	\$4,481
<b>TOTAL</b>	<b>\$76,074</b>	<b>\$26,774</b>	<b>\$22,289</b>	<b>\$11,319</b>	<b>\$4,337</b>	<b>\$140,793</b>

**WORK ELEMENT: 23462.00 CJ - AB 109 Evaluation**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$27,228	\$106,264	\$262,371	\$299,450	\$301,256	\$996,569
Other Direct Costs	\$1,201	\$471	\$1,758	\$0	\$0	\$3,430
<b>TOTAL</b>	<b>\$28,429</b>	<b>\$106,735</b>	<b>\$264,129</b>	<b>\$299,450</b>	<b>\$301,256</b>	<b>\$999,999</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
County Dept. of Probation	\$28,429	\$106,735	\$264,129	\$299,450	\$301,256	\$999,999
<b>TOTAL</b>	<b>\$28,429</b>	<b>\$106,735</b>	<b>\$264,129</b>	<b>\$299,450</b>	<b>\$301,256</b>	<b>\$999,999</b>

**WORK ELEMENT: 23463.00 NEW CJ - NIJ Veteran's Reentry Evaluation**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 - 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$57,211	\$83,649	\$176,046	\$316,906
Other Direct Costs	\$0	\$0	\$2,789	\$4,863	\$10,000	\$17,652
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$88,512</b>	<b>\$186,046</b>	<b>\$334,558</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017 - 2018	Total
U.S. Department of Justice	\$0	\$0	\$60,000	\$88,512	\$186,046	\$334,558
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$88,512</b>	<b>\$186,046</b>	<b>\$334,558</b>

**GROUP PROGRAM TITLE: 23500.00 CJ - Youth Evaluation Projects (Group Program)**  
**AREA OF EMPHASIS: Modeling and Research**

**GROUP OBJECTIVE**

For a number of years, SANDAG has partnered with the San Diego County Probation Department to evaluate many of its programs, ranging from prevention to graduated sanctions for adjudicated youth. SANDAG also has developed partnerships with other youth-serving entities in the region to provide quality evaluations that support its funding and mission to provide innovative juvenile justice prevention and intervention services to youth. Emphasis in FY 2016 will be to effectively track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization as well as to evaluate programs directed at supporting at-risk youth populations.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG has worked with many of these partners for multiple years on evaluations of juvenile delinquency prevention efforts, ranging from diversion to targeted interventions.

**JUSTIFICATION**

The projects in the Criminal Justice Youth Program support the SANDAG strategic goal to "develop and implement strategies to improve quality of life in the region" and use dedicated funds provided by various law enforcement entities.

**PROJECT MANAGER:** Cynthia Burke, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	50	<p><b>Task Description:</b> Design and implement research methodologies and data collection techniques relating to reducing juvenile delinquency and victimization.</p> <p><b>Product:</b> Data sets, presentations, and written reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	50	<p><b>Task Description:</b> Contingent upon available funding, continue to track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization as well as to evaluate programs directed at supporting at-risk youth populations.</p> <p><b>Product:</b> Research tools and reports</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	50	<b>Task Description:</b> Contingent upon available funding, continue to track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization as well as to evaluate programs directed at supporting at-risk youth populations. <b>Product:</b> Research tools and reports <b>Completion Date:</b> 6/30/2017
2	50	<b>Task Description:</b> Design and implement research methodologies and data collection techniques relating to reducing juvenile delinquency and victimization. <b>Product:</b> Data sets, presentations, and written reports <b>Completion Date:</b> 6/30/2017

**WORK ELEMENT: 23501.00 CJ - Juvenile Justice Crime Prevention Act**

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$2,034,720	\$193,437	\$209,872	\$214,283	\$2,652,312
Other Direct Costs	\$73,808	\$106	\$3,103	\$0	\$77,017
<b>TOTAL</b>	<b>\$2,108,528</b>	<b>\$193,543</b>	<b>\$212,975</b>	<b>\$214,283</b>	<b>\$2,729,329</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
County Dept. of Probation	\$2,035,761	\$193,543	\$210,475	\$214,283	\$2,654,062
Criminal Justice - Other Local Funds	\$72,767	\$0	\$2,500	\$0	\$75,267
<b>TOTAL</b>	<b>\$2,108,528</b>	<b>\$193,543</b>	<b>\$212,975</b>	<b>\$214,283</b>	<b>\$2,729,329</b>

**WORK ELEMENT: 23512.00 CJ - Community Assessment Team Plus**

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$585,718	\$254,024	\$258,000	\$64,484	\$1,162,226
Other Direct Costs	\$70,973	\$72,536	\$33,333	\$11,642	\$188,484
Materials and Equipment	\$5,284	\$0	\$0	\$0	\$5,284
Contracted Services	\$4,600	\$550	\$0	\$0	\$5,150
Pass-Through to Other Agencies	\$200	\$0	\$0	\$0	\$200
<b>TOTAL</b>	<b>\$666,775</b>	<b>\$327,110</b>	<b>\$291,333</b>	<b>\$76,126</b>	<b>\$1,361,344</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
Office of Adolescent Health (U.S. Dept. of Health & Human Services)	\$0	\$0	\$228,434	\$29,419	\$257,853
Criminal Justice - Other Local Funds	\$0	\$55,514	\$10,921	\$46,707	\$113,142
Office of Adolescent Health (U.S. Dept. of Health & Human Services)	\$666,775	\$271,596	\$51,978	\$0	\$990,349
<b>TOTAL</b>	<b>\$666,775</b>	<b>\$327,110</b>	<b>\$291,333</b>	<b>\$76,126</b>	<b>\$1,361,344</b>

**WORK ELEMENT: 23515.00 CJ - Promising Neighborhoods Needs Assessment**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$115,941	\$105,181	\$125,332	\$97,303	\$19,149	\$462,906
Other Direct Costs	\$10,425	\$9,169	\$0	\$5,500	\$0	\$25,094
<b>TOTAL</b>	<b>\$126,366</b>	<b>\$114,350</b>	<b>\$125,332</b>	<b>\$102,803</b>	<b>\$19,149</b>	<b>\$488,000</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
U.S. Dept. of Education	\$0	\$0	\$125,332	\$102,803	\$19,149	\$247,284
County of San Diego	\$126,366	\$114,350	\$0	\$0	\$0	\$240,716
<b>TOTAL</b>	<b>\$126,366</b>	<b>\$114,350</b>	<b>\$125,332</b>	<b>\$102,803</b>	<b>\$19,149</b>	<b>\$488,000</b>

Note: Additional funding for \$75,000 expected in May 2015.

**WORK ELEMENT: 23520.00 CJ - Parenting Time**

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$2,225	\$15,826	\$13,842	\$25,421	\$57,314
Other Direct Costs	\$0	\$1,041	\$1,015	\$0	\$2,056
<b>TOTAL</b>	<b>\$2,225</b>	<b>\$16,867</b>	<b>\$14,857</b>	<b>\$25,421</b>	<b>\$59,370</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
U. S. Department of Health & Human Services	\$2,225	\$16,867	\$14,857	\$25,421	\$59,370
<b>TOTAL</b>	<b>\$2,225</b>	<b>\$16,867</b>	<b>\$14,857</b>	<b>\$25,421</b>	<b>\$59,370</b>

**WORK ELEMENT: 23521.00 CJ - Vista Cal-Grips**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$25,000	\$50,250	\$74,750	\$150,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$50,250</b>	<b>\$74,750</b>	<b>\$150,000</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
Criminal Justice - Other Local Funds	\$0	\$0	\$25,000	\$50,250	\$74,750	\$150,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$50,250</b>	<b>\$74,750</b>	<b>\$150,000</b>

**WORK ELEMENT: 23522.00 NEW CJ - Alternatives to Detention**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$136,150	\$131,825	\$267,975
Other Direct Costs	\$0	\$0	\$30,000	\$925	\$1,000	\$31,925
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$137,075</b>	<b>\$132,825</b>	<b>\$299,900</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
County Dept. of Probation	\$0	\$0	\$30,000	\$137,075	\$132,825	\$299,900
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$137,075</b>	<b>\$132,825</b>	<b>\$299,900</b>

**WORK ELEMENT:** 31009.00 Series 14 Regional Growth Forecast  
**AREA OF EMPHASIS:** Modeling and Research

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$313,166	\$46,101	\$105,040
Other Direct Costs	\$3,578	\$2,000	\$15,750
<b>TOTAL</b>	<b>\$316,744</b>	<b>\$48,101</b>	<b>\$120,790</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
TDA Planning/Administration	\$37,218	\$24,051	\$60,395
TransNet Administration (1%)	\$77,844	\$24,050	\$60,395
FTA (5307) Transit Planning	\$201,682	\$0	\$0
<b>TOTAL</b>	<b>\$316,744</b>	<b>\$48,101</b>	<b>\$120,790</b>

**OBJECTIVE**

The objective of this work element is to prepare the next growth forecast for use in San Diego Forward: The Regional Plan and other regional and local planning efforts. Furthermore, since the forecast horizon for the Series 14 Forecast will be 2050, like the Series 13 Forecast, this forecast will need to go beyond current plans and policies and land use assumptions of the local jurisdictions. Emphasis in FY 2016 will focus on data collection for the Series 14 Regional Growth Forecast, rebuilding the region-wide Demographic and Economic Forecast Model (DEFM), and integration of region-wide and subregional models with updated demographic and economic data.

**PREVIOUS ACCOMPLISHMENTS**

Completion of the Series 13 Regional Forecast for inclusion in The Regional Plan. The SANDAG regional growth forecasts are recognized nationally for their quality and accuracy. Over time, SANDAG has developed a series of forecasting models and programs that allow the agency to develop economic and demographic forecasts that are accurate and internally consistent. Furthermore, the forecasting models use land use inputs that are provided by each jurisdiction. Thus, the forecasts are consistent with the plans and policies of the member agencies.

**JUSTIFICATION**

The Series 14 Forecast is required for (1) 2019 Regional Transportation Plan; (2) water demand forecasting conducted by the San Diego County Water Authority; and (3) infrastructure studies and planning done by regional and local agencies. In addition, the regional growth forecasts constitute an important data source for the Regional Information System and much of the work done by the Service Bureau.

**PROJECT MANAGER:** Kirby Brady, Technical Services Department  
**COMMITTEE(S):** Regional Planning Committee  
**WORKING GROUPS(S):** Regional Planning Technical Working Group



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	50	<p><b>Task Description:</b> Rebuild Demographic Economic Forecasting Model (DEFM)</p> <p><b>Product:</b> Fully functional regionwide forecast model</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	40	<p><b>Task Description:</b> Update inputs to DEFM with:</p> <ul style="list-style-type: none"> <li>- Current population and housing estimates</li> <li>- Home prices</li> <li>- Employment detail by industry</li> <li>- Demographic rates</li> <li>- National Forecast</li> </ul> <p><b>Product:</b> Base year data for DEFM</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Update model documentation.</p> <p><b>Product:</b> Updated model documentation</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Complete the Series 14 Regional Forecast for inclusion in the 2019 Regional Transportation Plan.

**WORK ELEMENT:** 75000.00 SANDAG Service Bureau  
**AREA OF EMPHASIS:** Modeling and Research

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$275,000	\$290,721	\$248,804
<b>TOTAL</b>	<b>\$275,000</b>	<b>\$290,721</b>	<b>\$248,804</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
SANDAG Service Bureau Fees	\$275,000	\$290,721	\$248,804
<b>TOTAL</b>	<b>\$275,000</b>	<b>\$290,721</b>	<b>\$248,804</b>

**OBJECTIVE**

The SANDAG Service Bureau is a fee-based operation that provides customized data and reports to member agencies, nonmember government agencies, tribal governments, private organizations, and individuals. It includes work conducted through SourcePoint, the nonprofit public benefit corporation chartered by SANDAG in 1982. Emphasis in FY 2016 will be to provide professional products and services in the areas of strategic planning, geographic information system mapping, demographic data and analysis, economic services, transportation modeling and analysis, and survey design and analysis to established and new clients. Activities also could include providing construction management services, access to the agency's on-call contractors, and other supportive services to member agencies.

**PREVIOUS ACCOMPLISHMENTS**

The SANDAG Service Bureau was formed in 2005 to generate revenue to help cover the costs of maintaining and enhancing the Regional Information System (RIS). The SANDAG Service Bureau worked 100 projects, generating approximately \$640,000 in revenues during FY 2014. Three of largest revenue-generating categories were strategic and comprehensive plans, transportation modeling services and other supportive services to member agencies. Routine services were in the demographic and economic data and analysis and Geographic Information System (GIS) mapping categories.

**JUSTIFICATION**

The purpose of the SANDAG Service Bureau is to offer products and services that meet the needs of decision-makers in the public and private sectors while generating revenue to help maintain and enhance the quality and extent of demographic, economic, transportation, land use, and other information maintained in the SANDAG RIS. Many of the SANDAG projects and programs rely on the databases and technical capabilities of the RIS. The ability of the Service Bureau to generate revenue to enhance the RIS will help ensure that SANDAG is able to continue to provide high-quality, comprehensive, and timely inter- and intra-agency support.

**PROJECT MANAGER:** Cheryl Mason, Technical Services Department  
**COMMITTEE(S):** Executive Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	75	<b>Task Description:</b>	Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals.
		<b>Product:</b>	Products and services
		<b>Completion Date:</b>	6/30/2016
2	10	<b>Task Description:</b>	Manage Service Bureau, including overseeing operations, including contracts, invoicing, and presenting progress reports to the Executive Committee.
		<b>Product:</b>	Quarterly progress reports; mid-year and annual financial and activity reports to the Executive Committee
		<b>Completion Date:</b>	6/30/2016
3	10	<b>Task Description:</b>	Perform customer outreach to increase visibility and expand customer base.
		<b>Product:</b>	Customer outreach activities; Service Bureau orientations to new SANDAG staff
		<b>Completion Date:</b>	6/30/2016
4	5	<b>Task Description:</b>	Monitor and evaluate Service Bureau efforts to ensure effective program that actively promotes Service Bureau capabilities and resources.
		<b>Product:</b>	Updated webpages and other tools
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

Emphasis in future fiscal years will be to provide professional products and services focusing in the areas of strategic planning, GIS mapping, demographic data and analysis, economic services, transportation modeling and analysis, and survey design and analysis to established and new clients. It is anticipated that activities could include providing construction management services, access to the agency's on-call contractors, and other supportive services to member agencies. These projects will be offered through the Service Bureau and through SourcePoint.



## **CHAPTER 2.2 – WORK ELEMENTS FOR SUSTAINABLE DEVELOPMENT: PLANNING AND STRATEGIES**

Formulate integrated planning, funding, and implementation strategies for investment with key partner agencies and stakeholders that result in the advancement of the region's sustainability goals and policies. Includes a coordinated planning process that will lead to the implementation of the Regional Plan. Other key focus areas are smart growth, integrated multi-modal transportation planning, habitat conservation, shoreline preservation, water quality, and emerging technologies. Participate in discussions and encourage sustainable strategies in other areas such as energy and water supply.



**WORK ELEMENT: 31004.00 Regional Plan Implementation**  
**AREA OF EMPHASIS: Sustainable Development**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$79,878	\$114,309	\$834,005
Other Direct Costs	\$3,882	\$1,000	\$19,000
Contracted Services	\$0	\$150,000	\$1,447,015
<b>TOTAL</b>	<b>\$83,760</b>	<b>\$265,309</b>	<b>\$2,300,020</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
FTA (5303) MPO Planning	\$55,021	\$102,083	\$368,182
TDA Planning/Administration - Carryover from Previous Year	\$0	\$150,000	\$1,132,015
TDA Planning/Administration	\$28,739	\$13,226	\$799,823
<b>TOTAL</b>	<b>\$83,760</b>	<b>\$265,309</b>	<b>\$2,300,020</b>

Note: Authorized Contingency for legal services and legal staff (TDA carryover)

**OBJECTIVE**

The objective of this work element is to assist with the implementation of SANDAG regional plans, including the Regional Comprehensive Plan, the 2050 Regional Transportation Plan: Our Region. Our Future. and its Sustainable Communities Strategy (RTP/SCS), and San Diego Forward: The Regional Plan, anticipated for adoption in 2015. Emphasis in FY 2016 will be to continue 2050 RTP/SCS implementation and initiate implementation of The Regional Plan. Key activities include: (1) coordination with the United States Department of Transportation and Caltrans in the implementation of metropolitan planning provisions of the Moving Ahead for Progress in the 21st Century (MAP-21) Act, including performance-based planning; (2) review and refinement of project evaluation criteria to streamline project rankings for the next Regional Plan update; and (3) collaboration with member agencies and partners to implement the SCS through the Smart Growth Toolbox, use of public health analysis tools, the Regional Complete Streets Policy, Regional Transit Oriented Development (TOD) Strategy, and other incentives. This work plan element also includes environmental legal counsel activities involving planning and legal services to support the defense of SANDAG in the litigation of the 2050 RTP/SCS Environmental Impact Report (EIR).

**PREVIOUS ACCOMPLISHMENTS**

In FY 2012, the 2050 RTP/SCS was adopted and its final EIR was certified. The California Air Resources Board accepted the SCS and the United States Department of Transportation issued its air quality conformity finding, which expires on December 2, 2015.

**JUSTIFICATION**

This project is required to meet federal and state laws governing the creation and adoption of the RTP, including requirements from Senate Bill 375 (Steinberg, 2008).

**PROJECT MANAGER:** Elisa Arias, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee, Regional Planning Committee  
**WORKING GROUPS(S):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee, San Diego Region Conformity Working Group, Interagency Technical Working Group on Tribal Transportation Issues, Independent Taxpayer Oversight Committee, Regional Energy Working Group, Freight Stakeholders Working Group , Active Transportation Working Group, Public Health Stakeholder Group, Social Services Transportation Advisory Council, Military Stakeholder Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	15	<p><b>Task Description:</b> Conduct 2050 RTP/SCS follow-up with partner agencies and stakeholders. Develop a project development checklist and reference materials in accordance with the Regional Complete Streets Policy. Prepare Biennial Regional Plan Monitoring Report.</p> <p><b>Product:</b> (1) Meetings and follow-up reports; (2) Complete Streets Project Development Checklist and reference materials; and (3) Updated indicators; Biennial Performance Monitoring Report (2014-2015)</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	10	<p><b>Task Description:</b> Coordinate, develop, and refine the highway and arterial system planning work for the Regional Plan and Regional Transportation Improvement Program.</p> <p><b>Product:</b> Refined arterial and highway networks</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Coordinate with Federal Highway Administration, Federal Transit Administration, and Caltrans to implement metropolitan planning provisions of MAP-21, including performance measures and performance targets.</p> <p><b>Product:</b> Meetings and research documentation.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	20	<p><b>Task Description:</b> Initiate the review and refinement of project evaluation criteria to streamline rankings of transportation projects. Conduct research on potential methodologies to evaluate and rank projects including mode neutral criteria for consideration in future regional plan updates (outside services required).</p> <p><b>Product:</b> Research report</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	20	<p><b>Task Description:</b> Continue environmental legal counsel activities involving planning and legal services to support the defense of SANDAG in the litigation of the 2050 RTP/SCS EIR. Local funding (TDA) only to be used for this task. (Outside services required)</p> <p><b>Product:</b> Legal research and documentation</p> <p><b>Completion Date:</b> 6/30/2016</p>



6	25	<p><b>Task Description:</b> Begin implementation of early actions included in The Regional Plan, including update of the Smart Growth Concept Map and other key actions. Begin implementation of actions/recommendations from the Regional TOD Strategy. Maintain the Smart Growth Tool Kit, incorporate tools to support smart growth parking strategies and public health planning and conduct survey(s) on the usefulness of planning tools and resources prepared by SANDAG. Support the Regional Planning Technical Working Group and the San Diego Regional Military Working Group.</p> <p><b>Product:</b> Meetings; approach for policy update of Smart Growth Concept Map; surveys. Add summary of health planning tools to the smart growth toolkit; update the Health Atlas.</p> <p><b>Completion Date:</b> 6/30/2016</p>
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**FUTURE ACTIVITIES**

The Regional Plan currently is under development. This Regional Plan merges the update of the 2050 RTP/SCS and the 2004 Regional Comprehensive Plan, and implementation of the update will continue under this project. Implementation of MAP-21 provisions related to performance-based planning will continue.

**WORK ELEMENT:** 31006.00 Air Quality Planning and Transportation  
**Conformity**  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$80,000	\$112,413	\$111,061
Other Direct Costs	\$112	\$3,000	\$3,000
<b>TOTAL</b>	<b>\$80,112</b>	<b>\$115,413</b>	<b>\$114,061</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FTA (5303) MPO Planning	\$70,923	\$102,175	\$100,978
TDA Planning/Administration	\$9,189	\$13,238	\$13,083
<b>TOTAL</b>	<b>\$80,112</b>	<b>\$115,413</b>	<b>\$114,061</b>

**OBJECTIVE**

The objective of this work element is to comply with federal requirements for air quality conformity analysis. Emphasis in FY 2016 will include: (1) interagency consultation for amendments to the 2014 Regional Transportation Improvement Program (RTIP) and initial development of the 2016 RTIP; (2) preparation of the final transportation conformity determination and regional emissions analysis for San Diego Forward: The Regional Plan; (3) implementation of the federal standard for 8-Hour Ozone; (4) compliance with updates to transportation conformity rules and procedures; and (5) collaboration with the San Diego County Air Pollution Control District on development of a conformity State Implementation Plan for submission to United States Environmental Protection Agency. This work element will be prepared in accordance with state and federal guidelines.

**PREVIOUS ACCOMPLISHMENTS**

Previous work includes emissions analysis and conformity findings for the draft The Regional Plan, as well as for the 2014 RTIP and its amendments. Work efforts support the San Diego Region Conformity Working Group (CWG) as well as monitor and implement federal air quality conformity requirements.

**JUSTIFICATION**

Federal regulations require SANDAG to conduct air quality conformity analysis of The Regional Plan and RTIP, including all regionally significant projects that increase the transportation system capacity, regardless of funding sources.

**PROJECT MANAGER:** Rachel Kennedy, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee, Regional Planning Committee  
**WORKING GROUPS(S):** San Diego Region Conformity Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule	
1	50	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Conduct emissions analyses to determine conformity of the final The Regional Plan and 2014 RTIP amendments, as needed. Develop documentation, including modeling procedures. Draft and final conformity findings and documents 6/30/2016
2	10	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Monitor federal legislation and regulations regarding air quality conformity and participate in Statewide Conformity Working Group meetings. San Diego Regional Conformity Working Group meeting agendas and minutes. 6/30/2016
3	20	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Provide staff support for the San Diego Regional Conformity Working Group and continue required consultation procedures. Consultation with United States Department of Transportation (US DOT), United States Environmental Protection Agency (US EPA), Caltrans, and California Air Resources Board. Agendas, minutes, and actions. 6/30/2016
4	10	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Collaborate with San Diego County Air Pollution Control District staff to develop a Conformity SIP for submission to US EPA. Conformity SIP. 6/30/2016
5	10	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Initiate interagency consultation for development of the 2016 RTIP. Consultation with US DOT, US EPA, Caltrans, and California Air Resources Board. 6/30/2016

**FUTURE ACTIVITIES**

This is an ongoing work element. In FY 2017, transportation conformity activities related to The Regional Plan and RTIP, and coordination with the CWG will continue.

**WORK ELEMENT: 31007.00 Goods Movement Planning**  
**AREA OF EMPHASIS: Sustainable Development**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$173,381	\$170,046	\$275,841
Other Direct Costs	\$7,634	\$0	\$0
<b>TOTAL</b>	<b>\$181,015</b>	<b>\$170,046</b>	<b>\$275,841</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
FTA (5303) MPO Planning	\$112,221	\$100,000	\$100,000
TDA Planning/Administration	\$13,794	\$15,046	\$120,841
Contribution from Local Cities or Member Agencies	\$55,000	\$55,000	\$55,000
<b>TOTAL</b>	<b>\$181,015</b>	<b>\$170,046</b>	<b>\$275,841</b>

**OBJECTIVE**

The objectives of this work element are to: (1) collaborate with interregional, state and federal agencies, and goods movement organizations to coordinate the development, operations, funding, and legislative and regulatory changes for a goods movement transportation system; and (2) coordinate with the region’s freight agencies to continue development and implementation of the regional freight strategy as outlined in the 2050 Regional Transportation Plan: Our Region. Our Future. (2050 RTP). Emphasis in FY 2016 will be to support the development of San Diego Forward: The Regional Plan through the refinement of the Goods Movement Strategy.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2015, all Proposition 1B, Trade Corridor Improvement Funds (TCIF) projects were under construction moving towards completion (\$250 million). Additionally, staff worked with stakeholder agencies to build understanding of regional freight issues. Staff prepared one SANDAG application for Transportation Investment Generating Economic Recovery (TIGER) funds and two TIGER funds applications for the Port of San Diego. Staff continues to conduct freight activities for both SANDAG and the Port of San Diego (as a shared employee). Staff at SANDAG received a Caltrans Partnership Planning Grant of \$220,000 to develop a freight-based visualization tool for trucks.

Staff played an active role in the development of the California Goods Movement Action Plan and is also tracking California Air Resource Board's Sustainable Freight Strategy. SANDAG continues to advocate for federal freight financing tools and on the local level, interact with our local freight stakeholder working group.

**JUSTIFICATION**

Goods Movement planning is an integral component of the agency's long-range planning activities, particularly the update of the 2050 RTP. This work element will provide oversight for the implementation of Goods Movement projects funded by Proposition 1B, TCIF Program. Goods movement planning activities also support the collaborative planning partnership with the Port of San Diego.

**PROJECT MANAGER:** Christina Casgar, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Freight Stakeholders Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<b>Task Description:</b> Collaborate with state and federal agencies to coordinate legislation, planning, policy, and funding for goods movement. <b>Product:</b> Meeting agendas and background papers, as required <b>Completion Date:</b> 6/30/2016
2	25	<b>Task Description:</b> Collaborate with freight planning professionals and other Metropolitan Planning Organizations to coordinate project development as part of local and statewide goods movement strategies. <b>Product:</b> Various reports, meeting attendance related to goods movement issues <b>Completion Date:</b> 6/30/2016
3	25	<b>Task Description:</b> Coordinate with the Port of San Diego, rail operators, and regional freight agencies on planning, operations, and implementation of the TCIF projects. <b>Product:</b> Meeting agendas and reports, as required <b>Completion Date:</b> 6/30/2016
4	25	<b>Task Description:</b> Monitor goods movement trends and legislation to inform overall agency work as well as specific long-range planning activities (RTP) and grant applications. <b>Product:</b> Grant applications and freight related reports, as required <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

All of the objectives of this work element require continuous collaborative efforts with freight stakeholders and staff will develop closer working relationships with neighboring regional planning agencies (Imperial, Orange, Riverside, and Los Angeles Counties). Staff also coordinates freight efforts and the federal and state level.

**WORK ELEMENT:** 31018.00 CV Light Rail Trolley Improvement Study  
**AREA OF EMPHASIS:** Sustainable Development

Project Expenses					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$38,363	\$10,937	\$23,188	\$26,873	\$99,361
Other Direct Costs	\$39	\$0	\$0	\$3,000	\$3,039
Contracted Services	\$246,173	\$372	\$411,000	\$450,000	\$1,107,545
<b>TOTAL</b>	<b>\$284,575</b>	<b>\$11,309</b>	<b>\$434,188</b>	<b>\$479,873</b>	<b>\$1,209,945</b>

Multi-Year Project Funding					
	Prior Years	FY 2014	FY 2015	FY 2016	Total
Contribution from Local Cities or Member Agencies	\$284,575	\$11,309	\$434,188	\$479,873	\$1,209,945
<b>TOTAL</b>	<b>\$284,575</b>	<b>\$11,309</b>	<b>\$434,188</b>	<b>\$479,873</b>	<b>\$1,209,945</b>

Note: Estimated \$294,992 carryover of previous MOU with Chula Vista. New MOU for \$232K for FY 2016.

**OBJECTIVE**

The objective of this work element and the emphasis in FY 2016 is to prepare a project report/environmental document for the rail-highway grade separation of Palomar Street at the Blue Line Trolley in the City of Chula Vista.

**PREVIOUS ACCOMPLISHMENTS**

The Chula Vista Light Rail Corridor Improvements Project Study Report was completed in August 2012.

**JUSTIFICATION**

The City of Chula Vista obtained a federal grant to do the analysis on grade separations and station platform analysis. The City of Chula Vista is providing funding for the work that SANDAG will oversee.

**PROJECT MANAGER:** John Dorow, Mobility Management and Project Implementation Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p><b>Task Description:</b> Complete the Project Report and Environmental Document (PRED) for the Palomar Street grade separation.</p> <p><b>Product:</b> PRED documents</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> Transition the recommended design to the Capital program for funding and construction</p> <p><b>Product:</b> Construction of a rail/highway grade separated facility at Palomar Street in Chula Vista</p> <p><b>Completion Date:</b> 6/30/2018</p>

**WORK ELEMENT:** 31020.00 San Diego Forward: The Regional Plan  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$2,419,665	\$2,654,771	\$1,338,056	\$6,412,492
Other Direct Costs	\$0	\$24,748	\$126,000	\$42,500	\$193,248
Contracted Services	\$0	\$1,012,522	\$1,666,357	\$647,154	\$3,326,033
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,456,935</b>	<b>\$4,447,128</b>	<b>\$2,027,710</b>	<b>\$9,931,773</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
Strategic Growth Council - Prop 84	\$0	\$143,777	\$0	\$0	\$143,777
Planning, Programming and Monitoring (PPM) Program	\$0	\$1,070,000	\$1,192,000	\$500,000	\$2,762,000
TDA Planning/Administration	\$0	\$1,536,067	\$1,719,902	\$415,228	\$3,671,197
FTA (5307) Transit Planning	\$0	\$250,000	\$750,000	\$247,673	\$1,247,673
TransNet Administration (1%)	\$0	\$457,091	\$385,332	\$0	\$842,423
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$160,000	\$864,809	\$1,024,809
FTA (5303) MPO Planning	\$0	\$0	\$239,894	\$0	\$239,894
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,456,935</b>	<b>\$4,447,128</b>	<b>\$2,027,710</b>	<b>\$9,931,773</b>

**OBJECTIVE**

The objective for this element is to complete the development of San Diego Forward: The Regional Plan, which will lead to plan adoption in FY 2016. The Regional Plan merges the update of the 2050 Regional Transportation Plan: Our Region. Our Future (2050 RTP) and its Sustainable Communities Strategy with an update of the Regional Comprehensive Plan in order to provide an easily accessible document that includes an overall vision for the region. Emphasis in FY 2016 will include responses to comments on the draft Plan and Environmental Impact Report (EIR), preparation and adoption of the final Regional Plan and EIR, and additional follow-up and outreach.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2013, development of The Regional Plan was initiated. Milestones completed in FY 2013 include the development of the Public Involvement Plan; the work program and schedule; The Regional Plan's vision and goals, which were developed in conjunction with a comprehensive public outreach effort. In FY 2014, The Regional Plan's policy objectives were developed, the unconstrained transportation network was accepted, project evaluation criteria was adopted and projects were ranked, the analysis of alternative land use scenarios (one of the 2050 RTP commitments) was completed, the network performance measures were developed and adopted, and policy white papers were finalized. In FY 2015, the transportation scenarios were developed and performance measures were applied, the preferred transportation network was accepted, and a draft plan and EIR were developed. Additional outreach was conducted on the draft Regional Plan and EIR.



**JUSTIFICATION**

This project is required to meet federal and state laws governing the creation and adoption of a Regional Transportation Plan, including requirements from Senate Bill 375 (Steinberg, 2008). The Regional Plan will serve as the Regional Transportation Plan for the San Diego region.

**PROJECT MANAGER:** Philip Trom, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Borders Committee, Regional Planning Committee, Transportation Committee  
**WORKING GROUPS(S):** Cities/County Transportation Advisory Committee, Independent Taxpayer Oversight Committee, Military Stakeholder Working Group, Regional Planning Technical Working Group, San Diego Region Conformity Working Group, Regional Housing Working Group, Interagency Technical Working Group on Tribal Transportation Issues, Public Health Stakeholder Group, Environmental Mitigation Program Working Group, Freight Stakeholders Working Group , Regional Energy Working Group, San Diego Traffic Engineers' Council, Social Services Transportation Advisory Council, Committee on Binational Regional Opportunities, Active Transportation Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	30	<b>Task Description:</b> Address comments received for draft Regional Plan and draft EIR for incorporation in final Regional Plan and final EIR. <b>Product:</b> Matrix of comments and responses <b>Completion Date:</b> 10/30/2015
2	30	<b>Task Description:</b> Prepare final Regional Plan and Air Quality Conformity Determination. <b>Product:</b> Final Regional Plan and Air Quality Conformity Determination <b>Completion Date:</b> 11/30/2015
3	30	<b>Task Description:</b> Prepare final EIR. <b>Product:</b> Final EIR <b>Completion Date:</b> 11/30/2015
4	10	<b>Task Description:</b> The final Regional Plan and EIR follow-up and outreach. <b>Product:</b> Final documentation and outreach <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<b>Task Description:</b> Utilize the approved Regional Plan document to begin implementation of the key features. <b>Product:</b> Implementation strategy developed under Project No. 31004.00 <b>Completion Date:</b> 6/30/2018

**WORK ELEMENT: 31021.00 Understanding Regional Truck Flows**  
**AREA OF EMPHASIS: Sustainable Development**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$3,881	\$86,535	\$58,465	\$148,881
Other Direct Costs	\$0	\$0	\$119	\$0	\$0	\$119
Contracted Services	\$0	\$0	\$1,000	\$100,082	\$24,918	\$126,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$186,617</b>	<b>\$83,383</b>	<b>\$275,000</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$4,000	\$149,294	\$66,706	\$220,000
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$1,000	\$0	\$0	\$1,000
TDA Planning/Administration	\$0	\$0	\$0	\$37,323	\$16,677	\$54,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$186,617</b>	<b>\$83,383</b>	<b>\$275,000</b>

**OBJECTIVE**

Understanding Regional Truck Flows is a project effort that will enhance the understanding of the complexities related to truck operations in the San Diego region and in Southern California. The primary goal of the project is to develop a planning tool to better visualize the demand characteristics of freight flows using real-time data. This effort will involve collaboration with Caltrans and other partner agencies and stakeholders in San Diego County as well as coordination with other metropolitan planning organizations in Southern California, private carriers, real-time data vendors, and local communities. The planning tool will be shared with partner agencies and stakeholders once completed. Emphasis in FY 2016 will be on data gathering, assessing the state of the practice for truck data and visualization of commercial vehicle circulation issues, and development of methodology for classifying truck flows.

**PREVIOUS ACCOMPLISHMENTS**

During FY 2015, project staff coordinated with technical services staff to review SANDAG existing vendors which provide freight-based data for modeling and mapping tools. Staff has reviewed potential vendors capable of supplying data to be procured for the project. Preparation for a kickoff meeting has been undertaken to be held in the summer.

**JUSTIFICATION**

The San Diego region is one of the largest metropolitan regions in the State of California. Situated between major production, trade, and population centers, San Diego possesses a wide array of transportation and infrastructure assets. Many of the region's freeways are experiencing increasing peak period traffic congestion that is expected to grow commensurately with the steady population and job growth projected for the region. Gaining a better understanding of freight flows throughout the region will be a critical part of the planning process. Other partner agencies and stakeholders within Southern California have a vested interest in this process.

**PROJECT MANAGER:** Scott Strelecki, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Freight Stakeholders Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	6	<p><b>Task Description:</b> Project Initiation and Administration</p> <p><b>Product:</b> (1) Project Development Plan; (2) agenda materials and meeting minutes; (3) quarterly progress reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	37	<p><b>Task Description:</b> Assess State of the Practice for Truck Data and Visualizing Commercial Vehicle Circulation Issues.</p> <p><b>Product:</b> (1) Technical Memorandum 1 "State of the practice for truck data collection and truck flows"; (2) Technical Memorandum 2 "Summary of prioritized policy issues"; and (3) Partnership webinar no. 1 and problem statement</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	9	<p><b>Task Description:</b> Public Participation</p> <p><b>Product:</b> Public and community workshop, agenda and materials</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	30	<p><b>Task Description:</b> Development of Methods for Classifying Truck Flows</p> <p><b>Product:</b> Technical Memorandum 3 "Methods for Understanding Generators and Attractors"</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	18	<p><b>Task Description:</b> Data Gathering</p> <p><b>Product:</b> (1) GPS data sets for truck flows; (2) Invoice packages; and (3) Technical Memorandum 4 "Summary of data collection needs and strategies" and partnership webinar no. 2</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> Project Administration and Data Processing, Peer Exchange Roundtable, and Visualization Tool Development</p> <p><b>Product:</b> (1) Technical Memorandum 5 "Summary of framework methodology integrating GPS data into CTM/GIS tools"; (2) Peer exchange roundtable and partnership webinar no.3 and Technical Memorandum 6 "Peer exchange assessment of a truck visualization tool"; and (3) San Diego region truck circulation visualization tool and final report</p> <p><b>Completion Date:</b> 6/30/2017</p>

**WORK ELEMENT:** 32000.00 Regional Quality of Life Funding Strategies  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$49,833	\$111,713	\$190,172
Contracted Services	\$100	\$59,167	\$62,594
<b>TOTAL</b>	<b>\$49,933</b>	<b>\$170,880</b>	<b>\$252,766</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FTA (5307) Transit Planning	\$40,000	\$50,000	\$50,000
TransNet Administration (1%)	\$9,933	\$29,701	\$114,294
TDA Planning/Administration - Carryover from Previous Year	\$0	\$62,282	\$58,472
SANDAG Member Assessments	\$0	\$28,897	\$30,000
<b>TOTAL</b>	<b>\$49,933</b>	<b>\$170,880</b>	<b>\$252,766</b>

**OBJECTIVE**

The objective of this work element is to develop and implement a Quality of Life funding strategy to meet regional needs for habitat conservation plans, shoreline preservation activities, water quality improvements, and transit service enhancements (beyond what is funded already), or the funding priorities directed by the Board of Directors. Emphasis in FY 2016 will be to refine funding priorities and develop a draft expenditure plan if the Board of Directors decides to pursue a ballot measure in 2016.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2012, the Quality of Life Steering Committee (SC) and a Quality of Life Stakeholders Working Group (SWG) identified potential funding priorities for each of the quality of life funding categories. The SWG and SC developed and implemented a public information survey. Based on the results of the survey, the Board of Directors amended the TransNet Extension Ordinance to delay from 2012 to 2016 the requirement to act on an additional funding measure to implement the habitat conservation plans. In FY 2014-15, SANDAG worked to develop San Diego Forward: The Regional Plan, which will provide the Board of Directors an opportunity to assess regional needs for these and other infrastructure types.

**JUSTIFICATION**

This project directly supports a key area of emphasis - implementation of the Regional Comprehensive Plan and being proposed for inclusion in the Regional Plan. Specifically, this work element will identify funding needs for four specific infrastructure areas and a strategy to meet those needs. The current SANDAG position is to develop a Quality of Life funding measure to be placed on the general election ballot no later than November 2016.

**PROJECT MANAGER:** Rob Rundle, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Regional Planning Committee, Transportation Committee  
**WORKING GROUPS(S):** Quality of Life Steering Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	20	<p><b>Task Description:</b> Staff and prepare agendas and supporting materials for the Steering Committee (should they meet in FY 2016).</p> <p><b>Product:</b> Meeting agendas and meeting summaries</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	20	<p><b>Task Description:</b> Refine draft expenditure plan for consideration by the SANDAG Board of Directors.</p> <p><b>Product:</b> Refined draft expenditure plan</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	20	<p><b>Task Description:</b> Implement regional education and outreach effort (includes outside services).</p> <p><b>Product:</b> Public involvement/education materials and outreach planning</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	30	<p><b>Task Description:</b> Conduct update to public opinion/information survey to gauge interest from the public in funding Quality of Life elements.</p> <p><b>Product:</b> Quality of Life public information survey</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Participate in regional water quality planning efforts to ensure SANDAG is tracking various efforts in the region being led by other agencies/organizations.</p> <p><b>Product:</b> Reports and memos, as needed.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

SANDAG will decide if a Quality of Life ballot measure will be developed for 2016 and if so, will develop an expenditure plan and ordinance to be considered by the Board of Directors.

**WORK ELEMENT:** 32001.00 Regional Habitat Conservation Planning  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$93,329	\$83,767	\$116,798
Other Direct Costs	\$358	\$4,800	\$4,800
<b>TOTAL</b>	<b>\$93,687</b>	<b>\$88,567</b>	<b>\$121,598</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
<i>TransNet</i> Administration (1%)	\$93,687	\$44,284	\$60,799
TDA Planning/Administration	\$0	\$44,283	\$60,799
<b>TOTAL</b>	<b>\$93,687</b>	<b>\$88,567</b>	<b>\$121,598</b>

**OBJECTIVE**

The objectives of this work element are to: (1) conduct advance planning and implementation of the region’s habitat preservation system by assisting in the development and implementation of the regional habitat conservation plans; (2) strategically apply *TransNet* Environmental Mitigation Program (EMP) funding to assist regional open space acquisitions, management, and monitoring efforts; and (3) pursue funding through federal, state, and/or regional sources to meet the long-term requirements for various environmental programs. Emphasis for FY 2016 will be to: (1) complete Management Strategic Plan elements to finalize a strategy and prioritize funding for regional management and monitoring; (2) direct regional management and monitoring funding allocated by the Board of Directors towards the priorities identified in the Management Strategic Plan; and (3) facilitate regional collaboration on best land management practices to standardize efforts and become more effective and efficient as a region.

**PREVIOUS ACCOMPLISHMENTS**

As of January 2014, 3,405 acres of land have been acquired for mitigation under the *TransNet* EMP. A Management Strategic Plan has been completed to identify necessary regional management and monitoring activities and prioritize those activities for *TransNet* funding. Staff has managed 40 land management grants to completion and has initiated two new grant requests for land management grants and a land acquisition grant with criteria approved by the SANDAG Board of Directors.

**JUSTIFICATION**

Promoting an integrated collaborative effort for the conservation of habitat and the cost-effective management of the land once conserved is one of the stated objectives of the SANDAG Strategic Goals for FY 2016.

**PROJECT MANAGER:** Keith Greer, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Regional Planning Committee  
**WORKING GROUPS(S):** Environmental Mitigation Program Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	20	<p><b>Task Description:</b> Complete the following Elements of the Management Strategic Plan Strategy: Update of Wildlife Movement Plan, develop Wildfire and Habitat Management Strategy and complete draft of Monitoring Element.</p> <p><b>Product:</b> Develop in collaboration with other key stakeholders the updated and new elements to be incorporated into the Management Strategic Plan.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	10	<p><b>Task Description:</b> Implement Buena Vista Lagoon Restoration effort by acting as project manager.</p> <p><b>Product:</b></p> <ul style="list-style-type: none"> <li>• Results of Public Outreach Strategy</li> <li>• Public Workshop on draft Environmental Impact Report (EIR)</li> <li>• Completion of Engineering studies</li> <li>• Completion of draft EIR</li> </ul> <p><b>Completion Date:</b> 6/30/2016</p>
3	20	<p><b>Task Description:</b> Provide support to EMP Working Group.</p> <p><b>Product:</b> Facilitate five EMP Working Group meetings and provide agendas and reports on SANDAG website</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	10	<p><b>Task Description:</b> Develop habitat related chapters for San Diego Forward: The Regional Plan</p> <p><b>Product:</b> Update habitat conservation and shoreline preservation strategies to be included in The Regional Plan.</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	20	<p><b>Task Description:</b> Standardization of resource management plans</p> <p><b>Product:</b> Work with will land managers to develop three resource management plans utilizing best management practices for adaptive management of open space. These plans will serve as templates for other land managers in the region.</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	20	<p><b>Task Description:</b> Coordination among SANDAG, federal and state wildlife agencies</p> <p><b>Product:</b> Collaborate on a monthly basis to identify regional needs and strategize on direction of regional management and monitoring. Facilitate ten meetings with wildlife agencies.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

In FY 2016, staff will: (1) complete the land acquisition grant and acquire property from willing sellers; (2) complete the land management grants and enter into management agreements; (3) complete new elements of the Management Strategic Plan including an update to the Connectivity Strategic Element and a draft of the Monitoring Element; (4) develop all necessary factual information for a future habitat related funding measure; and (5) manage contracts related to regional monitoring through federal and state agencies.

**WORK ELEMENT:** 32002.00 Regional Shoreline Management Planning  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$48,563	\$58,100	\$67,126
Other Direct Costs	\$6,071	\$9,600	\$9,600
Contracted Services	\$151,807	\$115,449	\$118,912
<b>TOTAL</b>	<b>\$206,441</b>	<b>\$183,149</b>	<b>\$195,638</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Contribution from Local Cities or Member Agencies	\$206,441	\$115,449	\$118,912
SANDAG Member Assessments	\$0	\$67,700	\$76,726
<b>TOTAL</b>	<b>\$206,441</b>	<b>\$183,149</b>	<b>\$195,638</b>

**OBJECTIVE**

The objectives of this work element are to: (1) implement or facilitate the implementation of regional beach restoration through large-scale and/or opportunistic replenishment activities; and (2) continue the Regional Shoreline Monitoring Program. Emphasis in FY 2016 will be on monitoring the results of the 2012 Regional Beach Sand Project, continuing the baseline Regional Shoreline Monitoring Program, and coordinating with local coastal jurisdictions on their restoration projects.

**PREVIOUS ACCOMPLISHMENTS**

In 2009, SANDAG adopted the Coastal Regional Sediment Management Plan (RSM Plan) for the San Diego region, which provides data and information on the region's long-term nourishment needs. It builds upon the existing guidance and policy document, the Shoreline Preservation Strategy, adopted in 1993. The Shoreline Management Program seeks to implement the RSM Plan through ongoing beach nourishment and monitoring efforts. In 2001, SANDAG completed a regional beach nourishment project and has carried out a shoreline monitoring program since 1996. In 2012, SANDAG completed a second regional beach nourishment project.

**JUSTIFICATION**

The Shoreline Management Program is a key component to the current Quality of Life efforts. Shoreline restoration leads to healthy beaches, which provide necessary habitat, recreation, and economic prosperity, leading to an overall healthy environment.

**PROJECT MANAGER:** Katie Levy, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Regional Planning Committee  
**WORKING GROUPS(S):** Shoreline Preservation Working Group



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule	
1	65	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Coordinate the efforts of the Shoreline Preservation Working Group. Agenda materials 6/30/2016
2	25	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Continue to manage the baseline Regional Shoreline Monitoring Program (includes outside services). Annual report 6/30/2016
3	10	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Participate as a member of the California Shore and Beach Preservation Association, national American Shore and Beach Preservation Association, and California Coastal Coalition. Meeting participation 6/30/2016

**FUTURE ACTIVITIES**

The baseline Regional Shoreline Monitoring Program will continue, as well as ongoing work related to replenishment activities as needed. Staff will continue to support the work of the Shoreline Preservation Working Group.

**WORK ELEMENT: 32003.00 Regional Energy/Climate Change Planning**  
**AREA OF EMPHASIS: Sustainable Development**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$155,981	\$242,532	\$371,941
Other Direct Costs	\$3,206	\$5,500	\$13,020
Contracted Services	\$90	\$0	\$0
<b>TOTAL</b>	<b>\$159,277</b>	<b>\$248,032</b>	<b>\$384,961</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
FTA (5303) MPO Planning	\$44,229	\$50,000	\$60,000
SANDAG Member Assessments	\$115,048	\$110,000	\$78,053
TransNet Administration (1%)	\$0	\$88,032	\$246,908
<b>TOTAL</b>	<b>\$159,277</b>	<b>\$248,032</b>	<b>\$384,961</b>

**OBJECTIVE**

The objective of this work element is to save energy and reduce Greenhouse Gas (GHG) emissions related to transportation fuels, electricity, and natural gas as well as address climate change mitigation and adaptation. This is done by implementing measures identified in the Sustainable Communities Strategy, Regional Energy Strategy (RES), Climate Action Strategy, and other regional plans. Emphasis in FY 2016 includes assessments of electric vehicle charging stations along transportation corridors; obtaining cap-and-trade revenues for regional climate resilience or GHG reduction projects; and exploration of Regional Energy Networks and other mechanisms for local governments to implement energy-saving, climate friendly programs.

**PREVIOUS ACCOMPLISHMENTS**

Recent accomplishments include completion of the RES Technical Update and progress report on meeting RES goals for inclusion in San Diego Forward: The Regional Plan; development of the Climate Change White Paper for the Regional Plan; submittal and award of three California Energy Commission grants to undertake regional readiness planning for electric vehicles and other alternative fuels; and collaboration with the iCommute Program to include a chapter on employee commute options and benefits for member agency Energy Roadmap reports.

**JUSTIFICATION**

The SANDAG Strategic Goal to improve quality of life in the region through the Area of Emphasis of planning and funding sustainable development strategies is met through this Overall Work Program. The SANDAG Board of Directors approved the RES and Climate Action Strategy in December 2009 and March 2010, respectively. Energy and climate change planning are critical to SANDAG meeting the requirements of California Senate Bill 375 (Steinberg, 2008) and the goals of California Assembly Bill 32 (Nunez, 2006). Energy and transportation are the largest contributors to GHG emissions. Policy and planning efforts to reduce energy usage, diversify supply, and prepare for climate impacts are essential to maintain quality of life in the region.

**PROJECT MANAGER:** Susan Freedman, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Regional Planning Committee  
**WORKING GROUPS(S):** Regional Energy Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	15	<p><b>Task Description:</b> Facilitate and coordinate energy/climate related aspects of key regional initiatives for the Regional Energy Working Group.</p> <p><b>Product:</b> Meeting agendas, presentations, and materials that help implement the SANDAG Sustainable Communities Strategy (SCS) and Regional Energy Strategy.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	35	<p><b>Task Description:</b> Explore a Regional Energy Network (REN) and other energy program mechanisms that support local jurisdictions and SANDAG in meeting climate/energy action plan goals and the SCS. This task will collaborate with the Local Government Partnerships (LGPs) and SDG&amp;E to ensure complimentary, not duplicative programs are explored.</p> <p><b>Product:</b> (1) Status reports highlighting regional program opportunities that achieve actual energy savings; (2) draft Memorandum of Understanding with LGPs in the region that could alert the California Public Utilities Commission that a San Diego REN could be considered; and (3) draft request for proposals to identify cost-effective energy programs that fill a gap in existing programs.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	20	<p><b>Task Description:</b> Coordinate intra-agency and inter-agency efforts to integrate clean fuel measures into regional infrastructure projects and programs that reduce GHG emissions. This could include exploring an alternative fuel pilot for the Vanpool Program, considering electric vehicle charging stations at transit and park and rides, and integration of LEED design measures in the planning and design of a new SANDAG office building. Represent SANDAG on the San Diego Regional Clean Cities Coalition Board.</p> <p><b>Product:</b> (1) Presentations, meetings, and materials that assist regional sustainability and clean transportation initiatives identified in the SCS and RES; (2) support for clean vehicle and/or clean energy educational events in the region; and (3) grant applications to fund clean fuel and sustainability projects.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	30	<p><b>Task Description:</b> Facilitate, coordinate, or monitor local, regional, and state climate change planning, funding, and policy including cap-and-trade in support of regional planning initiatives. Assist SANDAG and member agencies in addressing climate adaptation. Support local development of climate action plans (CAPs) and/or CAP implementation related to transportation, renewable or distributed energy resources, and/or adaptation. Represent SANDAG on the San Diego Regional Climate Collaborative and Alliance of Regional Collaboratives for Climate Adaptation with OPR.</p> <p><b>Product:</b> Agendas, reports and presentations highlighting regional accomplishments and agreements, as applicable.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Future activities would encompass sustainable development strategies that reduce regional energy use and GHGs. SANDAG could develop and implement of near-term energy-saving programs that assist SANDAG and local governments with meeting climate and/or sustainability goals; facilitate regional readiness of alternative fueling infrastructure including electric vehicle charging stations; and oversee climate change adaptation and mitigation efforts including planning, programs, and funding opportunities through mechanisms such as cap-and-trade revenues.

**WORK ELEMENT:** 32007.00 San Diego Gas and Electric Local Government Partnership  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$687,198	\$252,712	\$283,192	\$181,965	\$1,405,067
Other Direct Costs	\$11,973	\$2,004	\$10,000	\$6,311	\$30,288
Contracted Services	\$966,662	\$135,837	\$254,437	\$96,250	\$1,453,186
<b>TOTAL</b>	<b>\$1,665,833</b>	<b>\$390,553</b>	<b>\$547,629</b>	<b>\$284,526</b>	<b>\$2,888,541</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
San Diego Gas & Electric	\$1,665,833	\$390,553	\$547,629	\$284,526	\$2,888,541
<b>TOTAL</b>	<b>\$1,665,833</b>	<b>\$390,553</b>	<b>\$547,629</b>	<b>\$284,526</b>	<b>\$2,888,541</b>

**OBJECTIVE**

The San Diego Gas and Electric (SDG&E) Partnership enables SANDAG, in partnership with SDG&E, to make energy efficiency outreach, planning, and engineering assistance available to local governments under the Energy Roadmap Program. Member agencies are offered energy management plans, or "Energy Roadmaps," that can help jurisdictions save money, use less energy, and reduce greenhouse gas emissions in local government operations and their communities. Emphasis in FY 2016 will focus on technical resources to assist member agencies with implementation of their Energy Roadmaps through benchmarking of municipal buildings' energy use, supporting energy efficiency upgrades, and assistance with energy-related climate planning at the local level.

**PREVIOUS ACCOMPLISHMENTS**

Previous accomplishments include the participation of all member agencies with the SANDAG Local Government Partners (LGP). All eligible local governments have completed Energy Roadmap reports and are now in the implementation stage. Over 150 energy audits were provided at municipal sites at no cost to the local governments and a baseline of energy use by site was established. The SANDAG LGP collaborated with the other LGPs (Cities of Chula Vista and San Diego, Unified Port District and the County) to establish the San Diego Regional Climate Collaborative; produce a Zero Net Energy Roadmap for use by local governments; and identify local differences with the permit and inspection processes for energy efficient equipment. A Green Operations Manual was completed for SANDAG internal use and a "Go Green at SANDAG" education campaign.

**JUSTIFICATION**

The SANDAG Strategic Goal to improve quality of life in the region through the Area of Emphasis of planning and funding sustainable development strategies is met through this Overall Work Program. In November 2009, the SANDAG Board of Directors accepted the SDG&E Partnership funding to fully implement an energy-saving program for member agencies, which was previously available to very few jurisdictions. The Energy Roadmaps completed through this partnership assist in the implementation of the 2050 Regional Transportation Plan and its Sustainable Communities Strategy, Regional Energy Strategy (approved by the Board in December 2009) and Climate Action Strategy (approved by the Board in March 2010).

**PROJECT MANAGER:** Susan Freedman, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Regional Planning Committee  
**WORKING GROUPS(S):** Regional Energy Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	45	<p><b>Task Description:</b> Support implementation of city energy Roadmap measures related to city operations. Identify energy efficiency and other cost saving measures at municipal facilities and assist local governments with energy retrofit projects (includes contracted services).</p> <p><b>Product:</b> (1) EPA Portfolio Manager benchmarks for municipal sites to track building performance; (2) table of updated energy measures for cities that identifies monetary, energy and Greenhouse Gas (GHG) costs and savings; utility rate assessments; and (3) meetings to assist cities with energy-related procurements, rebates, and incentives to undertake retrofit projects.</p> <p><b>Completion Date:</b> 12/31/2015</p>
2	30	<p><b>Task Description:</b> Support implementation of city energy Roadmap measures in planning and the community. Offer Climate Action Planning (CAP) resources to cities. Pilot a subregional initiative to engage and collaborate across local jurisdictions.</p> <p><b>Product:</b> Title 24 and calgreen training; and CAP products to be offered include GHG inventories, energy-related CAP chapter, and/or energy-related CAP implementation measures.</p> <p><b>Completion Date:</b> 12/31/2015</p>
3	10	<p><b>Task Description:</b> Implement the SANDAG Green Operations Manual and "Going Green at SANDAG" effort to engage employees on ways to reduce energy and GHGs at home and at work; and integrate energy-saving actions into SANDAG projects.</p> <p><b>Product:</b> (1) Support sustainability components for possible new SANDAG office location; (2) presentations on relevant green operations components to three section and/or department meetings; (3) host "Going Green at SANDAG" booth at SANDAG Wellness Fairs (two offices); and (4) through intranet site, provide continuing education on ways to reduce energy use at home.</p> <p><b>Completion Date:</b> 12/31/2015</p>
4	10	<p><b>Task Description:</b> Implement the 2014 technical update of the SANDAG Regional Energy Strategy (RES), a long-range regional vision for sustainability for the San Diego region.</p> <p><b>Product:</b> Continued integration of RES goals in SANDAG internal projects, such as the design and build of transit and park-and-ride facilities; as well as local government sustainability and energy planning/programs.</p> <p><b>Completion Date:</b> 12/31/2015</p>
5	5	<p><b>Task Description:</b> Develop and inform collaborative region-wide energy efficiency projects including the San Diego Regional Climate Collaborative and San Diego Regional Energy Partnership that provide tools and resources for local governments to effectively reduce energy consumption and GHGs in their communities (contracted services through SDG&amp;E).</p> <p><b>Product:</b> (1) Case studies and webinars on ways to achieve state Zero Net Energy goals at the local level; (2) quarterly networking meetings for public agencies on climate change planning and program activities in the region; and (3) educational materials and workshops on residential energy efficiency retrofits.</p> <p><b>Completion Date:</b> 12/31/2015</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	50	<p><b>Task Description:</b></p> <p><b>Product:</b></p> <p><b>Completion Date:</b></p>	<p>Support implementation of city energy Roadmap measures related to city operations. Identify energy efficiency and other cost saving measures at municipal facilities and assist local governments with energy retrofit projects (includes contracted services).</p> <p>(1) EPA Portfolio Manager benchmarks for municipal sites to track building performance; (2) updated energy conservation measure table for cities that identifies monetary, energy and GHG costs and savings; (3) utility rate assessments; and (4) meetings to assist cities with energy-related procurements, rebates and incentives to undertake retrofit projects.</p> <p>12/31/2016</p>
2	45	<p><b>Task Description:</b></p> <p><b>Product:</b></p> <p><b>Completion Date:</b></p>	<p>Support implementation of city energy Roadmap measures in planning and the community. Offer CAP resources to cities. Pilot a subregional initiative to engage and collaborate across local jurisdictions.</p> <p>Title 24 and calgreen training; and CAP products to be offered include GHG inventories, energy-related CAP chapter, and/or energy-related CAP implementation measures.</p> <p>12/31/2016</p>
3	5	<p><b>Task Description:</b></p> <p><b>Product:</b></p> <p><b>Completion Date:</b></p>	<p>Coordinate with SDG&amp;E and California Public Utilities Commission (CPUC) on continued program funding. The CPUC has authorized the continuation of LGP programs on an annualized basis through 2022. Program continuation occurs mid-fiscal year on a calendar year cycle.</p> <p>Program reports, performance assessment, and meeting materials.</p> <p>12/31/2022</p>

**WORK ELEMENT:** 32009.00 California Energy Commission Alternative Fuels Grant  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$70,500	\$52,558	\$0	\$123,058
Other Direct Costs	\$0	\$0	\$1,100	\$972	\$0	\$2,072
Contracted Services	\$0	\$0	\$30,000	\$63,709	\$81,161	\$174,870
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,600</b>	<b>\$117,239</b>	<b>\$81,161</b>	<b>\$300,000</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
California Energy Commission	\$0	\$0	\$101,600	\$117,239	\$81,161	\$300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,600</b>	<b>\$117,239</b>	<b>\$81,161</b>	<b>\$300,000</b>

**OBJECTIVE**

The objective of this work element is to establish an Alternative Fuels Coordinating Council (AFCC) and develop a regionally-accepted Alternative Fuels Readiness Plan. The plan will build upon the SANDAG Plug-In Electric Vehicle Readiness Plan to address barriers and complexities of other clean fuels, including natural gas and hydrogen. Emphasis in FY 2016 is to utilize AFCC expertise to develop tools and resources for groups including public agencies, fleet managers, vehicle dealers, and fuel providers; and to finalize a regional readiness plan for alternative fuels.

**PREVIOUS ACCOMPLISHMENTS**

The AFCC was established by SANDAG Board Resolution 2014-16 in April 2014. The Center for Sustainable Energy (CSE), acting on behalf of project partner the San Diego Regional Clean Cities Coalition, hosted the first AFCC meeting in October 2014. Quarterly meetings and fuel-specific subcommittee meetings have been held. A regional existing conditions report and needs assessment was developed to help identify what tools and resources the region wants to cohesively and collaboratively plan for and employ alternative fuel vehicles and infrastructure.

**JUSTIFICATION**

This Overall Work Program directly supports the FY 2016 Sustainable Development: Planning and Funding Strategies Area of Emphasis and helps implement the 2050 Regional Transportation Plan and its Sustainable Communities Strategy actions to (1) support planning and infrastructure development for alternative fueling stations and plug-in electric vehicle chargers; and (2) develop or facilitate a regional approach to long-term planning for alternative fuel infrastructure that includes the continued development of public-private strategic alliances. This project also helps implement the Regional Energy Strategy Transportation Fuels goal to substantially increase the deployment of alternative transportation.

**PROJECT MANAGER:** Anna Lowe, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Regional Planning Committee  
**WORKING GROUPS(S):** Regional Energy Working Group



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	25	<b>Task Description:</b>	Administration and management of CEC Agreement and Subcontract with Center for Sustainable Energy (CSE).
		<b>Product:</b>	Monthly progress reports and invoice documentation.
		<b>Completion Date:</b>	6/30/2016
2	20	<b>Task Description:</b>	Facilitate and coordinate alternative fuel aspects of key regional issues for the AFCC.
		<b>Product:</b>	Meeting agendas, reports, presentations, and other materials regarding barriers to alternative fuel vehicle and infrastructure deployment.
		<b>Completion Date:</b>	6/30/2016
3	15	<b>Task Description:</b>	Support the development of a regional alternative fuel needs assessment through surveys, interviews, and adopted local government policies and ordinances.
		<b>Product:</b>	Alternative fuels readiness assessment, including existing conditions report and survey results.
		<b>Completion Date:</b>	6/30/2016
4	15	<b>Task Description:</b>	Support AFCC in the development of sector-specific (government agencies, fleet managers, vehicle dealers, fuel providers, and users) alternative fuel toolkits.
		<b>Product:</b>	Toolkits for each AFCC identified sector addressing barriers described in the alternative fuels readiness assessment.
		<b>Completion Date:</b>	6/30/2016
5	25	<b>Task Description:</b>	Develop, with support from the AFCC and CSE, a draft and final regional readiness plan for alternative fuels that will be a tool for local governments. The plan is intended to be used as a regional resource for cohesive and consistent alternative fuel planning.
		<b>Product:</b>	San Diego Regional Alternative Fuels Readiness Plan.
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	100	<b>Task Description:</b>	This grant funded project will be completed in FY 2016. Related future activities may include new or continued regional alternative fuels planning and/or infrastructure funding opportunities.
		<b>Product:</b>	Refinements to regional alternative fuels planning
		<b>Completion Date:</b>	6/30/2017

**WORK ELEMENT:** 32010.00 NEW - CEC: Implementation of Regional Electric Vehicle Plan  
**AREA OF EMPHASIS:** Sustainable Development

Project Expenses						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$39,079	\$29,482	\$68,561
Other Direct Costs	\$0	\$0	\$0	\$3,939	\$2,500	\$6,439
Contracted Services	\$0	\$0	\$0	\$112,500	\$112,500	\$225,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,518</b>	<b>\$144,482</b>	<b>\$300,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	Total
California Energy Commission	\$0	\$0	\$0	\$155,518	\$144,482	\$300,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,518</b>	<b>\$144,482</b>	<b>\$300,000</b>

**OBJECTIVE**

The objective of this work element is to implement the San Diego Regional Plug-In Electric Vehicle Readiness Plan (2014) and facilitate activities to advance Electric Vehicle Charging Station (EVCS) deployment in the region. Emphasis in FY 2016 will be to ramp-up the project in partnership with the subcontractor, Center for Sustainable Energy (CSE), and make local governments and stakeholders aware of technical resources that will be available through the program, including access to an "Electric Vehicle Expert" on permit and inspection issues, EVCS installations, and siting.

**PREVIOUS ACCOMPLISHMENTS**

This is a new project.

**JUSTIFICATION**

On November 17, 2014, the California Energy Commission (CEC) released a Notice of Proposed Award to support implementation of San Diego regional planning efforts for Plug-in Electric Vehicles (PEV). This project helps SANDAG achieve its Strategic Goal to improve quality of life through the Area of Emphasis of planning and funding sustainable development strategies. The SANDAG Board of Directors approved the Regional Energy Strategy and Climate Action Strategy in December 2009 and March 2010, respectively, and accepted the San Diego Regional PEV Readiness Plan in January 2014. Facilitating the deployment of PEVs is a recommended action in the 2050 Regional Transportation Plan and its Sustainable Communities Strategy. Energy and transportation are the largest contributors to Greenhouse Gas (GHG) emissions and facilitating the continued roll out of PEVs and EVCS will be a significant means for the region to reduce GHGs through 2050.

**PROJECT MANAGER:** Allison Wood, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Regional Planning Committee  
**WORKING GROUPS(S):** Regional Energy Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	27	<p><b>Task Description:</b> Administration: Attend kickoff meeting at CEC, administer contract with CEC and subcontract with CSE, submit monthly progress reports and invoices to CEC.</p> <p><b>Product:</b> (1) Kick-off meeting agenda; (2) subcontract agreement with CSE; and (3) monthly progress reports to CEC.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	33	<p><b>Task Description:</b> Permitting and Inspection: Coordinate with subcontractor CSE to provide local government guidance, resources, and technical assistance to improve permitting and inspection processes for EVCS.</p> <p><b>Product:</b> (1) Best Practices Report; (2) EVCS permit correction sheets; (3) standard text/resources for local government websites; (4) workshop agendas and summaries; and (5) monthly call log/tracking report of Electric Vehicle (EV) Expert assistance</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	27	<p><b>Task Description:</b> Installation Process: Coordinate with subcontractor CSE to provide education, best practices, and technical assistance to local government staff, contractors, and other stakeholders to address challenges facing EVCS installations.</p> <p><b>Product:</b> (1) EVCS Installation checklists; and (2) monthly call log/tracking report of EV Expert assistance.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	7	<p><b>Task Description:</b> EVCS Siting: Coordinate with subcontractor CSE to provide technical assistance to guide potential hosts through the EVCS siting process at Multi-unit Dwellings (MUDs).</p> <p><b>Product:</b> (1) Monthly call log/tracking report of EV Expert MUD Consultations; and (2) list of attended meetings.</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	6	<p><b>Task Description:</b> PEV Awareness: Coordinate with CSE to expand PEV awareness activities in the region through dealership and workplace channels.</p> <p><b>Product:</b> PEV 101 presentation for workplaces</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	6	<p><b>Task Description:</b> PEV Awareness: Coordinate with CSE to expand PEV awareness activities in the region through dealership and workplace channels.</p> <p><b>Product:</b> (1) Updated dealership collateral; (2) summary report on dealership outreach activities; (3) workplace seminar agendas and summaries; (4) summary report of workplace seminars</p> <p><b>Completion Date:</b> 3/15/2017</p>
2	27	<p><b>Task Description:</b> Administration: Administer contract with CEC and subcontract with CSE, submit monthly progress reports and invoices to CEC, prepare Final Report, attend final meeting at CEC.</p> <p><b>Product:</b> (1) Monthly progress reports to CEC; (2) CEC Final Report; and (3) Final Meeting agenda</p> <p><b>Completion Date:</b> 6/30/2017</p>
3	33	<p><b>Task Description:</b> Permitting and Inspection: Coordinate with subcontractor CSE to provide local government guidance, resources, and technical assistance to improve permitting and inspection processes for EV charging.</p> <p><b>Product:</b> (1) Monthly call log/tracking of EV Expert assistance; and (2) summary report of EV Expert consultations and results of survey on EV Expert effectiveness</p> <p><b>Completion Date:</b> 6/30/2017</p>
4	27	<p><b>Task Description:</b> Installation Process: Coordinate with subcontractor CSE to provide education, best practices, and technical assistance to local government staff, contractors, and other stakeholders to address challenges facing EVCS installations.</p> <p><b>Product:</b> (1) Monthly call log/tracking of EV Expert consultations; (2) summary report of EV Expert assistance and results of survey on EV Expert effectiveness</p> <p><b>Completion Date:</b> 6/30/2017</p>
5	7	<p><b>Task Description:</b> EVCS Siting: Coordinate with subcontractor CSE to provide technical assistance to guide potential hosts through the EVCS siting process at MUDs.</p> <p><b>Product:</b> (1) Monthly call log/tracking report of EV Expert MUD Consultations; (2) list of attended meetings; (3) summary report of EV Expert consultations and results of survey on EV Expert effectiveness</p> <p><b>Completion Date:</b> 6/30/2017</p>

**WORK ELEMENT:** 33001.00 *TransNet* Smart Growth Incentive and Active Transportation Grant Programs  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$129,475	\$259,308	\$379,580
Other Direct Costs	\$625	\$4,560	\$4,560
Contracted Services	\$0	\$0	\$50,668
<b>TOTAL</b>	<b>\$130,100</b>	<b>\$263,868</b>	<b>\$434,808</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
<i>TransNet</i> Program Monitoring	\$20,000	\$20,000	\$40,000
<i>TransNet</i> Administration (1%)	\$110,000	\$243,868	\$394,808
<b>TOTAL</b>	<b>\$130,000</b>	<b>\$263,868</b>	<b>\$434,808</b>

**OBJECTIVE**

The objective of this work element is to administer and implement the *TransNet* Smart Growth Incentive Program (SGIP) and *TransNet* Active Transportation Grant Program (ATGP). The SGIP is a strategic initiative of the Regional Comprehensive Plan that provides a direct incentive for the coordination of local land use plans with regional transportation plans. The ATGP encourages local jurisdictions to plan for and implement infrastructure investments that prioritize access and safety for bicyclists and pedestrians. The ATGP and SGIP work together to encourage walking, biking, and transit usage throughout the region and lower greenhouse gas emissions. Emphasis in FY 2016 will be to enhance oversight and monitoring efforts for existing projects, communicate the successful use of *TransNet* funds across the region, and execute grant agreements with award recipients from the third call for projects.

**PREVIOUS ACCOMPLISHMENTS**

Two cycles of funds totaling \$19 million have been awarded through the SGIP. Two cycles of funds totaling \$16.6 million have been awarded through the ATGP.

**JUSTIFICATION**

Both programs are required under the *TransNet* Extension Ordinance.

**PROJECT MANAGER:** Suchitra Mukherjee, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Regional Planning Committee, Transportation Committee  
**WORKING GROUPS(S):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee, Active Transportation Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule	
1	10	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Establish protocols for collecting baseline bicycle and pedestrian data. Guide to data collection coordination; data collection template. 11/30/2015
2	50	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Enhance grant tracking and monitoring procedures to ensure the timely completion of grant-funded projects and general contract compliance. Program management plan; quarterly status reports to Independent Taxpayers Oversight Committee, Transportation Committee, and Regional Planning Committee; invoice payments; executed contract amendments; onsite review summaries and reports; report summarizing potential automated project tracking systems for future use; grants coordination team agendas and meeting summaries. 6/30/2016
3	20	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Execute grant agreements for projects awarded funds through the third SGIP and ATGP call for projects. Executed grant agreements (approximately 15). 6/30/2016
4	20	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Develop and implement a communications plan (outside services required for photography). Communications plan; project photos; press releases; website updates; reports to working groups and policy advisory committees. 6/30/2016

**FUTURE ACTIVITIES**

Staff will continue to monitor the progress of grant recipients.

**WORK ELEMENT:** 33004.00 Regional Transit-Oriented Development Strategies  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$175,478	\$96,473	\$149,221	\$74,107	\$495,279
Other Direct Costs	\$555	\$1,741	\$5,380	\$0	\$7,676
Contracted Services	\$0	\$55,200	\$254,349	\$0	\$309,549
<b>TOTAL</b>	<b>\$176,033</b>	<b>\$153,414</b>	<b>\$408,950</b>	<b>\$74,107</b>	<b>\$812,504</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
FTA (5303) MPO Planning	\$148,456	\$80,000	\$86,448	\$65,607	\$380,511
Strategic Growth Council - Prop 84	\$0	\$34,120	\$167,648	\$0	\$201,768
TDA Planning/Administration - Carryover from Previous Year	\$9,454	\$7,906	\$110,675	\$0	\$128,035
TransNet Administration (1%)	\$10,737	\$31,388	\$44,179	\$8,500	\$94,804
Retroactive FTA 5303 MPO Planning (FY 2010)	\$7,386	\$0	\$0	\$0	\$7,386
<b>TOTAL</b>	<b>\$176,033</b>	<b>\$153,414</b>	<b>\$408,950</b>	<b>\$74,107</b>	<b>\$812,504</b>

**OBJECTIVE**

The objective of this project is to complete the Transit-Oriented Development (TOD) strategy for the San Diego region, an action called for in the 2050 Regional Transportation Plan: Our Region. Our Future. and its Sustainable Communities Strategy (2050 RTP/SCS). This project will continue and build upon the TOD and smart growth work in which SANDAG has been involved. Emphasis in FY 2016 will focus on completion of the strategy and reporting on the project to the Strategic Growth Council.

**JUSTIFICATION**

The work element supports the implementation of the 2050 RTP/SCS and preparation of San Diego Forward: The Regional Plan. The 2050 RTP/SCS included a commitment to develop a Regional TOD strategy. This work element also leverages opportunities for smart mobility choices in the region and assists in the creation of a more sustainable region by better linking transportation and land use planning.

**PROJECT MANAGER:** Susan Baldwin, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Regional Planning Committee, Transportation Committee  
**WORKING GROUPS(S):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	25	<p><b>Task Description:</b> Complete TOD Strategy and use results to implement The Regional Plan.</p> <p><b>Product:</b> Regional TOD Strategy</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	50	<p><b>Task Description:</b> Undertake implementation activities identified and recommended for SANDAG in the TOD Strategy.</p> <p><b>Product:</b> To be determined based on TOD Strategy.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	25	<p><b>Task Description:</b> Collaborate with local jurisdictions and transit agencies on TOD projects to prepare market readiness studies and proformas for key sites on an as-needed basis.</p> <p><b>Product:</b> Market readiness studies and proformas for key sites</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	50	<p><b>Task Description:</b> Undertake implementation activities identified and recommended for SANDAG in the TOD Strategy</p> <p><b>Product:</b> To be determined based on TOD Strategy.</p> <p><b>Completion Date:</b> 6/30/2018</p>
2	50	<p><b>Task Description:</b> Collaborate with local jurisdictions and transit agencies on TOD projects to prepare market readiness analysis for key sites.</p> <p><b>Product:</b> Market readiness studies and proformas for key sites</p> <p><b>Completion Date:</b> 6/30/2018</p>



**WORK ELEMENT:** 33303.00 Intergovernmental Review  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$42,169	\$113,646	\$112,594
<b>TOTAL</b>	<b>\$42,169</b>	<b>\$113,646</b>	<b>\$112,594</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FTA (5303) MPO Planning	\$37,332	\$80,000	\$99,680
TDA Planning/Administration	\$4,837	\$33,646	\$12,914
<b>TOTAL</b>	<b>\$42,169</b>	<b>\$113,646</b>	<b>\$112,594</b>

**OBJECTIVE**

The objective of the Intergovernmental Review (IGR) Program is to oversee the review of local environmental documents and monitor current and future development plans for potential impacts on the regional transportation network. This work is done in coordination with other work elements to facilitate implementation of the Regional Comprehensive Plan (RCP) and Regional Transportation Plan (RTP). This work also is done in collaboration with Caltrans, the Metropolitan Transit System (MTS), and the North County Transit District (NCTD). Emphasis in FY 2016 will be to continue to improve coordination with partner agencies, to enhance intra-agency project tracking and circulation, and to provide comments on projects with regional impacts.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2015, staff conducted a review of local development projects and plans to identify potential impacts on the regional transportation network and to facilitate implementation of the RCP and RTP. Project comment letters were prepared in collaboration with Caltrans and the transit agencies. Monthly reports were produced for Executive Team review. Technical services staff collaborated with IGR staff to develop a pilot project tracking and reporting tool with enhanced mapping and reporting capabilities. Developed IGR Review Checklist and Procedural Guidelines to streamline internal review. This tool helps to streamline and improve the effectiveness of the internal IGR process.

**JUSTIFICATION**

The IGR process monitors local development and identifies individual development projects that have regional significance. Whether due to their location, the number of trips generated, or other factors, SANDAG has identified them as being of regional importance. Since the goal of the IGR Program is to ensure that regional needs are met in current and future development projects, the program supports the Smart Mobility Programs and Services area of emphasis in the following ways: (1) ensuring early coordination when regionally significant projects are proposed; (2) working with local jurisdictions and special districts to ensure implementation of the RCP and RTP; and (3) identifying future opportunities for coordination with local jurisdictions.

**PROJECT MANAGER:** Sarah Strand, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee, Regional Planning Committee  
**WORKING GROUPS(S):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	30	<p><b>Task Description:</b> Coordinate area wide clearinghouse and IGR processing, including ongoing maintenance and refinements of the enhanced project and reporting tool, performing internal reporting requirements, and coordinating the internal circulation of projects for review.</p> <p><b>Product:</b> (1) IGR Database; (2) IGR Project Tracking and Reporting Tool; (3) Monthly IGR Report</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	70	<p><b>Task Description:</b> Conduct review of local development projects for transportation related impacts in coordination with Caltrans, MTS, and NCTD.</p> <p><b>Product:</b> Comment Letters</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Future activities include continued monitoring and commenting on projects and plans. Monthly reports will be compiled for Executive Team review. Refinements to the project tracking and reporting tool will be made as necessary to continue streamlining the review process.

**WORK ELEMENT:** 34001.00 Interregional Planning: Imperial, Orange, and Riverside Counties  
**AREA OF EMPHASIS:** Sustainable Development

Project Expenses			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$27,491	\$47,159	\$44,545
Other Direct Costs	\$169	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$27,660</b>	<b>\$48,159</b>	<b>\$45,545</b>

Annual Project Funding			
	FY 2014	FY 2015	FY 2016
FHWA Metropolitan Planning (PL)	\$24,487	\$42,635	\$40,321
TDA Planning/Administration	\$3,173	\$5,524	\$5,224
<b>TOTAL</b>	<b>\$27,660</b>	<b>\$48,159</b>	<b>\$45,545</b>

**OBJECTIVE**

The objective of this work element is to oversee and coordinate the planning activities that impact the border of the San Diego region with Imperial, Orange, and Riverside counties.

**Imperial County:** Emphasis in FY 2016 will be for SANDAG to continue to collaborate with the Imperial County Transportation Commission (ICTC), Southern California Association of Governments (SCAG), and Caltrans on areas of mutual planning interest, including active transportation on the United States-Mexico border and Interstate 8 (I-8) corridor interregional issues.

**Riverside County:** Emphasis in FY 2016 will be for SANDAG to continue to meet with the Western Riverside Council of Governments (WRCOG), Riverside County Transportation Commission (RCTC), Riverside Transit Agency (RTA), SCAG, and Caltrans to exchange information on long-range planning activities.

**Orange County:** Emphasis in FY 2016 will be for SANDAG to continue to meet with the Orange County Transportation Authority (OCTA), SCAG, and Caltrans to exchange information on long-range planning activities.

**PREVIOUS ACCOMPLISHMENTS**

**Imperial County:** In 2009, ICTC, SANDAG, and Caltrans District 11 developed the San Diego-Imperial County Interstate 8 (I-8) Corridor Strategic Plan. This study developed interregional strategies in the areas of transportation, housing, and employment to ensure mobility on the I-8 Corridor. Since 2012, SANDAG, SCAG, Caltrans, and ICTC staff have held periodic conference calls to discuss and provide updates on relevant planning projects and issues and areas of collaboration. In FY 2015, ICTC and SANDAG collaborated on the development of the California/Baja California Bike/Ped Port of Entry Access Study.

**Riverside County:** Staff from SANDAG, WRCOG, RCTC, RTA, and Caltrans periodically conduct meetings to discuss and provide updates on relevant planning projects and issues and areas of collaboration.

**Orange County:** SANDAG participated in the OCTA South Orange County Major Investment Study, which was completed in 2008. In addition, staff from SANDAG, OCTA, and SCAG periodically conduct meetings to discuss and provide updates on relevant planning projects and issues and areas of collaboration.

**JUSTIFICATION**

**Imperial County:** Imperial County is an advisory member of the SANDAG Board of Directors and a member of the Borders Committee, and collaborates with SANDAG staff on interregional planning activities, including coordination in the development of San Diego Forward: The Regional Plan, and collaboration on United States-Mexico border issues.

**Riverside County:** Coordination of planning activities with Riverside County will assist in the development of the San Diego Forward: The Regional Plan and implementation of Senate Bill 375 (SB 375). In addition, southwestern Riverside County is an advisory member of the Borders Committee.

**Orange County:** Coordination of planning activities with Orange County will assist in the development of San Diego Forward: The Regional Plan and implementation of SB 375. In addition, Orange County is an advisory member of the Borders Committee.

**PROJECT MANAGER:** Elisa Arias, Land Use/Transportation Planning Department

**COMMITTEE(S):** Borders Committee

**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p><b>Task Description:</b> Imperial County: Coordinate and collaborate with ICTC and SCAG on development of relevant content for San Diego Forward: The Regional Plan and other issues of mutual interest.</p> <p><b>Product:</b> Status reports for the Borders Committee.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	20	<p><b>Task Description:</b> Imperial County: Continue collaboration with ICTC and SCAG, including: Monitoring strategies included in the San Diego-Imperial County I-8 Corridor Strategic Plan; follow up activities related to the Pedestrian and Bicycle Transportation Access Study of the California/Mexico Land Ports of Entry; and coordination of new planning studies such as the mobility hubs strategy development.</p> <p><b>Product:</b> Status reports for the Borders Committee</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	25	<p><b>Task Description:</b> Riverside County: Continue working with WRCOG, RCTC, RTA, SCAG, and Caltrans within the context of the Interstate 15 IRP and to collaborate on developing relevant content for San Diego Forward: The Regional Plan, as well as other issues of mutual concern.</p> <p><b>Product:</b> Status reports for the Borders Committee.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	30	<p><b>Task Description:</b> Orange County: Coordinate and collaborate with OCTA on the development of relevant content for San Diego Forward: The Regional Plan, as well as other items of joint interest.</p> <p><b>Product:</b> Status reports for the Borders Committee.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Staff will continue to coordinate with ICTC, OCTA, SCAG, and WRCOG staff on interregional matters.

**WORK ELEMENT:** 34002.00 Interregional Planning: Binational Planning and Coordination  
**AREA OF EMPHASIS:** Sustainable Development

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$377,371	\$351,105	\$366,182
Other Direct Costs	\$1,079	\$3,100	\$3,100
Contracted Services	\$2,985	\$6,000	\$6,000
<b>TOTAL</b>	<b>\$381,435</b>	<b>\$360,205</b>	<b>\$375,282</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FHWA Metropolitan Planning (PL)	\$337,684	\$318,890	\$332,237
TDA Planning/Administration	\$43,751	\$41,315	\$43,045
<b>TOTAL</b>	<b>\$381,435</b>	<b>\$360,205</b>	<b>\$375,282</b>

**OBJECTIVE**

The objective of this work element is to oversee and coordinate binational collaboration and planning activities. This includes coordination of the Borders Committee and the Committee on Binational Regional Opportunities (COBRO) as well as collaboration with Mexico, including the municipalities and the State of Baja California, border stakeholders, and tribal governments. Emphasis in FY 2016 will be to facilitate and promote active communication and interaction among regional players and the different levels of government needed to address collaboration efforts, and to help create a more positive and accurate perception of border opportunities.

**PREVIOUS ACCOMPLISHMENTS**

Since 2001, the SANDAG Borders Committee provides policy oversight for planning activities that impact the borders of the San Diego region – Riverside, Orange, and Imperial Counties, tribal governments, and Mexico. The Borders Committee has been delegated to advise the SANDAG Board of Directors on major binational and interregional planning policy-level matters. This is an ongoing work element that has supported strengthening existing partnerships, while developed new ones with neighboring jurisdictions from binational and interregional perspectives. COBRO is tasked to provide input to the Borders Committee in the area of binational planning and collaboration. In 2007, with the approval of the Board of Directors, the Otay Mesa – Mesa de Otay Binational Corridor Strategic Plan set the route to strengthening collaboration with Mexico through a more effective collaboration and planning in the areas of transportation, housing, economic development and the environment, which has resulted in annual joint policy meetings of the Borders Committee, the municipalities of Tijuana, Tecate and Playas de Rosarito, and the State of Baja California. Every year since 1997 COBRO and the Borders Committee have organized the SANDAG annual binational event, which is held in coordination with the Office of the Consulate General of Mexico in San Diego and the Office of the Consul General of the United States in Tijuana to address topics of relevance in the binational border area.

**JUSTIFICATION**

San Diego’s location along the border with Mexico places the region in an advantageous position when leveraging its strengths with those of its neighbors resulting in improved global competitiveness and better quality of life for our communities. The region is connected to Mexico through a complex set of infrastructure that includes some of the busiest land ports of entry, highways, pipelines, watershed and habitats, but more important, by people. Every day thousands of people commute to work, shop, and study or to do business on both sides of the border. This interaction is reflected in more than \$35 billion of border trade. A world-class production chain is shared by companies on both sides of the border, representing jobs and wellness for families, but also challenges for its sustainability. Border mobility and transportation, housing, water and energy supply, the environment and climate change, economic development and public safety have been identified as the main areas for border collaboration and planning. Additionally, Mexico is an advisory member of the SANDAG Board of Directors and the Borders Committee and is a co-chair of COBRO.

**PROJECT MANAGER:** Hector Vanegas, Executive Department

**COMMITTEE(S):** Borders Committee

**WORKING GROUPS(S):** Committee on Binational Regional Opportunities, Interagency Technical Working Group on Tribal Transportation Issues

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p><b>Task Description:</b> Coordinate with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, including the Metropolitan Zone framework (Tijuana-Tecate-Rosarito), IMPLAN, the Consuls General of Mexico in San Diego and of the United States in Tijuana, and native tribes governments. Update the Binational Contact Guide.</p> <p><b>Product:</b> Update reports and the Binational Contacts Guide.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	5	<p><b>Task Description:</b> Provide staff support for the SANDAG annual binational event.</p> <p><b>Product:</b> Summary and recommendations from annual event to be presented to COBRO by 9/30/2015. Theme for the 2016 annual binational event to the Borders Committee by 03/25/16 and host the 2016 event by 06/28/16.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	5	<p><b>Task Description:</b> Assist in addressing collaboration and planning efforts in the municipalities and State of Baja California.</p> <p><b>Product:</b> Status reports on relevant issues.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	30	<p><b>Task Description:</b> Provide staff support and coordination for the Borders Committee and the COBRO meetings.</p> <p><b>Product:</b> Agendas, follow-up activities, and recommendations. A joint meeting of the Borders Committee, COBRO, and the municipalities and the State of Baja California will be held on 3/25/2016.</p> <p><b>Completion Date:</b> 6/30/2016</p>

5	25	<p><b>Task Description:</b> Collaborate with agencies and stakeholders to explore strengthening a communication strategy (the border narrative) to articulate the region's needs on border issues, including a communications strategy with Mexico to report progress on the State Route 11/Otay Mesa East Port of Entry project.</p> <p><b>Product:</b> Progress and informational reports.</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	20	<p><b>Task Description:</b> Collaborate with the City of Tijuana Metropolitan Planning Institute (IMPLAN, in Spanish) to link proposed regional planning strategies, including issues identified in the Otay Mesa - Mesa de Otay Binational Corridor Strategic Plan.</p> <p><b>Product:</b> Joint policy meeting with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, and progress reports.</p> <p><b>Completion Date:</b> 6/30/2016</p>
7	5	<p><b>Task Description:</b> Update report of border infrastructure projects (in conjunction with OWP 34001.00).</p> <p><b>Product:</b> Annual report</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

This is an ongoing work element.

**WORK ELEMENT: 34005.00 Interregional Planning: Tribal Liaison Program**  
**AREA OF EMPHASIS: Sustainable Development**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$124,949	\$124,926	\$94,269
Other Direct Costs	\$2,605	\$4,900	\$4,000
Contracted Services	\$21,692	\$15,000	\$0
Pass-Through to Other Agencies	\$105,682	\$0	\$0
<b>TOTAL</b>	<b>\$254,928</b>	<b>\$144,826</b>	<b>\$98,269</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
FHWA Metropolitan Planning (PL)	\$125,799	\$128,215	\$86,997
TDA Planning/Administration	\$16,384	\$16,611	\$11,272
Caltrans SHOPP	\$112,745	\$0	\$0
<b>TOTAL</b>	<b>\$254,928</b>	<b>\$144,826</b>	<b>\$98,269</b>

**OBJECTIVE**

The objectives of this work element are to: (1) continue the government-to-government framework for engaging the 18 federally-recognized sovereign tribal nations in the region in the regional transportation planning process as mandated by federal and state regulations; (2) coordinate and consult with tribal governments on major transportation, land use, and other regional planning initiatives to ensure timely and meaningful input into the decision-making process; (3) facilitate the substantive involvement of the Southern California Tribal Chairmen's Association (SCTCA) in the SANDAG policy-making structure; (4) provide a technical forum for discussing tribal transportation issues on an ongoing basis through the Interagency Technical Working Group on Tribal Transportation Issues; and (5) collaborate with intertribal organizations working in policy areas within SANDAG purview, such as the Native American Environmental Protection Coalition, Kumeyaay Diegueño Land Conservancy, and the Reservation Transportation Authority. Emphasis in FY 2016 will be on completing the tribal consultation for San Diego Forward: The Regional Plan and implementation of near/medium-term strategies identified for collaboration.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG, through its Borders Committee, has developed a government-to-government framework with tribal nations and intertribal organizations in the region that has been recognized at the state and national level. In FY 2014 and FY 2015 SANDAG and the SCTCA coordinated the implementation of the tribal consultation process for The Regional Plan, including a policy workshop, the 2014 San Diego Regional Tribal Summit, development of Tribal Transportation Plans, and the Tribal Consultation Appendix for The Regional Plan.



**JUSTIFICATION**

The San Diego region is home to 18 federally-recognized tribal governments with jurisdiction over 19 reservations, the most in any county in the United States. Federal and state planning regulations mandate timely and meaningful consultation with tribal governments in regional and transportation planning activities, including the development of The Regional Plan and the Regional Transportation Improvement Program. SANDAG is committed to not only meeting the federal requirement for consultation, but to strengthening its regional government-to-government framework for long-range planning with tribal nations.

**PROJECT MANAGER:** Jane Clough, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Borders Committee, Transportation Committee, Regional Planning Committee  
**WORKING GROUPS(S):** Interagency Technical Working Group on Tribal Transportation Issues

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p><b>Task Description:</b> Coordinate the implementation of a tribal consultation work plan for The Regional Plan, in collaboration with the SCTCA, including outreach for the draft Plan. Follow up on collaborative strategies developed at the Tribal Summit.</p> <p><b>Product:</b> Documentation of outreach activities. Contract management for SCTCA Memorandum of Understanding, including quarterly progress reports, invoices, and documentation.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	20	<p><b>Task Description:</b> Facilitate the effective and equitable involvement of tribal nations in regional and transportation planning through coordination, consultation, and collaboration.</p> <p><b>Product:</b> One presentation to the SCTCA Board per quarter on a regional or transportation planning policy/program of relevance to the tribal nations</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	20	<p><b>Task Description:</b> Provide technical support to the SCTCA advisory members to SANDAG in the development of agenda items and reports to the Policy Advisory Committees and SANDAG Board of Directors on relevant tribal issues.</p> <p><b>Product:</b> One agenda item/report per quarter to either Borders, Regional Planning, Transportation, or Public Safety Committees</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	25	<p><b>Task Description:</b> Oversee and provide complex administrative staff support for the quarterly Working Group, composed of representatives from as many of the 18 tribal nations in the region as want to formally participate.</p> <p><b>Product:</b> Quarterly meeting agenda packets/participant list</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	15	<p><b>Task Description:</b> Coordinate with federal, state, and local and government agencies on relevant tribal-related issues as well as with intertribal agencies such as the Reservation Transportation Authority, Native American Environmental Protection Coalition, and the National Indian Justice Center.</p> <p><b>Product:</b> Meeting agendas/participant lists; participation in key conferences/meetings such as the Caltrans Native American Advisory Committee.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Continue implementing a government-to-government framework for engaging the 18 federally-recognized sovereign tribal nations in the region in the regional transportation planning process as mandated by federal and state regulations and collaborating on specific actions as agreed upon at the 2014 San Diego Regional Tribal Summit.

**WORK ELEMENT: 34007.00 NEW - Intraregional Tribal Transportation Strategy**  
**AREA OF EMPHASIS: Sustainable Development**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 - Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$13,406	\$21,594	\$35,000
Other Direct Costs	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Contracted Services	\$0	\$0	\$0	\$40,000	\$85,000	\$125,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$5,000	\$10,000	\$15,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,406</b>	<b>\$116,594</b>	<b>\$180,000</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017 -	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$0	\$50,725	\$109,275	\$160,000
TDA Planning/Administration	\$0	\$0	\$0	\$12,681	\$7,319	\$20,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,406</b>	<b>\$116,594</b>	<b>\$180,000</b>

Note: Grant total is \$200,000 which includes an in-kind contribution of \$20,000 from SCTRA that will not flow through SANDAG.

**OBJECTIVE**

Using the SANDAG Borders framework, the objective of this project is to develop an Intraregional Tribal Transportation Strategy (ITTS) in partnership with the tribal nations and other agencies that influence tribal transportation in the region.

SANDAG, in partnership with the Southern California Tribal Chairmen’s Association (SCTCA), Reservation Transportation Authority, County of San Diego, North County Transit District, the Metropolitan Transit System, Caltrans, and the Bureau of Indian Affairs will work together to develop a strategy that identifies key multimodal projects that will improve tribal mobility while meeting regional, state, and federal goals. The strategy will include: project priorities, cost estimates; identifying responsible parties; and developing a funding approach.

**PREVIOUS ACCOMPLISHMENTS**

Over the past ten years SANDAG and the SCTCA have developed a government-to-government framework to engage in planning dialogue and action at the regional level. The success of this model has demonstrated that working collaboratively, public agencies and tribal governments can create a mechanism for timely, meaningful, and effective involvement of tribal governments in the regional and transportation planning process.

The SANDAG Borders framework for collaborative planning has resulted in several successful interregional partnerships and led to interregional and binational strategic plans with neighboring jurisdictions, including the I-15 Interregional Partnership with southwestern Riverside and the Otay Mesa/Mesa de Otay Strategic Plan with the Republic of Mexico. In both cases, the partnerships addressed transportation issues from a more comprehensive perspective and led to specific structural improvements such as the design and development implementation of Otay Mesa East.

**JUSTIFICATION**

The 2050 RTP/SCS focuses transportation investments in the most urbanized areas, where there is existing and planned transportation infrastructure. At the same time, the transportation system must also support the needs of federally recognized tribal nations whose reservations are located in the sparsely- populated eastern rural areas of the region.

As with all land use authorities, improvements in transportation infrastructure are a key to improving the potential of each tribal nation’s ability to compete in a global economy and provide access to housing, jobs, education, healthcare, and entertainment for its citizens. To most effectively identify and serve the transportation needs of the tribal communities, these small land based tribes would like an opportunity to evaluate their mobility issues collectively in a regional context and determine collective priorities for further analysis.

**PROJECT MANAGER:** Jane Clough, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Borders Committee, Transportation Committee  
**WORKING GROUPS(S):** Interagency Technical Working Group on Tribal Transportation Issues

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	25	<p><b>Task Description:</b> Project Coordination: kick off meeting with Caltrans and Southern California Tribal Chairmen's Association; formation and coordination of Project Development Team to meet quarterly throughout the project; coordination with SCTCA a Tribal Transportation Working Group.</p> <p><b>Product:</b> Meeting agendas, notes, and attendance</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	25	<p><b>Task Description:</b> Select a qualified consultant firm using the SANDAG procurement process to conduct the technical aspects of the ITTS.</p> <p><b>Product:</b> Request for Proposals, copy of executed contract</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	20	<p><b>Task Description:</b> Public/Stakeholder Outreach: Consultant/SCTCA will coordinate mobile workshops to examine areas across the region the tribes have identified as problematic.</p> <p><b>Product:</b> Workshop proceedings</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	20	<p><b>Task Description:</b> Existing conditions: Consultant will develop a survey to administer to all of the tribal governments in the region and canvas all tribes. The results will be used as a basis for conducting the mobile workshops to examine specific areas of concern.</p> <p><b>Product:</b> Existing Conditions Report</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Project Administration: track consultant invoices on a monthly basis and submit invoices to Caltrans quarterly. Prepare quarterly reports summarizing progress.</p> <p><b>Product:</b> Quarterly invoices and reports</p> <p><b>Completion Date:</b> 6/30/2016</p>

## FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule
1	15	<p><b>Task Description:</b> Project Coordination/Stakeholder Involvement: Coordination of Project Development Team to meet quarterly throughout the project; coordination with SCTCA and Tribal Transportation Working Group.</p> <p><b>Product:</b> Meeting agendas, notes, and attendance</p> <p><b>Completion Date:</b> 6/30/2017</p>
2	25	<p><b>Task Description:</b> Identify the projects rural communities, based on input from the survey and mobile workshops, as well as identifying the jurisdiction(s) and/or transportation agencies that correspond to the project area. Determine high level planning cost estimates and funding opportunities for each project.</p> <p><b>Product:</b> Draft Report on Identified Transportation Projects and Costs</p> <p><b>Completion Date:</b> 6/30/2017</p>
3	30	<p><b>Task Description:</b> Develop Strategic Plan: develop criteria for prioritizing projects, prioritize projects through inclusionary process with stakeholders, facilitate the development of the Strategic Plan.</p> <p><b>Product:</b> Draft/Final Strategic Plan</p> <p><b>Completion Date:</b> 6/30/2017</p>
4	20	<p><b>Task Description:</b> Implementation and Next Steps: Present findings to SCTCA/SANDAG Boards/Policy Committees/Tribal Networks with recommendations for implementation.</p> <p><b>Product:</b> PowerPoint presentations, agendas/attendance, meeting notes</p> <p><b>Completion Date:</b> 6/30/2017</p>
5	10	<p><b>Task Description:</b> Project Administration: track consultant invoices on a monthly basis and submit invoices to Caltrans quarterly. Prepare quarterly reports summarizing progress.</p> <p><b>Product:</b> Quarterly invoices and reports</p> <p><b>Completion Date:</b> 6/30/2017</p>



## **CHAPTER 2.3 – WORK ELEMENTS FOR SUSTAINABLE MOBILITY PROGRAMS AND SERVICES**

Collaborate advanced planning and implementation efforts between SANDAG, Caltrans, transit operators, and other partner agencies to reduce congestion, deliver mobility programs and projects, improve reliability, enhance customer service, and address air quality and climate change goals. Deliver other projects and programs that are sustainable from financial, environmental, and community health perspectives, including transportation demand, systems management, transit/social services, and Active Transportation.





**WORK ELEMENT:** 31011.00 San Diego International Airport Intermodal Transportation Center  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$460,885	\$32,688	\$66,511	\$58,959	\$619,043
Other Direct Costs	\$10,652	\$1,098	\$0	\$0	\$11,750
Contracted Services	\$828,931	\$28,481	\$37,727	\$97,000	\$992,139
<b>TOTAL</b>	<b>\$1,300,468</b>	<b>\$62,267</b>	<b>\$104,238</b>	<b>\$155,959</b>	<b>\$1,622,932</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
FHWA Metropolitan Planning (PL)	\$182,230	\$0	\$0	\$0	\$182,230
Statewide Transit Planning Grant (5304)	\$300,000	\$0	\$0	\$0	\$300,000
City of San Diego	\$99,267	\$28,481	\$72,252	\$0	\$200,000
TDA Planning/Administration	\$627,154	\$6,757	\$31,986	\$155,959	\$821,856
SAFETEA-LU Earmark Grant	\$43,488	\$27,029	\$0	\$0	\$70,517
CPG-FTA 5303 FY 11	\$48,329	\$0	\$0	\$0	\$48,329
<b>TOTAL</b>	<b>\$1,300,468</b>	<b>\$62,267</b>	<b>\$104,238</b>	<b>\$155,959</b>	<b>\$1,622,932</b>

**OBJECTIVE**

The objectives of this work element are to: (1) evaluate facility needs for the planned Intermodal Transportation Center (ITC) along the north side of the airport; and (2) conduct a Project Study Report (PSR) for a planned Interstate 5 (I-5) direct connector ramp to the airport/Pacific Highway. The basis for the ITC facility was a result of the Destination Lindbergh Plan that was completed in 2009 to improve ground access to/from the airport, including transit, High-Speed Rail connections, and arterial roadways. The San Diego Airport Authority is working on an Airport Development Plan that will outline long-range plans for the airport, including ground access. Emphasis in FY 2016 will be to assess the role of the ITC and design of the I-5 direct connector ramp in light of the Airport Development Plan and non-airport transit/highway/local road needs

**PREVIOUS ACCOMPLISHMENTS**

A near-term Phase 1 ITC project was developed that will provide an enhanced pedestrian connection along Palm Street between the Middletown Trolley station and the planned on-airport shuttle (this project became a capital improvement project in the FY 2015 budget). Planning work also identified I-5 direct connector ramp alternatives that will eliminate the need for a rail grade separation at Washington Street and Sassafras Street; a PSR study of these alternatives in conjunction with Caltrans was begun in FY 2014, but was on hold in FY 2015 pending completion of the Airport Master Plan that will identify northside airport land uses the tie-in location for the connector ramp.

**JUSTIFICATION**

Developing a good ground transportation access plan in and around Lindbergh Field is critical to the success of ground access to the airport, facilitating implementation of the regional highway and transit improvements outlined in the 2050 Regional Transportation Plan, and accommodating the southern terminus

station for the California High Speed Rail system.

**PROJECT MANAGER:** Dave Schumacher, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	50	<b>Task Description:</b>	Completion of I-5 connector ramp PSR study with Caltrans
		<b>Product:</b>	Draft and final reports
		<b>Completion Date:</b>	12/31/2015
2	25	<b>Task Description:</b>	Coordination with Airport Authority on implementation of the Airport Master Plan re: impacts on airport ground access plan and implications for proposed long range ITC
		<b>Product:</b>	Phasing plans for ground access improvements, including the planned ITC and I-5 direct connector ramp
		<b>Completion Date:</b>	6/30/2016
3	25	<b>Task Description:</b>	Analysis of possible changes to current long-range ITC facility concept in light of Airport Master Plan improvements for northside of airport
		<b>Product:</b>	Technical memo and potential changes to current long-range ITC concept report
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	100	<b>Task Description:</b>	Advanced planning work on I-5 direct connector ramp and/or ITC facility
		<b>Product:</b>	Technical memos
		<b>Completion Date:</b>	6/30/2017

**WORK ELEMENT:** 31014.00 Airport Transit Plan - Phase II  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Pass-Through to Other Agencies	\$0	\$0	\$0	\$66,270	\$22,234	\$88,504
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,270</b>	<b>\$22,234</b>	<b>\$88,504</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
Statewide Transit Planning Grant (5304)	\$0	\$0	\$0	\$66,270	\$22,234	\$88,504
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,270</b>	<b>\$22,234</b>	<b>\$88,504</b>

Note: Local 'in-kind' match of \$11,467 provided by San Diego Regional Airport Authority

**OBJECTIVE**

This is a Caltrans planning, grant-funded, pass-through project for the San Diego Regional Airport Authority. The overall project objectives are to: (1) increase Airport transit ridership from 1.2 to 5 percent; (2) enhance airport and regional mobility; and (3) reduce airport, City of San Diego, and San Diego region vehicular traffic congestion by providing remote terminal bus service to and from the airport that will offer an alternative to using a Single Occupant Vehicle. Emphasis in FY 2016 will be to provide oversight of project start-up activities, including agency coordination and the research of financing options for increased transit/shuttle services.

**PREVIOUS ACCOMPLISHMENTS**

The major accomplishment for FY 2015 was completion of the grant agreement with Caltrans, procurement of a consultant, and formation of a project advisory committee.

**JUSTIFICATION**

This project facilitates the administration and implementation of the Caltrans grant.

**PROJECT MANAGER:** Miriam Kirshner, Land Use/Transportation Planning Department

**COMMITTEE(S):** Transportation Committee

**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p><b>Task Description:</b> SANDAG oversight of overall project, including key tasks in FY 2015 related to project start-up, agency coordination, and the research of financing options for increased transit/shuttle services</p> <p><b>Product:</b> Invoicing and communication with Caltrans</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p><b>Task Description:</b> SANDAG oversight of overall project, including key tasks in FY 2016 related to developing an implementation plan and financial analysis</p> <p><b>Product:</b> Invoicing and communication with Caltrans</p> <p><b>Completion Date:</b> 12/29/2016</p>

**GROUP PROGRAM TITLE:** 33000.00 Smart Mobility Services to Member Agencies  
(Group Program)  
**AREA OF EMPHASIS:** Sustainable Mobility

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**GROUP OBJECTIVE**

The objective of this group program is to provide the most valuable set of smart mobility services and projects as identified by partnering with member agencies. The projects that follow (33002.00, 33007.00, and 33009.00) describe the proposed activities for this fiscal year.

**PROJECT MANAGER:** Coleen Clementson, Land Use/Transportation Planning Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None

**WORK ELEMENT: 33002.00 Active Transportation Planning and Programs**  
**AREA OF EMPHASIS: Sustainable Mobility**

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$1,026,847	\$649,785	\$640,000	\$529,934	\$2,846,566
Other Direct Costs	\$31,690	\$10,307	\$17,600	\$19,800	\$79,397
Contracted Services	\$227,935	\$297,964	\$341,871	\$389,761	\$1,257,531
<b>TOTAL</b>	<b>\$1,286,472</b>	<b>\$958,056</b>	<b>\$999,471</b>	<b>\$939,495</b>	<b>\$4,183,494</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
FTA (5307) Transit Planning	\$202,528	\$0	\$0	\$0	\$202,528
FHWA Metropolitan Planning (PL)	\$180,125	\$0	\$281,923	\$250,000	\$712,048
TDA Planning/Administration	\$524,089	\$173,970	\$339,771	\$532,151	\$1,569,981
TransNet Bicycle/Pedestrian Program	\$297,841	\$752,159	\$0	\$0	\$1,050,000
Strategic Growth Council - Prop 84	\$32,537	\$31,927	\$209,336	\$0	\$273,800
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$168,441	\$157,344	\$325,785
County of San Diego	\$49,352	\$0	\$0	\$0	\$49,352
<b>TOTAL</b>	<b>\$1,286,472</b>	<b>\$958,056</b>	<b>\$999,471</b>	<b>\$939,495</b>	<b>\$4,183,494</b>

**OBJECTIVE**

The objective of this work element is to support SANDAG efforts to improve mobility and access through coordinated Active Transportation planning and project development activities. The Regional Bicycle Plan and the Active Transportation Program support the goals and principles of the Regional Comprehensive Plan and the Regional Transportation Plan to improve mobility, provide travel choices, improve public health, and reduce greenhouse gas emissions by increasing the mode share for walking and bicycling trips. Emphasis in FY 2016 is on implementation of infrastructure projects and supporting programs from the Regional Bike Plan Early Action Program.

**PREVIOUS ACCOMPLISHMENTS**

Completion of the San Diego Regional Bicycle Plan. In FY 2012, the Board of Directors approved funding for the initial implementation of regional bikeway facilities and supporting programs. In FY 2014 the SANDAG Board of Directors approved the Regional Bike Plan Early Action Program to advance implementation of high-priority regional bikeway corridors. To support this effort new staff/project management resources were added to the Active Transportation Program. A Request for Proposal was developed to create an on-call planning consultant list to improve efficiency in implementation of projects and programs. As a result of these efforts there are currently 20 active bikeway capital improvement program projects underway in various stages of development. An active transportation data collection project evaluation program has been established. The first phase of active transportation enhancements to Activity Based Model has been completed.

**JUSTIFICATION**

This program is a key input to San Diego Forward: The Regional Plan and is critical to the development of regional and local projects funded by the *TransNet* Active Transportation Program. Active Transportation is a crucial element of diverse transportation system that offers citizens more choices. In addition to improved mobility, Active Transportation projects offer combined benefits, including improvements to public health, economic development opportunities, safer streets for all users, mode shift and reduction of greenhouse gases, and support smart growth initiatives to enhance community identity and public spaces.

**PROJECT MANAGER:** Chris Kluth, Land Use / Transportation Planning Department

**COMMITTEE(S):** Transportation Committee

**WORKING GROUPS(S):** Active Transportation Working Group, Bayshore Bikeway Working Group, Independent Taxpayer Oversight Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p><b>Task Description:</b> Oversight of large metropolitan planning organization component of the state/federal Active Transportation Program grant process</p> <p><b>Product:</b> List of recommended projects from the San Diego region</p> <p><b>Completion Date:</b> 12/31/2015</p>
2	20	<p><b>Task Description:</b> Plan and coordinate transit station area bicycle and pedestrian access improvements with long-range transportation planning, transit planning, and MMPI staff.</p> <p><b>Product:</b> Safe Routes to Transit access plans and corridor active transportation improvement plans as a component of existing projects. Projects will include Interstate 8 Corridor Study by December 31, 2014, and Interstate 15 Bus Rapid Transit by March 31, 2015.</p> <p><b>Completion Date:</b> 3/31/2016</p>
3	40	<p><b>Task Description:</b> Oversee efforts to complete unfinished sections of the Bayshore Bikeway, Coastal Rail Trail, and Inland Rail Trail that are currently underway. Coordination of High-Priority Urban Bikeway project development and implementation.</p> <p><b>Product:</b> Quarterly status reports of Regional Bicycle project implementation</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	20	<p><b>Task Description:</b> Refine development of Active Transportation data collection and reporting program in coordination with Technical Services. Improve integration of bicycle and pedestrian enhancements into the SANDAG Activity Based Model.</p> <p><b>Product:</b> Annual status report to include summary of data collection efforts, report on major milestone achievements for improved integration of bicycle and pedestrian enhancements to Activity Based Model.</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Deliver bicycle/pedestrian promotion, safety, and education program for schools, places of employment, and community groups.</p> <p><b>Product:</b> Active Transportation Education programs</p> <p><b>Completion Date:</b> 6/30/2016</p>

## FUTURE ACTIVITIES

Task No.	% of Effort	Task Description/Product/Schedule	
1	40	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Oversee efforts to complete unfinished sections of the Bayshore Bikeway, Coastal Rail Trail, and Inland Rail Trail that are currently underway. Coordination of High-Priority Urban Bikeway project development and implementation. Quarterly status reports of Regional Bicycle project implementation 6/30/2017
2	20	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Plan and coordinate transit station area bicycle and pedestrian access improvements in coordination with long-range transportation planning, transit planning, and MMPI staff. Safe Routes to Transit access plans and corridor level active transportation improvement plans as components of existing projects. 6/30/2017
3	20	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Refine development of Active Transportation data collection and reporting program in coordination with Technical Services. Improve integration of bicycle and pedestrian enhancements into the SANDAG Activity Based Model. Annual status report to include summary of data collection efforts, report on major milestone achievements for improved integration of bicycle and pedestrian enhancements to Activity Based Model. 6/30/2017



**WORK ELEMENT:** 33007.00 Active Transportation Implementation Strategy  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$90,768	\$141,633	\$95,432	\$69,378	\$397,211
Contracted Services	\$0	\$175,201	\$217,500	\$209,176	\$601,877
<b>TOTAL</b>	<b>\$90,768</b>	<b>\$316,834</b>	<b>\$312,932</b>	<b>\$278,554</b>	<b>\$999,088</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
TDA Planning/Administration	\$90,768	\$211,825	\$13,161	\$139,277	\$455,031
Strategic Growth Council - Prop 84	\$0	\$105,009	\$159,858	\$0	\$264,867
TransNet Administration (1%)	\$0	\$0	\$139,913	\$139,277	\$279,190
<b>TOTAL</b>	<b>\$90,768</b>	<b>\$316,834</b>	<b>\$312,932</b>	<b>\$278,554</b>	<b>\$999,088</b>

**OBJECTIVE**

The 2050 Regional Transportation Plan: Our Region. Our Future. (2050 RTP) included an action to develop an Active Transportation Implementation Strategy. Emphasis in FY 2016 will be to: (1) identify transit and highway capital projects that can be coordinated with Active Transportation projects included in the RTP; (2) identify other agency efforts where Active Transportation can be incorporated; (3) continue development of Active Transportation plans in transit station and highway project areas; and (4) coordinate with Transit Planning and Mobility Management and Project Implementation staff on incorporating Active Transportation into SANDAG projects.

**PREVIOUS ACCOMPLISHMENTS**

(1) Developed Safe Routes to Transit Station Area Concept Plans and Project Lists for the Interstate 8 Corridor and Clairemont Mesa Boulevard Interstate 15 Bus Rapid Transit Station Areas; (2) developed Active Transportation Network for San Diego Forward: The Regional Plan; (3) developed Safe Routes to Schools Implementation Plan.

**JUSTIFICATION**

This project is required to implement an action included in the adopted 2050 RTP, to develop a Regional Active Transportation Implementation Strategy, including the Regional Bicycle Plan Early Action Program, Safe Routes to Transit, and Safe Routes to School.

**PROJECT MANAGER:** Christine Eary, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee, Regional Planning Committee  
**WORKING GROUPS(S):** Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council, Active Transportation Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> Coordinate and implement high priority active transportation projects and programs.</p> <p><b>Product:</b> Identification and implementation of active transportation improvements for transition into capital improvement projects, and implementation of active transportation programs</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> Implement active transportation projects and programs included in The Regional Plan Active Transportation Network.</p> <p><b>Product:</b> Approved capital projects and programs</p> <p><b>Completion Date:</b> 6/30/2017</p>

**GROUP PROGRAM TITLE:** 33100.00 Smart Mobility Services to the Public (Group Program)  
**AREA OF EMPHASIS:** Sustainable Mobility

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**GROUP OBJECTIVE**

The objective of this group program is to plan and implement services to the public that reduce traffic congestion and improve mobility throughout the region. The services provided in the following group of projects (33104.00 through 33306.00) describe the proposed activities for this fiscal year.

**PROJECT MANAGER:** Jim Linthicum, Mobility Management and Project Implementation Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**WORK ELEMENT: 33104.00 Interstate 15 Violation Enforcement System Study**  
**AREA OF EMPHASIS: Sustainable Mobility**

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$228,513	\$14,975	\$21,801	\$9,730	\$275,019
Other Direct Costs	\$16,085	\$0	\$500	\$60,000	\$76,585
Contracted Services	\$1,261,939	\$5,760	\$230,000	\$0	\$1,497,699
<b>TOTAL</b>	<b>\$1,506,537</b>	<b>\$20,735</b>	<b>\$252,301</b>	<b>\$69,730</b>	<b>\$1,849,303</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$16,588	\$223,412	\$0	\$240,000
<i>TransNet</i> Major Corridor	\$409,618	\$4,147	\$28,889	\$0	\$442,654
Caltrans Dept of Research & Innovation (DRI)	\$149,958	\$0	\$0	\$0	\$149,958
FasTrak Revenues	\$0	\$0	\$0	\$69,730	\$69,730
FHWA Congestion/Value Pricing Program	\$939,320	\$0	\$0	\$0	\$939,320
Miscellaneous Project Revenue	\$7,641	\$0	\$0	\$0	\$7,641
<b>TOTAL</b>	<b>\$1,506,537</b>	<b>\$20,735</b>	<b>\$252,301</b>	<b>\$69,730</b>	<b>\$1,849,303</b>

**OBJECTIVE**

The objective of this work element is to deploy and test state-of-the-art Violation Enforcement System (VES) strategies for the Interstate 15 (I-15) Express Lanes. This project is a systems-engineering effort and builds upon the FasTrak Toll Collection System that has been deployed on the I-15 Express Lanes between State Route 163 and State Route 78. Emphasis in FY 2016 will be on: (1) reporting the findings of grant-funded activities to internal and external stakeholders; (2) establishing ongoing monitoring of vehicle occupancy and toll violation rates on the I-15 Express Lanes facility; and (3) ongoing assessment and potential near-term implementation of toll/vehicle occupancy enforcement strategies for the I-15 Express Lanes.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG began work in FY 2006 on the VES study for the Managed Lanes. As part of a Federal Highway Administration (FHWA) Value Pricing grant, various technical studies, research and marketing activities, and technology field testing were conducted to assist SANDAG in assessing potential technology solutions and strategies to address vehicle occupancy enforcement on the I-15 Express Lanes. FHWA-funded efforts concluded in FY 2013, with no viable technology solutions identified for short-range implementation. Project efforts continue with funds from a Caltrans Partnership Planning grant. In FY 2014, Caltrans-funded work commenced with a reassessment of High-Occupancy Toll (HOT) lane enforcement needs, as well as the initiation of survey work to assess I-15 stakeholder needs with regard to HOT/toll lane enforcement. Grant-funded activities concluded in FY 2015, with updated violation rates and user needs established for the 20-mile Express Lanes facility.

**JUSTIFICATION**

The product testing and technology assessment carried forth in this work element is critical to the development of the ultimate enforcement strategy for the I-15 Express Lanes facility as well as other value-priced and high occupancy vehicle lane corridors being planned in the region. Results of this study will be useful to other metropolitan regions in the country developing value pricing as a system management strategy.

**PROJECT MANAGER:** Ellison Alegre, Mobility Management and Project Implementation Department

**COMMITTEE(S):** Transportation Committee

**WORKING GROUPS(S):** I-15 Project Management Team

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	15	<p><b>Task Description:</b> Final Reporting, project completion, and closeout.</p> <p><b>Product:</b> Presentations to internal committees and external stakeholders; grant closeout documentation.</p> <p><b>Completion Date:</b> 12/31/2015</p>
2	75	<p><b>Task Description:</b> Continue monitoring of vehicle occupancy and toll/occupancy violation rates on I-15 Express Lanes facility.</p> <p><b>Product:</b> Vehicle occupancy survey data collection and toll occupancy violation assessment</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Continue technology research, policy/strategy development, and pursuit for additional grant funding opportunities.</p> <p><b>Product:</b> Ongoing research and external outreach.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> This project will be completed in FY 2016 with recommendations for implementation of new technology and/or revisions to tolling policy(s) to be considered or evaluated.</p> <p><b>Product:</b> Potential toll policy changes, continued planning and research pending available grant funding</p> <p><b>Completion Date:</b> 6/30/2017</p>

**WORK ELEMENT:** 33105.00 511 Advanced Traveler Information Service  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$731,985	\$55,100	\$303,770	\$200,564	\$1,291,419
Other Direct Costs	\$76,041	\$907	\$0	\$50,000	\$126,948
Contracted Services	\$4,394,571	\$0	\$550,000	\$0	\$4,944,571
<b>TOTAL</b>	<b>\$5,202,597</b>	<b>\$56,007</b>	<b>\$853,770</b>	<b>\$250,564</b>	<b>\$6,362,938</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
Congestion Management Air Quality (CMAQ)	\$95,555	\$56,007	\$0	\$120,000	\$271,562
FHWA Intelligent Transportation Systems (ITS)	\$4,155,144	\$0	\$0	\$0	\$4,155,144
TransNet Major Corridor	\$942,888	\$0	\$853,770	\$130,564	\$1,927,222
TDA Planning/Administration	\$9,010	\$0	\$0	\$0	\$9,010
<b>TOTAL</b>	<b>\$5,202,597</b>	<b>\$56,007</b>	<b>\$853,770</b>	<b>\$250,564</b>	<b>\$6,362,938</b>

**OBJECTIVE**

The objective of this work element is to enhance the existing 511 Advanced Traveler Information Service for the region. Emphasis in FY 2016 is to provide oversight of ongoing 511 system performance through the transition to a new vendor-hosted system, deploy additional system enhancements, and coordinate marketing efforts to promote 511 services.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG in the previous fiscal year launched a new 511 system for both telephone and internet and includes alert notifications and personalized services.

**JUSTIFICATION**

The 511 system provides commuters with 24/7 automated traveler information, a key component to improved mobility. The 511 program also serves as the gateway to regional transportation programs, including Compass Card, FasTrak®, iCommute, and the Freeway Service Patrol.

**PROJECT MANAGER:** Chiachi Rumbolo, Mobility Management and Project Implementation Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	50	<b>Task Description:</b>	Oversight of ongoing 511 system performance through the transition to a new vendor-hosted system.
		<b>Product:</b>	Monthly progress reports, revenue tracking, performance analysis
		<b>Completion Date:</b>	6/30/2016
2	25	<b>Task Description:</b>	Deploy 511 system enhancements
		<b>Product:</b>	Monthly progress reports, revenue tracking, performance analysis
		<b>Completion Date:</b>	6/30/2016
3	25	<b>Task Description:</b>	Investigate, coordinate, and implement marketing efforts to promote 511 services
		<b>Product:</b>	Monthly progress reports, performance analysis, marketing collateral
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	15	<b>Task Description:</b>	Periodic evaluation of best practices from other regions nationally and internationally
		<b>Product:</b>	Best Practices recommendations
		<b>Completion Date:</b>	6/30/2017
2	85	<b>Task Description:</b>	Deploy New 511 System and System Enhancements
		<b>Product:</b>	Monthly progress reports, revenue tracking, performance analysis
		<b>Completion Date:</b>	6/30/2018

**WORK ELEMENT:** 33107.00 Transportation Demand Management Program  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$416,961	\$348,711	\$472,921
Other Direct Costs	\$13,443	\$87,200	\$133,697
Contracted Services	\$217,448	\$327,500	\$278,860
Pass-Through to Other Agencies	\$0	\$5,000	\$0
<b>TOTAL</b>	<b>\$647,852</b>	<b>\$768,411</b>	<b>\$885,478</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Congestion Management Air Quality (CMAQ)	\$644,442	\$718,411	\$858,286
FasTrak Revenues	\$0	\$33,333	\$18,128
TransNet New MC Transit Ops	\$0	\$16,667	\$9,064
TDA Planning/Administration	\$3,410	\$0	\$0
<b>TOTAL</b>	<b>\$647,852</b>	<b>\$768,411</b>	<b>\$885,478</b>

**OBJECTIVE**

The objective of this work element is to manage demand on the regional transportation system by providing commuter and employer programs and services aimed at promoting use of alternatives to driving alone. Emphasis in FY 2016 will be implementing, monitoring, and measuring program goals established in the 2050 Regional Transportation Plan: Our Region. Our Future. (2050 RTP) and enhancing the iCommute Program Management Tool.

**PREVIOUS ACCOMPLISHMENTS**

Completed the initial deployment of the new iCommute Program Management Tool; completed the iCommute Measures Up annual report.

**JUSTIFICATION**

This Transportation Demand Management (TDM) Project is a component of the 2050 RTP and contributes to improving mobility through congestion reduction, meeting regional air quality by reducing greenhouse gases, and increasing travel choices in the region.

**PROJECT MANAGER:** Principal Regional Planner PLPRPL-5, Executive Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	60	<p><b>Task Description:</b> Administer regional TDM Program (iCommute), including budgeting and strategic integration with San Diego Forward: The Regional Plan, Active Transportation and Energy Plans. Guide implementation of current TDM measures in 2050 RTP. Liaison with Working Groups and Policy Advisory Committees such as Military Working Group, Tribal Technical Working Group, Active Transportation, Transportation Committee and the Board of Directors on TDM-related issues.</p> <p><b>Product:</b> (1) Implementation Plans for TDM projects in 2050 RTP; and (2) Optimize delivery of TDM services to commuters</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	30	<p><b>Task Description:</b> Enhance the online rideshare management system and the program administration database; integrate data sources and web tools</p> <p><b>Product:</b> Provide enhanced web tools and database integration</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Conduct performance monitoring and reporting.</p> <p><b>Product:</b> (1) Monthly high-level numbers; (2) Quarterly reporting; (3) iCommute Measures Up (annual report); and (4) iCommute Survey Management Plan</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Continue administration of and improvements to the iCommute program.

**WORK ELEMENT:** 33107.01 Transportation Demand Management - Planning Studies/Pilot Projects  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$174,538	\$175,432	\$128,815
Other Direct Costs	\$5,615	\$1,200	\$0
Contracted Services	\$159,414	\$326,911	\$175,130
<b>TOTAL</b>	<b>\$339,567</b>	<b>\$503,543</b>	<b>\$303,945</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Congestion Management Air Quality (CMAQ)	\$339,437	\$503,543	\$303,945
TDA Planning/Administration	\$130	\$0	\$0
<b>TOTAL</b>	<b>\$339,567</b>	<b>\$503,543</b>	<b>\$303,945</b>

**OBJECTIVE**

The objective of this work element is to conduct Transportation Demand Management (TDM) studies/plans and to develop pilot projects aimed at reducing vehicle miles traveled. Emphasis in FY 2016 includes planning for the expansion of shared-use mobility in the region and supporting local jurisdictions with TDM planning and policy development.

**PREVIOUS ACCOMPLISHMENTS**

Accomplishments in FY 2015 included developing a Regional Parking Management Toolbox; launching an economics of TDM study; providing local jurisdictions with support for integrating TDM into the planning and development process.

**JUSTIFICATION**

TDM is an important component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

**PROJECT MANAGER:** Antoinette Meier, Executive Department  
**COMMITTEE(S):** Transportation Committee, Regional Planning Committee  
**WORKING GROUPS(S):** Cities/County Transportation Advisory Committee, Regional Planning Technical Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	15	<p><b>Task Description:</b> Complete the Economics of TDM Analysis and Reference Guide</p> <p><b>Product:</b> Economics of TDM Analysis and Reference Guide</p> <p><b>Completion Date:</b> 3/31/2016</p>
2	65	<p><b>Task Description:</b> Provide regional coordination, TDM planning, and policy support for member and partner agencies.</p> <p><b>Product:</b> TDM coordination and technical support for member and partner agencies</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	20	<p><b>Task Description:</b> Monitor and assess shared-use mobility; identify barriers and opportunities to integrate these solutions in the San Diego region.</p> <p><b>Product:</b> Research and analysis of shared mobility solutions and identification of opportunities to implement and promote these solutions in the San Diego region.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Continue to assess, pilot and recommend improvements to TDM strategies. Continue to support member agencies with TDM planning and implementation.

**WORK ELEMENT:** 33107.02 Transportation Demand Management - Employer Services  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$628,450	\$293,401	\$354,267
Other Direct Costs	\$73,731	\$53,725	\$123,460
Contracted Services	\$650,609	\$468,247	\$436,444
Pass-Through to Other Agencies	\$0	\$125,000	\$0
<b>TOTAL</b>	<b>\$1,352,790</b>	<b>\$940,373</b>	<b>\$914,171</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Congestion Management Air Quality (CMAQ)	\$1,352,790	\$940,373	\$914,171
<b>TOTAL</b>	<b>\$1,352,790</b>	<b>\$940,373</b>	<b>\$914,171</b>

**OBJECTIVE**

The objective of this work element is to work directly with employers and local jurisdictions to assist them with the development of Transportation Demand Management (TDM) programs for their employees. Emphasis in FY 2016 is continued implementation of the Employer Outreach Strategy and TeleworkSD Project.

**PREVIOUS ACCOMPLISHMENTS**

Successfully worked with employers of all sizes across the region to provide commuter program support. Developed comprehensive Employer Outreach Strategy with target list of employers and customer relationship management database for account management. Launched Telework Demonstration Pilot and recruited companies to participate.

**JUSTIFICATION**

TDM is an important component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

**PROJECT MANAGER:** Deborah Jones, Executive Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	80	<p><b>Task Description:</b> Assist employers and member agencies with the development and implementation of commuter programs.</p> <p><b>Product:</b> Increase in the number of employers offering commuter benefits to their employees.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	10	<p><b>Task Description:</b> Manage and maintain employer accounts in Salesforce.</p> <p><b>Product:</b> Robust database of employer accounts offering commuter benefits to their employees through iCommute. Increased insight and data on employee mode share, commuter program offerings and successful implementation.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Conduct Telework Demonstration Project with ten new employers.</p> <p><b>Product:</b> Recommendation plan for next phase of the Telework Demonstration Project</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Increase the number of employers who offer commuter benefits to its employees using iCommute Sales Methodology level-based incentives. Encourage and support employers in their efforts to reduce single occupancy vehicle commute trips and increase participation in iCommute programs and services.

**WORK ELEMENT:** 33107.03 Transportation Demand Management - Program  
**and Service Delivery**  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$249,062	\$204,713	\$205,293
Other Direct Costs	\$18,265	\$0	\$2,500
Materials and Equipment	\$50	\$0	\$0
Contracted Services	\$101,381	\$598,878	\$227,500
Pass-Through to Other Agencies	\$0	\$0	\$5,000
<b>TOTAL</b>	<b>\$368,758</b>	<b>\$803,591</b>	<b>\$440,293</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Congestion Management Air Quality (CMAQ)	\$368,758	\$803,591	\$440,293
<b>TOTAL</b>	<b>\$368,758</b>	<b>\$803,591</b>	<b>\$440,293</b>

**OBJECTIVE**

The objective of this work element is to assist with management of demand on the regional transportation system by providing commuter programs and services aimed at promoting use of alternatives to driving alone. Emphasis in FY 2016 is to deliver commuter services, including Guaranteed Ride Home, and Regional Bike Parking Program.

**PREVIOUS ACCOMPLISHMENTS**

Delivered iCommute services to commuters; and upgraded Bike Parking facilities as part of the Trolley renewal project.

**JUSTIFICATION**

This Transportation Demand Management Project is a component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality, reducing greenhouse gases, and increasing travel choices in the region.

**PROJECT MANAGER:** Principal Regional Planner PLPRPL-5, Executive Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<b>Task Description:</b> Administer the Guaranteed Ride Home Program. <b>Product:</b> Guaranteed Ride Home Annual Report <b>Completion Date:</b> 6/28/2016
2	45	<b>Task Description:</b> Administer Regional Bicycle Parking Program, including management of bicycle parking maintenance contract; integration of Compass card with bicycle parking. <b>Product:</b> Bicycle Parking Inventory and Usage Report; replace and upgrade bike parking facilities. <b>Completion Date:</b> 6/30/2016
3	35	<b>Task Description:</b> Assist iCommute customers, partners, and stakeholders via phone or web inquiries. <b>Product:</b> TDM Phone/Web log <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

Continued upgrade of Bike Parking facilities.

**WORK ELEMENT:** 33107.04 Transportation Demand Management - Regional Vanpool Program  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$139,313	\$171,226	\$179,605
Other Direct Costs	\$18,762	\$23,700	\$200,576
Contracted Services	\$3,472,264	\$3,414,600	\$3,522,024
<b>TOTAL</b>	<b>\$3,630,339</b>	<b>\$3,609,526</b>	<b>\$3,902,205</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Congestion Management Air Quality (CMAQ)	\$3,630,339	\$3,609,526	\$3,902,205
<b>TOTAL</b>	<b>\$3,630,339</b>	<b>\$3,609,526</b>	<b>\$3,902,205</b>

**OBJECTIVE**

The objective of this work element is to administer the Regional Vanpool Program and complete the annual National Transit Database (NTD) report to the Federal Transit Administration (FTA). Emphasis in FY 2016 will be expanding participation in the program.

**PREVIOUS ACCOMPLISHMENTS**

Completed the deployment of a new vanpool program administration tool.

**JUSTIFICATION**

This Transportation Demand Management Project is a component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality by reducing greenhouse gases and increase travel choices in the region.

**PROJECT MANAGER:** Principal Regional Planner PLPRPL-5, Executive Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	10	<p><b>Task Description:</b> Prepare annual NTD report to FTA; assist with the preparation of the program audit.</p> <p><b>Product:</b> Final NTD report, audit, and closure report</p> <p><b>Completion Date:</b> 1/30/2016</p>
2	90	<p><b>Task Description:</b> Administer Regional Vanpool Program, including monthly invoice processing and performance monitoring and reporting. Optimize administration, vendor integration and improve system reporting.</p> <p><b>Product:</b> Vanpool participation and miles and pollutants reduced reports. Refinements to operating procedures and coordination with vanpool vendor reporting.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Continue to expand the number of vanpools operating in the region.

**WORK ELEMENT:** 33107.08 TDM - North Coast Corridor Transportation Demand Management Plan  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$77,787	\$97,330	\$74,467
Other Direct Costs	\$42	\$50,000	\$0
Contracted Services	\$156,878	\$391,310	\$450,794
<b>TOTAL</b>	<b>\$234,707</b>	<b>\$538,640</b>	<b>\$525,261</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Congestion Management Air Quality (CMAQ)	\$77,829	\$219,692	\$213,261
TransNet Major Corridor	\$156,878	\$318,948	\$312,000
<b>TOTAL</b>	<b>\$234,707</b>	<b>\$538,640</b>	<b>\$525,261</b>

**OBJECTIVE**

The Interstate 5 North Coast Corridor (NCC) Transportation Demand Management (TDM) Program provides geographically focused and context specific TDM solutions to manage congestion before, during, and after construction in the NCC. Emphasis in FY 2016 will include continued coordination of TDM and construction outreach to support the NCC communities.

**PREVIOUS ACCOMPLISHMENTS**

Implementation of a TDM and construction outreach pilot project to support the Golden Triangle; development of the ShiftSanDiego.com web portal; a Community-Based Travel Planning Pilot project in Encinitas; a TDM Outreach pilot project through AmeriCorps with the Cities of Del Mar, Encinitas, and Solana Beach.

**JUSTIFICATION**

The 2050 Regional Transportation Plan calls for the development of corridor specific TDM plans and TDM plans for construction mitigation.

**PROJECT MANAGER:** Antoinette Meier, Executive Department  
**COMMITTEE(S):** Transportation Committee, Regional Planning Committee  
**WORKING GROUPS(S):** Cities/County Transportation Advisory Committee, Regional Planning Technical Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule	
1	75	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Manage the Shift campaign, Shift social media, and ShiftSanDiego.com web portal. Fully implemented public awareness campaign that increases employer and employee participation in iCommute programs. 6/30/2016
2	25	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Implement recommendations from the North Coast Corridor TDM Plan to promote and increase the use of travel alternatives and coordinate TDM outreach with construction activities. Increased awareness and participation in TDM programs and services among the targeted NCC communities. 6/30/2016

**FUTURE ACTIVITIES**

Continued support for the Golden Triangle and expanded implementation to match the NCC construction schedule.

**WORK ELEMENT:** 33107.10 TDM - Active Traffic and Demand Management Strategy for Interstate 805 South  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$3,984	\$11,068	\$15,052
Contracted Services	\$0	\$0	\$57,652	\$102,054	\$159,706
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,636</b>	<b>\$113,122</b>	<b>\$174,758</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$45,787	\$84,213	\$130,000
TDA Planning/Administration	\$0	\$0	\$11,447	\$20,811	\$32,258
Congestion Management Air Quality (CMAQ)	\$0	\$0	\$4,402	\$8,098	\$12,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,636</b>	<b>\$113,122</b>	<b>\$174,758</b>

**OBJECTIVE**

This grant-funded project will develop an Active Traffic and Demand Management (ATDM) Plan for the southern portion of Interstate 805 (I-805) in the San Diego region. Emphasis in FY 2016 will be to complete a Concept of Operations that will define the high-level system concepts as well as the environment in which the ATDM system will operate, including integration with existing Intelligent Transportation System infrastructure.

**PREVIOUS ACCOMPLISHMENTS**

Inventory of existing corridor assets and resources; selection of a range of appropriate ATDM strategies.

**JUSTIFICATION**

ATDM is an operational strategy for increasing and maintaining roadway capacity in a cost-effective and sustainable manner. An ATDM strategy for the I-805 South Project will leverage investment in high-occupancy toll lanes and integrated corridor management to influence how and when travel occurs, as well as incorporate travel demand and traffic management techniques into a larger framework of travel choices that protect and enhance the investment in high-occupancy vehicle facilities and transit services.

**PROJECT MANAGER:** Maria Filippelli, Executive Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	10	<b>Task Description:</b>	Identify, define, analyze and select a range of appropriate ATDM strategies
		<b>Product:</b>	(1) Description of individual ATDM techniques; (2) proposed package of ATDM strategies for the corridor; Description of how the proposed strategies address the stated goals and objectives; (3) description of how the planned improvements integrate with the regional ITS architecture; (4) explanation of capital and annual O&M for the selected strategies
		<b>Completion Date:</b>	9/30/2015
2	15	<b>Task Description:</b>	Identify any institutional and organizational obstacles
		<b>Product:</b>	(1) Description of the likely institutional and organizational barriers; and (2) recommendations for addressing those barriers
		<b>Completion Date:</b>	11/30/2015
3	6	<b>Task Description:</b>	Project Advisory Group Meetings
		<b>Product:</b>	Meeting agendas and notes
		<b>Completion Date:</b>	12/31/2015
4	5	<b>Task Description:</b>	Project Administration
		<b>Product:</b>	(1) Invoices; and (2) Quarterly reports
		<b>Completion Date:</b>	6/30/2016
5	60	<b>Task Description:</b>	Develop an ATDM Concept of Operations
		<b>Product:</b>	Concept of Operations for the south portion of I-805
		<b>Completion Date:</b>	6/30/2016
6	4	<b>Task Description:</b>	Project Close-out
		<b>Product:</b>	(1) Project close-out report; and (2) summary presentation
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	100	<b>Task Description:</b>	This grant funded project will be completed in FY 2016; however the results of the ATDM Plan will be a valuable model for use on other similar corridors.
		<b>Product:</b>	Implementation strategy for other corridors considering ATDM improvements.
		<b>Completion Date:</b>	6/30/2018

**WORK ELEMENT:** 33107.11 Transportation Demand Management - Outreach Program  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$0	\$377,378	\$431,990
Other Direct Costs	\$0	\$450,384	\$286,152
Contracted Services	\$0	\$232,618	\$200,000
Pass-Through to Other Agencies	\$0	\$0	\$60,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,060,380</b>	<b>\$978,142</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Congestion Management Air Quality (CMAQ)	\$0	\$1,060,380	\$978,142
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,060,380</b>	<b>\$978,142</b>

**OBJECTIVE**

The objective of this work element is to manage the public outreach, communications, and marketing of Transportation Demand Management (TDM) programs and services. Emphasis in FY 2016 includes planning and coordinating campaigns and events designed to engage and encourage employer, school, and public participation in programs that reduce vehicle miles traveled.

**PREVIOUS ACCOMPLISHMENTS**

(1) Annual Bike Month and Bike to Work Day campaign and new Bike Month Mini Grant program; (2) rideshare month campaign and corporate challenge; (3) update to the regional bike map; (4) annual Walk, Ride and Roll to School campaign; and (5) ongoing employer, school, and public outreach events to encourage the use of transportation choices.

**JUSTIFICATION**

TDM is an important component of the 2050 Regional Transportation Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas emissions, and increasing travel choices in the region.

**PROJECT MANAGER:** Antoinette Meier, Executive Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	20	<b>Task Description:</b>	Coordinate marketing including Bike to School Day and the Walk, Ride and Roll to School Campaign
		<b>Product:</b>	Increased school and parent participation in the Walk Ride and Roll to School Challenge and support for National Bike to School day.
		<b>Completion Date:</b>	6/30/2016
2	20	<b>Task Description:</b>	Plan and implement the annual Rideshare campaign
		<b>Product:</b>	Promotional campaign held in support of national Rideshare Week; includes a corporate challenge.
		<b>Completion Date:</b>	12/31/2015
3	20	<b>Task Description:</b>	Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include website management, social media, and incentive program management.
		<b>Product:</b>	Marketing materials, incentives and promotions; updated website content; and social media.
		<b>Completion Date:</b>	6/30/2016
4	20	<b>Task Description:</b>	Partnership development and management to include coordinated promotions with transit agencies.
		<b>Product:</b>	Increased sponsor/partner support (cash and in-kind) of TDM campaigns and events
		<b>Completion Date:</b>	6/30/2016
5	20	<b>Task Description:</b>	Plan and implement the annual Bike Month campaign
		<b>Product:</b>	Campaign held in support of national Bike Month; includes an annual Bike to Work Day event.
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

Targeted outreach and marketing to promote the regional active transportation early action projects; continued coordination of regional TDM campaigns.

**WORK ELEMENT:** 33117.00 State of the Commute - Performance Monitoring Report  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$0	\$102,646	\$108,482
Other Direct Costs	\$0	\$4,000	\$0
Contracted Services	\$0	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$136,646</b>	<b>\$138,482</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
<i>TransNet</i> Major Corridor	\$0	\$136,646	\$138,482
<b>TOTAL</b>	<b>\$0</b>	<b>\$136,646</b>	<b>\$138,482</b>

**OBJECTIVE**

The objective of this effort is to provide annual performance monitoring reports on the State of the Commute for the San Diego region in accordance with the *TransNet* Extension Ordinance. Emphasis in FY 2016 will be to: (1) coordinate transportation data collection, assessment, and analysis activities; (2) work with local agency partners to gain consensus on ongoing transportation performance reporting indicators; and (3) oversee and coordinate development of the annual State of the Commute Report.

**PREVIOUS ACCOMPLISHMENTS**

Previous and ongoing efforts include collection of regional transportation performance data; coordination with other regional performance reporting activities, including San Diego Forward: The Regional Plan, Regional Comprehensive Plan Performance Monitoring Report; quarterly project progress updates to the Independent Taxpayer Oversight Committee (ITOC); and completion of the annual State of the Commute report for 2014.

**JUSTIFICATION**

The annual State of the Commute report is a requirement of the *TransNet* Extension Ordinance. The report documents how freeway, transit, and some local arterial network systems are performing, identifies transportation performance bottlenecks, and documents the effects and benefits associated with completed *TransNet* or other capital project investments.

**PROJECT MANAGER:** Ellison Alegre, Mobility Management and Project Implementation Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Independent Taxpayer Oversight Committee, Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	25	<p><b>Task Description:</b> Oversee and coordinate the development and release of the State of the Commute report.</p> <p><b>Product:</b> Draft and final 2014 Report for spring 2015 Release</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	45	<p><b>Task Description:</b> Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute report, and other performance monitoring efforts.</p> <p><b>Product:</b> Ongoing activities and quarterly reporting to ITOC</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	30	<p><b>Task Description:</b> Develop automated, web-based interface for ongoing access to State of the Commute data and exhibits.</p> <p><b>Product:</b> State of the Commute webpage</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Future activities will include ongoing data collection and analysis on a corridor or project-specific level to monitor, track, and evaluate the effects and benefits of transportation projects.

**WORK ELEMENT:** 33118.00 Connected Vehicle Development Program  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$38,439	\$107,327	\$173,376	\$206,623	\$525,765
Other Direct Costs	\$2,993	\$2,112	\$24,300	\$0	\$29,405
Contracted Services	\$0	\$8,000	\$362,229	\$543,990	\$914,219
<b>TOTAL</b>	<b>\$41,432</b>	<b>\$117,439</b>	<b>\$559,905</b>	<b>\$750,613</b>	<b>\$1,469,389</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
<i>TransNet</i> Major Corridor	\$41,432	\$117,439	\$559,905	\$750,613	\$1,469,389
<b>TOTAL</b>	<b>\$41,432</b>	<b>\$117,439</b>	<b>\$559,905</b>	<b>\$750,613</b>	<b>\$1,469,389</b>

**OBJECTIVE**

The objective for this element will be to establish a Connected Vehicle Plan for the San Diego region, develop criteria for a pilot demonstration, and position SANDAG and the region for the expected federal rule making for Connected Vehicle deployments. The Emphasis in FY 2016 is to complete a Systems Engineering approach to project planning and development.

**PREVIOUS ACCOMPLISHMENTS**

In the previous fiscal year, the Connected Vehicle project was involved in multiple federal, state, and local efforts to defined data requirements needed from a National fleet of connected vehicles and travelers. This work involved providing feedback and presentation material relevant to planning and operations responsibilities from the Metropolitan Planning Organization (MPO) perspective on work completed by the United States Department of Transportation Research, Innovation, and Technology Administration, American Association of State Highway Transportation Operators, Institute of Traffic Engineers, Institute of Electrical and Electronics Engineers, Society of Automotive Engineers, Intelligent Transportation Systems of America, and the Intelligent Transportation Systems California, Caltrans Division of Research and Innovation Systems.

The project has also produced grant submission material in collaboration with a tri-MPO/state based team for upcoming federal grants that seek to fully fund a reference implementation pilot deployment here in the San Diego Region.

**JUSTIFICATION**

Connected Vehicle is the platform for advanced technologies, internationally recognized as significantly improving roadway performance, increasing safety, and providing environmental benefits. Through the development of a ubiquitous high-speed and secure communications network, the Connected Vehicle platform advances the intelligence of vehicles themselves, as well as enable an entirely new suite of applications that will significantly change transportation networks and systems management capabilities.

**PROJECT MANAGER:** Peter Thompson, Mobility Management and Project Implementation Department

**COMMITTEE(S):** Transportation Committee

**WORKING GROUPS(S):** San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	50	<p><b>Task Description:</b> Core Systems Planning: This task will develop plans required to support the rollout of the Connected Vehicle infrastructure for the region.</p> <p><b>Product:</b> (1) Pilot Deployment Concept of Operations; (2) Security Management Plan; (3) Performance Measurement Plan; (4) Pilot Deployment System Requirements; (5) Application Deployment Plan</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	50	<p><b>Task Description:</b> Continue to engage in Project Management activities to keep project on budget and on schedule.</p> <p><b>Product:</b> (1) Contract specification development; (2) budget, schedule, and contract development and management; (3) federal/state/local outreach and coordination; (4) meeting coordination; and (5) presentations at national/state/local/research organizations.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	20	<p><b>Task Description:</b> Core Systems Planning: This task will develop plans required to support the rollout of the Connected Vehicle infrastructure here in the region.</p> <p><b>Product:</b> (1) Pilot Deployment System Requirements; (2) Application Deployment Plan; (3) Human Use Approval; (4) Participant Training and Stakeholder; Education Plan; (5) Outreach Plan; (6) Comprehensive Pilot Deployment Plan; and (7) Deployment Readiness Summary</p> <p><b>Completion Date:</b> 9/30/2016</p>
2	50	<p><b>Task Description:</b> Deliver Connected Vehicle "Pilot Deployment" Corridor, in partnership with our local cities, Transit Operators, the state and federal teams in conjunction with United States Department of Transportation funding.</p> <p><b>Product:</b> Operational Connected Vehicle "Pilot Deployment" Corridor</p> <p><b>Completion Date:</b> 4/30/2018</p>
3	20	<p><b>Task Description:</b> Based on the lessons learned from the Pilot Deployment, prepare an infrastructure deployment strategy for the San Diego Region through the development of multiple scenarios seeking to achieve sustainable deployment models over a multi-year horizon.</p> <p><b>Product:</b> (1) Program Strategy Document; (2) Procurement Documentation; (3) Program Agreements; and (4) Executive Briefing</p> <p><b>Completion Date:</b> 9/30/2020</p>
4	10	<p><b>Task Description:</b> Continue to engage in Project Management activities to keep project on budget and on schedule.</p> <p><b>Product:</b> (1) Contract specification development; (2) schedule development and management; (3) budget preparation and management; (4) contract management; (5) federal/state/local outreach and coordination; (6) meeting coordination; and (6) presentations at national/state/local/research organizations.</p> <p><b>Completion Date:</b> 12/31/2020</p>

**GROUP PROGRAM TITLE:** 33200.00 Transit Service Planning (Group Program)  
**AREA OF EMPHASIS:** Sustainable Mobility

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**GROUP OBJECTIVE**

This group program includes transit planning projects describing the SANDAG role in grant administration and monitoring, short-range planning, and transit project development. The following projects (33201.00 through 33213.00) provide more details regarding specific activities and progress to be made over the next fiscal year.

**PROJECT MANAGER:** Dave Schumacher, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Independent Taxpayer Oversight Committee

**WORK ELEMENT: 33201.00 Short-Range Transit Service Activities**  
**AREA OF EMPHASIS: Sustainable Mobility**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$392,147	\$317,760	\$324,223
Other Direct Costs	\$2,281	\$16,800	\$17,800
Contracted Services	\$13,607	\$0	\$209,907
Pass-Through to Other Agencies	\$149,819	\$149,763	\$157,059
<b>TOTAL</b>	<b>\$557,854</b>	<b>\$484,323</b>	<b>\$708,989</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
FTA (5307) Transit Planning	\$294,619	\$269,491	\$275,000
TDA Planning/Administration	\$22,035	\$152,832	\$371,989
<i>TransNet</i> Administration (1%)	\$199,200	\$20,000	\$20,000
<i>TransNet</i> Program Monitoring	\$42,000	\$42,000	\$42,000
<b>TOTAL</b>	<b>\$557,854</b>	<b>\$484,323</b>	<b>\$708,989</b>

**OBJECTIVE**

The objectives of this work element are to: (1) fulfill the short-range transit planning functions of SANDAG, including preparation of the Regional Short-Range Transit Plan (RSRTP), Transportation Development Act performance monitoring, federal Title VI monitoring and reporting, fare policy development, and fare setting; (2) manage the competitive process for the *TransNet* Senior Services Grant Program and monitor grant recipients; (3) prepare transit area studies, operations plans, and planning input for *TransNet* projects; (4) provide assistance to transit operators; and (5) oversee the Consolidated Transportation Services Agency (CTSA). Emphasis in FY 2016 will be to effectively manage the *TransNet* project work and merge the near term projects from the Regional Transportation Plan into the Short-Range Transit Plan component of the Coordinated Plan. Additionally, a fare study will be conducted to address simplifying the fare structure and assessing the need for future fare changes to maintain regional farebox recovery rates.

**PREVIOUS ACCOMPLISHMENTS**

The Short-Range Transit Plan component of the Coordinated Plan is funded through this project. The development of the Regional Fare Policy and fare structure was funded by this activity and all subsequent fare changes have been managed with these resources. Title VI compliance and monitoring is managed from this work element. Planning services are provided on behalf of the operators. This work element is responsible for managing the Senior Mini-Grant process and monitoring of service and oversight of the CTSA. The fourth round of Senior Mini-Grant projects were awarded. Locally coordinated the Federal Transit Administration (FTA) section rural 5310 process, which resulted in the award of two projects in San Diego County totaling \$345,000.

**JUSTIFICATION**

This project is critical to fulfill statutory requirements necessary for good public policy, to qualify the region for outside funding for transit, measure effectiveness of our limited transit resources/budget, and to develop services and fare policy that encourage ridership and are economical to provide. The project also is necessary to ensure that local agencies are able to apply for federal and *TransNet* funds to provide supplemental transportation services, and to manage the contracts to ensure that grant funds are appropriately spent. The project also provides a five-year blueprint to implement the transit services identified in the 2050 RTP.

**PROJECT MANAGER:** Brian Lane, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Social Services Transportation Advisory Council, Coordinated Transit & Human Services Transportation Plan Working Group, Regional Short-Range Transit Planning Task Force

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	5	<p><b>Task Description:</b> Coordinate the FTA Section 5310 process for the San Diego region, including facilitation of the Local Review Committee.</p> <p><b>Product:</b> Final grant package to Caltrans including copies of applications, local priority list, and required forms</p> <p><b>Completion Date:</b> 4/30/2016</p>
2	30	<p><b>Task Description:</b> Manage regional fare structure, including fare levels, fare policy, and revenue sharing. Conduct fare study</p> <p><b>Product:</b> Fare Study reports, Transportation Committee reports, fare ordinance amendments, as needed.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	25	<p><b>Task Description:</b> Update the RS RTP and Regional Service Implementation Plan.</p> <p><b>Product:</b> 2016-2020 RS RTP Draft and Final Report</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	10	<p><b>Task Description:</b> Coordinate transit operational issues among the three agencies - SANDAG, North County Transit District (NCTD), and Metropolitan Transit System (MTS), including preparing transit area studies, operations plans, and planning input for <i>TransNet</i> projects</p> <p><b>Product:</b> Meeting agendas and minutes. and study reports/plans</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Monitor transit performance for Transportation Development Act, RS RTP, and <i>TransNet</i> projects. Make recommendations on possible service changes to regional services and new <i>TransNet</i> services. Plan for Early Action Program services.</p> <p><b>Product:</b> Quarterly monitoring reports and service design studies, as required. Triennial TDA Audit Reports</p> <p><b>Completion Date:</b> 6/30/2016</p>

6	5	<p><b>Task Description:</b> Continue monitoring existing grantees for the <i>TransNet</i> Senior Mini-Grant program.</p> <p><b>Product:</b> Monitor grantees to ensure compliance with their contract obligations. Present quarterly monitoring report on Senior Mini-Grant performance to Independent Taxpayer Oversight Committee and Transportation Committee.</p> <p><b>Completion Date:</b> 6/30/2016</p>
7	5	<p><b>Task Description:</b> Provide liaison for Social Services Transportation Advisory Committee and attend other coordination meetings, including but not limited to Full Access and Coordinated Transportation, NCTD Accessible Transit, MTS Accessible Transit, and Council on Mobility. Manage SANDAG role in federal Section 5310 Grant Program and coordinate public hearings required by SSTAC.</p> <p><b>Product:</b> Minutes, agendas, and Transportation Committee/Board of Directors reports, as required</p> <p><b>Completion Date:</b> 6/30/2016</p>
8	5	<p><b>Task Description:</b> Provide oversight of Consolidated Transportation Services Agency.</p> <p><b>Product:</b> Reports to Transportation Committee, as required</p> <p><b>Completion Date:</b> 6/30/2016</p>
9	5	<p><b>Task Description:</b> Provide assistance to transit operators with service planning issues.</p> <p><b>Product:</b> Reports as necessary</p> <p><b>Completion Date:</b> 6/30/2016</p>

#### FUTURE ACTIVITIES

It is expected that work will continue on various transit operations projects and that monitoring will continue as part of the Short-Range Transit Plan update. Continue to: (1) fulfill the short-range transit planning functions of SANDAG, including preparation of the RS RTP, Transportation Development Act performance monitoring, federal Title VI monitoring and reporting, fare policy development, and fare setting; (2) support the Compass Card Program; (3) manage the competitive process for *TransNet* Senior Mini-Grant Program and monitoring grant recipients; (4) prepare transit area studies, operations plans, and planning input for *TransNet* projects; (5) provide assistance to transit operators; and (6) oversee the CTSA.

**WORK ELEMENT:** 33202.00 Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$178,724	\$150,229	\$179,771
Other Direct Costs	\$4,365	\$19,000	\$19,000
Contracted Services	\$1,487	\$0	\$0
<b>TOTAL</b>	<b>\$184,576</b>	<b>\$169,229</b>	<b>\$198,771</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
JARC/New Freedom SAFETEA-LU (5316/7)	\$184,576	\$169,229	\$198,771
<b>TOTAL</b>	<b>\$184,576</b>	<b>\$169,229</b>	<b>\$198,771</b>

**OBJECTIVE**

The objective of this work element is to fulfill the legislative requirements of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users and Moving Ahead for Progress in the 21st Century Act (MAP-21) to prepare, update, and maintain a Coordinated Human Services and Public Transportation Plan for San Diego County, and to administer remaining grants for the Job Access and Reverse Commute (JARC) and New Freedom (NF) (and under MAP-21 5310) Programs. The grant award and administrative process includes holding a competitive process and monitoring performance of the grant subrecipients, including the collection of data to meet federal requirements, and reporting on progress to the Transportation Committee. Emphasis in FY 2016 will be to update the Coordinated Plan and undergo the first round of vehicle procurements for Federal Transit Administration 5310 grant subrecipients.

**PREVIOUS ACCOMPLISHMENTS**

Completed the first competitive process under MAP-21 distributing 5310 funds for the San Diego urbanized area and updated the Program Management Plan, contract template, and reporting forms to ensure compliance with the new requirements.

**JUSTIFICATION**

Preparation of Coordinated Plan and management/oversight of the JARC/NF Programs are a responsibility of SANDAG required to comply with federal regulations and to be eligible for federal funding. This work is funded by dedicated formula funding.

**PROJECT MANAGER:** Danielle Kochman, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Coordinated Transit & Human Services Transportation Plan Working Group, Social Services Transportation Advisory Council



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	30	<b>Task Description:</b> Continue the monitoring of progress of JARC/NF and 5310 subrecipients. <b>Product:</b> Monitoring reports and quarterly status updates <b>Completion Date:</b> 6/30/2016
2	20	<b>Task Description:</b> Execute grant agreements with successful 5310 subrecipients. <b>Product:</b> Grant Agreements <b>Completion Date:</b> 6/30/2016
3	15	<b>Task Description:</b> Provide reports on subrecipient progress to Social Services Transportation Advisory Council, Independent Taxpayers Oversight Committee, and Transportation Committee <b>Product:</b> Quarterly Status Updates <b>Completion Date:</b> 6/30/2016
4	35	<b>Task Description:</b> Update Coordinated Plan <b>Product:</b> Updated Coordinated Plan <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

Continue to monitor and report on grantee progress, procure vehicles on behalf of subrecipients, and update the Coordinated Plan.

**WORK ELEMENT:** 33203.00 Passenger Counting Program  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$330,079	\$350,829	\$337,890
Other Direct Costs	\$3,242	\$3,000	\$3,500
Materials and Equipment	\$4,238	\$0	\$0
Contracted Services	\$97,914	\$93,514	\$77,914
<b>TOTAL</b>	<b>\$435,473</b>	<b>\$447,343</b>	<b>\$419,304</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FTA (5307) Transit Planning	\$348,380	\$325,000	\$325,000
TDA Planning/Administration	\$87,093	\$122,343	\$94,304
<b>TOTAL</b>	<b>\$435,473</b>	<b>\$447,343</b>	<b>\$419,304</b>

**OBJECTIVE**

The objective of this work element is to undertake the regional Passenger Counting Program (PCP) that fulfills a Federal Transit Administration (FTA) requirement for the transit operators and provides data required for local transit planning and performance monitoring. This project also manages the Trolley and SPRINTER ridership estimation counts, which are required by the FTA and are used to manage local revenue-sharing requirements between Metropolitan Transit System (MTS) and North County Transit District (NCTD). Also, this work element provides for other minor surveys required to manage the revenue-sharing agreements, including COASTER, BREEZE, and Day Pass counts, in addition to conducting the annual counts. Emphasis in FY 2016 will be to continue to work with MTS and NCTD to incorporate Automatic Passenger Counter technology into MTS contract and NCTD COASTER vehicles, moving toward fully automating the PCP. Additionally, SANDAG will work with MTS and NCTD to use Compass Card data to generate transfer data of riders. This data will be used to enhance the service planning that all three agencies conduct.

**PREVIOUS ACCOMPLISHMENTS**

The PCP, Trolley, and SPRINTER count programs have been in operation for many years, providing FTA-required data as well as data for MTS, NCTD, and SANDAG transit planning activities.

**JUSTIFICATION**

Data returned from the PCP, Trolley, and SPRINTER counts fulfill FTA requirements.

**PROJECT MANAGER:** Brian Lane, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	40	<b>Task Description:</b> Undertake regional PCP (includes outside services). <b>Product:</b> Passenger count database <b>Completion Date:</b> 6/30/2016
2	40	<b>Task Description:</b> Undertake Trolley and SPRINTER passenger estimation counts using APC derived data. <b>Product:</b> Passenger count reports <b>Completion Date:</b> 6/30/2016
3	20	<b>Task Description:</b> Conduct other counts and surveys, as needed. <b>Product:</b> Reports <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

This is an ongoing program.

**WORK ELEMENT:** 33206.00 Transit Planning Internship  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$99,191	\$21,226	\$20,258	\$32,156	\$172,831
Other Direct Costs	\$13,794	\$112	\$9	\$0	\$13,915
Contracted Services	\$18,449	\$0	\$0	\$0	\$18,449
Pass-Through to Other Agencies	\$28,277	\$5,873	\$9,000	\$28,080	\$71,230
<b>TOTAL</b>	<b>\$159,711</b>	<b>\$27,211</b>	<b>\$29,267</b>	<b>\$60,236</b>	<b>\$276,425</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
FTA Transit Planning for Sustainable Communities	\$0	\$0	\$0	\$40,000	\$40,000
TDA Planning/Administration	\$27,310	\$3,121	\$3,357	\$20,236	\$54,024
FTA (5307) Transit Planning	\$19,850	\$0	\$0	\$0	\$19,850
CPG-FTA 5305-FY 08	\$21,517	\$0	\$0	\$0	\$21,517
CPG-FTA 5304-FY 09	\$50,000	\$0	\$0	\$0	\$50,000
CPG-FTA 5304-FY11	\$41,034	\$0	\$0	\$0	\$41,034
CPG-FTA5304-FY14	\$0	\$24,090	\$25,910	\$0	\$50,000
<b>TOTAL</b>	<b>\$159,711</b>	<b>\$27,211</b>	<b>\$29,267</b>	<b>\$60,236</b>	<b>\$276,425</b>

**OBJECTIVE**

The objective of this work element is to manage the Transit Planning Internship Program that provides professional development opportunities for interns in the Masters in City Planning Graduate Program at San Diego State University. Emphasis in FY 2016 will be on continuing the program of training and mentoring interns in transit planning activities.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG has managed this internship program for more than 10 years, training future transit professionals in the areas of transit and rail planning, transit service planning, research methods, and report writing.

**JUSTIFICATION**

The grant program has provided funding for planning interns for Metropolitan Transit System, SANDAG, and North County Transit District for a number of years.

**PROJECT MANAGER:** Daniel Veeh, Land Use/Transportation Planning Department

**COMMITTEE(S):** None

**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> Continue to train and provide experience for interns in the Transit Planning Internship Program.</p> <p><b>Product:</b> Interns with valuable transit planning experience</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> Continue the Transit Planning Internship Program subject to future grant funding.</p> <p><b>Product:</b> Interns with valuable transit planning experience</p> <p><b>Completion Date:</b> 6/30/2017</p>

**WORK ELEMENT:** 33208.00 New Freedom Pass-Through  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Other Direct Costs	\$270,526	\$0	\$185,884	\$0	\$0	\$456,410
Pass-Through to Other Agencies	\$2,062,585	\$693,577	\$270,805	\$115,250	\$36,000	\$3,178,217
<b>TOTAL</b>	<b>\$2,333,111</b>	<b>\$693,577</b>	<b>\$456,689</b>	<b>\$115,250</b>	<b>\$36,000</b>	<b>\$3,634,627</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
New Freedom SAFETEA-LU (5317)	\$2,273,766	\$693,577	\$402,528	\$115,250	\$36,000	\$3,521,121
Other Local Funds	\$48,426	\$0	\$54,161	\$0	\$0	\$102,587
TransNet Sales Tax Reimbursemt	\$10,919	\$0	\$0	\$0	\$0	\$10,919
<b>TOTAL</b>	<b>\$2,333,111</b>	<b>\$693,577</b>	<b>\$456,689</b>	<b>\$115,250</b>	<b>\$36,000</b>	<b>\$3,634,627</b>

**OBJECTIVE**

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration (FTA) Section 5317 New Freedom grants. The administration and oversight of these grants is funded separately in work element 33202 (Coordinated Plan and Job Access and Reverse Commute/New Freedom programs). Emphasis in FY 2016 will be closing out grants.

**PREVIOUS ACCOMPLISHMENTS**

These pass-through funds have been utilized to purchase 10 accessible vehicles and fund ongoing mobility management and operations for transportation project serving individuals with disabilities. More than \$4 million has been awarded to various agencies since FY 2007.

**JUSTIFICATION**

This project facilitates the administration of the FTA Section 5317 Program (New Freedom).

**PROJECT MANAGER:** Danielle Kochman, Land Use/Transportation Planning Department

**COMMITTEE(S):** Transportation Committee

**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<b>Task Description:</b> Continue administration of New Freedom Program, including the preparation of contracts and monitoring of grantee projects. <b>Product:</b> Ongoing monitoring and administration of project <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<b>Task Description:</b> Continue administration of New Freedom Program, including the preparation of contracts and monitoring of grantee projects. <b>Product:</b> Ongoing monitoring and administration of project <b>Completion Date:</b> 6/30/2017

**WORK ELEMENT:** 33209.00 Job Access and Reverse Commute Pass-Through  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Other Direct Costs	\$109,860	\$0	\$456,750	\$0	\$0	\$566,610
Pass-Through to Other Agencies	\$331,153	\$130,933	\$171,303	\$45,000	\$15,000	\$693,389
<b>TOTAL</b>	<b>\$441,013</b>	<b>\$130,933</b>	<b>\$628,053</b>	<b>\$45,000</b>	<b>\$15,000</b>	<b>\$1,259,999</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
Job Access Reverse Commute (JARC) FTA 5316	\$419,042	\$130,933	\$536,703	\$45,000	\$15,000	\$1,146,678
Other Local Funds	\$21,971	\$0	\$91,350	\$0	\$0	\$113,321
<b>TOTAL</b>	<b>\$441,013</b>	<b>\$130,933</b>	<b>\$628,053</b>	<b>\$45,000</b>	<b>\$15,000</b>	<b>\$1,259,999</b>

**OBJECTIVE**

The objective of this work element is to provide pass-through funding for Federal Transit Administration (FTA) Section 5317 Job Access and Reverse Commute (JARC) grants. The administration and oversight of these grants is funded separately in work element 33202 (Coordinated Plan and JARC/New Freedom programs). Emphasis in FY 2016 will be closing out grants.

**PREVIOUS ACCOMPLISHMENTS**

These pass-through funds have been utilized for ongoing mobility management, the procurement of 11 vehicles, a car-loan program for newly arrived refugees and asylum seekers, and operations for employment-related transportation projects serving low-income individuals. More than \$1 million has been awarded to various agencies since FY 2009.

**JUSTIFICATION**

This project facilitates the administration of the FTA 5316 Program (JARC).

**PROJECT MANAGER:** Danielle Kochman, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p><b>Task Description:</b> Continue to coordinate pass through grants to local agencies awarded JARC funding.</p> <p><b>Product:</b> Administration and monitoring of the program</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p><b>Task Description:</b> Continue to coordinate pass through grants to local agencies awarded JARC funding.</p> <p><b>Product:</b> Administration and monitoring of the program</p> <p><b>Completion Date:</b> 6/30/2017</p>

**WORK ELEMENT:** 33210.00 2050 Regional Transportation Plan Transit Plan - Advance Planning  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$116,532	\$125,767	\$84,803	\$221,517	\$548,619
Other Direct Costs	\$36	\$0	\$0	\$0	\$36
Contracted Services	\$93,797	\$187,372	\$560,265	\$768,100	\$1,609,534
<b>TOTAL</b>	<b>\$210,365</b>	<b>\$313,139</b>	<b>\$645,068</b>	<b>\$989,617</b>	<b>\$2,158,189</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
FTA (5307) Transit Planning	\$0	\$250,511	\$257,084	\$250,000	\$757,595
Planning, Programming and Monitoring (PPM) Program	\$210,365	\$0	\$200,335	\$173,783	\$584,483
TDA Planning/Administration	\$0	\$62,628	\$65,985	\$285,834	\$414,447
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$121,664	\$280,000	\$401,664
<b>TOTAL</b>	<b>\$210,365</b>	<b>\$313,139</b>	<b>\$645,068</b>	<b>\$989,617</b>	<b>\$2,158,189</b>

**OBJECTIVE**

The 2050 Regional Transportation Plan: Our Region. Our Future. (2050 RTP) contains a number of new transit projects that have only preliminary project-level planning work alignments and station locations. Initial advanced planning studies will be conducted to start to assess alignment options, stations, opportunities and constraints, and refine capital and operating budgets. Coordinating these studies with local jurisdictions could result in right-of-way reservations/dedications being set aside for these future transit projects. Emphasis in FY 2016 will be to complete these initial advanced planning studies for the highest priority Light Rail Transit (LRT) projects.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2015, a study was completed that evaluated the four proposed LRT lines in the 2050 RTP and prioritized which segments have the highest priority for implementation. Those segments are: (1) San Ysidro-Kearny Mesa via Interstate 805/State Route 15 corridor; (2) Pacific Beach-Balboa/Mid-Coast Line; and (3) UTC-Sorrento Mesa Coaster station. Work also started in FY 2015 on advanced planning for these three projects.

**JUSTIFICATION**

The Urban Area transit strategy plan emphasizing the link between transit and smart growth land use planning, and local jurisdictions are looking to work with SANDAG to incorporate projects into their smart growth planning efforts. This will allow SANDAG to conduct initial planning work to provide more specific alignment/station planning detail on how transit and land use plans will be integrated. The studies will also provide more detailed capital and operating costs estimates.

**PROJECT MANAGER:** Dave Schumacher, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<b>Task Description:</b> Complete advanced planning alignment and station studies for the three highest priority light rail transit segments begun in FY 2015. <b>Product:</b> Technical memos, plan profiles, and final report <b>Completion Date:</b> 3/31/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	50	<b>Task Description:</b> Additional advance planning studies on three highest priority rail studies based on results from FY 2016 studies <b>Product:</b> Technical memos <b>Completion Date:</b> 6/30/2017
2	50	<b>Task Description:</b> Advanced planning studies for high priority <i>Rapid</i> lines from San Diego Forward: The Regional Plan <b>Product:</b> Technical memos, draft report <b>Completion Date:</b> 6/30/2017

**WORK ELEMENT:** 33211.00 Veterans Transportation and Community Living Initiative Grant  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 - 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$771	\$4,078	\$21,626	\$9,892	\$20,891	\$57,258
Contracted Services	\$0	\$137	\$0	\$0	\$0	\$137
Pass-Through to Other Agencies	\$0	\$5,888	\$983,000	\$430,000	\$573,717	\$1,992,605
<b>TOTAL</b>	<b>\$771</b>	<b>\$10,103</b>	<b>\$1,004,626</b>	<b>\$439,892</b>	<b>\$594,608</b>	<b>\$2,050,000</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017 - 2018	Total
FTA 5309 Capital Transit Investment Program	\$771	\$10,103	\$979,626	\$424,892	\$584,608	\$2,000,000
FTA 5312 Research & Technology	\$0	\$0	\$25,000	\$15,000	\$10,000	\$50,000
<b>TOTAL</b>	<b>\$771</b>	<b>\$10,103</b>	<b>\$1,004,626</b>	<b>\$439,892</b>	<b>\$594,608</b>	<b>\$2,050,000</b>

**OBJECTIVE**

The objective of this work element is to administer pass-through funding for the Federal Transit Administration (FTA) Veterans Transportation and Community Initiative (VTCLI) grant to 211 San Diego and its subcontractors to complete the San Diego County One Call/One Click Partnership Project proposal as approved by the FTA. The project includes the enhancement of the directory of transportation resources, the creation of a one-click transportation website, the provision of a 24/7 live telephone service, the development of a free mobile transportation application for smart phones, and the procurement and installation of at least 20 interactive transportation kiosks at military facilities, workforce one-stops, and other veteran sites. Emphasis in FY 2016 will be the completion of the technology assessment and the procurement of upgraded technology.

**PREVIOUS ACCOMPLISHMENTS**

211San Diego procured consultant services to complete a technology assessment.

**JUSTIFICATION**

This project facilitates the administration and implementation of the VTCLI grant.

**PROJECT MANAGER:** Danielle Kochman, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	90	<b>Task Description:</b>	Provide pass-through funding to 211 San Diego and its subcontractors to implement the San Diego County One Call/One Click Partnership Project.
		<b>Product:</b>	Pass-through grant awards
		<b>Completion Date:</b>	6/30/2016
2	3	<b>Task Description:</b>	Provide administration for the VTCLI grant, including participation in procurements.
		<b>Product:</b>	Procurements
		<b>Completion Date:</b>	6/30/2016
3	7	<b>Task Description:</b>	Conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements, and adequate project performance.
		<b>Product:</b>	Monitoring reports
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	3	<b>Task Description:</b>	Provide administration for the VTCLI grant, including participation in procurements.
		<b>Product:</b>	Procurements
		<b>Completion Date:</b>	6/30/2018
2	90	<b>Task Description:</b>	Provide pass-through funding to 211 San Diego and its subcontractors to implement the San Diego County One Call/One Click Partnership Project.
		<b>Product:</b>	Pass-through grant awards
		<b>Completion Date:</b>	6/30/2018
3	7	<b>Task Description:</b>	Conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements, and adequate project performance.
		<b>Product:</b>	Monitoring reports
		<b>Completion Date:</b>	6/30/2018

**WORK ELEMENT:** 33212.00 Mobility Solutions for Environmental Justice Communities  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$51,906	\$30,849	\$82,755
Other Direct Costs	\$0	\$0	\$17,000	\$1,600	\$18,600
Contracted Services	\$0	\$0	\$35,500	\$5,335	\$40,835
Pass-Through to Other Agencies	\$0	\$0	\$23,000	\$18,940	\$41,940
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,406</b>	<b>\$56,724</b>	<b>\$184,130</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
Environmental Justice Transportation Planning	\$0	\$0	\$114,665	\$51,052	\$165,717
TDA Planning/Administration	\$0	\$0	\$12,741	\$5,672	\$18,413
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,406</b>	<b>\$56,724</b>	<b>\$184,130</b>

**OBJECTIVE**

This project will focus on identifying key barriers to transportation (including transit, active transportation, and Transportation Demand Management programs) for the City Heights Community, where there has been a history of challenges to accessing transportation. A Mobility Solutions Toolkit will be developed for City Heights that can then serve as a model for how the Toolkit can be used in other Environmental Justice communities within the San Diego region and statewide. Emphasis in FY 2016 will be to complete project deliverables including the Toolkit, Mobility Barriers Assessment, and Recommendations Report.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG received a Caltrans Planning Grant award in FY 2014. SANDAG and the City Heights Community Development Corporation (CHCDC) collaborated in identifying representatives to participate in focus groups and conducting four focus group meetings and two community workshops. SANDAG and the IBI Group conducted research on best practices, which was compiled into a Memorandum on Best Practices Research. Additionally, SANDAG and the IBI Group used the data gathered through focus group meetings and community workshops to inform an Existing Conditions Memorandum.

**JUSTIFICATION**

This project will support the task of updating the combined Short Range Transit Plan and the Coordinated Human Social Services Transportation Plan (Coordinated Plan). While the needs of seniors and persons with disabilities are widely researched and for the most part understood, less research exists on the needs of low-income individuals and families. At least every other year, the Coordinated Plan is updated with a specific theme in mind. Understanding the transportation needs of people with limited means will be the focus on the 2016-2020 Coordinated Plan.

**PROJECT MANAGER:** Audrey Porcella, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Social Services Transportation Advisory Council

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	10	<b>Task Description:</b> Coordinate monthly project team meetings and other grant administration tasks (invoice, progress reports, etc.). <b>Product:</b> Meeting summaries and quarterly invoices <b>Completion Date:</b> 2/27/2016
2	14	<b>Task Description:</b> Based on community input and the memos on existing conditions and best practices, develop a final Mobility Barriers Assessment <b>Product:</b> Final Mobility Barriers Assessment <b>Completion Date:</b> 2/27/2016
3	22	<b>Task Description:</b> Based off existing conditions and community input, develop a draft Mobility Solutions Toolkit. <b>Product:</b> Draft Toolkit <b>Completion Date:</b> 2/27/2016
4	18	<b>Task Description:</b> Work with the community and stakeholders to develop a final Toolkit to be used in future Coordinated Planning exercises and analyses of low income transportation needs. <b>Product:</b> Workshop and meeting summaries <b>Completion Date:</b> 2/27/2016
5	36	<b>Task Description:</b> Based off existing conditions and community input, develop a final Mobility Solutions Toolkit and Recommendations Report for City Heights. <b>Product:</b> Final Toolkit; Recommendations Report <b>Completion Date:</b> 2/27/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<b>Task Description:</b> This grant funded project will be complete in FY 2016, however the toolkit produced through these efforts are intended to serve as a model for evaluating potential mobility improvements in other similar communities. <b>Product:</b> Mobility Solutions Toolkit <b>Completion Date:</b> 6/30/2018

**WORK ELEMENT:** 33213.00 Regional Transit Signal Priority Study  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$3,923	\$20,067	\$7,074	\$31,064
Other Direct Costs	\$0	\$0	\$165	\$2,000	\$0	\$2,165
Contracted Services	\$0	\$0	\$0	\$180,000	\$16,771	\$196,771
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,088</b>	<b>\$202,067</b>	<b>\$23,845</b>	<b>\$230,000</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
FTA Transit Planning for Sustainable Communities	\$0	\$0	\$3,619	\$178,890	\$21,110	\$203,619
TDA Planning/Administration	\$0	\$0	\$469	\$23,177	\$2,735	\$26,381
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,088</b>	<b>\$202,067</b>	<b>\$23,845</b>	<b>\$230,000</b>

**OBJECTIVE**

The Improving Bus Operations and Traffic - A Regional Approach to Transit Signal Priority Project will identify the best locations throughout the region to implement Transit Signal Priority (TSP) on our existing local bus routes. This requires concurrence from the transit operators and the local jurisdictions. A cost-benefit analysis will be developed to justify the potential implementation of TSP on local routes. Specifically, the study will seek to improve the reliability of transit bus operations, identify the corridors where TSP can be implemented to provide the greatest benefit, and increase the overall attractiveness of transit as an alternative to vehicular travel. The Emphasis in FY 2016 will be to complete the regionwide TSP evaluation and begin work on the TSP cost/benefit analysis.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG received a Caltrans Planning Grant award in FY 2015. The project kick-off with stakeholder coordination and the procurement of consultant services are underway.

**JUSTIFICATION**

Several *TransNet*-funded transit projects have invested in a regionwide TSP system. Currently only the Bus Rapid Transit (BRT) and *Rapid* routes use this system. The SANDAG goal of providing sustainable mobility programs and services can be met by building on this previous investment in implementing TSP on local bus routes. Additionally, the Regional Transportation Plan calls for a wide network of BRT and *Rapid* services that are based off of many of the region's busiest local bus routes. An investment in TSP in the near term would reduce the complexities in implementing these future rapid transit services.

**PROJECT MANAGER:** Daniel Veeh, Land Use/Transportation Planning Department

**COMMITTEE(S):** Transportation Committee

**WORKING GROUPS(S):** San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	2	<b>Task Description:</b>	Project Administration: Overall project administration to coordinate with Caltrans on the requirements of the grant agreement, procurement of a consultant, processing invoicing, and preparing quarterly reports.
		<b>Product:</b>	Coordination meeting notes, executed contract, invoice packages, and quarterly reports.
		<b>Completion Date:</b>	6/30/2016
2	20	<b>Task Description:</b>	Public/Stakeholder Outreach: Communication and coordination with all project stakeholders at all stages of the project. Project stakeholders include existing and potential transit riders, local jurisdiction traffic engineers, city planners, and transit operators.
		<b>Product:</b>	Public meeting notices, public comment records, survey results, meeting agendas, and meeting notes.
		<b>Completion Date:</b>	6/30/2016
3	48	<b>Task Description:</b>	Region-wide TSP Evaluation: Identify transit network TSP opportunity corridors, identify arterial street network TSP opportunity corridors, quantify the bus delays due to traffic signals, an ultimately developing evaluation criteria and ranking the opportunity areas.
		<b>Product:</b>	Transit maps of opportunity areas, arterial maps of opportunity areas, memos and data tables, evaluation criteria, scoring sheets, and a ranked list of TSP corridors.
		<b>Completion Date:</b>	1/31/2016
4	30	<b>Task Description:</b>	TSP Cost/Benefit Analysis: Develop preliminary TSP capital cost estimates, develop costs of TSP operations and maintenance for both the local jurisdictions and the transit operators, quantify the costs and benefits of potential impacts to traffic and bus operations.
		<b>Product:</b>	Cost estimates and a final cost/benefit report.
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	5	<b>Task Description:</b>	Project Administration: Continue overall project administration to coordinate with Caltrans on the requirements of the grant agreement, procurement of a consultant, processing invoicing, and preparing quarterly reports.
		<b>Product:</b>	Coordination meeting notes, executed contract, invoice packages, and quarterly reports.
		<b>Completion Date:</b>	2/28/2017
2	38	<b>Task Description:</b>	Continue Public/Stakeholder Outreach: Communication and coordination with all project stakeholders at all stages of the project. Project stakeholders include existing and potential transit riders, local jurisdiction traffic engineers, city planners, and transit operators.
		<b>Product:</b>	Public meeting notices, public comment records, survey results, meeting agendas, and meeting notes.
		<b>Completion Date:</b>	1/31/2017

3	20	<p><b>Task Description:</b> Continue TSP Cost/Benefit Analysis: Develop preliminary TSP capital cost estimates, develop costs of TSP operations and maintenance for both the local jurisdictions and the transit operators, quantify the costs and benefits of potential impacts to traffic and bus operations.</p> <p><b>Product:</b> Cost estimates and a final cost/benefit report.</p> <p><b>Completion Date:</b> 8/30/2016</p>
4	37	<p><b>Task Description:</b> Implementation/Next Steps: Identify potential funding sources, complete final report of all previous tasks, develop recommendations for implementation, and present findings to policy boards and committees.</p> <p><b>Product:</b> Final Report and presentation materials</p> <p><b>Completion Date:</b> 1/31/2017</p>

**WORK ELEMENT:** 33214.00 NEW - Enhanced Mobility for Seniors and Disabled  
**Pass Through**  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 - 2020 Budget	Multi-Year Total
Other Direct Costs	\$0	\$0	\$0	\$0	\$1,570,000	\$1,570,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$710,000	\$1,206,588	\$1,916,588
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,000</b>	<b>\$2,776,588</b>	<b>\$3,486,588</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017 - 2020	Total
FTA 5307 Enhanced Mobility for Senior and Disabled	\$0	\$0	\$0	\$710,000	\$2,776,588	\$3,486,588
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,000</b>	<b>\$2,776,588</b>	<b>\$3,486,588</b>

**OBJECTIVE**

The objective of this work element is to facilitate pass-through funding for Moving Ahead for Progress in the 21st Century Act Section 5310 grants. The administration and oversight of these grants is funded separately in work element 33202. Emphasis in FY 2016 will be initiating the pass-through of additional funding for grant recipients.

**PREVIOUS ACCOMPLISHMENTS**

This is a new program for SANDAG to administer.

**JUSTIFICATION**

This project facilitates the administration of the Federal Transit Administration Section 5310 Program (Enhanced Mobility of Seniors and Individuals with Disabilities).

**PROJECT MANAGER:** Danielle Kochman, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	100	<b>Task Description:</b>	Administration of Section 5310 program including the preparation of contracts and monitoring of grantee projects.
		<b>Product:</b>	Ongoing monitoring and administration of projects.
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<b>Task Description:</b> Administration of Section 5310 program including the preparation of contracts and monitoring of grantee projects. <b>Product:</b> Ongoing monitoring and administration of projects. <b>Completion Date:</b> 6/30/2018

**WORK ELEMENT:** 33300.00 Subregional Transportation and Land Use Planning  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$35,795	\$80,439	\$71,069
Other Direct Costs	\$26	\$0	\$0
Contracted Services	\$0	\$59,983	\$40,000
<b>TOTAL</b>	<b>\$35,821</b>	<b>\$140,422</b>	<b>\$111,069</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FTA (5303) MPO Planning	\$31,712	\$82,000	\$98,329
TDA Planning/Administration	\$4,109	\$58,422	\$12,740
<b>TOTAL</b>	<b>\$35,821</b>	<b>\$140,422</b>	<b>\$111,069</b>

**OBJECTIVE**

The objective of this work element is to coordinate the Regional Comprehensive Plan (RCP), the 2050 Regional Transportation Plan: Our Region. Our Future. and its Sustainable Communities Strategy (2050 RTP/SCS), and San Diego Forward: The Regional Plan, anticipated for adoption in 2015, with the local land use and transportation planning processes in the 18 cities and the County of San Diego, Caltrans, transit agencies, tribal governments, and others to improve mobility. This work element includes staff resources to prepare scopes of work and budgets for future subregional and corridor studies and to oversee these studies. Emphasis in FY 2016 will be on coordinating transportation planning with local agency plans, and collaborating with partner agencies on the development and design review of the Virginia Avenue Intermodal Transit Center.

**PREVIOUS ACCOMPLISHMENTS**

Through its intergovernmental review activities, SANDAG staff works in teams that focus on geographic areas or specific issue areas, such as land use and transportation planning. In FY 2015, these teams continued to coordinate with local jurisdictions and tribal governments on local land use and transportation plan updates. In FY 2014, SANDAG and other partner agencies entered into a Memorandum of Understanding for the funding, design, and construction of the Virginia Avenue Transit Facility Project and in FY 2015 SANDAG initiated design review of the facility.

**JUSTIFICATION**

The RCP and 2050 RTP/SCS call for strengthening the connection between local and regional land use and transportation plans. This includes working with jurisdictions, infrastructure providers, state and federal agencies, and others through a collaborative planning approach to implement the goals and policy objectives of the SANDAG regional plans.

**PROJECT MANAGER:** Elisa Arias, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee, Regional Planning Committee, Borders Committee  
**WORKING GROUPS(S):** Cities/County Transportation Advisory Committee, Regional Planning Technical Working Group, Interagency Technical Working Group on Tribal Transportation Issues, Military Stakeholder Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule	
1	10	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Participate in the annual Policy Advisory Committee and Technical Working Group meetings of the California-Baja California Border Master Plan and provide regional transportation data, review, and comment on products. Attendance at annual Policy Advisory Committee and Technical Working Group meetings, review and comments on draft reports. 12/31/2015
2	40	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Coordinate regional transportation planning with local agencies and tribal governments land use plans, and develop scopes of work for corridor or subregional studies, as needed. Correspondence and documentation 6/30/2016
3	50	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	Collaborate with the United States General Services Administration, the City of San Diego, Caltrans, and the Metropolitan Transit System in the implementation of the Virginia Avenue Transit Center in the vicinity of the San Ysidro Port of Entry. Conduct review of draft designs for the proposed facility (outside services required). Meetings and review and comment on environmental, design, and project delivery documents. 6/30/2016

**FUTURE ACTIVITIES**

Future activities will include continued land use and transportation coordination with local agencies, Caltrans, transit operators, tribal governments, and other partner agencies as well as scoping subregional and corridor studies. Collaboration with United States General Services Administration and partner agencies on the implementation of the Virginia Avenue Transit Center will continue.

**WORK ELEMENT:** 33306.00 Interstate 8 Corridor Analysis  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$11,494	\$49,466	\$25,772	\$8,271	\$95,003
Other Direct Costs	\$1	\$0	\$2,388	\$7,608	\$9,997
Contracted Services	\$0	\$128,138	\$131,862	\$10,000	\$270,000
<b>TOTAL</b>	<b>\$11,495</b>	<b>\$177,604</b>	<b>\$160,022</b>	<b>\$25,879</b>	<b>\$375,000</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
FHWA Strategic Partnership for Sustainable Transportation	\$9,196	\$142,083	\$128,018	\$20,703	\$300,000
TDA Planning/Administration	\$2,299	\$35,521	\$32,004	\$5,176	\$75,000
<b>TOTAL</b>	<b>\$11,495</b>	<b>\$177,604</b>	<b>\$160,022</b>	<b>\$25,879</b>	<b>\$375,000</b>

**OBJECTIVE**

The Interstate 8 (I-8) Corridor Study examines multimodal transportation alternatives to address future regional and local travel demand within this regionally significant corridor. The study area includes a 10-mile stretch of the I-8 corridor from Sunset Cliffs Boulevard through College Avenue in the City of San Diego, and involves SANDAG, Caltrans, the City of San Diego, the Metropolitan Transit System (MTS), and other key stakeholders. Emphasis in FY 2016 will be to complete the final corridor report and submit to Caltrans for review.

**PREVIOUS ACCOMPLISHMENTS**

The I-8 Corridor Study has completed the existing and future deficiency analysis and problem statement, alternatives development, technical analysis, preferred scenario development, and a report has been developed. The project has been presented to the Transportation Committee for feedback and undertaken public outreach including presentations to the City of San Diego community planning groups.

**JUSTIFICATION**

The need for an I-8 corridor study has been identified by SANDAG, Caltrans, MTS, and the City of San Diego. Staffs from these agencies developed a scope of work, refined tasks and strategies, identified data collection needs, and sought grant funding for a corridor study along the I-8 corridor.

**PROJECT MANAGER:** Scott Strelecki, Land Use/Transportation Planning Department

**COMMITTEE(S):** Transportation Committee

**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> Produce Draft and Final Reports. Continue project administration, management, and oversight.</p> <p><b>Product:</b> Finalize grant including final billing/invoices, draft/final report completion, and provision of final report to Caltrans.</p> <p><b>Completion Date:</b> 12/31/2015</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> This grant funded project will be completed in FY 2016. Future related activities are to use recommendations in the final report to develop actionable improvements in the corridor.</p> <p><b>Product:</b> Future capital improvements to the I-8 Corridor.</p> <p><b>Completion Date:</b> 6/30/2018</p>



**WORK ELEMENT:** 33307.00 NEW - TSM - Integrated Corridor Management Programs  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$123,951	\$123,951
Other Direct Costs	\$0	\$0	\$0	\$10,000	\$10,000
Contracted Services	\$0	\$0	\$0	\$397,244	\$397,244
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$531,195</b>	<b>\$531,195</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
<i>TransNet</i> Major Corridor	\$0	\$0	\$0	\$531,195	\$531,195
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$531,195</b>	<b>\$531,195</b>

**OBJECTIVE**

The objective of this work element is to initiate the implementation of one of the core Transportation System Management Program areas included in 2050 Regional Transportation Plan: Our Region. Our Future. and its Sustainable Community Strategies (2050 RTP/SCS). Specifically, this includes achieving a Multimodal Integration and Performance Based Management Strategy through the completion of Integrated Corridor Management (ICM) Concept of Operations Reports for a number of key regional transportation corridors. The development of Concept of Operations Reports will provide the first step that focuses on establishing the needed operational, institutional, and technical coordination that will allow transportation networks to be operated in a coordinated and integrated manner, resulting in a multiagency, multifunctional, and multimodal seamless transportation corridor. The emphasis in FY 2016 is to undertake the initiation of several ICM Concept Operations Reports for a number of key regional transportation corridors.

**PREVIOUS ACCOMPLISHMENTS**

The work program will leverage the lessons learned gained through the completion of the Interstate 15 (I-15) ICM Project Concept of Operations Report along with actual I-15 ICM project implementation experience. Such efforts will include providing valuable insight on initial identified corridor goals versus actualized corridor goals, ongoing corridor operations, system performance management, and overall institutional roles and responsibilities for undertaking and achieving a multimodal and integration corridor operations. The development of Concept Of Operations Reports is the first step in identifying possible programs or specific strategies to meet existing or future demand levels and develop common performance, operational, and management vision among local and/or regional project partners within the corridors.

**JUSTIFICATION**

Multimodal Integration and Performance-Based Management is an important strategy and core Transportation System Management element focus area of the 2050 RTP/SCS. The strategy focuses on maximizing efficiency of the current system by managing the entire transportation system as a single 'Corridor'. Part of this concept is to establish a multiagency philosophy for improving mobility, maximizing system efficiency, and providing traveler choices by integrating existing and planned transportation infrastructure and Intelligent Transportation System improvements. Once integrated, the strategy seeks to improve how transportation networks and systems can be operated and managed as a single and more coordinated system. Implementation of Transportation System Management strategies would result in more reliable travel options that would reduce unnecessary trips and reductions in vehicle idling and unnecessary accelerations and decelerations and thus promoting greater multimodal system efficiencies that support mode and trip changes over time, which can ultimately lower greenhouse gas emissions.

**PROJECT MANAGER:** Alex Estrella, Mobility Management and Project Implementation Department

**COMMITTEE(S):** Transportation Committee

**WORKING GROUPS(S):** Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	5	<b>Task Description:</b> Identify Key Regional Corridors to undertake development of ICM Concept of Operations Reports <b>Product:</b> Concept of Operations Regional Corridor Assessment Technical Memorandum <b>Completion Date:</b> 12/1/2015
2	5	<b>Task Description:</b> ICM Scope and Workplan for Concept of Operations Report for first Corridor <b>Product:</b> Workplan and Schedule for first Corridor Concept of Operations <b>Completion Date:</b> 1/30/2016
3	30	<b>Task Description:</b> ICM Concept of Operations Vision, Goals, and Institutional, Operational, and Technical Needs <b>Product:</b> ICM Concept of Operations Vision, Goals, and Needs Technical Memorandum <b>Completion Date:</b> 4/30/2016
4	10	<b>Task Description:</b> ICM Concept of Operations Program and Contract Oversight <b>Product:</b> Quarterly Progress Reports <b>Completion Date:</b> 6/30/2016
5	35	<b>Task Description:</b> ICM Corridor Concept of Operations Operational Scenarios <b>Product:</b> ICM Corridor Operational Scenarios Technical Memorandum <b>Completion Date:</b> 6/30/2016
6	15	<b>Task Description:</b> ICM Concept of Operations Report for first Corridor <b>Product:</b> ICM Draft and Final Concept of Operations Report for first Corridor <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

Task No.	% of Effort	Task Description/Product/Schedule	
1	5	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	ICM Scope and Workplan for Concept of Operations Report for second Corridor Workplan and Schedule for second Corridor Concept of Operations 10/1/2016
2	10	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	ICM Concept of Operations Program and Contract Oversight Quarterly Progress Reports 6/30/2017
3	30	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	ICM Concept of Operations Vision, Goals, and Institutional, Operational, and Technical Needs ICM Concept of Operations Vision, Goals, and Needs Technical Memorandum 6/30/2017
4	40	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	ICM Corridor Concept of Operations Operational Scenarios ICM Corridor Operational Scenarios Technical Memorandum 6/30/2017
5	15	<b>Task Description:</b> <b>Product:</b> <b>Completion Date:</b>	ICM Concept of Operations Report for second Corridor ICM Draft and Final Concept of Operations Report for second Corridor 6/30/2017

**WORK ELEMENT: 33308.00 Regional Mobility Hub Implementation Plans**  
**AREA OF EMPHASIS: Sustainable Mobility**

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$15,000	\$112,214	\$21,074	\$148,288
Other Direct Costs	\$0	\$0	\$200	\$1,012	\$500	\$1,712
Contracted Services	\$0	\$0	\$20,000	\$300,000	\$30,000	\$350,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,200</b>	<b>\$413,226</b>	<b>\$51,574</b>	<b>\$500,000</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
State Highway Account - Emerging Priorities	\$0	\$0	\$35,200	\$413,226	\$51,574	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,200</b>	<b>\$413,226</b>	<b>\$51,574</b>	<b>\$500,000</b>

Note: Grant expires January 2017

**OBJECTIVE**

Mobility hubs provide an integrated suite of transportation services, supporting amenities, and urban design enhancements that bridge the distance between transit and an individual origin or destination. Mobility hubs are places of connectivity where different modes of travel such as walking, biking, ridesharing, and transit come together to link users to housing, employment, and recreational destinations. Hub features can include carshare, bikeshare, neighborhood electric vehicles, scootershare, bike parking and support services, dynamic parking strategies, real-time traveler information, wayfinding, real-time ridesharing, and improved bicycle and pedestrian connectivity. Mobility hubs may use a single portal and payment system to plan, access, reserve, and pay for a full suite of transportation services. This study will identify a vision and strategies; screen and rank candidate sites; develop conceptual designs; and prepare an implementation strategy. Emphasis in FY 2016 is outlining the regional vision, data collection, public outreach, and conceptual design of several mobility hub prototypes.

**PREVIOUS ACCOMPLISHMENTS**

Recognition of the importance of mobility hubs is reflected by funding in the “Blended Scenario” developed as part of San Diego Forward: The Regional Plan. In addition, iCommute staff has outlined the role that Mobility Hubs strategy could play in enhancing first mile/last mile options to/from regional transit services. A separate study is currently underway (Interstate 15 Bus Rapid Transit [BRT] Safe Routes to Transit and Mobility Hub Analysis) to determine which active transportation and shared mobility services can enhance BRT ridership for three groupings of stations (Kearny Mesa, University Town Center/Sorrento Valley, and Miramar College).

**JUSTIFICATION**

First mile-last mile connections are often a hindrance to use of public transit services. Mobility hubs offer the potential to provide users with a wide array of fast and convenient options for accessing regional transit services. Successful implementation of mobility hubs would improve both the existing rail and bus investment, and that of future transit projects such as the Mid-Coast light rail transit project.

**PROJECT MANAGER:** Miriam Kirshner, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	25	<b>Task Description:</b> Identify vision and strategies, and screen candidate mobility hubs. <b>Product:</b> Vision statement, rating system, priority list. <b>Completion Date:</b> 2/29/2016
2	25	<b>Task Description:</b> Data collection - origin/destination, network analysis, social equity analysis. <b>Product:</b> Maps, existing conditions report. <b>Completion Date:</b> 3/31/2016
3	20	<b>Task Description:</b> Conduct community outreach. This will include preparing a stakeholder list and public outreach plan, and hosting several community workshops. <b>Product:</b> Stakeholders list, outreach plan, workshop materials, and results. <b>Completion Date:</b> 6/30/2016
4	30	<b>Task Description:</b> Conceptual design. Begin conceptual design of prototype hubs. <b>Product:</b> Design plans. <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	15	<b>Task Description:</b> Implementation strategies. <b>Product:</b> Memo outlining implementation strategies. <b>Completion Date:</b> 9/30/2016
2	35	<b>Task Description:</b> Conceptual design. Complete conceptual design of prototype hubs. <b>Product:</b> Design plans. <b>Completion Date:</b> 10/31/2016
3	40	<b>Task Description:</b> Documentation. <b>Product:</b> Draft report. Final report. <b>Completion Date:</b> 1/27/2017
4	10	<b>Task Description:</b> Administration. <b>Product:</b> Invoices, quarterly reports, <b>Completion Date:</b> 2/28/2017

**WORK ELEMENT: 34006.00 LOSSAN Rail Corridor Planning**  
**AREA OF EMPHASIS: Sustainable Mobility**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$146,752	\$67,101	\$105,182
Other Direct Costs	\$13,034	\$6,900	\$9,000
Contracted Services	\$92,146	\$0	\$300,269
Pass-Through to Other Agencies	\$0	\$57,749	\$0
<b>TOTAL</b>	<b>\$251,932</b>	<b>\$131,750</b>	<b>\$414,451</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<i>TransNet</i> Administration (1%)	\$119,549	\$36,500	\$54,065
TDA Planning/Administration	\$0	\$70,250	\$360,386
Contribution from LOSSAN Member Agencies	\$132,383	\$25,000	\$0
<b>TOTAL</b>	<b>\$251,932</b>	<b>\$131,750</b>	<b>\$414,451</b>

**OBJECTIVE**

The objective of this work element is to coordinate planning and project development along the San Diego segment of the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor. Emphasis in FY 2016 is on: (1) continued participation in the LOSSAN Joint Powers Authority, including the Board of Directors, Technical Advisory Committee (TAC), and Staff Working Group; (2) preparation of potential rail grant funding applications; and (3) the study of potential track reconfigurations at the San Diego Santa Fe Depot in support of all rail services.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG has served the lead agency for the LOSSAN Rail Corridor Agency for several years, providing staff support toward the multiagency agreement to increase service and capacity in the rail corridor. In FY 2012, SANDAG completed the LOSSAN Corridorwide Strategic Implementation Plan, a plan managed on behalf of the LOSSAN member agencies. In FY 2013, SANDAG worked on behalf of the LOSSAN agency on joint advocacy activities with the Capitol Corridor, San Joaquin Corridor, and the Coast Rail Coordinating Council, both in Sacramento and Washington DC. In FY 2014, SANDAG transitioned this administrative role to the Orange County Transportation Authority.

**JUSTIFICATION**

SANDAG is one member agency of the LOSSAN Rail Corridor Agency, which advocates for improvements to the coastal rail corridor, and will benefit all San Diego rail services, including Amtrak intercity, COASTER and Metrolink commuter, and goods movement. One goal in the 2050 Regional Transportation Plan is a double tracked coastal rail corridor in order to add additional passenger and freight rail services and enhance regional mobility.

**PROJECT MANAGER:** Linda Culp, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Los Angeles-San Diego-San Luis Obispo Joint Powers Board, LOSSAN Technical Advisory Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	30	<b>Task Description:</b>	Complete a study of potential future track configurations at San Diego's Santa Fe Depot in support of all rail services.
		<b>Product:</b>	Report
		<b>Completion Date:</b>	3/31/2016
2	40	<b>Task Description:</b>	Support SANDAG board representative to the LOSSAN Board of Directors and participate on the TAC and other committees as necessary.
		<b>Product:</b>	Review of monthly agendas.
		<b>Completion Date:</b>	6/30/2016
3	15	<b>Task Description:</b>	Complete San Diego Rail Project applications for federal capital funding.
		<b>Product:</b>	Project funding applications
		<b>Completion Date:</b>	6/30/2016
4	15	<b>Task Description:</b>	Coordinate and work cooperatively with project engineers and planners both internal to SANDAG and at partnering agencies on the advancement and completion of rail improvement projects. Assist the transit planning section on rail and transit studies, as needed.
		<b>Product:</b>	Staff assistance
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

Continued coordination between rail planning and project-specific engineering activities within SANDAG as well as with our regional rail partnering agencies through participation in LOSSAN. In addition, staff will continue to monitor state and federal rail capital grant opportunities.

**WORK ELEMENT:** 34009.00 High-Speed Rail Corridor Planning  
**AREA OF EMPHASIS:** Sustainable Mobility

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$53,656	\$67,101	\$30,669
Other Direct Costs	\$5,123	\$6,600	\$6,000
<b>TOTAL</b>	<b>\$58,779</b>	<b>\$73,701</b>	<b>\$36,669</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FHWA Metropolitan Planning (PL)	\$133	\$65,247	\$32,463
TDA Planning/Administration	\$11,747	\$8,454	\$4,206
FHWA	\$46,899	\$0	\$0
<b>TOTAL</b>	<b>\$58,779</b>	<b>\$73,701</b>	<b>\$36,669</b>

**OBJECTIVE**

The objective of this work element is to coordinate planning, environmental, and conceptual design work for planning purposes along the Los Angeles to San Diego via Inland Empire High-Speed Train (HST) section with the California High-Speed Rail Authority (CHSRA), Federal Railroad Administration, and fellow corridor planning agencies, which together make up the Southern California High-Speed Rail Inland Corridor Group (SoCal ICG). Emphasis in FY 2016 will be to continue monitoring CHSRA environmental planning work for the alignment alternatives in the San Diego region.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG has worked for many years with the CHSRA to progress the San Diego HST connection to the rest of the state. Since FY 2011, SANDAG has provided staff support to the SoCal ICG.

**JUSTIFICATION**

The state is planning an 800-mile HST network, which will connect the major metropolitan areas, including San Diego. SANDAG has worked for many years with the state and has a formal agreement for collaboration. In addition, this agreement is with the regional planning agencies along the Los Angeles to San Diego via Inland Empire HST section. The San Diego connection to the HST network will provide residents and visitors another alternative to driving, provide southern California air-rail and other intermodal connections, and provide a catalyst for smart growth at proposed HST stations.

**PROJECT MANAGER:** Daniel Veeh, Land Use/Transportation Planning Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	100	<p><b>Task Description:</b> Participation in a major investment study involving planning-level environmental work for the Los Angeles to San Diego via Inland Empire section.</p> <p><b>Product:</b> Monthly meetings, agendas, and reports</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Continue to collaborate with the SoCal ICG to advance HST planning efforts to San Diego.



## **CHAPTER 2.4 – WORK ELEMENTS FOR EXTERNAL SUPPORT AND COMMUNICATIONS**

Develop strategies to effectively engage the public and communicate essential information regarding the development of regional projects and programs. Expand member agency and stakeholder awareness and use of cost effective innovative tools, emerging technologies, and advanced practice methods.



**WORK ELEMENT:** 15000.00 Project Monitoring and Oversight  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$246,704	\$215,696	\$275,420
Other Direct Costs	\$6,656	\$9,600	\$12,750
<b>TOTAL</b>	<b>\$253,360</b>	<b>\$225,296</b>	<b>\$288,170</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
Planning, Programming and Monitoring (PPM) Program	\$252,580	\$225,296	\$288,170
TDA Planning/Administration	\$780	\$0	\$0
<b>TOTAL</b>	<b>\$253,360</b>	<b>\$225,296</b>	<b>\$288,170</b>

**OBJECTIVE**

The objective of this work element is to provide ongoing coordination and liaison activities with sponsors of regional projects funded by the following programs: State Transportation Improvement Program (STIP); remaining funds from Proposition 1A and 1B programs; federal Surface Transportation Program; Congestion Mitigation and Air Quality programs; Active Transportation Program (ATP); cap-and-trade; the *TransNet* Program; and other federal, state, and local transportation funding programs. 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, including the timely use of funds. Emphasis in FY 2016 include: (1) the final closeout of Proposition 1A and 1B programs; (2) implementation and oversight of regional ATP projects; (3) participation in the development of the 2016 STIP guidelines and the Interregional Strategic Plan (ITSP); (4) coordination with transit agencies and state agencies, in the development of the various cap-and-trade programs; (5) completion of the Transportation Infrastructure Finance and Innovation Act (TIFIA) process for Mid-Coast; and (6) preparation for other projects reviewing TIFIA as a funding option.

**PREVIOUS ACCOMPLISHMENTS**

(1) Accomplishments during FY 2015 included the programming and allocation of savings from previous Proposition 1B Trade Corridor Improvement Fund projects, initial implementation of the ATP program both statewide and regional shares; (2) consultation with California Transportation Commission (CTC) and other partner agencies regarding the draft 2016 STIP guidelines; coordinating comments on the ITSP; and (3) continuing consultation with other Regional Transportation Planning Agencies (RTPA), Caltrans, CTC, CAL STA, and federal agencies for ongoing statewide programs. Substantial completion of the Letter of Interest for TIFIA loan for the Mid-Coast project.

**JUSTIFICATION**

Project activities are mandated by the SANDAG Board of Directors acting as the San Diego County Regional Transportation Commission and the RTPA.

**PROJECT MANAGER:** Sookyung Kim, TransNet Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Cities/County Transportation Advisory Committee, Independent Taxpayer Oversight Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	25	<b>Task Description:</b>	Monitor progress on project design, right-of-way acquisition, and construction activities, including scope, cost, and schedule.
		<b>Product:</b>	Quarterly progress reports to the SANDAG Board of Directors
		<b>Completion Date:</b>	6/30/2016
2	10	<b>Task Description:</b>	Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with the Regional Transportation Plan and Regional Transportation Improvement Program.
		<b>Product:</b>	Completed review, as needed
		<b>Completion Date:</b>	6/30/2016
3	15	<b>Task Description:</b>	Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions.
		<b>Product:</b>	Memoranda of understanding, as needed
		<b>Completion Date:</b>	6/30/2016
4	10	<b>Task Description:</b>	Work with local, state, and federal agencies and others to improve project delivery processes for projects.
		<b>Product:</b>	Technical memorandum documenting coordination efforts
		<b>Completion Date:</b>	6/30/2016
5	15	<b>Task Description:</b>	Monitor obligation of federal funds; coordinate between CTC and sponsor agencies regarding programming and allocation
		<b>Product:</b>	annual obligation report (Robert's Report)
		<b>Completion Date:</b>	6/30/2016
6	15	<b>Task Description:</b>	Continue to participate in statewide meetings such as RTPA and attend CTC meetings
		<b>Product:</b>	Meetings
		<b>Completion Date:</b>	6/30/2016
7	10	<b>Task Description:</b>	TIFIA Process
		<b>Product:</b>	Letter of Interest, other documents as necessary
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

Coordination with CTC to implement 2016 STIP guidelines to address need for flexibility for performance measure and for alternative delivery methods for the Interstate 5 North Coast Corridor; participation in the development of cap-and-trade programs; and continued coordination with *TransNet* program for implementation of Mid-Coast Light Rail project and other *TransNet* programs. Review potential use of TIFIA for other projects.

**WORK ELEMENT:** 15001.00 *TransNet* Financial Management  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$750,016	\$775,744	\$900,422
Other Direct Costs	\$12,079	\$8,200	\$6,000
Contracted Services	\$175,203	\$178,165	\$177,084
<b>TOTAL</b>	<b>\$937,298</b>	<b>\$962,109</b>	<b>\$1,083,506</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
<i>TransNet</i> Administration (1%)	\$937,298	\$962,109	\$1,083,506
<b>TOTAL</b>	<b>\$937,298</b>	<b>\$962,109</b>	<b>\$1,083,506</b>

**OBJECTIVE**

The objective of this work element is to manage and administer the *TransNet* local sales tax funding consistent with the *TransNet* Extension Ordinance and Expenditure Plan. Activities include revenue forecasting, cash-flow analysis, financial planning, evaluation of debt strategies and instruments, fund investments, disbursements, and meeting accounting, auditing, and other reporting requirements. Emphasis in FY 2016 will be implementation of the *TransNet* Early Action Program.

**PREVIOUS ACCOMPLISHMENTS**

This work element has been an ongoing responsibility of SANDAG since the passage of the original *TransNet* measure in 1987 and the *TransNet* Extension Ordinance in November 2004. Implementation of the *TransNet* Extension was initiated in the second half of FY 2005 and has continued through FY 2015, including development of annual Plan of Finance (POF) updates.

**JUSTIFICATION**

This is a continuing requirement of the *TransNet* Extension Ordinance.

**PROJECT MANAGER:** Ariana zur Nieden, *TransNet* Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Independent Taxpayer Oversight Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	20	<p><b>Task Description:</b> Provide updated revenue forecasts, as necessary, for the ongoing implementation of the <i>TransNet</i> Program and annual POF update.</p> <p><b>Product:</b> Annual <i>TransNet</i> revenue forecast update by February and revisions, as needed</p> <p><b>Completion Date:</b> 3/31/2016</p>
2	30	<p><b>Task Description:</b> Continue staff support for the ongoing meetings of the Independent Taxpayer Oversight Committee (ITOC) and the development of the ITOC work program.</p> <p><b>Product:</b> Monthly ITOC agendas and reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Refine and maintain database to track <i>TransNet</i> cash flows, including sales tax allocations among programs, disbursements, and allocation of debt service.</p> <p><b>Product:</b> Database maintenance</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	10	<p><b>Task Description:</b> Determine annual ongoing cash-flow requirements for member agencies.</p> <p><b>Product:</b> Monthly cash flow by recipient</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Implement debt financing mechanisms, as needed, consistent with the updated <i>TransNet</i> POF (includes outside services).</p> <p><b>Product:</b> Quarterly financial updates to ITOC and the Board of Directors, including debt portfolio status</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	10	<p><b>Task Description:</b> Continue efforts to develop or refine program guidelines and Board Policy to implement components of the <i>TransNet</i> Extension Ordinance.</p> <p><b>Product:</b> New/revised guidelines and Board Policy, as needed</p> <p><b>Completion Date:</b> 6/30/2016</p>
7	10	<p><b>Task Description:</b> Work with other transportation sales tax "self-help" counties on common issues of concern, such as improved project delivery efforts and legislative issues.</p> <p><b>Product:</b> Attendance at Self-Help Counties Coalition annual conference and quarterly meetings</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

This work element is an ongoing requirement of the *TransNet* Extension Ordinance.



**WORK ELEMENT:** 15002.00 Independent Taxpayer Oversight Committee Program  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Other Direct Costs	\$1,898	\$3,097	\$3,173
Contracted Services	\$94,119	\$385,222	\$122,100
<b>TOTAL</b>	<b>\$96,017</b>	<b>\$388,319</b>	<b>\$125,273</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
<i>TransNet</i> ITOC Program	\$96,017	\$388,319	\$125,273
<b>TOTAL</b>	<b>\$96,017</b>	<b>\$388,319</b>	<b>\$125,273</b>

**OBJECTIVE**

The objective of this project is to fulfill the requirements of the *TransNet* Extension Ordinance, which authorizes the Independent Taxpayer Oversight Committee (ITOC) to perform a number of functions relating to independent oversight of the *TransNet* Program. Emphasis in FY 2016 will be on updating the *TransNet* Plan of Finance and continuing implementation of the *TransNet* Early Action Program.

**PREVIOUS ACCOMPLISHMENTS**

Prior year accomplishments include continued implementation of the FY 2012 Triennial Performance Audit recommendations, completion of the FY 2015 *TransNet* Triennial Performance Audit, and completion of the FY 2014 *TransNet* fiscal and compliance audits.

**JUSTIFICATION**

The ITOC Program fulfills a voter mandate in the *TransNet* Extension Ordinance.

**PROJECT MANAGER:** Ariana zur Nieden, *TransNet* Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** Independent Taxpayer Oversight Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	80	<p><b>Task Description:</b> Perform annual <i>TransNet</i> fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors (includes outside services).</p> <p><b>Product:</b> FY 2015 <i>TransNet</i> Fiscal and Compliance Audit Report</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	10	<p><b>Task Description:</b> Produce annual ITOC report in accordance with <i>TransNet</i> Extension Ordinance.</p> <p><b>Product:</b> 2016 ITOC Annual Report to the SANDAG Board of Directors</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Provide additional review services by independent consultant, as appropriate.</p> <p><b>Product:</b> Independent report to the SANDAG Board of Directors</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

This work element is an ongoing requirement of the *TransNet* Extension Ordinance.

**WORK ELEMENT:** 15003.00 Funds Management and Oversight  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$194,781	\$205,923	\$206,091
Other Direct Costs	\$236	\$4,000	\$2,500
Contracted Services	\$123,544	\$131,155	\$134,333
<b>TOTAL</b>	<b>\$318,561</b>	<b>\$341,078</b>	<b>\$342,924</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FHWA Metropolitan Planning (PL)	\$282,022	\$233,741	\$217,500
TDA Planning/Administration	\$36,539	\$107,337	\$125,424
<b>TOTAL</b>	<b>\$318,561</b>	<b>\$341,078</b>	<b>\$342,924</b>

**OBJECTIVE**

The objective of this work element is to provide funding oversight that sustains regional transportation systems and facilities by: (1) estimating, administering, and allocating local, state, and federal funds; (2) preparing, adopting, and amending the Regional Transportation Improvement Program (RTIP); and (3) ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources, including conducting audits, submitting required federal and state reports, and ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues. Emphasis in FY 2016 will be adoption by the Board of Directors of the 2014 RTIP amendment in conjunction with San Diego Forward: The Regional Plan.

**PREVIOUS ACCOMPLISHMENTS**

Annual estimate of short-term revenues; adoption of 2014 RTIP; publishing federal obligation reports; approving Transportation Development Act (TDA) claims; completing TDA/State Transportation Assistance/Proposition 1B audits; responding to Independent Tax Oversight Committee requests; invoicing for Coordinated Planning Grant-funded projects; and ensuring compliance with all laws and regulations.

**JUSTIFICATION**

All of the tasks involved with this work element are to fulfill the requirements of SANDAG in its role as the Regional Transportation Commission, Regional Transportation Planning Agency, and Metropolitan Planning Organization.

**PROJECT MANAGER:** Dawn Vettese, TransNet Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Independent Taxpayer Oversight Committee, Cities/County Transportation Advisory Committee, San Diego Region Conformity Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	25	<p><b>Task Description:</b> Conduct annual fiscal audit for TDA/State Transportation Assistance (STA) recipients, including Proposition 1B programs.</p> <p><b>Product:</b> Fiscal audits</p> <p><b>Completion Date:</b> 12/31/2015</p>
2	5	<p><b>Task Description:</b> Federally required annual reports: (1) Annual Listing of Obligated Projects; and (2) Congestion Mitigation and Air Quality Emissions Reduction Report</p> <p><b>Product:</b> (1) Annual Listing of Obligated Projects - Post on the RTIP website; (2) Submit emissions report to the state</p> <p><b>Completion Date:</b> 12/31/2015</p>
3	15	<p><b>Task Description:</b> Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions.</p> <p><b>Product:</b> Staff report; revenue projections to transit agencies and local agencies</p> <p><b>Completion Date:</b> 2/28/2016</p>
4	25	<p><b>Task Description:</b> Process 2014 RTIP amendments; continue to attain efficiencies through ProjectTrak; update the ProjectTrak manual, maintain the webpage and new RTIP public website; ensure consistency with Regional Transportation Plan.</p> <p><b>Product:</b> Amendments to 2014 RTIP updated ProjectTrak manual</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	20	<p><b>Task Description:</b> Review TDA/STA claims for eligibility; process TDA/STA claim amendments, as needed; maintain TDA database; update the TDA manual, as needed; maintain TDA website. Local funds only to be used for this activity.</p> <p><b>Product:</b> TDA/STA claims and amendments</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	5	<p><b>Task Description:</b> Continue to participate in statewide meetings and task force groups.</p> <p><b>Product:</b> N/A</p> <p><b>Completion Date:</b> 6/30/2016</p>
7	5	<p><b>Task Description:</b> Ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues.</p> <p><b>Product:</b> N/A</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Board approval of short-term revenues estimates, conduct annual fiscal audits. Ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues.

**WORK ELEMENT:** 15004.00 Overall Work Program and Budget Programs  
**Management**  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$464,687	\$577,203	\$522,306
Other Direct Costs	\$4,065	\$3,500	\$3,606
<b>TOTAL</b>	<b>\$468,752</b>	<b>\$580,703</b>	<b>\$525,912</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FHWA Metropolitan Planning (PL)	\$347,167	\$225,000	\$210,000
FTA (5303) MPO Planning	\$67,782	\$235,000	\$200,000
TDA Planning/Administration	\$53,803	\$120,703	\$115,912
<b>TOTAL</b>	<b>\$468,752</b>	<b>\$580,703</b>	<b>\$525,912</b>

**OBJECTIVE**

The objective of this work element is to provide the overall development, management, coordination, and direction for creating and implementing the annual SANDAG Program Budget, including the Overall Work Program (OWP). The OWP is a required component of the budget and encompasses all of the regional planning activities related to transportation, including supporting infrastructure. Development and monitoring of the OWP ensures that approved planning efforts are completed effectively and efficiently, both within SANDAG and with other agencies (including tribal governments) as guided by the SANDAG Board of Directors. Emphasis in FY 2016 is to (1) develop and define planning and operational efforts with the goal of balancing agency priorities with available funding; (2) continue to enhance software tools and other technologies to optimize the development and management of the SANDAG budget; and (3) ensure effective coordination and compliance with local, state, and federal funding agencies.

**PREVIOUS ACCOMPLISHMENTS**

The Program Budget is produced in early March each year and reviewed by the Executive Committee, the Board of Directors, and funding agencies. SANDAG has met the requirement to produce a balanced budget each year, and has managed the components of the budget to ensure that available funding sources are utilized, while meeting eligibility requirements. The contingency fund has been used when necessary at the Board's discretion, and Board Policy No. 017 was modified in October 2014 to increase the minimum balance requirement to ten percent. The budget software used to develop and monitor the program budget has been continuously improved to offer more sophisticated and accurate management of SANDAG finances.

**JUSTIFICATION**

The development, approval, and monitoring of the OWP is a requirement for the receipt of Consolidated Planning funds. The OWP guidelines are published annually, and the draft OWP Budget is submitted to the Federal Transit Administration, Federal Highway Administration, and Caltrans for review and approval. SANDAG Bylaws require approval of the draft Program Budget no later than April 1 and a final budget no later than June 30 of each year.

**PROJECT MANAGER:** Tim Watson, Finance Department  
**COMMITTEE(S):** Executive Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	8	<b>Task Description:</b> Print and distribute the FY 2016 Approved Program Budget and OWP. Load budgets into the SANDAG financial system. <b>Product:</b> Approved FY 2016 Program Budget <b>Completion Date:</b> 7/31/2015
2	7	<b>Task Description:</b> Identify program priorities, changes, and clarifications to the budget process. <b>Product:</b> Budget schedule and guidelines document <b>Completion Date:</b> 10/31/2015
3	15	<b>Task Description:</b> Continue to enhance the IMBM budget software to produce improved interfaces with other SANDAG financial systems, including the re-development of contracted services estimates for planning and monitoring project budgets. <b>Product:</b> New releases of budget and project management software <b>Completion Date:</b> 6/30/2016
4	15	<b>Task Description:</b> Produce quarterly and annual OWP progress reports for review by the SANDAG Executive Team, Caltrans, other funding agencies, and the Executive Committee. <b>Product:</b> Quarterly reports <b>Completion Date:</b> 6/30/2016
5	40	<b>Task Description:</b> Develop draft and final FY 2017 Program Budget and distribute to public and funding agencies for review and comment. <b>Product:</b> Draft and final budget documents <b>Completion Date:</b> 6/30/2016
6	15	<b>Task Description:</b> Coordinate with Project Managers to identify and process accurate and timely budget amendments, as needed. <b>Product:</b> Budget amendment documents <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

Monitor and anticipate changes in SANDAG resource priorities and funding availability to develop the optimal balanced budget. Continue to refine and improve budget development, project management, and related software enhancements. Add information to the Program Budget to meet best practices standards to achieve the Distinguished Budget Award by Government and Financial Officers Association.

**WORK ELEMENT:** 23008.00 Regional Geographic Information Systems Data Warehouse  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$241,428	\$264,996	\$262,721
Other Direct Costs	\$81	\$9,500	\$9,500
Contracted Services	\$0	\$0	\$2,500
<b>TOTAL</b>	<b>\$241,509</b>	<b>\$274,496</b>	<b>\$274,721</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FHWA Metropolitan Planning (PL)	\$213,808	\$240,917	\$220,000
SANDAG Member Assessments	\$27,701	\$33,579	\$54,721
<b>TOTAL</b>	<b>\$241,509</b>	<b>\$274,496</b>	<b>\$274,721</b>

**OBJECTIVE**

The objectives of this work element are to: (1) continue initiatives to develop a regional Geographic Information Systems (GIS) data infrastructure; (2) continue ongoing collaboration with the San Diego Geographic Information Source (SanGIS), a Joint Powers Agreement between the City of San Diego and the County of San Diego to maintain and enhance the existing regional GIS data warehouse; and (3) collaborate with SanGIS to provide web hosting for its online mapping application and web services. In addition, SANDAG will monitor and implement new products, initiatives, and data sources to enhance the regional GIS infrastructure. Emphasis in FY 2016 is to continue development and maintenance of data transfer and data dissemination methods related to the Regional Data Warehouse (RDW), and develop applications, databases, and services to support regional data collaboration and data sharing with member agencies.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2015, SANDAG collaborated with SanGIS to maintain and enhance the regional GIS data warehouse (RDW), including moving the site to the SANDAG off site ISP, monitoring the data downloads tracking system, and adding public facing GIS data services to support the RDW. SANDAG continued collaborative data development and management by developing and implementing web-based tools for reviewing and editing GIS data. Examples of regional collaboration projects include the Smart Growth Technical Update Editor, a prototype Open Data portal to compliment the RDW, the development of the CaliBaja web application through the Service Bureau, and a mobile version of the iCommute interactive bike map. SANDAG also implemented several enhancements to SANDAG websites, including Story Maps to support Los Angeles-San Diego-San Luis Obispo Rail Corridor, the Active Transportation and Smart Growth grant programs, and the Environmental Management Program. Improvements to public facing data and imagery services were also implemented. SANDAG also led the 2014 regional imagery acquisition partnership effort to acquire high resolution aerial imagery and LiDAR for the San Diego region.

**JUSTIFICATION**

SANDAG is the best-positioned organization to provide a regional GIS data warehouse to its member agencies and the public. These initiatives lead to workflow efficiencies, improved consistency for analysis and cartographic products, and provide cost savings across the region by reducing staff time and hardware allocated to data creation, maintenance and sharing in the region. The regional GIS data warehouse helps SANDAG to more comprehensively address complex policy issues by supporting regional and local data improvement strategies, support land use and transportation models, and expand analysis capabilities for the *TransNet* Environmental Mitigation Program, including conserved lands, habitat, species and vegetation databases, and the wildfire monitoring program.

**PROJECT MANAGER:** Pat Landrum, Technical Services Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** San Diego Regional GIS Council

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	40	<b>Task Description:</b> Continue development and maintenance of data transfer and data dissemination methods related to the SanGIS/SANDAG regional data warehouse. <b>Product:</b> Up-to-date and operational regional public GIS data warehouse <b>Completion Date:</b> 6/30/2016
2	30	<b>Task Description:</b> Identify and implement strategies and technology solutions aiding the publishing of GIS data and services through a publicly accessible clearinghouse. <b>Product:</b> Regional GIS data and services clearinghouse <b>Completion Date:</b> 6/30/2016
3	20	<b>Task Description:</b> Develop applications, databases, and services to support regional data collaboration and data-sharing with member agencies. <b>Product:</b> Online applications, services, and databases <b>Completion Date:</b> 6/30/2016
4	10	<b>Task Description:</b> Participate in and support regional multi-agency GIS efforts, such as the regional aerial imagery consortium, implementation of regional GIS metadata standards, and binational GIS coordination. <b>Product:</b> Regional GIS programs <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

SANDAG will continue to research, develop and implement strategies and technology solutions that support an improved regional spatial data infrastructure. Through ongoing coordination and collaboration with member agencies and other regional partners, SANDAG will provide leadership and assistance in support of short and long-term regional GIS initiatives for data acquisition, sharing and dissemination.



**WORK ELEMENT: 33111.00 Regional Intelligent Transportation Systems  
Program Management  
AREA OF EMPHASIS: External Communications**

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$2,069,931	\$320,394	\$408,979	\$315,779	\$3,115,083
Other Direct Costs	\$300,532	\$25,852	\$15,000	\$25,000	\$366,384
Materials and Equipment	\$57	\$0	\$0	\$0	\$57
Contracted Services	\$755,620	\$6,365	\$100,000	\$100,000	\$961,985
<b>TOTAL</b>	<b>\$3,126,140</b>	<b>\$352,611</b>	<b>\$523,979</b>	<b>\$440,779</b>	<b>\$4,443,509</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
<i>TransNet</i> Major Corridor	\$675,592	\$352,611	\$336,929	\$253,779	\$1,618,911
Congestion Management Air Quality (CMAQ)	\$877,394	\$0	\$0	\$0	\$877,394
<i>TransNet</i> Local System Improvement	\$0	\$0	\$187,050	\$187,000	\$374,050
FHWA Intelligent Transportation Systems (ITS)	\$1,573,154	\$0	\$0	\$0	\$1,573,154
<b>TOTAL</b>	<b>\$3,126,140</b>	<b>\$352,611</b>	<b>\$523,979</b>	<b>\$440,779</b>	<b>\$4,443,509</b>

**OBJECTIVE**

The objectives of this work element are to: (1) provide ongoing management support and strategic planning for the region's Intelligent Transportation Systems (ITS) Program; (2) conduct liaison activities and explore development opportunities with federal, state, tribal, and local agencies such as the Federal Transit Administration, Federal Highway Administration, Caltrans, SANDAG member agencies, and other peer agencies; and (3) provide oversight of the region's various ITS deployments, ensuring consistency and compliance with regional ITS architecture and federal mandates. Emphasis in FY 2016 will be to continue making progress on these activities.

**PREVIOUS ACCOMPLISHMENTS**

In this past year, the ITS program has contributed to the San Diego Forward: The Regional Plan in drafting the Emerging Technology white paper as the region continues to look for innovative strategies to reduce congestion, increase system performance, all while reducing fuel use and greenhouse gas emissions. In addition, the ITS group has represented SANDAG at numerous workshops, conferences, and aided the United States Department of Transportation in finalizing several documents on ITS.

**JUSTIFICATION**

SANDAG has made significant efforts in enhancing the region's transportation system management capabilities through the deployment of advanced technologies and integration and coordination activities among the region's transportation system operators and their modal management systems. As a core tenet of the Regional Transportation Plan, systems management plays a significant role in delivering the region's vision for our transportation system. This work element is focused on the strategic planning and oversight of efforts to maximize the region's capabilities through the deployment of innovative technologies, partnerships, and services.

**PROJECT MANAGER:** James Dreisbach-Towle, Mobility Management and Project Implementation Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	10	<p><b>Task Description:</b> Conduct ITS near and long-term strategic planning. Develop on-call ITS contracts to improve project delivery, improve agility in responding to ITS grants and opportunities.</p> <p><b>Product:</b> ITS On-Call Contracts</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	35	<p><b>Task Description:</b> Assist SANDAG and the local agencies with planning, implementation, and performance monitoring of transportation-related technology (TSM) deployments.</p> <p><b>Product:</b> Ongoing performance monitoring reports, technology assessment white papers, and preliminary deployments plans for potential technology projects.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	20	<p><b>Task Description:</b> Provide oversight and input for regional ITS deployments to improve delivery, ensure the regional ITS architecture is updated and that the ITS Strategic Plan is updated, and that federal requirements for ITS programs are adhered to</p> <p><b>Product:</b> Participation in project planning and implementation meetings and attendance at federal workshops on architecture and system engineering requirements.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	35	<p><b>Task Description:</b> Facilitate regional ITS working groups, manage project development team, perform technology assessments, and provide oversight management of SANDAG ITS deployment projects and programs</p> <p><b>Product:</b> Agendas, minutes, and action items</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	100	<p><b>Task Description:</b> Conduct ITS near and long-term strategic planning. Develop on-call ITS contracts to improve project delivery, improve agility in responding to ITS grants and opportunities.</p> <p><b>Product:</b> ITS On-Call Contracts</p> <p><b>Completion Date:</b> 6/30/2018</p>

**WORK ELEMENT:** 73000.00 *TransNet* Public Information Program  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$280,646	\$310,602	\$304,202
Other Direct Costs	\$15,234	\$16,000	\$16,000
<b>TOTAL</b>	<b>\$295,880</b>	<b>\$326,602</b>	<b>\$320,202</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
<i>TransNet</i> Administration (1%)	\$295,880	\$326,602	\$320,202
<b>TOTAL</b>	<b>\$295,880</b>	<b>\$326,602</b>	<b>\$320,202</b>

**OBJECTIVE**

The objectives of this work element are to: (1) implement a public information program to update the public, elected officials, and other stakeholders on *TransNet* Program activities; and (2) conduct public information activities to obtain input and feedback on *TransNet* projects. SANDAG endeavors to ensure meaningful involvement of traditionally underrepresented and underserved populations, such as the elderly, disabled, low-income, and minority community groups and leaders. The emphasis for FY 2016 will be on increasing public awareness of the implementation of the Bus Rapid Transit Program, the double-tracking of the Los Angeles-San Diego-San Luis Obispo Rail Corridor, and continuing efforts to implement a multimodal plan that offers travelers more choices, improves the environment, and responsibly invests taxpayer resources.

**JUSTIFICATION**

SANDAG provides a comprehensive public information program to inform residents and other stakeholders of the progress on implementing transportation projects funded by the *TransNet* half-cent sales tax.

**PROJECT MANAGER:** David Hicks, Executive Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	15	<p><b>Task Description:</b> Implement public information program to update the public, elected officials, and other stakeholders on <i>TransNet</i> program activities and evaluate effectiveness of program.</p> <p><b>Product:</b> Public information program</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	10	<p><b>Task Description:</b> Publish <i>TransNet</i> information in rEgion, the annual <i>TransNet</i> report, fact sheets on projects, and other publications.</p> <p><b>Product:</b> rEgion articles, fact sheets, <i>TransNet</i> report</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Coordinate public involvement, advertising, and marketing efforts for <i>TransNet</i> projects with SANDAG, Caltrans, Metropolitan Transit System, and North County Transit District.</p> <p><b>Product:</b> Advertising, brochures, editorials</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	10	<p><b>Task Description:</b> Promote news media coverage of <i>TransNet</i> programs and activities to increase public awareness and maintain and distribute <i>TransNet</i> news clips.</p> <p><b>Product:</b> Press releases, events</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	15	<p><b>Task Description:</b> Maintain and update the KeepSanDiegoMoving.com website to increase public awareness and continued support of how <i>TransNet</i> dollars are being used.</p> <p><b>Product:</b> KeepSanDiegoMoving.com website project management</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	15	<p><b>Task Description:</b> Participate in the planning and coordination of press conferences, workshops, public meetings to obtain input and feedback, and special events, such as groundbreaking and ribbon-cutting ceremonies to promote reaching important milestones on <i>TransNet</i> projects.</p> <p><b>Product:</b> Press releases, invitations, notices, fact sheets</p> <p><b>Completion Date:</b> 6/30/2016</p>
7	5	<p><b>Task Description:</b> Monitor the actions of the Independent Taxpayer Oversight Committee (ITOC) and assist in producing the annual report, press releases, fact sheets, and other materials.</p> <p><b>Product:</b> ITOC annual report, fact sheets</p> <p><b>Completion Date:</b> 6/30/2016</p>
8	5	<p><b>Task Description:</b> Encourage public input in project and program selection processes at SANDAG Board of Directors, Policy Advisory Committee, and other public meetings.</p> <p><b>Product:</b> Meeting notices</p> <p><b>Completion Date:</b> 6/30/2016</p>
9	15	<p><b>Task Description:</b> Coordinate with Corridor Directors and project office regarding public information and outreach efforts for <i>TransNet</i> construction/capital projects.</p> <p><b>Product:</b> Web copy, rEgion articles, press releases, fact sheets</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Continued public information activities for the *TransNet* program.

**WORK ELEMENT: 73001.00 Public Involvement Program**  
**AREA OF EMPHASIS: External Communications**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$275,726	\$274,422	\$311,065
Other Direct Costs	\$24,029	\$72,000	\$72,000
Contracted Services	\$1,864	\$0	\$0
<b>TOTAL</b>	<b>\$301,619</b>	<b>\$346,422</b>	<b>\$383,065</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
FHWA Metropolitan Planning (PL)	\$267,023	\$306,687	\$339,127
TDA Planning/Administration	\$34,596	\$39,735	\$43,938
<b>TOTAL</b>	<b>\$301,619</b>	<b>\$346,422</b>	<b>\$383,065</b>

**OBJECTIVE**

The overall objectives of the Public Involvement Program are to inform and involve citizens in the agency’s various programs, projects, and work activities. The agency actively seeks involvement and input from interested citizens and stakeholders in SANDAG work through public meetings and workshops, fully noticed public hearings, and ongoing broad citizen/organization involvement in the planning and decision-making process. This effort also includes regular interaction with the media as well as production and distribution of fact sheets, newsletters, and other publications in printed or online format. The comprehensive SANDAG website also is maintained to provide easy access to meeting notices and agendas, reports, and other information. SANDAG endeavors to ensure meaningful involvement of traditionally underrepresented and underserved populations such as the elderly, disabled, low-income, and minority community groups and leaders. During FY 2016, emphasis will be on collaborating with Caltrans, Metropolitan Transit System (MTS), and North County Transit District (NCTD) as well as with federal and state agencies on regional transportation and transit events and projects, and providing ongoing support of Transportation Demand Management programs, 511, FasTrak®, regional Intelligent Transportation Systems initiatives as well as the development and implementation of San Diego Forward: The Regional Plan and other quality of life initiatives. Emphasis also will be placed on meeting federal standards for social equity and environmental justice programs.

**PREVIOUS ACCOMPLISHMENTS**

In the last fiscal year, staff published the monthly rEgion newsletter, produced and distributed relevant materials, ensured meetings were broadcast on the SANDAG website, kept SANDAG websites current and informative, provided outreach through social media, and coordinated the Speakers Bureau. Staff also coordinated a number of activities with Caltrans, MTS, and NCTD, including ribbon cutting and groundbreaking ceremonies, press conferences, and other outreach activities.

**JUSTIFICATION**

SANDAG is committed to implementing a comprehensive public involvement program to inform and involve citizens in the agency’s various programs, projects, and work activities. A key component is the emphasis on including low-income, minority, disabled, senior, tribal nations, and other traditionally underrepresented communities in the regional planning process.

**PROJECT MANAGER:** Joy De Korte, Executive Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	20	<p><b>Task Description:</b> Conduct a public information program to educate and involve various audiences with SANDAG programs, projects, services, and functions.</p> <p><b>Product:</b> Brochures, website, fact sheets, social media, rEgion newsletter, SANDAG Board of Directors actions</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	20	<p><b>Task Description:</b> Maintain updated website and social media pages with information on SANDAG programs and services; broadcast SANDAG Board of Directors and Committee meetings online via the SANDAG website.</p> <p><b>Product:</b> Website postings, website updates, and enhancements; social media updates</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	15	<p><b>Task Description:</b> Promote and secure news media coverage of agency activities and regional issues.</p> <p><b>Product:</b> Press releases, media outreach, social media</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	10	<p><b>Task Description:</b> Provide information on SANDAG programs and services to the public, elected officials, the media, and other stakeholders.</p> <p><b>Product:</b> Press releases, SANDAG Board of Directors actions, social media, rEgion newsletter</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Produce and distribute a variety of publications, press releases, newsletters, rEgion, and others in print and on the website in various languages.</p> <p><b>Product:</b> Press releases, publications, notices, newsletters, website postings</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	10	<p><b>Task Description:</b> Coordinate activities with organizations that include minorities, persons with disabilities, and other groups that typically are not involved in transportation planning, including those with limited English proficiency.</p> <p><b>Product:</b> Public outreach, fact sheets, meeting notifications</p> <p><b>Completion Date:</b> 6/30/2016</p>
7	5	<p><b>Task Description:</b> Incorporate SANDAG Public Participation Plan policies into public involvement plans for SANDAG projects, including the implementation of the 2050 Regional Transportation Plan and the creation and implementation of The Regional Plan.</p> <p><b>Product:</b> Public involvement plans</p> <p><b>Completion Date:</b> 6/30/2016</p>

8	5	<p><b>Task Description:</b> Assist Board members and staff with scheduling and preparing workshops, public forums, and speeches and assist with audio-visual materials, public documents, and other information.</p> <p><b>Product:</b> Speaking points, presentations</p> <p><b>Completion Date:</b> 6/30/2016</p>
9	5	<p><b>Task Description:</b> Assist with proper noticing of public hearings/meetings. Respond to citizen inquiries on a variety of SANDAG topics. Report on comments received from the public during public comment periods for various plans, projects, and programs.</p> <p><b>Product:</b> Public notices, website updates, agenda reports</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Future activities include evaluating effectiveness of public involvement and outreach programs; updating SANDAG websites; expanding and maintaining opportunities for public involvement/input via the web or other avenues, including social media; complying with social equity and environmental justice standards; and supporting public outreach efforts for projects funded with *TransNet*, American Recovery and Reinvestment Act, Proposition 1B, and other local, state, and federal funds.

**WORK ELEMENT:** 73002.00 Marketing Coordination and Implementation  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$83,291	\$96,754	\$119,470
Other Direct Costs	\$7,320	\$11,000	\$11,000
Contracted Services	\$1,949	\$0	\$0
<b>TOTAL</b>	<b>\$92,560</b>	<b>\$107,754</b>	<b>\$130,470</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
TDA Planning/Administration	\$0	\$58,969	\$65,235
TransNet Administration (1%)	\$92,560	\$48,785	\$65,235
<b>TOTAL</b>	<b>\$92,560</b>	<b>\$107,754</b>	<b>\$130,470</b>

**OBJECTIVE**

The objectives of this work element are to implement a marketing program to support major work efforts such as Rapid transit, 511, iCommute, FasTrak®, San Diego Forward: The Regional Plan, Mid-Coast Transit Project, and to coordinate marketing efforts among Caltrans and SANDAG corridor directors, the agency’s Service Bureau, and other projects. Emphasis in FY 2016 will be to continue communications and marketing efforts for SANDAG projects/programs, launch the new bike brand across all SANDAG bike assets, continue promotion of the new 511 web and phone systems, and coordinate with partner agencies to share project and service messages.

**PREVIOUS ACCOMPLISHMENTS**

Prior work included FasTrak campaigns to support the South Bay Expressway and I-15 Express Lanes; implementation of campaigns to launch Rapid services on the I-15 corridor, in Mid-City, and UTC/Rancho Bernardo; educating the public about Freeway Service Patrol and Call Box programs under the Motorist Aid umbrella; launching a new 511 website and phone system; and increasing the use of the SANDAG Facebook page and Twitter handle to promote SANDAG programs and projects with an increase in number of "friends" and "followers," respectively. Successful social media pilots were conducted for the Regional Plan and iCommute, and SANDAG started an Instagram channel to share program and project photos with the public.

**JUSTIFICATION**

As SANDAG implements services and educates the region about programs and projects, a creative marketing component is essential to build awareness and generate usage of Transportation Demand Management (TDM) program, Freeway Service Patrol, FasTrak®, and other projects. Coordination among SANDAG, Caltrans, Metropolitan Transit System (MTS), and North County Transit District (NCTD) is a key part of this effort.

**PROJECT MANAGER:** Elizabeth Cox, Executive Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	35	<b>Task Description:</b> Coordinate with project managers to implement on-call marketing program. <b>Product:</b> Marketing, communications, and outreach plans; task orders and work orders <b>Completion Date:</b> 6/30/2016
2	25	<b>Task Description:</b> Produce advertising copy; develop print, broadcast, and/or outdoor advertising programs; web advertising, brochures, videos, and other marketing products. <b>Product:</b> Print and broadcast advertising copy, brochures, scripts, web content, mailers, doorhangers <b>Completion Date:</b> 6/30/2016
3	20	<b>Task Description:</b> Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects. <b>Product:</b> Marketing and outreach projects <b>Completion Date:</b> 6/30/2016
4	20	<b>Task Description:</b> Maximize marketing efforts by promoting programs on SANDAG, 511, KeepSanDiegoMoving, and iCommute websites. <b>Product:</b> Web copy, project information and advertising copy, web ads <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

In the coming years, SANDAG will coordinate with member agencies and other partners to extend awareness and messages using a variety of marketing techniques. A strategic marketing effort is essential to implementing the TDM elements in the 2050 Regional Transportation Plan and coordinating our iCommute efforts with transportation partners and member agencies is key to maximizing resources. Marketing efforts to support Rapid and expansion of the Regional Bike Network will continue to change behavior and educate commuters about travel choices. Leveraging partnerships, integrating new media, and enhancing existing web tools will support this effort.

**WORK ELEMENT: 73003.00 PC, Internet, and Database Applications**  
**AREA OF EMPHASIS: External Communications**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$842,428	\$783,898	\$810,003
Other Direct Costs	\$490	\$10,000	\$110,000
Materials and Equipment	\$18,547	\$50,000	\$47,500
Contracted Services	\$149	\$50,000	\$202,519
<b>TOTAL</b>	<b>\$861,614</b>	<b>\$893,898</b>	<b>\$1,170,022</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
TDA Planning/Administration - Carryover from Previous Year	\$0	\$250,000	\$250,000
TDA Planning/Administration	\$250,712	\$129,713	\$323,930
FHWA Metropolitan Planning (PL)	\$346,860	\$514,185	\$596,092
FTA (5303) MPO Planning	\$264,042	\$0	\$0
<b>TOTAL</b>	<b>\$861,614</b>	<b>\$893,898</b>	<b>\$1,170,022</b>

**OBJECTIVE**

The objectives of this work element are to: (1) improve work and productivity through the application of database and programming technologies; (2) increase the accessibility of the Regional Information Systems by developing, enhancing, and documenting custom software and database solutions for the Overall Work Program, Finance, and Administrative functions; and (3) provide direct, comprehensive technical support to transit, iCommute, FasTrak®, SANDAG websites, and the SANDAG Intranet. Emphasis in FY 2016 is to update various internal applications, provide support to the Finance Department for budget development and the agency's financial software application (ONESolution) reporting, provide support to the Public Information Office and Transportation Demand Management team in the maintenance of the current SANDAG website and its ancillary sites, and develop new websites in a responsive design which are mobile friendly.

**PREVIOUS ACCOMPLISHMENTS**

Previous accomplishments include: database design, application development, and programming support for Finance, Contracts, Creative Services, Planning and Administration, all SANDAG websites, the public transportation trip planning application, and the SANDAG Intranet. Technical assistance was provided to Finance staff to develop queries and summary reports for ONESolution and Human Resources to develop a Temporary, Intern, Part-Time, or Seasonal employee tracker for the Affordable Care Act.

**JUSTIFICATION**

This work element supports the initiatives of the agency by developing applications which facilitate the management of financial, business management, and planning data, thereby increasing staff efficiency. In addition, this work element plays a significant role in the dissemination of SANDAG initiatives and regional data to the public.

**PROJECT MANAGER:** Jeff Harns, Technical Services Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	30	<p><b>Task Description:</b> Provide direct, comprehensive technical support and enhancements to the SANDAG.org, FasTrak.511sd.com, iCommuteSd.com, Transit.511sd.com, Compass.511sd.com, KeepSanDiegoMoving.com, i15rip.com, sdcallbox.org, and the SANDAG Intranet.</p> <p><b>Product:</b> Specific products or enhancements produced under this task will be reported on a quarterly basis</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	30	<p><b>Task Description:</b> Provide direct technical support for the development and maintenance of in-house applications.</p> <p><b>Product:</b> Specific applications or existing application enhancements under this task will be reported on a quarterly basis</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	15	<p><b>Task Description:</b> Provide direct technical support for the development and maintenance of SharePoint web portals.</p> <p><b>Product:</b> Specific portal development projects completed under this task will be reported on a quarterly basis</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	5	<p><b>Task Description:</b> Provide direct technical support for the development and maintenance of One Solution reports.</p> <p><b>Product:</b> Specific One Solution reports developed or modified under this task will be reported on a quarterly basis</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	20	<p><b>Task Description:</b> Incorporate input from Communications and other stakeholders and manage outside technical support to develop new design concept for the primary SANDAG.org website and how it will link or include related websites.</p> <p><b>Product:</b> Initial scope of work and preliminary design elements of new website.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Future activities include developing, refining, and updating software and database products to enhance internal client productivity and the dissemination of regional data to external clients.

**WORK ELEMENT:** 73004.00 Government Relations  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$595,055	\$645,968	\$600,773
Other Direct Costs	\$17,746	\$37,000	\$37,000
Contracted Services	\$139,702	\$142,000	\$140,000
<b>TOTAL</b>	<b>\$752,503</b>	<b>\$824,968</b>	<b>\$777,773</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
TDA Planning/Administration	\$593,313	\$749,968	\$714,597
SANDAG Member Assessments	\$159,190	\$75,000	\$63,176
<b>TOTAL</b>	<b>\$752,503</b>	<b>\$824,968</b>	<b>\$777,773</b>

**OBJECTIVE**

The objective of this ongoing work element is to manage federal and state legislative activities in accordance with the SANDAG Legislative Program. Emphasis in FY 2016 is to monitor and respond to key state and federal legislation, policies, and programs; and pursue additional resources and funding mechanisms at the federal, state, and local levels to implement SANDAG plans and programs, including border transportation infrastructure needs.

**PREVIOUS ACCOMPLISHMENTS**

Passed legislative program for FY 2014. Worked to direct funding from cap-and-trade allocations for transportation-related programs. Updated legislators and federal stakeholders on the Mid-Coast Corridor Project and Otay Mesa East Projects.

**JUSTIFICATION**

This work element supports the internal and external coordination area of emphasis through coordinated federal and state legislative efforts to help accomplish key SANDAG initiatives, and coordinate regional priorities among member agencies, advisory members, and other stakeholders.

**PROJECT MANAGER:** Victoria Stackwick, Executive Department  
**COMMITTEE(S):** Executive Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>	
1	20	<b>Task Description:</b>	Develop annual SANDAG Legislative Program (draft October 2014 and final January 2015).
		<b>Product:</b>	Final SANDAG 2015 Legislative Program
		<b>Completion Date:</b>	1/31/2016
2	15	<b>Task Description:</b>	Develop annual joint federal transportation agenda with Metropolitan Transit System and North County Transit District and pursue federal discretionary funding for San Diego regional priorities.
		<b>Product:</b>	2015 Federal Transportation Agenda
		<b>Completion Date:</b>	6/30/2016
3	45	<b>Task Description:</b>	Monitor and respond to key state and federal legislation and policy changes (includes outside services).
		<b>Product:</b>	Executive Committee legislative status reports, as needed
		<b>Completion Date:</b>	6/30/2016
4	20	<b>Task Description:</b>	Represent SANDAG on state and federal organizations to advance agency policies and programs (i.e., California Association of Councils of Governments, California Transit Association, National Association of Regional Councils, American Public Transportation Association, and Southern California Legislative Roundtable).
		<b>Product:</b>	Executive Committee legislative status reports, as needed
		<b>Completion Date:</b>	6/30/2016

**FUTURE ACTIVITIES**

Work to ensure that agency priorities are reflected in the next federal surface transportation authorization. Secure a full funding Grant Agreement from the Federal Transit Administration for the Mid-Coast Corridor Project. Secure a Transportation Infrastructure Finance and Innovation Act loan for the Mid-Coast project, North Coast Corridor Project, and possibly the State Route 11/ Otay Mesa East Project.

Ensure state legislative activities support the agency goals and objectives. Work on implementation of various cap-and-trade programs.

**WORK ELEMENT:** 73005.00 Interagency Coordination  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$963,303	\$1,024,944	\$1,083,794
Other Direct Costs	\$42	\$1,500	\$1,500
Contracted Services	\$0	\$0	\$270,000
<b>TOTAL</b>	<b>\$963,345</b>	<b>\$1,026,444</b>	<b>\$1,355,294</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FTA (5307) Transit Planning	\$0	\$220,000	\$250,000
FHWA Metropolitan Planning (PL)	\$852,849	\$660,000	\$675,000
TDA Planning/Administration	\$110,496	\$146,444	\$430,294
<b>TOTAL</b>	<b>\$963,345</b>	<b>\$1,026,444</b>	<b>\$1,355,294</b>

**OBJECTIVE**

The objective of this work element is to support the SANDAG Board of Directors and Policy Advisory Committees by developing and communicating interagency solutions concerning regional transportation systems, implementation of transportation projects, optimal funding solutions, conflict resolution, and other coordination needs. Emphasis in FY 2016 will be to continue to enhance coordination activities with the public and member agencies to jointly advance SANDAG issues and initiatives.

**PREVIOUS ACCOMPLISHMENTS**

SANDAG Board meetings and Policy Advisory Committees have provided significant opportunities to advance regionally coordinated issues. The ongoing information-sharing, consensus building, and development of various Memoranda of Understanding with transit agencies, Cities/County Transportation Advisory Committee (CTAC), and San Diego Regional Traffic Engineers Council (SANTEC) have contributed to the successful implementation of key regional transportation improvements.

**JUSTIFICATION**

Many regional projects and programs are heavily dependent upon interagency agreement and commitment for successful implementation. Activities supported by this work element ensure that consistent communication in the planning and implementation phases occur with a focus on regional strategic goals. This project captures established as well as ad hoc efforts where additional coordination is necessary to ensure all impacted agencies have a chance to voice their concerns and agree on solutions that advance regional priorities.

**PROJECT MANAGER:** Tim Watson, Finance Department  
**COMMITTEE(S):** Transportation Committee, Executive Committee  
**WORKING GROUPS(S):** San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description/Product/Schedule
1	80	<p><b>Task Description:</b> Develop agendas and conduct public meetings as a forum for coordinating regional initiatives involving elected officials, agency executives and staff of member agencies. Topics include SANDAG initiatives, programs and agreements impacting cities, transit agencies, tribal governments, and other jurisdictions.</p> <p><b>Product:</b> Memoranda of understanding on various topics, including tribal relations, transit, transportation, and sustainable communities planning.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	10	<p><b>Task Description:</b> Provide administrative support for the CTAC. This is an established working group for reviewing, coordinating, and receiving feedback on the technical aspects of key regional issues.</p> <p><b>Product:</b> Monthly agendas and reports - highlighting regional efforts and agreements, as applicable</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Provide administrative support for the SANTEC. Engineering representatives from member agencies meet to review, coordinate, and solicit feedback on engineering-related issues to regional initiatives.</p> <p><b>Product:</b> Monthly agendas and reports - highlighting regional efforts and agreements, as applicable</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

SANDAG will continue to use the existing interagency coordination structure to raise and address issues with various member agency constituents, receive feedback, and coordinate technical solutions to regional transportation and quality of life issues.

**WORK ELEMENT:** 73006.00 Social Equity Program  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$107,593	\$169,639	\$100,964
Other Direct Costs	\$259	\$0	\$0
Contracted Services	\$0	\$5,000	\$60,000
<b>TOTAL</b>	<b>\$107,852</b>	<b>\$174,639</b>	<b>\$160,964</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FTA (5307) Transit Planning	\$0	\$0	\$132,709
TDA Planning/Administration	\$107,852	\$174,639	\$28,255
<b>TOTAL</b>	<b>\$107,852</b>	<b>\$174,639</b>	<b>\$160,964</b>

**OBJECTIVE**

The concepts of environmental justice and social equity involve analysis of the burdens of plans, policies, and actions to ensure they do not disproportionately affect low-income and minority communities and that these communities share equally in the benefits of the plans, policies, and actions (and are not denied access to federally-funded programs). The emphasis in FY 2016 will be to: (1) continue to integrate Title VI and environmental justice agency wide; (2) prepare Title VI analyses and reports; and (3) explore the availability of a software solution for conducting project-level social equity analyses.

**PREVIOUS ACCOMPLISHMENTS**

A Social Equity Handbook has been prepared and staff training on the topic was carried out in summer 2013. Throughout calendar year 2014 social equity analyses were carried out on projects in planning stages and on San Diego Forward: The Regional Plan. In November 2014, a Caltrans grant application was prepared and submitted to obtain additional funding to develop statewide social equity criteria and a basic uniform methodology for social equity analyses.

**JUSTIFICATION**

This work element assists in implementation of, and compliance with, Title VI and related federal and state laws, and providing guidance on environmental justice and social equity.

**PROJECT MANAGER:** Julie Wiley, Executive Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	20	<p><b>Task Description:</b> Prepare the Metropolitan Planning Organization Title VI Update for FY 2016 (due October 2015) according to the revised "2012 Title VI Requirements and Guidelines for Federal Transit Administration Recipients" (FTA C 4702.1B)</p> <p><b>Product:</b> 2015 Title VI Program Update for SANDAG as a Metropolitan Planning Organization.</p> <p><b>Completion Date:</b> 10/30/2015</p>
2	30	<p><b>Task Description:</b> Develop updated Language Assistance Plan and Public Participation Plan for agency.</p> <p><b>Product:</b> Updated Language Assistance Plan and Public Participation Plan.</p> <p><b>Completion Date:</b> 10/31/2015</p>
3	25	<p><b>Task Description:</b> Integrate best practices for enhanced Title VI and environmental justice analysis into SANDAG plans, programs, and projects. Provide advice and review analyses prepared by consultants or staff concerning Title VI and environmental justice.</p> <p><b>Product:</b> Preparation of SANDAG handbook, staff training, and workshops with interested stakeholders</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	25	<p><b>Task Description:</b> Implement Language Assistance Plan, assist staff with determining whether Limited English Proficiency (LEP) efforts are needed for particular programs and projects, and prepare translations for documents identified as being vital for persons with LEP.</p> <p><b>Product:</b> Translations of vital documents and workshops with interested stakeholders</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

(1) Special Counsel to continue to provide staff with legal advice and guidance concerning social equity analyses; (2) staff to continue implementation of social equity principles and to carry out social equity analyses in the planning stages of programs and projects; (3) staff will work on updates to the Title VI Plan, the Public Participation Plan and the Language Assistance Plan in FY 2016; and (4) work in this OWP is related to work in 73008, which involves coordination with metropolitan planning organizations and other agencies in the state on development of uniform methods for conducting social equity analyses at the program and project level based on statewide best practices.

**WORK ELEMENT:** 73008.00 NEW - Social Equity Best Practices and Modeling Tool  
**AREA OF EMPHASIS:** External Communications

<b>Project Expenses</b>						
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	FY 2017 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$17,129	\$14,571	\$31,700
Contracted Services	\$0	\$0	\$0	\$48,300	\$101,700	\$150,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,429</b>	<b>\$116,271</b>	<b>\$181,700</b>

<b>Multi-Year Project Funding</b>						
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	FY 2017	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$0	\$52,343	\$93,017	\$145,360
TDA Planning/Administration	\$0	\$0	\$0	\$13,086	\$23,254	\$36,340
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,429</b>	<b>\$116,271</b>	<b>\$181,700</b>

**OBJECTIVE**

Use a collaborative process to develop standardized sets of data inputs and assumptions, evaluation criteria and performance measures used in social equity analyses based upon public input and best practices information from transportation planning agencies. Hold stakeholder meetings and workshops to inform the process. Task consultant with development of a social equity modeling tool that can be used statewide to assess the effectiveness of regional plan and project alternatives.

**JUSTIFICATION**

There is a need to create standardized data inputs, assumptions, criteria and performance measures that can be used in a social equity model to consistently conduct social equity analyses on transportation projects, SCSs and RTPs throughout the state.

**PROJECT MANAGER:** Julie Wiley, Executive Department  
**COMMITTEE(S):** None  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	45	<p><b>Task Description:</b> Hold meetings with Caltrans and metropolitan planning organizations to obtain feedback on development of scope of work for consultant. Prepare and issue RFP. Hire consultant.</p> <p><b>Product:</b> Scope of Work, RFP and contract with consultant.</p> <p><b>Completion Date:</b> 1/1/2016</p>
2	55	<p><b>Task Description:</b> Oversee effort of consultant to gather best practices, hold workshops, and develop prototype of model for testing.</p> <p><b>Product:</b> Workshops and prototype model.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

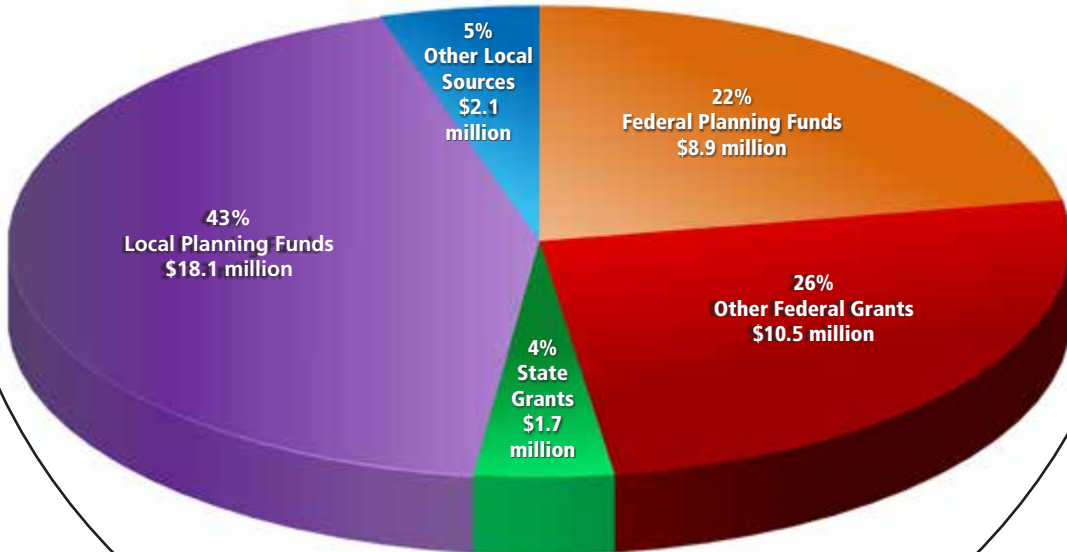
<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description/Product/Schedule</b>
1	45	<p><b>Task Description:</b> Oversee effort of consultant to gather best practices, hold workshops, and develop prototype of model for testing.</p> <p><b>Product:</b> Workshops and prototype model.</p> <p><b>Completion Date:</b> 11/30/2016</p>
2	35	<p><b>Task Description:</b> Oversee effort of consultant to conduct sensitivity tests, model calibration and compatibility, and create performance metrics and reports.</p> <p><b>Product:</b> Fully operational model and standardized performance reports for agencies using model.</p> <p><b>Completion Date:</b> 2/28/2017</p>
3	20	<p><b>Task Description:</b> Work with consultant to create training materials, users guide and workshop materials for model.</p> <p><b>Product:</b> Final model documentation and training materials.</p> <p><b>Completion Date:</b> 3/31/2017</p>



**Ch 3**

**OWP Revenue and  
Expense Summary**

**OWP Funding Sources:  
\$41.3 million**



OWP funding sources



## **Overview**

This chapter provides a financial summary of the work elements described in Chapter 2. Beginning with the program revenues, each work element is shown grouped by its area of emphasis, with the various sources of funding identified for each project. Refer to the program revenue notes (page 3-5) for a more specific description of federal, state, or local funding sources. Group programs are listed, with related projects indented under the group title. Also identified are the projects that have multi-year budgets, which signify additional funding in other years. Chapter 2 contains the complete funding picture for these multi-year projects.

Immediately following the program revenue notes page is the application of funds, where the detailed project budgets are shown by expense category. Page numbers at the far right of the table are provided for each project as a reference to its associated objectives, tasks, products, and completion dates in Chapter 2. Following the expense summary, details of each project's contracted services budget are shown (pages 3-9 thru 3-16), which describes the scope and estimated costs for professional services that are necessary to complete each work element.

The next section of this chapter (pages 3-17 thru 3-19) shows the subset of work elements that are specifically supported by annual federal planning funds that constitute the core funding for the Overall Work Program. These Consolidated Planning Grant Program funds are appropriated by the Federal Highway Administration, Federal Transit Administration, and Caltrans. These agencies are authorized to review and approve the funded activities to ensure that they comply with federally established criteria for core planning functions. The final section shows the historical comparison of current projects relative to past years budgets and actual expenditures.

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 OVERALL WORK PROGRAM  
 BUDGET SUMMARY

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes	
<b>1 - Modeling and Research</b>																				
23000.00	(A)	Travel Demand Modeling	\$ 2,020,480	\$ 200,000	\$ 970,000	-	-	\$ 90,000	F20	-	-	\$ 760,480	-	-	-	-	-	-	-	
23004.00	(A)	Land Use, Demographic, and Econometric Modeling	1,427,125	-	-	-	-	-	-	-	-	1,173,881	-	-	-	-	-	-	-	
23005.00	(A)	Regional Demographic and Economic Estimates	121,115	107,223	-	-	-	-	-	-	-	-	-	13,892	T1	-	-	-	-	
23006.00	(A)	Geographic Information Systems to Support Modeling, Forecasting, and Planning Efforts	952,575	-	510,000	-	-	-	-	-	-	442,575	TDA1	-	-	-	-	-	-	
23007.00	(A)	Data Visualization, Dissemination, and Analysis Methods	314,792	-	-	200,000	-	-	-	-	-	114,792	-	-	-	-	-	-	-	
23009.00	(A)	Data Acquisition and Maintenance	215,780	-	-	191,021	-	-	-	-	-	24,759	-	-	-	-	-	-	-	
23011.00	(A)	Transportation Studies	1,346,578	-	600,000	-	-	-	-	-	-	746,578	-	-	-	-	-	-	-	
23012.00	(A)	Regional Economic and Municipal Finance Services	614,309	-	240,000	-	-	-	-	-	-	374,309	-	-	-	-	-	-	-	
23014.00	(A)	Regional Census Data Center Operations	216,296	-	-	-	-	-	-	-	-	216,296	-	-	-	-	-	-	-	
23015.00	(A)	Multimodal TSM and TDM Assessment Modeling Tool	683,465	-	-	-	242,029	-	-	-	-	31,357	-	410,079	T2	-	-	-	-	
31009.00	(A)	Series 14 Regional Growth Forecast	120,790	-	-	-	-	-	-	-	-	60,395	-	60,395	T1	-	-	-	-	
75000.00	(A)	SANDAG Service Bureau	248,804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	248,804	O1	
<b>Modeling Only Sub-Total</b>			<b>\$ 8,282,108</b>	<b>\$ 307,223</b>	<b>\$ 2,320,000</b>	<b>\$ 644,265</b>	<b>\$ 242,029</b>	<b>\$ 90,000</b>		<b>\$ -</b>		<b>\$ 3,945,422</b>		<b>\$ 484,366</b>		<b>\$ -</b>		<b>\$ 248,804</b>		
<b>1 - Modeling and Research (Continued)</b>																				
23400.00	(A)	CJ - Criminal Justice Clearinghouse	\$ 201,750	-	-	-	-	-	-	1,750	S10	-	-	-	-	\$ 200,000	CJ	-	-	
23401.00	(M)	CJ - Substance Abuse Monitoring	120,000	-	-	-	-	-	-	-	-	-	-	-	-	18,750	S	101,250	L3/L6	
23450.00	(M)	CJ - Adult Criminal Justice Projects (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	214,283	L9
23459.00	(M)	CJ - SB 678 Revocation Reduction Evaluation	11,319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,319	L9	
23462.00	(M)	CJ - AB 109 Evaluation	299,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	299,450	L9	
23463.00	(M)	NEW CJ - NJ Veteran's Reentry Evaluation	88,512	-	-	-	-	88,512	F4	-	-	-	-	-	-	-	-	-	-	
23500.00	(M)	CJ - Youth Evaluation Projects (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23501.00	(M)	CJ - Juvenile Justice Crime Prevention Act	214,283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	214,283	
23512.00	(M)	CJ - Community Assessment Team Plus	76,126	-	-	-	-	29,419	F18	-	-	-	-	-	-	-	-	46,707	L12	
23515.00	(M)	CJ - Promising Neighborhoods Needs Assessment	102,803	-	-	-	-	102,803	F17	-	-	-	-	-	-	-	-	-	-	
23520.00	(M)	CJ - Parenting Time	25,421	-	-	-	-	25,421	F11	-	-	-	-	-	-	-	-	-	-	
23521.00	(M)	CJ - Vista Cal-Grips	50,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,250	L12	
23522.00	(M)	NEW CJ - Alternatives to Detention	137,075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	137,075	L9	
<b>1 - Modeling and Research Subtotal</b>			<b>\$ 9,609,095</b>	<b>\$ 307,223</b>	<b>\$ 2,320,000</b>	<b>\$ 644,265</b>	<b>\$ 242,029</b>	<b>\$ 336,154</b>		<b>\$ 1,750</b>		<b>\$ 3,945,422</b>		<b>\$ 484,366</b>		<b>\$ 218,750</b>		<b>\$ 1,109,137</b>		
<b>2 - Sustainable Development: Planning and Funding Strategies</b>			<b>\$137,075</b>																	
31004.00	(A)	Regional Plan Implementation	\$ 2,300,020	\$ 368,182	-	-	-	-	-	-	-	\$ 1,931,838	TDA1	-	-	-	-	-	-	
31006.00	(A)	Air Quality Planning and Transportation Conformity	114,061	100,978	-	-	-	-	-	-	-	13,083	-	-	-	-	-	-	-	
31007.00	(A)	Goods Movement Planning	275,841	-	-	-	-	-	-	-	-	120,841	-	-	-	-	-	-	-	
31018.00	(M)	CV Light Rail Trolley Improvement Study	479,873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479,873	L4	
31020.00	(M)	San Diego Forward: The Regional Plan	2,027,710	-	247,673	-	-	-	-	500,000	S1	1,280,037	TDA1	-	-	-	-	-	-	
31021.00	(M)	Understanding Regional Truck Flows	186,617	-	-	-	-	149,294	F1	-	-	37,323	-	-	-	-	-	-	-	
32000.00	(A)	Regional Quality of Life Funding Strategies	252,766	-	50,000	-	-	-	-	-	-	58,472	TDA1	114,294	T1	30,000	S	-	-	
32001.00	(A)	Regional Habitat Conservation Planning	121,598	-	-	-	-	-	-	-	-	60,799	-	60,799	T1	-	-	-	-	
32002.00	(A)	Regional Shoreline Management Planning	195,638	-	-	-	-	-	-	-	-	-	-	-	-	76,726	S	118,912	L4	
32003.00	(A)	Regional Energy/Climate Change Planning	384,961	60,000	-	-	-	-	-	-	-	-	-	246,908	T1	78,053	S	-	-	
32007.00	(M)	San Diego Gas and Electric Local Government Partnership	284,526	-	-	-	-	-	-	-	-	-	-	-	-	-	-	284,526	L7	
32009.00	(M)	California Energy Commission Alternative Fuels Grant	117,239	-	-	-	-	-	-	117,239	S9	-	-	-	-	-	-	-	-	
32010.00	(M)	NEW - CEC: Implementation of Regional Electric Vehicle Plan	155,518	-	-	-	-	-	-	155,518	S9	-	-	-	-	-	-	-	-	
33001.00	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	434,808	-	-	-	-	-	-	-	-	-	-	434,808	T1/T5	-	-	-	-	

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SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 OVERALL WORK PROGRAM  
 BUDGET SUMMARY

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
<b>2 - Sustainable Development: Planning and Funding Strategies (Continued)</b>																			
33004.00	(M)	Regional Transit-Oriented Development Strategies	\$ 74,107	\$ 65,607	-	-	-	-	-	-	-	-	-	\$ 8,500	T1	-	-	-	-
33303.00	(A)	Intergovernmental Review	112,594	99,680	-	-	-	-	-	-	-	12,914	-	-	-	-	-	-	-
34001.00	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	45,545	-	-	40,321	-	-	-	-	-	5,224	-	-	-	-	-	-	-
34002.00	(A)	Interregional Planning: Binational Planning and Coordination	375,282	-	-	332,237	-	-	-	-	-	43,045	-	-	-	-	-	-	-
34005.00	(A)	Interregional Planning: Tribal Liaison Program	98,269	-	-	86,997	-	-	-	-	-	11,272	-	-	-	-	-	-	-
34007.00	(M)	NEW - Intra-regional Tribal Transportation Strategy	63,406	-	-	-	-	50,725	F1	-	-	12,681	-	-	-	-	-	-	-
<b>2 - Sustainable Development: Planning and Funding Strategies Subtotal</b>			<b>\$ 8,100,378</b>	<b>\$ 794,447</b>	<b>\$ 297,673</b>	<b>\$ 459,555</b>	<b>\$ -</b>	<b>\$ 200,019</b>		<b>\$ 772,757</b>		<b>\$ 3,587,529</b>		<b>\$ 865,308</b>		<b>\$ 184,779</b>		<b>\$ 938,311</b>	
<b>3 - Sustainable Mobility Programs and Services</b>																			
31011.00	(M)	San Diego International Airport Intermodal Transportation Center	\$ 155,959	-	-	-	-	-	-	-	-	\$ 155,959	-	-	-	-	-	-	-
31014.00	(M)	Airport Transit Plan - Phase II	66,270	-	-	-	-	66,270	F16	-	-	-	-	-	-	-	-	-	-
33000.00	(M)	Smart Mobility Services to Member Agencies (Group Program)																	
33002.00	(M)	Active Transportation Planning and Programs	939,495	-	-	250,000	-	-	-	-	-	689,495	TDA1	-	-	-	-	-	-
33007.00	(M)	Active Transportation Implementation Strategy	278,554	-	-	-	-	-	-	-	-	139,277	T1	139,277	T1	-	-	-	-
33100.00	(M)	Smart Mobility Services to the Public (Group Program)																	
33104.00	(M)	Interstate 15 Violation Enforcement System Study	69,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69,730	L1
33105.00	(M)	511 Advanced Traveler Information Service	250,564	-	-	-	120,000	-	-	-	-	-	-	130,564	T2	-	-	-	-
33107.00	(A)	Transportation Demand Management Program	885,478	-	-	-	858,286	-	-	-	-	-	-	9,064	T9	-	-	18,128	L1
33107.01	(A)	Transportation Demand Management - Planning Studies/Pilot Projects	303,945	-	-	-	303,945	-	-	-	-	-	-	-	-	-	-	-	-
33107.02	(A)	Transportation Demand Management - Employer Services	914,171	-	-	-	914,171	-	-	-	-	-	-	-	-	-	-	-	-
33107.03	(A)	Transportation Demand Management - Program and Service Delivery	440,293	-	-	-	440,293	-	-	-	-	-	-	-	-	-	-	-	-
33107.04	(A)	Transportation Demand Management - Regional Vanpool Program	3,902,205	-	-	-	3,902,205	-	-	-	-	-	-	-	-	-	-	-	-
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	525,261	-	-	-	213,261	-	-	-	-	-	-	312,000	T2	-	-	-	-
33107.10	(M)	TDM - Active Traffic and Demand Management Strategy for Interstate 805 South	113,122	-	-	-	8,098	84,213	F1	-	-	20,811	-	-	-	-	-	-	-
33107.11	(A)	Transportation Demand Management - Outreach Program	978,142	-	-	-	978,142	-	-	-	-	-	-	-	-	-	-	-	-
33117.00	(A)	State of the Commute - Performance Monitoring Report	138,482	-	-	-	-	-	-	-	-	-	-	138,482	T2	-	-	-	-
33118.00	(M)	Connected Vehicle Development Program	750,613	-	-	-	-	-	-	-	-	-	-	750,613	T2	-	-	-	-
33200.00	(M)	Transit Service Planning (Group Program)																	
33201.00	(A)	Short-Range Transit Service Activities	708,989	-	275,000	-	-	-	-	-	-	371,989	-	62,000	T1/T6	-	-	-	-
33202.00	(A)	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310	198,771	-	-	-	-	198,771	F10	-	-	-	-	-	-	-	-	-	-
33203.00	(A)	Passenger Counting Program	419,304	-	325,000	-	-	-	-	-	-	94,304	-	-	-	-	-	-	-
33206.00	(M)	Transit Planning Internship	60,236	-	-	-	-	53,327	F5	-	-	6,909	-	-	-	-	-	-	-
33208.00	(M)	New Freedom Pass-Through	115,250	-	-	-	-	115,250	F9	-	-	-	-	-	-	-	-	-	-
33209.00	(M)	Job Access and Reverse Commute Pass-Through	45,000	-	-	-	-	45,000	F8	-	-	-	-	-	-	-	-	-	-
33210.00	(M)	2050 Regional Transportation Plan Transit Plan - Advance Planning	989,617	-	250,000	-	-	-	-	173,783	S1	565,834	TDA1	-	-	-	-	-	-
33211.00	(M)	Veterans Transportation and Community Living Initiative Grant	439,892	-	-	-	-	439,892	F13/F19	-	-	-	-	-	-	-	-	-	-

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 OVERALL WORK PROGRAM  
 BUDGET SUMMARY

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
<b>3 - Sustainable Mobility Programs and Services (Continued)</b>																			
33212.00	(M)	Mobility Solutions for Environmental Justice Communities	\$ 56,724	-	-	-	-	-	-	\$ 51,052	S5	\$ 5,672	-	-	-	-	-	-	-
33213.00	(M)	Regional Transit Signal Priority Study	202,067	-	-	-	-	178,890	F5	-	-	23,177	-	-	-	-	-	-	-
33214.00	(M)	NEW - Enhanced Mobility for Seniors and Disabled Pass Through	710,000	-	-	-	-	710,000	F21	-	-	-	-	-	-	-	-	-	-
33300.00	(A)	Subregional Transportation and Land Use Planning	111,069	98,329	-	-	-	-	-	-	-	12,740	-	-	-	-	-	-	-
33306.00	(M)	Interstate 8 Corridor Analysis	25,879	-	-	-	-	20,703	F1	-	-	5,176	-	-	-	-	-	-	-
33307.00	(M)	NEW - TSM - Integrated Corridor Management Programs	531,195	-	-	-	-	-	-	-	-	-	-	531,195	T2	-	-	-	-
33308.00	(M)	Regional Mobility Hub Implementation Plans	413,226	-	-	-	-	-	-	413,226	S12	-	-	-	-	-	-	-	-
34006.00	(A)	LOSSAN Rail Corridor Planning	414,451	-	-	-	-	-	-	-	-	-	-	54,065	T1	-	-	-	-
34009.00	(A)	High-Speed Rail Corridor Planning	36,669	-	-	32,463	-	-	-	-	-	4,206	-	-	-	-	-	-	-
<b>3 - Sustainable Mobility Programs and Services Subtotal</b>			<b>\$ 16,190,623</b>	<b>\$ 98,329</b>	<b>\$ 850,000</b>	<b>\$ 282,463</b>	<b>\$ 7,738,402</b>	<b>\$ 1,912,316</b>		<b>\$ 638,060</b>		<b>\$ 2,455,935</b>		<b>\$ 2,127,260</b>		<b>\$ -</b>		<b>\$ 87,858</b>	
<b>4 - External Support and Communications</b>																			
15000.00	(A)	Project Monitoring and Oversight	\$ 288,170	-	-	-	-	-	-	\$ 288,170	S1	-	-	-	-	-	-	-	-
15001.00	(A)	TransNet Financial Management	1,083,506	-	-	-	-	-	-	-	-	-	-	1,083,506	T1	-	-	-	-
15002.00	(A)	Independent Taxpayer Oversight Committee Program	125,273	-	-	-	-	-	-	-	-	-	-	125,273	T3	-	-	-	-
15003.00	(A)	Funds Management and Oversight	342,924	-	-	217,500	-	-	-	-	-	125,424	-	-	-	-	-	-	-
15004.00	(A)	Overall Work Program and Budget Programs Management	525,912	200,000	-	210,000	-	-	-	-	-	115,912	-	-	-	-	-	-	-
23008.00	(A)	Regional Geographic Information Systems Data Warehouse	274,721	-	-	220,000	-	-	-	-	-	-	-	-	-	54,721	S	-	-
33111.00	(M)	Regional Intelligent Transportation Systems Program Management	440,779	-	-	-	-	-	-	-	-	-	-	440,779	T2/T7	-	-	-	-
73000.00	(A)	TransNet Public Information Program	320,202	-	-	-	-	-	-	-	-	-	-	320,202	T1	-	-	-	-
73001.00	(A)	Public Involvement Program	383,065	-	-	339,127	-	-	-	-	-	-	-	43,938	-	-	-	-	-
73002.00	(A)	Marketing Coordination and Implementation	130,470	-	-	-	-	-	-	-	-	65,235	-	65,235	T1	-	-	-	-
73003.00	(A)	PC, Internet, and Database Applications	1,170,022	-	-	596,092	-	-	-	-	-	573,930	TDA1	-	-	-	-	-	-
73004.00	(A)	Government Relations	777,773	-	-	-	-	-	-	-	-	714,597	-	-	-	63,176	S	-	-
73005.00	(A)	Interagency Coordination	1,355,294	-	250,000	675,000	-	-	-	-	-	430,294	-	-	-	-	-	-	-
73006.00	(A)	Social Equity Program	160,964	-	-	132,709	-	-	-	-	-	28,255	-	-	-	-	-	-	-
73008.00	(M)	NEW - Social Equity Best Practices and Modeling Tool	65,429	-	-	-	-	52,343	F1	-	-	13,086	-	-	-	-	-	-	-
<b>4 - External Support and Communications Subtotal</b>			<b>\$ 7,444,506</b>	<b>\$ 200,000</b>	<b>\$ 382,709</b>	<b>\$ 2,257,719</b>	<b>\$ -</b>	<b>\$ 52,343</b>		<b>\$ 288,170</b>		<b>\$ 2,110,672</b>		<b>\$ 2,034,996</b>		<b>\$ 117,897</b>		<b>\$ -</b>	
<b>Total OWP Program Budget</b>			<b>\$ 41,344,602</b>	<b>\$ 1,400,000</b>	<b>\$ 3,850,382</b>	<b>\$ 3,644,001</b>	<b>\$ 7,980,430</b>	<b>\$ 2,500,833</b>		<b>\$ 1,700,737</b>		<b>\$ 12,099,558</b>		<b>\$ 5,511,930</b>		<b>\$ 521,426</b>		<b>\$ 2,135,306</b>	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 OVERALL WORK PROGRAM REVENUE SOURCES**

**Notes and Explanations of Fund Sources shown in OWP Program Revenues**

**FEDERAL TRANSPORTATION PLANNING FUNDS**

FTA (5303) MPO Planning (CPG)

FTA (5307) Transit Planning

FHWA Planning (CPG)

These funds are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts and are subject to confirmation by federal and state funding agencies. Footnote 'C' denotes use of carryover funds from previous year.

Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 U.S.C. 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act (MAP-21). FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans.

**OTHER FEDERAL DEDICATED FUNDS**

CMAQ

Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans.

**FEDERAL OTHER**

**STATE OTHER**

**LOCAL OTHER**

- (F1) FHWA Strategic Partnership for Sustainable Transportation
- (F3) FHWA Intelligent Transportation Systems (ITS)
- (F4) U.S. Department of Justice
- (F5) FTA Transit Planning for Sustainable Communities
- (F8) Job Access Reverse Commute (JARC) FTA 5316
- (F9) New Freedom SAFETEA-LU (FTA 5317)
- (F10) JARC/New Freedom SAFETEA-LU (FTA 5316/7)
- (F11) U.S. Department of Health & Human Services
- (F13) FTA Research & Technology
- (F15) SAFETEA-LU Earmark Grant
- (F16) Statewide Transit Planning Grant
- (F17) U.S. Department of Education
- (F18) Office of Adolescent Health (U.S. Dept of H&HS)
- (F19) FTA 5309 Capital Transit Investment Program
- (F20) FHWA Strategic Highway Research Program
- (F21) FTA 5307 Enhanced Mobility for Senior and Disabled
- (F22) FHWA Congestion Value Pricing Program

- (S1) Planning, Programming, and Monitoring (PPM) Program
- (S4) Border Infrastructure Program (BIP) FHWA/Caltrans
- (S5) Environmental Justice Transportation Planning
- (S8) Strategic Growth Council - Proposition 84 Bond Funds
- (S9) California Energy Commission
- (S10) State of CA - Center for Applied Research
- (S12) State Highway Account - Emerging Priorities

- (L1) FasTrak® Revenues
- (L2) Other Local Funds
- (L3) CA Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L6) County of San Diego
- (L7) San Diego Gas & Electric
- (L8) City of San Diego
- (L9) County Dept. of Probation
- (L12) Criminal Justice - Other Local Funds
- (L15) I-15 Violation Fines and Forfeitures

**TransNet SALES TAX REVENUE**

- (T1) 1% for Program Administration
- (T2) *TransNet* Major Corridors Program
- (T3) *TransNet* ITOC Program
- (T4) *TransNet* Bicycle/Pedestrian Program
- (T5) *TransNet* Smart Growth Incentive Program
- (T6) *TransNet* Transit Services Program
- (T7) *TransNet* Local System Improvements
- (T9) *TransNet* New Major Corridor Transit Operations (8.1%)

**SERVICES TO OTHER AGENCIES**

- (O1) SANDAG Service Bureau Fees

**MEMBER ASSESSMENTS**

- (CJ) Criminal Justice Member Assessments
- (S) SANDAG Member Assessments

**CARRYOVER FUNDS**

- (TDA1) Carryover of TDA funding from previous year

**LOCAL FLEXIBLE FUNDS**

TDA Planning/Administration

The Transportation Development Act passed by the state allocates a portion of the local quarter-percent sales tax revenue to MPOs for transportation planning and programming purposes and for the administration of TDA funds.

*TransNet*

The voter approved *TransNet* Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the *TransNet* Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 10).

Member Assessments

SANDAG collects fees from member agencies for the provision of regional planning services. The Criminal Justice division of SANDAG collects fees from member agencies for ongoing criminal justice research. The Automated Regional Justice Information System division collects fees from members for the maintenance and distribution of crime information (see Chapter 11).

Note: Footnotes may not be consecutive due to use of other footnote references in other SANDAG Programs

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 OVERALL WORK PROGRAM  
BUDGET SUMMARY**

**PROGRAM EXPENSES (APPLICATION OF FUNDS)**

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
<b>1 - Modeling and Research</b>										
23000.00	(A)	Travel Demand Modeling	\$ 2,020,480	\$ 1,123,130	\$ 772,062	\$ 351,068	\$ 15,350	\$ 799,500	\$ 82,500	\$ -
23004.00	(A)	Land Use, Demographic, and Econometric Modeling	1,427,125	1,052,375	723,424	328,951	72,250	287,500	15,000	-
23005.00	(A)	Regional Demographic and Economic Estimates	121,115	111,115	76,383	34,732	-	10,000	-	-
23006.00	(A)	Geographic Information Systems to Support Modeling, Forecasting, and Planning Efforts	952,575	581,575	399,786	181,789	83,500	287,500	-	-
23007.00	(A)	Data Visualization, Dissemination, and Analysis Methods	314,792	300,692	206,702	93,990	11,600	2,500	-	-
23009.00	(A)	Data Acquisition and Maintenance	215,780	195,780	134,583	61,197	-	20,000	-	-
23011.00	(A)	Transportation Studies	1,346,578	169,478	116,503	52,975	2,100	1,175,000	-	-
23012.00	(A)	Regional Economic and Municipal Finance Services	614,309	611,809	420,570	191,239	2,500	-	-	-
23014.00	(A)	Regional Census Data Center Operations	216,296	211,396	145,318	66,078	4,900	-	-	-
23015.00	(A)	Multimodal TSM and TDM Assessment Modeling Tool	683,465	242,965	167,020	75,946	-	440,499	-	-
31009.00	(A)	Series 14 Regional Growth Forecast	120,790	105,040	72,206	32,833	15,750	-	-	-
75000.00	(A)	SANDAG Service Bureau	248,804	248,804	171,033	77,771	-	-	-	-
<b>Modeling Only Sub-Total</b>			<b>\$ 8,282,108</b>	<b>\$ 4,954,159</b>	<b>\$ 3,405,588</b>	<b>\$ 1,548,571</b>	<b>\$ 207,950</b>	<b>\$ 3,022,499</b>	<b>\$ 97,500</b>	<b>\$ -</b>
<b>1 - Modeling and Research (Continued)</b>										
23400.00	(A)	CJ - Criminal Justice Clearinghouse	\$ 201,750	\$ 199,598	\$ 137,208	\$ 62,390	\$ 2,152	\$ -	\$ -	\$ -
23401.00	(M)	CJ - Substance Abuse Monitoring	120,000	92,856	63,831	29,025	7,717	-	-	19,427
23450.00	(M)	CJ - Adult Criminal Justice Projects (Group Program)	-	-	-	-	-	-	-	-
23459.00	(M)	CJ - SB 678 Revocation Reduction Evaluation	11,319	11,319	8,799	2,520	-	-	-	-
23462.00	(M)	CJ - AB 109 Evaluation	299,450	299,450	205,848	93,602	-	-	-	-
23463.00	(M)	NEW CJ - NJ Veteran's Reentry Evaluation	88,512	83,649	57,502	26,147	4,863	-	-	-
23500.00	(M)	CJ - Youth Evaluation Projects (Group Program)	-	-	-	-	-	-	-	-
23501.00	(M)	CJ - Juvenile Justice Crime Prevention Act	214,283	214,283	147,302	66,980	-	-	-	-
23512.00	(M)	CJ - Community Assessment Team Plus	76,122	76,122	44,327	20,156	11,642	-	-	-
23515.00	(M)	CJ - Promising Neighborhoods Needs Assessment	102,803	97,303	66,888	30,415	5,500	-	-	-
23520.00	(M)	CJ - Parenting Time	25,421	25,421	17,475	7,948	-	-	-	-
23521.00	(M)	CJ - Vista Cal-Grips	50,250	50,250	34,543	15,707	-	-	-	-
23522.00	(M)	NEW CJ - Alternatives to Detention	137,075	136,150	95,933	40,217	925	-	-	-
<b>1 - Modeling and Research Subtotal</b>			<b>\$ 9,609,095</b>	<b>\$ 6,228,920</b>	<b>\$ 4,285,244</b>	<b>\$ 1,943,677</b>	<b>\$ 240,749</b>	<b>\$ 3,022,499</b>	<b>\$ 97,500</b>	<b>\$ 19,427</b>
<b>2 -Sustainable Development: Planning and Funding Strategies</b>										
31004.00	(A)	Regional Plan Implementation	\$ 2,300,020	\$ 834,005	\$ 573,312	\$ 260,693	\$ 19,000	\$ 1,447,015	\$ -	\$ -
31006.00	(A)	Air Quality Planning and Transportation Conformity	114,061	111,061	76,346	34,716	3,000	-	-	-
31007.00	(A)	Goods Movement Planning	275,841	275,841	189,618	86,222	-	-	-	-
31018.00	(M)	CV Light Rail Trolley Improvement Study	479,873	26,873	18,473	8,400	3,000	450,000	-	-
31020.00	(M)	San Diego Forward: The Regional Plan	2,027,710	1,338,656	919,807	418,249	42,500	647,154	-	-
31021.00	(M)	Understanding Regional Truck Flows	186,617	86,535	59,486	27,049	-	100,082	-	-
32000.00	(A)	Regional Quality of Life Funding Strategies	252,766	190,172	130,728	59,444	-	62,594	-	-
32001.00	(A)	Regional Habitat Conservation Planning	121,598	116,798	80,290	36,509	4,800	-	-	-
32002.00	(A)	Regional Shoreline Management Planning	195,638	67,128	46,144	20,982	9,600	118,912	-	-
32003.00	(A)	Regional Energy/Climate Change Planning	384,961	371,941	255,679	116,261	13,020	-	-	-
32007.00	(M)	San Diego Gas and Electric Local Government Partnership	284,526	181,965	125,086	56,879	6,311	96,250	-	-
32009.00	(M)	California Energy Commission Alternative Fuels Grant	117,239	52,558	36,129	16,429	972	63,709	-	-
32010.00	(M)	NEW - CEC: Implementation of Regional Electric Vehicle Plan	155,518	39,079	26,864	12,215	3,939	112,500	-	-
33001.00	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	434,808	379,580	260,931	118,649	4,560	50,668	-	-

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 OVERALL WORK PROGRAM  
 BUDGET SUMMARY

PROGRAM EXPENSES (APPLICATION OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
<b>2 -Sustainable Development: Planning and Funding Strategies (Continued)</b>										
33004.00	(M)	Regional Transit-Oriented Development Strategies	\$ 74,107	\$ 74,107	\$ 50,943	\$ 23,164	\$ -	\$ -	\$ -	\$ -
33303.00	(A)	Intergovernmental Review	112,594	112,594	77,400	35,195	-	-	-	-
34001.00	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	45,545	44,545	30,621	13,924	1,000	-	-	-
34002.00	(A)	Interregional Planning: Binational Planning and Coordination	375,282	366,182	251,721	114,461	3,100	6,000	-	-
34005.00	(A)	Interregional Planning: Tribal Liaison Program	98,269	94,269	64,802	29,466	4,000	-	-	-
34007.00	(M)	NEW - Intraregional Tribal Transportation Strategy	63,406	13,406	9,216	4,191	5,000	40,000	-	5,000
<b>2 - Sustainable Development: Planning and Funding Strategies Subtotal</b>			<b>\$ 8,100,378</b>	<b>\$ 4,776,692</b>	<b>\$ 3,283,594</b>	<b>\$ 1,493,098</b>	<b>\$ 123,801</b>	<b>\$ 3,194,885</b>	<b>\$ -</b>	<b>\$ 5,000</b>
<b>3 - Sustainable Mobility Programs and Services</b>										
31011.00	(M)	San Diego International Airport Intermodal Transportation Center	\$ 155,959	\$ 58,959	\$ 40,530	\$ 18,429	\$ -	\$ 97,000	\$ -	\$ -
31014.00	(M)	Airport Transit Plan - Phase II	66,270	-	-	-	-	-	-	66,270
33000.00 (M) Smart Mobility Services to Member Agencies (Group Program)										
33002.00	(M)	Active Transportation Planning and Programs	939,495	529,934	364,288	165,647	19,800	389,761	-	-
33007.00	(M)	Active Transportation Implementation Strategy	278,554	69,378	47,692	21,686	-	209,176	-	-
33100.00	(M)	Smart Mobility Services to the Public (Group Program)	-	-	-	-	-	-	-	-
33104.00	(M)	Interstate 15 Violation Enforcement System Study	69,730	9,730	6,688	3,041	60,000	-	-	-
33105.00	(M)	511 Advanced Traveler Information Service	250,564	200,564	137,872	62,692	50,000	-	-	-
33107.00	(A)	Transportation Demand Management Program	885,478	472,921	325,095	147,826	133,697	278,860	-	-
33107.01	(A)	Transportation Demand Management - Planning Studies/Pilot Projects	303,945	128,815	88,550	40,265	-	175,130	-	-
33107.02	(A)	Transportation Demand Management - Employer Services	914,171	354,267	243,530	110,737	123,460	436,444	-	-
33107.03	(A)	Transportation Demand Management - Program and Service Delivery	440,293	205,293	141,123	64,171	2,500	227,500	-	5,000
33107.04	(A)	Transportation Demand Management - Regional Vanpool Program	3,902,205	179,605	123,464	56,141	200,576	3,522,024	-	-
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	525,261	74,467	51,190	23,277	-	450,794	-	-
33107.10	(M)	TDM - Active Traffic and Demand Management Strategy for Interstate 805 South	113,122	11,068	7,609	3,460	-	102,054	-	-
33107.11	(A)	Transportation Demand Management - Outreach Program	978,142	431,990	296,959	135,032	286,152	200,000	-	60,000
33117.00	(A)	State of the Commute - Performance Monitoring Report	138,482	108,482	74,573	33,909	-	30,000	-	-
33118.00	(M)	Connected Vehicle Development Program	750,613	206,623	142,037	64,586	-	543,990	-	-
33200.00 (M) Transit Service Planning (Group Program)										
33201.00	(A)	Short-Range Transit Service Activities	708,989	324,223	222,877	101,346	17,800	209,907	-	157,059
33202.00	(A)	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310	198,771	179,771	123,578	56,193	19,000	-	-	-
33203.00	(A)	Passenger Counting Program	419,304	337,890	232,272	105,618	3,500	77,914	-	-
33208.00	(M)	Transit Planning Internship	69,236	32,156	22,105	10,051	-	-	-	28,080
33208.00	(M)	New Freedom Pass-Through	115,250	-	-	-	-	-	-	115,250
33209.00	(M)	Job Access and Reverse Commute Pass-Through	45,000	-	-	-	-	-	-	45,000
33210.00	(M)	2050 Regional Transportation Plan Transit Plan - Advance Planning	989,617	221,517	152,276	69,242	-	768,100	-	-
33211.00	(M)	Veterans Transportation and Community Living Initiative Grant	439,892	9,892	6,800	3,092	-	-	-	430,000

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 OVERALL WORK PROGRAM  
 BUDGET SUMMARY

PROGRAM EXPENSES (APPLICATION OF FUNDS)

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
<b>3 - Sustainable Mobility Programs and Services (Continued)</b>										
33212.00	(M)	Mobility Solutions for Environmental Justice Communities	\$ 56,724	\$ 30,849	\$ 21,206	\$ 9,643	\$ 1,600	\$ 5,335	\$ -	\$ 18,940
33213.00	(M)	Regional Transit Signal Priority Study	202,067	20,067	13,794	6,273	2,000	180,000	-	-
33214.00	(M)	NEW - Enhanced Mobility for Seniors and Disabled Pass Through	710,000	-	-	-	-	-	-	710,000
33300.00	(A)	Subregional Transportation and Land Use Planning	111,069	71,069	48,854	22,215	-	40,000	-	-
33306.00	(M)	Interstate 8 Corridor Analysis	25,879	\$ 8,271	\$ 5,686	\$ 2,585	\$ 7,608	\$ 10,000	-	-
33307.00	(M)	NEW - TSM - Integrated Corridor Management Programs	531,195	\$ 123,951	\$ 85,206	\$ 38,744	\$ 10,000	\$ 397,244	-	-
33308.00	(M)	Regional Mobility Hub Implementation Plans	413,226	\$ 112,214	\$ 77,138	\$ 35,076	\$ 1,012	\$ 300,000	-	-
34006.00	(A)	LOSSAN Rail Corridor Planning	414,451	105,182	72,304	32,878	9,000	300,269	-	-
			36,669	30,669	21,082	9,586	6,000	-	-	-
<b>3 - Sustainable Mobility Programs and Services Subtotal</b>			<b>\$ 16,190,623</b>	<b>\$ 4,649,817</b>	<b>\$ 3,196,377</b>	<b>\$ 1,453,439</b>	<b>\$ 953,705</b>	<b>\$ 8,951,502</b>	<b>\$ -</b>	<b>\$ 1,635,599</b>
<b>4 - External Support and Communications</b>										
15000.00	(A)	Project Monitoring and Oversight	\$ 288,170	\$ 275,420	\$ 189,329	\$ 86,091	\$ 12,750	\$ -	\$ -	\$ -
15001.00	(A)	TransNet Financial Management	1,083,506	900,422	618,968	281,454	6,000	177,084	-	-
15002.00	(A)	Independent Taxpayer Oversight Committee Program	125,273	-	-	-	3,173	122,100	-	-
15003.00	(A)	Funds Management and Oversight	342,924	206,091	141,671	64,420	2,500	134,333	-	-
15004.00	(A)	Overall Work Program and Budget Programs Management	525,912	522,306	359,948	162,358	3,606	-	-	-
23008.00	(A)	Regional Geographic Information Systems Data Warehouse	274,721	262,721	180,600	82,121	9,500	2,500	-	-
33111.00	(M)	Regional Intelligent Transportation Systems Program Management	440,779	315,779	217,073	98,706	25,000	100,000	-	-
73000.00	(A)	TransNet Public Information Program	320,202	304,202	209,115	95,088	16,000	-	-	-
73001.00	(A)	Public Involvement Program	383,065	311,065	213,832	97,233	72,000	-	-	-
73002.00	(A)	Marketing Coordination and Implementation	130,470	119,470	82,126	37,344	11,000	-	-	-
73003.00	(A)	PC, Internet, and Database Applications	1,170,022	810,003	556,813	253,191	110,000	202,519	47,500	-
73004.00	(A)	Government Relations	777,773	600,773	412,983	187,789	37,000	140,000	-	-
73005.00	(A)	Interagency Coordination	1,355,294	1,083,794	745,022	338,772	1,500	270,000	-	-
73006.00	(A)	Social Equity Program	160,964	100,964	69,405	31,559	-	60,000	-	-
73008.00	(M)	NEW - Social Equity Best Practices and Modeling Tool	65,429	17,129	11,775	5,354	-	48,300	-	-
<b>4 - External Support and Communications Subtotal</b>			<b>\$ 7,444,506</b>	<b>\$ 5,830,141</b>	<b>\$ 4,008,661</b>	<b>\$ 1,821,481</b>	<b>\$ 310,029</b>	<b>\$ 1,256,836</b>	<b>\$ 47,500</b>	<b>\$ -</b>
<b>Total OWP Program Budget</b>			<b>\$ 41,344,602</b>	<b>\$ 21,485,570</b>	<b>\$ 14,773,876</b>	<b>\$ 6,711,694</b>	<b>\$ 1,628,284</b>	<b>\$ 16,425,722</b>	<b>\$ 145,000</b>	<b>\$ 1,660,026</b>

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 OVERALL WORK PROGRAM  
CONTRACTED SERVICES**

<b>OWP Project #</b>	<b>Contract Type and Scope of Work</b>	<b>Current Budget Year Amount</b>	<b>Contract Start Date</b>	<b>Contract Completion Date</b>
<b>Modeling and Research</b>				
23000.00	Model Development: AMPO Model Development Coordination	\$27,500	7/1/2015	6/30/2016
23000.00	DBE Consulting Services: GCAP	\$2,000	7/1/2015	6/30/2016
23000.00	Model Development: Active Transportation Phase II Continuation	\$190,000	9/30/2012	10/30/2017
23000.00	Professional Services - Other: Traffic data collection to support model development and maintenance. This includes data sources such as traffic counts, INRIX, ATRI, and AirSage	\$75,000	7/1/2015	6/30/2016
23000.00	Model Development: ABM Improvement for Special Generators	\$35,000	9/21/2012	9/21/2017
23000.00	Model Development: ABM Improvement for Cross-Border Travel - Airport Terminal - Queuing from SR 11 OME Traffic and Revenue Study	\$50,000	9/21/2012	
23000.00	Model Development: ABM Support for Model Runs, Code Changes, and Existing Procedures including Service Bureau	\$55,000	9/21/2012	9/21/2017
23000.00	Model Development: TCOVED Improvements - Evaluation and possible implementation of other network editing models	\$50,000	9/21/2012	9/21/2017
23000.00	Personnel Services: Model Process Improvements: Identify model bottlenecks and make improvements to make the transportation model more accessible to planning staff and the general public.	\$185,000	10/1/2015	12/30/2016
23000.00	Model Development: Continuation of Work on SHRP2 C04 FHWA Grant	\$110,000	9/30/2012	10/30/2017
23000.00	Model Development: Independent Review of ABM Validation Reports	\$20,000	9/21/2012	9/21/2017
<b>23000.00 Total</b>		<b>\$799,500</b>		
23004.00	Model Development: Enhancement of subregional allocation model to provide microsimulation of activities	\$125,000	9/30/2012	10/30/2017
23004.00	Software Consulting Services: Database Administration services to support land and transportation model production environment.	\$37,500	7/1/2015	6/30/2016
23004.00	Inter-Agency MOU: On-going coordination with MAG on an updated demographic and forecasting model.	\$75,000	7/1/2015	6/30/2016
23004.00	Model Development: Improved population and employment synthesizer based on the PopGen framework. Integration with SANDAG's PECAS and pro-forma real estate construction models.	\$50,000	1/1/2016	6/30/2016
<b>23004.00 Total</b>		<b>\$287,500</b>		
23005.00	Software Consulting Services: Maintenance of Data Surfer online application.	\$10,000	7/1/2015	6/30/2016
<b>23005.00 Total</b>		<b>\$10,000</b>		
23006.00	Software application development: Carryover from FY2015 budget. Software application development: This contract will develop and implement an upgraded Landcore spatial database management system (SPACECORE), and initiate the expansion of the land inventory system into Northern Baja CA to support SANDAG's regional modeling and forecasting tools.	\$250,000	7/1/2015	6/30/2016
23006.00	Software Consulting Services: Database administration services to support ongoing RIS application development and GIS needs.	\$2,500	7/1/2015	

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<b>OWP Project #</b>	<b>Contract Type and Scope of Work</b>	<b>Current Budget Year Amount</b>	<b>Contract Start Date</b>	<b>Contract Completion Date</b>
23006.00	Software application development: SPACECORE system maintenance services. Based on hourly rates negotiated with SPACECORE consultant for services needed to maintain the database, desktop application, and web editing interface.	\$10,000	5/1/2016	
23006.00	Professional Services - Other: Process roadmap and technical requirements to support the development of an annual Baja forecast/estimates program.	\$25,000	7/1/2015	9/30/2016
<b>23006.00 Total</b>		<b>\$287,500</b>		
23007.00	Software Consulting Services: Database administration services to support ongoing RIS application development and GIS needs.	\$2,500	7/1/2015	
<b>23007.00 Total</b>		<b>\$2,500</b>		
23009.00	Professional Services - Other: Assist with JIRA/Confluence and SharePoint programming related to the data library	\$20,000	7/1/2015	6/30/2016
<b>23009.00 Total</b>		<b>\$20,000</b>		
23011.00	Professional Services - Other: Collaborative Household Travel Survey Participation: Design of Data Collection Instruments and Procedures for ongoing Household Travel Behavior Survey efforts	\$50,000	7/1/2015	
23011.00	Survey Analysis: Continuation of existing contract to conduct the 2014 Onboard Transit Passenger Survey	\$625,000	7/1/2015	6/30/2017
23011.00	Professional Services - Other: Household Travel Behavior Survey	\$500,000	7/1/2015	6/30/2016
<b>23011.00 Total</b>		<b>\$1,175,000</b>		
23015.00	Model Development: DTA Model Development On-Call Transportation Modeling Services	\$336,161	10/3/2012	10/30/2017
23015.00	DBE Consulting Services: GCAP	\$500	7/1/2015	6/30/2016
23015.00	Model Development: TDM Enhancements to the ABM On-Call Modeling Services	\$103,838	9/21/2012	9/21/2017
<b>23015.00 Total</b>		<b>\$440,499</b>		
<b>Modeling and Research Subtotal</b>		<b>\$3,022,499</b>		
<b>Sustainable Development</b>				
31004.00	Legal Services: On Call Environmental Legal Counsel & Representation for 2050 RTP EIR litigation. Includes Board authorized contingency as needed.	\$1,322,015	2/1/2010	1/10/2016
31004.00	Planning Assessments and Analysis: On Call Planning Analysis for refinement of project evaluation criteria to rank transportation projects.	\$125,000	6/1/2012	5/30/2017
<b>31004.00 Total</b>		<b>\$1,447,015</b>		
31018.00	General Engineering & Planning Services (GEC): On-call Engineering for light rail grade separation project in Chula Vista	\$450,000	4/4/2008	4/30/2016
<b>31018.00 Total</b>		<b>\$450,000</b>		
31020.00	Professional Services - Other: Workshops, surveys, RP website maintenance, brochures, focus groups, advertising, visualization, and web-based public outreach tools	\$245,623	7/1/2015	6/30/2016
31020.00	Legal Services: On Call Environmental Legal Counsel & Representation	\$73,022	2/1/2010	1/10/2016
31020.00	Environmental Services: EIR for San Diego Forward: The Regional Plan	\$100,000	4/23/2014	8/23/2015



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<b>Sustainable Development (Continued)</b>				
31020.00	Professional Services - Other: Content Editor, Document Preparation, and Printing	\$40,000	7/1/2015	6/30/2016
31020.00	Professional Services - Other: Community-Based Partnership Network Program	\$119,846	7/1/2015	6/30/2016
31020.00	Professional Services - Other: Web-based interactive components for public outreach and collection of feedback on the draft plan and other plan components	\$36,164	7/1/2015	6/30/2016
31020.00	Professional Services - Other: Translation and interpretive services	\$12,500	7/1/2015	6/30/2016
31020.00	Economic Analyses/Assessments: On-Call Transportation, Land-Use and Socioeconomic Modeling and Forecasting Services	\$20,000	9/30/2012	10/30/2017
<b>31020.00 Total</b>		<b>\$647,154</b>		
31021.00	Professional Services - Other: The contract will include the purchase of data and integration services as necessary. The data will relate to commercial vehicles.	\$100,082	7/1/2015	6/30/2016
<b>31021.00 Total</b>		<b>\$100,082</b>		
32000.00	Communications/Public Outreach: On-Call Marketing and Communications Services	\$62,594	7/1/2015	12/30/2016
<b>32000.00 Total</b>		<b>\$62,594</b>		
32002.00	Professional Services - Other: Regional Shoreline Monitoring Base Program (Task Order 5 of Contract No. 5000977).	\$118,912	10/1/2011	7/31/2016
<b>32002.00 Total</b>		<b>\$118,912</b>		
32007.00	General Engineering & Planning Services (GEC): Design and engineering services for member agencies for energy roadmap program. This is an extension of contract #5001458 with EFM Solutions that has not yet been executed for FY 2015.	\$96,250	7/1/2015	12/31/2015
<b>32007.00 Total</b>		<b>\$96,250</b>		
32009.00	General Engineering & Planning Services (GEC): 2 year Project: Prepare regional Alternative Fuel (AF) readiness plan and manage AF working group	\$63,709	10/9/2014	10/13/2015
<b>32009.00 Total</b>		<b>\$63,709</b>		
32010.00	General Engineering & Planning Services (GEC): Center for Sustainable Energy (CSE) partner in the grant. CSE to support implementation of regional plug-in electric vehicle plan. Provide technical support on permit, install and inspections; and outreach to the public and stakeholder groups on PEVs and charging stations.	\$112,500	7/1/2015	6/30/2017
<b>32010.00 Total</b>		<b>\$112,500</b>		
33001.00	Communications/Public Outreach: Professional photography services will be used to obtain high-quality photos of completed facilities while in use by bicyclists and pedestrians and/or conduct photo shoots with bicyclists and pedestrians at completed project locations.	\$10,000	7/1/2015	6/30/2016
33001.00	Temporary Staffing Services: Staff resources to assist with grant monitoring efforts, including processing amendments and invoices. Fifty-five grant-funded projects are expected to be in progress during FY 2016 and additional oversight is needed to monitor progress and comply with new requirements to conduct on-site reviews.	\$40,668	7/1/2015	6/30/2016
<b>33001.00 Total</b>		<b>\$50,668</b>		
34002.00	Translation Services: Translation and interpreting services for the Annual Binational Event and three Borders Committee meetings.	\$6,000	7/1/2015	6/30/2016

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<b>OWP Project #</b>	<b>Contract Type and Scope of Work</b>	<b>Current Budget Year Amount</b>	<b>Contract Start Date</b>	<b>Contract Completion Date</b>
<b>34002.00 Total</b>		<b>\$6,000</b>		
34007.00	Planning Assessments and Analysis: On Call Planning Services for technical assistance in the development of an intra regional tribal transportation strategy.	\$40,000	4/15/2010	10/14/2015
<b>34007.00 Total</b>		<b>\$40,000</b>		
<b>Sustainable Development Subtotal</b>		<b>\$3,194,885</b>		
<b>Sustainable Mobility</b>				
31011.00	Planning Assessments and Analysis: On Call Planning Services to evaluate airport Intermodal Transportation Center need in light of Airport Development Plan	\$25,000	6/1/2012	5/30/2017
31011.00	Planning Assessments and Analysis: Reconciling expenses to revenues for contracted services for I-5 connector ramp PSR	\$72,000	10/31/2014	10/31/2017
<b>31011.00 Total</b>		<b>\$97,000</b>		
33002.00	Planning Assessments and Analysis: Safe Routes to Transit Station Area Planning.	\$109,338	7/1/2015	
33002.00	Planning Assessments and Analysis: Project Evaluation	\$117,709	7/1/2015	
33002.00	Planning Assessments and Analysis: Regional Bicycle Parking Study	\$135,794	7/1/2015	
33002.00	Professional Services - Other: Draft and Final System Integration Action Memorandum Draft and Final Integration Control Document  The purpose of the memorandum is to assess and describe how the Regional Bike Counter Network System can be integrated into the Inter-modal Transportation Management System (IMTMS). The IMTMS is the regions existing modal data hub system that allows for the sharing, use, and analysis of modal data to improve regional performance monitoring, transportation operations and management, and traveler information services.	\$10,000	7/1/2015	6/30/2016
33002.00	Professional Services - Other: Eco-counter hardware maintenance - \$12,600 for hardware, \$4,320 for batteries.	\$16,920	7/1/2015	6/30/2016
<b>33002.00 Total</b>		<b>\$389,761</b>		
33007.00	Planning Assessments and Analysis: Completion of I-8 Corridor Study Active Transportation component, data collection for project evaluation, and bike parking study.	\$209,176	7/1/2015	
<b>33007.00 Total</b>		<b>\$209,176</b>		

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<b>Sustainable Mobility (Continued)</b>				
33107.00	Software Consulting Services: Annual maintenance and support for the VMR Tracker application (employer and vanpool db)	\$91,260	9/16/2015	6/30/2016
33107.00	Software application development: Web-based Transportation Demand Management (TDM) Program Management System	\$187,600	7/1/2015	6/30/2016
<b>33107.00 Total</b>		<b>\$278,860</b>		
33107.01	Planning Assessments and Analysis: TDM Support for Member Agencies	\$175,130	7/1/2015	6/30/2016
<b>33107.01 Total</b>		<b>\$175,130</b>		
33107.02	Communications/Public Outreach: Implementation of Regional Telework Demonstration Project	\$75,044	7/1/2015	6/30/2016
33107.02	Communications/Public Outreach: Employer Services Program - Employer outreach support and account management.	\$361,400	7/1/2015	6/30/2017
<b>33107.02 Total</b>		<b>\$436,444</b>		
33107.03	Professional Services - Other: Guaranteed Ride Home Services	\$45,000	7/1/2015	6/30/2016
33107.03	Professional Services - Other: Bicycle parking maintenance services	\$22,500	7/1/2015	6/30/2016
33107.03	Professional Services - Other: Bicycle parking installation and retrofit	\$125,000	7/1/2015	6/30/2016
33107.03	Professional Services - Other: Conduct maintenance and support of on-demand bike parking facilities	\$30,000	7/1/2015	6/30/2016
33107.03	Professional Services - Other: Bicycle parking maintenance services	\$5,000	7/1/2015	6/30/2016
<b>33107.03 Total</b>		<b>\$227,500</b>		
33107.04	Personnel Services: Provide vanpool vehicles and administer subsidy	\$3,522,024	7/1/2015	6/30/2016
<b>33107.04 Total</b>		<b>\$3,522,024</b>		
33107.08	Public Outreach Services: On-Call Transportation Demand Management (TDM) Planning and Implementation Services - North Coast Corridor TDM Plan Implementation	\$450,793	7/1/2015	6/30/2016
<b>33107.08 Total</b>		<b>\$450,793</b>		
33107.10	Professional Services - Other: Develop an Active Traffic and Transportation Demand (ATDM) Concept of Operations for the southern portion of I-805 South. This includes all aspects of the project from stakeholder identification and needs to evaluating and selecting appropriate ATDM strategies for the corridor.	\$102,053	7/1/2015	6/30/2016
<b>33107.10 Total</b>		<b>\$102,053</b>		
33107.11	Communications/Public Outreach: TDM marketing and campaign management	\$150,000	11/30/2013	11/30/2016
<b>33107.11 Total</b>		<b>\$150,000</b>		
33107.11	Professional Services - Other: Bicycle education for employers and schools	\$50,000	1/1/2016	6/30/2016
<b>33107.11 Total</b>		<b>\$50,000</b>		
33117.00	Professional Services - Other: Consultant services for development of web-based interface for State of the Commute data and exhibits.	\$30,000	7/1/2015	6/30/2016
<b>33117.00 Total</b>		<b>\$30,000</b>		
33118.00	Professional Services - Other: Provide Systems Engineering support to Connected Vehicle program.	\$543,990	7/31/2015	9/30/2016

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<b>OWP Project #</b>	<b>Contract Type and Scope of Work</b>	<b>Current Budget Year Amount</b>	<b>Contract Start Date</b>	<b>Contract Completion Date</b>
<b>33118.00 Total</b>		<b>\$543,990</b>		
33201.00	Auditing Services: TDA Triennial Performance Audit. Task order with an existing vendor (Contract# 5001924) will be used	\$160,588	7/1/2015	6/30/2016
33201.00	Professional Services - Other: Fare Study:	\$49,319	7/1/2015	6/30/2017
<b>33201.00 Total</b>		<b>\$209,907</b>		
33203.00	Software Consulting Services: Passenger Counting Program (5 years/\$77,914 annually FY15-FY19)	\$77,914	7/1/2015	6/30/2016
<b>33203.00 Total</b>		<b>\$77,914</b>		
33210.00	Communications/Public Outreach: On Call Marketing & Communications efforts relating to the advanced planning studies for new rail lines (PB-Balboa segment; San Ysidro-Kearny Mesa via I-805 segment; UTC-Sorrento Mesa segment)	\$68,100	1/7/2011	1/6/2016
33210.00	Planning Assessments and Analysis: Transit Planning Services for advanced planning studies for new rail lines (PB-Balboa segment; San Ysidro-Kearny Mesa via I-805 segment; UTC-Sorrento Mesa segment)	\$700,000	3/1/2010	8/31/2015
<b>33210.00 Total</b>		<b>\$768,100</b>		
33212.00	Communications/Public Outreach: Communications and outreach services needed for interpretation and translation in multiple languages.	\$5,335	7/1/2015	2/29/2016
<b>33212.00 Total</b>		<b>\$5,335</b>		
33213.00	Planning Assessments and Analysis: On-call transit planning consultant services required to conduct the analysis necessary to evaluate and prioritize Transit Signal Priority facilities.	\$180,000	7/1/2015	1/31/2017
<b>33213.00 Total</b>		<b>\$180,000</b>		
33300.00	Planning Assessments and Analysis: On Call Environmental Planning and Architect and Engineering Design Services. Consultant to conduct review of draft designs for Virginia Ave ITC. This is the second year of a \$60,000 contract.	\$40,000	6/1/2012	5/30/2017
<b>33300.00 Total</b>		<b>\$40,000</b>		
33306.00	Planning Assessments and Analysis: Planning-level I-8 Corridor Study	\$10,000	3/1/2010	8/31/2015
<b>33306.00 Total</b>		<b>\$10,000</b>		
33307.00	Planning Assessments and Analysis: Following the System Engineering process, professional services will be required to bring a contractor on board to complete the development of several ICM Concept of Operations Reports.	\$397,245	7/1/2015	12/30/2018
<b>33307.00 Total</b>		<b>\$397,245</b>		
33308.00	Planning Assessments and Analysis: Transit Planning Services to develop conceptual design of several mobility hub prototypes.	\$300,000	10/31/2014	10/31/2017
<b>33308.00 Total</b>		<b>\$300,000</b>		
34006.00	Planning Assessments and Analysis: Study potential track reconfigurations at the Santa Fe Depot.	\$300,269	7/1/2015	3/31/2016
<b>34006.00 Total</b>		<b>\$300,269</b>		
<b>Sustainable Mobility Subtotal</b>		<b>\$8,951,502</b>		

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<b>External Communications</b>				
15001.00	Professional Services - Other: Professional dissemination services - SEC Disclosure Obligations	\$1,500	5/1/2012	
15001.00	Auditing Services: Independent Auditing Services for the <i>TransNet</i> Program funds	\$36,532	5/1/2013	6/30/2016
15001.00	Software Consulting Services: Maintenance of SaaS (Software as a Service) <i>TransNet</i> Extension Database	\$36,552	7/1/2013	6/30/2017
15001.00	Financial Advisor: SwapViewer	\$7,500	3/1/2011	2/29/2016
15001.00	Financial Advisor: On-Call Financial Advisory Services	\$95,000	3/1/2011	2/29/2016
<b>15001.00 Total</b>		<b>\$177,084</b>		
15002.00	Professional Services - Other: Independent outside legal services	\$20,500	7/1/2015	6/30/2016
15002.00	Auditing Services: Independent Auditing Services	\$101,600	5/1/2013	6/30/2016
<b>15002.00 Total</b>		<b>\$122,100</b>		
15003.00	Auditing Services: Independent Auditing Services	\$75,329	5/1/2013	6/30/2016
15003.00	Professional Services - Other: SaaS package and services for RTIP	\$59,004	7/1/2009	6/30/2017
<b>15003.00 Total</b>		<b>\$134,333</b>		
23008.00	Software Consulting Services: Database administration services to support ongoing RIS application development and GIS needs.	\$2,500	7/1/2015	
<b>23008.00 Total</b>		<b>\$2,500</b>		
33111.00	Professional Services - Other: ITS Strategic Planning On-Call	\$100,000	7/1/2015	6/30/2020
<b>33111.00 Total</b>		<b>\$100,000</b>		
73003.00	Communications/Public Outreach: On-Call Professional Services to provide website redesign and development services for sandag.org.	\$200,019	7/1/2015	6/30/2016
73003.00	Software application development: Database Administration services to support Regional Information Services (RIS) databases.	\$2,500	7/1/2015	6/30/2016
<b>73003.00 Total</b>		<b>\$202,519</b>		
73004.00	Legislative Services: (Annual renewal contract) State Legislative Rep-Lobbying	\$60,000	12/1/2001	
73004.00	Legislative Services: Federal Legislative Services	\$80,000	11/1/2005	4/30/2016
<b>73004.00 Total</b>		<b>\$140,000</b>		
73005.00	Legal Services: To provide analysis for maximizing security of various databases within SANDAG.	\$270,000	7/1/2015	6/30/2016
<b>73005.00 Total</b>		<b>\$270,000</b>		
73006.00	Professional Services - Other: Translation services, collateral and printing for Public Participation Plan update	\$10,000	7/1/2015	5/31/2016
73006.00	Professional Services - Other: Various services as may be needed to support outreach or social equity analysis efforts.	\$50,000	7/1/2015	6/30/2016
<b>73006.00 Total</b>		<b>\$60,000</b>		

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73008.00	Model Development: Consultant will be required to use a collaborative process to develop standardized sets of data inputs and assumptions, evaluation criteria and performance measures that can be used in social equity analyses based upon public input and best practices information from transportation planning agencies. Consultant will also hold stakeholder meetings and workshops to inform the process. Consultant will then develop, test and provide training materials and reports for a social equity modeling tool that can be used statewide to assess the effectiveness of regional plan and project alternatives	\$48,300	1/1/2016	3/31/2017
<b>73008.00 Total</b>		<b>\$48,300</b>		
<b>External Communications Subtotal</b>		<b>\$1,256,836</b>		
<b>OWP Contracted Services Total</b>		<b>\$16,425,721</b>		

OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDS

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
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 OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT FUNDING

		SOURCES OF FUNDS															
OWP #	PROJECT TITLE	TOTAL PROJECT BUDGET	CPG		CPG		CMAQ	FEDERAL OTHER	STATE OTHER	TDA PLANNING / ADMIN	Local Matching Funds						
			FTA (5303) MPO PLANNING	Notes	FTA (5307) TRANSIT PLANNING	Notes					Notes	Notes	Notes	Notes	Notes	Notes	
15003.00	Funds Management and Oversight	\$342,924	-	-	-	217,500	-	-	-	-	\$ 125,424	-	-	-	-	-	
15004.00	Overall Work Program and Budget Programs Management	525,912	200,000	-	-	210,000	-	-	-	-	115,912	-	-	-	-	-	
23000.00	Travel Demand Modeling	2,020,480	200,000	-	970,000	-	-	-	90,000 F20	-	\$ 760,480	-	-	-	-	-	
23004.00	Land Use, Demographic, and Econometric Modeling	1,427,125	-	-	-	253,244	-	-	-	-	1,173,881	-	-	-	-	-	
23005.00	Regional Demographic and Economic Estimates	121,115	107,223	-	-	-	-	-	-	-	-	-	13,892 T1	-	-	-	
23007.00	Data Visualization, Dissemination, and Analysis Methods	314,792	-	-	-	200,000	-	-	-	-	114,792	-	-	-	-	-	
23008.00	Regional Geographic Information Systems Data Warehouse	274,721	-	-	-	220,000	-	-	-	-	-	-	-	54,721 S	-	-	
23009.00	Data Acquisition and Maintenance	215,780	-	-	-	191,021	-	-	-	-	24,759	-	-	-	-	-	
31004.00	Regional Plan Implementation	\$2,300,020	-	368,182	-	-	-	-	-	-	\$1,931,838 TDA1	-	-	-	-	-	
31006.00	Air Quality Planning and Transportation Conformity	114,061	100,978	-	-	-	-	-	-	-	13,083	-	-	-	-	-	
31007.00	Goods Movement Planning	275,841	100,000	-	-	-	-	-	-	-	120,841	-	-	-	-	55,000 L4	
31014.00	Airport Transit Plan - Phase II	66,270	-	-	-	-	-	66,270 F16	-	-	-	-	-	-	-	-	
31021.00	Understanding Regional Truck Flows	186,617	-	-	-	-	-	149,294 F1	-	-	37,323	-	-	-	-	-	
32003.00	Regional Energy/Climate Change Planning	384,961	60,000	-	-	-	-	-	-	-	-	-	246,908 T1	-	78,053 S	-	
33002.00	Active Transportation Planning and Programs	939,495	-	-	-	250,000	-	-	-	-	689,495 TDA1	-	-	-	-	-	
33004.00	Regional Transit-Oriented Development Strategies	74,107	65,607	-	-	-	-	-	-	-	-	-	8,500 T1	-	-	-	
33107.10	TDM - Active Traffic and Demand Management Strategy for Interstate 805 South	113,122	-	-	-	-	8,098	84,213 F1	-	-	20,811	-	-	-	-	-	
33206.00	Transit Planning Internship	60,236	-	-	-	-	-	53,327 F5	-	-	6,909	-	-	-	-	-	
33213.00	Regional Transit Signal Priority Study	202,067	-	-	-	-	-	178,890 F5	-	-	23,177	-	-	-	-	-	
33300.00	Subregional Transportation and Land Use Planning	111,069	98,329	-	-	-	-	-	-	-	12,740	-	-	-	-	-	
33303.00	Intergovernmental Review	112,594	99,680	-	-	-	-	-	-	-	12,914	-	-	-	-	-	
33306.00	Interstate 8 Corridor Analysis	\$25,879	-	-	-	-	-	20,703 F1	-	-	5,176	-	-	-	-	-	
33308.00	Regional Mobility Hub Implementation Plans	\$413,226	-	-	-	-	-	-	-	413,226 S12	-	-	-	-	-	-	
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	45,545	-	-	-	40,321	-	-	-	-	5,224	-	-	-	-	-	
34002.00	Interregional Planning: Binational Planning and Coordination	375,282	-	-	-	332,237	-	-	-	-	43,045	-	-	-	-	-	
34005.00	Interregional Planning: Tribal Liaison Program	98,269	-	-	-	86,997	-	-	-	-	11,272	-	-	-	-	-	
34007.00	NEW - Intraregional Tribal Transportation Strategy	63,406	-	-	-	-	-	50,725 F1	-	-	12,681	-	-	-	-	-	
34009.00	High-Speed Rail Corridor Planning	36,669	-	-	-	32,463	-	-	-	-	4,206	-	-	-	-	-	
73001.00	Public Involvement Program	383,065	-	-	-	339,127	-	-	-	-	43,938	-	-	-	-	-	
73003.00	PC, Internet, and Database Applications	1,170,022	-	-	-	596,092	-	-	-	-	573,930 TDA1	-	-	-	-	-	
73005.00	Interagency Coordination	1,355,294	-	-	250,000	675,000	-	-	-	-	430,294	-	-	-	-	-	
73008.00	NEW - Social Equity Best Practices and Modeling Tool	65,429	-	-	-	-	-	52,343 F1	-	-	13,086	-	-	-	-	-	
<b>Total Budget CPG Funded Projects</b>		<b>\$14,215,394</b>	<b>1,399,999.72</b>		<b>\$1,220,000</b>	<b>\$3,644,001.02</b>		<b>\$8,098</b>	<b>\$ 745,765</b>	<b>\$413,226</b>	<b>\$6,327,231</b>		<b>\$269,300</b>	<b>\$132,774</b>	<b>\$55,000</b>		

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**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDS**

**NOTES AND EXPLANATIONS OF FUND SOURCES SHOW IN OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDING**

**FEDERAL TRANSPORTATION PLANNING FUNDS**

FTA (5303) MPO Planning (CPG)

These funds are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts and are subject to confirmation by federal and state funding agencies. Footnote 'C' denotes use of carryover funds from previous year.

FTA (5307) Transit Planning

FHWA Planning (CPG)

Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 U.S.C. 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act (MAP-21). FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans. Footnote 'C' denotes use of carryover funds from previous year.

**OTHER FEDERAL DEDICATED FUNDS**

CMAQ

Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans.

**FEDERAL OTHER**

**STATE OTHER**

**LOCAL OTHER**

- (F1) FHWA Strategic Partnership for Sustainable Transportation
- (F5) FTA Transit Planning for Sustainable Communities
- (F16) Statewide Transit Planning Grant
- (F20) FHWA Strategic Highway Research Program

(S12) State Highway Account - Emerging Priorities

(L4) Contribution from Local Cities or Member Agencies

**TransNet SALES TAX REVENUE**

(T1) 1% for Program Administration

**CARRYOVER FUNDS**

(TDA1) Carryover of TDA funding from previous year

**MEMBER ASSESSMENTS**

[S] SANDAG Member Assessments

**LOCAL FLEXIBLE FUNDS**

TDA Planning/Administration

The Transportation Development Act passed by the state allocates a portion of the local quarter-percent sales tax revenue to MPOs for transportation planning and programming purposes and for the administration of TDA funds.

*TransNet*

The voter approved *TransNet* Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the *TransNet* Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 10).

Member Assessments

SANDAG collects fees from member agencies for the provision of regional planning services. The Criminal Justice division of SANDAG collects fees from member agencies for ongoing criminal justice research. The Automated Regional Justice Information System division collects fees from members for the maintenance and distribution of crime information (see Chapter 11).

Footnote numbering may not be sequential due to use of other funding source notations in other areas of the SANDAG budget.



OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDS

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 OVERALL WORK PROGRAM  
 OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT FUNDING

BUDGETED EXPENSE CATEGORIES

OWP #	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
15003.00	Funds Management and Oversight	\$342,924	\$206,091	\$141,671	\$64,420	\$2,500	\$134,333	-	-
15004.00	Overall Work Program and Budget Programs Management	525,912	522,306	359,948	162,358	3,606	-	-	-
23000.00	Travel Demand Modeling	2,020,480	1,123,130	772,062	351,068	15,350	799,500	82,500	-
23004.00	Land Use, Demographic, and Econometric Modeling	1,427,125	1,052,375	723,424	328,951	72,250	287,500	15,000	-
23005.00	Regional Demographic and Economic Estimates	121,115	111,115	76,383	34,732	-	10,000	-	-
23007.00	Data Visualization, Dissemination, and Analysis Methods	314,792	300,692	206,702	93,990	11,600	2,500	-	-
23008.00	Regional Geographic Information Systems Data Warehouse	274,721	262,721	180,600	82,121	9,500	2,500	-	-
23009.00	Data Acquisition and Maintenance	215,780	195,780	134,583	61,197	-	20,000	-	-
31004.00	Regional Plan Implementation	\$2,300,020	\$834,005	\$573,312	\$260,693	\$19,000	\$1,447,015	-	-
31006.00	Air Quality Planning and Transportation Conformity	114,061	111,061	76,346	34,716	3,000	-	-	-
31007.00	Goods Movement Planning	275,841	275,841	189,618	86,222	-	-	-	-
31014.00	Airport Transit Plan - Phase II	66,270	-	-	-	-	-	-	66,270
31021.00	Understanding Regional Truck Flows	186,617	86,535	59,486	27,049	-	100,082	-	-
32003.00	Regional Energy/Climate Change Planning	384,961	371,941	255,679	116,261	13,020	-	-	-
33002.00	Active Transportation Planning and Programs	939,495	529,934	364,288	165,647	19,800	389,761	-	-
33004.00	Regional Transit-Oriented Development Strategies	74,107	74,107	50,943	23,164	-	-	-	-
33107.10	TDM - Active Traffic and Demand Management Strategy for Interstate 805 South	113,122	11,068	7,609	3,460	-	102,054	-	-
33206.00	Transit Planning Internship	60,236	32,156	22,105	10,051	-	-	-	28,080
33213.00	Regional Transit Signal Priority Study	202,067	20,067	13,794	6,273	2,000	180,000	-	-
33300.00	Subregional Transportation and Land Use Planning	111,069	71,069	48,854	22,215	-	40,000	-	-
33303.00	Intergovernmental Review	112,594	112,594	77,400	35,195	-	-	-	-
33306.00	Interstate 8 Corridor Analysis	25,879	\$8,271	\$5,686	\$2,585	\$7,608	\$10,000	-	-
33308.00	Regional Mobility Hub Implementation Plans	413,226	\$112,214	\$77,138	\$35,076	\$1,012	\$300,000	-	-
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	45,545	44,545	30,621	13,924	1,000	-	-	-
34002.00	Interregional Planning: Binational Planning and Coordination	375,282	366,182	251,721	114,461	3,100	6,000	-	-
34005.00	Interregional Planning: Tribal Liaison Program	98,269	94,269	64,802	29,466	4,000	-	-	-
34007.00	NEW - Intraregional Tribal Transportation Strategy	63,406	13,406	9,216	4,191	5,000	40,000	-	5,000
34009.00	High-Speed Rail Corridor Planning	36,669	30,669	21,082	9,586	6,000	-	-	-
73001.00	Public Involvement Program	383,065	311,065	213,832	97,233	72,000	-	-	-
73003.00	PC, Internet, and Database Applications	1,170,022	810,003	556,813	253,191	110,000	202,519	47,500	-
73005.00	Interagency Coordination	1,355,294	1,083,794	745,022	338,772	1,500	270,000	-	-
73008.00	NEW - Social Equity Best Practices and Modeling Tool	65,429	17,129	11,775	5,354	-	48,300	-	-
<b>Total Budget CPG Funded Projects</b>		<b>\$14,215,394</b>	<b>\$9,196,134</b>	<b>\$6,322,512</b>	<b>\$2,873,622</b>	<b>\$382,846</b>	<b>\$4,392,064</b>	<b>\$145,000</b>	<b>\$99,350</b>



**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2014 - 2016 YEAR OVER YEAR COMPARISON - ACTUAL  
EXPENSES TO REVISED BUDGET**

OWP #	PROJECT TITLE	FY 2014				FY 2015				FY 2016		
		REVISED PROJECT BUDGET	ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	REVISED PROJECT BUDGET	ESTIMATED ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	TOTAL PROJECT BUDGET	CHANGE FROM PREVIOUS YEAR	YEAR OVER YEAR PERCENTAGE CHANGE
<b>1 - Modeling and Research</b>												
23000.00	Travel Demand Modeling	\$1,708,466	\$1,482,900	\$225,566	87%	\$1,879,066	\$1,696,567	\$182,500	90%	\$2,020,480	\$141,414	8%
23004.00	Land Use, Demographic, and Econometric Modeling	\$780,262	\$697,815	\$82,447	89%	\$647,210	\$647,210	\$0	100%	\$1,427,125	\$779,915	121%
23005.00	Regional Demographic and Economic Estimates	\$146,561	\$146,561	\$0	100%	\$122,433	\$122,433	\$0	100%	\$121,115	(\$1,318)	-1%
23006.00	Geographic Information Systems to Support Modeling, Forecasting, and Planning Efforts	\$514,432	\$524,878	(\$10,446)	102%	\$958,300	\$708,300	\$250,000	74%	\$952,575	(\$5,725)	-1%
23007.00	Data Visualization, Dissemination, and Analysis	\$259,212	\$265,889	(\$6,677)	103%	\$280,264	\$280,264	(\$0)	100%	\$314,792	\$34,528	12%
23009.00	Data Acquisition and Maintenance	\$142,098	\$103,751	\$38,347	73%	\$186,253	\$186,253	\$0	100%	\$215,780	\$29,527	16%
23011.00	Transportation Studies	\$363,336	\$293,553	\$69,783	81%	\$821,150	\$821,150	(\$0)	100%	\$1,346,578	\$525,428	64%
23012.00	Regional Economic and Municipal Finance Services	\$374,910	\$286,804	\$88,106	76%	\$327,327	\$327,327	(\$0)	100%	\$614,309	\$286,982	88%
23014.00	Regional Census Data Center Operations	\$196,780	\$138,869	\$57,911	71%	\$217,136	\$217,136	(\$0)	100%	\$216,296	(\$840)	0%
23015.00	Multimodal TSM and TDM Assessment Modeling Tool	\$362,738	\$330,804	\$31,934	91%	\$835,717	\$525,738	\$309,979	63%	\$683,465	(\$152,252)	-18%
31009.00	Series 14 Regional Growth Forecast	\$310,243	\$316,744	(\$6,501)	102%	\$48,101	\$48,101	\$0	100%	\$120,790	\$72,689	151%
75000.00	SANDAG Service Bureau	\$301,707	\$275,000	\$26,707	91%	\$290,721	\$290,721	\$0	100%	\$248,804	(\$41,917)	-14%
<b>Modeling Only Sub-Total</b>		<b>\$5,460,745</b>	<b>\$4,863,569</b>	<b>\$597,176</b>	<b>89%</b>	<b>\$6,613,678</b>	<b>\$5,871,200</b>	<b>\$742,478</b>	<b>89%</b>	<b>\$8,282,108</b>	<b>\$1,668,430</b>	<b>25%</b>
<b>1 - Modeling and Research (Continued)</b>												
23400.00	CJ - Criminal Justice Clearinghouse	\$200,000	\$200,000	\$0	100%	\$200,000	\$200,000	\$0	100%	\$201,750	\$1,750	1%
23401.00	CJ - Substance Abuse Monitoring	\$110,000	\$125,223	(\$15,223)	114%	\$110,000	\$110,000	\$0	100%	\$120,000	\$10,000	9%
23450.00	CJ - Adult Criminal Justice Projects (Group Program)											
23459.00	CJ - SB 678 Revocation Reduction Evaluation	\$81,641	\$26,774	\$54,867	33%	\$22,289	\$22,289	(\$0)	100%	\$11,319	(\$10,970)	-49%
23462.00	CJ - AB 109 Evaluation	\$193,534	\$106,735	\$86,799	55%	\$226,129	\$264,129	(\$38,000)	100%	\$299,450	\$35,321	13%
23463.00	NEW CJ - NJ Veteran's Reentry Evaluation					\$60,000	\$60,000	(\$0)	100%	\$88,512	\$28,512	48%
23500.00	CJ - Youth Evaluation Projects (Group Program)											
23501.00	CJ - Juvenile Justice Crime Prevention Act	\$196,708	\$193,543	\$3,165	98%	\$212,975	\$212,975	(\$0)	100%	\$214,283	\$1,308	1%
23512.00	CJ - Community Assessment Team Plus	\$333,355	\$327,110	\$6,245	98%	\$268,907	\$291,333	(\$22,426)	108%	\$76,126	(\$192,781)	-72%
23515.00	CJ - Promising Neighborhoods Needs Assessment	\$98,878	\$114,350	(\$15,472)	116%	\$125,332	\$125,332	\$0	100%	\$102,803	(\$22,529)	-18%
23520.00	CJ - Parenting Time	\$12,748	\$16,867	(\$4,119)	132%	\$13,842	\$14,857	(\$1,015)	107%	\$25,421	\$11,579	84%
23521.00	CJ - Vista Cal-Grips					\$25,000	\$25,000	\$0	100%	\$50,250	\$25,250	101%
23522.00	NEW CJ - Alternatives to Detention					\$30,000	\$30,000	\$0	100%	\$137,075	\$107,075	357%
<b>1 - Modeling and Research Subtotal</b>		<b>\$6,687,609</b>	<b>\$5,974,171</b>	<b>\$713,438</b>	<b>89%</b>	<b>\$7,946,152</b>	<b>\$7,227,116</b>	<b>\$719,036</b>	<b>91%</b>	<b>\$9,609,095</b>	<b>\$1,662,943</b>	<b>21%</b>
<b>3 - Sustainable Development</b>												
31004.00	Regional Plan Implementation	\$1,162,465	\$83,760	\$1,078,705	7%	\$265,309	\$265,309	(\$0)	100%	\$2,300,020	\$2,034,711	767%
31006.00	Air Quality Planning and Transportation Conformity	\$112,813	\$80,112	\$32,701	71%	\$115,413	\$115,413	(\$0)	100%	\$114,061	(\$1,352)	-1%
31007.00	Goods Movement Planning	\$184,527	\$181,015	\$3,512	98%	\$170,046	\$170,046	\$0	100%	\$275,841	\$105,795	62%
31018.00	CV Light Rail Trolley Improvement Study	\$734,410	\$11,309	\$723,101	2%	\$523,188	\$434,188	\$89,000	83%	\$479,873	(\$43,315)	-8%
31020.00	San Diego Forward: The Regional Plan	\$4,685,797	\$3,456,935	\$1,228,862	74%	\$4,447,128	\$4,447,128	(\$0)	100%	\$2,027,710	(\$2,419,418)	-54%
31021.00	Understanding Regional Truck Flows					\$5,000	\$5,000	\$0	100%	\$186,617	\$181,617	3632%
32000.00	Regional Quality of Life Funding Strategies	\$117,238	\$49,933	\$67,305	43%	\$220,880	\$170,880	\$50,000	77%	\$252,766	\$31,886	14%
32001.00	Regional Habitat Conservation Planning	\$130,276	\$93,687	\$36,589	72%	\$88,567	\$88,567	(\$0)	100%	\$121,598	\$33,031	37%
32002.00	Regional Shoreline Management Planning	\$209,579	\$206,441	\$3,138	99%	\$183,149	\$183,149	(\$0)	100%	\$195,638	\$12,489	7%
32003.00	Regional Energy/Climate Change Planning	\$154,229	\$159,277	(\$5,048)	103%	\$248,032	\$248,032	(\$0)	100%	\$384,961	\$136,929	55%
32007.00	San Diego Gas and Electric Local Government Partnership	\$577,100	\$390,553	\$186,547	68%	\$736,596	\$547,629	\$188,967	74%	\$284,526	(\$452,070)	-61%
32009.00	California Energy Commission Alternative Fuels Grant					\$184,911	\$101,600	\$83,311	55%	\$117,239	(\$67,672)	-37%
32010.00	NEW - CEC: Implementation of Regional Electric Vehicle Plan									\$155,518	\$155,518	
33001.00	TransNet Smart Growth Incentive and Active Transportation Grant Programs	\$161,160	\$130,100	\$31,060	81%	\$263,868	\$263,868	(\$0)	100%	\$434,808	\$170,940	65%
33004.00	Regional Transit-Oriented Development Strategies	\$511,841	\$153,414	\$358,427	30%	\$408,950	\$408,950	\$0	100%	\$74,107	(\$334,843)	-82%
33303.00	Intergovernmental Review	\$159,165	\$42,169	\$116,996	26%	\$113,646	\$113,646	(\$0)	100%	\$112,594	(\$1,052)	-1%
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	\$42,437	\$27,660	\$14,777	65%	\$48,159	\$48,159	(\$0)	100%	\$45,545	(\$2,614)	-5%
34002.00	Interregional Planning: Binational Planning and Coordination	\$387,576	\$381,435	\$6,141	98%	\$360,205	\$360,205	(\$0)	100%	\$375,282	\$15,077	4%
34005.00	Interregional Planning: Tribal Liaison Program	\$255,373	\$254,928	\$445	100%	\$144,826	\$144,826	(\$0)	100%	\$98,269	(\$46,557)	-32%
34007.00	NEW - Intraregional Tribal Transportation Strategy									\$63,406	\$63,406	
<b>3 - Sustainable Development Subtotal</b>		<b>\$9,585,986</b>	<b>\$5,702,728</b>	<b>\$3,883,258</b>	<b>59%</b>	<b>\$8,527,873</b>	<b>\$8,116,597</b>	<b>\$411,276</b>	<b>95%</b>	<b>\$8,100,378</b>	<b>(\$427,495)</b>	<b>-5%</b>



**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2014 - 2016 YEAR OVER YEAR COMPARISON - ACTUAL  
EXPENSES TO REVISED BUDGET**

OWP #	PROJECT TITLE	FY 2014				FY 2015				FY 2016		
		REVISED PROJECT BUDGET	ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	REVISED PROJECT BUDGET	ESTIMATED ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	TOTAL PROJECT BUDGET	CHANGE FROM PREVIOUS YEAR	YEAR OVER YEAR PERCENTAGE CHANGE
<b>4 - Sustainable Mobility</b>												
31011.00	San Diego International Airport Intermodal Transportation Center	\$109,542	\$62,267	\$47,275	57%	\$104,238	\$104,238	\$0	100%	\$155,959	\$51,721	50%
31014.00	Airport Transit Plan - Phase II					\$75,000	\$0	\$75,000	0%	\$66,270	(\$8,730)	-12%
33000.00	Smart Mobility Services to Member Agencies (Group Program)											
33002.00	Active Transportation Planning and Programs	\$1,372,180	\$958,056	\$414,124	70%	\$1,053,076	\$999,471	\$53,605	95%	\$939,495	(\$113,581)	-11%
33007.00	Active Transportation Implementation Strategy	\$289,470	\$316,834	(\$27,364)	109%	\$312,932	\$312,932	\$0	100%	\$278,554	(\$34,378)	-11%
33100.00	Smart Mobility Services to the Public (Group Program)											
33104.00	Interstate 15 Violation Enforcement System Study	\$29,766	\$20,735	\$9,031	70%	\$269,073	\$252,301	\$16,772	94%	\$69,730	(\$199,343)	-74%
33105.00	511 Advanced Traveler Information Service	\$529,638	\$56,007	\$473,631	11%	\$903,770	\$853,770	\$50,000	94%	\$250,564	(\$653,206)	-72%
33107.00	Transportation Demand Management Program	\$1,076,993	\$647,852	\$429,141	60%	\$768,411	\$768,411	\$0	100%	\$885,478	\$117,067	15%
33107.01	Transportation Demand Management - Planning Studies/Pilot Projects	\$485,386	\$339,567	\$145,819	70%	\$503,543	\$503,543	\$0	100%	\$303,945	(\$199,598)	-40%
33107.02	Transportation Demand Management - Employer Services	\$1,846,365	\$1,352,790	\$493,575	73%	\$940,373	\$940,373	\$0	100%	\$914,171	(\$26,202)	-3%
33107.03	Transportation Demand Management - Program and Service Delivery	\$871,612	\$368,758	\$502,854	42%	\$803,591	\$803,591	\$0	100%	\$440,293	(\$363,298)	-45%
33107.04	Transportation Demand Management - Regional Vanpool Program	\$4,091,259	\$3,630,339	\$460,920	89%	\$4,529,138	\$3,609,526	\$919,612	80%	\$3,902,205	(\$626,933)	-14%
33107.08	TDM - North Coast Corridor Transportation Demand Management Plan	\$248,935	\$234,707	\$14,228	94%	\$538,640	\$538,640	\$0	100%	\$525,261	(\$13,379)	-2%
33107.10	TDM - Active Traffic and Demand Management Strategy for Interstate 805 South					\$172,420	\$61,636	\$110,784	36%	\$113,122	(\$59,298)	-34%
33107.11	Transportation Demand Management - Outreach Program					\$1,060,380	\$1,060,380	\$0	100%	\$978,142	(\$82,238)	-8%
33117.00	State of the Commute - Performance Monitoring					\$106,646	\$136,646	(\$30,000)	128%	\$138,482	\$31,836	30%
33118.00	Connected Vehicle Development Program	\$573,518	\$117,439	\$456,079	20%	\$559,905	\$559,905	\$0	100%	\$750,613	\$190,708	34%
33200.00	Transit Service Planning (Group Program)											
33201.00	Short-Range Transit Service Activities	\$459,483	\$557,854	(\$98,371)	121%	\$484,323	\$484,323	\$0	100%	\$708,989	\$224,666	46%
33202.00	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310	\$213,374	\$184,576	\$28,798	87%	\$169,229	\$169,229	\$0	100%	\$198,771	\$29,542	17%
33203.00	Passenger Counting Program	\$464,584	\$435,473	\$29,111	94%	\$447,343	\$447,343	\$0	100%	\$419,304	(\$28,039)	-6%
33206.00	Transit Planning Internship	\$49,797	\$27,211	\$22,586	55%	\$45,616	\$29,267	\$16,349	64%	\$60,236	\$14,620	32%
33208.00	New Freedom Pass-Through	\$1,130,000	\$693,577	\$436,423	61%	\$456,689	\$456,689	\$0	100%	\$115,250	(\$341,439)	-75%
33209.00	Job Access and Reverse Commute Pass-Through	\$304,000	\$130,933	\$173,067	43%	\$628,053	\$628,053	\$0	100%	\$45,000	(\$583,053)	-93%
33210.00	2050 Regional Transportation Plan Transit Plan - Advance Planning	\$442,955	\$313,139	\$129,816	71%	\$450,356	\$645,068	(\$194,712)	143%	\$989,617	\$539,261	120%
33211.00	Veterans Transportation and Community Living Initiative Grant	\$1,001,811	\$10,103	\$991,708	1%	\$1,004,626	\$1,004,626	\$0	100%	\$439,892	(\$564,734)	-56%
33212.00	Mobility Solutions for Environmental Justice Communities					\$127,481	\$127,406	\$75	100%	\$56,724	(\$70,757)	-56%
33213.00	Regional Transit Signal Priority Study					\$4,088	\$4,088	\$0	100%	\$202,067	\$197,979	4843%
33214.00	NEW - Enhanced Mobility for Seniors and Disabled Pass Through									\$710,000	\$710,000	
33300.00	Subregional Transportation and Land Use Planning	\$57,037	\$35,821	\$21,216	63%	\$110,422	\$140,422	(\$30,000)	127%	\$111,069	\$647	1%
33306.00	Interstate 8 Corridor Analysis	\$231,566	\$177,604	\$53,962	77%	\$176,427	\$160,022	\$16,405	91%	\$25,879	(\$150,548)	-85%
33307.00	NEW - TSM - Integrated Corridor Management									\$531,195	\$531,195	
33308.00	Regional Mobility Hub Implementation Plans					\$40,000	\$35,200	\$4,800	88%	\$413,226	\$373,226	933%
34006.00	LOSSAN Rail Corridor Planning	\$191,821	\$251,932	(\$60,111)	131%	\$131,750	\$131,750	\$0	100%	\$414,451	\$282,701	215%
34009.00	High-Speed Rail Corridor Planning	\$99,884	\$58,779	\$41,105	59%	\$73,701	\$73,701	\$0	100%	\$36,669	(\$37,032)	-50%
<b>4 - Sustainable Mobility Subtotal</b>		<b>\$16,170,976</b>	<b>\$10,982,352</b>	<b>\$5,188,624</b>	<b>68%</b>	<b>\$17,051,240</b>	<b>\$16,042,550</b>	<b>\$1,008,690</b>	<b>94%</b>	<b>\$16,190,623</b>	<b>(\$860,617)</b>	<b>-5%</b>



**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2014 - 2016 YEAR OVER YEAR COMPARISON - ACTUAL  
EXPENSES TO REVISED BUDGET**

OWP #	PROJECT TITLE	FY 2014				FY 2015				FY 2016		
		REVISED PROJECT BUDGET	ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	REVISED PROJECT BUDGET	ESTIMATED ACTUAL EXPENDITURES	VARIANCE	PERCENTAGE ACTUAL TO BUDGET	TOTAL PROJECT BUDGET	CHANGE FROM PREVIOUS YEAR	YEAR OVER YEAR PERCENTAGE CHANGE
<b>6 - External Communications</b>												
15000.00	Project Monitoring and Oversight	\$258,603	\$253,360	\$5,243	98%	\$225,296	\$225,296	\$0	100%	\$288,170	\$62,874	28%
15001.00	TransNet Financial Management	\$942,363	\$937,298	\$5,065	99%	\$970,328	\$962,109	\$8,219	99%	\$1,083,506	\$113,178	12%
15002.00	Independent Taxpayer Oversight Committee Program	\$125,756	\$96,017	\$29,739	76%	\$388,319	\$388,319	\$0	100%	\$125,273	(\$263,046)	-68%
15003.00	Funds Management and Oversight	\$384,880	\$318,561	\$66,319	83%	\$341,078	\$341,078	\$0	100%	\$342,924	\$1,846	1%
15004.00	Overall Work Program and Budget Programs	\$641,796	\$468,752	\$173,044	73%	\$602,610	\$580,703	\$21,907	96%	\$525,912	(\$76,698)	-13%
23008.00	Regional Geographic Information Systems Data Warehouse	\$271,307	\$241,509	\$29,798	89%	\$274,496	\$274,496	\$0	100%	\$274,721	\$225	0%
33111.00	Regional Intelligent Transportation Systems Program Management	\$492,984	\$352,611	\$140,373	72%	\$523,978	\$523,978	\$0	100%	\$440,779	(\$83,199)	-16%
73000.00	TransNet Public Information Program	\$327,686	\$295,880	\$31,806	90%	\$326,602	\$326,602	\$0	100%	\$320,202	(\$6,400)	-2%
73001.00	Public Involvement Program	\$354,534	\$301,619	\$52,915	85%	\$301,422	\$346,422	(\$45,000)	115%	\$383,065	\$81,643	27%
73002.00	Marketing Coordination and Implementation	\$106,524	\$92,560	\$13,964	87%	\$107,754	\$107,754	(\$0)	100%	\$130,470	\$22,716	21%
73003.00	PC, Internet, and Database Applications	\$785,452	\$861,614	(\$76,162)	110%	\$868,898	\$893,898	(\$25,000)	103%	\$1,170,022	\$301,124	35%
73004.00	Government Relations	\$882,426	\$752,503	\$129,923	85%	\$824,968	\$824,968	\$0	100%	\$777,773	(\$47,195)	-6%
73005.00	Interagency Coordination	\$972,313	\$963,345	\$8,968	99%	\$1,026,444	\$1,026,444	\$0	100%	\$1,355,294	\$328,850	32%
73006.00	Social Equity Program	\$178,981	\$107,852	\$71,130	60%	\$169,639	\$174,639	(\$5,000)	103%	\$160,964	(\$8,675)	-5%
73008.00	NEW - Social Equity Best Practices and Modelinq Tool									\$65,429	\$65,429	
<b>6 - External Communications Subtotal</b>		<b>\$6,725,605</b>	<b>\$6,043,481</b>	<b>\$682,124</b>	<b>90%</b>	<b>\$6,951,832</b>	<b>\$6,996,707</b>	<b>(\$44,875)</b>	<b>101%</b>	<b>\$7,444,506</b>	<b>\$492,674</b>	<b>7%</b>
Projects Closed out in FY 2015						\$1,308,199	\$1,250,000	\$58,199	96%			
<b>Total OWP Program Budget</b>		<b>\$39,170,176</b>	<b>\$28,702,731</b>	<b>\$10,467,445</b>	<b>73%</b>	<b>\$41,785,296</b>	<b>\$39,632,970</b>	<b>\$2,152,326</b>	<b>95%</b>	<b>\$41,344,602</b>	<b>\$867,505</b>	<b>2%</b>

## Ch 4

# Regional Operations and Services





## **Overview**

The following section describes the Regional Operations and Services, introduced as a new component of the SANDAG Program Budget starting in FY 2014. Historically, most of these projects and programs were captured elsewhere in the Program Budget. With the acquisition of the State Route 125 Toll Road and the Service Authority for Freeway Emergency operations, SANDAG has assumed direct management and oversight responsibility for several significant, ongoing operations. As a result, SANDAG has organized these operational functions, along with the Freeway Service Patrol Program, the Interstate 15 FasTrak® Value Pricing Program, and Intelligent Transportation Systems Operations into the Department of Operations.

The Regional Operations and Services Area of Emphasis includes these mobility programs, as well as the Automated Regional Justice Information Services. Consolidating these operational functions into a distinct budget component allows for better management of the unique features of these 24/7 programs. Additionally, none of these projects or programs fall under the regulations relating to the federally-legislated Overall Work Program. The following pages describe the work elements and budgets in much the same format as Chapters 2 and 3 for this distinct group of projects.

The defining characteristics for prioritizing projects for this Area of Emphasis meet the following criteria:

Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

**WORK ELEMENT:**  
**AREA OF EMPHASIS:**

**33102.00 Motorist Aid Services - Freeway Service Patrol**  
**Regional Operations and Services**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$170,333	\$127,629	\$125,759
Other Direct Costs	\$46,048	\$120,250	\$133,750
Materials and Equipment	\$10,315	\$0	\$0
Contracted Services	\$136,029	\$4,941,800	\$5,490,400
<b>TOTAL</b>	<b>\$362,725</b>	<b>\$5,189,679</b>	<b>\$5,749,909</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
Caltrans Freeway Service Patrol	\$362,725	\$2,378,931	\$4,797,909
California State DMV Vehicle Registration Fee	\$0	\$600,000	\$600,000
Traffic Mitigation Program - Caltrans	\$0	\$352,000	\$352,000
Freeway Service Patrol Carryover Funds	\$0	\$1,858,748	\$0
<b>TOTAL</b>	<b>\$362,725</b>	<b>\$5,189,679</b>	<b>\$5,749,909</b>

**OBJECTIVE**

The objective of this ongoing program is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated urban freeways and assists/removes stranded or disabled vehicles. The Freeway Service Patrol (FSP) is an ongoing effort administered by SANDAG in coordination with Caltrans and the California Highway Patrol. Emphasis in FY 2016 will be placed on continued support of ongoing FSP motorist aid services, including monitoring of the pilot program (midday and weekend), the fleet management system, and other modifications made to the system.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2015 staff fully evaluated the pilot FSP midday service (10 a.m. to 2 p.m.). Customer satisfaction rates for the year were above the 95 percent goal set for the service. Staff implemented a full marketing effort to support Motorist Aid Services. The effort included TV, radio, print, and social media marketing. The FSP also procured a new fleet management system that will assist in the monitoring of the contracted tow services.

**JUSTIFICATION**

The FSP program was established in March 1993, through the enactment of the FSP Act of 1992. In 2000, the demonstration program expiration date was removed, and the FSP program was established as an ongoing activity supported by the state budget. SANDAG currently contracts with local tow operators to provide FSP program service on 225 miles of the region's busiest freeways. FSP is an ongoing program that focuses on safety and maintaining the performance of the region's freeway system. As a critical transportation system management tool for the region, the program focuses on minimizing non-recurrent freeway congestion caused by incidents, accidents, or special events.



**PROJECT MANAGER:** Aaron Moreno, Operations Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description / Product / Schedule
1	80	<p><b>Task Description:</b> Provide FSP motorist aid service and procure new services as needed or if additional funds are received.</p> <p><b>Product:</b> Ongoing motorist aid services and contract documents</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	10	<p><b>Task Description:</b> Work with regional FSP partners to provide FSP program progress and FSP system fleet performance reports.</p> <p><b>Product:</b> Ongoing program progress and system performance reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Procure data management system to assist in FSP fleet management, improve program management and performance monitoring, and bolster transportation systems integration.</p> <p><b>Product:</b> Final design FSP fleet management system, Request for Proposals, and selection of qualified vendor</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Future activities include: (1) ongoing management of the regional FSP program; (2) continued monitoring of cost benefit of pilot programs; and (3) continued monitoring of the fleet management system.

**WORK ELEMENT:** 33103.00 Interstate 15 FasTrak® Value Pricing Program  
**AREA OF EMPHASIS:** Regional Operations and Services

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$322,809	\$197,756	\$328,845
Other Direct Costs	\$300,139	\$415,500	\$650,000
Materials and Equipment	\$47,717	\$280,000	\$305,000
Contracted Services	\$2,775,076	\$3,150,000	\$2,940,000
Pass-Through to Other Agencies	\$1,155,386	\$800,000	\$800,000
<b>TOTAL</b>	<b>\$4,601,127</b>	<b>\$4,843,256</b>	<b>\$5,023,845</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
FasTrak Revenues and Violation Fines & Forfeitures	\$4,601,127	\$4,843,256	\$5,023,845
<b>TOTAL</b>	<b>\$4,601,127</b>	<b>\$4,843,256</b>	<b>\$5,023,845</b>

**OBJECTIVE**

The objectives of this work element are to: (1) maximize utilization of the Interstate 15 (I-15) Express Lanes by allowing FasTrak customers to pay a toll/fee to use the excess capacity of the facility; (2) leverage agency resources to cost-effectively manage the program and collect toll revenue and fees from customers; and (3) utilize price controls to maintain performance levels in the lanes to ensure reliable commute times. Emphasis in FY 2016 will be to oversee the maintenance of the tolling and revenue collection systems, operations of the customer service center, and increase use of the facility by all modes through business development and integrated marketing efforts.

**PREVIOUS ACCOMPLISHMENTS**

This facility is not completely constructed and is rolling into ongoing operations. The facility has had growing ridership for both single-occupancy vehicle and high-occupancy vehicle users, and incremental growth is expected in the coming years.

**JUSTIFICATION**

In 1993 SANDAG secured state authority (Section 149.1 of the Streets and Highway Code) and approval by the Federal Highway Administration to implement congestion pricing on the I-15 Express Lanes. The I-15 Program improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, removing traffic from the general purpose lanes. In addition, net revenues available after covering the cost of operating the program may be used for other mobility improvements including subsidizing transit services in the corridor.

**PROJECT MANAGER:** Scott Koblenz, Operations Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p><b>Task Description:</b> Oversee the contracted maintenance of the lane and back office tolling systems (includes outside services).</p> <p><b>Product:</b> Monthly maintenance performance reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	25	<p><b>Task Description:</b> Oversee contracted service operations of the Customer Service Center, address customer issues, collections processes, and program costs (includes outside services).</p> <p><b>Product:</b> Monthly operational performance reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	25	<p><b>Task Description:</b> Partner with Caltrans and Metropolitan Transit System to support facility operations and identify opportunities to enhance transit services in the corridor.</p> <p><b>Product:</b> Cost sharing and transit subsidy payments</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	25	<p><b>Task Description:</b> Operational management and project oversight of the I-15 Value Pricing Program, including tracking revenue and expenditures, peer presentations, and sharing information on the project.</p> <p><b>Product:</b> I-15 data and presentations for the public</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

This facility along with partner projects that were part of the overall I -15 Corridor upgrade will continue to operate as a Dynamic Managed Lane facility. The efforts to actively manage overall operations including pricing options, enforcement, and partnerships with partner agencies will be ongoing.

**WORK ELEMENT: 33110.00 Intelligent Transportation Systems Operation**  
**AREA OF EMPHASIS: Regional Operations and Services**

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$457,789	\$416,723	\$383,868
Other Direct Costs	\$39,158	\$199,500	\$306,000
Materials and Equipment	\$902	\$10,000	\$15,000
Contracted Services	\$1,218,803	\$625,300	\$630,300
<b>TOTAL</b>	<b>\$1,716,652</b>	<b>\$1,251,523</b>	<b>\$1,335,168</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
<i>TransNet</i> Major Corridor	\$1,495,652	\$124,473	\$1,103,118
Caltrans SHOPP	\$24,400	\$25,000	\$25,000
Contribution from Local Cities or Member Agencies	\$11,300	\$20,000	\$20,000
<i>TransNet</i> Local System Improvement	\$185,300	\$187,050	\$187,050
Congestion Management Air Quality (CMAQ)	\$0	\$895,000	\$0
<b>TOTAL</b>	<b>\$1,716,652</b>	<b>\$1,251,523</b>	<b>\$1,335,168</b>

**OBJECTIVE**

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of regional Intelligent Transportation Systems deployments. SANDAG has deployed several modal programs, systems, and regional communications networks that transition from implementation into normal or pilot operations. Emphasis in FY 2016 will be the continued support of the Integrated Corridor Management System, the 511 Advanced Traveler Information Service, the Intermodal Transportation Management System, and the Regional Arterial Management System.

**PREVIOUS ACCOMPLISHMENTS**

FY 2015 was an extremely productive year. The ITS Operations team completed the full migration of all Central Fare Collection system components to the regional transit operators, assisted in the deployment of the Next Generation 511 Advanced Traveler Information System as well as completed the implementation of the mobile application for regional traffic information.

**JUSTIFICATION**

SANDAG has served as the regional lead for implementing advanced technologies to support and enhance transportation systems and demand management. The deployment of these technologies requires ongoing network communications along with operational support and administration to ensure the systems function as designed.

**PROJECT MANAGER:** Stan Glowacki, Mobility Management and Project Implementation Department

**COMMITTEE(S):** Transportation Committee

**WORKING GROUPS(S):** None

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	20	<b>Task Description:</b> Maintain 511 ATIS contracts and act as liaison and support of information flow from the ICMS. <b>Product:</b> Continual improvement of uptime, problem response, and problem ownership and resolution <b>Completion Date:</b> 6/30/2016
2	20	<b>Task Description:</b> Provide technical staffing support of SANDAG-operated systems, such as 511 Advanced Traveler Information Service, ICMS, Inter Modal Transportation Management System (IMTMS), and the regional network (includes outside services). <b>Product:</b> Day-to-day operational support of all SANDAG ITS systems and support to partner agencies, help desk reports <b>Completion Date:</b> 6/30/2016
3	40	<b>Task Description:</b> Maintain communication lines, servers, and services that comprise the regional network and support regional ITS applications, as well as continued support of the Regional Arterial Management System, IMTMS, and the ICMS. <b>Product:</b> Continual improvement of uptime, problem response, and problem ownership and resolution <b>Completion Date:</b> 6/30/2016
4	10	<b>Task Description:</b> Implement software maintenance and technical support contracts with vendors in support of SANDAG-maintained systems. <b>Product:</b> Renewal of support contracts and maintenance agreements <b>Completion Date:</b> 6/30/2016
5	10	<b>Task Description:</b> Coordinate change management procedures in alignment with the configuration management system. This would include training of staff and users to properly follow protocols for system changes and have proper tracking, review, and approval for change requests. <b>Product:</b> Continued funneling of change management requests through change management process <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

Continued support of the Integrated Corridor Management System (ICMS), retirement of the Inter Modal Transportation Management System, complete hardware and network refresh of the Regional Arterial Traffic Management System.

**WORK ELEMENT: 33121.00 State Route 125 Facility Operations**  
**AREA OF EMPHASIS: Regional Operations and Services**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$4,069,698	\$4,555,943	\$4,375,858
Other Direct Costs	\$3,750,041	\$3,194,472	\$4,971,166
Materials and Equipment	\$176,083	\$605,297	\$655,216
Contracted Services	\$1,221,225	\$1,949,657	\$1,382,098
Debt Service and Project Reserves	\$20,526,112	\$22,594,389	\$23,028,062
<b>TOTAL</b>	<b>\$29,743,159</b>	<b>\$32,899,758</b>	<b>\$34,412,400</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
SR 125 Toll Revenue	\$29,743,159	\$32,899,758	\$34,412,400
<b>TOTAL</b>	<b>\$29,743,159</b>	<b>\$32,899,758</b>	<b>\$34,412,400</b>

**OBJECTIVE**

The objective of this work element is to maintain and operate the State Route 125 (SR 125) facility, collecting tolls and project revenue to pay for operations, maintenance, and the debt incurred in the acquisition of the franchise agreement. Emphasis in FY 2016 will be to continue to oversee roadway operations, customer service functions, revenue management, and business development activities, including marketing and promotion of the SR 125 facility jointly with the Interstate 15 Express Lanes.

**PREVIOUS ACCOMPLISHMENTS**

Since acquisition of the SR 125 facility, SANDAG has operated it within budget and met debt service and funding reserve obligations and achieved revenue and traffic goals.

**JUSTIFICATION**

The SR 125 facility is a ten-mile express toll road extending from State Route 54 in Spring Valley through eastern Chula Vista to Otay Mesa Road/State Route 905 in Otay Mesa near the international border.

In 2011, the SANDAG Board of Directors completed the acquisition of the SR 125 Development Franchise Agreement. To complete the purchase SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the debt, adhere to Caltrans standards for maintenance, and to make improvements based on traffic levels. This program element provides for SANDAG management of the program, contracted services, daily operations, and debt service payments.

**PROJECT MANAGER:** Scott Koblentz, Operations Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** Independent Taxpayer Oversight Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	40	<p><b>Task Description:</b> Roadway Operations - Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance, and landscaping</p> <p><b>Product:</b> Toll road operations on a 24/7/365 basis.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	20	<p><b>Task Description:</b> Customer Service Center - Meet program goals and objectives related to customer service, call wait times, violation distribution/payments, transponder inventory activities, and back office processing.</p> <p><b>Product:</b> Daily, weekly, monthly, quarterly, and yearly reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Financial Management – maintain accurate revenue and expense information in SR 125 accounting system; ensure debt service and funding reserve obligations are recorded in a timely manner; and provide management reports as needed.</p> <p><b>Product:</b> (1) Monthly, quarterly, and yearly management reports; (2) Debt Service and funding reserve payments; and (3) Financial reports required under the TIFIA loan agreement and Master Trust Agreement</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	3	<p><b>Task Description:</b> Project Management - operations management and oversight of the program and facility, including revenue and expenditure planning and tracking, contractor management, and financial reporting along with adherence to the Master Trust and Franchise Development Agreements.</p> <p><b>Product:</b> Reports and presentations to Transportation Committee, Independent Taxpayers Oversight Committee, Board of Directors, and partners</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	2	<p><b>Task Description:</b> Marketing and promotion of the facility to increase usage and revenue.</p> <p><b>Product:</b> Marketing plan and activities</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	25	<p><b>Task Description:</b> Tolling System and Information Technology activities - maintain high level of tolling system availability, network security, and interface with external partners.</p> <p><b>Product:</b> (1) Reliable system performance at toll lanes and back office; (2) Monthly supplemental reports; and (3) Maintaining standard for Payment Card Industry compliance regarding data security</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Continue to operate SR 125 in a manner to meet Board of Directors goals and objectives.

**WORK ELEMENT:** 33122.00 Motorist Aid - Call Box Program  
**AREA OF EMPHASIS:** Regional Operations and Services

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$164,268	\$150,916	\$152,824
Other Direct Costs	\$21,492	\$68,213	\$83,700
Contracted Services	\$1,414,417	\$1,668,930	\$1,771,950
Pass-Through to Other Agencies	\$0	\$625,000	\$625,000
<b>TOTAL</b>	<b>\$1,600,177</b>	<b>\$2,513,059</b>	<b>\$2,633,474</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
California State DMV Vehicle Registration Fee	\$1,592,039	\$2,513,059	\$2,633,474
Insurance Settlement	\$8,138	\$0	\$0
<b>TOTAL</b>	<b>\$1,600,177</b>	<b>\$2,513,059</b>	<b>\$2,633,474</b>

**OBJECTIVE**

The objective of the program is to improve the safety of the public and the highway system by providing lifeline assistance to stranded motorists. The program provides access to support services through the region’s roadside call boxes, mobile phone access, call center services, and transfers to the California Highway Patrol so that motorists can get the assistance needed in the San Diego region. Emphasis in FY 2016 is to continue to maintain and right size the physical call box network; expand use of the mobile call box service, and pursue efforts to evaluate and implement technologies which support stranded motorists.

**PREVIOUS ACCOMPLISHMENTS**

Staff conducted research of the regions use of the call box system. Staff prepared a reduction plan to be approved by the Transportation Committee for full implementation.

**JUSTIFICATION**

State law authorizes the formation of county service authorities for freeway emergencies for the purpose of funding and operating freeway motorist aid systems to help stranded motorists in need of assistance. Assembly Bill 1572 (Fletcher), which became law on September 13, 2012, made SANDAG the agency responsible for providing the services. SANDAG became the responsible agency effective January 1, 2013, and assumed the responsibilities for all operational, administrative, and maintenance activities for the freeway call box system.

**PROJECT MANAGER:** Aaron Moreno, Operations Department  
**COMMITTEE(S):** Transportation Committee  
**WORKING GROUPS(S):** None



**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	55	<b>Task Description:</b> Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordination with SANDAG regional 511 program. <b>Product:</b> Ongoing operation and maintenance of motorist aid systems. <b>Completion Date:</b> 6/30/2016
2	35	<b>Task Description:</b> Provide call center services for stranded motorists (includes contracted services) <b>Product:</b> Summary of call center services <b>Completion Date:</b> 6/30/2016
3	10	<b>Task Description:</b> Provide call box program oversight and management of related contracts. <b>Product:</b> Summary of program oversight/management activities <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

Staff will continue to monitor adjust system as necessary to best fill the need of the San Diego motorist.

**GROUP PROGRAM TITLE:** 73500.00 ARJIS: Services to Member Agencies  
(Group Program)  
**AREA OF EMPHASIS:** Regional Operations and Services

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**GROUP OBJECTIVE**

The objective of this group program is to provide Automated Regional Justice Information Systems services to member agencies and other law enforcement jurisdictions in the region. The projects in this group include a variety of automated services and programs in support of this overall objective.

**PROJECT MANAGER:** Pam Scanlon, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** Chiefs'/Sheriff's Management Committee

**WORK ELEMENT: 73501.00 ARJIS: Maintenance and Support**  
**AREA OF EMPHASIS: Regional Operations and Services**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$607,217	\$792,141	\$491,839
Other Direct Costs	\$303,219	\$622,076	\$388,186
Materials and Equipment	\$1,270	\$0	\$413,333
Contracted Services	\$899,380	\$94,860	\$139,837
<b>TOTAL</b>	<b>\$1,811,086</b>	<b>\$1,509,077</b>	<b>\$1,433,195</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
ARJIS Member Assessments and User Connectivity Fees	\$1,811,086	\$1,509,077	\$1,433,195
<b>TOTAL</b>	<b>\$1,811,086</b>	<b>\$1,509,077</b>	<b>\$1,433,195</b>

**OBJECTIVE**

The objective of this work element is to provide ongoing support and maintenance for Automated Regional Justice Information System (ARJIS) Enterprise and all applications used by ARJIS agencies. Included is customer support for these initiatives via help desk services, troubleshooting, problem tracking, and minor system and program modifications. Emphasis in FY 2016 will be on stabilization and optimization of the hardware and software infrastructure, equipment refresh, system documentation, and policy review and development, to ensure compliance with the Federal Bureau of Investigation (FBI) Criminal Justice Information Services (CJIS) security policies. Customer outreach will be a high priority, including application enhancements, application documentation and user guides, and installing new interfaces to agency Computer Aided Dispatch (CAD) 911 systems.

**PREVIOUS ACCOMPLISHMENTS**

Accomplishments for FY 2015 include the deployment of the regional crime mapping dashboard; development of a new registrant module; agreements with new data contributors to allow their records to be integrated into the ARJIS AOS; upgrades to the public portal page; and development of Human Trafficking Reports. Several user training sessions also were held, as well as maintenance of a 365/24/7 help desk for users.

**JUSTIFICATION**

To ensure continuity for the Enterprise ARJIS applications used by ARJIS member agencies and maintenance of the secure data storage in the new Enterprise ARJIS which includes partnerships with various information technology vendors that provide support such as data center hosting, supporting and maintaining existing systems and applications, application maintenance and support, data management services, electronic messaging and directory services, hardware and software maintenance, and back-up and recovery services. Protection of all Enterprise systems, distributed system servers, and network devices in ARJIS using industry standard security criteria and management of numerous licenses and maintenance contracts for hardware and software inventory are essential to allow continuous access to member agencies thereby ensuring officer and public safety.

**PROJECT MANAGER:** Cathlyn Coons, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** Chiefs/Sheriff's Management Committee, ARJIS Business Working Group, ARJIS Technical Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p><b>Task Description:</b> Provide 24/7 Enterprise support and monitoring to ensure redundancy, stability, disaster recovery, disaster planning, data storage, licensing, and tools (includes contracted services). Enterprise ARJIS database management, optimization, and backups.</p> <p><b>Product:</b> 24/7 support to member agencies with weekly and monthly service logs and reports. Secure and optimized Enterprise ARJIS database.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	25	<p><b>Task Description:</b> Provide software maintenance, support, and license upgrades for a variety of Commercial Off-The-Shelf applications. Provide maintenance and support, troubleshooting, 'bug fixes,' and enhancements to custom developed applications. Prepare documentation for custom developed applications.</p> <p><b>Product:</b> (1) Updated Commercial Off-The-Shelf software packages; (2) updated, customized applications; and (3) system documentation.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	25	<p><b>Task Description:</b> Provide customer support via Help Desk telephone and email trouble submissions. Provide user training, documentation of system tips and enhancements. Attend agency briefings and regional meetings to promote ARJIS systems and services.</p> <p><b>Product:</b> (1) Help Desk support; (2) user training and documentation; and (3) promotion of ARJIS systems and services.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	20	<p><b>Task Description:</b> Monitor and maintain numerous interfaces to and from Enterprise ARJIS. Configure and install new interfaces.</p> <p><b>Product:</b> Stable and optimized interfaces with ARJIS member agencies and partners. New interfaces to provide new data sources to ARJIS applications.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Emphasis in FY 2017 will be (1) to continue to monitor and maintain the ARJISnet network and applications; (2) to implement findings from the strategic plan report, including hardware and software replacements and upgrades and possible server consolidations; and (3) continued policy development in compliance with FBI CJIS security policies.

**WORK ELEMENT:** 73502.00 ARJIS: Project Management and Administration  
**AREA OF EMPHASIS:** Regional Operations and Services

<b>Project Expenses</b>			
	FY 2014 Actual	FY 2015 Estimated Actual	FY 2016 Budget
Salaries, Benefits, Indirect	\$429,905	\$581,233	\$724,722
Other Direct Costs	\$209,030	\$223,007	\$261,431
Contracted Services	\$29,759	\$60,433	\$210,641
<b>TOTAL</b>	<b>\$668,694</b>	<b>\$864,673</b>	<b>\$1,196,794</b>

<b>Annual Project Funding</b>			
	FY 2014	FY 2015	FY 2016
ARJIS Member Assessments and User Connectivity Fees	\$668,694	\$864,673	\$1,196,794
<b>TOTAL</b>	<b>\$668,694</b>	<b>\$864,673</b>	<b>\$1,196,794</b>

**OBJECTIVE**

The objective of this work element is managing operations and administration for the ARJIS Program and enhancing ARJIS systems according to priorities set by the Board of Directors, Public Safety Committee, Chiefs'/Sheriff's Management Committee, and the ARJIS Business Working Group. Emphasis in FY 2016 will be supporting those groups, providing management oversight, monitoring contracts and purchase orders, invoicing ARJIS member agencies, managing training and outreach to customers, and researching available grant opportunities.

**PREVIOUS ACCOMPLISHMENTS**

Support was provided for other administrative activities, including invoicing member agencies, help desk operations, and supporting working groups and committee activities.

**JUSTIFICATION**

This work element assists public safety initiatives in the region by providing support for the PSC and the CSMC; supporting ARJIS operations to include invoicing member agencies and responding to billing issues; providing user training on varied ARJIS applications used by law enforcement agencies in the region and disseminating a variety of training materials; providing outreach to member agencies to promote new systems and features and seeking grant funding from local/state/federal entities.

**PROJECT MANAGER:** Cathlyn Coons, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** Chiefs'/Sheriff's Management Committee, ARJIS Business Working Group, ARJIS Technical Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p><b>Task Description:</b> Provide customer service and outreach on the day-to-day operations of ARJIS to include training, assistance with access to applications, project management, and metrics.</p> <p><b>Product:</b> Enhanced applications, project plans, outreach, and training materials and handouts. Documented metrics on system usage.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	20	<p><b>Task Description:</b> Provide oversight and staff to various committees and working groups (CSMC, PSC, business, and technical) (includes contracted services).</p> <p><b>Product:</b> Meeting agendas and minutes and corresponding reports, presentations, and actions.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	20	<p><b>Task Description:</b> Provide legislative, legal, finance, and administrative guidance to ARJIS.</p> <p><b>Product:</b> Improved policy decision-making and delivery of information to enhance officer and public safety.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	10	<p><b>Task Description:</b> Monitor the FY 2016 actuals to budget and provide management reports. Prepare the FY 2017 budget.</p> <p><b>Product:</b> FY 2016 budget reviews and FY 2017 budget documentation.</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Prepare and distribute invoices to ARJIS member agencies. Respond to billing questions.</p> <p><b>Product:</b> Annual invoices for member fees and ad hoc invoicing for special requests.</p> <p><b>Completion Date:</b> 6/30/2016</p>
6	10	<p><b>Task Description:</b> Seek grant funding opportunities.</p> <p><b>Product:</b> Responses to grant solicitations.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

This work element will continue to focus on an enterprise approach to disseminating public safety information. It will address the needs of the public safety personnel through ongoing evaluation of public safety initiatives and new technologies and opportunities identified by the CSMC and PSC. Policies will be developed to facilitate the information-sharing, while ensuring privacy. Future activities also will include the strengthening of ARJIS as the premier technology resource in the region and continued expansion of ARJIS capabilities to meet its future vision and goals.

**WORK ELEMENT: 73503.00 ARJIS: Enterprise System**  
**AREA OF EMPHASIS: Regional Operations and Services**

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$1,097,307	\$123,508	\$109,161	\$585,631	\$1,915,607
Other Direct Costs	\$253,095	\$319,132	\$0	\$731,281	\$1,303,508
Materials and Equipment	\$1,476,983	\$35,231	\$397,896	\$260,000	\$2,170,110
Contracted Services	\$10,054,592	\$74,835	\$100,000	\$200,000	\$10,429,427
<b>TOTAL</b>	<b>\$12,881,977</b>	<b>\$552,706</b>	<b>\$607,057</b>	<b>\$1,776,912</b>	<b>\$15,818,652</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
ARJIS Member Assessments and User Connectivity Fees	\$2,358	\$452,706	\$607,057	\$1,266,912	\$2,329,033
ARJIS Enterprise Reserve Fund	\$12,879,619	\$100,000	\$0	\$510,000	\$13,489,619
<b>TOTAL</b>	<b>\$12,881,977</b>	<b>\$552,706</b>	<b>\$607,057</b>	<b>\$1,776,912</b>	<b>\$15,818,652</b>

**OBJECTIVE**

The objective of this work element is to continue development of the ARJIS Enterprise. Emphasis in FY 2016 will be to upgrade the Enterprise hardware to include new filers and servers, and complete the disaster recovery site. Further system enhancements will be deployed, including the addition of agency CAD 911 and Probation data feeds, and the integration of the new data sources to State, Regional, Federal Enterprise Retrieval System, the ARJIS 'Super Query' system, in compliance with FBI CJIS security policies. The Cognos reporting system will be enhanced to provide real-time data updates and to deploy new Uniform Crime Reporting classifications and processes.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2015 an emphasis was placed on developing validation rules for the FBI mandated new rape and assault definitions for UCR statistics, including new classification codes. All affected reports were updated and tested by user groups to ensure compliance with the FBI mandate. Additionally, equipment maintenance and replacement was performed to ensure optimal connectivity for ARJIS customers and public safety.

**JUSTIFICATION**

This work element is part of the overall vision to develop and enhance Enterprise ARJIS. Enterprise ARJIS offers more complex services and a more flexible technology framework to meet federal and state mandates and adapt quickly to customer needs, with an ability to add enhancements in a cost-effective and timely manner using more modern technologies. This new platform enables ARJIS to embrace newer technologies, such as digital photographs, voice, and video. Further, this effort will realize more cost-effective ways for collaboration and exchange of information among the San Diego area's public safety agencies, as well as with those in other regions. Through this improved infrastructure, ARJIS is able to scale hardware and services to meet the changing needs of the region.

**PROJECT MANAGER:** Cathlyn Coons, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** ARJIS Business Working Group, ARJIS Technical Working Group, Chiefs'/Sheriff's Management Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<b>Task Description:</b> Implement findings from Strategic Plan. <b>Product:</b> Procure and install new hardware. <b>Completion Date:</b> 6/30/2016
2	20	<b>Task Description:</b> Enhance custom-developed applications such as SRFERS, ONS/Officer Notification and Smart Alerting System (ONASAS) and add access to new data sources. <b>Product:</b> Enhanced applications with access to new data. <b>Completion Date:</b> 6/30/2016
3	20	<b>Task Description:</b> Assess Enterprise equipment and procure new hardware/software as needed. This will include new database filers and servers as hardware reaches end-of-life. <b>Product:</b> Upgraded hardware/software. <b>Completion Date:</b> 6/30/2016
4	15	<b>Task Description:</b> Enhance reporting capabilities by bringing the Cognos system to current software level. Add custom reports as requested by agencies. Provide training and ad hoc assistance to customers with Cognos issues. <b>Product:</b> Enhanced reports. <b>Completion Date:</b> 6/30/2016
5	10	<b>Task Description:</b> Complete periodic geo-updates and enhanced Geographic Information System (GIS) services and systems. Possibly add GIS component to SRFERS. <b>Product:</b> Updated geo-files and enhanced GIS applications. <b>Completion Date:</b> 6/30/2016

**FUTURE ACTIVITIES**

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Enhance custom-developed applications (SRFERS, ONS/ONASAS) and add access to new data sources. <b>Product:</b> Enhanced applications with access to new data. <b>Completion Date:</b> 6/30/2017
2	25	<b>Task Description:</b> Assess Enterprise equipment and procure new hardware/software as needed. This will include new database filers and servers as hardware reaches end-of-life. <b>Product:</b> Upgraded hardware/software. <b>Completion Date:</b> 6/30/2017
3	25	<b>Task Description:</b> Implement findings from Strategic Plan. <b>Product:</b> Procure and install new hardware. <b>Completion Date:</b> 6/30/2017
4	25	<b>Task Description:</b> Enhance custom-developed applications such as SRFERS, ONS/Officer Notification and Smart Alerting System (ONASAS) and add access to new data sources. <b>Product:</b> Enhanced applications with access to new data. <b>Completion Date:</b> 6/30/2017



**WORK ELEMENT:** 73513.00 ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)  
**AREA OF EMPHASIS:** Regional Operations and Services

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$14,731	\$65,185	\$53,869	\$45,127	\$178,912
Other Direct Costs	\$0	\$0	\$0	\$3,456	\$3,456
Materials and Equipment	\$0	\$0	\$20,000	\$17,000	\$37,000
Contracted Services	\$0	\$0	\$15,000	\$55,083	\$70,083
<b>TOTAL</b>	<b>\$14,731</b>	<b>\$65,185</b>	<b>\$88,869</b>	<b>\$120,666</b>	<b>\$289,451</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
U.S. Department of Justice	\$14,731	\$65,185	\$88,869	\$120,666	\$289,451
<b>TOTAL</b>	<b>\$14,731</b>	<b>\$65,185</b>	<b>\$88,869</b>	<b>\$120,666</b>	<b>\$289,451</b>

**OBJECTIVE**

TARGET will enhance situational awareness by providing law enforcement officers in the field with real-time, geo-spatial incident data. Data that is captured will be validated and retrieved using handheld global positioning system-enabled devices that are compliant with FBI CJIS security policies. The application will provide comprehensive and easily interpreted maps that integrate police incidents and officer notifications, with locations of gang injunctions, sex offender addresses, and critical infrastructure. Emphasis in FY 2016 is to: (1) deploy TARGET to various law enforcement agencies and task forces; (2) obtain system metrics; (3) produce quarterly status reports; and (4) incorporate technical specifications, feedback/results, and lessons learned from the project into a final report for the NIJ.

**PREVIOUS ACCOMPLISHMENTS**

ARJIS has implemented a robust mobile program for access to critically needed data in the field. The latest addition to the mobile program, a new version of the State Regional Federal Enterprise Retrieval System was released in FY 2015, and serves as the foundation for the TARGET application. An extensive suite of geo-services has been implemented which allows the TARGET data to be geo-validated and mapped appropriately.

**JUSTIFICATION**

ARJIS will leverage its existing wireless, alerting, and mapping projects to create an all-encompassing mobile application for officers in the field to capture and receive location-based alerts and crucial investigative and officer safety information. This is a grant funded by the National Institute for Justice.

**PROJECT MANAGER:** Katie Mugg, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** Chiefs/Sheriff's Management Committee, ARJIS Business Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	25	<p><b>Task Description:</b> Deploy TARGET to various law enforcement agencies and task forces.</p> <p><b>Product:</b> Deployment plans and user guide</p> <p><b>Completion Date:</b> 8/31/2015</p>
2	25	<p><b>Task Description:</b> Obtain system metrics and feedback from users.</p> <p><b>Product:</b> Metrics reports</p> <p><b>Completion Date:</b> 10/31/2015</p>
3	15	<p><b>Task Description:</b> Produce and submit status and finance reports to the National Institute of Justice.</p> <p><b>Product:</b> Status reports</p> <p><b>Completion Date:</b> 1/29/2016</p>
4	35	<p><b>Task Description:</b> Incorporate technical specifications, feedback/results and lessons learned from project into a final report for NIJ.</p> <p><b>Product:</b> Final report</p> <p><b>Completion Date:</b> 1/29/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	100	<p><b>Task Description:</b> This project is scheduled to end in FY2016.</p> <p><b>Product:</b> Final report</p> <p><b>Completion Date:</b> 7/1/2016</p>

**WORK ELEMENT:** 73514.00 ARJIS: South West Offender Real-time Notification (SWORN)  
**AREA OF EMPHASIS:** Regional Operations and Services

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$25,150	\$20,381	\$28,879	\$66,105	\$140,515
Other Direct Costs	\$497	\$0	\$0	\$7,345	\$7,842
Materials and Equipment	\$0	\$0	\$25,000	\$25,000	\$50,000
Contracted Services	\$1,643	\$0	\$10,000	\$65,000	\$76,643
<b>TOTAL</b>	<b>\$27,290</b>	<b>\$20,381</b>	<b>\$63,879</b>	<b>\$163,450</b>	<b>\$275,000</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
U.S. Department of Justice	\$27,290	\$20,381	\$63,879	\$163,450	\$275,000
<b>TOTAL</b>	<b>\$27,290</b>	<b>\$20,381</b>	<b>\$63,879</b>	<b>\$163,450</b>	<b>\$275,000</b>

**OBJECTIVE**

ARJIS and agencies in Arizona will collaborate to advance cross-boundary information exchange pilot projects. The goal is to develop interstate sharing of corrections, probation, parole, and law enforcement data along the Southwest border of the United States. Tangible results will be realized through secure, wireless mobile devices to enable real-time field access to data, alerts, and photographs not currently shared. Emphasis in FY 2016 is to: (1) finalize the interface between ARJIS and the Arizona agencies identified in the FY 2015 feasibility assessment; (2) deploy mobile devices to law enforcement personnel in Arizona and San Diego for access to the state, regional, federal Enterprise Retrieval System; (3) produce metrics reports and gather feedback from users; and (4) produce quarterly status reports and the final report for the NIJ.

**PREVIOUS ACCOMPLISHMENTS**

ARJIS has established a successful wireless program that has assisted law enforcement officers in the region to positively identify suspects. In addition, ARJIS has implemented regional image sharing with the Maricopa County Sheriff's Office and has collaborated with Arizona on a variety of information sharing projects over the past ten years. The State Regional and Federal Enterprise Retrieval System has been enhanced to include parole and probation information.

**JUSTIFICATION**

SWORN delivers positive identification to law enforcement in real-time and provide individuals probation or parole status. This information is critical to both officers and for public safety when initial contact is made in the field. Presently, very limited information is faxed and/or mailed to the jurisdiction where an offender is released, thus, relevancy is diminished since it is not as current. This initiative will improve officer and public safety throughout the southwest region of the country. This is a grant funded project from the Department of Justice.

**PROJECT MANAGER:** Katie Mugg, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	25	<p><b>Task Description:</b> Finalize the interface between ARJIS and the Arizona agencies identified in the FY 2015 feasibility assessment.</p> <p><b>Product:</b> Web service between ARJIS and Arizona agencies.</p> <p><b>Completion Date:</b> 12/31/2015</p>
2	25	<p><b>Task Description:</b> Deploy mobile devices to law enforcement personnel in Arizona and San Diego for access to SRFERS.</p> <p><b>Product:</b> Field access to critically needed data.</p> <p><b>Completion Date:</b> 3/31/2016</p>
3	25	<p><b>Task Description:</b> Produce metrics reports and obtain feedback from users.</p> <p><b>Product:</b> Metrics reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	25	<p><b>Task Description:</b> Produce quarterly status reports and final report for NIJ.</p> <p><b>Product:</b> Status reports.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	0	<p><b>Task Description:</b> This grant is scheduled to end in 2016</p> <p><b>Product:</b> Final report in 2016</p> <p><b>Completion Date:</b> 7/1/2016</p>

**WORK ELEMENT: 73516.00 ARJIS: Graffiti Tracker**  
**AREA OF EMPHASIS: Regional Operations and Services**

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$25,468	\$64,060	\$56,855	\$146,383
Other Direct Costs	\$0	\$5,451	\$0	\$0	\$5,451
<b>TOTAL</b>	<b>\$0</b>	<b>\$30,919</b>	<b>\$64,060</b>	<b>\$56,855</b>	<b>\$151,834</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
ARJIS Member Assessments and User Connectivity Fees	\$0	\$30,919	\$64,060	\$56,855	\$151,834
<b>TOTAL</b>	<b>\$0</b>	<b>\$30,919</b>	<b>\$64,060</b>	<b>\$56,855</b>	<b>\$151,834</b>

**OBJECTIVE**

The objective of this work element is to provide regional support to the Graffiti Tracker Program, capture metrics on system usage and produce reports for participating agencies, identify trends and patterns, and provide customer outreach and training to encourage system usage. Emphasis in FY 2016 will be to continue to perform outreach, with a focus on the development of regional and cluster user groups.

**PREVIOUS ACCOMPLISHMENTS**

In FY 2015 a regional memorandum of agreement among users was executed and ARJIS assumed responsibility for invoicing on behalf of the Sheriff's Department. Three regional user groups were hosted, increasing information sharing. Over 20 enhancements were proposed to the vendor and were ultimately implemented, or are scheduled to be implemented, and will improve the user's experience with the software.

**JUSTIFICATION**

Optimizing the use of the Graffiti Tracker program region wide will increase graffiti abatement efforts and restitution thus improving the overall public safety in the region.

**PROJECT MANAGER:** Cathlyn Coons, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** Chiefs/Sheriff's Management Committee, ARJIS Business Working Group, ARJIS Technical Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	10	<p><b>Task Description:</b> Continue to work with the Sheriff's Department and District Attorney's office to evaluate usage trends, convictions and restitution ordered; and perform cost/benefit analysis.</p> <p><b>Product:</b> Assessment of restitution collected by jurisdiction.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	25	<p><b>Task Description:</b> Gather metrics and produce reports for member agencies. Evaluate trends and patterns.</p> <p><b>Product:</b> Periodic member agency reports, highlighting metrics, trends/patterns, and comparisons to previous reporting periods.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	25	<p><b>Task Description:</b> Provide customer outreach and training to public works employees and those taking the pictures; and agency analysts and investigators responsible for querying the data.</p> <p><b>Product:</b> Produce training and presentation materials.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	20	<p><b>Task Description:</b> Collaborate with agencies with graffiti problems, such as school and university police, to expand usage; and with organizations such as the County's '211', to encourage reporting.</p> <p><b>Product:</b> Handouts and presentation materials.</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	20	<p><b>Task Description:</b> Recommend process improvements to jurisdictions based on research and assessment performed in FY 2015.</p> <p><b>Product:</b> Best practices program report.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	20	<p><b>Task Description:</b> Gather metrics and produce reports for member agencies. Evaluate trends and patterns.</p> <p><b>Product:</b> Periodic member agency reports, highlighting metrics, trends/patterns, and comparisons to previous reporting periods.</p> <p><b>Completion Date:</b> 6/30/2017</p>
2	40	<p><b>Task Description:</b> Provide customer outreach and training to public works employees and those taking the pictures; and agency analysts and investigators responsible for querying the data.</p> <p><b>Product:</b> Produce training and presentation materials.</p> <p><b>Completion Date:</b> 6/30/2017</p>
3	30	<p><b>Task Description:</b> Collaborate with agencies with graffiti problems, such as school and university police, to expand usage; and with organizations such as the County's '211', to encourage reporting.</p> <p><b>Product:</b> Handouts and presentation materials.</p> <p><b>Completion Date:</b> 6/30/2017</p>
4	10	<p><b>Task Description:</b> Recommend process improvements to jurisdictions based on research and assessment performed in FY 2015.</p> <p><b>Product:</b> Best practices program report.</p> <p><b>Completion Date:</b> 6/30/2017</p>

**WORK ELEMENT:** 73518.00 ARJIS: National Institute of Justice RAND  
**Collaboration**  
**AREA OF EMPHASIS:** Regional Operations and Services

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$11,169	\$70,000	\$56,519	\$137,688
<b>TOTAL</b>	<b>\$0</b>	<b>\$11,169</b>	<b>\$70,000</b>	<b>\$56,519</b>	<b>\$137,688</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
U.S. Department of Justice	\$0	\$11,169	\$70,000	\$56,519	\$137,688
<b>TOTAL</b>	<b>\$0</b>	<b>\$11,169</b>	<b>\$70,000</b>	<b>\$56,519</b>	<b>\$137,688</b>

**OBJECTIVE**

The objective of this work element is to collaborate with the RAND Corporation on a research effort for the NJ to evaluate information sharing systems. Staff will serve as the liaison between ARJIS users and the RAND Project Manager and will provide anonymized aggregate data, metrics, and usage reports. Emphasis in FY 2016 is to: (1) identify and interview users from member agencies; (2) analyze data sets from the ARJIS Operational Storage database and gather metrics from multiple ARJIS systems; (3) provide data extractions to the RAND Corporation; (4) prepare quarterly status reports; and (5) assist in the development of the final report for the Department of Justice.

**PREVIOUS ACCOMPLISHMENTS**

ARJIS collaborated with the RAND Corporation on five feasibility studies to determine which ARJIS applications and data sets would be best suited for full analysis. Reports were developed highlighting the benefits of the Officer Notification System and the ARJIS 'Be On the Look Out' data library.

**JUSTIFICATION**

This project is funded with dedicated grant funding from the National Institute of Justice.

**PROJECT MANAGER:** Katie Mugg, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** ARJIS Users Working Group, ARJIS Business Working Group

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	20	<p><b>Task Description:</b> Identify, meet with, and interview users from member agencies.</p> <p><b>Product:</b> User input</p> <p><b>Completion Date:</b> 12/31/2015</p>
2	25	<p><b>Task Description:</b> Analyze data sets from the ARJIS Operational Storage database and gather metrics from multiple ARJIS systems.</p> <p><b>Product:</b> Data and metrics reports</p> <p><b>Completion Date:</b> 3/31/2016</p>
3	25	<p><b>Task Description:</b> Provide data extractions to the RAND Corporation.</p> <p><b>Product:</b> Data extractions</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	20	<p><b>Task Description:</b> Prepare quarterly status reports.</p> <p><b>Product:</b> Status reports</p> <p><b>Completion Date:</b> 6/30/2016</p>
5	10	<p><b>Task Description:</b> Assist in the development of the final report for the Department of Justice.</p> <p><b>Product:</b> Final report.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	0	<p><b>Task Description:</b> Assist in the development of the final report for the Department of Justice.</p> <p><b>Product:</b> Final report</p> <p><b>Completion Date:</b> 7/1/2016</p>



**WORK ELEMENT:** 73519.00 ARJIS: Regional Data Sharing III  
**AREA OF EMPHASIS:** Regional Operations and Services

<b>Project Expenses</b>					
	Prior Years	FY 2014 Actual	FY 2015 Estimated Actual	<b>FY 2016 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$141,209	\$171,499	\$312,708
Materials and Equipment	\$0	\$0	\$41,500	\$50,000	\$91,500
Contracted Services	\$0	\$0	\$99,000	\$0	\$99,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,709</b>	<b>\$221,499</b>	<b>\$503,208</b>

<b>Multi-Year Project Funding</b>					
	Prior Years	FY 2014	FY 2015	<b>FY 2016</b>	Total
Dept. of Homeland Security	\$0	\$0	\$281,709	\$221,499	\$503,208
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,709</b>	<b>\$221,499</b>	<b>\$503,208</b>

**OBJECTIVE**

The objective of this work element is to coordinate, develop, and implement applications that enhance public safety throughout the San Diego region. The Department of Homeland Security's Urban Area Security Initiative addresses this need by funding agencies to implement projects that target information sharing in San Diego County and bordering regions. Emphasis in FY 2016 is on continued efforts with the Sheriff's Department on the interface to the NetRMS Records Management System and on enhancements to the Regional Mapping Dashboard.

**PREVIOUS ACCOMPLISHMENTS**

The ARJIS NetRMS project has shown tremendous success and has facilitated the completion of an interface between ARJIS and the Sheriff. This interface provides for the timely ingestion of Sheriffs records into ARJIS, eliminating duplicate data entry and improving accuracy. The ARJIS Regional Mapping Dashboard allows users to organize and analyze geographic information on regional incident data. The Dashboard displays county-wide police incident and officer notification information from agencies that contribute data to ARJIS. During Phase 1, the application was procured, customized, tested, and deployed to ARJIS member agencies and trainings were held throughout the region.

**JUSTIFICATION**

This is new grant funding from the Department of Homeland Security's Urban Area Security Initiative FY 2014.

**PROJECT MANAGER:** Katie Mugg, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p><b>Task Description:</b> Continue efforts for the ARJIS and San Diego Sheriff's Department NetRMS interface.</p> <p><b>Product:</b> Enhanced interfaces</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	50	<p><b>Task Description:</b> Enhance the Regional Mapping Dashboard with new data layers.</p> <p><b>Product:</b> New mapping layers.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

Task No.	% of Effort	Task Description / Product / Schedule
1	0	<p><b>Task Description:</b> This is a multi-year project scheduled to end in FY 2016</p> <p><b>Product:</b> Final reports</p> <p><b>Completion Date:</b> 7/1/2017</p>

**WORK ELEMENT: 73520.00 ARJIS: ARJISnet Infrastructure and Mobile**  
**AREA OF EMPHASIS: Regional Operations and Services**

<b>Project Expenses</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>
Salaries, Benefits, Indirect	\$0	\$135,637	\$236,999
Other Direct Costs	\$0	\$321,000	\$633,500
Materials and Equipment	\$0	\$0	\$562,500
Contracted Services	\$0	\$503,400	\$607,206
<b>TOTAL</b>	<b>\$0</b>	<b>\$960,037</b>	<b>\$2,040,205</b>

<b>Annual Project Funding</b>			
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
ARJIS Member Assessments and User Connectivity Fees	\$0	\$960,037	\$1,024,983
ARJIS Enterprise Reserve Fund	\$0	\$0	\$1,015,222
<b>TOTAL</b>	<b>\$0</b>	<b>\$960,037</b>	<b>\$2,040,205</b>

**OBJECTIVE**

The objective of this work element is to provide ongoing support and maintenance for ARJIS network infrastructure, including all wired and wireless connectivity between ARJIS, the data center(s), member agencies, and the ARJIS Wireless Mobile environment in accordance with the FBI CJIS policy. Emphasis in FY 2016 is to maintain and upgrade where prudent the various components of the ARJIS infrastructure and to provide strategic redundancy in order to provide consistent connectivity between ARJIS, its network providers, and member agencies.

**PREVIOUS ACCOMPLISHMENTS**

The existing Cox Internet services connection was upgraded to 100 Mbps and several Point to Point VPN tunnels were created. Traditional T1 and Opteman circuits were migrated to the VPN tunnel in order to save costs and increase bandwidth between ARJIS and customer agencies. In some cases, virtual desktop sessions were created for small agencies, resulting in excellent performance and total ARJIS controlled desktop sessions. The mobile environment also was improved and now utilizes a P2P VPN tunnel connection to Verizon Wireless, resulting in about 10x increase in network speeds for mobile devices, while maintaining them on the ARJISnet private network. Agencies have been offered several different business models for billing and account maintenance. All existing Sprint devices were successfully migrated to the new Verizon connection.

**JUSTIFICATION**

(1) Maintaining network access and circuits for all ARJIS customers is a basic function and is crucial to the existence of ARJIS. ARJIS member agencies pay all costs for these network services through their membership and access fees. ARJIS staff manages the network infrastructure; and (2) Wireless connectivity has become an integral part of the ARJIS Enterprise environment. Mobile applications were developed specifically for use on wireless devices. ARJIS staff manages the wireless infrastructure, security access and other components. In order to accomplish this, ARJIS must maintain a strong working relationship with mobile wireless providers and with ARJIS customers who utilize these services.

**PROJECT MANAGER:** Lloyd Muenzer, Technical Services Department  
**COMMITTEE(S):** Public Safety Committee  
**WORKING GROUPS(S):** ARJIS Technical Working Group, ARJIS Business Working Group, Chiefs'/Sheriff's Management Committee

**PRODUCTS, TASKS, AND SCHEDULES FOR FY 2016**

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p><b>Task Description:</b> Continue to provide network support to member agencies, including T-1 circuits, routers, VPN tunnels and firewall hardware. Continue to implement the redesign of the ARJISnet network, to include new VPN connections via Cox Internet in exchange for existing T-1 and Optiman circuits, and other network options. Build and implement new VDI solutions where feasible.</p> <p><b>Product:</b> Secure ARJISnet connectivity for 82 member agencies. Improved connectivity for eligible agencies that have been or will be migrated from point to point circuits to VPN connections. Updated diagrams and network infrastructure documentation. Significant cost savings.</p> <p><b>Completion Date:</b> 6/30/2016</p>
2	40	<p><b>Task Description:</b> Provide support and management for ARJIS Mobile environment, to include device upgrades and support as needed; Verizon and Sprint circuit maintenance; mobile management solution; and billing options for all participating agencies.</p> <p><b>Product:</b> Setup all new devices for customers; Secure mobile environment for all participating agencies; Maintain tracking and inventory of all bills and devices; Train users as needed.</p> <p><b>Completion Date:</b> 6/30/2016</p>
3	10	<p><b>Task Description:</b> Mobile Application Development</p> <p><b>Product:</b> Complete a production-ready Mobile Field Interview (Suspicious Activity Report) application. Produce technical guide and user manual. Training and deployment for select group of officers from multiple agencies.</p> <p><b>Completion Date:</b> 6/30/2016</p>
4	10	<p><b>Task Description:</b> Provide ongoing training and support for ARJIS users, to include police officers, deputy sheriff's, state and federal agents, parole and probation officers, crime analysts and other designated personnel.</p> <p><b>Product:</b> Informed and trained law enforcement officers will be better prepared to do their jobs.</p> <p><b>Completion Date:</b> 6/30/2016</p>

**FUTURE ACTIVITIES**

ARJIS will continue to migrate existing T1 and Opteman customer connections to VPN tunnel connections where feasible. ARJIS will support agencies that opt to use the ARJIS Verizon wireless infrastructure for mobile data needs. One example is that Chula Vista Police will migrate about 100 mobile computers from their existing Sprint connection via San Diego PD onto the ARJIS Verizon infrastructure. As smartphones become the new way of doing business, ARJIS will facilitate connectivity to the latest law enforcement applications and apply the business model of their choice.

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 REGIONAL OPERATIONS AND SERVICES  
 BUDGET SUMMARY

PROGRAM REVENUES (SOURCE OF FUNDS)

PROJECT #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
<b>Regional Operations and Services</b>			-											
33102.00	(A)	Motorist Aid Services - Freeway Service Patrol	\$ 5,749,909	-	-	-	5,749,909	S2/S11/S17	-	-	-	-	-	-
33103.00	(A)	Interstate 15 FasTrak® Value Pricing Program	5,023,845	-	-	-	-	-	-	-	-	-	5,023,845	L1/L15
33110.00	(A)	Intelligent Transportation Systems Operation	1,335,168	-	-	-	25,000	S10	1,290,168	T2/T7	-	-	20,000	L4
33121.00	(A)	State Route 125 Facility Operations	34,412,400	-	-	-	-	-	-	-	-	-	34,412,400	L11
33122.00	(A)	Motorist Aid - Call Box Program	2,633,474	-	-	-	2,633,474	S11	-	-	-	-	-	-
73500.00	(M)	ARJIS: Services to Member Agencies (Group Program)												
73501.00	(A)	ARJIS: Maintenance and Support	1,433,195	-	-	-	-	-	-	-	1,433,195	A	-	-
73502.00	(A)	ARJIS: Project Management and Administration	1,196,794	-	-	-	-	-	-	-	1,196,794	A	-	-
73503.00	(M)	ARJIS: Enterprise System	1,776,912	-	-	-	-	-	-	-	1,266,912	A	510,000	L5
73513.00	(M)	ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)	120,666	-	120,666	F4	-	-	-	-	-	-	-	-
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWORN)	163,450	-	163,450	F4	-	-	-	-	-	-	-	-
73516.00	(M)	ARJIS: Graffiti Tracker	56,855	-	-	-	-	-	-	-	56,855	A	-	-
73518.00	(M)	ARJIS: National Institute of Justice RAND Collaboration	56,519	-	56,519	F4	-	-	-	-	-	-	-	-
73519.00	(M)	ARJIS: Regional Data Sharing III	221,499	-	221,499	F6	-	-	-	-	-	-	-	-
73520.00	(A)	ARJIS: ARJISnet Infrastructure and Mobile	2,040,205	-	-	-	-	-	-	-	1,024,983	A	1,015,222	L5
<b>Regional Operations and Services Subtotal</b>			<b>\$ 56,220,891</b>	<b>\$ -</b>	<b>\$ 562,135</b>		<b>\$ 8,408,383</b>		<b>\$ 1,290,168</b>		<b>\$ 4,978,739</b>		<b>\$ 40,981,467</b>	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 Regional Operations Revenue Sources**

**Notes and Explanations of Fund Sources shown in Budget Summary**

**FEDERAL OTHER**

- (F4) U.S. Department of Justice
- (F6) Dept of Homeland Security

**STATE OTHER**

- (S2) Caltrans Freeway Service Patrol
- (S10) Caltrans SHOPP
- (S11) California State DMV Vehicle Registration Fee
- (S17) Traffic Mitigation Program - Caltrans

**LOCAL OTHER**

- (L1) FasTrak® Revenues
- (L4) Contribution from Local Cities or Member Agencies
- (L5) ARJIS Enterprise Reserve Fund
- (L11) SR 125 Toll Road Revenue
- (L15) Violation Fines & Forfeitures (I-15 Fastrak)

**OTHER FEDERAL DEDICATED FUNDS**

- CMAQ Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improved air quality. Administered by FHWA and Caltrans.

**MEMBER ASSESSMENTS**

- [A] ARJIS Member Assessments and User Connectivity Fees

***TransNet* SALES TAX REVENUE**

- (T2) *TransNet* Major Corridors Program
- (T7) *TransNet* Local System Improvements

Note: Footnotes are not consecutive due to use of other footnote references in other SANDAG Programs

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 REGIONAL OPERATIONS AND SERVICES  
 BUDGET SUMMARY

PROGRAM EXPENSES (APPLICATION OF FUNDS)

PROJECT #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	DEBT SERVICE
<b>Regional Operations and Services</b>											
33102.00	(A)	Motorist Aid Services - Freeway Service Patrol	\$5,749,909	\$125,759	\$114,133	\$11,626	\$133,750	\$5,490,400	-	-	-
33103.00	(A)	Interstate 15 FasTrak® Value Pricing Program	5,023,845	328,845	277,782	51,063	650,000	2,940,000	305,000	800,000	-
33110.00	(A)	Intelligent Transportation Systems Operation	1,335,168	383,868	263,879	119,989	306,000	630,300	15,000	-	-
33121.00	(A)	State Route 125 Facility Operations	34,412,400	4,375,858	4,257,495	118,363	4,971,166	1,382,098	655,216	-	23,028,062
33122.00	(A)	Motorist Aid - Call Box Program	2,633,474	152,824	133,805	19,019	83,700	1,771,950	-	625,000	-
73500.00	(M)	ARJIS: Services to Member Agencies (Group Program)									
73501.00	(A)	ARJIS: Maintenance and Support	1,433,195	491,839	491,839	-	388,186	139,837	413,333	-	-
73502.00	(A)	ARJIS: Project Management and Administration	1,196,794	724,722	664,990	59,732	261,431	210,641	-	-	-
73503.00	(M)	ARJIS: Enterprise System	1,776,912	585,631	585,631	-	731,281	200,000	260,000	-	-
73513.00	(M)	ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)	120,666	45,127	45,127	-	3,456	55,083	17,000	-	-
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWORN)	163,450	66,105	66,105	-	7,345	65,000	25,000	-	-
73516.00	(M)	ARJIS: Graffiti Tracker	56,855	56,855	56,855	-	-	-	-	-	-
73518.00	(M)	ARJIS: National Institute of Justice RAND Collaboration	56,519	56,519	56,519	-	-	-	-	-	-
73519.00	(M)	ARJIS: Regional Data Sharing III	221,499	171,499	171,499	-	-	-	50,000	-	-
73520.00	(A)	ARJIS: ARJISnet Infrastructure and Mobile	2,040,205	236,999	236,999	-	633,500	607,206	562,500	-	-
<b>Regional Operations and Services Subtotal</b>			<b>\$ 56,220,891</b>	<b>\$ 7,802,449</b>	<b>\$ 7,422,658</b>	<b>\$ 379,792</b>	<b>\$ 8,169,816</b>	<b>\$ 13,492,515</b>	<b>\$ 2,303,049</b>	<b>\$ 1,425,000</b>	<b>\$ 23,028,062</b>

**5 - YEAR PROJECTED REVENUE AND EXPENSES**  
**Select Regional Operations Programs**  
(In Thousands)

	<b>Budget FY 2016</b>	<b>Estimated FY 2017</b>	<b>Estimated FY 2018</b>	<b>Estimated FY 2019</b>	<b>Estimated FY 2020</b>
<b>Freeway Service Patrol (FSP) - 33102.00</b>					
<b>Revenues</b>					
FSP Funds	\$ 2,441	\$ 2,441	\$ 2,441	\$ 2,441	\$ 2,441
Call Box Program Matching Funds	625	625	2,000	2,000	625
Traffic Mitigation Program - Caltrans	1,056	1,056	1,056	1,056	1,056
Reserve Fund	1,635	1,560	605	610	494
<b>Total Revenues</b>	<b>\$ 5,757</b>	<b>\$ 5,682</b>	<b>\$ 6,102</b>	<b>\$ 6,108</b>	<b>\$ 4,617</b>
<b>Expenses</b>					
Administration	\$ 133	\$ 138	\$ 144	\$ 149	\$ 155
Peak Service	2,577	2,532	2,784	2,784	2,784
Extended Service	1,858	1,823	1,996	1,996	499
Other Direct Costs	134	134	123	123	123
Traffic Mitigation Program - Caltrans	1,056	1,056	1,056	1,056	1,056
<b>Total Expenses</b>	<b>\$ 5,757</b>	<b>\$ 5,682</b>	<b>\$ 6,102</b>	<b>\$ 6,108</b>	<b>\$ 4,617</b>
Reserve Deposits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Program Activities</b>	<b>\$ 5,757</b>	<b>\$ 5,682</b>	<b>\$ 6,102</b>	<b>\$ 6,108</b>	<b>\$ 4,617</b>

	<b>Budget FY 2016</b>	<b>Estimated FY 2017</b>	<b>Estimated FY 2018</b>	<b>Estimated FY 2019</b>	<b>Estimated FY 2020</b>
<b>I-15 Express Lanes Operations Program - 33103.00</b>					
<b>Revenues</b>					
FasTrak Revenues and Violation Fines	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 6,753
<b>Expenses</b>					
Salaries, Benefits, Indirect	\$ 398	\$ 410	\$ 422	\$ 435	\$ 448
Other Direct Costs	650	664	\$ 678	\$ 694	709
Contracted Services	2,940	3,011	\$ 3,082	\$ 3,157	3,233
Materials and Equipment	305	310	\$ 317	\$ 319	323
Pass-Through to Other Agencies	800	800	\$ 800	\$ 800	800
<b>Total Expenses</b>	<b>\$ 5,093</b>	<b>\$ 5,195</b>	<b>\$ 5,299</b>	<b>\$ 5,405</b>	<b>\$ 5,513</b>
Reserve Deposits	\$ 907	\$ 985	\$ 1,066	\$ 1,151	\$ 1,240
<b>Total Program Activities</b>	<b>\$ 6,000</b>	<b>\$ 6,180</b>	<b>\$ 6,365</b>	<b>\$ 6,556</b>	<b>\$ 6,753</b>

	<b>Budget FY 2016</b>	<b>Estimated FY 2017</b>	<b>Estimated FY 2018</b>	<b>Estimated FY 2019</b>	<b>Estimated FY 2020</b>
<b>SR 125 Facility Operations - 33121.00</b>					
<b>Revenues</b>					
	<b>\$34,412</b>	<b>\$35,591</b>	<b>\$36,659</b>	<b>\$37,758</b>	<b>\$38,891</b>
<b>Operating Expenses</b>					
Facilities, Roadway and Landscaping Operations	\$ 1,890	\$ 1,937	\$ 1,986	\$ 2,035	\$ 2,086
Salaries & Benefits	4,808	5,035	5,161	5,290	5,422
General & Administrative Costs	2,626	2,692	2,759	2,828	2,899
Professional Services	1,382	1,417	1,452	1,488	1,526
<b>Total Operating</b>	<b>\$ 10,706</b>	<b>\$ 11,081</b>	<b>\$ 11,358</b>	<b>\$ 11,642</b>	<b>\$ 11,933</b>
<b>Non-Operating Expenses</b>					
Debt Service	7,455	7,174	7,884	8,805	9,790
Major Maintenance Expenditures	9,835	7,163	16,168	715	175
Extraordinary Expenditures	3,600	2,700	900	-	-
<b>Total Non-Operating</b>	<b>20,890</b>	<b>17,037</b>	<b>24,952</b>	<b>9,520</b>	<b>9,965</b>
<b>Total Program Expenditures</b>	<b>\$31,596</b>	<b>\$28,118</b>	<b>\$36,310</b>	<b>\$21,161</b>	<b>\$21,898</b>
<b>Net Cash Reserves</b>	<b>2,816</b>	<b>\$7,473</b>	<b>\$349</b>	<b>\$16,597</b>	<b>\$16,994</b>
Major Maintenance Reserve Fund	2,816	4,583	-	10,450	10,899
Extraordinary Reserve Fund	-	2,890	349	6,147	6,095
<b>Total reserves transferred to restricted cash</b>	<b>2,816</b>	<b>7,473</b>	<b>349</b>	<b>16,597</b>	<b>16,994</b>
<b>Total Program Activities</b>	<b>\$34,412</b>	<b>\$35,591</b>	<b>\$36,659</b>	<b>\$37,758</b>	<b>\$38,891</b>

	<b>Budget FY 2016</b>	<b>Estimated FY 2017</b>	<b>Estimated FY 2018</b>	<b>Estimated FY 2019</b>	<b>Estimated FY 2020</b>
<b>Call Box Program Operations - 33122.00</b>					
<b>Revenues</b>					
DMV Fee	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Interest Income	5	5	5	5	5
Reserve Fund	0	0	1,352	1,376	26
<b>Total Revenues</b>	<b>\$ 2,505</b>	<b>\$ 2,505</b>	<b>\$ 3,857</b>	<b>\$ 3,881</b>	<b>\$ 2,531</b>
<b>Expenses</b>					
Administration	\$ 161	\$ 167	\$ 173	\$ 180	\$ 187
Direct Costs	671	688	704	721	739
Other Direct Costs	84	80	80	80	80
<b>Total Operating</b>	<b>\$ 916</b>	<b>\$ 935</b>	<b>\$ 957</b>	<b>\$ 981</b>	<b>\$ 1,006</b>
<b>Other</b>					
FSP Service	\$ 625	\$ 625	\$ 2,000	\$ 2,000	\$ 625
Technology Research and Development	100	100	100	100	100
FSP Management System	50	50	50	50	50
Regional Helicopter Program	750	750	750	750	750
<b>Total Other</b>	<b>\$ 1,525</b>	<b>\$ 1,525</b>	<b>\$ 2,900</b>	<b>\$ 2,900</b>	<b>\$ 1,525</b>
Reserve Deposits	\$ 64	\$ 45	\$ 0	\$ 0	\$ 0
<b>Total Program Activities</b>	<b>\$ 2,505</b>	<b>\$ 2,505</b>	<b>\$ 3,857</b>	<b>\$ 3,881</b>	<b>\$ 2,531</b>



**5 - YEAR PROJECTED RESERVE FUND BALANCES**  
**Selected Regional Operations Programs**  
(In thousands)

**Freeway Service Patrol (FSP)**

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FUTURE YEARS	TOTAL	
1400500	Reserve Fund	Carryover		\$ 5,044	\$ 3,409	\$ 1,849	\$ 1,245	\$ 634	\$ 140		
		Reserve Deposits	\$ 5,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,044
		Available Revenues	\$ 5,044	\$ 5,044	\$ 3,409	\$ 1,849	\$ 1,245	\$ 634	\$ 140		
3310200	Extended FSP Services	Expenditures	\$ -	\$ 1,635	\$ 1,560	\$ 605	\$ 610	\$ 494	\$ -	\$ 4,904	
		Total Expenditures	\$ -	\$ 1,635	\$ 1,560	\$ 605	\$ 610	\$ 494	\$ -	\$ 4,904	
		Balance	\$ 5,044	\$ 3,409	\$ 1,849	\$ 1,245	\$ 634	\$ 140	\$ 140	\$ 140	

Note: Extended FSP Service includes Midday, Weekend, and Roving Pick-Up Truck.

**I-15 Express Lanes Operations Program**

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FUTURE YEARS	TOTAL
1400300	I-15 Fastrak Capital Replacement Fund	Carryover		\$ 10,000	\$ 7,907	\$ 5,892	\$ 3,959	\$ 5,110	\$ 6,350	
		Unrestricted Funds	\$ 10,148	\$ 907	\$ 985	\$ 1,066	\$ 1,151	\$ 1,240	\$ -	\$ 15,498
		Capital Expenditures	\$ 148	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 6,350	\$ 15,498
		Balance	\$ 10,000	\$ 7,907	\$ 5,892	\$ 3,959	\$ 5,110	\$ 6,350	\$ -	\$ -

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

**SR125 Operations Program**

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FUTURE YEARS	TOTAL
1400000	SR 125 - Major Maintenance Fund	Carryover		\$ 28,811	\$ 21,792	\$ 19,212	\$ 3,044	\$ 12,779	\$ 23,502	
		Reserve Deposits	\$ 29,719	\$ 2,816	\$ 4,583	\$ -	\$ 10,450	\$ 10,899	\$ 107,968	\$ 166,434
		Available Funds	\$ 29,719	\$ 31,627	\$ 26,375	\$ 19,212	\$ 13,494	\$ 23,677	\$ 131,470	
1400001	Pavement & Facilities - Capital	Expenditures	\$ 176	\$ -	\$ -	\$ -	\$ 540	\$ -	\$ 127,774	\$ 128,490
1400002	Regional Tolling System	Expenditures	\$ 327	\$ 7,603	\$ 7,000	\$ 16,000	\$ -	\$ -	\$ -	\$ 30,930
1400003	Pavement & Facilities - Expense	Expenditures	\$ 405	\$ 2,232	\$ 163	\$ 168	\$ 175	\$ 175	\$ 3,696	\$ 7,014
		Total Expenditures	\$ 908	\$ 9,835	\$ 7,163	\$ 16,168	\$ 715	\$ 175	\$ 131,470	
		Balance	\$ 28,811	\$ 21,792	\$ 19,212	\$ 3,044	\$ 12,779	\$ 23,502	\$ -	\$ -

Note: Project 1400000 provides funding for three sub-projects as noted above: SR 125 - Pavement & Facilities Capital project 1400001, SR 125 - Regional Tolling System project 1400002, and Pavement & Facilities Expense 1400003.

1400100	SR 125 - Capital Expenditures Fund	Carryover		\$ 354	\$ 354	\$ 354	\$ 354	\$ 354	\$ 354	
		Reserve Deposits	\$ 354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354
		Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354
		Balance	\$ 354	\$ 354	\$ 354	\$ 354	\$ 354	\$ 354	\$ -	\$ -

Note: In accordance with the Master Trust Agreement, capital expenditure funds will be used for capital expenditures necessary to maintain SANDAG's exclusive franchise under the Franchise Agreement with Caltrans.

1400200	SR 125 - Extraordinary Reserves Fund	Carryover		\$ 9,874	\$ 6,274	\$ 6,464	\$ 5,913	\$ 12,060	\$ 18,155	
		Reserve Deposits	\$ 9,874	\$ -	\$ 2,890	\$ 349	\$ 6,147	\$ 6,095	\$ 24,528	\$ 49,883
		Available Funds	\$ 9,874	\$ 9,874	\$ 9,164	\$ 6,813	\$ 12,060	\$ 18,155	\$ 42,683	
1390505	Design SB Connectors for SR125/905/11	Expenditures	\$ -	\$ 3,600	\$ 2,700	\$ 900	\$ -	\$ -	\$ 42,683	\$ 49,883
		Balance	\$ 9,874	\$ 6,274	\$ 6,464	\$ 5,913	\$ 12,060	\$ 18,155	\$ -	\$ -

Note: In accordance with the Master Trust Agreement, extraordinary reserve funds can be used to make expenditures required to comply with the Franchise Agreement or other expenses determined by the SANDAG Board to be necessary to effectively operate the Toll Road. Such expenditures could include connectors and interchanges.

1400600	SR 125 - Distribution Fund	Carryover		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
		Reserve Deposits	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
		Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
		Balance	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -

Note: In accordance with the Master Trust Agreement, distribution funds may be expended by SANDAG for any purpose related or unrelated to the Toll Road, as permitted or required by the Franchise Agreement. SANDAG is currently maintaining the distribution funds as a project contingency

**5 - YEAR PROJECTED RESERVE FUND BALANCES**  
**Selected Regional Operations Programs**  
(In thousands)

**Call Box Program**

Project #	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 16	FY 17	FY 18	FY 19	FY 20	FUTURE YEARS	TOTAL	
1400400	Reserve Fund	Carryover		\$ 4,951	\$ 4,765	\$ 4,810	\$ 3,458	\$ 2,082	\$ 2,056		
		Reserve Deposits	\$ 4,951	\$ 64	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,060
		Available Revenues	\$ 4,951	\$ 5,015	\$ 4,810	\$ 4,810	\$ 3,458	\$ 2,082	\$ 2,056		
3312200	FSP Fleet Management System	Expenditures	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
		Expenditures	\$ -	\$ -	\$ -	\$ 1,352	\$ 1,376	\$ 26	\$ -	\$ -	\$ 2,754
		Total Expenditures	\$ -	\$ 250	\$ -	\$ 1,352	\$ 1,376	\$ 26	\$ -	\$ -	\$ 3,004
		Balance	\$ 4,951	\$ 4,765	\$ 4,810	\$ 3,458	\$ 2,082	\$ 2,056	\$ 2,056	\$ 2,056	

Note: Reserve fund includes \$2M for contingency/risk mitigation.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 OVERALL WORK PROGRAM  
 CONTRACTED SERVICES**

<b>Project #</b>	<b>Contract Type and Scope of Work</b>	<b>Current Budget Year Amount</b>	<b>Contract Start Date</b>	<b>Contract Completion Date</b>
<b>Regional Operations and Services</b>				
33102.00	Professional Services - Other: North County Weekday Service	\$605,300	7/1/2015	6/30/2016
33102.00	Professional Services - Other: Metro Weekday FSP Roving Service Trucks	\$550,000	7/1/2015	6/30/2016
33102.00	Professional Services - Other: FSP Metro Midday Service	\$450,000	7/1/2015	6/30/2016
33102.00	Professional Services - Other: FSP North County Midday Service	\$198,000	7/1/2015	6/30/2016
33102.00	Professional Services - Other: Motorist Aid Services: Weekend FSP regular beat tow service for metropolitan San Diego freeways. (3310205)	\$371,500	7/1/2015	6/30/2016
33102.00	Professional Services - Other: Motorist Aid Services: Weekend FSP regular beat tow service for North San Diego County freeways. (3310205)	\$163,000	7/1/2015	6/30/2016
33102.00	Professional Services - Other: Motorist Aid Services: Construction Traffic Management Plan (TMP) FSP Service - Per Caltrans' request, FSP TMP service	\$1,056,000	7/1/2015	6/30/2016
33102.00	Professional Services - Other: Weekend/midday supervision and dispatch, driver training and other support activities for San Diego FSP operations. Per State legislation, to be provided only by California Highway Patrol (CHP) staff.	\$135,000	7/1/2015	6/30/2016
33102.00	Professional Services - Other: FSP Driver Training Video	\$20,000	7/1/2015	6/30/2016
33102.00	Professional Services - Other: Metro Weekday Service	\$1,941,600	7/1/2015	6/30/2016
<b>33102.00 Total</b>		<b>\$5,490,400</b>		
33103.00	Professional Services - Other: Funding Agreement for Interstate 15 Express Lanes Police Services	\$350,000	7/1/2012	6/30/2017
33103.00	Professional Services - Other: I-15 managed lanes	\$1,750,000	10/15/2007	4/28/2017
33103.00	Professional Services - Other: I-15 managed lanes toll collection and CSC operations	\$840,000	10/15/2007	10/14/2019
<b>33103.00 Total</b>		<b>\$2,940,000</b>		
33110.00	Software Consulting Services: Regional Arterial Management system (RAMS) annual maintenance	\$100,300	7/1/2015	
33110.00	Software Consulting Services: Annual software support services for Integrated Corridor Management System	\$125,000	7/1/2015	6/30/2016
33110.00	Personnel Services: Annual software support for Decision Support component of the Integrated Corridor Management System	\$125,000	7/1/2015	6/30/2016
33110.00	Professional Services - Other: Colocation hosting facility costs for ITS Operational related systems.	\$50,000	7/1/2015	6/30/2016
33110.00	Professional Services - Other: 511 Telephone Services / SD Regional Advanced Traveler Information System annual maintenance and support costs	\$180,000	7/1/2015	6/30/2016
33110.00	Software application development: Projected enhancement costs for 511 mobile application	\$50,000	7/1/2015	6/30/2016
<b>33110.00 Total</b>		<b>\$630,300</b>		
33121.00	Personnel Services: 800-02 - Professional Services - CA Highway Patrol (CHP)	\$223,000	7/1/2015	6/30/2016
33121.00	Personnel Services: 800-01 - Other General & Administrative services	\$116,688	7/1/2015	6/30/2016
33121.00	Security Services: 800-03 - Professional Services - Armored Car	\$84,000	7/1/2015	6/30/2016
33121.00	Personnel Services: 800-04 - Professional Services	\$150,000	7/1/2015	6/30/2016
33121.00	Legal Services: 800-06 Professional Services (Legal)	\$180,000	7/1/2015	6/30/2016

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 OVERALL WORK PROGRAM  
CONTRACTED SERVICES**

<b>Project #</b>	<b>Contract Type and Scope of Work</b>	<b>Current Budget Year Amount</b>	<b>Contract Start Date</b>	<b>Contract Completion Date</b>
33121.00	Computer Network Services: 802 - Hardware Maintenance	\$164,400	7/1/2015	6/30/2016
33121.00	Computer Network Services: 803 - Software Maintenance	\$154,360	7/1/2015	6/30/2016
33121.00	Computer Network Services: 804 - Professional Services (Network)	\$234,650	7/1/2015	6/30/2016
33121.00	Software application development: 805 - Application Development	\$75,000	7/1/2015	6/30/2016
<b>33121.00 Total</b>		<b>\$1,382,098</b>		
33122.00	Professional Services - Other: CASE	\$525,000	7/1/2015	6/30/2016
33122.00	Professional Services - Other: Call Center Answering Service	\$100,000	7/1/2015	6/30/2016
33122.00	Professional Services - Other: For CHP coordinator and call center overspill service.	\$6,000	7/1/2015	6/30/2016
33122.00	Professional Services - Other: Call Box Cellular Service	\$15,000	7/1/2015	6/30/2016
33122.00	Professional Services - Other: Regional Helicopter (City/County)	\$750,000	7/1/2015	6/30/2016
33122.00	Professional Services - Other: Technology Research and Development	\$100,000	7/1/2015	6/30/2016
33122.00	Professional Services - Other: FSP Management System	\$50,000	7/1/2015	6/30/2016
33122.00	Professional Services - Other: 511 Motorist/Traveler Enhancements	\$225,950	7/1/2015	6/30/2016
<b>33122.00 Total</b>		<b>\$1,771,950</b>		
73501.00	Professional Services - Other: Omega Year 1 carryover	\$19,737	7/1/2015	6/30/2016
73501.00	Computer Network Services: Omega Contract 5002407 Option Year 2	\$34,000	7/1/2015	6/30/2016
73501.00	Computer Network Services: NLETs monthly hosting plus "SmartHands" support	\$56,100	7/1/2015	
73501.00	Professional Services - Other: HDR 5004042 (Existing On-call Geo Services)	\$30,000	9/21/2012	9/21/2017
<b>73501.00 Total</b>		<b>\$139,837</b>		
73502.00	Accounting Services: 5001960 Mayer Hoffman & McCann Audit Services (Option Year 3)	\$10,641	9/21/2012	9/21/2017
73502.00	Legal Services: Legal Services - Privacy & Policy	\$100,000	6/1/2012	5/30/2017
73502.00	Legal Services: Legal Services	\$100,000	6/1/2012	5/30/2017
<b>73502.00 Total</b>		<b>\$210,641</b>		
73503.00	Professional Services - Other: Cognos Reporting Assistance	\$100,000	7/1/2015	6/30/2016
73503.00	Professional Services - Other: MIS Consulting Services	\$100,000	7/1/2015	6/30/2016
<b>73503.00 Total</b>		<b>\$200,000</b>		
73513.00	Professional Services - Other: On-Call sotware programming to develop gang injunction mapping and geo-fencing functionality	\$55,083	7/1/2015	12/31/2015
<b>73513.00 Total</b>		<b>\$55,083</b>		
73514.00	Professional Services - Other: Funding for AZ agency interface to SRFERS	\$45,000	7/1/2015	12/31/2015
73514.00	Software application development: Develop link to COPLINK everywhere	\$20,000	7/1/2015	6/30/2016
<b>73514.00 Total</b>		<b>\$65,000</b>		
73520.00	Computer Network Services: 5002035 Xerox Services - Option Year 4	\$607,206	7/1/2015	6/30/2016
<b>73520.00 Total</b>		<b>\$607,206</b>		
<b>Regional Operations and Services Total</b>		<b>\$13,492,515</b>		

## Ch 5

### Pending Discretionary Grants



MTS and NCTD are making it easier to get around our region



## **OVERVIEW**

The following chapter describes proposed projects that are competing for pending discretionary grants or new funding agreements. Many of the work efforts envisioned in the grant applications in this chapter also are included in some form in the proposed budget using existing funds. Since the final grant awards will not be determined at the time this document is approved, the potential additional funding for these work elements is not included as part of the budget.

As grant awards become available or funding agreements become final, amendments to the original Board-approved budget will be requested. The table on the following page summarizes these potential elements.



Pending Project #	Project Title	Grant Type	Project Manager	Dept. Director	Proposed Budget <sup>1</sup>	Proposed Grant Amount	Total Local Match/ In-Kind
SP2	Streamlining Transportation Project Rankings	Strategic Partnership	Kennedy	Stoll	\$187,500	\$150,000	\$37,500
SP3	Regional Transportation Impact Study Guidelines Update	Strategic Partnership	Thompson	Linthicum	\$350,000	\$280,000	\$70,000
SP5	Evacuation Plan for San Diego County	Strategic Partnership	Thompson	Linthicum	\$275,000	\$220,000	\$55,000
SC1	Flexible Transportation Services for Seniors	Sustainable Communities	Porcella	Stoll	\$150,000	\$132,795	\$17,205
SC2	Fresh Look at Impacts of Border Delays	Sustainable Communities	Arias	Stoll	\$365,423	\$292,338	\$73,035
					\$1,709,623	\$1,380,493	\$329,080

<sup>1</sup>Total project cost



**PENDING PROJECT NUMBER: SP2**

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**TITLE: STREAMLINING TRANSPORTATION PROJECT RANKINGS**

**PROPOSED BUDGET: \$187,500**

**Description:** SANDAG utilizes quantitative project evaluation criteria to prioritize transportation projects for inclusion in the revenue constrained Regional Transportation Plan. This effort would revisit the criteria used for San Diego Forward: The Regional Plan to create a simpler and streamlined set of criteria. Input would be sought from regional stakeholders, elected officials, and the public. The updated criteria could also serve as a prioritization tool for other California metropolitan planning organizations and transportation agencies.

**Project Manager: Kennedy**

**PENDING PROJECT NUMBER: SP3**

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**TITLE: REGIONAL TRAFFIC IMPACT STUDY GUIDELINES UPDATE**

**PROPOSED BUDGET: \$350,000**

**Description:** This project will align the Regional Traffic Impact Study (TIS) Guidelines with current federal/state/regional and local regulations. This effort builds upon the SANDAG role in providing the standardized tools necessary for consistent Regional growth. It will strengthen existing government-to-government relationships through development of a consistent approach to the identification and evaluation of impact-mitigation assessable events in an enhanced multi-modal aware intra-/inter-jurisdictional framework. The key tasks of the grant would include the following.

1. Conduct a literature review of all federal/state/regional and local legislation or ordinance that may have an impact on the existing regional-TIS processes, procedures, or supporting tools.
2. Conduct outreach to public and private sector stakeholders to ascertain a baseline understanding of existing problems/needs/best practices, and provide an executive level report of the findings.
3. Analyze the existing regional-TIS for gaps in the recommended methodologies/procedures/practices and performance metric" that would support a more multi-modal transportation ecosystem, and provide stakeholder focus groups to build consensus.
4. Update all sections of the regional-TIS with methodologies/procedures/practices and performance metrics to address a more multi-modal transportation ecosystem, including those related to:
  - a. Need for Analysis
  - b. Scenario Definitions
  - c. Traffic Generation Tables, and
  - d. Traffic Impact Study Analysis Guidelines
5. Conduct outreach to public and private sector stakeholders to provide education on the use of any new methodologies/procedures/practices and performance metrics.

**Project Manager: Thompson**

**PENDING PROJECT NUMBER: SP6**

**TITLE: EVACUATION PLAN FOR SAN DIEGO COUNTY**

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**PROPOSED BUDGET: \$275,000**

**Description:** The San Diego Region has a long-standing tradition of coordination and collaboration in disaster planning and response that has served us well over the last decade, with the San Diego region having suffered an increasing number of significant wildfire events. Post analysis of each of these events clearly identifies that the primary mode of transportation used during evacuation requests are primarily privately owned automobiles.

To plan for such conditions, local jurisdictions publish a "Local Jurisdiction Plan – Evacuation". These plans identify primary evacuation routes including vehicle capacities, transportation points, primary roles and responsibilities for transportation coordination, procedures for evacuation route determination, and expected evacuation times for sub-areas. These plans also identify multiple transportation control strategies including contra-flow, traffic signal coordination and timing, closure of freeway on and off-ramps, and use of Intelligent Transportation Systems.

Evident in review is that these plans capture an inventory of traffic control assets, but lack an exacting pre-defined approach for the implementation of traffic control strategies on a given evacuation route. Through interviews, it has been determined that this task is currently approached by local jurisdiction traffic division staff using best judgment. Impediments to this approach are documented as availability of staff and familiarity with time-of-day demand effects on supporting transportation networks.

The goal of this planning effort is to strengthen existing government-to-government relationships by building upon the SANDAG demonstrated capability to deliver standardized regional traffic control tools that support interdisciplinary multi-jurisdictional collaboration. The objective of the grant will be to explore the best means to implement evacuation plans using the existing Integrated Corridor Management foundation available in the region, in situations where local agency staff are working under the direction of a first responder incident commander to implement pre-agreed congestion management strategies that balance the need for "best judgment" under stressful conditions.

The key tasks of the grant would include the following;

1. Conduct a literature review of existing regulatory policy governing evacuation plans related to traffic management. This will extend to local, regional, and state policy; traffic management center 'best practice' case studies; and any other relevant studies.
2. Produce an Issue Identification Memo for practitioners and executive briefing for regional decision makers.
3. Develop a Concept of Operations that would utilize Active Traffic Management strategies (Adaptive Traffic Signal Control, Dynamic Wayfinding, Dynamic Routing, Transit Signal Priority, Dynamic Speed Limits) in the specification of traffic management "evacuation response plans" associated with each of the identified asset clusters identified at the first deliverable.
4. Analyze selected strategies using the existing SANDAG simulation models (i.e., DTA-meso & micro), given defined spatial and temporal boundary conditions to quantify the following;
  - a. Base Scenario
  - b. Base + Inter-Jurisdictional Coordination
  - c. Base + Inter-Jurisdictional Coordination + ATDM
5. Develop High-Level Requirements for the recommended "evacuation response plan definitions"
6. Conduct outreach workshop on the outcomes of the planning effort.

**Project Manager: Thompson**

**PENDING PROJECT NUMBER: SC1**

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**TITLE: FLEXIBLE TRANSPORTATION SERVICES FOR SENIORS**

**PROPOSED BUDGET: \$150,000**

**Description:** Transportation Network Companies (TNCs), such as Uber and Lyft, have experienced rapid growth in popularity in recent years, especially among young urban dwellers. The mobile application-based, on-demand mobility services provided through TNCs allow for greater convenience (i.e., shorter wait times and cashless payments) and greater efficiency (i.e., lower costs) than traditional taxi services or other senior transportation options, such as paratransit or volunteer driver programs. With a growing senior population and limited funding to meet the increased demand on social service agencies serving seniors, new ways to increase transportation options are needed.

This study will explore whether ride-sharing services like Uber and Lyft could be expanded and marketed to serve a growing (and an increasingly more tech-savvy) senior population. The study would be coordinated with Full Access & Coordinated Transportation and local social service agencies to assess how and where ride-sharing services could be used to improve the overall effectiveness of regional senior transportation services. The results of this evaluation would identify the types of trips and the senior population groups that would be candidates for ridesharing services and develop potential marketing strategies. Implications of this study include expanding the suite of transportation services available to seniors in the San Diego region and providing the necessary research for other regional transportation agencies to implement and market similar ride-sharing services.

Research areas of focus include:

- Suitability of smart phone applications as primary dispatching method given client population and alternative dispatching methods
- Willingness of seniors to use on-demand ride-sharing services based on comfort, safety, available payment options and other concerns
- Types of trips to be provided by on-demand ride-sharing services
- Feasibility of the cashless payment method for seniors
- Accessibility of services and applicability in serving individuals with disabilities
- Safety concerns, including driver background checks and insurance
- Incorporation of ride-sharing services in existing specialized transportation network
- Marketing and communication strategies and incentives to encourage seniors to use this type of service
- Cost of service to provider and user.

**Project Manager: Porcella**

**PENDING PROJECT NUMBER: SC2**

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**Title: FRESH LOOK AT IMPACTS OF BORDER DELAYS**

**PROPOSED BUDGET: \$365,423**

Building upon previous studies funded by Caltrans, this project will refine the economic model developed to assess economic impacts of delays at the land Ports of Entry (POEs) between the San Diego region and Baja California on the border region economies. It will also examine the state of the practice on methodologies to automate data collection of border wait times at the land POEs and recommend options for such data collection. Additionally, the project will estimate idling emissions from vehicles waiting to cross the border. Extensive outreach to government agencies and private sector stakeholders on both sides of the border will be conducted. .

**Project Manager: Arias**



## Ch 6

# Certifications/Assurances and Resolutions



MTS service from the COASTER station in Sorrento Valley



**APPENDIX A**  
**FY 2015/2016 FHWA Metropolitan Transportation Planning Process Certification**

FHWA and FTA require MPOs to annually self-certify their planning process. Fully executed versions of the FHWA and FTA certifications must be provided with each adopted, Final OWP.

**FHWA Metropolitan Transportation Planning Process Certification**


In accordance with 23 CFR 450.334 and 450.220, Caltrans and the \_\_\_\_\_ San Diego Association of Governments \_\_\_\_\_, Metropolitan Planning Organization for the \_\_\_\_\_ San Diego \_\_\_\_\_ urbanized area(s), hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) **(Note - only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary);**
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21<sup>st</sup> Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).

  
\_\_\_\_\_  
MPO Authorizing Signature  
Executive Director

Title

\_\_\_\_\_  
3-10-15  
Date

  
\_\_\_\_\_  
Caltrans District Approval  
District Director

Title

\_\_\_\_\_  
3-17-15  
Date

**APPENDIX B  
FTA Certifications and Assurances**

**FEDERAL FISCAL YEAR 2015/6 CERTIFICATIONS AND ASSURANCES FOR  
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

**Name of Applicant:** San Diego Association of Governments

**The Applicant agrees to comply with applicable requirements of Categories 01 - 24.** **X**

OR

**The Applicant agrees to comply with the applicable requirements of the following Categories it has selected:**

<u>Category</u>	<u>Description</u>	
01.	Assurances For Each Applicant	_____
02.	Lobbying	_____
03.	Procurement Compliance	_____
04.	Protections for Private Providers of Public Transportation	_____
05.	Public Hearing	_____
06.	Acquisition of Rolling Stock for Use in Revenue Services	_____
07.	Acquisition of Capital Assets by Lease	_____
08.	Bus Testing	_____
09.	Charter Service Agreement	_____
10.	School Transportation Agreement	_____
11.	Demand Responsive Service	_____
12.	Alcohol Misuse and Prohibited Drug Use	_____
13.	Interest and Other Financing Costs	_____
14.	Intelligent Transportation Systems	_____
15.	Urbanized Area Formula Program	_____
16.	Clean Fuels Grant Program	_____
17.	Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program	_____
18.	Nonurbanized Area Formula Program for States	_____



- 19. Job Access and Reverse Commute Program \_\_\_\_\_
- 20. New Freedom Program \_\_\_\_\_
- 21. Paul S. Sarbanes Transit in Parks Program \_\_\_\_\_
- 22. Tribal Transit Program \_\_\_\_\_
- 23. TIFIA Projects \_\_\_\_\_
- 24. Deposits of Federal Financial Assistance to State Infrastructure Banks \_\_\_\_\_

**FEDERAL FISCAL YEAR 2015/6 FTA CERTIFICATIONS AND ASSURANCES**  
**SIGNATURE PAGE**

*(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)*

AFFIRMATION OF APPLICANT

Name of Applicant:

San Diego Association of Governments

Name and Relationship of Authorized Representative:

Gary L. Gallegos, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes and regulations, and follow applicable Federal directives, and comply with the certifications and assurances as indicated on the foregoing page applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2015/6.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2015/6.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, as implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature: Gary L. Gallegos  
Date: 3-10-15

Name: Gary L. Gallegos  
Authorized Representative of Applicant

**AFFIRMATION OF APPLICANT'S ATTORNEY**

For (Name of Applicant):  
San Diego Association of Governments

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature: John F. Kirk  
Date: 2-25-15

Name: John F. Kirk  
Attorney for Applicant

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312(b) assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

**APPENDIX C**  
**California Department of Transportation**  
**Debarment and Suspension Certification for Fiscal Year 2015/2016**

*As required by U.S. DOT regulations on governmentwide Debarment and Suspension*

*(Nonprocurement), 49 CFR 29.100:*

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
  - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
  - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
  - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
  - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's **Excluded Parties List System (EPLS)**, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION DEBARMENT AND SUSPENSION  
CERTIFICATION FISCAL YEAR 2015/2016  
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature Gary L. Gallegos Date 3-10-15  
Printed Name Gary L. Gallegos

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For San Diego Association of Governments (Name of Applicant)

Signature John F. Kirk Date 2-25-15  
Printed Name of Applicant's Attorney John F. Kirk

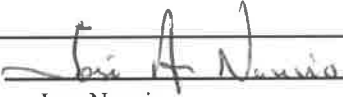
**DISCLOSURE OF LOBBYING ACTIVITIES**

Approved by OMB

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

0348-0046

(See reverse for public burden disclosure.)

<b>1. Type of Federal Action:</b> <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance	<b>2. Status of Federal Action:</b> <input checked="" type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	<b>3. Report Type:</b> <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change <b>For Material Change Only:</b> year _____ quarter _____ date of last report _____
<b>4. Name and Address of Reporting Entity:</b> <input type="checkbox"/> Prime <input checked="" type="checkbox"/> Subawardee Tier <u>1</u> , if known:  <b>Congressional District, if known:</b>	<b>5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime:</b> CA Department of Transportation 1120 N st. Sacramento, CA 95814  <b>Congressional District, if known:</b>	
<b>6. Federal Department/Agency:</b> Federal Transit Administration	<b>7. Federal Program Name/Description:</b> Consolidated Planning Grant CFDA Number, if applicable: <u>20.505</u>	
<b>8. Federal Action Number, if known:</b>	<b>9. Award Amount, if known:</b> \$ CA CPG Allocation	
<b>10. a. Name and Address of Lobbying Registrant</b> <i>(if individual, last name, first name, MI):</i> Peyser and Associates 1050 Connecticut Ave. NW, 10th Washington, DC 20036	<b>b. Individuals Performing Services</b> <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i> Peter Peyser	
<b>11.</b> Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: <u></u> Print Name: <u>Jose Nuncio</u> Title: <u>Director, TransNet Department and Legislative Affairs</u> Telephone No.: <u>619-699-1908</u> Date: <u>5/1/2015</u>	
<b>Federal Use Only:</b>		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)



401 B Street, Suite 800  
San Diego, CA 92101  
Phone (619) 699-1900  
Fax (619) 699-1905  
*sandag.org*

## **RESOLUTION NO. RTC-2015-05**

### **ADOPTION OF FY 2016 PROGRAM BUDGET, AND PROVIDING FOR ALL AUTHORIZATIONS NECESSARY AND PERTINENT THERETO**

WHEREAS, the San Diego Association of Governments (SANDAG) Bylaws stipulate that the Board of Directors shall adopt a Final Budget no later than June 30 of each year; and

WHEREAS, SANDAG serves as the San Diego County Regional Transportation Commission (Commission) and California Public Utilities Section 132104(a), which is part of the enabling legislation creating the Commission, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2016 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds which require certification of nonfederal matching funds; and

WHEREAS, such required match is identified as being available from Transportation Development Act funds, member agency assessments, local assistance, and other local funds and in-kind services; and

WHEREAS, pursuant to SANDAG Board Policy No. 017: Delegation of Authority adoption of the annual budget by the Board shall automatically authorize the Executive Director to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, it is necessary to authorize the SANDAG Executive Director to reimburse SANDAG for necessary administrative expenditures made on behalf of the Commission, including Board of Directors expenses, SANDAG staff services, and contractual services necessary to carry out the legal, administrative, auditing, and investment management responsibilities of the Commission;  
NOW THEREFORE

BE IT RESOLVED by the Board of Directors of SANDAG, which also serves as the Board of Directors for the Commission, that:

- a. The FY 2016 Program Budget, hereby incorporated by reference, is adopted in an amount projected to be \$1.4 billion, including the OWP in the amount of \$41.3 million, the annual portion of the Capital Program in the amount of \$1,017.3 million, and the annual portion of Regional Operations and Programs in the amount of \$56.2 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2016 appropriations based on actual grant agreements/funding contracts executed, transfer of funds from consolidated transit agencies, actual sales tax revenues, sales tax-backed commercial paper proceeds, and interest earnings received pursuant to this budgetary authority, and actual end-of-year carryover funds status as determined by the Director of Finance; and

- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2016 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and
- c. The SANDAG Director of Administration is authorized to make, if applicable, such personnel changes, Position Classification and Salary Range Table adjustments, and other employee compensation package adjustments for which funding is provided in the adopted FY 2016 Program Budget and as may be amended by the Board of Directors; and
- d. The SANDAG Executive Director, or his/her designee, is hereby authorized to submit grant applications and revenue claims, and execute grant and revenue agreements in the amounts identified in this adopted FY 2016 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- e. The SANDAG Executive Director, or his/her designee, is hereby authorized to execute grant agreements and all necessary documents and covenants required by granting agency laws, rules, and administrative regulations, and the Board of Directors hereby certifies the required nonfederal match to the above listed agencies and in the amounts necessary subject to SANDAG Director of Finance certification of funds availability; and
- f. The SANDAG Executive Director is hereby authorized to accept funds from member agencies and other entities for the performance of Service Bureau projects and is further authorized to enter into agreements for goods and services in any amount requested by the entities as may be necessary to carry out the project; and

BE IT FURTHER RESOLVED that a copy of this resolution and the adopted FY 2016 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 22nd day of May, 2015.

AYES: Carlsbad, Chula Vista, City of San Diego, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Marcos, Santee, Solana Beach, and Vista.

NOES: None.

ABSENT: County of San Diego.



Chair of the Board of Directors  
of the San Diego County Regional  
Transportation Commission

[Seal]

Attest:   
Secretary of the Board of Directors of the  
San Diego County Regional Transportation  
Commission





## Regionally Significant Transportation Planning by Other Agencies

Ch 7



*Rapid* vehicles offer comfortable amenities



# **REGIONALLY SIGNIFICANT TRANSPORTATION PLANNING BY OTHER AGENCIES**

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## **OVERVIEW**

This chapter describes the regionally significant transportation and transportation/air quality planning to be undertaken in accordance with federal transportation planning regulations (23 CFR 450.314). These planning activities include those taking place at SANDAG as well as any other participating agencies throughout the region as identified by Caltrans District 11.

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
<b>AIR QUALITY</b>				
Air Quality Coordination Conformity Working Groups	State Planning and Research (SP&R)	Regional Transportation Plan (RTP), Regional Transportation Improvement Plan (RTIP), project level conformity determinations; interagency consultation.	Varies	Caltrans, SANDAG, San Diego Air Pollution Control District (SDAPCD), Environmental Protection Agency (EPA), Federal Highway Administration (FHWA), and Federal Transit Administration (FTA)
Environmental Impact Report (EIR)/Environmental Impact Study (EIS), and Cat Ex preparation for Highway Reports.	Capital Outlay Program	EIR/EIS , CAT Ex	Ongoing	Air Quality Conformity
Track Air Quality and Greenhouse Gas (GHG) policy & Legislation	SP&R	Project delivery support for air quality conformity and GHG analysis.	Ongoing	
<b>BORDER STUDIES</b>				
Binational Transportation Studies	SP&R		Ongoing	Caltrans, SANDAG, local agencies of California, and Baja California
Bistate Technical Transportation Advisory Committee	SP&R	Coordination and Technical advice	Ongoing	Caltrans, SANDAG, the County of San Diego, Calexico, Secretaria Asentamientos Humanos y Obras Publicas del Estado de Baja California, and five municipalities in Baja
California/Baja Transportation Development Program (Technology Exchange)	FHWA, SP&R	Train Mexican Transportation Agency engineers on California Transportation technology	Ongoing	FHWA, Caltrans, SANDAG, the County of San Diego, Calexico, Secretaria de Infraestructura y Desarrollo Urbano Estatal, and five municipalities in Baja
Geographical Information System (GIS) and Binational Traffic Model Development	SP&R	Implementation of GIS and Binational Model in cooperation with SANDAG and Baja/California agencies	Ongoing	Caltrans, SANDAG, and Local Jurisdictions
Corridor Preservation		State Route 11 (SR-11)/ Tijuana 2000 Corridor	Ongoing	SANDAG, the State of Baja, the County of San Diego, and Caltrans
United States/Mexico Joint Working Committee (JWC)	FHWA SP&R	Coordination and Participation	Ongoing	Ten United States and Mexican Border States and United Statea/Mexico Federal Transportation Agencies

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
<b>FREIGHT/SYSTEM PLANNING</b>				
Corridor Analysis	Varies	Compatible Regional Plans/Identified Transportation Corridors	Ongoing	Caltrans, SANDAG, and local agencies
Goods Movement Planning	Varies	Coordination and participation in various goods movement planning activities, including the California Freight Mobility Plan and Rail Plan; Representation on SANDAG Freight Stakeholder Advisory Committee	Ongoing	Caltrans District 11, SANDAG, Southern California Association of Governments (SCAG), Imperial County Transportation Commission (ICTC), and Caltrans Headquarters (HQ)
Prepare Transportation Concept Reports	State Highway Account (SHA)	Transportation Concept Reports for all state routes and interstate highways in the region	Ongoing	Update each concept every two to five years.
Review, comment, and input Planning Division information into Project Study Reports (PSRs)/Project Reports (PRs)	Capital Outlay Program	SR 67 Corridor, I-5/SR 78 Revise Interchange, SR 94 Capacity Enhancement, I-5/SR 56 FWY; SR 76 widening, SR 56 improvements, SR 78 Managed Lanes, I-15/SR 78 Managed Lane Direct Connectors, and any additional PSRs/PRs developed by District 11	Ongoing	Caltrans
Maintain and update data on Routes on the State and National Highway Systems (NHS), including the Freeway and Expressway System, NHS, Interregional Road System, Strategic Highway Network/Lifeline Routes, Scenic Highways, Interregional Transportation System Plan, Ramp Meter Development Plan, Statewide Transportation Project Inventory, and Traversable Routes.	SHA	Database and Maps	Ongoing	Caltrans, SANDAG, and local agencies
<b>DEVELOPMENT REVIEW</b>				
Intergovernmental Review/California Environmental Quality Act Development Review Activities	SP&R	Identification of impacts to Caltrans Facilities and determination of mitigation	Ongoing	Coordinated with SANDAG
Review, General and Specific Plan, RTPs	SP&R	Consistency with Caltrans Guidelines and requirements	Ongoing	

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Coordinates Functional Classification Database, Tracking System	SHA	Maps	As needed	Caltrans, SANDAG, Local agencies
ICTC-Provide Interagency coordination.	SP&R	GIS based system to track development	Ongoing	
		RTP, program and project nexus issues, and opportunities	Ongoing	
<b>MODELING</b>				
Congestion Management Program (Data and Analysis)	SP&R	Level of Service Calculations on state roadways	Biannual in June	Assembly Bill 1963, Chapter 1146, Statutes of 1994, Caltrans, and SANDAG.
Statewide Integrated Travel Model	Transportation System Information/ SP&R	A statewide multimodal travel model	Ongoing	Ongoing joint effort with Caltrans HQ
Participate in the development of the SANDAG new regional transportation model	SP&R	Regional Transportation Model for the RTP	Ongoing	
<b>NATIVE AMERICAN</b>				
Tribal Government Involvement in Regional Planning	Various	Strengthen Government-to-Government Relations	Ongoing	Caltrans, Tribal Governments, SANDAG
<b>REGIONAL PLANNING</b>				
Administration of Federal and State Planning Funds in the Region	Various	Overall Work Program (OWP) development; OWP budget; OWP amendments and reimbursement vouchers; OWP consistent with state and federal Proponents Environmental Assessment	Ongoing	SANDAG, Caltrans contract administration
Coordinate the Review, Distribution, and Evaluation of the Regional RTP and OWP	SP&R	Accurate and coordinated regional planning documents	Ongoing	
Administer the SANDAG OWP funded with FHWA and 5303 funds	FHWA Planning Funds/FTA 5303	Quarterly Progress Reports, contract database, financial review and reimbursement, annual OWP review, year end product review, and distribution	Ongoing	SANDAG, Caltrans contract administration

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Administer Statewide Transportation Planning Grant Program and Grant Projects	SP&R, FTA 5304, SHA	Grant Proposal Awards, Consultant proposal review, Participate in consultant selection panel	Annually	SANDAG, Caltrans contract administration
Coordinate Department Review of Regional Transportation Plan and amendments	SP&R	Distribution of RTPs draft and final versions, technical reports, and gap Analysis	Ongoing	
Coordinate California Transportation Plan and Modal Plans	SP&R	Public review plan regional workshops; review comments	Ongoing	
<b>TRAFFIC COUNTS</b>				
Perform Regional Traffic and Occupancy Counts	Varies	Regional Traffic Count Reports and Occupancy Counts Reports	As needed	Caltrans, SANDAG
Regional Transportation Performance Monitoring		Vehicle speed and travel time studies to help monitor system performance	Ongoing	Caltrans District 11, Caltrans HQ, SANDAG
<b>TRANSIT/COMMUNITY PLANNING</b>				
Coordinate District's Community Planning Program, and monitor community based Transportation Planning Grant	SHA	Project delivery more consistent with community values; Grants in support of livable community	Ongoing	Caltrans, SANDAG, Local agencies
FTA (5311) (5310) Grant Programs	FTA + 5339	Agreements to purchase vehicles and provide operating assistance	Ongoing	
Monitor, Evaluate, and Plan for park-and-ride (P&R) lots		Highway project set asides, lease agreement for P&Rs operating vanpools	Ongoing	
Non-motorized bicycle and pedestrian planning (Complete Streets)	Transportation Development Act (TDA) <i>TransNet</i>	Bicycle coordination and planning	Ongoing	Caltrans, cities, and county

<b>Activity Description</b>	<b>Funding Type</b>	<b>Product(s)</b>	<b>Due Date</b>	<b>Participating Agencies</b>
State Highway Operations and protection Program - Americans with Disabilities Act (ADA)		Curb cuts to conform with ADA requirements	Ongoing	
Transit Capital Program	Bond funds, STIP.	Master Agreements/ Supplements	Ongoing	
Community Planning; Livable Communities, Growth Visioning; Environmental Justice (EJ), Public Participation	SP&R	Improve project and plan delivery; early and continuous stakeholder and partnering; advocate the integration of strategic planning and livable community concepts	Ongoing	
Transit Innovation Research and Support	Mass Trans	Transit-oriented development, Bus Rapid Transit (BRT), congestion pricing transit elements	Ongoing	
TDA Program; Source of Local Transportation Fund and State Transit Assistance funds from State Fuel/Sales Taxes	Mass Trans	Monitor and report to HQ on counties annual unmet transit needs hearings for article & funds; work with regional transportation planning agencies on legislative changes to TDA statues, answer TDA questions from local agencies/transit operators	Ongoing	
Administer FTA Section 5311 Non-Urbanized Bus Program	Mass Trans	Work with grantees city bus acquisition/operations projects; applications, grant administration, onsite vehicle inspections	Annual Cycle-Ongoing	
Caltrans P&R Team	Mass Trans	Address park-ride needs and issues arising from lack of state funding, local agency requests to expand or develop on state lots, improving lot security, etc.	Ongoing	
California High Speed Rail (CHSR) Planning		Caltrans participation/review of CHSR's studies of propose HSR project impacts on/interfacing with State Highway System; state input to CHSR's planning, development, right of way, and operational issues.	Ongoing	



Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Provide HQ Division of Aeronautics Support and Representation for Plans and Projects within District Boundaries, Attend TAC Meetings, and Provide Local and Regional Airport Developers with State Guidance. Monitor Airport Facility Development and Integrate With Transportation Plans		Maintain records, regional plans, documents, meeting and news development	Ongoing	
Review and Analysis of Plans for Compatibility with Planned Local, Regional and SHS Land Uses		Airport Land Use Compatibility Plan	Ongoing	
<b>TRANSPORTATION STUDY GRANTS</b>				
Active Transportation and Demand Management (ATDM) Strategy for Interstate 805 (I-805) South Express Lanes Project	FHWA Partnership	The proposed project will develop an ATDM plan for the southern portion of I-805 in the San Diego region. The ATDM Plan will evaluate the full range of available demand management and traffic management strategies and integrate select strategies into a holistic framework for managing the corridor. The ATDM strategy will be integrated into the I-805 South Project to support the investment in Express Lanes and BRT	6/30/2016	SANDAG, Caltrans contract administration
Airport Transit Plan (ATP) - Phase II	FTA 5304	This project completes Phase II of the ATP, a study underway by the San Diego County Regional Airport Authority to develop a multi-modal approach to increasing passenger and employee transit ridership at San Diego International Airport. This includes conducting additional research, preparing databases, multi-agency coordination, and community outreach activities	6/30/2016	SANDAG, San Diego Regional Airport Authority (SDCRAA), Caltrans contract administration
San Diego Transit Planning Internship Program	FTA 5304	Working collaboratively with San Diego State University (SDSU), SANDAG, and the region's transit agencies these funds provide one year of training to three interns in transit planning including service and long-range planning, development review, and public meetings and outreach	6/30/2016	SANDAG, San Diego State University (SDSU), Caltrans contract administration.

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Mobility Solutions for Environmental Justice Communities	EJ	The Project will focus on identifying key barriers to transportation (including transit, active transportation, and transportation demand management programs) for the City Heights community, where there has been a long history of challenges faced in accessing transportation. A Mobility Solutions Toolkit will be developed for City Heights that can then serve as a model for how the Toolkit can be used in other EJ communities within the San Diego region and statewide.	2/28/2016	SANDAG, City Heights Community Development Corporation (CHCDC), CALTRANS contract administration
Palm Ave Revitalization Plan	EJ	The Palm Avenue Revitalization Plan would create a blueprint for transforming the six-lane highway into a multi-modal corridor that encourages investment, promotes economic development and provides for vehicle, pedestrian, and bicyclist-friendly transportation in a more livable and sustainable manner. The plan is intended to address the issue of accessibility along Palm Avenue by all modes while improving the livability and economic vitality of the corridor	2/28/2016	City of San Diego, Caltrans contract administration
Urban Trails Mobility Action Plan	CBTP	The project aim is to identify the most effective approaches to connect La Mesa residents with key community destinations, including parks and recreation, medical facilities, shops and restaurants, to increase active transportation. Community input from training workshops and events designed to increase awareness and access to safe, connecting trails; encourage walking, biking and transit use; and provide advocacy training, will be compiled to produce an Urban Trails Mobility Action Plan	2/28/2016	City of La Mesa, WalkSanDiego, Caltrans contract administration

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
Improving Bus Operations and Traffic a Regional Approach to Transit Signal Priority (TSP)	TPST	Implement TSP on a regionwide scale on existing local bus routes. Working closely with transit riders, local jurisdictions, and transit operators, IBOT planning study would identify bus routes and arterial corridors that stand to have the greatest benefit form TSP and conduct a cost/benefit analysis to prove the financial case to justify implementation	6/30/2017	SANDAG, wighteen cities of San Diego County, San Diego County, Caltrans, MTS, NCTD, Caltrans Contract Administration
Visualizing Truck Flows Based Upon Industry Data	PPST	Develop a tool to visualize truck movements. Allow to purchase and analyze previously unavailable Global Positioning System (GPS) data from the trucking industry to precisely depict actual truck flows on the transportation system	6/30/2017	SANDAG, SCAG, ICTC, Port of San Diego, SDCRAA, Otay Mesa chamber of commerce, and trucking industry; Caltrans contract administration.
San Diego/Imperial Regional Mobility HUBS Implementation Plan	Emerging Priorities	This project will develop conceptual designs and strategies for candidate mobility hub locations representative of various place types	6/30/2017	SANDAG, ICTC, Caltrans contract administration
California Frewway Cap Best Practices and Local Visioning Process for SR-94	Emerging Priorities			
San Diego /Tijuana Data Mapping Project		Complete a roadmap for border master plan data expansion in the San Diego-Tijuana Metropolitan Area.		
<b>VALUE ANALYSIS</b>				
Develop & Manage the District's Annual Value Analysis Program	SHA		Ongoing	



## Ch 8

# Administration and Board Budgets



Budgets must be realistic, equitable, and attainable



## **Overview**

The budgets shown in this chapter describe the costs of providing administrative services, including staff time, facility rental, contracted services, travel, and training. These costs are allocated across the Overall Work Program, Regional Operations and Services, and Capital Improvement Program project costs according to direct hours charged per project and funded accordingly. The information shown in the following pages includes the budget summaries, descriptions of the cost categories, and comparison of the current year to prior years.

Each year, the allocation method for assigning administrative costs to projects is reviewed and approved by Caltrans, acting as the cognizant agency on behalf of other federal agencies contributing to funding of the SANDAG budget.

The Board Budget shows the costs associated with conducting Board of Directors' business and related Policy Advisory Committee meetings. As indicated in the Board of Directors' Budget, those costs are funded with SANDAG member agency assessments and *TransNet* administrative funds.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 ADMINISTRATION BUDGET**

<b>PERSONNEL</b>	<b>FY 2014 Actual Expenses</b>	<b>FY 2015 Estimated Actual</b>	<b>FY 2016 Budget</b>	<b>Percent of Non- Personnel Costs</b>	<b>Annual Percentage Change</b>
Total Agency Salaries & Benefits	\$34,196,123	\$37,638,210	\$39,165,709		4.1%
Administrative Salaries & Benefits - (Included in Total Agency Salaries & Benefits shown above)	5,877,566	5,646,572	5,806,073		2.8%
Administrative Staffing - Outside Temporary Services	180,000	270,000	320,000		18.5%
<b>SUBTOTAL ADMIN SALARIES &amp; BENEFITS</b>	<b>\$6,057,566</b>	<b>\$5,916,572</b>	<b>\$6,126,073</b>		<b>3.5%</b>
<b>NON-PERSONNEL</b>					
Office & Graphics Supplies	222,000	209,800	218,640	3.7%	4.2%
Postage	45,000	34,500	34,500	0.6%	0.0%
Professional Services	1,314,000	1,266,290	1,274,378	21.8%	0.6%
Parking & Mileage	60,000	65,000	65,000	1.1%	0.0%
Travel	54,000	63,000	63,000	1.1%	0.0%
Meeting & Misc. Expenses	33,280	33,280	33,280	0.6%	0.0%
Recruitment Expenses	50,000	50,000	50,000	0.9%	0.0%
Memberships & Publications	114,000	117,800	117,800	2.0%	0.0%
Rent, Facilities	2,563,800	2,449,195	2,557,800	43.8%	4.4%
Lease/Purchase/Maintenance, Vehicles	30,000	33,000	49,000	0.8%	48.5%
Lease/Purchase/Maintenance, Office Equipment	140,000	140,000	140,000	2.4%	0.0%
Insurance	265,000	315,000	405,000	6.9%	28.6%
Telecommunications	203,000	230,000	270,000	4.6%	17.4%
Training Program	96,000	96,000	110,000	1.9%	14.6%
Information Systems - Maintenance & Equipment	699,000	781,530	1,049,600	18.0%	34.3%
Contingency	100,000	100,000	125,000	2.1%	25.0%
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$5,989,080</b>	<b>\$5,984,395</b>	<b>\$6,562,998</b>	<b>112.3%</b>	<b>9.7%</b>
<b>TOTAL ADMINISTRATION BUDGET</b>	<b>\$12,046,646</b>	<b>\$11,900,967</b>	<b>\$12,689,071</b>		<b>6.6%</b>
<b>Less: Contingency funded separately with Member Assessments and TransNet</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>(\$125,000)</b>	<b>-2.1%</b>	<b>25.0%</b>
<b>Less: Cost Recovery Carry Forward from Prior Years</b>	<b>(\$140,472)</b>	<b>(\$239,397)</b>	<b>(\$591,650)</b>	<b>-10.1%</b>	<b>147.1%</b>
<b>Total Non-Personnel Costs Charged to Overhead</b>	<b>\$5,748,608</b>	<b>\$5,644,998</b>	<b>\$5,846,348</b>	<b>100.0%</b>	<b>3.6%</b>
<b>Total Indirect Costs to be allocated (See Below)</b>	<b>\$11,806,174</b>	<b>\$11,561,570</b>	<b>\$11,972,421</b>		<b>3.6%</b>

**The Administrative Budget is allocated to the OWP, Capital, and Regional Operations Projects as follows:**

	<b>FY 2014</b>	<b>Percent of Costs</b>	<b>FY 2015</b>	<b>Percent of Costs</b>	<b>FY 2016</b>	<b>Percent of Costs</b>	
Salaries & Benefits allocated to OWP Projects	\$3,596,406	59%	\$3,372,446	57%	\$3,375,466	55%	0.1%
Salaries & Benefits allocated to Operations Projects	292,314	5%	177,497	3%	183,782	3%	3.5%
Salaries & Benefits allocated to Capital Projects	2,168,846	36%	2,366,629	40%	2,566,825	42%	8.5%
<b>Total Salaries &amp; Benefits Allocated</b>	<b>6,057,566</b>	<b>100%</b>	<b>5,916,572</b>	<b>100%</b>	<b>6,126,073</b>	<b>100%</b>	<b>3.5%</b>
Non-Personnel allocated to OWP Projects	3,412,976	59%	\$3,217,649	57%	\$3,221,338	55%	0.1%
Non-Personnel allocated to Operations Projects	277,405	5%	169,350	3%	175,390	3%	3.6%
Non-Personnel allocated to Capital Projects	2,058,227	36%	2,257,999	40%	2,449,620	42%	8.5%
<b>Total Non-Personnel Allocated</b>	<b>5,748,608</b>	<b>100%</b>	<b>5,644,998</b>	<b>100%</b>	<b>5,846,348</b>	<b>100%</b>	<b>3.6%</b>
<b>Total Indirect Cost Allocations</b>	<b>\$11,806,173</b>		<b>\$11,561,570</b>		<b>\$11,972,421</b>		

Note: Some line items have been reclassified for consistent comparisons to previous and future years



**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 ADMINISTRATION BUDGET DETAILED DESCRIPTIONS**

<b>ACCOUNT TITLE/PURPOSE</b>	<b>FY 2015 BUDGET</b>	<b>FY 2016 BUDGET</b>	<b>CHANGE AMOUNT</b>	<b>PERCENT CHANGE</b>	<b>PRIMARY REASON FOR CHANGE</b>
<b>OFFICE AND GRAPHICS SUPPLIES:</b> All standard office supplies, forms, paper, materials, small equipment, miscellaneous furniture, ergonomic resources, outside graphics, etc.	\$209,800	\$218,640	\$8,840	4.2%	Transfer of costs from Professional Services to office supplies
<b>POSTAGE:</b> Annual bulk permits, standard mailing expenses, messengers and couriers	34,500	34,500	\$0	0.0%	
<b>PROFESSIONAL SERVICES</b> Annual financial audit, outside legal services, annual support fees for financial system, DBE consultants, payroll and human resources system processing fees and services, records management	1,266,290	1,274,378	\$8,088	0.6%	
<b>PARKING AND MILEAGE:</b> Parking validations, permits, mileage reimbursement	65,000	65,000	\$0	0.0%	
<b>TRAVEL:</b> All staff business travel not specifically charged to projects	63,000	63,000	\$0	0.0%	
<b>MEETING &amp; MISCELLANEOUS EXPENSES:</b> Business meeting expense, public notices, outreach expenses	33,280	33,280	\$0	0.0%	
<b>RECRUITMENT EXPENSES:</b> Advertising, background checking, candidate travel	50,000	50,000	\$0	0.0%	
<b>MEMBERSHIPS AND PUBLICATIONS:</b> CALCOG, AMPO, APTA, ASCE, ITE, Bar Association, APA	117,800	117,800	\$0	0.0%	
<b>RENT, FACILITIES:</b> Office lease and maintenance for main and satellite facilities	2,449,195	2,557,800	\$108,605	4.4%	Yearly rent and operating expense escalation
<b>LEASE/PURCHASE/MAINTENANCE, VEHICLES:</b> Lease and/or maintenance of vehicles	33,000	49,000	\$16,000	48.5%	Replacement of 2 vehicles and increase in general maintenance and repairs
<b>LEASE/PURCHASE/MAINTENANCE, OFFICE EQUIPMENT:</b> Lease or purchase of graphics, word processing, copiers, sound system, projection, other office equipment, and maintenance	140,000	140,000	\$0	0.0%	
<b>INSURANCE:</b> Blanket bond, general liability, property, travel, cyber, and other agency insurance	315,000	405,000	\$90,000	28.6%	New policies to be added and increased general liability premium
<b>TELECOMMUNICATIONS:</b> Telephone, teleconferencing, and voicemail system	230,000	270,000	\$40,000	17.4%	Increase in phone lines, agency usage, and cell reimbursement
<b>TRAINING PROGRAM:</b> Professional development, management coaching, departmental training, tuition reimbursement	96,000	110,000	\$14,000	14.6%	Increase aligns with staff growth
<b>INFORMATION SYSTEMS - MAINTENANCE &amp; EQUIPMENT:</b> Maintenance, software, and equipment costs	781,530	1,049,600	\$268,070	34.3%	Wireless, hardware, and licensing upgrades
<b>CONTINGENCY:</b> Administrative reserve for urgent unforeseen requirements	100,000	125,000	\$25,000	25.0%	Increase aligns with agency contingency policy of 10%
<b>TOTAL NON-PERSONNEL COSTS</b>	<b>\$5,984,395</b>	<b>\$6,562,998</b>	<b>\$578,603</b>	<b>9.7%</b>	
<b>LESS: COST RECOVERY CARRY FORWARD FROM PRIOR YEARS</b>	<b>(\$239,397)</b>	<b>(\$591,650)</b>	<b>(\$352,253)</b>		Over-recovery from FY 2014 overhead rate carried into FY 2016
<b>TOTAL NON-PERSONNEL COSTS CHARGED TO OVERHEAD</b>	<b>\$5,644,998</b>	<b>\$5,846,348</b>	<b>\$201,350</b>	<b>3.6%</b>	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
 FY 2016 BOARD OF DIRECTORS BUDGET**

<b>BOARD OF DIRECTORS EXPENSE</b>	<b>FY 2014 Actual Expenses</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>Percent Change</b>
Professional Services	\$976	\$17,000	\$17,000	0.0%
Parking and Mileage	62,978	40,000	40,000	0.0%
Travel	36,422	35,000	35,000	0.0%
Meeting and Misc Expense	70,022	55,000	55,000	0.0%
Board Compensation	163,000	180,000	180,000	0.0%
<b>Total Board Expense</b>	<b>\$333,398</b>	<b>\$327,000</b>	<b>\$327,000</b>	<b>0.0%</b>

**SOURCES OF FUNDING:**

Member Agency Assessments	\$166,699	\$163,500	\$163,500	0.0%
<i>TransNet</i> Administration (1%)	166,699	163,500	163,500	0.0%
<b>Total Funding Sources</b>	<b>\$333,398</b>	<b>\$327,000</b>	<b>\$327,000</b>	<b>0.0%</b>

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 ADMINISTRATION BUDGET  
CONTRACTED SERVICES**

<b>Project #</b>	<b>Contract Type: Scope of Work</b>	<b>Current Budget Year Amount</b>	<b>Contract Start Date</b>	<b>Contract Completion Date</b>
80001.00	Legal Services: Legal on-call services	\$30,000	7/1/2015	6/30/2016
80001.00	Professional Services - Other: Financial and/or other professional services	\$25,000	7/1/2015	6/30/2016
<b>80001.00</b>	<b>Administration (General) Total</b>	<b>\$55,000</b>		
80001.21	Administrative Services: New Telephone Systems Analysis	\$25,000	7/1/2015	6/30/2016
80001.21	Professional Services - Other: Professional Moving Services	\$25,000	7/1/2015	6/30/2016
80001.21	Risk Management Services: Third-Party Claims Services	\$10,000	7/1/2015	6/30/2016
80001.21	Legal Services: On-call Legal real estate services	\$10,000	7/1/2015	6/30/2016
80001.21	Legal Services: On-Call Legal Property/Risk Services	\$10,000	7/1/2015	6/30/2016
80001.21	Administrative Services: Emergency Notification and Services	\$10,000	7/1/2015	6/30/2016
<b>80001.21</b>	<b>Insurance and Property Services Total</b>	<b>\$90,000</b>		
80001.41	Personnel Services: FY 2016 Class and Comp Study	\$150,000	7/1/2015	6/30/2016
80001.41	Personnel Services: Project Management Training Consultant	\$50,000	7/20/2012	6/30/2017
80001.41	Personnel Services: On-call Class/Comp Consulting Services	\$20,000	1/23/2014	12/31/2016
80001.41	Professional Services - Other: FSA and HRA Admin Fees	\$1,000	7/1/2015	6/30/2016
80001.41	Professional Services - Other: Outplacement Services	\$3,000	7/1/2015	6/30/2016
80001.41	Professional Services - Other: SuccessFactors - Annual License Fee	\$25,000	7/1/2015	6/30/2016
80001.41	Software application development: Applicant Tracking System	\$20,000	7/1/2015	6/30/2016
80001.41	Professional Services - Other: Ergonomic Consulting Services	\$10,000	7/1/2015	6/30/2016
<b>80001.41</b>	<b>Human Resources Contractual Services Total</b>	<b>\$279,000</b>		
80001.44	Professional Services - Other: Organizational Development Programs and Projects	\$10,000	7/20/2012	6/30/2017
<b>80001.44</b>	<b>Human Resources - Programs Total</b>	<b>\$10,000</b>		
<b>80001.60</b>	<b>Software Consulting Services: Vendor Database and Online Posting of Solicitations for Proposals, Bids, and other processes. Existing Contract with Planet Bids maintains A&amp;E, Construction Management, and Mid-Coast Benches.</b>	<b>\$40,000</b>	<b>7/1/2015</b>	<b>6/30/2016</b>
<b>80001.60</b>	<b>Administrative Services: Insurance tracking services to ensure contract compliance and monitoring is provided by existing contract</b>	<b>\$16,500</b>	<b>7/1/2015</b>	<b>6/30/2016</b>
<b>80001.60</b>	<b>Professional Services: Risk Management Consulting Services</b>	<b>\$75,000</b>	<b>7/1/2015</b>	<b>6/30/2016</b>
<b>80001.60</b>	<b>Contracts &amp; Procurement Total</b>	<b>\$131,500</b>		
<b>80001.61</b>	<b>Professional Services - Other: San Diego Contracting Opportunities Center as part of Southwestern Community College. DBE/Small Business counseling services for certification</b>	<b>\$10,000</b>	<b>7/1/2006</b>	<b>6/30/2016</b>
<b>80001.61</b>	<b>Professional Services - Other: North County Small Business Development Center as part of the Mira Costa College. DBE/Small Business counseling services</b>	<b>\$10,000</b>	<b>7/1/2013</b>	<b>6/30/2016</b>
<b>80001.61</b>	<b>Professional Services - Other: DBE Program and/or Labor Compliance Program Consulting Services</b>	<b>\$504,718</b>	<b>3/1/2011</b>	<b>6/30/2016</b>
<b>80001.61</b>	<b>Small Business Development Total</b>	<b>\$524,718</b>		
<b>80001.70</b>	<b>Professional Services - Other: Graphic services for various public presentations</b>	<b>\$6,160</b>	<b>3/1/2011</b>	<b>6/30/2016</b>
<b>80001.70</b>	<b>Creative Services (Admin) Total</b>	<b>\$6,160</b>		
<b>80001.80</b>	<b>Software Consulting Services: Software License and Services for SANDAG Financial system (ONESolution) maintenance and updates</b>	<b>\$60,000</b>	<b>3/31/2011</b>	<b>6/30/2016</b>
<b>80001.80</b>	<b>Software Consulting Services: Ceridian payroll processing services</b>	<b>\$60,000</b>	<b>7/1/2013</b>	<b>12/31/2016</b>
<b>80001.80</b>	<b>Auditing Services: Independent Auditing Services for SANDAG Single audit</b>	<b>\$58,000</b>	<b>5/1/2013</b>	<b>6/30/2016</b>
<b>80001.80</b>	<b>Finance (Admin) Total</b>	<b>\$178,000</b>		
<b>80001.90</b>	<b>Professional Services - Other: Hardware support and maintenance</b>	<b>\$36,160</b>	<b>7/1/2015</b>	<b>6/30/2016</b>
<b>80001.90</b>	<b>Professional Services - Other: Software licensing and renewals</b>	<b>\$343,750</b>	<b>7/1/2015</b>	<b>6/30/2016</b>
<b>80001.90</b>	<b>Information Services Total</b>	<b>\$379,910</b>		
<b>Administration Subtotal - Contracted Services</b>		<b>\$1,654,288</b>		
<b>Less: Contracted Services included in Information Services category (see p.8-2)</b>		<b>(\$379,910)</b>		
<b>Administration Total - Contracted Services</b>		<b>\$1,274,378</b>		



## Ch 9

### Capital Budget



Our region's climate allows for year-round construction



## **CHAPTER 9**

# **CAPITAL BUDGET**

This Chapter includes a summary of regionally significant capital projects and applicable funds. With the *TransNet* Extension Ordinance passed by County voters in November 2004, SANDAG is partnering with Caltrans and the transit operators to implement major transit and highway projects throughout the San Diego region. This chapter is divided into four main sections: (1) *TransNet* Early Action Program, which includes the current budgets for the projects approved as part of the *TransNet* Extension; (2) TCIF/Goods Movement projects; (3) Regional Bikeway Projects; and (4) Capital Projects, which identifies other regionally significant capital investments.





**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 Capital Budget (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2016	Estimated Expended Thru June 2015	Remaining Budget as of June 2015	FUNDING SOURCES (a)										OTHER (b)	NOTES
						5307	5309	5339	FHWA	TCRP	STIP	ARRA	TransNet	TDA			
<b>TransNet EARLY ACTION PROJECTS</b>																	
1200100	TransNet Project Office	36,899	7,212	3,610	3,600								3,600		L17		
1200200	Project Biological Mitigation Fund	458,000	458,000	149,653	308,347								457,747		253 F14, L5		
1200300	Regional Habitat Conservation Fund	44,519	44,519	24,811	19,708								44,176		343 L5, S13		
<b>1041500 Mid-Coast Corridor</b>																	
1041502	SuperLoop	37,034	37,034	31,973	5,061										685 L3		
1257001	Mid-Coast Light Rail Transit (LRT)	1,687,723	843,993	158,020	685,973			617									
<b>1200500 I-5 Corridor</b>																	
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,775	11						10,189		29,187		35,410 F6, F7, F9, F10		
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	69,425	69,425	67,438	1,987				6,000				22,721		40,704 S2, S3		
1200503	I-5/SR 56 Interchange	18,963	18,963	12,494	6,469								1,729		17,234 F8, F9, F10, L4, S2		
1200504	I-5 North Coast: 2 HOV Lanes	471,800	471,800	49,392	422,408						184,382		113,900		173,518 F1, F7, S2		
1200505	I-5/I-8 West to North Connector Improvements	19,300	19,300	15,709	3,591								3,860		15,440 F8, F10, S2		
1200506	I-5/Genesee Interchange and Widening	116,400	116,400	29,374	87,026								19,392		97,008 F7, F8, L4, L11, S2		
1200507	I-5/Voigt Direct Access Ramp	5,000	5,000	833	4,167								4,000		1,000 S2		
1200508	I-5/Gilman Drive Bridge	15,000	15,000	76	14,924								1,810		13,190 F7		
<b>1201500 I-15 Corridor</b>																	
1201501	I-15 Express Lanes South Segment	338,976	338,976	331,103	7,873						10,000		44,796		284,180 F1, L4, L11, S3		
1201502	I-15 Express Lanes Middle Segment	466,769	466,769	465,760	1,009				64,300		243,400		34,675		124,394 F1, F7, F8, L5, S2		
1201503	I-15 Express Lanes North Segment	185,782	185,782	182,349	3,433						5,000		42,433		138,349 F1, F7, S2		
1201504	I-15 FasTrak®	26,466	26,466	26,163	303								25,601		865 F3, L5, S7		
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	70,269	70,269	56,296	13,973								42,775		27,494 F1, L4, S3		
1201507	SR 15 BRT Stations: Mid-City Centerline Stations	61,255	61,255	11,214	50,041	23,150							38,105				
1201509	Downtown BRT Stations	22,500	22,500	13,513	8,987								22,500				
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,568	652								16,964		7,256 F4, F7, F8, F12, S2		
1201511	Mira Mesa Blvd BRT Priority Treatments	9,000	9,000	2,766	6,234								9,000				
1201513	South Bay BRT Maintenance Facility	60,534	60,534	59,641	893	8,797	3,122						31,503	2,204	14,908 L5, L9, S4		
1201514	Downtown BRT Layover Facility	15,975	15,975	968	15,007								15,975				
1201515	Clairmont Mesa Blvd BRT Stations	1,125	1,125	475	650								1,125				
1201516	I-15 BRT Station Enhancements	95	95	45	50								95				
1201517	BRT Wi-Fi Phase 1	654	654	90	564								654				
<b>1205200 SR 52 Corridor</b>																	
1205203	SR 52 Extension	464,431	464,431	459,225	5,206					43,700	229,601		115,374		75,756 F4, F7, F8, L12, S2		
<b>1207600 SR 76 Corridor</b>																	
1207602	SR 76 Middle	165,244	165,244	162,039	3,205								76,613		30,678 F7, F8, F9, L10, S2		
1207606	SR 76 East	207,664	207,664	99,343	108,321								64,579		143,085 F7, F2, L11, S3		
<b>1207800 SR 78 Corridor</b>																	
1207801	SR 78 HOV/Managed Lanes	1,650	1,650	1,296	354								1,650				
1207802	I-15/SR 78 HOV Connectors	850	850	796	54								850				
<b>1210000 Blue &amp; Orange Line Improvements</b>																	
1210020	Blue Line Crossover and Signals	40,839	40,839	40,820	19							19,258	10,411		11,170 L8, S8		
1210030	Blue Line Station Rehab	134,026	134,026	122,784	11,242			335				5,340	34,224		94,127 F16, L1, L9, S8, S9		
1210040	Orange and Blue Line Traction Power Substations (TPSS)	29,706	29,706	29,641	65							2,432	15,290		11,984 L9, S8		
1210050	Orange and Blue Line Communications System	5,829	5,829	5,796	33								4,892		937 L9		
1210070	Orange and Blue Line Platforms	69,710	69,710	69,705	5	11,313							17,884		32,567 7,946 L9		
<b>1212500 SR 125 Corridor</b>																	
1212501	SR 94/ SR 125 South to East Connector	10,654	10,654	9,735	919					5,911			3,101		1,642 S1		
<b>1230000 Coastal Corridor</b>																	
1239801	Sorrento to Miramar Phase 1	45,741	45,741	44,616	1,125						3,200		31,741		10,800 S6		
1239803	Oceanside Station Pass-Through Track	23,600	23,600	3,970	19,630			945				3,360	13,527		48 L2		
1239805	Poinsettia Station Improvements	14,501	14,501	2,834	11,667			10,136					4,365				
1239806	San Elijo Lagoon Double Track	75,700	75,700	8,937	66,763			9,413					66,287				
1239807	Sorrento Valley Double Track	31,789	31,789	26,398	5,391			16,728					2,067		12,994 S6		
1239809	Eastbrook to Shell Double Track	6,920	6,920	6,073	847								3,000		3,920 F5		
1239810	Carlsbad Village Double Track	5,680	5,680	2,431	3,249								5,600		380 F5		
1239811	Elvira to Morena Double Track	95,000	95,000	21,698	73,302	29,566				2,752			52,762		9,920 F5		
1239812	Sorrento to Miramar Phase 2	11,000	11,000	8,776	2,224						2,000		5,898		3,102 F5		
1239813	San Dieguito Lagoon Double Track and Platform	9,470	9,470	5,717	3,753								2,550		6,920 F5		
1239814	COASTER Preliminary Engineering	1,072	1,072	1,042	30								1,072				
1239815	San Diego River Bridge	82,400	82,400	8,554	73,846	59,154							23,246				
1239816	Batiquitos Lagoon Double Track	59,900	59,900	3,206	56,694	5,000							54,900				



**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 Capital Budget (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2016	Estimated Expended Thru June 2015	Remaining Budget as of June 2015	FUNDING SOURCES (a)										NOTES
						5307	5309	5339	FHWA	TCRP	STIP	ARRA	TransNet	TDA	OTHER (b)	
<b>MINOR CAPITAL PROJECTS</b>																
1128300	Americans with Disabilities Act (ADA) Station Improvements	737	737	665	72	451								113	173	S4, L5
1128400	Document Control	300	300	197	103	160								40	100	S4
1130100	Financial System Upgrades	692	692	448	244									692		
1130101	Financial System Upgrades - Small Business System	547	547	159	388									547		
1130102	Financial System Upgrades - Contract Management System	437	437	70	367									437		
1130400	Orange and Blue Bridge Line Rating	250	250	28	222	200								50		
1130500	Substation DC Breaker Replacement	700	700	300	400	560								140		
1130600	Building Site Assessment	350	350	345	5							25		325		
1130700	Wheel Truing Machine	448	448	51	397									100	348	L5
1130800	Accounts Payable Document Management System	100	100	0	100									100		
<b>TOTAL MINOR CAPITAL PROJECTS</b>		<b>4,561</b>	<b>4,561</b>	<b>2,263</b>	<b>2,298</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>2,544</b>	<b>621</b>	
<b>TOTAL ACTIVE PROJECTS (TransNet EAP, GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR CAPITAL, AND MINOR CAPITAL PROJECTS)</b>		<b>7,256,583</b>	<b>6,329,884</b>	<b>3,783,815</b>	<b>2,546,069</b>	<b>219,053</b>	<b>34,774</b>	<b>13,005</b>	<b>0</b>	<b>132,663</b>	<b>714,205</b>	<b>250,635</b>	<b>2,918,301</b>	<b>22,012</b>	<b>2,023,836</b>	
<b>PROJECTS PENDING CLOSE-OUT</b>																
1095800	KMD Underground Tanks (design)	3,690	3,690	3,356	334	1,566								2	2,122	L5, L14
1141600	Santa Margarita River Bridge Replacement and Second Track	42,463	42,463	41,207	1,256		430		24,307	987					16,739	S5, S8, L5
1142000	Catenary Contact Wire	17,643	17,643	17,614	29	2,904	1,610				12,000			1,129		
1142300	East Division Maintenance Facility	7,516	7,516	7,294	222	3,183	902						2,232	953	246	L5, L6, S4
1142800	Catenary and Signaling Improvements	2,339	2,339	2,232	107									2,339		L5, S4
1144100	Automated Fare Collection Enhancements	2,095	2,095	1,948	147										2,095	L5, L9
7215300	SourcePoint - Prospect Avenue Widening	25,000	25,000	15,004	9,996										25,000	L12
<b>TOTAL PROJECTS PENDING CLOSEOUT</b>		<b>100,746</b>	<b>100,746</b>	<b>88,655</b>	<b>12,091</b>	<b>7,653</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>24,307</b>	<b>987</b>	<b>12,000</b>	<b>2,232</b>	<b>4,423</b>	<b>46,202</b>	
<b>TOTAL ALL CAPITAL PROJECTS</b>		<b>7,357,329</b>	<b>6,430,630</b>	<b>3,872,470</b>	<b>2,558,160</b>	<b>226,706</b>	<b>37,716</b>	<b>13,005</b>	<b>0</b>	<b>156,970</b>	<b>715,192</b>	<b>262,635</b>	<b>2,920,533</b>	<b>26,435</b>	<b>2,070,038</b>	

(a) See Appendix B, Glossary of Acronyms and Terms, for descriptions of funding sources  
(b) See FY 2016 Capital Budget Notes for explanations of Federal, State, and Local Other Column

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 Capital Budget Notes**

**FEDERAL OTHER:**

- (F1) Congestion Mitigation and Air Quality (CMAQ)
- (F2) Federal Highway Administration (FHWA)
- (F3) Federal Value Pricing
- (F4) Transportation, Community, and System Preservation Program (TCSP)
- (F5) Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008 (FRA PRIIA)
- (F6) Coordinated Border Infrastructure (CBI)
- (F7) Regional Surface Transportation Program (RSTP)
- (F8) Federal High Priority Project (HPP)
- (F9) Surface Transportation Program (STP)
- (F10) Interstate Maintenance (IM)
- (F11) Intelligent Transportation Systems (ITS)
- (F12) Highway Safety Improvement Program (HSIP)
- (F13) Federal Transportation Enhancement (TE)
- (F14) National Fish and Wildlife
- (F15) Federal TIGER (Transportation Investment Generating Economic Recovery)
- (F16) Homeland Security
- (F17) ATP-R

**STATE OTHER:**

- (S1) State Highway Account (SHA)
- (S2) Caltrans (includes SHOPP, G-12, State oversight, environmental support, and Caltrans PTA)
- (S3) Corridor Mobility Improvement Account (CMIA)
- (S4) State Transit Assistance (STA)
- (S5) State of CA - Federal Emergency Management Agency (FEMA)
- (S6) Trade Corridors Improvement Fund (TCIF)
- (S7) Freeway Service Patrol (FSP)
- (S8) Proposition 1B
- (S9) Proposition 1A
- (S10) Proposition 116
- (S11) Coastal Conservancy
- (S12) Department of Boating and Waterways
- (S13) Department of Fish and Game

**LOCAL OTHER:**

- (L1) City of Chula Vista
- (L2) City of Oceanside
- (L3) UC San Diego
- (L4) City of San Diego
- (L5) Miscellaneous Project Revenue
- (L6) North County Transit District (NCTD)
- (L7) County of San Diego
- (L8) Port of San Diego
- (L9) Metropolitan Transit System (MTS)
- (L10) Vista Unified School District
- (L11) Private Development
- (L12) City of Santee
- (L13) City of San Marcos
- (L14) Capital Replacement Reserves
- (L15) Otay Water District
- (L16) South Bay Expressway
- (L17) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2016	Estimated Expended Thru June 2015	Remaining Budget as of June 2015	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>TransNet EARLY ACTION PROJECTS</b>															
<b>1200100</b>	<b>TransNet Project Office</b>	36,899	7,212	3,612	3,600	3,600	3,600	3,600	3,700	3,700	3,700	3,750	3,800	3,837	36,899
<b>1200200</b>	<b>Project Biological Mitigation Fund</b>	458,000	458,000	149,653	308,347	78,590	64,490	47,375	46,775	36,675	15,075	10,335	5,400	3,632	458,000
<b>1200300</b>	<b>Regional Habitat Conservation Fund</b>	44,519	44,519	24,811	19,708	6,450	6,608	6,650							44,519
<b>1041500</b>	<b>Mid-Coast Corridor</b>														
1041502	SuperLoop	37,034	37,034	31,973	5,061	4,211	850								37,034
1257001	Mid-Coast Light Rail Transit (LRT)	1,687,723	843,993	158,020	685,973	322,779	456,228	483,254	262,441	4,701	100	100	100		1,687,723
<b>1200500</b>	<b>I-5 Corridor</b>														
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,775	11	11									74,786
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	69,425	69,425	67,438	1,987	152	152	152	1,516	15					69,425
1200503	I-5/SR 56 Interchange	18,963	18,963	12,494	6,469	233	758	758	797	3,923					18,963
1200504	I-5 North Coast: 2 HOV Lanes	471,800	471,800	49,392	422,408	51,534	130,250	122,993	70,209	39,953	4,814	1,118	1,019	518	471,800
1200505	I-5/I-8 West to North Connector Improvements	19,300	19,300	15,709	3,591	3,003	588								19,300
1200506	I-5/Genesee Interchange and Widening	116,400	116,400	29,374	87,026	25,909	25,238	23,912	9,536	749	530	530	530	92	116,400
1200507	I-5/Voigt Direct Access Ramp	5,000	5,000	833	4,167	3,283	884								5,000
1200508	I-5/Gilman Drive Bridge	15,000	15,000	76	14,924	5,061	9,358	505							15,000
<b>1201500</b>	<b>I-15 Corridor</b>														
1201501	I-15 Express Lanes South Segment	338,976	338,976	331,103	7,873	660	45	7,168							338,976
1201502	I-15 Express Lanes Middle Segment	466,769	466,769	465,760	1,009	404	605								466,769
1201503	I-15 Express Lanes North Segment	185,782	185,782	182,349	3,433	879	2,554								185,782
1201504	I-15 FasTrak®	26,466	26,466	26,163	303	303									26,466
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	70,269	70,269	56,296	13,973	8,054	2,600	3,319							70,269
1201507	SR 15 BRT Stations: Mid-City Centerline Stations	61,255	61,255	11,214	50,041	23,525	24,575	1,941							61,255
1201509	Downtown BRT Stations	22,500	22,500	13,513	8,987	8,937	50								22,500
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,568	652	142	89	421							24,220
1201511	Mira Mesa Blvd BRT Priority Treatments	9,000	9,000	2,766	6,234	1,400	4,834								9,000
1201513	South Bay BRT Maintenance Facility	60,534	60,534	59,641	893	893									60,534
1201514	Downtown BRT Layover Facility	15,975	15,975	968	15,007	400	14,452	110	40	5					15,975
1201515	Clairmont Mesa Blvd BRT Stations	1,125	1,125	475	650	350	300								1,125
1201516	I-15 BRT Station Enhancements	95	95	45	50	50									95
1201517	BRT Wi-Fi Phase 1	654	654	90	564	348	216								654
<b>1205200</b>	<b>SR 52 Corridor</b>														
1205203	SR 52 Extension	464,431	464,431	459,225	5,206	5,196	10								464,431
<b>1207600</b>	<b>SR 76 Corridor</b>														
1207602	SR 76 Middle	165,244	165,244	162,039	3,205	844	189	2,172							165,244
1207606	SR 76 East	207,664	207,664	99,343	108,321	33,804	30,243	20,449	6,801	994	992	15,038			207,664
<b>1207800</b>	<b>SR 78 Corridor</b>														
1207801	SR 78 HOV/Managed Lanes	1,650	1,650	1,296	354	354									1,650
1207802	I-15/SR 78 HOV Connectors	850	850	796	54	54									850
<b>1210000</b>	<b>Blue &amp; Orange Line Improvements</b>														
1210020	Blue Line Crossover and Signals	40,839	40,839	40,820	19	19									40,839
1210030	Blue Line Station Rehab	134,026	134,026	122,784	11,242	11,242									134,026
1210040	Orange and Blue Line Traction Power Substations (TPSS)	29,706	29,706	29,641	65	65									29,706
1210050	Orange and Blue Line Communications System	5,829	5,829	5,796	33	33									5,829
1210070	Orange and Blue Line Platforms	69,710	69,710	69,705	5	5									69,710
<b>1212500</b>	<b>SR 125 Corridor</b>														
1212501	SR 94/ SR 125 South to East Connector	10,654	10,654	9,735	919	52	867								10,654

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**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2016	Estimated Expended Thru June 2015	Remaining Budget as of June 2015	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>1230000</b>	<b>Coastal Corridor</b>														
1239801	Sorrento to Miramar Phase 1	45,741	45,741	44,616	1,125	1,125									45,741
1239803	Oceanside Station Pass-Through Track	23,600	23,600	3,970	19,630	11,678	7,896	56							23,600
1239805	Poinsettia Station Improvements	14,501	14,501	2,834	11,667	754	10,891	22							14,501
1239806	San Elijo Lagoon Double Track	75,700	75,700	8,937	66,763	27,044	30,690	8,929	100						75,700
1239807	Sorrento Valley Double Track	31,789	31,789	26,398	5,391	5,381	10								31,789
1239809	Eastbrook to Shell Double Track	6,920	6,920	6,073	847	847									6,920
1239810	Carlsbad Village Double Track	5,680	5,680	2,431	3,249	663	2,533	53							5,680
1239811	Elvira to Morena Double Track	95,000	95,000	21,698	73,302	27,616	22,269	18,823	4,590	4					95,000
1239812	Sorrento to Miramar Phase 2	11,000	11,000	8,776	2,224	2,224									11,000
1239813	San Dieguito Lagoon Double Track and Platform	9,470	9,470	5,717	3,753	3,753									9,470
1239814	COASTER Preliminary Engineering	1,072	1,072	1,042	30	30									1,072
1239815	San Diego River Bridge	82,400	82,400	8,554	73,846	19,164	36,468	18,214							82,400
1239816	Batiquitos Lagoon Double Track	59,900	59,900	3,206	56,694	2,760	5,561	27,595	20,741	37					59,900
<b>1240000</b>	<b>Mid-City Rapid Bus</b>														
1240001	Mid-City Rapid Bus	44,526	44,526	40,452	4,074	2,024	1,950	100							44,526
<b>1280500</b>	<b>I-805 Corridor</b>														
1280504	South Bay BRT	112,132	100,892	29,145	71,747	44,643	27,089	15							100,892
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp (DAR)	95,730	95,730	93,199	2,531	727	717	308	617	152	10				95,730
1280508	SR 94 2HOV Lanes: I-805 to Downtown	22,600	22,600	21,431	1,169	1,169									22,600
1280510	I-805 South: 2HOV & Direct Access Ramp (DAR)	178,340	178,340	157,364	20,976	16,211	4,726	21	12	6					178,340
1280511	I-805 North: 2HOV Lanes	119,000	119,000	78,466	40,534	31,991	8,417	126							119,000
1280512	I-805 Imperial BRT Station	1,673	1,673	1,035	638	638									1,673
1280514	I-805 / SR 15 Interchange	17,926	17,926	13,464	4,462	4,462									17,926
1280515	I-805 South Soundwalls	12,641	12,641	6,210	6,431	6,206	225								12,641
	<b>TOTAL TransNet EARLY ACTION PROJECTS</b>	<b>6,499,514</b>	<b>5,644,544</b>	<b>3,374,697</b>	<b>2,269,847</b>	<b>810,339</b>	<b>936,475</b>	<b>795,441</b>	<b>424,175</b>	<b>87,214</b>	<b>21,521</b>	<b>27,121</b>	<b>7,049</b>	<b>4,242</b>	<b>6,488,274</b>
	<b>TCIF/GOODS MOVEMENT</b>														
1201101	SR 11 and Otay Mesa East Port of Entry	154,125	154,125	97,005	57,120	53,300	3,820								154,125
1300601	San Ysidro Intermodal Freight Facility	40,460	40,460	31,661	8,799	8,739	60								40,460
1300602	South Line Rail Freight Capacity	49,315	49,315	33,931	15,384	15,229	155								49,315
1300701	Port Access Improvement: Cesar E. Chavez Parkway (10th Avenue Terminal)	4,551	4,551	4,062	489	489									4,551
1300704	Port Access Improvement: Bay Marina Drive and Civic Center Drive	4,078	4,078	3,456	622	622									4,078
1390501	SR 905: I-805 to Britannia Boulevard	82,513	82,513	81,510	1,003	1,003									82,513
1390504	SR 905/125/11 Northbound Connectors	26,157	26,157	4,733	21,424	16,099	3,992	1,333							26,157
1390505	SR 905/125/11 Southbound Connectors	7,200	7,200	0	7,200	3,600	2,700	900							7,200
	<b>TOTAL TCIF/GOODS MOVEMENT PROJECTS</b>	<b>368,399</b>	<b>368,399</b>	<b>256,358</b>	<b>112,041</b>	<b>99,081</b>	<b>10,727</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,399</b>
	<b>REGIONAL BIKEWAY PROJECTS</b>														
1129900	Bayshore Bikeway: 8B Main Street to Palomar	3,410	3,410	977	2,433	150	196	2,074	13						3,410
1143700	Bayshore Bikeway: Segments 4 & 5	8,146	8,146	2,888	5,258	4,158	1,095	5							8,146
1144300	Bayshore Bikeway: Segments 7 & 8A	2,253	2,253	2,248	5	5									2,253
1144500	Sweetwater Bikeway: Plaza Bonita Segment	1,920	1,920	1,800	120	120									1,920
1223014	SR 15 Commuter Bike Facility	14,465	14,465	1,335	13,130	7,265	5,510	152	91	91	21				14,465
1223016	Coastal Rail Trail San Diego: Rose Creek	2,673	2,673	891	1,782	1,536	246								2,673
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	6,619	6,619	533	6,086	750	4,324	1,012							6,619
1223018	Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	102	102	55	47	47									102
1223020	Bicycle Facilities: La Mesa to North Park	6,883	6,883	2,986	3,897	3,897									6,883
1223022	Bicycle Facilities: Old Town to San Diego	7,593	7,593	3,147	4,446	3,399	1,047								7,593
1223023	Inland Rail Trail	47,220	34,257	9,562	24,695	16,820	7,875								34,257
1223052	San Diego River Trail: Qualcomm Stadium Segment	829	829	206	623	190	433								829
1223053	San Diego River Trail: Carlton Oaks Segment	1,325	1,325	241	1,084	989	95								1,325
1223054	I-15 Bike Path: Adams Ave to Landis Street	604	604	160	444	444									604
1223055	Bayshore Bikeway: Barrio Logan	3,683	3,683	321	3,362	1,728	1,509	125							3,683
1223056	San Ysidro to Imperial Beach Parkway	1,282	1,282	59	1,223	740	483								1,282
1223057	North Park to Downtown/Balboa Park Bikeway	1,245	1,245	62	1,183	747	436								1,245
1223058	Southeast to Downtown Bikeway	2,745	2,745	120	2,625	1,595	1,030								2,745
	<b>TOTAL REGIONAL BIKEWAY PROJECTS</b>	<b>112,997</b>	<b>100,034</b>	<b>27,591</b>	<b>72,443</b>	<b>44,580</b>	<b>24,279</b>	<b>104</b>	<b>91</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,034</b>

9-06

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2016	Estimated Expended Thru June 2015	Remaining Budget as of June 2015	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>MAJOR CAPITAL PROJECTS</b>															
1049600	East County Bus Maintenance Facility	44,957	44,957	19,751	25,206	18,664	6,512	30							44,957
1128100	Mainline Drainage	6,394	6,394	1,430	4,964	2,525	2,425	14							6,394
1129200	OCS Insulator & Catch Cable Replacement	5,928	4,325	816	3,509	2,467	1,042								4,325
1142500	Centralized Train Control (CTC)	14,933	14,933	13,668	1,265	1,265									14,933
1142600	Joint Transportation Operations Center (UTOC)	16,475	2,631	2	2,629	0	74	2,555							2,631
1143200	University Town Center (UTC) Transit Center	5,700	5,700	260	5,440	525	4,915								5,700
1143900	IAD HVAC and Roof Repairs	1,922	1,922	174	1,748	1,738	10								1,922
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	2,869	2,869	879	1,990	1,356	622	12							2,869
1144200	San Onofre to Pulgas Double Track	62,596	37,696	32,992	4,704	4,704									37,696
1144400	Orange and Green Line Fiber Optic Cable	8,859	8,859	8,007	852	852									8,859
1144601	ICM Initiative I	10,041	10,041	8,582	1,459	1,233	177	49							10,041
1144700	Beach Sand Replenishment	26,097	26,097	24,857	1,240	364	295	291	290						26,097
1144800	Regional Arterial Detection Deployment - Phase 1	1,655	1,655	305	1,350	269	610	466	5						1,655
1144900	North Green Beach Bridge Replacement	908	908	444	464	94	191	179							908
1145000	Los Peñasquitos Lagoon Bridge Replacement	30,602	30,602	10,248	20,354	14,921	5,418	15							30,602
1145100	Substation Feeder Cable Replacement	2,000	400	202	198	198									400
1145300	Rose Canyon Bridge Replacements	14,535	1,419	55	1,364	550	814								1,419
1145400	San Onofre Bridge Replacements	13,641	9,938	55	9,883	550	1,225	3,821	4,150	137					9,938
1145500	Airport Connection	1,000	1,000	179	821	811	10								1,000
<b>TOTAL MAJOR CAPITAL PROJECTS</b>		<b>271,112</b>	<b>212,346</b>	<b>122,906</b>	<b>89,440</b>	<b>53,086</b>	<b>24,340</b>	<b>7,432</b>	<b>4,445</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,346</b>
<b>MINOR CAPITAL PROJECTS</b>															
1128300	Americans with Disabilities Act (ADA) Station Improvements	737	737	665	72	72									737
1128400	Document Control	300	300	197	103	52	51								300
1130100	Financial System Upgrades	692	692	448	244	183	61								692
1130101	Financial System Upgrades - Small Business System	547	547	159	388	194	194								547
1130102	Financial System Upgrades - Contract Management System	437	437	70	367	184	183								437
1130400	Orange and Blue Bridge Line Rating	250	250	28	222	111	111								250
1130500	Substation DC Breaker Replacement	700	700	300	400	250	150								700
1130600	Building Site Assessment	350	350	345	5	5									350
1130700	Wheel Truing Machine	448	448	51	397	198	199								448
1130800	Accounts Payable Document Management System	100	100	0	100	50	50								100
<b>TOTAL MINOR CAPITAL PROJECTS</b>		<b>4,561</b>	<b>4,561</b>	<b>2,263</b>	<b>2,298</b>	<b>1,299</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,561</b>
<b>TOTAL ACTIVE PROJECTS (TransNet EAP, GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR CAPITAL, AND MINOR CAPITAL PROJECTS)</b>		<b>7,256,583</b>	<b>6,329,884</b>	<b>3,783,815</b>	<b>2,546,069</b>	<b>1,008,385</b>	<b>996,820</b>	<b>805,106</b>	<b>428,724</b>	<b>87,442</b>	<b>21,542</b>	<b>27,121</b>	<b>7,049</b>	<b>4,242</b>	<b>7,173,614</b>
<b>PROJECTS PENDING CLOSE-OUT</b>															
1095800	KMD Underground Tanks (design)	3,690	3,690	3,356	334	250	84								3,690
1141600	Santa Margarita River Bridge Replacement and Second Track	42,463	42,463	41,207	1,256	800	456								42,463
1142000	Catenary Contact Wire	17,643	17,643	17,614	29	29									17,643
1142300	East Division Maintenance Facility	7,516	7,516	7,294	222	150	72								7,516
1142800	Catenary and Signaling Improvements	2,339	2,339	2,232	107	107									2,339
1144100	Automated Fare Collection Enhancements	2,095	2,095	1,948	147	100	47								2,095
7215300	SourcePoint - Prospect Avenue Widening	25,000	25,000	15,004	9,996	7,500	2,496								25,000
<b>TOTAL PROJECTS PENDING CLOSEOUT</b>		<b>100,746</b>	<b>100,746</b>	<b>88,655</b>	<b>12,091</b>	<b>8,936</b>	<b>3,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,746</b>
<b>TOTAL ALL CAPITAL PROJECTS</b>		<b>7,357,329</b>	<b>6,430,630</b>	<b>3,872,470</b>	<b>2,558,160</b>	<b>1,017,321</b>	<b>999,975</b>	<b>805,106</b>	<b>428,724</b>	<b>87,442</b>	<b>21,542</b>	<b>27,121</b>	<b>7,049</b>	<b>4,242</b>	<b>7,274,360</b>






## **CHAPTER 9.1**

### ***TransNet* EARLY ACTION PROGRAM**

Projects shown in this section describe efforts relating to major transit, highway, and environmental mitigation projects being funded in part by *TransNet*. In November 2004, voters approved an extension of the *TransNet* sales tax for specific improvements to the region's transportation network, including the associated environmental mitigation.



<b>Project Number:</b> 1200100	<b>Corridor Director:</b> Richard Chavez
<b>Project Name:</b> TransNet Project Office	<b>Project Manager:</b> Susan Huntington
	<b>PM Phone Number:</b> (619) 595-5389

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Implement project control measures for the TransNet Early Action Program including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, Dashboard development, and consultant contract administration.		Dashboard v1.0 deployed July 2006. Dashboard v2.0 deployed December 2010. Dashboard v3.0 deployed December 2013. Automated budget change request process implemented fall 2014.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

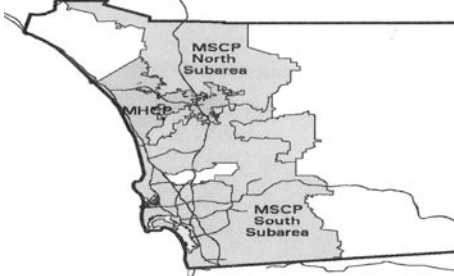
BUDGET PHASE	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$3,600	\$3,600	\$3,600	\$3,600	\$3,700	\$3,700	\$3,700	\$3,750	\$3,800	\$3,837	\$36,887
Environmental Document	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0
Communications	12	0	0	0	0	0	0	0	0	0	12
Project Contingency	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$3,612</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,750</b>	<b>\$3,800</b>	<b>\$3,837</b>	<b>\$36,899</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total SANDAG &amp; Caltrans</b>	<b>\$3,612</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,750</b>	<b>\$3,800</b>	<b>\$3,837</b>	<b>\$36,899</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project Number:</b> 1200200	<b>Corridor Director:</b> Muggs Stoll
<b>RTIP Number:</b> V07	<b>Project Manager:</b> Keith Greer
<b>Project Name:</b> Project Biological Mitigation Fund	<b>PM Phone Number:</b> (619) 699-7390

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Habitat acquisition, restoration, creation, enhancement, and management and monitoring necessary to meet regional transportation project mitigation requirements.		30 parcels totaling 3,400 acres have been acquired, and 157 acres are currently under restoration. Additional restoration will begin in July 2015 to implement the North Coast Corridor Public Works Plan.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,811	\$280	\$500	\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$600	\$260	\$8,451
Environmental Document	2,654	125	500	400	400	300	200	200	150	75	47	5,051
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	2,767	3,000	3,000	4,000	2,000	1,000	1,000	1,000	1,000	400	200	19,367
Right of Way Capital	69,194	10,000	30,000	10,000	10,000	10,000	5,000	4,000	2,000	250	218	150,662
Construction Support	184	500	500	500	500	500	500	500	500	8	8	4,200
Construction Capital	6,344	5,000	40,000	45,000	30,000	30,000	25,000	5,000	2,000	500	500	189,344
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$82,954</b>	<b>\$18,905</b>	<b>\$74,500</b>	<b>\$60,400</b>	<b>\$43,400</b>	<b>\$42,800</b>	<b>\$32,700</b>	<b>\$11,700</b>	<b>\$6,650</b>	<b>\$1,833</b>	<b>\$1,233</b>	<b>\$377,075</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

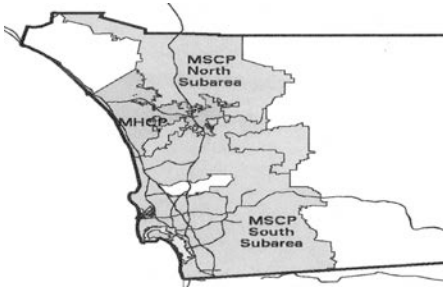
BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$1,939	\$41	\$40	\$40	\$25	\$25	\$25	\$25	\$25	\$25	\$24	\$2,234
Design	1,926	300	350	350	350	350	350	250	400	312	115	5,053
Right of Way Support	2,428	200	200	200	100	100	100	100	60	30	22	3,540
Right of Way Capital	32,146	10	0	0	0	0	0	0	0	0	0	32,156
Construction Support	1,493	1,115	1,000	1,000	1,000	1,000	1,000	500	200	200	200	8,708
Construction Capital	3,696	2,500	2,500	2,500	2,500	2,500	2,500	2,500	3,000	3,000	2,038	29,234
<b>Total Caltrans</b>	<b>\$43,628</b>	<b>\$4,166</b>	<b>\$4,090</b>	<b>\$4,090</b>	<b>\$3,975</b>	<b>\$3,975</b>	<b>\$3,975</b>	<b>\$3,375</b>	<b>\$3,685</b>	<b>\$3,567</b>	<b>\$2,399</b>	<b>\$80,925</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$126,582</b>	<b>\$23,071</b>	<b>\$78,590</b>	<b>\$64,490</b>	<b>\$47,375</b>	<b>\$46,775</b>	<b>\$36,675</b>	<b>\$15,075</b>	<b>\$10,335</b>	<b>\$5,400</b>	<b>\$3,632</b>	<b>\$458,000</b>
TransNet Pass-Through	\$43,628	\$4,500	\$4,500	\$4,500	\$4,250	\$4,250	\$4,250	\$3,500	\$3,500	\$3,000	\$1,047	\$80,925
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
Other Revenues*	\$0	\$253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253
91000100 TransNet-EMP	126,582	22,818	78,590	64,490	47,375	46,775	36,675	15,075	10,335	5,400	3,632	457,747
<b>TOTAL:</b>	<b>\$126,582</b>	<b>\$23,071</b>	<b>\$78,590</b>	<b>\$64,490</b>	<b>\$47,375</b>	<b>\$46,775</b>	<b>\$36,675</b>	<b>\$15,075</b>	<b>\$10,335</b>	<b>\$5,400</b>	<b>\$3,632</b>	<b>\$458,000</b>

\*Grants from National Fish and Wildlife and Buena Vista Lagoon Foundations

<b>Project Number:</b> 1200300	<b>Corridor Director:</b> Muggs Stoll
<b>RTIP Number:</b> V08	<b>Project Manager:</b> Keith Greer
<b>Project Name:</b> Regional Habitat Conservation Fund	<b>PM Phone Number:</b> (619) 699-7390

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Provide funding to assist with regional habitat management and monitoring as described in the <i>TransNet</i> Extension Ordinance.		120 contracts awarded for regional management and monitoring efforts, including six cycles of competitive grants yielding 70 land management grants. In September 2014 the Board of Directors approved a two-year Work Plan and funding for the seventh cycle of land management grants, and the first cycle for a competitive land acquisition grant.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

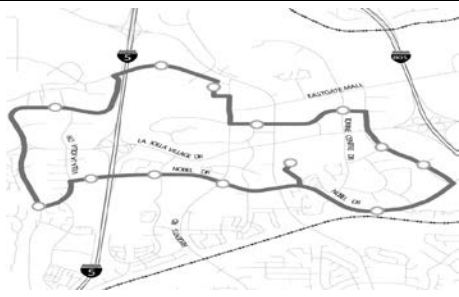
BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$336	\$139	\$150	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$925
Environmental Document	4,346	386	1,000	1,000	1,000	0	0	0	0	0	0	7,732
Design	787	208	0	0	0	0	0	0	0	0	0	995
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	14,060	3,134	4,215	4,958	5,000	0	0	0	0	0	0	31,367
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$19,529</b>	<b>\$3,867</b>	<b>\$5,365</b>	<b>\$6,108</b>	<b>\$6,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,019</b>

**GRANTEES EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	828	587	1,085	500	500	0	0	0	0	0	0	3,500
<b>Total Grantees</b>	<b>\$828</b>	<b>\$587</b>	<b>\$1,085</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>
<b>Total SANDAG &amp; Grantees</b>	<b>\$20,357</b>	<b>\$4,454</b>	<b>\$6,450</b>	<b>\$6,608</b>	<b>\$6,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,519</b>
<i>TransNet</i> Pass-Through	\$828	\$587	\$1,085	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
<b>LOCAL:</b>												
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
91000100 <i>TransNet</i> -EMP	20,014	4,454	6,450	6,608	6,650	0	0	0	0	0	0	44,176
<b>TOTAL:</b>	<b>\$20,357</b>	<b>\$4,454</b>	<b>\$6,450</b>	<b>\$6,608</b>	<b>\$6,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,519</b>

<b>Project Number: 1041502</b>		<b>Corridor Director: John Haggerty</b>	
<b>RTIP Number: SAN46</b>		<b>Project Manager: John Dorow</b>	
<b>Project Name: SuperLoop</b>		<b>PM Phone Number: (619) 699-1915</b>	
<b>PROJECT SCOPE</b>	<b>SITE LOCATION</b>	<b>PROGRESS TO DATE</b>	
New <i>Rapid</i> bus service, traffic signal priority measures, signalized intersections, street modifications, rapid bus vehicles, and enhanced transit stops.		Routes 201 and 202 opened to the public in June 2009. Route 204 opened in June 2012. Gilman Transit Center opened in September 2014. Design for seven additional transit stops is ongoing.	
<b>PROJECT LIMITS</b>		<b>MAJOR MILESTONES</b>	
In University City along Voigt Drive, Genesee Avenue, Nobel Drive, Gilman Drive, and Executive Drive.		Draft Environmental Document	Aug-07
		Final Environmental Document	Sep-09
		Ready to Advertise	Feb-11
		Begin Construction	Aug-11
		Open to Public	Jun-12
		Close-Out	Jun-17

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$2,964	\$300	\$250	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,564
Environmental Document	892	0	0	0	0	0	0	0	0	0	0	892
Design	4,890	1,064	256	0	0	0	0	0	0	0	0	6,210
Right-of-Way Support	138	0	0	0	0	0	0	0	0	0	0	138
Right-of-Way Capital	157	50	100	0	0	0	0	0	0	0	0	307
Construction Support	2,483	600	600	100	0	0	0	0	0	0	0	3,783
Construction Capital	8,370	2,604	2,649	700	0	0	0	0	0	0	0	14,323
Vehicles	7,255	0	0	0	0	0	0	0	0	0	0	7,255
Legal Services	0	76	26	0	0	0	0	0	0	0	0	102
Communications	0	30	30	0	0	0	0	0	0	0	0	60
Project Contingency	0	100	300	0	0	0	0	0	0	0	0	400
<b>Total SANDAG</b>	<b>\$27,149</b>	<b>\$4,824</b>	<b>\$4,211</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,034</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total SANDAG &amp; Caltrans</b>	<b>\$27,149</b>	<b>\$4,824</b>	<b>\$4,211</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,034</b>
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<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
70110001 FTA 5309 CA-03-0531	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617
<b>LOCAL:</b>												
91140001 UC San Diego	0	685	0	0	0	0	0	0	0	0	0	685
91000100 <i>TransNet</i> -MC	26,532	4,139	4,211	850	0	0	0	0	0	0	0	35,732
<b>TOTAL:</b>	<b>\$27,149</b>	<b>\$4,824</b>	<b>\$4,211</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,034</b>

<b>Project Number:</b> 1257001	<b>Project Director:</b> John Haggerty
<b>RTIP Number:</b> SAN23	<b>Project Manager:</b> Leslie Blanda/Greg Gastelum
<b>Project Name:</b> Mid-Coast Light Rail Transit (LRT)	<b>PM Phone Number:</b> (619) 699-6907/(619) 699-7378

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
A new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and Westfield UTC.		The final environmental document was approved by the Federal Transit Administration and the Board of Directors in fall 2014. The project is in final design.												
PROJECT LIMITS		MAJOR MILESTONES												
On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to Westfield UTC.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>May-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-15</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-15</td> </tr> <tr> <td>Open to Public</td> <td>May-19</td> </tr> <tr> <td>Close-Out</td> <td>Dec-24</td> </tr> </table>	Draft Environmental Document	May-13	Final Environmental Document	Nov-14	Ready to Advertise	Jun-15	Begin Construction	Nov-15	Open to Public	May-19	Close-Out	Dec-24
Draft Environmental Document	May-13													
Final Environmental Document	Nov-14													
Ready to Advertise	Jun-15													
Begin Construction	Nov-15													
Open to Public	May-19													
Close-Out	Dec-24													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$12,366	\$9,500	\$12,000	\$5,000	\$5,000	\$5,000	\$2,500	\$100	\$100	\$100	\$0	\$51,666
Environmental Document	21,918	4,600	50	0	0	0	0	0	0	0	0	26,568
Design	31,402	46,100	42,400	5,499	3,000	2,000	0	0	0	0	0	130,401
Right of Way Support	2,094	3,000	3,000	1,000	500	0	0	0	0	0	0	9,594
Right of Way Capital	19,997	2,700	105,000	12,325	5,134	0	0	0	0	0	0	145,156
Construction Support	0	100	19,259	30,000	30,000	25,000	1,001	0	0	0	0	105,360
Construction Capital	0	500	74,500	300,000	320,000	174,584	0	0	0	0	0	869,584
Vehicles	0	500	50,000	51,360	65,683	26,044	0	0	0	0	0	193,587
Legal Services	59	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0	0	6,059
Communications	162	100	200	258	202	174	200	0	0	0	0	1,296
Project Contingency	0	1,703	15,370	49,786	52,735	28,639	0	0	0	0	0	148,233
<b>Total SANDAG</b>	<b>\$87,997</b>	<b>\$69,803</b>	<b>\$322,779</b>	<b>\$456,228</b>	<b>\$483,254</b>	<b>\$262,441</b>	<b>\$4,701</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$1,687,503</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	220	0	0	0	0	0	0	0	0	0	0	220
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$88,217</b>	<b>\$69,803</b>	<b>\$322,779</b>	<b>\$456,228</b>	<b>\$483,254</b>	<b>\$262,441</b>	<b>\$4,701</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$1,687,723</b>
TransNet Pass-Through	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
73030001 FTA-CA-03-0784	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129
Future Federal*	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	143,730	0	843,730
<b>LOCAL:</b>												
91000100 TransNet-MC AC	88,088	69,803	122,779	256,228	283,254	62,441	(195,300)	(199,900)	(199,900)	(287,493)	0	0
91000100 TransNet-MC	0	0	100,000	100,000	100,000	100,000	100,001	100,000	100,000	143,863	0	843,864
<b>TOTAL:</b>	<b>\$88,217</b>	<b>\$69,803</b>	<b>\$322,779</b>	<b>\$456,228</b>	<b>\$483,254</b>	<b>\$262,441</b>	<b>\$4,701</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$1,687,723</b>

\*FTA has indicated that the annual appropriations from the New Starts program will likely be limited to \$100 million per year. In such an event, SANDAG anticipates issuing bonds to cover the difference (grant anticipation or similar mechanism) in the affected years. Such borrowing is allowed under the program.

<b>Project Number:</b> 1200501	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL09	<b>Project Manager:</b> Arturo Jacobo
<b>Project Name:</b> I-5 North Coast: 4 Express Lanes	<b>PM Phone Number:</b> (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Final environmental document and Public Works Plan for four managed lanes including direct access ramps at various locations.		Final environmental approval received.
PROJECT LIMITS		MAJOR MILESTONES
On I-5 from La Jolla Village Drive to Vandegrift Boulevard.		Draft Environmental Document Jun-10 Final Environmental Document Jan-15 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,241	\$145	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,387
Environmental Document	12,844	1,523	0	0	0	0	0	0	0	0	0	14,367
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	57	43	0	0	0	0	0	0	0	0	0	100
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	87	79	0	0	0	0	0	0	0	0	0	166
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$14,229</b>	<b>\$1,790</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,020</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$52,474	\$1,986	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,470
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,491	279	0	0	0	0	0	0	0	0	0	1,770
Right-of-Way Capital	2,426	100	0	0	0	0	0	0	0	0	0	2,526
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$56,391</b>	<b>\$2,365</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,766</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$70,620</b>	<b>\$4,155</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,786</b>
TransNet Pass-Through	\$11,722	\$1,438	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,167
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
CBI	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416
RSTP	30,357	0	0	0	0	0	0	0	0	0	0	30,357
STP	751	0	0	0	0	0	0	0	0	0	0	751
Interstate Maintenance	3,886	0	0	0	0	0	0	0	0	0	0	3,886
<b>STATE:</b>												
STIP-RIP	10,189	0	0	0	0	0	0	0	0	0	0	10,189
<b>LOCAL:</b>												
91000100 TransNet-MC	25,021	4,155	11	0	0	0	0	0	0	0	0	29,187
<b>TOTAL:</b>	<b>\$70,620</b>	<b>\$4,155</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,786</b>



<b>Project Number:</b> 1200502	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL09 A/B	<b>Project Manager:</b> Arturo Jacobo
<b>Project Name:</b> I-5 HOV Extension & Lomas Santa Fe Interchange	<b>PM Phone Number:</b> (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct northbound High-Occupancy Vehicle (HOV) lane from Del Mar Heights Road to Manchester Avenue and southbound HOV lane from Sorrento Valley Boulevard to Manchester Avenue. Modify Lomas Santa Fe Avenue interchange and construct auxiliary lanes.		The southbound and northbound HOV lanes are open to traffic. Landscaping is 60 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 from south of Lomas Santa Fe Avenue to Manchester Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-05</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-06</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-07</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-07</td> </tr> <tr> <td>Open to Public</td> <td>Feb-09</td> </tr> <tr> <td>Close-Out</td> <td>Sep-19</td> </tr> </table>	Draft Environmental Document	Sep-05	Final Environmental Document	Sep-06	Ready to Advertise	May-07	Begin Construction	Aug-07	Open to Public	Feb-09	Close-Out	Sep-19
Draft Environmental Document	Sep-05													
Final Environmental Document	Sep-06													
Ready to Advertise	May-07													
Begin Construction	Aug-07													
Open to Public	Feb-09													
Close-Out	Sep-19													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$714	\$11	\$2	\$2	\$2	\$15	\$0	\$0	\$0	\$0	\$0	\$746
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4	0	0	0	0	0	0	0	0	0	0	4
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	1,302	81	0	0	0	0	0	0	0	0	0	1,383
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$2,020</b>	<b>\$92</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,133</b>


**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Design	3,056	84	0	0	0	0	0	0	0	0	0	3,140
Right-of-Way Support	104	5	0	0	0	0	0	0	0	0	0	109
Right-of-Way Capital	157	0	0	0	0	0	0	0	0	0	0	157
Construction Support	9,633	257	50	50	50	30	15	0	0	0	0	10,085
Construction Capital	50,231	699	100	100	100	1,471	0	0	0	0	0	52,701
<b>Total Caltrans</b>	<b>\$64,281</b>	<b>\$1,045</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$1,501</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,292</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$66,301</b>	<b>\$1,137</b>	<b>\$152</b>	<b>\$152</b>	<b>\$152</b>	<b>\$1,516</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,425</b>
TransNet Pass-Through	\$17,633	\$1,027	\$150	\$150	\$485	\$1,132	\$11	\$0	\$0	\$0	\$0	\$20,588
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
CMIA	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
SHOPP	15,115	0	0	0	0	0	0	0	0	0	0	15,115
TCRP	6,000	0	0	0	0	0	0	0	0	0	0	6,000
State Oversight	1,089	0	0	0	0	0	0	0	0	0	0	1,089
<b>LOCAL:</b>												
91000100 TransNet-MC	19,597	1,137	152	152	152	1,516	15	0	0	0	0	22,721
<b>TOTAL:</b>	<b>\$66,301</b>	<b>\$1,137</b>	<b>\$152</b>	<b>\$152</b>	<b>\$152</b>	<b>\$1,516</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,425</b>

<b>Project Number:</b> 1200503	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL114	<b>Project Manager:</b> Arturo Jacobo
<b>Project Name:</b> I-5/SR 56 Interchange	<b>PM Phone Number:</b> 619-688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for west-to-north and south-to-east general purpose connectors including final design for one auxiliary lane on eastbound SR 56 from El Camino Real to Carmel Country Road.		Final environmental document is 99 percent complete.												
PROJECT LIMITS	MAJOR MILESTONES													
At I-5 and SR 56 Interchange.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-19</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>		Draft Environmental Document	May-12	Final Environmental Document	Jun-15	Ready to Advertise	Oct-19	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-12													
Final Environmental Document	Jun-15													
Ready to Advertise	Oct-19													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$39	\$8	\$2	\$8	\$8	\$47	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$39</b>	<b>\$8</b>	<b>\$2</b>	<b>\$8</b>	<b>\$8</b>	<b>\$47</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112</b>

**PROPOSED SANDAG FUNDING PLAN**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet -MC	\$39	\$8	\$2	\$8	\$8	\$47	\$0	\$0	\$0	\$0	\$0	\$112
<b>Total SANDAG Funding Plan</b>	<b>\$39</b>	<b>\$8</b>	<b>\$2</b>	<b>\$8</b>	<b>\$8</b>	<b>\$47</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$8,411	\$824	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,362
Design	0	0	120	750	750	750	3,923	0	0	0	0	6,293
Right of Way Support	6	10	(16)	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$8,417</b>	<b>\$834</b>	<b>\$231</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$3,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,655</b>

**PROPOSED CALTRANS FUNDING PLAN**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP - Sec 115	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Interstate Maintenance (IM)	1,699	229	0	0	0	0	0	0	0	0	0	1,928
STP	3,348	0	0	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	6	543	184	600	600	600	3,126	0	0	0	0	5,659
<b>STATE:</b>												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
<b>LOCAL:</b>												
City of San Diego	30	0	0	0	0	0	0	0	0	0	0	30
91000100 TransNet -MC	261	62	47	150	150	150	797	0	0	0	0	1,617
<b>Total Caltrans Funding Plan</b>	<b>\$8,417</b>	<b>\$834</b>	<b>\$231</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$3,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,655</b>
TransNet Pass Through	\$281	\$54	\$73	\$150	\$349	\$710	\$0	\$0	\$0	\$0	\$0	\$1,617

Project Number: 1200503  
 RTIP Number: CAL114  
 Project Name: I-5/SR 56 Interchange

Corridor Director: Allan Kosup  
 Project Manager: Arturo Jacobo  
 PM Phone Number: 619-688-6816

**CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total City of San Diego</b>	<b>\$3,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,196</b>

**PROPOSED CITY OF SAN DIEGO FUNDING PLAN**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
CBI	\$1,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
<b>STATE:</b>												
City of San Diego	879	0	0	0	0	0	0	0	0	0	0	879
<b>Total City of San Diego Funding Plan:</b>	<b>\$3,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,196</b>

**TOTAL PROJECT EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$39	\$8	\$2	\$8	\$8	\$47	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	11,607	824	127	0	0	0	0	0	0	0	0	12,558
Design	0	0	120	750	750	750	3,923	0	0	0	0	6,293
Right of Way Support	6	10	(16)	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Project Expenditure Plan</b>	<b>\$11,652</b>	<b>\$842</b>	<b>\$233</b>	<b>\$758</b>	<b>\$758</b>	<b>\$797</b>	<b>\$3,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,963</b>

**TOTAL PROJECT FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
CBI	\$1,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - Sec 115	1,000	0	0	0	0	0	0	0	0	0	0	1,000
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
Interstate Maintenance (IM)	1,699	229	0	0	0	0	0	0	0	0	0	1,928
STP	3,348	0	0	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	6	543	184	600	600	600	3,126	0	0	0	0	5,659
<b>STATE:</b>												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
<b>LOCAL:</b>												
City of San Diego	909	0	0	0	0	0	0	0	0	0	0	909
91000100 TransNet -MC	300	70	49	158	158	197	797	0	0	0	0	1,729
<b>Total Project Funding Plan</b>	<b>\$11,652</b>	<b>\$842</b>	<b>\$233</b>	<b>\$758</b>	<b>\$758</b>	<b>\$797</b>	<b>\$3,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,963</b>

<b>Project Number:</b> 1200504	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL09/CAL158	<b>Project Manager:</b> Arturo Jacobo
<b>Project Name:</b> I-5 North Coast: 2HOV Lanes	<b>PM Phone Number:</b> (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 2 High-Occupancy Vehicle (HOV) lanes in the median of I-5, noise barriers, ramp meters, and fiber optic cable. Replace the San Elijo, Batiqutos Lagoon, and McKinnon bridges.		Design is 60 percent complete for the San Elijo bridge and 30 percent complete for the HOV lanes.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 from Manchester Avenue to SR 78.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-15</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-15</td> </tr> <tr> <td>Open to Public</td> <td>Oct-19</td> </tr> <tr> <td>Close-Out</td> <td>Apr-26</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Sep-15	Begin Construction	Nov-15	Open to Public	Oct-19	Close-Out	Apr-26
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Sep-15													
Begin Construction	Nov-15													
Open to Public	Oct-19													
Close-Out	Apr-26													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$326	\$255	\$535	\$1,290	\$1,218	\$695	\$396	\$65	\$3	\$3	\$3	\$4,789
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,567	2,950	3,999	2,626	0	0	0	0	0	0	0	13,142
Right-of-Way Support	94	150	360	256	100	40	0	0	0	0	0	1,000
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	751	3,632	3,883	2,539	1,597	298	0	0	0	12,700
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	25	250	400	200	0	0	0	0	0	0	0	875
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$4,012</b>	<b>\$3,605</b>	<b>\$6,045</b>	<b>\$8,004</b>	<b>\$5,201</b>	<b>\$3,274</b>	<b>\$1,993</b>	<b>\$363</b>	<b>\$3</b>	<b>\$3</b>	<b>\$3</b>	<b>\$32,506</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508
Design	19,365	11,605	7,000	2,605	0	0	0	0	0	0	0	40,575
Right-of-Way Support	714	1,812	4,474	5,200	2,300	0	0	0	0	0	0	14,500
Right-of-Way Capital	27	2,232	12,525	9,430	4,573	0	0	0	0	0	0	28,787
Construction Support	1,091	0	3,489	17,010	17,919	10,661	5,920	955	115	16	15	57,191
Construction Capital	4,339	82	18,001	88,001	93,000	56,274	32,040	3,496	1,000	1,000	500	297,733
<b>Total Caltrans</b>	<b>\$26,044</b>	<b>\$15,731</b>	<b>\$45,489</b>	<b>\$122,246</b>	<b>\$117,792</b>	<b>\$66,935</b>	<b>\$37,960</b>	<b>\$4,451</b>	<b>\$1,115</b>	<b>\$1,016</b>	<b>\$515</b>	<b>\$439,294</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$30,056</b>	<b>\$19,336</b>	<b>\$51,534</b>	<b>\$130,250</b>	<b>\$122,993</b>	<b>\$70,209</b>	<b>\$39,953</b>	<b>\$4,814</b>	<b>\$1,118</b>	<b>\$1,019</b>	<b>\$518</b>	<b>\$471,800</b>
TransNet Pass-Through	\$23,695	\$18,005	\$20,456	\$13,141	\$5,242	\$487	\$345	\$23	\$0	\$0	\$0	\$81,394
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
RSTP	\$0	\$0	\$3,821	\$15,187	\$15,071	\$10,382	\$7,343	\$803	\$0	\$501	\$515	\$53,623
CMAQ	0	0	6,494	35,283	37,537	21,330	11,160	953	1,000	515	0	114,272
<b>STATE:</b>												
STIP-RIP	0	0	12,982	56,529	58,361	34,724	19,007	2,664	115	0	0	184,382
SHOPP-ARRA	5,324	0	0	0	0	0	0	0	0	0	0	5,324
State (G-12)	299	0	0	0	0	0	0	0	0	0	0	299
<b>LOCAL:</b>												
91000100 TransNet-MC	24,433	19,336	28,237	23,251	12,024	3,773	2,443	394	3	3	3	113,900
<b>TOTAL:</b>	<b>\$30,056</b>	<b>\$19,336</b>	<b>\$51,534</b>	<b>\$130,250</b>	<b>\$122,993</b>	<b>\$70,209</b>	<b>\$39,953</b>	<b>\$4,814</b>	<b>\$1,118</b>	<b>\$1,019</b>	<b>\$518</b>	<b>\$471,800</b>

<b>Project Number:</b> 1200505	<b>Corridor Director:</b> Joe Hull
<b>RTIP Number:</b> CAL77	<b>Project Manager:</b> Lou Melendez
<b>Project Name:</b> I-5/I-8 West to North Connector Improvements	<b>PM Phone Number:</b> (619) 688-3328

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Widen west to north connector and construct new northbound lane.		Construction is 90 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-5 from I-8 to Sea World Drive.		Draft Environmental Document N/A Final Environmental Document Mar-11 Ready to Advertise Sep-13 Begin Construction Mar-14 Open to Public Aug-15 Close-Out Dec-16

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$24	\$104	\$30	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	\$24	\$104	\$30	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$2,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568
Design	3,146	218	0	0	0	0	0	0	0	0	0	3,364
Right-of-Way Support	0	1	0	0	0	0	0	0	0	0	0	1
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	323	1,330	529	195	0	0	0	0	0	0	0	2,377
Construction Capital	95	7,900	2,444	387	0	0	0	0	0	0	0	10,826
<b>Total Caltrans</b>	\$6,132	\$9,449	\$2,973	\$582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,136
<b>Total SANDAG &amp; Caltrans</b>	\$6,156	\$9,553	\$3,003	\$588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,300
TransNet Pass-Through	\$300	\$1,115	\$1,182	\$1,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,683
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP	\$1,752	\$3,039	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
IM	612	323	90	0	0	0	0	0	0	0	0	1,025
<b>STATE:</b>												
SHOPP	3,768	4,500	1,347	0	0	0	0	0	0	0	0	9,615
<b>LOCAL:</b>												
91000100 TransNet-MC	24	1,691	1,557	588	0	0	0	0	0	0	0	3,860
<b>TOTAL:</b>	\$6,156	\$9,553	\$3,003	\$588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,300

<b>Project Number:</b> 1200506	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL75	<b>Project Manager:</b> Arturo Jacobo
<b>Project Name:</b> I-5/Genesee Interchange and Widening	<b>PM Phone Number:</b> 619-688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct longer and wider bridge and replace ramp connections on Genesee Avenue, construct retaining walls and a bike path between Voigt Drive and Sorrento Valley Road, and complete the follow-up landscaping project.		Construction started and is about five percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-5 from Voigt Drive to Sorrento Valley Road.		Draft Environmental Document Nov-10 Final Environmental Document Jun-11 Ready to Advertise Jul-13 Begin Construction Dec-14 Open to Public Nov-17 Close-Out Mar-24

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$53	\$103	\$257	\$250	\$235	\$94	\$7	\$5	\$5	\$5	\$1	\$1,015
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	108	32	10	0	0	0	0	0	0	0	0	150
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2658	1023	96	20	20	20	0	0	0	0	0	3,837
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	1	65	34	0	0	0	0	0	0	0	0	100
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$2,820</b>	<b>\$1,223</b>	<b>\$397</b>	<b>\$270</b>	<b>\$255</b>	<b>\$114</b>	<b>\$7</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>	<b>\$1</b>	<b>\$5,102</b>

**SANDAG FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$2,820	\$1,223	\$397	\$270	\$255	\$114	\$7	\$5	\$5	\$5	\$1	\$5,102
<b>Total SANDAG Funding Plan:</b>	<b>\$2,820</b>	<b>\$1,223</b>	<b>\$397</b>	<b>\$270</b>	<b>\$255</b>	<b>\$114</b>	<b>\$7</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>	<b>\$1</b>	<b>\$5,102</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$767	\$0	\$0	\$0	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Design	1,761	(49)	0	150	150	50	0	0	0	0	0	2,062
Right of Way Support	1,555	418	50	0	5	5	0	0	0	0	0	2,033
Right of Way Capital	1,336	1,000	1,264	0	0	0	0	0	0	0	0	3,600
Construction Support	8	448	3,997	4,086	3,905	1,020	217	110	110	110	91	14,102
Construction Capital	0	1,999	20,201	20,732	19,599	8,347	525	415	415	415	0	72,648
<b>Total CALTRANS</b>	<b>\$5,427</b>	<b>\$3,816</b>	<b>\$25,512</b>	<b>\$24,968</b>	<b>\$23,657</b>	<b>\$9,422</b>	<b>\$742</b>	<b>\$525</b>	<b>\$525</b>	<b>\$525</b>	<b>\$91</b>	<b>\$95,210</b>

**CALTRANS FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP	\$0	\$42	\$486	\$493	\$469	\$110	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	4	1,263	14,461	14,678	13,929	4,283	153	95	95	95	56	49,112
<b>STATE:</b>												
SHOPP	3,022	547	3,260	3,580	2,781	0	0	0	0	0	0	13,190
SLPP	0	212	2,429	2,465	2,339	546	9	0	0	0	0	8,000
SHOPP (G-12)	0	0	0	0	508	0	0	0	0	0	0	508
<b>LOCAL:</b>												
City of San Diego	10	225	2,581	2,619	2,485	581	9	0	0	0	0	8,510
91000100 TransNet-MC	2,391	1,527	2,295	1,133	1,146	3,902	571	430	430	430	35	14,290
<b>Total CALTRANS Funding Plan:</b>	<b>\$5,427</b>	<b>\$3,816</b>	<b>\$25,512</b>	<b>\$24,968</b>	<b>\$23,657</b>	<b>\$9,422</b>	<b>\$742</b>	<b>\$525</b>	<b>\$525</b>	<b>\$525</b>	<b>\$91</b>	<b>\$95,210</b>
TransNet Pass-Through	\$2,517	\$1,645	\$2,335	\$1,136	\$4,352	\$551	\$537	\$430	\$318	\$443	\$26	\$14,290

<b>Project Number:</b> 1200506	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL75	<b>Project Manager:</b> Arturo Jacobo
<b>Project Name:</b> I-5/Genesee Interchange and Widening	<b>PM Phone Number:</b> 619-688-6816

**CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700
Design	6900	0	0	0	0	0	0	0	0	0	0	6,900
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	800	0	0	0	0	0	0	0	0	0	0	800
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total CITY OF SAN DIEGO</b>	<b>\$14,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,400</b>

**CITY OF SAN DIEGO FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
City of San Diego	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
<b>Total CITY OF SAN DIEGO Funding</b>	<b>\$14,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,400</b>

**PRIVATE EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	1,688	0	0	0	0	0	0	0	0	0	1,688
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total PRIVATE Expenditure Plan:</b>	<b>\$0</b>	<b>\$1,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,688</b>

**PRIVATE FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
PRIVATE	\$0	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688
<b>Total PRIVATE Funding Plan:</b>	<b>\$0</b>	<b>\$1,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,688</b>

**EXPENDITURE PLAN - TOTAL PROJECT (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$53	\$103	\$257	\$250	\$235	\$94	\$7	\$5	\$5	\$5	\$1	\$1,015
Environmental Document	7,467	0	0	0	(2)	0	0	0	0	0	0	7,465
Design	8,661	(49)	0	150	150	50	0	0	0	0	0	8,962
Right of Way Support	1,663	450	60	0	5	5	0	0	0	0	0	2,183
Right of Way Capital	2,136	2,688	1,264	0	0	0	0	0	0	0	0	6,088
Construction Support	2,666	1,471	4,093	4,106	3,925	1,040	217	110	110	110	91	17,939
Construction Capital	0	1,999	20,201	20,732	19,599	8,347	525	415	415	415	0	72,648
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	1	65	34	0	0	0	0	0	0	0	0	100
<b>GRAND TOTAL Expenditure Plan:</b>	<b>\$22,647</b>	<b>\$6,727</b>	<b>\$25,909</b>	<b>\$25,238</b>	<b>\$23,912</b>	<b>\$9,536</b>	<b>\$749</b>	<b>\$530</b>	<b>\$530</b>	<b>\$530</b>	<b>\$92</b>	<b>\$116,400</b>

**FUNDING PLAN - TOTAL PROJECT (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP	\$0	\$42	\$486	\$493	\$469	\$110	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	4	1,263	14,461	14,678	13,929	4,283	153	95	95	95	56	49,112
<b>STATE:</b>												
SHOPP	3,022	547	3,260	3,580	2,781	0	0	0	0	0	0	13,190
SLPP	0	212	2,429	2,465	2,339	546	9	0	0	0	0	8,000
State (G-12)	0	0	0	0	508	0	0	0	0	0	0	508
<b>LOCAL:</b>												
City of San Diego	14,410	225	2,581	2,619	2,485	581	9	0	0	0	0	22,910
Private	0	1,688	0	0	0	0	0	0	0	0	0	1,688
91000100 TransNet- MC	5,211	2,750	2,692	1,403	1,401	4,016	578	435	435	435	36	19,392
<b>GRAND TOTAL Funding Plan:</b>	<b>\$22,647</b>	<b>\$6,727</b>	<b>\$25,909</b>	<b>\$25,238</b>	<b>\$23,912</b>	<b>\$9,536</b>	<b>\$749</b>	<b>\$530</b>	<b>\$530</b>	<b>\$530</b>	<b>\$92</b>	<b>\$116,400</b>

\*\$1M from the Environmental Mitigation Program has been used to early mitigate this project, this expense is included in CIP 1200200.

<b>Project Number:</b> 1200507	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL369	<b>Project Manager:</b> Arturo Jacobo
<b>Project Name:</b> I-5/Voigt Direct Access Ramp	<b>PM Phone Number:</b> (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design for reconstruction of Voigt Drive bridge and realignment of both Campus Point and Voigt Drive between Lyman Lane and Genesee Avenue; design for southbound auxiliary lane on I-5 between La Jolla Village Drive and Genesee Avenue.		Environmental clearance completed under the I-5/Genesee Interchange and Widening project (1200506) and the I-5 North Coast: 4 Express Lanes project (1200501). Design plans are 35 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 between La Jolla Village Drive and Genesee Avenue.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-16</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-16	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-16													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$8	\$23	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	750	2,000	750	0	0	0	0	0	0	0	3,500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	\$0	\$758	\$2,023	\$759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,540

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	75	1,260	125	0	0	0	0	0	0	0	1,460
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	\$0	\$75	\$1,260	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460
<b>Total SANDAG &amp; Caltrans</b>	\$0	\$833	\$3,283	\$884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
TransNet Pass-Through	\$0	\$140	\$228	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460
Caltrans Pass-Through	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
85040001 SHOPP	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
SHOPP	0	0	200	0	0	0	0	0	0	0	0	200
<b>LOCAL:</b>												
91000100 TransNet-MC	0	833	2,283	884	0	0	0	0	0	0	0	4,000
<b>TOTAL:</b>	\$0	\$833	\$3,283	\$884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000



<b>Project Number:</b> 1200508		<b>Corridor Director:</b> Allan Kosup	
<b>RTIP Number:</b> CAL399		<b>Project Manager:</b> Arturo Jacobo	
<b>Project Name:</b> I-5/Gilman Drive Bridge		<b>PM Phone Number:</b> (619) 688-6816	
<b>PROJECT SCOPE</b>	<b>SITE LOCATION</b>	<b>PROGRESS TO DATE</b>	
Construct new overcrossing over I-5 between Gilman Drive and Medical Center Drive.		Design is complete and the project is being prepared for advertisement.	
<b>PROJECT LIMITS</b>		<b>MAJOR MILESTONES</b>	
On I-5 between La Jolla Village Drive and the Voigt Drive overcrossing.	Draft Environmental Document		N/A
	Final Environmental Document		N/A
	Ready to Advertise		Mar-15
	Begin Construction		Aug-16
	Open to Public		Oct-17
	Close-Out		Jun-18

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$1	\$51	\$93	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	100	200	0	0	0	0	0	0	0	300
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	35	15	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	\$0	\$1	\$186	\$308	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$500

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	75	75	0	0	0	0	0	0	0	0	150
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	800	1,250	300	0	0	0	0	0	0	2,350
Construction Capital	0	0	4,000	7,800	200	0	0	0	0	0	0	12,000
<b>Total Caltrans</b>	\$0	\$75	\$4,875	\$9,050	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500
<b>Total SANDAG &amp; Caltrans</b>	\$0	\$76	\$5,061	\$9,358	\$505	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
TransNet Pass-Through	\$0	\$100	\$715	\$495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
RSTP	\$0	\$0	\$4,300	\$8,390	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$13,190
<b>LOCAL:</b>												
91000100 TransNet-MC	0	76	761	968	5	0	0	0	0	0	0	1,810
<b>TOTAL:</b>	\$0	\$76	\$5,061	\$9,358	\$505	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

<b>Project Number:</b> 1201501	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL18B	<b>Project Manager:</b> Andrew Rice
<b>Project Name:</b> I-15 Express Lanes South Segment	<b>PM Phone Number:</b> (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct four managed lanes with moveable median barrier.		Managed lanes opened to the public in June 2011. Landscaping is 90 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-15 from SR 163 to SR 56.		Draft Environmental Document Nov-02 Final Environmental Document Mar-03 Ready to Advertise Oct-07 Begin Construction Feb-08 Open to Public Jun-11 Close-Out Dec-17

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$2,465	\$65	\$10	\$5	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$2,717
Environmental Document	1,913	0	0	0	0	0	0	0	0	0	0	1,913
Design	9,281	0	0	0	2	0	0	0	0	0	0	9,283
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	400	0	0	300	0	0	0	0	0	0	700
Construction Support	16	10	0	0	34	0	0	0	0	0	0	60
Construction Capital	633	200	50	0	1	0	0	0	0	0	0	884
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$14,308</b>	<b>\$675</b>	<b>\$60</b>	<b>\$5</b>	<b>\$509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,557</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770
Design	35,745	0	0	0	4	0	0	0	0	0	0	35,749
Right-of-Way Support	780	0	0	0	40	0	0	0	0	0	0	820
Right-of-Way Capital	1,688	0	0	0	53	0	0	0	0	0	0	1,741
Construction Support	43,243	416	300	40	3,520	0	0	0	0	0	0	47,519
Construction Capital	233,078	400	300	0	3,042	0	0	0	0	0	0	236,820
<b>Total Caltrans</b>	<b>\$315,304</b>	<b>\$816</b>	<b>\$600</b>	<b>\$40</b>	<b>\$6,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,419</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$329,612</b>	<b>\$1,491</b>	<b>\$660</b>	<b>\$45</b>	<b>\$7,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,976</b>
TransNet Pass-Through	\$26,736	\$761	\$460	\$30	\$1,252	\$0	\$0	\$0	\$0	\$0	\$0	\$29,239
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
CMAQ	\$10,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,744
<b>STATE:</b>												
CMIA	264,295	100	0	0	5,194	0	0	0	0	0	0	269,589
STIP-RIP	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>LOCAL:</b>												
Private Development	1,532	0	0	0	0	0	0	0	0	0	0	1,532
City of San Diego	2,196	0	0	0	119	0	0	0	0	0	0	2,315
91000100 TransNet-MC	40,845	1,391	660	45	1,855	0	0	0	0	0	0	44,796
<b>TOTAL:</b>	<b>\$329,612</b>	<b>\$1,491</b>	<b>\$660</b>	<b>\$45</b>	<b>\$7,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,976</b>

<b>Project Number:</b> 1201502	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL18	<b>Project Manager:</b> Andrew Rice
<b>Project Name:</b> I-15 Express Lanes Middle Segment	<b>PM Phone Number:</b> (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct four managed lanes, moveable median barrier, and direct access ramps at Ted Williams Parkway and Rancho Bernardo Road.		Managed lanes opened to the public in March 2009. Landscaping is 97 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-15 from SR 56 to Centre City Parkway.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-05</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-06</td> </tr> <tr> <td>Open to Public</td> <td>Mar-09</td> </tr> <tr> <td>Close-Out</td> <td>Dec-16</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-05	Begin Construction	Oct-06	Open to Public	Mar-09	Close-Out	Dec-16
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Oct-05													
Begin Construction	Oct-06													
Open to Public	Mar-09													
Close-Out	Dec-16													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,171	\$26	\$4	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,218
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	128	0	0	0	0	0	0	0	0	0	0	128
Construction Capital	9,945	0	0	0	0	0	0	0	0	0	0	9,945
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$11,244</b>	<b>\$26</b>	<b>\$4</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,291</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	30,463	0	0	0	0	0	0	0	0	0	0	30,463
Right-of-Way Support	2,320	0	0	0	0	0	0	0	0	0	0	2,320
Right-of-Way Capital	7,390	0	0	0	0	0	0	0	0	0	0	7,390
Construction Support	48,237	404	150	5	0	0	0	0	0	0	0	48,796
Construction Capital	363,498	2,178	250	583	0	0	0	0	0	0	0	366,509
<b>Total Caltrans</b>	<b>\$451,908</b>	<b>\$2,582</b>	<b>\$400</b>	<b>\$588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,478</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$463,152</b>	<b>\$2,608</b>	<b>\$404</b>	<b>\$605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,769</b>
TransNet Pass-Through	\$29,498	\$3,606	\$218	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,329
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72100001 CMAQ	\$27,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,761
HPP - Sec 115	1,000	0	0	0	0	0	0	0	0	0	0	1,000
HPP - SAFETEA-LU	4,723	277	0	0	0	0	0	0	0	0	0	5,000
RSTP	64,076	644	0	0	0	0	0	0	0	0	0	64,720
<b>STATE:</b>												
STIP (inc. GARVEE)	243,400	0	0	0	0	0	0	0	0	0	0	243,400
SHOPP	5,205	0	0	0	0	0	0	0	0	0	0	5,205
TCRP	64,300	0	0	0	0	0	0	0	0	0	0	64,300
State (G-12)	4,754	0	0	0	0	0	0	0	0	0	0	4,754
<b>LOCAL:</b>												
Local	15,912	42	0	0	0	0	0	0	0	0	0	15,954
91000100 TransNet-MC	32,021	1,645	404	605	0	0	0	0	0	0	0	34,675
<b>TOTAL:</b>	<b>\$463,152</b>	<b>\$2,608</b>	<b>\$404</b>	<b>\$605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,769</b>

<b>Project Number:</b> 1201503	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL18A/CAL91	<b>Project Manager:</b> Andrew Rice
<b>Project Name:</b> I-15 Express Lanes North Segment	<b>PM Phone Number:</b> (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Construct four express lanes, fixed median barrier, and direct access ramps at Hale Avenue.		Landscaping is 95 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On I-15 from Centre City Parkway to SR 78.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-08</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-08</td> </tr> <tr> <td>Open to Public</td> <td>Jan-12</td> </tr> <tr> <td>Close-Out</td> <td>Mar-17</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Apr-08	Begin Construction	Jul-08	Open to Public	Jan-12	Close-Out	Mar-17
Draft Environmental Document	Nov-02												
Final Environmental Document	Mar-03												
Ready to Advertise	Apr-08												
Begin Construction	Jul-08												
Open to Public	Jan-12												
Close-Out	Mar-17												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$2,255	\$50	\$10	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,318	0	0	0	0	0	0	0	0	0	0	5,318
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	10,529	47	5	201	0	0	0	0	0	0	0	10,782
Construction Capital	1,358	785	66	223	0	0	0	0	0	0	0	2,432
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	219	170	100	0	0	0	0	0	0	0	489
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$19,460</b>	<b>\$1,101</b>	<b>\$251</b>	<b>\$559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,371</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	22,156	0	0	99	0	0	0	0	0	0	0	22,255
Right-of-Way Support	472	0	0	83	0	0	0	0	0	0	0	555
Right-of-Way Capital	662	0	0	168	0	0	0	0	0	0	0	830
Construction Support	22,466	770	215	326	0	0	0	0	0	0	0	23,777
Construction Capital	114,470	792	413	1,319	0	0	0	0	0	0	0	116,994
<b>Total Caltrans</b>	<b>\$160,226</b>	<b>\$1,562</b>	<b>\$628</b>	<b>\$1,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,411</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$179,686</b>	<b>\$2,663</b>	<b>\$879</b>	<b>\$2,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,782</b>
TransNet Pass-Through	\$18,634	\$668	\$764	\$996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,062
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
CMAQ	\$59,042	\$1,131	\$409	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,700
RSTP	55,492	0	0	1,162	0	0	0	0	0	0	0	56,654
<b>STATE:</b>												
SHOPP	20,859	0	0	136	0	0	0	0	0	0	0	20,995
STIP-RIP	5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>LOCAL:</b>												
91000100 TransNet-MC	39,293	1,532	470	1,138	0	0	0	0	0	0	0	42,433
<b>TOTAL:</b>	<b>\$179,686</b>	<b>\$2,663</b>	<b>\$879</b>	<b>\$2,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,782</b>

<b>Project Number:</b> 1201504	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> SAN04	<b>Project Manager:</b> Scott Koblentz
<b>Project Name:</b> I-15 FasTrak®	<b>PM Phone Number:</b> (619) 710-4006

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Deploy electronic tolling equipment, operating system, and construct toll operations office and customer service center.		FasTrak® system deployed at various times coinciding with Managed Lanes openings. Installations at Sabre Springs and Mira Mesa are complete. Network upgrade at SR 163 will be completed in FY 2016.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-15 between SR 163 and SR 78.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-06</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-07</td> </tr> <tr> <td>Open to Public</td> <td>Jan-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-16</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-06	Begin Construction	Oct-07	Open to Public	Jan-12	Close-Out	Jun-16
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Oct-06													
Begin Construction	Oct-07													
Open to Public	Jan-12													
Close-Out	Jun-16													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$2,220	\$35	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,263
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	893	200	0	0	0	0	0	0	0	0	0	1,093
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,725	105	107	0	0	0	0	0	0	0	0	1,937
Construction Capital	20,266	110	188	0	0	0	0	0	0	0	0	20,564
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$25,104</b>	<b>\$450</b>	<b>\$303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,857</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	179	0	0	0	0	0	0	0	0	0	0	179
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	372	58	0	0	0	0	0	0	0	0	0	430
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$551</b>	<b>\$58</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$25,655</b>	<b>\$508</b>	<b>\$303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,466</b>
TransNet Pass-Through	\$551	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
8503002 FSP	\$812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812
8504001 Value Pricing	45	0	0	0	0	0	0	0	0	0	0	45
<b>LOCAL:</b>												
92060001 Misc Revenue	8	0	0	0	0	0	0	0	0	0	0	8
91000100 TransNet-MC	24,790	508	303	0	0	0	0	0	0	0	0	25,601
<b>TOTAL:</b>	<b>\$25,655</b>	<b>\$508</b>	<b>\$303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,466</b>

<b>Project Number:</b> 1201506	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL18B	<b>Project Manager:</b> Andrew Rice
<b>Project Name:</b> I-15 Mira Mesa Direct Access Ramp (DAR)-Bus Rapid Transit (BRT) Station	<b>PM Phone Number:</b> (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct direct access ramps, parking structure, and transit station with bus staging platforms, bike lockers, and station amenities.		Project opened to public in October 2014. Plant establishment is ongoing.												
PROJECT LIMITS		MAJOR MILESTONES												
Along I-15 from Carroll Canyon Road to Mira Mesa Boulevard.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-08</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-12</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-12</td> </tr> <tr> <td>Open to Public</td> <td>Oct-14</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	Oct-08	Final Environmental Document	Mar-09	Ready to Advertise	Jan-12	Begin Construction	Apr-12	Open to Public	Oct-14	Close-Out	Dec-17
Draft Environmental Document	Oct-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Jan-12													
Begin Construction	Apr-12													
Open to Public	Oct-14													
Close-Out	Dec-17													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$500	\$141	\$84	\$50	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$821
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,418	0	0	0	0	0	0	0	0	0	0	4,418
Right-of-Way Support	90	0	0	0	260	0	0	0	0	0	0	350
Right-of-Way Capital	1,432	692	7,500	2,500	26	0	0	0	0	0	0	12,150
Construction Support	389	70	20	0	315	0	0	0	0	0	0	794
Construction Capital	388	100	0	0	412	0	0	0	0	0	0	900
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	100	0	0	0	0	0	0	0	0	0	100
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$7,217</b>	<b>\$1,103</b>	<b>\$7,604</b>	<b>\$2,550</b>	<b>\$1,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,533</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,555	0	0	0	0	0	0	0	0	0	0	2,555
Right-of-Way Support	580	100	50	0	1,049	0	0	0	0	0	0	1,779
Right-of-Way Capital	9,837	1	0	0	862	0	0	0	0	0	0	10,700
Construction Support	6,067	1,783	100	50	0	0	0	0	0	0	0	8,000
Construction Capital	20,310	6,743	300	0	349	0	0	0	0	0	0	27,702
<b>Total Caltrans</b>	<b>\$39,349</b>	<b>\$8,627</b>	<b>\$450</b>	<b>\$50</b>	<b>\$2,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,736</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$46,566</b>	<b>\$9,730</b>	<b>\$8,054</b>	<b>\$2,600</b>	<b>\$3,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,269</b>
TransNet Pass-Through	\$20,034	\$1,971	\$83	\$596	\$558	\$0	\$0	\$0	\$0	\$0	\$0	\$23,242
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
CMAQ	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>STATE:</b>												
CMIA	19,138	6,314	300	50	0	0	0	0	0	0	0	25,802
<b>LOCAL:</b>												
91030001 City of San Diego	0	692	0	0	0	0	0	0	0	0	0	692
91000100 TransNet-MC	26,428	2,724	7,754	2,550	3,319	0	0	0	0	0	0	42,775
<b>TOTAL:</b>	<b>\$46,566</b>	<b>\$9,730</b>	<b>\$8,054</b>	<b>\$2,600</b>	<b>\$3,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,269</b>

<b>Project Number:</b> 1201507		<b>Corridor Director:</b> Gustavo Dallarda	
<b>RTIP Number:</b> SAN26C		<b>Project Manager:</b> Bruce Schmith	
<b>Project Name:</b> SR 15 BRT: Mid-City Centerline Stations		<b>PM Phone Number:</b> (619) 699-6948	
<b>PROJECT SCOPE</b>		<b>SITE LOCATION</b>	
Construct two BRT stations in the median of SR 15. Portions of the BRT station at El Cajon Boulevard will be constructed by the Mid-City Rapid Bus project (1240001).			
<b>PROJECT LIMITS</b>			
On SR 15 at University Avenue and El Cajon Boulevard.		Construction scheduled to start July 2015.	
		<b>MAJOR MILESTONES</b>	
		Draft Environmental Document Dec-10	
		Final Environmental Document Jun-11	
		Ready to Advertise Dec-14	
		Begin Construction Jul-15	
		Open to Public Jul-17	
		Close-Out Feb-18	

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$311	\$140	\$500	\$500	\$291	\$0	\$0	\$0	\$0	\$0	\$0	\$1,742
Environmental Document	1,885	0	0	0	0	0	0	0	0	0	0	1,885
Design	5,023	0	0	0	0	0	0	0	0	0	0	5,023
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	50	575	575	200	0	0	0	0	0	0	1,400
Construction Capital	2	30	19,200	19,800	1,000	0	0	0	0	0	0	40,032
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	50	50	50	0	0	0	0	0	0	0	150
Project Contingency	0	0	0	1,000	0	0	0	0	0	0	0	1,000
<b>Total SANDAG</b>	<b>\$7,221</b>	<b>\$270</b>	<b>\$20,325</b>	<b>\$21,925</b>	<b>\$1,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,232</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$483
Design	1,954	151	0	0	0	0	0	0	0	0	0	2,105
Right-of-Way Support	166	39	0	0	0	0	0	0	0	0	0	205
Right-of-Way Capital	18	12	0	0	0	0	0	0	0	0	0	30
Construction Support	0	800	3,000	2,550	450	0	0	0	0	0	0	6,800
Construction Capital	0	100	200	100	0	0	0	0	0	0	0	400
<b>Total Caltrans</b>	<b>\$2,621</b>	<b>\$1,102</b>	<b>\$3,200</b>	<b>\$2,650</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,023</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$9,842</b>	<b>\$1,372</b>	<b>\$23,525</b>	<b>\$24,575</b>	<b>\$1,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,255</b>
TransNet Pass-Through	\$2,754	\$1,902	\$3,062	\$2,100	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$10,023
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
7238001 FTA 5307 CA-90-Z091	\$0	\$216	\$545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$761
72320001 FTA 5307 CA-90-Z207	0	0	961	0	0	0	0	0	0	0	0	961
72420001 FTA 5307 CA-95-X313	0	0	14,750	6,678	0	0	0	0	0	0	0	21,428
<b>LOCAL:</b>												
91000100 TransNet-MC	9,842	1,156	7,269	17,897	1,941	0	0	0	0	0	0	38,105
<b>TOTAL:</b>	<b>\$9,842</b>	<b>\$1,372</b>	<b>\$23,525</b>	<b>\$24,575</b>	<b>\$1,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,255</b>

<b>Project Number:</b> 1201509	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> SAN26B	<b>Project Manager:</b> John Dorow
<b>Project Name:</b> Downtown BRT Stations	<b>PM Phone Number:</b> (619) 699-1915

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard.		Construction is 50 percent complete. The 11th Avenue and Kettner Boulevard stations are substantially complete.											
PROJECT LIMITS		MAJOR MILESTONES											
Along Broadway in San Diego.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-13</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-14</td> </tr> <tr> <td>Open to Public</td> <td>May-16</td> </tr> <tr> <td>Close-Out</td> <td>Jun-17</td> </tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Sep-13	Ready to Advertise	Dec-13	Begin Construction	Mar-14	Open to Public	May-16	Close-Out	Jun-17
Draft Environmental Document	Jan-13												
Final Environmental Document	Sep-13												
Ready to Advertise	Dec-13												
Begin Construction	Mar-14												
Open to Public	May-16												
Close-Out	Jun-17												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$853	\$400	\$387	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,690
Environmental Document	127	0	0	0	0	0	0	0	0	0	0	127
Design	2,918	300	119	0	0	0	0	0	0	0	0	3,337
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	160	1,290	1,550	0	0	0	0	0	0	0	0	3,000
Construction Capital	865	5,400	6,181	0	0	0	0	0	0	0	0	12,446
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	18	282	200	0	0	0	0	0	0	0	0	500
Project Contingency	0	900	500	0	0	0	0	0	0	0	0	1,400
<b>Total SANDAG</b>	<b>\$4,941</b>	<b>\$8,572</b>	<b>\$8,937</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>

**CALTRANS EXPENDITURE PLAN (\$000)**


BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$4,941</b>	<b>\$8,572</b>	<b>\$8,937</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$4,941	\$8,572	\$8,937	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
<b>TOTAL:</b>	<b>\$4,941</b>	<b>\$8,572</b>	<b>\$8,937</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>



<b>Project Number:</b> 1201510	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> ESC13/CAL120/SM47	<b>Project Manager:</b> David Stebbins
<b>Project Name:</b> SR 78 Nordahl Road Interchange	<b>PM Phone Number:</b> (619) 688-6721

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Replace Nordahl Road bridge over SR 78 and construct a new westbound lane on SR 78 between I-15 and Nordahl Road.		Landscaping is 80 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On SR 78 at Nordahl Road.		Draft Environmental Document Jun-09 Final Environmental Clearance Oct-09 Ready to Advertise Feb-11 Begin Construction May-11 Open to Public Nov-12 Close-Out Apr-18

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$160	\$2	\$2	\$2	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$217
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	140	0	0	0	0	0	0	0	0	0	0	140
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	874	0	0	0	0	0	0	0	0	0	0	874
Construction Capital	190	0	0	0	0	0	0	0	0	0	0	190
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$1,364</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,421</b>

**SANDAG FUNDING PLAN**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$1,364	\$2	\$2	\$2	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$1,422
<b>Total SANDAG Funding Plan</b>	<b>\$1,364</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,422</b>

**CALTRANS EXPENDITURE PLAN**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$546
Design	763	0	0	0	0	0	0	0	0	0	0	763
Right-of-Way Support	9	0	0	0	1	0	0	0	0	0	0	10
Right-of-Way Capital	98	0	0	0	1	0	0	0	0	0	0	99
Construction Support	4,289	86	85	40	12	0	0	0	0	0	0	4,512
Construction Capital	12,611	110	55	47	244	0	0	0	0	0	0	13,067
<b>Total Caltrans</b>	<b>\$18,316</b>	<b>\$196</b>	<b>\$140</b>	<b>\$87</b>	<b>\$258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,997</b>

**CALTRANS FUNDING PLAN**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP - TEA21	\$522	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578
TCSP	0	472	0	0	28	0	0	0	0	0	0	500
HSIP	827	0	0	0	0	0	0	0	0	0	0	827
<b>STATE:</b>												
SHOPP	3,320	0	0	0	2	0	0	0	0	0	0	3,322
<b>LOCAL:</b>												
91000100 TransNet-LSI	3,093	0	0	0	0	0	0	0	0	0	0	3,093
91000100 TransNet-MC	10,554	(332)	140	87	228	0	0	0	0	0	0	10,677
<b>Total Caltrans Funding Plan</b>	<b>\$18,316</b>	<b>\$196</b>	<b>\$140</b>	<b>\$87</b>	<b>\$258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,997</b>
TransNet Pass-Through	\$13,425	\$86	\$105	\$66	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$13,770

Project Number: 1201510  
 RTIP Number: ESC13/CAL120/SM47  
 Project Name: SR 78 Nordahl Road Interchange

Corridor Director: Gustavo Dallarda  
 Project Manager: David Stebbins  
 PM Phone Number: (619) 688-6721

**ESCONDIDO EXPENDITURE PLAN**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Environmental Document	1,132	0	0	0	0	0	0	0	0	0	0	1,132
Design	1,503	0	0	0	51	0	0	0	0	0	0	1,554
Right-of-Way Support	191	0	0	0	13	0	0	0	0	0	0	204
Right-of-Way Capital	65	0	0	0	42	0	0	0	0	0	0	107
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Escondido</b>	<b>\$2,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,002</b>

**ESCONDIDO FUNDING PLAN**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP - TEA21	\$1,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,729
74100001 RSTP	300	0	0	0	0	0	0	0	0	0	0	300
<b>LOCAL:</b>												
91000100 TransNet-LSI	862	0	0	0	111	0	0	0	0	0	0	973
<b>Total Escondido Funding Plan</b>	<b>\$2,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,002</b>

**SAN MARCOS EXPENDITURE PLAN**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	22	0	0	0	0	0	0	0	0	0	0	22
Right-of-Way Support	168	0	0	0	0	0	0	0	0	0	0	168
Right-of-Way Capital	305	0	0	0	0	0	0	0	0	0	0	305
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	300	0	0	0	0	0	0	0	0	0	300
<b>Total San Marcos</b>	<b>\$495</b>	<b>\$305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>

**SAN MARCOS FUNDING PLAN**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-LSI (Bond)	495	305	0	0	0	0	0	0	0	0	0	800
<b>TOTAL EXISTING FUNDING PLAN:</b>	<b>\$495</b>	<b>\$305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>

**EXPENDITURE PLAN - TOTAL PROJECT**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$160	\$7	\$2	\$2	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$227
Environmental Document	1,678	0	0	0	0	0	0	0	0	0	0	1,678
Design	2,428	0	0	0	51	0	0	0	0	0	0	2,479
Right-of-Way Support	368	0	0	0	14	0	0	0	0	0	0	382
Right-of-Way Capital	468	0	0	0	43	0	0	0	0	0	0	511
Construction Support	5,163	86	85	40	12	0	0	0	0	0	0	5,386
Construction Capital	12,801	410	55	47	244	0	0	0	0	0	0	13,557
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total Expenditure Plan</b>	<b>\$23,065</b>	<b>\$503</b>	<b>\$142</b>	<b>\$89</b>	<b>\$421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,220</b>

**FUNDING PLAN - TOTAL PROJECT**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP - TEA21	\$2,251	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,307
RSTP	300	0	0	0	0	0	0	0	0	0	0	300
TCSIP	0	472	0	0	28	0	0	0	0	0	0	500
HSIP	827	0	0	0	0	0	0	0	0	0	0	827
<b>STATE:</b>												
SHOPP	3,320	0	0	0	2	0	0	0	0	0	0	3,322
<b>LOCAL:</b>												
TransNet-LSI/Bond	4,450	305	0	0	111	0	0	0	0	0	0	4,866
91000100 TransNet-MC	11,918	(330)	142	89	280	0	0	0	0	0	0	12,098
<b>TOTAL:</b>	<b>\$23,065</b>	<b>\$503</b>	<b>\$142</b>	<b>\$89</b>	<b>\$421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,220</b>

<b>Project Number:</b> 1201511	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> SAN131	<b>Project Manager:</b> Miriam Kirshner
<b>Project Name:</b> Mira Mesa Blvd BRT Priority Treatments	<b>PM Phone Number:</b> (619) 699-6995

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Traffic Signal Priority (TSP) measures and preliminary engineering for queue jumpers and new bus shelters.		Construction of the TSP improvements will be completed in summer 2015.											
PROJECT LIMITS		MAJOR MILESTONES											
On Mira Mesa Boulevard from I-15 to UC San Diego.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-15</td> </tr> <tr> <td>Begin Construction</td> <td>May-15</td> </tr> <tr> <td>Open to Public</td> <td>Jul-15</td> </tr> <tr> <td>Close-Out</td> <td>Jun-17</td> </tr> </table>	Draft Environmental Document	Sep-14	Final Environmental Document	Sep-14	Ready to Advertise	Jan-15	Begin Construction	May-15	Open to Public	Jul-15	Close-Out	Jun-17
Draft Environmental Document	Sep-14												
Final Environmental Document	Sep-14												
Ready to Advertise	Jan-15												
Begin Construction	May-15												
Open to Public	Jul-15												
Close-Out	Jun-17												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$156	\$130	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$346
Environmental Document	512	0	200	0	0	0	0	0	0	0	0	712
Design	201	185	800	0	0	0	0	0	0	0	0	1,186
Right-of-Way Support	0	0	0	300	0	0	0	0	0	0	0	300
Right-of-Way Capital	0	0	0	1,000	0	0	0	0	0	0	0	1,000
Construction Support	0	80	20	500	0	0	0	0	0	0	0	600
Construction Capital	0	1,300	200	2,484	0	0	0	0	0	0	0	3,984
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	30	50	20	0	0	0	0	0	0	0	100
Project Contingency	0	172	100	500	0	0	0	0	0	0	0	772
<b>Total SANDAG</b>	<b>\$869</b>	<b>\$1,897</b>	<b>\$1,400</b>	<b>\$4,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$869</b>	<b>\$1,897</b>	<b>\$1,400</b>	<b>\$4,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$869	\$1,897	\$1,400	\$4,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
<b>TOTAL:</b>	<b>\$869</b>	<b>\$1,897</b>	<b>\$1,400</b>	<b>\$4,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>

<b>Project Number:</b> 1201513	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN133	<b>Project Manager:</b> Pete d'Ablaing
<b>Project Name:</b> South Bay BRT Maintenance Facility	<b>PM Phone Number:</b> (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Expansion of the South Bay Maintenance Facility to accommodate maintenance of bus rapid transit vehicles, including property acquisition, site preparation, lighting, parking, fencing, and bus servicing facilities.		Construction is complete, and the project is open to the public. Project close-out continues.												
PROJECT LIMITS		MAJOR MILESTONES												
At South Bay Maintenance Facility on Main Street in Chula Vista.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-12</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-13</td> </tr> <tr> <td>Open to Public</td> <td>Oct-14</td> </tr> <tr> <td>Close-Out</td> <td>Oct-15</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Jun-12	Ready to Advertise	Jul-12	Begin Construction	Jan-13	Open to Public	Oct-14	Close-Out	Oct-15
Draft Environmental Document	Nov-11													
Final Environmental Document	Jun-12													
Ready to Advertise	Jul-12													
Begin Construction	Jan-13													
Open to Public	Oct-14													
Close-Out	Oct-15													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,650	\$94	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,824
Environmental Document	31	11	0	0	0	0	0	0	0	0	0	42
Design	1,754	33	0	0	0	0	0	0	0	0	0	1,787
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	5,800	0	0	0	0	0	0	0	0	0	0	5,800
Construction Support	2,678	581	36	0	0	0	0	0	0	0	0	3,295
Construction Capital	31,000	6,375	777	0	0	0	0	0	0	0	0	38,152
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$42,913</b>	<b>\$7,094</b>	<b>\$893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,900</b>

**MTS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	9,484	0	0	0	0	0	0	0	0	0	0	9,484
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total MTS</b>	<b>\$9,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,634</b>
<b>Total SANDAG &amp; MTS</b>	<b>\$52,547</b>	<b>\$7,094</b>	<b>\$893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,534</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA 5307	\$8,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,797
73010001 FTA 5339 CA-34-0011	1,509	1,613	0	0	0	0	0	0	0	0	0	3,122
<b>STATE:</b>												
85020001 STA	5,250	0	0	0	0	0	0	0	0	0	0	5,250
<b>LOCAL:</b>												
91040000 TDA	2,204	0	0	0	0	0	0	0	0	0	0	2,204
92060001 Misc Revenue	24	0	0	0	0	0	0	0	0	0	0	24
MTS	9,634	0	0	0	0	0	0	0	0	0	0	9,634
91000100 TransNet-MC	25,129	5,481	893	0	0	0	0	0	0	0	0	31,503
<b>TOTAL:</b>	<b>\$52,547</b>	<b>\$7,094</b>	<b>\$893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,534</b>

<b>Project Number:</b> 1201514	<b>Corridor Director</b> Dave Schumacher
<b>RTIP Number:</b> SAN129	<b>Project Manager:</b> Miriam Kirshner
<b>Project Name:</b> Downtown BRT Layover Facility	<b>PM Phone Number:</b> (619) 699-6995

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Bus parking and restroom facilities for bus drivers.		Technical reports and feasibility studies conducted to evaluate expanding the project scope to include office space for SANDAG.
PROJECT LIMITS		MAJOR MILESTONES
Downtown San Diego.		Draft Environmental Document Dec-15 Final Environmental Document Apr-16 Ready to Advertise Jul-16 Begin Construction Feb-17 Open to Public Feb-19 Close-Out Dec-19

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$371	\$50	\$75	\$45	\$15	\$10	\$5	\$0	\$0	\$0	\$0	\$571
Environmental Document	35	100	100	0	0	0	0	0	0	0	0	235
Design	244	40	150	0	0	0	0	0	0	0	0	434
Right-of-Way Support	78	0	0	1,000	0	0	0	0	0	0	0	1,078
Right-of-Way Capital	0	0	0	11,202	0	0	0	0	0	0	0	11,202
Construction Support	0	0	0	30	20	20	0	0	0	0	0	70
Construction Capital	0	25	0	100	50	10	0	0	0	0	0	185
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	50	50	0	0	0	0	0	0	0	100
Communications	0	25	25	25	25	0	0	0	0	0	0	100
Project Contingency	0	0	0	2,000	0	0	0	0	0	0	0	2,000
<b>Total SANDAG</b>	<b>\$728</b>	<b>\$240</b>	<b>\$400</b>	<b>\$14,452</b>	<b>\$110</b>	<b>\$40</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,975</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$728</b>	<b>\$240</b>	<b>\$400</b>	<b>\$14,452</b>	<b>\$110</b>	<b>\$40</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,975</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$728	\$240	\$400	\$14,452	\$110	\$40	\$5	\$0	\$0	\$0	\$0	\$15,975
<b>TOTAL:</b>	<b>\$728</b>	<b>\$240</b>	<b>\$400</b>	<b>\$14,452</b>	<b>\$110</b>	<b>\$40</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,975</b>

<b>Project Number:</b> 1201515	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> SAN208	<b>Project Manager:</b> Jennifer Williamson
<b>Project Name:</b> Clairemont Mesa Blvd BRT Stations	<b>PM Phone Number:</b> (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Traffic Signal Priority (TSP) on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design of five additional transit stations.		Completed conceptual designs for project alternatives, and work has begun on final design for intersection modifications. Contractor has begun installation of TSP.												
PROJECT LIMITS		MAJOR MILESTONES												
On Clairemont Mesa Boulevard from SR 163 to I-15.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-15</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-15</td> </tr> <tr> <td>Open to Public</td> <td>Feb-16</td> </tr> <tr> <td>Close-Out</td> <td>Jun-17</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-14	Ready to Advertise	Feb-15	Begin Construction	Aug-15	Open to Public	Feb-16	Close-Out	Jun-17
Draft Environmental Document	N/A													
Final Environmental Document	Jul-14													
Ready to Advertise	Feb-15													
Begin Construction	Aug-15													
Open to Public	Feb-16													
Close-Out	Jun-17													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$50	\$50	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	100	300	0	0	0	0	0	0	0	0	400
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	25	0	50	0	0	0	0	0	0	0	75
Construction Capital	0	300	0	175	0	0	0	0	0	0	0	475
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	\$0	\$475	\$350	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SANDAG &amp; Caltrans</b>	\$0	\$475	\$350	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
LOCAL:												
91000100 TransNet-MC	\$0	\$475	\$350	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125
<b>TOTAL:</b>	\$0	\$475	\$350	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125

<b>Project Number:</b> 1201516	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> SAN202	<b>Project Manager:</b> Jennifer Williamson
<b>Project Name:</b> I-15 BRT Station Enhancements	<b>PM Phone Number:</b> (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Final environmental document and preliminary engineering for parking access control to ensure parking availability for transit riders.		Analysis for access control solutions is ongoing.
PROJECT LIMITS		MAJOR MILESTONES
At Del Lago and Mira Mesa Transit Stations.		Draft Environmental Document N/A Final Environmental Document Jul-14 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**


BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1	\$9	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
Environmental Document	0	35	45	0	0	0	0	0	0	0	0	80
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$1</b>	<b>\$44</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$1</b>	<b>\$44</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
LOCAL:												
91000100 TransNet-MC	\$1	\$44	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95
<b>TOTAL:</b>	<b>\$1</b>	<b>\$44</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95</b>

<b>Project Number:</b> 1201517		<b>Corridor Director:</b> Gustavo Dallarda	
<b>RTIP Number:</b> SAN212		<b>Project Manager:</b> Jennifer Williamson	
<b>Project Name:</b> BRT Wi-Fi Phase 1		<b>PM Phone Number:</b> (619) 699-1959	
<b>PROJECT SCOPE</b>	<b>SITE LOCATION</b>	<b>PROGRESS TO DATE</b>	
Complete the hardware procurement, testing, and installation for Wi-Fi on buses pilot and a possible full implementation project to serve <i>Rapid</i> routes.		Completed vehicle and service route analysis. Released a Request for Proposals for Wi-Fi Program implementation, and selected vendor in spring 2015.	
<b>PROJECT LIMITS</b>		<b>MAJOR MILESTONES</b>	
MTS <i>Rapid</i> Bus routes 235 (from Escondido to Downtown San Diego along I-15 and SR 94), 237 (from Escondido to UC San Diego along I-15, Mira Mesa Boulevard and La Jolla Village Drive), and 215 (from San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway).	Draft Environmental Document		N/A
	Final Environmental Document		Jul-14
	Ready to Advertise		Jul-15
	Begin Construction		Jan-16
	Open to Public		Jul-16
	Close-Out		Jun-17

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$30	\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	60	23	20	0	0	0	0	0	0	0	103
Construction Capital	0	0	145	116	0	0	0	0	0	0	0	261
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	10	5	0	0	0	0	0	0	0	15
Project Contingency	0	0	95	0	0	0	0	0	0	0	0	95
<b>Total SANDAG</b>	\$0	\$90	\$348	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$654

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SANDAG &amp; Caltrans</b>	\$0	\$90	\$348	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$654
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
LOCAL:												
91000100 TransNet-MC	\$0	\$90	\$348	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$654
<b>TOTAL:</b>	\$0	\$90	\$348	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$654



<b>Project Number:</b> 1205203	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL26	<b>Project Manager:</b> Ron Carat
<b>Project Name:</b> SR 52 Extension	<b>PM Phone Number:</b> (619) 220-5391

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street.		The new freeway opened to the public in March 2011. Landscape and plant establishment is 98 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 52 from SR 125 to SR 67.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-89</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-89</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-07</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-07</td> </tr> <tr> <td>Open to Public</td> <td>Mar-11</td> </tr> <tr> <td>Close-Out</td> <td>Aug-16</td> </tr> </table>	Draft Environmental Document	Jan-89	Final Environmental Document	Jul-89	Ready to Advertise	Sep-07	Begin Construction	Nov-07	Open to Public	Mar-11	Close-Out	Aug-16
Draft Environmental Document	Jan-89													
Final Environmental Document	Jul-89													
Ready to Advertise	Sep-07													
Begin Construction	Nov-07													
Open to Public	Mar-11													
Close-Out	Aug-16													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$3,307	\$30	\$51	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,398
Environmental Document	60	0	0	0	0	0	0	0	0	0	0	60
Design	2,425	0	0	0	0	0	0	0	0	0	0	2,425
Right-of-Way Support	496	0	0	0	0	0	0	0	0	0	0	496
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	5,873	0	0	0	0	0	0	0	0	0	0	5,873
Construction Capital	5,467	0	0	0	0	0	0	0	0	0	0	5,467
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$17,628</b>	<b>\$30</b>	<b>\$51</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,719</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	32,436	0	0	0	0	0	0	0	0	0	0	32,436
Right-of-Way Support	31,359	150	1,924	0	0	0	0	0	0	0	0	33,433
Right-of-Way Capital	173,608	75	1,629	0	0	0	0	0	0	0	0	175,312
Construction Support	27,016	511	104	0	0	0	0	0	0	0	0	27,631
Construction Capital	174,126	2,286	1,488	0	0	0	0	0	0	0	0	177,900
<b>Total Caltrans</b>	<b>\$438,545</b>	<b>\$3,022</b>	<b>\$5,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,712</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$456,173</b>	<b>\$3,052</b>	<b>\$5,196</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,431</b>
TransNet Pass-Through	\$92,450	\$3,118	\$2,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,655
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP - TEA21	\$2,234	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
HPP - SAFETEA-LU	9,784	0	631	0	0	0	0	0	0	0	0	10,415
TCSP	1,228	0	0	0	0	0	0	0	0	0	0	1,228
RSTP	51,127	440	1,671	0	0	0	0	0	0	0	0	53,238
<b>STATE:</b>												
STIP-IIP	8,365	0	0	0	0	0	0	0	0	0	0	8,365
STIP-RIP	220,911	109	216	0	0	0	0	0	0	0	0	221,236
TCRP	43,176	0	524	0	0	0	0	0	0	0	0	43,700
State: (G-12)	8,392	0	0	0	0	0	0	0	0	0	0	8,392
<b>LOCAL:</b>												
City of Santee	233	0	0	0	0	0	0	0	0	0	0	233
91000100 TransNet-H	44,929	16	0	0	0	0	0	0	0	0	0	44,945
91000100 TransNet-MC	65,794	2,487	2,138	10	0	0	0	0	0	0	0	70,429
<b>TOTAL:</b>	<b>\$456,173</b>	<b>\$3,052</b>	<b>\$5,196</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,431</b>

<b>Project Number:</b> 1207602		<b>Corridor Director:</b> Allan Kosup	
<b>RTIP Number:</b> CAL29		<b>Project Manager:</b> Karen Jewel	
<b>Project Name:</b> SR 76 Middle		<b>PM Phone Number:</b> (619) 688-6803	
<b>PROJECT SCOPE</b>	<b>SITE LOCATION</b>	<b>PROGRESS TO DATE</b>	
Reconstruct two-lane conventional highway as a four-lane conventional highway.		Plant establishment project is in construction and ten percent complete.	
<b>PROJECT LIMITS</b>		<b>MAJOR MILESTONES</b>	
On SR 76 from Melrose Drive to Mission Road.	Draft Environmental Document		Oct-07
	Final Environmental Document		Nov-08
	Ready to Advertise		Sep-09
	Begin Construction		Dec-09
	Open to Public		Nov-12
	Close-Out		Jun-18

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,271	\$40	\$8	\$2	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$1,343
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	2,707	0	0	0	0	0	0	0	0	0	0	2,707
Right-of-Way Support	571	0	0	0	0	0	0	0	0	0	0	571
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,069	36	0	0	0	0	0	0	0	0	0	3,105
Construction Capital	1,505	398	0	0	68	0	0	0	0	0	0	1,971
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$9,719</b>	<b>\$474</b>	<b>\$8</b>	<b>\$2</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,293</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$13,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,453
Design	12,265	124	0	0	0	0	0	0	0	0	0	12,389
Right-of-Way Support	6,993	78	0	0	0	0	0	0	0	0	0	7,071
Right-of-Way Capital	28,120	453	0	0	0	0	0	0	0	0	0	28,573
Construction Support	12,807	531	236	37	215	0	0	0	0	0	0	13,826
Construction Capital	74,599	2,423	600	150	1,867	0	0	0	0	0	0	79,639
<b>Total Caltrans</b>	<b>\$148,237</b>	<b>\$3,609</b>	<b>\$836</b>	<b>\$187</b>	<b>\$2,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,951</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$157,956</b>	<b>\$4,083</b>	<b>\$844</b>	<b>\$189</b>	<b>\$2,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,244</b>
TransNet Pass-Through	\$43,533	\$1,481	\$376	\$209	\$2,061	\$0	\$0	\$0	\$0	\$0	\$0	\$47,660
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP - TEA21	\$2,680	\$2,610	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,595
HPP - SAFETEA-LU	4,000	0	0	0	0	0	0	0	0	0	0	4,000
RSTP	6,280	0	0	0	5	0	0	0	0	0	0	6,285
RSTP - ARRA	76,613	0	0	0	0	0	0	0	0	0	0	76,613
STP	984	0	0	0	16	0	0	0	0	0	0	1,000
<b>STATE:</b>												
Environmental Support	13,452	0	0	0	0	0	0	0	0	0	0	13,452
<b>LOCAL:</b>												
Vista Unified School District	346	0	0	0	0	0	0	0	0	0	0	346
91000100 TransNet -EMP	5,966	0	0	0	0	0	0	0	0	0	0	5,966
91000100 TransNet -MC	47,635	1,473	539	189	2,151	0	0	0	0	0	0	51,987
<b>TOTAL</b>	<b>\$157,956</b>	<b>\$4,083</b>	<b>\$844</b>	<b>\$189</b>	<b>\$2,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,244</b>

<b>Project Number:</b> 1207606	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL29B	<b>Project Manager:</b> Karen Jewel
<b>Project Name:</b> SR 76 East	<b>PM Phone Number:</b> (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct two-lane conventional highway as a four-lane conventional highway and modify the SR 76/I-15 Interchange.		SR 76 highway widening project is in construction and is 30 percent complete. Plant establishment project is anticipated to start design in FY 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 76 from Mission Road to I-15.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-12</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-12</td> </tr> <tr> <td>Open to Public</td> <td>Dec-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-22</td> </tr> </table>	Draft Environmental Document	Sep-10	Final Environmental Document	Mar-12	Ready to Advertise	May-12	Begin Construction	Aug-12	Open to Public	Dec-17	Close-Out	Jun-22
Draft Environmental Document	Sep-10													
Final Environmental Document	Mar-12													
Ready to Advertise	May-12													
Begin Construction	Aug-12													
Open to Public	Dec-17													
Close-Out	Jun-22													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$918	\$234	\$335	\$299	\$202	\$67	\$10	\$10	\$217	\$0	\$0	\$2,292
Environmental Document	5,802	0	0	0	0	0	0	0	0	0	0	5,802
Design	3,602	7	0	0	0	0	0	0	0	0	0	3,609
Right-of-Way Support	519	24	0	0	0	0	0	0	0	0	0	543
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	826	783	600	616	125	0	0	0	0	0	0	2,950
Construction Capital	1,706	103	0	0	0	0	0	0	0	0	0	1,809
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	62	85	108	0	0	0	0	0	0	0	255
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$13,373</b>	<b>\$1,213</b>	<b>\$1,020</b>	<b>\$1,023</b>	<b>\$327</b>	<b>\$67</b>	<b>\$10</b>	<b>\$10</b>	<b>\$217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,260</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$5,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,937
Design	16,006	500	0	30	208	0	0	0	0	0	0	16,744
Right-of-Way Support	3,393	767	210	190	55	0	0	0	0	0	0	4,615
Right-of-Way Capital	10,022	2,003	3,574	0	0	0	0	0	0	0	0	15,599
Construction Support	4,726	2,777	4,000	4,000	4,000	2,724	184	182	40	0	0	22,633
Construction Capital	22,322	16,304	25,000	25,000	15,859	4,010	800	800	14,781	0	0	124,876
<b>Total Caltrans</b>	<b>\$62,406</b>	<b>\$22,351</b>	<b>\$32,784</b>	<b>\$29,220</b>	<b>\$20,122</b>	<b>\$6,734</b>	<b>\$984</b>	<b>\$982</b>	<b>\$14,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,404</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$75,779</b>	<b>\$23,564</b>	<b>\$33,804</b>	<b>\$30,243</b>	<b>\$20,449</b>	<b>\$6,801</b>	<b>\$994</b>	<b>\$992</b>	<b>\$15,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,664</b>
TransNet Pass-Through	\$27,846	\$11,085	\$6,212	\$3,302	\$2,844	\$3,062	\$1,229	\$555	\$76	\$12,234	-\$21,126	\$47,319
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
RSTP	\$4,893	\$13,634	\$25,674	\$25,674	\$17,581	\$2,980	\$0	\$0	\$0	\$0	\$0	\$90,436
FHWA Discretionary - Truck Parking Facilities	0	300	0	0	0	0	0	0	0	0	0	300
<b>STATE:</b>												
CMIA	25,705	1,235	0	0	0	0	0	0	2,447	0	0	29,387
<b>LOCAL:</b>												
92060001/91130001 Private Development/TIF	1,836	0	0	0	0	0	0	0	0	0	21,126	22,962
91000100 TransNet-MC AC	1,836	4,940	5,830	1,831	2,830	3,359	500	0	0	0	-21,126	0
91000100 TransNet-EMP	0	2,000	2,000	2,034	0	0	0	0	0	0	0	6,034
91000100 TransNet-MC	41,509	1,455	300	704	38	462	494	992	12,591	0	0	58,545
<b>TOTAL:</b>	<b>\$75,779</b>	<b>\$23,564</b>	<b>\$33,804</b>	<b>\$30,243</b>	<b>\$20,449</b>	<b>\$6,801</b>	<b>\$994</b>	<b>\$992</b>	<b>\$15,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,664</b>

<b>Project Number:</b> 1207801	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL278	<b>Project Manager:</b> Karen Jewel
<b>Project Name:</b> SR 78 HOV/Managed Lanes	<b>PM Phone Number:</b> (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Preliminary engineering for high-occupancy vehicle/managed lanes in the median of SR 78.		Project study report complete.
PROJECT LIMITS		MAJOR MILESTONES
On SR 78 from I-5 to I-15.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$6	\$2	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$6</b>	<b>\$2</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$1,047	\$241	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,638
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$1,047</b>	<b>\$241</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,638</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$1,053</b>	<b>\$243</b>	<b>\$354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650</b>
TransNet Pass-Through	\$1,393	-\$105	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,638
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$1,053	\$243	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650
<b>TOTAL:</b>	<b>\$1,053</b>	<b>\$243</b>	<b>\$354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650</b>

<b>Project Number:</b> 1207802	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL277	<b>Project Manager:</b> Karen Jewel
<b>Project Name:</b> I-15/SR 78 HOV Connectors	<b>PM Phone Number:</b> (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Preliminary engineering for high-occupancy vehicle/managed lanes direct connectors at SR 78 and I-15 for northbound-to-westbound and eastbound-to-southbound traffic.		Project study report complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On SR 78 and I-15 from Nordahl Road to West Valley Parkway.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

**SANDAG EXPENDITURE PLAN (\$000)**


BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$3	\$2	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$3</b>	<b>\$2</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$557	\$234	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$844
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$557</b>	<b>\$234</b>	<b>\$53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$844</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$560</b>	<b>\$236</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>
TransNet Pass-Through	\$494	\$297	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$844
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$560	\$236	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850
<b>TOTAL:</b>	<b>\$560</b>	<b>\$236</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>

<b>Project Number:</b> 1210020		<b>Corridor Director:</b> Bruce Schmith	
<b>RTIP Number:</b> SAN171 (Part of SAN66)		<b>Project Manager:</b> Chip Finch	
<b>Project Name:</b> Blue Line Crossovers and Signals		<b>PM Phone Number:</b> (619) 699-5617	
<b>PROJECT SCOPE</b>	<b>SITE LOCATION</b>	<b>PROGRESS TO DATE</b>	
New crossovers, signaling system, fiber optic connections, and relocation of catenary poles.		Signaling system operational in January 2014. Additional operational enhancements completed in December 2014. Work continues on California Public Utilities Commission safety certification.	
<b>PROJECT LIMITS</b>		<b>MAJOR MILESTONES</b>	
Blue Line: from America Plaza to San Ysidro; Orange Line: from Santa Fe Depot to Grossmont; Green Line: from Old Town to 12th & Imperial.		Draft Environmental Document	N/A
		Final Environmental Document	Sep-10
		Ready to Advertise	Jan-10
		Begin Construction	Jun-10
		Open to Public	Nov-13
		Close-Out	Dec-15

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,541	\$21	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,569
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,408	20	12	0	0	0	0	0	0	0	0	4,440
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	32,574	2,256	0	0	0	0	0	0	0	0	0	34,830
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$38,523</b>	<b>\$2,297</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,839</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$38,523</b>	<b>\$2,297</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,839</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72290001 FTA 5307 CA-96-X027 ARRA	\$17,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,247
70290001 FTA 5309 CA-56-0009 ARRA	2,011	0	0	0	0	0	0	0	0	0	0	2,011
<b>STATE:</b>												
8513001 Prop 1B - SLPP	9,321	879	0	0	0	0	0	0	0	0	0	10,200
<b>LOCAL:</b>												
91070001 Port of San Diego	970	0	0	0	0	0	0	0	0	0	0	970
91000100 TransNet-MC	8,974	1,418	19	0	0	0	0	0	0	0	0	10,411
<b>TOTAL:</b>	<b>\$38,523</b>	<b>\$2,297</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,839</b>

<b>Project Number:</b> 1210030	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN172 (Part of SAN66)	<b>Project Manager:</b> Eric Adams
<b>Project Name:</b> Blue Line Station Rehab	<b>PM Phone Number:</b> (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Reconstruct station platforms for low-floor trolley vehicles and replace existing shelters. Install new rail, ties, grade crossings. Repair substations and wayside slopes.		Project opened to the public in summer 2015.
PROJECT LIMITS		MAJOR MILESTONES
Blue Line: from 12th & Imperial to San Ysidro.		Draft Environmental Document N/A Final Environmental Document Sep-10 Ready to Advertise Aug-12 Begin Construction May-13 Open to Public Jun-15 Close-Out Jun-16

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$3,317	\$1,400	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	8,211	1,139	0	0	0	0	0	0	0	0	0	9,350
Right of Way Support	0	0	38	0	0	0	0	0	0	0	0	38
Right of Way Capital	0	500	0	0	0	0	0	0	0	0	0	500
Construction Support	10,780	3,500	2,121	0	0	0	0	0	0	0	0	16,401
Construction Capital	51,151	42,386	8,300	0	0	0	0	0	0	0	0	101,837
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	59	341	0	0	0	0	0	0	0	0	0	400
Project Contingency	0	0	500	0	0	0	0	0	0	0	0	500
<b>Total SANDAG</b>	<b>\$73,518</b>	<b>\$49,266</b>	<b>\$11,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,026</b>


**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$73,518</b>	<b>\$49,266</b>	<b>\$11,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,026</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72290001 FTA 5307 CA-96-X027 ARRA	\$5,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340
75430001 FTA 5309	335	0	0	0	0	0	0	0	0	0	0	335
7545001 Homeland Security	600	0	0	0	0	0	0	0	0	0	0	600
<b>STATE:</b>												
85130001 Prop1B - SLPP	5,324	22,275	3,394	0	0	0	0	0	0	0	0	30,993
85130005 Prop1A	52,525	5,330	0	0	0	0	0	0	0	0	0	57,855
<b>LOCAL:</b>												
91030111 City of Chula Vista (TransNet-LSI)	240	0	0	0	0	0	0	0	0	0	0	240
92060001 MTS	0	4,439	0	0	0	0	0	0	0	0	0	4,439
91000100 TransNet-MC AC	4,439	(4,439)	0	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	4,715	21,661	7,848	0	0	0	0	0	0	0	0	34,224
<b>TOTAL:</b>	<b>\$73,518</b>	<b>\$49,266</b>	<b>\$11,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,026</b>

<b>Project Number:</b> 1210040	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN173 (Part of SAN66)	<b>Project Manager:</b> Chip Finch
<b>Project Name:</b> Orange and Blue Line Traction Power Substations	<b>PM Phone Number:</b> (619) 699- 5617

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install 17 new traction power substations.		Installation completed in November 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from America Plaza to San Ysidro; Orange Line: from Santa Fe Depot to Grossmont; Green Line: from Old Town to 12th & Imperial.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-12</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-12</td> </tr> <tr> <td>Open to Public</td> <td>Nov-14</td> </tr> <tr> <td>Close-Out</td> <td>Mar-16</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	May-12	Begin Construction	Sep-12	Open to Public	Nov-14	Close-Out	Mar-16
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	May-12													
Begin Construction	Sep-12													
Open to Public	Nov-14													
Close-Out	Mar-16													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$655	\$60	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,853	30	10	0	0	0	0	0	0	0	0	3,893
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	389	21	0	0	0	0	0	0	0	0	0	410
Construction Support	647	350	10	0	0	0	0	0	0	0	0	1,007
Construction Capital	16,979	6,589	0	0	0	0	0	0	0	0	0	23,568
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	68	40	0	0	0	0	0	0	0	0	108
<b>Total SANDAG</b>	<b>\$22,523</b>	<b>\$7,118</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,706</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$22,523</b>	<b>\$7,118</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,706</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72290001 FTA 5307 CA-96-X027 ARRA	\$2,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,432
<b>STATE:</b>												
85130001 Prop 1B - SLPP	4,658	0	0	0	0	0	0	0	0	0	0	4,658
<b>LOCAL:</b>												
92060001 MTS	0	7,326	0	0	0	0	0	0	0	0	0	7,326
91000100 TransNet-MC AC	7,326	(7,326)	0	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	8,107	7,118	65	0	0	0	0	0	0	0	0	15,290
<b>TOTAL:</b>	<b>\$22,523</b>	<b>\$7,118</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,706</b>



<b>Project Number:</b> 1210050	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN174 (Part of SAN66)	<b>Project Manager:</b> Dale Neuzil
<b>Project Name:</b> Orange and Blue Line Communications System	<b>PM Phone Number:</b> (619) 699-5373

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install communications equipment including variable message signs, central control software, fiber optic cable, real-time next Trolley arrival signs, and closed-circuit television.		Project opened to the public in spring 2015.
PROJECT LIMITS		MAJOR MILESTONES
Blue Line: from America Plaza to San Ysidro; Orange Line: from Santa Fe Depot to Grossmont; Green Line: from Old Town to 12th & Imperial.		Draft Environmental Document N/A Final Environmental Document Sep-12 Ready to Advertise Jun-12 Begin Construction Mar-13 Open to Public Mar-15 Close-Out Apr-16

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$199	\$25	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	40	5	0	0	0	0	0	0	0	0	45
Construction Capital	4,533	999	25	0	0	0	0	0	0	0	0	5,557
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$4,732</b>	<b>\$1,064</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,829</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$4,732</b>	<b>\$1,064</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,829</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
92060001 MTS	\$0	\$937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$937
91000100 TransNet-MC AC	937	(937)	0	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	3,795	1,064	33	0	0	0	0	0	0	0	0	4,892
<b>TOTAL:</b>	<b>\$4,732</b>	<b>\$1,064</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,829</b>

<b>Project Number:</b> 1210070	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN176 (Part of SAN66)	<b>Project Manager:</b> Eric Adams
<b>Project Name:</b> Orange and Blue Line Platforms	<b>PM Phone Number:</b> (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Reconstruct station platforms for low-floor Trolley vehicles and replace existing shelters. Install a double crossover at America Plaza Station and replace switches and signaling system at Santa Fe Depot.		New platforms opened for public use in April 2013.
PROJECT LIMITS		MAJOR MILESTONES
Blue Line: from America Plaza to San Ysidro; Orange Line: from Santa Fe Depot to Grossmont; Green Line: from Old Town to 12th & Imperial.		Draft Environmental Document N/A Final Environmental Document Sep-09 Ready to Advertise Oct-10 Begin Construction Apr-11 Open to Public Apr-13 Close-Out Jul-15

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$2,881	\$14	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	8,956	1	0	0	0	0	0	0	0	0	0	8,957
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,746	59	0	0	0	0	0	0	0	0	0	1,805
Construction Capital	55,322	660	0	0	0	0	0	0	0	0	0	55,982
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	10	56	0	0	0	0	0	0	0	0	0	66
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$68,915</b>	<b>\$790</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,710</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$68,915</b>	<b>\$790</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,710</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72290001 FTA 5307 CA-96-X027 ARRA	\$17,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,884
72380001 FTA 5307 CA-90-Z091	10,000	0	0	0	0	0	0	0	0	0	0	10,000
72330001 FTA 5307 CA-90-Y819	1,313	0	0	0	0	0	0	0	0	0	0	1,313
<b>LOCAL:</b>												
MTS	0	7,946	0	0	0	0	0	0	0	0	0	7,946
91000100 TransNet-MC AC	7,946	(7,946)	0	0	0	0	0	0	0	0	0	0
91000100 TransNet - MC	31,772	790	5	0	0	0	0	0	0	0	0	32,567
<b>TOTAL:</b>	<b>\$68,915</b>	<b>\$790</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,710</b>

<b>Project Number:</b> 1212501	<b>Corridor Director:</b> Joe Hull
<b>RTIP Number:</b> CAL68	<b>Project Manager:</b> Lou Melendez
<b>Project Name:</b> SR 94/SR 125 South to East Connector	<b>PM Phone Number:</b> (619) 688-3328

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Final environmental document and preliminary engineering for southbound SR 125 to eastbound SR 94 direct connector.		Final environmental document is 97 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On SR 94 and SR 125 from Lemon Avenue to Bancroft Drive.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Feb-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Feb-15	Final Environmental Document	Sep-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Feb-15												
Final Environmental Document	Sep-15												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$22	\$15	\$1	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Environmental Document	1,107	631	31	0	0	0	0	0	0	0	0	1,769
Design	0	0	0	855	0	0	0	0	0	0	0	855
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	10	0	0	0	0	0	0	0	0	20
Communications	0	3	4	0	0	0	0	0	0	0	0	7
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$1,129</b>	<b>\$659</b>	<b>\$46</b>	<b>\$867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,701</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$4,427	\$500	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,933
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,601	41	0	0	0	0	0	0	0	0	0	1,642
Right-of-Way Capital	1,378	0	0	0	0	0	0	0	0	0	0	1,378
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$7,406</b>	<b>\$541</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,953</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$8,535</b>	<b>\$1,200</b>	<b>\$52</b>	<b>\$867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,654</b>
TransNet Pass-Through	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
TCRP	\$5,764	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,911
SHA	1,642	0	0	0	0	0	0	0	0	0	0	1,642
<b>LOCAL:</b>												
91000100 TransNet-MC	1,129	1,053	52	867	0	0	0	0	0	0	0	3,101
<b>TOTAL:</b>	<b>\$8,535</b>	<b>\$1,200</b>	<b>\$52</b>	<b>\$867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,654</b>

<b>Project Number:</b> 1239801	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN29	<b>Project Manager:</b> Pete d'Ablaing
<b>Project Name:</b> Sorrento to Miramar Phase 1	<b>PM Phone Number:</b> (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 1.1 miles of single-track to double-track, construct a new bridge, and install new signals.		Project is complete, and close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Control Point (CP) Pines near Roselle Street to CP Carroll near I-805.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-11</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-14</td> </tr> <tr> <td>Close-Out</td> <td>Sep-15</td> </tr> </table>	Draft Environmental Document	Sep-09	Final Environmental Document	Nov-09	Ready to Advertise	Jun-11	Begin Construction	Sep-11	Open to Public	Apr-14	Close-Out	Sep-15
Draft Environmental Document	Sep-09													
Final Environmental Document	Nov-09													
Ready to Advertise	Jun-11													
Begin Construction	Sep-11													
Open to Public	Apr-14													
Close-Out	Sep-15													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$2,512	\$100	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,625
Environmental Document	1,333	171	0	0	0	0	0	0	0	0	0	1,504
Design	3,066	177	0	0	0	0	0	0	0	0	0	3,243
Right-of-Way Support	78	63	0	0	0	0	0	0	0	0	0	141
Right-of-Way Capital	1,407	50	6	0	0	0	0	0	0	0	0	1,463
Construction Support	4,473	300	59	0	0	0	0	0	0	0	0	4,832
Construction Capital	27,723	1,863	760	0	0	0	0	0	0	0	0	30,346
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	287	0	0	0	0	0	0	0	0	287
<b>Total SANDAG</b>	<b>\$40,592</b>	<b>\$2,724</b>	<b>\$1,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,441</b>

**NCTD EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Design	330	0	0	0	0	0	0	0	0	0	0	330
Right-of-Way Support	770	0	0	0	0	0	0	0	0	0	0	770
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total NCTD</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>
<b>Total SANDAG &amp; NCTD</b>	<b>\$41,892</b>	<b>\$2,724</b>	<b>\$1,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,741</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
83010001 STIP-IIP	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
85130001 TCIF	10,800	0	0	0	0	0	0	0	0	0	0	10,800
<b>LOCAL:</b>												
91000100 TransNet-MC	27,892	2,724	1,125	0	0	0	0	0	0	0	0	31,741
<b>TOTAL:</b>	<b>\$41,892</b>	<b>\$2,724</b>	<b>\$1,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,741</b>

<b>Project Number:</b> 1239803	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN116 (Part of SAN114)	<b>Project Manager:</b> Tim DeWitt
<b>Project Name:</b> Oceanside Station Pass-Through Track	<b>PM Phone Number:</b> (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install third track at station to facilitate train passing and improve operations.		Design is complete; construction is scheduled to start in summer 2015.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor at Oceanside Transit Center.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-15</td> </tr> <tr> <td>Open to Public</td> <td>Jan-17</td> </tr> <tr> <td>Close-Out</td> <td>Sep-17</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Aug-11	Ready to Advertise	Jul-15	Begin Construction	Nov-15	Open to Public	Jan-17	Close-Out	Sep-17
Draft Environmental Document	Apr-11													
Final Environmental Document	Aug-11													
Ready to Advertise	Jul-15													
Begin Construction	Nov-15													
Open to Public	Jan-17													
Close-Out	Sep-17													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$732	\$110	\$161	\$161	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,214
Environmental Document	54	0	0	0	0	0	0	0	0	0	0	54
Design	2,464	436	0	0	0	0	0	0	0	0	0	2,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	110	40	1,670	1,150	0	0	0	0	0	0	0	2,970
Construction Capital	0	0	9,787	6,525	0	0	0	0	0	0	0	16,312
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	2	22	60	60	6	0	0	0	0	0	0	150
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$3,362</b>	<b>\$608</b>	<b>\$11,678</b>	<b>\$7,896</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,600</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$3,362</b>	<b>\$608</b>	<b>\$11,678</b>	<b>\$7,896</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,600</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
75460001 FRA-ARRA	\$0	\$8	\$2,405	\$947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360
FTA 5339	0	0	5,063	657	0	0	0	0	0	0	0	\$5,720
FTA 5307	0	0	945	0	0	0	0	0	0	0	0	\$945
<b>LOCAL:</b>												
92060001 City of Oceanside (TransNet-LSI)	0	48	0	0	0	0	0	0	0	0	0	48
91000100 TransNet-MC	3,362	552	3,265	6,292	56	0	0	0	0	0	0	13,527
<b>TOTAL:</b>	<b>\$3,362</b>	<b>\$608</b>	<b>\$11,678</b>	<b>\$7,896</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,600</b>

<b>Project Number:</b> 1239805	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN117 (Part of SAN114)	<b>Project Manager:</b> Angela Anderson
<b>Project Name:</b> Poinsettia Station Improvements	<b>PM Phone Number:</b> (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install fence between new 15" platforms to prevent pedestrians from crossing tracks, construct a new grade-separated pedestrian crossing, reconstruct platforms, reconfigure track, and install new signals.		Design is complete, and project has been advertised.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor at Poinsettia Station.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Nov-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-15</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-16</td> </tr> <tr> <td>Open to Public</td> <td>Jul-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Mar-12	Ready to Advertise	Dec-15	Begin Construction	Jun-16	Open to Public	Jul-17	Close-Out	Jun-18
Draft Environmental Document	Nov-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Dec-15													
Begin Construction	Jun-16													
Open to Public	Jul-17													
Close-Out	Jun-18													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$630	\$98	\$118	\$150	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$1,015
Environmental Document	303	97	0	0	0	0	0	0	0	0	0	400
Design	1,221	400	437	78	0	0	0	0	0	0	0	2,136
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	18	9	65	1,348	0	0	0	0	0	0	0	1,440
Construction Capital	1	28	91	8,900	0	0	0	0	0	0	0	9,020
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	5	5	0	0	0	0	0	0	0	20
Communications	2	17	10	164	0	0	0	0	0	0	0	193
Project Contingency	0	0	28	246	3	0	0	0	0	0	0	277
<b>Total SANDAG</b>	<b>\$2,175</b>	<b>\$659</b>	<b>\$754</b>	<b>\$10,891</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,501</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$2,175</b>	<b>\$659</b>	<b>\$754</b>	<b>\$10,891</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,501</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72340001 FTA 5307 CA-95-X129	\$1,925	\$583	\$667	\$6,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,136
<b>LOCAL:</b>												
91000100 TransNet-MC	250	76	87	3,930	22	0	0	0	0	0	0	4,365
<b>TOTAL:</b>	<b>\$2,175</b>	<b>\$659</b>	<b>\$754</b>	<b>\$10,891</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,501</b>

<b>Project Number:</b> 1239806	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN73	<b>Project Manager:</b> Bruce Smith
<b>Project Name:</b> San Elijo Lagoon Double Track	<b>PM Phone Number:</b> (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install 1.5 miles of new double track, replace Bridge 240.4 at Control Point (CP) Cardiff, reconfigure Chesterfield Avenue grade crossing, and install new signals.		Design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor, double track from CP Cardiff MP 239.6 near Birmingham Drive to CP Craven MP 241.1 on the south side of San Elijo Lagoon.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-16</td> </tr> <tr> <td>Open to Public</td> <td>Jan-18</td> </tr> <tr> <td>Close-Out</td> <td>Jan-19</td> </tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Mar-12	Ready to Advertise	Jul-15	Begin Construction	Jan-16	Open to Public	Jan-18	Close-Out	Jan-19
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Jul-15													
Begin Construction	Jan-16													
Open to Public	Jan-18													
Close-Out	Jan-19													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,053	\$400	\$400	\$400	\$140	\$100	\$0	\$0	\$0	\$0	\$0	\$2,493
Environmental Document	761	265	0	0	0	0	0	0	0	0	0	1,026
Design	3,248	2,144	680	0	0	0	0	0	0	0	0	6,072
Right-of-Way Support	1	85	14	0	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	800	400	0	0	0	0	0	0	0	0	1,200
Construction Support	0	0	3,200	3,880	950	0	0	0	0	0	0	8,030
Construction Capital	3	0	500	400	97	0	0	0	0	0	0	1,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	70	0	0	0	0	0	0	0	0	0	70
Communications	5	102	100	60	0	0	0	0	0	0	0	267
Project Contingency	0	0	6,000	6,000	2,492	0	0	0	0	0	0	14,492
<b>Total SANDAG</b>	<b>\$5,071</b>	<b>\$3,866</b>	<b>\$11,294</b>	<b>\$10,740</b>	<b>\$3,679</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,750</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	750	950	250	0	0	0	0	0	0	1,950
Construction Capital	0	0	15,000	19,000	5,000	0	0	0	0	0	0	39,000
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,750</b>	<b>\$19,950</b>	<b>\$5,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,950</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$5,071</b>	<b>\$3,866</b>	<b>\$27,044</b>	<b>\$30,690</b>	<b>\$8,929</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,700</b>
TransNet Pass-Through	\$0	\$0	\$15,750	\$19,950	\$5,250	\$0	\$0	\$0	\$0	\$0	\$0	\$40,950
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
74100001 FTA 5307 CA-95-X129	\$4,490	\$3,402	\$1,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,413
<b>LOCAL:</b>												
91000100 TransNet-MC	581	464	25,523	30,690	8,929	100	0	0	0	0	0	66,287
<b>TOTAL:</b>	<b>\$5,071</b>	<b>\$3,866</b>	<b>\$27,044</b>	<b>\$30,690</b>	<b>\$8,929</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,700</b>

<b>Project Number:</b> 1239807	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN119	<b>Project Manager:</b> Bruce Smith
<b>Project Name:</b> Sorrento Valley Double Track	<b>PM Phone Number:</b> (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 1.1 miles of single-track to double-track, raise tracks to minimize flooding during storms, construct two new bridges, expand parking lot at Sorrento Valley Station, and install new signals.		Construction is 80 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Mile Post (MP) 247.8 to MP 248.9 just north of Sorrento Valley Station.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-13</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-14</td> </tr> <tr> <td>Open to Public</td> <td>Sep-15</td> </tr> <tr> <td>Close-Out</td> <td>Sep-16</td> </tr> </table>	Draft Environmental Document	Jan-11	Final Environmental Document	Mar-12	Ready to Advertise	Aug-13	Begin Construction	Jan-14	Open to Public	Sep-15	Close-Out	Sep-16
Draft Environmental Document	Jan-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Aug-13													
Begin Construction	Jan-14													
Open to Public	Sep-15													
Close-Out	Sep-16													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,367	\$500	\$154	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,031
Environmental Document	1,203	0	0	0	0	0	0	0	0	0	0	1,203
Design	3,590	(134)	0	0	0	0	0	0	0	0	0	3,456
Right-of-Way Support	319	0	0	0	0	0	0	0	0	0	0	319
Right-of-Way Capital	50	79	0	0	0	0	0	0	0	0	0	129
Construction Support	1,463	2,449	773	0	0	0	0	0	0	0	0	4,685
Construction Capital	4,476	10,620	4,402	0	0	0	0	0	0	0	0	19,498
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	43	200	0	0	0	0	0	0	0	0	0	243
Communications	26	147	52	0	0	0	0	0	0	0	0	225
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$12,537</b>	<b>\$13,861</b>	<b>\$5,381</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,789</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$12,537</b>	<b>\$13,861</b>	<b>\$5,381</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,789</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72340001 FTA 5307 CA-95-X129	\$7,881	\$6,931	\$1,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,728
<b>STATE:</b>												
85130001 TCIF	3,608	6,930	2,456	0	0	0	0	0	0	0	0	12,994
<b>LOCAL:</b>												
91000100 TransNet-MC	1,048	0	1,009	10	0	0	0	0	0	0	0	2,067
<b>TOTAL:</b>	<b>\$12,537</b>	<b>\$13,861</b>	<b>\$5,381</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,789</b>



<b>Project Number:</b> 1239809	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN64	<b>Project Manager:</b> Tim DeWitt
<b>Project Name:</b> Eastbrook to Shell Double Track	<b>PM Phone Number:</b> (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design 0.6 miles of double-track, a new bridge, and new signals.		Design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfdrider Way.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-18</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-14	Final Environmental Document	Sep-14	Ready to Advertise	Jan-18	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jul-14													
Final Environmental Document	Sep-14													
Ready to Advertise	Jan-18													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$975	\$161	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,206
Environmental Document	4,354	151	0	0	0	0	0	0	0	0	0	4,505
Design	244	150	765	0	0	0	0	0	0	0	0	1,159
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	14	6	0	0	0	0	0	0	0	0	20
Communications	4	20	6	0	0	0	0	0	0	0	0	30
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$5,577</b>	<b>\$496</b>	<b>\$847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,920</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$5,577</b>	<b>\$496</b>	<b>\$847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,920</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
75470001 FRA-PRIIA	\$3,187	\$283	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920
<b>LOCAL:</b>												
91000100 TransNet-MC	2,390	213	397	0	0	0	0	0	0	0	0	3,000
<b>TOTAL:</b>	<b>\$5,577</b>	<b>\$496</b>	<b>\$847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,920</b>

<b>Project Number:</b> 1239810	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN130 (Part of SAN114)	<b>Project Manager:</b> Tim DeWitt
<b>Project Name:</b> Carlsbad Village Double Track	<b>PM Phone Number:</b> (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Conduct feasibility study of two rail trench alternatives. Design 1.0 miles of double track, a new bridge across Buena Vista Lagoon, and new signals.		The draft environmental document is 90 percent complete. Feasibility study of trench alternatives is underway.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Mile Post (MP) 228.4 near Kelly Street to MP 229.5 near Carlsbad Boulevard across Buena Vista Lagoon and near Carlsbad Village Station.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-17</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-17	Final Environmental Document	Sep-17	Ready to Advertise	Dec-17	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-17													
Final Environmental Document	Sep-17													
Ready to Advertise	Dec-17													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$709	\$150	\$150	\$50	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,159
Environmental Document	1,350	129	238	143	0	0	0	0	0	0	0	1,860
Design	68	5	195	500	1,548	0	0	0	0	0	0	2,316
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	10	0	0	0	0	0	0	0	20
Communications	5	10	75	60	0	0	0	0	0	0	0	150
Project Contingency	0	0	0	175	0	0	0	0	0	0	0	175
<b>Total SANDAG</b>	<b>\$2,132</b>	<b>\$299</b>	<b>\$663</b>	<b>\$938</b>	<b>\$1,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,680</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$2,132</b>	<b>\$299</b>	<b>\$663</b>	<b>\$938</b>	<b>\$1,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,680</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
75470001 FRA-PRIIA	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
<b>LOCAL:</b>												
91000100 TransNet-MC	1,752	299	663	2,533	53	0	0	0	0	0	0	5,300
<b>TOTAL:</b>	<b>\$2,132</b>	<b>\$299</b>	<b>\$663</b>	<b>\$2,533</b>	<b>\$53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,680</b>

<b>Project Number:</b> 1239811		<b>Corridor Director:</b> Bill Prey	
<b>RTIP Number:</b> SAN132		<b>Project Manager:</b> Sharon Humphreys	
<b>Project Name:</b> Elvira to Morena Double Track		<b>PM Phone Number:</b> (619) 595-5350	
<b>PROJECT SCOPE</b>	<b>SITE LOCATION</b>	<b>PROGRESS TO DATE</b>	
Convert 2.6 miles of single track to double track and install new signals.		Design is 90 percent complete.	
<b>PROJECT LIMITS</b>		<b>MAJOR MILESTONES</b>	
On coastal rail corridor from 1.5 miles north of Control Point (CP) Elvira near State Route 52 to CP Morena near Balboa Avenue.		Draft Environmental Document	Oct-14
		Final Environmental Document	Feb-15
		Ready to Advertise	Apr-15
		Begin Construction	Jul-15
		Open to Public	Aug-18
		Close-Out	Aug-19

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,246	\$450	\$338	\$438	\$104	\$8	\$2	\$0	\$0	\$0	\$0	\$2,586
Environmental Document	3,894	796	92	0	0	0	0	0	0	0	0	4,782
Design	2,908	6,711	1,700	450	350	0	0	0	0	0	0	12,119
Right-of-Way Support	0	500	200	0	0	0	0	0	0	0	0	700
Right-of-Way Capital	0	500	234	0	0	0	0	0	0	0	0	734
Construction Support	0	500	3,638	3,695	3,100	484	2	0	0	0	0	11,419
Construction Capital	0	4,000	21,322	17,644	15,249	4,093	0	0	0	0	0	62,308
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	100	47	0	0	0	0	0	0	0	0	147
Communications	0	93	45	42	20	5	0	0	0	0	0	205
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$8,048</b>	<b>\$13,650</b>	<b>\$27,616</b>	<b>\$22,269</b>	<b>\$18,823</b>	<b>\$4,590</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$8,048</b>	<b>\$13,650</b>	<b>\$27,616</b>	<b>\$22,269</b>	<b>\$18,823</b>	<b>\$4,590</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
723570001 FTA 5307 CA-95-X129	\$1,179	\$6,594	\$21,244	\$549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,566
7547001 FRA-PRIIA	5,150	4,770	0	0	0	0	0	0	0	0	0	9,920
<b>STATE:</b>												
85090001 TCRP	0	0	0	0	2,752	0	0	0	0	0	0	2,752
<b>LOCAL:</b>												
91000100 TransNet-MC	1,719	2,286	6,372	21,720	16,071	4,590	4	0	0	0	0	52,762
<b>TOTAL:</b>	<b>\$8,048</b>	<b>\$13,650</b>	<b>\$27,616</b>	<b>\$22,269</b>	<b>\$18,823</b>	<b>\$4,590</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>

<b>Project Number:</b> 1239812	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN29	<b>Project Manager:</b> Bruce Smith
<b>Project Name:</b> Sorrento to Miramar Phase 2	<b>PM Phone Number:</b> (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Prepare final environmental document, design, and initial right-of-way activities for 1.9 miles of double-track, curve straightening, and new signals.		Final environmental document complete.
PROJECT LIMITS		MAJOR MILESTONES
On coastal rail corridor from Mile Post (MP) 251 near I-805 to MP 253 near Miramar Road.		Draft Environmental Document Aug-14 Final Environmental Document Jul-15 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,431	\$179	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,790
Environmental Document	2,555	526	100	0	0	0	0	0	0	0	0	3,181
Design	2,389	1,100	1,000	0	0	0	0	0	0	0	0	4,489
Right-of-Way Support	179	115	116	0	0	0	0	0	0	0	0	410
Right-of-Way Capital	0	200	700	0	0	0	0	0	0	0	0	900
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	1	0	0	0	0	0	0	0	0	0	0	1
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	70	100	0	0	0	0	0	0	0	0	170
Communications	3	28	28	0	0	0	0	0	0	0	0	59
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$6,558</b>	<b>\$2,218</b>	<b>\$2,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$6,558</b>	<b>\$2,218</b>	<b>\$2,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
7547001 FRA-PRIIA	\$2,711	\$391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
<b>STATE:</b>												
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>LOCAL:</b>												
91000100 TransNet-MC	1,847	1,827	2,224	0	0	0	0	0	0	0	0	5,898
<b>TOTAL:</b>	<b>\$6,558</b>	<b>\$2,218</b>	<b>\$2,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>

<b>Project Number:</b> 1239813	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN30 (Part of SAN114)	<b>Project Manager:</b> Linda Culp
<b>Project Name:</b> San Dieguito Lagoon Double Track and Platform	<b>PM Phone Number:</b> (619) 699-6957

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare final environmental document and 60 percent design for 2.1 miles of second track and San Dieguito Bridge replacement. Project includes construction of a special event platform at the Del Mar Fairgrounds.		Final environmental document is complete, and 60 percent design is underway.											
PROJECT LIMITS		MAJOR MILESTONES											
On coastal rail corridor from north of Control Point (CP) Valley (Mile Post [MP] 242.2) in the City of Solana Beach to south of CP Del Mar (MP 243.9) in the city of Del Mar.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Aug-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Oct-14												
Final Environmental Document	Aug-15												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,239	\$264	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,763
Environmental Document	3,375	231	100	0	0	0	0	0	0	0	0	3,706
Design	128	350	3,073	0	0	0	0	0	0	0	0	3,551
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	20	10	0	0	0	0	0	0	0	0	30
Communications	16	20	10	0	0	0	0	0	0	0	0	46
Project Contingency	0	74	300	0	0	0	0	0	0	0	0	374
<b>Total SANDAG</b>	<b>\$4,758</b>	<b>\$959</b>	<b>\$3,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,470</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$4,758</b>	<b>\$959</b>	<b>\$3,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,470</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
7547001 FRA-PRIIA	\$3,408	\$701	\$2,811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
<b>LOCAL:</b>												
91000100 TransNet-MC	1,350	258	942	0	0	0	0	0	0	0	0	2,550
<b>TOTAL:</b>	<b>\$4,758</b>	<b>\$959</b>	<b>\$3,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,470</b>

<b>Project Number:</b> 1239814	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN149 (Part of SAN114)	<b>Project Manager:</b> Bruce Smith
<b>Project Name:</b> COASTER Preliminary Engineering	<b>PM Phone Number:</b> (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Conduct preliminary engineering for prioritization of COASTER improvement projects.		Preliminary engineering is 95 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On coastal rail corridor from Santa Fe Depot to Stuart Mesa Maintenance Facility.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$105	\$48	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163
Environmental Document	572	317	20	0	0	0	0	0	0	0	0	909
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$677</b>	<b>\$365</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,072</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$677</b>	<b>\$365</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,072</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$677	\$365	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072
<b>TOTAL:</b>	<b>\$677</b>	<b>\$365</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,072</b>

<b>Project Number:</b> 1239815	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN182 (part of SAN114)	<b>Project Manager:</b> Pete d'Ablaing
<b>Project Name:</b> San Diego River Bridge	<b>PM Phone Number:</b> (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 0.9 miles of double-track and a new bridge.		Design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-16</td> </tr> <tr> <td>Open to Public</td> <td>Dec-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	Jul-15	Begin Construction	Jan-16	Open to Public	Dec-17	Close-Out	Jun-18
Draft Environmental Document	Apr-14													
Final Environmental Document	Jul-14													
Ready to Advertise	Jul-15													
Begin Construction	Jan-16													
Open to Public	Dec-17													
Close-Out	Jun-18													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$297	\$414	\$587	\$587	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$2,180
Environmental Document	2,587	551	0	0	0	0	0	0	0	0	0	3,138
Design	777	3,630	1,000	200	0	0	0	0	0	0	0	5,607
Right-of-Way Support	0	125	0	0	0	0	0	0	0	0	0	125
Right-of-Way Capital	0	138	0	0	0	0	0	0	0	0	0	138
Construction Support	0	15	2,700	5,400	2,693	0	0	0	0	0	0	10,808
Construction Capital	0	0	14,658	29,316	14,659	0	0	0	0	0	0	58,633
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	15	15	10	0	0	0	0	0	0	50
Communications	0	10	15	15	10	0	0	0	0	0	0	50
Project Contingency	0	0	189	935	547	0	0	0	0	0	0	1,671
<b>Total SANDAG</b>	<b>\$3,661</b>	<b>\$4,893</b>	<b>\$19,164</b>	<b>\$36,468</b>	<b>\$18,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,400</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$3,661</b>	<b>\$4,893</b>	<b>\$19,164</b>	<b>\$36,468</b>	<b>\$18,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,400</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72340001 FTA 5307 CA-95-X129	\$3,241	\$4,331	\$16,965	\$32,285	\$2,332	\$0	\$0	\$0	\$0	\$0	\$0	\$59,154
<b>LOCAL:</b>												
91000100 TransNet-MC	420	562	2,199	4,183	15,882	0	0	0	0	0	0	23,246
<b>TOTAL:</b>	<b>\$3,661</b>	<b>\$4,893</b>	<b>\$19,164</b>	<b>\$36,468</b>	<b>\$18,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,400</b>

<b>Project Number:</b> 1239816	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN183 (part of SAN114)	<b>Project Manager:</b> Tim DeWitt
<b>Project Name:</b> Batiquitos Lagoon Double Track	<b>PM Phone Number:</b> (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 2.7 miles of double-track and a new bridge over Batiquitos Lagoon.		Design is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 237.2.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-16</td> </tr> <tr> <td>Begin Construction</td> <td>May-17</td> </tr> <tr> <td>Open to Public</td> <td>May-19</td> </tr> <tr> <td>Close-Out</td> <td>May-20</td> </tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	Dec-16	Begin Construction	May-17	Open to Public	May-19	Close-Out	May-20
Draft Environmental Document	Apr-14													
Final Environmental Document	Jul-14													
Ready to Advertise	Dec-16													
Begin Construction	May-17													
Open to Public	May-19													
Close-Out	May-20													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$305	\$250	\$648	\$648	\$648	\$530	\$12	\$0	\$0	\$0	\$0	\$3,041
Environmental Document	742	1,558	119	0	0	0	0	0	0	0	0	2,419
Design	0	330	1,973	330	0	0	0	0	0	0	0	2,633
Right-of-Way Support	0	0	0	43	0	0	0	0	0	0	0	43
Right-of-Way Capital	0	0	0	48	0	0	0	0	0	0	0	48
Construction Support	0	0	0	539	3,264	2,810	0	0	0	0	0	6,613
Construction Capital	0	0	0	3,800	22,800	17,066	25	0	0	0	0	43,691
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	10	0	0	0	0	0	0	0	0	20
Communications	3	3	10	0	0	0	0	0	0	0	0	16
Project Contingency	0	5	0	153	883	335	0	0	0	0	0	1,376
<b>Total SANDAG</b>	<b>\$1,050</b>	<b>\$2,156</b>	<b>\$2,760</b>	<b>\$5,561</b>	<b>\$27,595</b>	<b>\$20,741</b>	<b>\$37</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,900</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total SANDAG &amp; Caltrans</b>	<b>\$1,050</b>	<b>\$2,156</b>	<b>\$2,760</b>	<b>\$5,561</b>	<b>\$27,595</b>	<b>\$20,741</b>	<b>\$37</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,900</b>
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72340001 FTA 5307 CA-95-X129	\$929	\$1,908	\$2,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>LOCAL:</b>												
91000100 TransNet-MC	121	248	597	5,561	27,595	20,741	37	0	0	0	0	\$4,900
<b>TOTAL:</b>	<b>\$1,050</b>	<b>\$2,156</b>	<b>\$2,760</b>	<b>\$5,561</b>	<b>\$27,595</b>	<b>\$20,741</b>	<b>\$37</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,900</b>



<b>Project Number:</b> 1240001	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN78	<b>Project Manager:</b> Eric Adams
<b>Project Name:</b> Mid-City <i>Rapid</i> Bus	<b>PM Phone Number:</b> (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Provide new <i>Rapid</i> Bus service including: consolidated transit stops, SR 15 transit plaza, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improved waiting areas, real-time next-bus arrival signs, service frequency upgrade to every 10 minutes in the peak period, and every 15 minutes off-peak.		Mid-City <i>Rapid</i> opened for service in October 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
From San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-08</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-12</td> </tr> <tr> <td>Begin Construction</td> <td>May-13</td> </tr> <tr> <td>Open to Public</td> <td>Oct-14</td> </tr> <tr> <td>Close-Out</td> <td>Feb-18</td> </tr> </table>	Draft Environmental Document	Nov-08	Final Environmental Document	Mar-09	Ready to Advertise	Dec-12	Begin Construction	May-13	Open to Public	Oct-14	Close-Out	Feb-18
Draft Environmental Document	Nov-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Dec-12													
Begin Construction	May-13													
Open to Public	Oct-14													
Close-Out	Feb-18													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$2,007	\$279	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
Environmental Document	986	73	0	0	0	0	0	0	0	0	0	1,059
Design	2,795	480	0	0	0	0	0	0	0	0	0	3,275
Right-of-Way Support	62	40	0	0	0	0	0	0	0	0	0	102
Right-of-Way Capital	4	148	0	0	0	0	0	0	0	0	0	152
Construction Support	1,400	880	0	0	0	0	0	0	0	0	0	2,280
Construction Capital	9,873	4,396	1,950	1,950	100	0	0	0	0	0	0	18,269
Vehicles	16,398	318	0	0	0	0	0	0	0	0	0	16,716
Legal Services	23	3	0	0	0	0	0	0	0	0	0	26
Communications	25	112	0	0	0	0	0	0	0	0	0	137
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$33,573</b>	<b>\$6,729</b>	<b>\$1,964</b>	<b>\$1,950</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,316</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	75	30	0	0	0	0	0	0	0	0	105
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	75	30	0	0	0	0	0	0	0	0	105
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$150</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$33,573</b>	<b>\$6,879</b>	<b>\$2,024</b>	<b>\$1,950</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,526</b>
TransNet Pass-Through	\$0	\$150	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72210001 FTA 5307 CA-90-Y230	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
70240001 FTA 5309 CA-03-0723	729	0	0	0	0	0	0	0	0	0	0	729
70310001 FTA 5309 CA-03-0808	18,292	1,321	1,012	975	50	0	0	0	0	0	0	21,650
<b>LOCAL:</b>												
91000100 TransNet-MC	14,059	5,558	1,012	975	50	0	0	0	0	0	0	21,654
91000100 TransNet-T	173	0	0	0	0	0	0	0	0	0	0	173
<b>TOTAL:</b>	<b>\$33,573</b>	<b>\$6,879</b>	<b>\$2,024</b>	<b>\$1,950</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,526</b>

<b>Project Number:</b> 1280504	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> SAN47	<b>Project Manager:</b> Bruce Schmith
<b>Project Name:</b> South Bay BRT	<b>PM Phone Number:</b> (619) 595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Develop new bus rapid transit service, new stations at I-805/Palomar Street, Heritage, Lomas Verdes, Santa Venetia, and Otay Ranch Town Center, Otay Mesa. Includes dedicated guideway along Palomar Street from Oleander Road to Eastlake Parkway, and procurement of 16 new CNG busses.		Construction of the first of four phases is expected to begin in summer 2015.												
PROJECT LIMITS		MAJOR MILESTONES												
From the Otay Mesa Border Crossing to Downtown San Diego along SR 125, Palomar Street, I-805, and SR 94.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-15</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-15</td> </tr> <tr> <td>Open to Public</td> <td>Jan-17</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Jul-13	Ready to Advertise	May-15	Begin Construction	Oct-15	Open to Public	Jan-17	Close-Out	Dec-17
Draft Environmental Document	Jan-13													
Final Environmental Document	Jul-13													
Ready to Advertise	May-15													
Begin Construction	Oct-15													
Open to Public	Jan-17													
Close-Out	Dec-17													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$3,285	\$300	\$300	\$100	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Environmental Document	8,559	122	0	0	0	0	0	0	0	0	0	8,681
Design	6,390	2,273	0	0	0	0	0	0	0	0	0	8,663
Right-of-Way Support	107	10	0	0	0	0	0	0	0	0	0	117
Right-of-Way Capital	38	3,262	0	0	0	0	0	0	0	0	0	3,300
Construction Support	0	500	4,500	1,500	0	0	0	0	0	0	0	6,500
Construction Capital	295	1,000	42,584	17,154	0	0	0	0	0	0	0	61,033
Vehicles	5	0	4,048	10,947	0	0	0	0	0	0	0	15,000
Legal Services	1	0	49	0	0	0	0	0	0	0	0	50
Communications	61	150	150	50	0	0	0	0	0	0	0	411
Project Contingency	0	0	0	10	0	0	0	0	0	0	0	10
<b>Total SANDAG</b>	<b>\$18,741</b>	<b>\$7,617</b>	<b>\$51,631</b>	<b>\$29,761</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,765</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$834
Design	497	676	0	0	0	0	0	0	0	0	0	1,173
Right-of-Way Support	500	180	0	0	0	0	0	0	0	0	0	680
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	100	880	700	0	0	0	0	0	0	0	1,680
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$1,831</b>	<b>\$956</b>	<b>\$880</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,367</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$20,572</b>	<b>\$8,573</b>	<b>\$52,511</b>	<b>\$30,461</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,132</b>
TransNet Pass-Through	\$2,255	\$532	\$880	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,367
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
70240001 FTA 5309 CA-03-0723	\$1,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,827
FTA 5307	545	0	0	0	0	0	0	0	0	0	0	545
<b>LOCAL:</b>												
91030111 City of Chula Vista	25	225	0	0	0	0	0	0	0	0	0	250
92060001 Otay Water District	0	0	984	0	0	0	0	0	0	0	0	984
92060001 Misc Revenue	155	0	0	0	0	0	0	0	0	0	0	155
91000100 TransNet-MC	17,872	8,348	43,659	27,089	15	0	0	0	0	0	0	96,983
91000100 TransNet-T	148	0	0	0	0	0	0	0	0	0	0	148
<b>TOTAL:</b>	<b>\$20,572</b>	<b>\$8,573</b>	<b>\$44,643</b>	<b>\$27,089</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,892</b>

<b>Project Number:</b> 1280505	<b>Corridor Director:</b> Allan Kosup
<b>RTIP Number:</b> CAL09C	<b>Project Manager:</b> Arturo Jacobo
<b>Project Name:</b> I-805 HOV/Carroll Canyon Direct Access Ramp	<b>PM Phone Number:</b> (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two High-Occupancy Vehicle (HOV) lanes and north facing direct access ramp at Carroll Canyon Road, and extend Carroll Canyon Road as a four-lane arterial from Scranton Road to Sorrento Valley Road.		HOV lanes and direct access ramp are open to public. Plant establishment project has been advertised.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-805 from Carroll Canyon Road to I-5 in Sorrento Valley.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-14</td> </tr> <tr> <td>Close-Out</td> <td>Jul-20</td> </tr> </table>	Draft Environmental Document	Jan-09	Final Environmental Document	Apr-09	Ready to Advertise	Nov-10	Begin Construction	Jan-11	Open to Public	Apr-14	Close-Out	Jul-20
Draft Environmental Document	Jan-09													
Final Environmental Document	Apr-09													
Ready to Advertise	Nov-10													
Begin Construction	Jan-11													
Open to Public	Apr-14													
Close-Out	Jul-20													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$636	\$59	\$7	\$7	\$3	\$6	\$2	\$0	\$0	\$0	\$0	\$720
Environmental Document	22	0	0	0	0	0	0	0	0	0	0	22
Design	3,298	1	0	0	0	0	0	0	0	0	0	3,299
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	340	36	0	0	0	0	0	0	0	0	0	376
Construction Capital	340	0	0	0	0	0	0	0	0	0	0	340
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$4,636</b>	<b>\$96</b>	<b>\$7</b>	<b>\$7</b>	<b>\$3</b>	<b>\$6</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,757</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$2,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,346
Design	9,909	336	10	0	0	0	0	0	0	0	0	10,255
Right-of-Way Support	1,288	112	0	0	0	0	0	0	0	0	0	1,400
Right-of-Way Capital	1,290	63	0	0	0	0	0	0	0	0	0	1,353
Construction Support	14,638	509	160	160	70	45	35	10	0	0	0	15,627
Construction Capital	55,336	2,640	550	550	235	566	115	0	0	0	0	59,992
<b>Total Caltrans</b>	<b>\$84,807</b>	<b>\$3,660</b>	<b>\$720</b>	<b>\$710</b>	<b>\$305</b>	<b>\$611</b>	<b>\$150</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,973</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$89,443</b>	<b>\$3,756</b>	<b>\$727</b>	<b>\$717</b>	<b>\$308</b>	<b>\$617</b>	<b>\$152</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,730</b>
TransNet Pass-Through	\$21,924	\$3,177	\$718	\$608	\$516	\$600	\$115	\$7	\$0	\$0	\$0	\$27,665
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
RSTP - ARRA	\$51,854	-\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,817
<b>LOCAL:</b>												
City of San Diego	11,029	462	0	0	0	0	0	0	0	0	0	11,491
91000100 TransNet-MC	26,558	3,331	727	717	308	617	152	10	0	0	0	32,420
92060001 Misc. Project Revenue	2	0	0	0	0	0	0	0	0	0	0	2
<b>TOTAL:</b>	<b>\$89,443</b>	<b>\$3,756</b>	<b>\$727</b>	<b>\$717</b>	<b>\$308</b>	<b>\$617</b>	<b>\$152</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,730</b>

<b>Project Number:</b> 1280508	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL67	<b>Project Manager:</b> Andrew Rice
<b>Project Name:</b> SR 94 2HOV Lanes: I-805 to Downtown	<b>PM Phone Number:</b> (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare final environmental document for High-Occupancy Vehicle (HOV) lanes in the median of SR 94, including direct connectors between I-805 and SR 94 for northbound-to-westbound and eastbound-to-southbound for HOV/bus rapid transit traffic.		The draft environmental document is circulating for public review.											
PROJECT LIMITS		MAJOR MILESTONES											
On SR 94 from I-5 to I-805.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-15	Final Environmental Document	May-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-15												
Final Environmental Document	May-16												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$174	\$35	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221
Environmental Document	1,894	1,000	427	0	0	0	0	0	0	0	0	3,321
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	25	0	0	0	0	0	0	0	0	25
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$2,068</b>	<b>\$1,035</b>	<b>\$464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,567</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$15,828	\$2,500	\$705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,033
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$15,828</b>	<b>\$2,500</b>	<b>\$705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,033</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$17,896</b>	<b>\$3,535</b>	<b>\$1,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,600</b>
TransNet Pass-Through	\$6,516	\$1,639	\$878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,033
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
TCRP	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>LOCAL:</b>												
91000100 TransNet-MC	7,896	3,535	1,169	0	0	0	0	0	0	0	0	12,600
<b>TOTAL:</b>	<b>\$17,896</b>	<b>\$3,535</b>	<b>\$1,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,600</b>

<b>Project Number:</b> 1280510	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL78C	<b>Project Manager:</b> Ramon Martinez
<b>Project Name:</b> I-805 South: 2HOV and Direct Access Ramp	<b>PM Phone Number:</b> (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Construct two High-Occupancy Vehicle (HOV) lanes between Palomar Street and SR 94, north-facing Direct Access Ramps (DAR) and transit station at Palomar Street, and general purpose lanes between Plaza Boulevard and SR 54.		The HOV lanes between Telegraph Canyon Road and SR 94 opened to traffic in March 2014. The Palomar DAR is 90 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On I-805 from Palomar Street to SR 94.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-11</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-12</td> </tr> <tr> <td>Open to Public</td> <td>Oct-15</td> </tr> <tr> <td>Close-Out</td> <td>Dec-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Nov-11	Begin Construction	Mar-12	Open to Public	Oct-15	Close-Out	Dec-19
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Nov-11												
Begin Construction	Mar-12												
Open to Public	Oct-15												
Close-Out	Dec-19												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,070	\$355	\$161	\$37	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1,624
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,755	5	0	0	0	0	0	0	0	0	0	5,760
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	813	261	44	0	0	0	0	0	0	0	0	1,118
Construction Capital	0	30	0	0	0	0	0	0	0	0	0	30
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	83	273	131	0	0	0	0	0	0	0	0	487
Project Contingency	0	0	0	1,000	0	0	0	0	0	0	0	1,000
<b>Total SANDAG</b>	<b>\$7,721</b>	<b>\$924</b>	<b>\$336</b>	<b>\$1,037</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,019</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	15,717	209	0	0	0	0	0	0	0	0	0	15,926
Right-of-Way Support	3,721	159	152	0	0	0	0	0	0	0	0	4,032
Right-of-Way Capital	2,452	15	1,258	0	0	0	0	0	0	0	0	3,725
Construction Support	17,879	6,629	2,037	738	4	2	1	0	0	0	0	27,290
Construction Capital	73,918	28,020	12,428	2,951	16	10	5	0	0	0	0	117,348
<b>Total Caltrans</b>	<b>\$113,687</b>	<b>\$35,032</b>	<b>\$15,875</b>	<b>\$3,689</b>	<b>\$20</b>	<b>\$12</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,321</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$121,408</b>	<b>\$35,956</b>	<b>\$16,211</b>	<b>\$4,726</b>	<b>\$21</b>	<b>\$12</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,340</b>
TransNet Pass-Through	\$65,130	\$25,850	\$14,209	\$3,690	\$20	\$12	\$6	\$0	\$0	\$0	\$0	\$108,917
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
RSTP	\$1,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,548
Interstate Maintenance (IM)	975	0	0	0	0	0	0	0	0	0	0	975
<b>STATE:</b>												
CMIA	54,656	1,503	604	0	0	0	0	0	0	0	0	56,763
<b>LOCAL:</b>												
91000100 TransNet-MC	64,229	34,335	15,607	4,726	21	12	6	0	0	0	0	118,936
91080001 County of San Diego	0	118	0	0	0	0	0	0	0	0	0	118
<b>TOTAL:</b>	<b>\$121,408</b>	<b>\$35,956</b>	<b>\$16,211</b>	<b>\$4,726</b>	<b>\$21</b>	<b>\$12</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,340</b>

<b>Project Number:</b> 1280511	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL78B	<b>Project Manager:</b> Ron Carael
<b>Project Name:</b> I-805 North: 2 HOV Lanes	<b>PM Phone Number:</b> (619) 220-5391

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two high-occupancy vehicle lanes and a south-facing direct access ramp at Carroll Canyon Road.		Construction is 82 percent complete in June 2015.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-805 from SR 52 to Carroll Canyon Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-11</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-12</td> </tr> <tr> <td>Open to Public</td> <td>Jul-16</td> </tr> <tr> <td>Close-Out</td> <td>Sep-17</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Oct-11	Begin Construction	Mar-12	Open to Public	Jul-16	Close-Out	Sep-17
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Oct-11													
Begin Construction	Mar-12													
Open to Public	Jul-16													
Close-Out	Sep-17													

**SANDAG EXPENDITURE PLAN (\$000)**

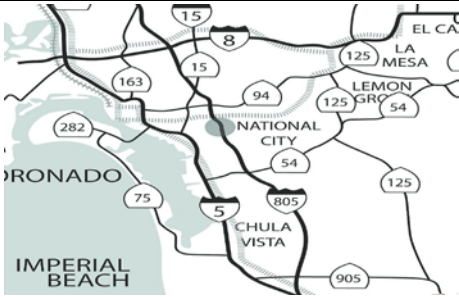
BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$344	\$326	\$317	\$83	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	227	0	0	0	0	0	0	0	0	0	0	227
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	444	1,101	1,460	2,037	0	0	0	0	0	0	0	5,042
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	11	110	110	19	0	0	0	0	0	0	0	250
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$1,026</b>	<b>\$1,537</b>	<b>\$1,887</b>	<b>\$2,139</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,590</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,127	0	0	0	0	0	0	0	0	0	0	1,127
Right-of-Way Support	198	150	150	549	0	0	0	0	0	0	0	1,047
Right-of-Way Capital	28	250	250	2,153	0	0	0	0	0	0	0	2,681
Construction Support	8,887	5,216	4,030	2,978	25	0	0	0	0	0	0	21,136
Construction Capital	34,262	25,785	25,674	598	100	0	0	0	0	0	0	86,419
<b>Total Caltrans</b>	<b>\$44,502</b>	<b>\$31,401</b>	<b>\$30,104</b>	<b>\$6,278</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,410</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$45,528</b>	<b>\$32,938</b>	<b>\$31,991</b>	<b>\$8,417</b>	<b>\$126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,000</b>
TransNet Pass-Through	\$1,242	\$1,750	\$1,747	\$3,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,544
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
CMAQ	\$28,480	\$18,881	\$12,991	\$1,403	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
<b>STATE:</b>												
CMIA	14,348	10,171	15,039	1,070	10	0	0	0	0	0	0	40,638
Prop 1B-SLPP	589	442	327	0	0	0	0	0	0	0	0	1,358
<b>LOCAL:</b>												
91000100 TransNet-MC	2,111	3,444	3,634	5,944	1	0	0	0	0	0	0	15,134
<b>TOTAL:</b>	<b>\$45,528</b>	<b>\$32,938</b>	<b>\$31,991</b>	<b>\$8,417</b>	<b>\$126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,000</b>

<b>Project Number:</b> 1280512		<b>Corridor Director:</b> Gustavo Dallarda													
<b>RTIP Number:</b> SAN146		<b>Project Manager:</b> Danielle Kochman													
<b>Project Name:</b> I-805 Imperial BRT Station		<b>PM Phone Number:</b> (619) 699-1961													
<b>PROJECT SCOPE</b>	<b>SITE LOCATION</b>	<b>PROGRESS TO DATE</b>													
Prepare final Project Study Report-Project Development Supports (PSR-PDS) and Preliminary Environmental Assessment Report (PEAR) for an I-805 bus rapid transit station with connection to the 47th Street Trolley Station.		Preparation of PSR-PDS (55 percent complete) and PEAR (40 percent complete) are underway.													
<b>PROJECT LIMITS</b>		<b>MAJOR MILESTONES</b>													
On I-805 just north of Imperial Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>		Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A														
Final Environmental Document	N/A														
Ready to Advertise	TBD														
Begin Construction	TBD														
Open to Public	TBD														
Close-Out	TBD														

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$76	\$30	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146
Environmental Document	398	340	433	0	0	0	0	0	0	0	0	1,171
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	14	14	0	0	0	0	0	0	0	0	28
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$474</b>	<b>\$384</b>	<b>\$487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,345</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$26	\$151	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$26</b>	<b>\$151</b>	<b>\$151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$500</b>	<b>\$535</b>	<b>\$638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,673</b>
TransNet Pass-Through	\$37	\$160	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$500	\$535	\$638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,673
<b>TOTAL:</b>	<b>\$500</b>	<b>\$535</b>	<b>\$638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,673</b>

<b>Project Number:</b> 1280514	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL78C	<b>Project Manager:</b> Ramon Martinez
<b>Project Name:</b> I-805/SR 15 Interchange	<b>PM Phone Number:</b> (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Design two High-Occupancy Vehicle (HOV) lanes and direct connectors between I-805 and SR 15 for northbound-to-northbound and southbound-to-southbound HOV/bus rapid transit traffic.		Design is 70 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On I-805 from SR 94 to SR 15.	<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>Dec-15</td></tr> <tr><td>Begin Construction</td><td>TBD</td></tr> <tr><td>Open to Public</td><td>TBD</td></tr> <tr><td>Close-Out</td><td>TBD</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Dec-15	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Dec-15												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$26	\$94	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	2,620	290	0	0	0	0	0	0	0	0	2,910
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	2	51	47	0	0	0	0	0	0	0	0	100
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$28</b>	<b>\$2,765</b>	<b>\$381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,174</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	3,798	6,563	4,071	0	0	0	0	0	0	0	0	14,432
Right-of-Way Support	119	181	0	0	0	0	0	0	0	0	0	300
Right-of-Way Capital	0	10	10	0	0	0	0	0	0	0	0	20
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$3,917</b>	<b>\$6,754</b>	<b>\$4,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,752</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$3,945</b>	<b>\$9,519</b>	<b>\$4,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,926</b>
TransNet Pass-Through	\$3,509	\$7,162	\$4,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,752
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-MC	\$3,945	\$9,519	\$4,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,926
<b>TOTAL:</b>	<b>\$3,945</b>	<b>\$9,519</b>	<b>\$4,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,926</b>



<b>Project Number:</b> 1280515	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL78C	<b>Project Manager:</b> Ramon Martinez
<b>Project Name:</b> I-805 South Soundwalls	<b>PM Phone Number:</b> (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct soundwalls.		Design is approximately 50 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Along I-805 from Palomar Street to SR 54.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Aug-16 Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$44	\$61	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	107	0	0	0	0	0	0	0	0	0	0	107
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$107</b>	<b>\$44</b>	<b>\$61</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,680	4,215	4,357	50	0	0	0	0	0	0	0	10,302
Right-of-Way Support	0	100	427	173	0	0	0	0	0	0	0	700
Right-of-Way Capital	0	64	1,361	0	0	0	0	0	0	0	0	1,425
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$1,680</b>	<b>\$4,379</b>	<b>\$6,145</b>	<b>\$223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,427</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$1,787</b>	<b>\$4,423</b>	<b>\$6,206</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,641</b>
TransNet Pass-Through	\$849	\$55	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$909
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
RSTP	\$830	\$4,325	\$6,140	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,518
<b>LOCAL:</b>												
91000100 TransNet-MC	957	98	66	2	0	0	0	0	0	0	0	1,123
<b>TOTAL:</b>	<b>\$1,787</b>	<b>\$4,423</b>	<b>\$6,206</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,641</b>




## **CHAPTER 9.2**

# **TCIF/GOODS MOVEMENT PROGRAM**

Projects shown in this section describe efforts relating to the movement of goods in the San Diego region for which SANDAG and Caltrans share in the lead role for the environmental planning, design engineering, and construction.



<b>Project Number:</b> 1201101		<b>Corridor Director:</b> Mario Orso												
<b>RTIP Number:</b> V11		<b>Project Manager:</b> Jacqueline Appleton-Deane												
<b>Project Name:</b> SR 11 and Otay Mesa East Port of Entry		<b>PM Phone Number:</b> (619) 491-3080												
<b>PROJECT SCOPE</b>	<b>SITE LOCATION</b>	<b>PROGRESS TO DATE</b>												
Construct four-lane toll highway from SR 125 to Enrico Fermi Drive, and design a commercial vehicle enforcement facility, port of entry, and four-lane toll highway between Enrico Fermi Drive and the U.S.-Mexico border.		Construction of highway from SR 125 to Enrico Fermi Drive (Segment 1) is 85 percent complete. Design of four-lane toll highway between Enrico Fermi Drive and the border and the commercial vehicle enforcement facility (Segment 2) is 25 percent complete.												
<b>PROJECT LIMITS</b>		<b>MAJOR MILESTONES</b>												
On new alignment from SR 125 to the U.S.-Mexico border.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-13</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-13</td> </tr> <tr> <td>Open to Public</td> <td>Sep-15</td> </tr> <tr> <td>Close-Out</td> <td>Jul-16</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Mar-12	Ready to Advertise	Jul-13	Begin Construction	Nov-13	Open to Public	Sep-15	Close-Out	Jul-16
Draft Environmental Document	Apr-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Jul-13													
Begin Construction	Nov-13													
Open to Public	Sep-15													
Close-Out	Jul-16													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$170	\$320	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$990
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	237	780	2,517	0	0	0	0	0	0	0	0	3,534
Right-of-Way Support	0	0	100	300	0	0	0	0	0	0	0	400
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	200	600	0	0	0	0	0	0	0	0	800
Communications	0	100	200	0	0	0	0	0	0	0	0	300
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	\$407	\$1,400	\$3,917	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,024

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	10,973	1,500	4,900	2,320	0	0	0	0	0	0	0	19,693
Right-of-Way Support	1,911	689	1,900	200	0	0	0	0	0	0	0	4,700
Right-of-Way Capital	15,125	0	36,958	0	0	0	0	0	0	0	0	52,083
Construction Support	3,955	6,045	1,600	1,000	0	0	0	0	0	0	0	12,600
Construction Capital	16,122	38,878	4,025	0	0	0	0	0	0	0	0	59,025
<b>Total Caltrans</b>	\$48,086	\$47,112	\$49,383	\$3,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,101
<b>Total SANDAG &amp; Caltrans*</b>	\$48,493	\$48,512	\$53,300	\$3,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,125
TransNet Pass-Through**	\$0	\$0	\$6,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,488
Caltrans Pass-Through**	\$407	\$1,400	\$3,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,610
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
CBI	\$28,009	\$2,189	\$37,270	\$2,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,988
74040001 CBI	407	1,400	3,400	300	0	0	0	0	0	0	0	5,507
74030001 ITS	0	0	414	0	0	0	0	0	0	0	0	414
<b>STATE:</b>												
TCIF	20,077	44,923	5,625	1,000	0	0	0	0	0	0	0	71,625
83010001 STIP	0	0	103	0	0	0	0	0	0	0	0	103
<b>LOCAL:</b>												
91000100 TransNet -Border	0	0	6,488	0	0	0	0	0	0	0	0	6,488
<b>TOTAL:</b>	\$48,493	\$48,512	\$53,300	\$3,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,125

\*Total project cost is \$704 million, it is anticipated that the costs would be paid for with future toll revenues  
 \*\*Includes pass-through from Caltrans to fund new border crossing and pass-through to Caltrans to fund right of way

<b>Project Number:</b> 1300601	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN27	<b>Project Manager:</b> Pete d'Ablaing
<b>Project Name:</b> San Ysidro Intermodal Freight Facility	<b>PM Phone Number:</b> (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Purchase right-of-way, add storage tracks, and construct truck-loading staging area.		Construction is 90 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
At San Ysidro freight yard near East San Ysidro Boulevard and U.S. Port of Entry.		Draft Environmental Document Jul-10 Final Environmental Document Apr-11 Ready to Advertise Sep-12 Begin Construction Dec-12 Open to Public Jul-15 Close-Out Jul-16

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$845	\$200	\$120	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225
Environmental Document	460	54	53	0	0	0	0	0	0	0	0	567
Design	2,629	111	50	0	0	0	0	0	0	0	0	2,790
Right-of-Way Support	621	45	93	0	0	0	0	0	0	0	0	759
Right-of-Way Capital	2,659	101	405	0	0	0	0	0	0	0	0	3,165
Construction Support	616	1,601	600	0	0	0	0	0	0	0	0	2,817
Construction Capital	5,293	16,001	6,025	0	0	0	0	0	0	0	0	27,319
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	315	110	0	0	0	0	0	0	0	0	0	425
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	1,393	0	0	0	0	0	0	0	0	1,393
<b>Total SANDAG</b>	<b>\$13,438</b>	<b>\$18,223</b>	<b>\$8,739</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,460</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$13,438</b>	<b>\$18,223</b>	<b>\$8,739</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,460</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$300	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
74020001 CBI	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
75430001 DEMO	4,383	4,317	0	0	0	0	0	0	0	0	0	8,700
<b>STATE:</b>												
85130001 TCIF	5,323	13,346	7,231	0	0	0	0	0	0	0	0	25,900
85040001 State Oversight	575	0	0	0	0	0	0	0	0	0	0	575
<b>LOCAL:</b>												
92020001 Miscellaneous Revenue	2	0	0	0	0	0	0	0	0	0	0	2
91000100 TransNet -Border	2,555	560	1,508	60	0	0	0	0	0	0	0	4,683
<b>TOTAL:</b>	<b>\$13,438</b>	<b>\$18,223</b>	<b>\$8,739</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,460</b>

<b>Project Number:</b> 1300602	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN27	<b>Project Manager:</b> Pete d'Ablaing
<b>Project Name:</b> South Line Rail Freight Capacity	<b>PM Phone Number:</b> (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install communication enhancements, crossovers, and signals.		The project is being built in four phases (approved by the California Transportation Commission). Phases 1, 2 and 3 are complete; and Phase 4 is 90 percent complete with construction.												
PROJECT LIMITS		MAJOR MILESTONES												
On Trolley system from Palomar Street station to San Ysidro station.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-10</td> </tr> <tr> <td>Open to Public</td> <td>Mar-16</td> </tr> <tr> <td>Close-Out</td> <td>Dec-16</td> </tr> </table>	Draft Environmental Document	Jan-10	Final Environmental Document	Dec-09	Ready to Advertise	Jan-10	Begin Construction	Jun-10	Open to Public	Mar-16	Close-Out	Dec-16
Draft Environmental Document	Jan-10													
Final Environmental Document	Dec-09													
Ready to Advertise	Jan-10													
Begin Construction	Jun-10													
Open to Public	Mar-16													
Close-Out	Dec-16													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$606	\$157	\$156	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074
Environmental Document	1,057	9	46	0	0	0	0	0	0	0	0	1,112
Design	2,230	341	316	0	0	0	0	0	0	0	0	2,887
Right-of-Way Support	1	0	0	0	0	0	0	0	0	0	0	1
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,116	1,200	1,140	0	0	0	0	0	0	0	0	3,456
Construction Capital	15,105	12,000	11,856	0	0	0	0	0	0	0	0	38,961
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	9	15	0	0	0	0	0	0	0	0	24
Project Contingency	0	100	1,700	0	0	0	0	0	0	0	0	1,800
<b>Total SANDAG</b>	<b>\$20,115</b>	<b>\$13,816</b>	<b>\$15,229</b>	<b>\$155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,315</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$20,115</b>	<b>\$13,816</b>	<b>\$15,229</b>	<b>\$155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,315</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$302	\$302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
85130001 TCIF	\$16,193	\$12,621	\$11,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,963
<b>LOCAL:</b>												
91000100 TransNet-LSI*	0	390	0	0	0	0	0	0	0	0	0	390
91000100 TransNet-Border	3,922	805	4,080	155	0	0	0	0	0	0	0	8,962
<b>TOTAL:</b>	<b>\$20,115</b>	<b>\$13,816</b>	<b>\$15,229</b>	<b>\$155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,315</b>

\* Contribution from City of Chula Vista

<b>Project Number:</b> 1300701	<b>Corridor Director:</b> Mario Orso
<b>RTIP Number:</b> CAL111	<b>Project Manager:</b> Jacqueline Appleton-Deane
<b>Project Name:</b> Port Access Improvement: Cesar E. Chavez Parkway (10th Avenue Terminal)	<b>PM Phone Number:</b> (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Install at-grade improvements, including crosswalk enhancement, curb ramp reconstruction, and mill and overlay on portions of Cesar E. Chavez Parkway, and a gateway sign over Cesar E. Chavez Parkway, and extend left turn pocket on Harbor Drive.		Project is in the close-out process.											
PROJECT LIMITS		MAJOR MILESTONES											
At Cesar E. Chavez Parkway and Harbor Drive.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-13</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-13</td> </tr> <tr> <td>Open to Public</td> <td>Jan-15</td> </tr> <tr> <td>Close-Out</td> <td>Sep-15</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Sep-11	Ready to Advertise	Jul-13	Begin Construction	Nov-13	Open to Public	Jan-15	Close-Out	Sep-15
Draft Environmental Document	Apr-11												
Final Environmental Document	Sep-11												
Ready to Advertise	Jul-13												
Begin Construction	Nov-13												
Open to Public	Jan-15												
Close-Out	Sep-15												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$76	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111
Environmental Document	377	0	0	0	0	0	0	0	0	0	0	377
Design	572	0	0	0	0	0	0	0	0	0	0	572
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	310	231	0	0	0	0	0	0	0	0	0	541
Construction Capital	447	866	489	0	0	0	0	0	0	0	0	1,802
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$1,782</b>	<b>\$1,132</b>	<b>\$489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,403</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677
Design	424	47	0	0	0	0	0	0	0	0	0	471
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$1,101</b>	<b>\$47</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,148</b>

**Total SANDAG & Caltrans**      \$2,883      \$1,179      \$489      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$4,551

TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Port Pass-Through	\$679	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$788
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360
<b>STATE:</b>												
85130001 TCIF	210	538	0	0	0	0	0	0	0	0	0	748
<b>LOCAL:</b>												
91070001 Port of San Diego	2,313	641	489	0	0	0	0	0	0	0	0	3,443
<b>TOTAL:</b>	<b>\$2,883</b>	<b>\$1,179</b>	<b>\$489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,551</b>



<b>Project Number:</b> 1300704	<b>Corridor Director:</b> Mario Orso
<b>RTIP Number:</b> CAL115	<b>Project Manager:</b> Jacqueline Appleton-Deane
<b>Project Name:</b> Port Access Improvement: Bay Marina Drive and Civic Center Drive	<b>PM Phone Number:</b> (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Modify lane configuration and traffic signals for improved truck movement.		The project is in the close-out process.												
PROJECT LIMITS		MAJOR MILESTONES												
At I-5 and Bay Marina Drive and at I-5 and Civic Center Drive.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>May-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-12</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-12</td> </tr> <tr> <td>Open to Public</td> <td>Feb-13</td> </tr> <tr> <td>Close-Out</td> <td>Jul-15</td> </tr> </table>	Draft Environmental Document	May-10	Final Environmental Document	Aug-10	Ready to Advertise	Mar-12	Begin Construction	Aug-12	Open to Public	Feb-13	Close-Out	Jul-15
Draft Environmental Document	May-10													
Final Environmental Document	Aug-10													
Ready to Advertise	Mar-12													
Begin Construction	Aug-12													
Open to Public	Feb-13													
Close-Out	Jul-15													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440
Design	440	0	0	0	0	0	0	0	0	0	0	440
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	617	4	26	0	0	0	0	0	0	0	0	647
Construction Capital	1,954	1	596	0	0	0	0	0	0	0	0	2,551
<b>Total Caltrans</b>	<b>\$3,451</b>	<b>\$5</b>	<b>\$622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,078</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$3,451</b>	<b>\$5</b>	<b>\$622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,078</b>

TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Port Pass-Through	\$609	\$7	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP - SAFETEA-LU	\$1,766	\$11	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,140
<b>STATE:</b>												
TCIF	1,098	(12)	67	0	0	0	0	0	0	0	0	1,153
<b>LOCAL:</b>												
91070001 Port of San Diego	587	6	192	0	0	0	0	0	0	0	0	785
<b>TOTAL:</b>	<b>\$3,451</b>	<b>\$5</b>	<b>\$622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,078</b>

<b>Project Number:</b> 1390501	<b>Corridor Director:</b> Joe Hull
<b>RTIP Number:</b> CAL38	<b>Project Manager:</b> Ismael Salazar
<b>Project Name:</b> SR 905: I-805 to Britannia Boulevard	<b>PM Phone Number:</b> (619) 688-6766

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct six-lane freeway.		Project is open to the public.
PROJECT LIMITS		MAJOR MILESTONES
On new alignment from I-805 to Britannia Boulevard.		Draft Environmental Document Jul-01 Final Environmental Document Jul-04 Ready to Advertise Nov-08 Begin Construction May-09 Open to Public Jul-12 Close-Out Jun-16

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	580	0	0	0	0	0	0	0	0	0	0	580
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$727</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	499	0	0	0	0	0	0	0	0	0	0	499
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	14,144	0	0	0	0	0	0	0	0	0	0	14,144
Construction Capital	64,627	1,513	1,003	0	0	0	0	0	0	0	0	67,143
<b>Total Caltrans</b>	<b>\$79,270</b>	<b>\$1,513</b>	<b>\$1,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,786</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$79,997</b>	<b>\$1,513</b>	<b>\$1,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,513</b>

TransNet Pass-Through

TransNet Pass-Through	\$848	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855
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Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
HPP	\$5,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,833
STP	1,067	0	0	0	0	0	0	0	0	0	0	1,067
<b>STATE:</b>												
SHOPP-ARRA	71,517	1,421	993	0	0	0	0	0	0	0	0	73,931
<b>LOCAL:</b>												
91000100 TransNet-Border	1,539	36	7	0	0	0	0	0	0	0	0	1,582
91030001 City of San Diego	41	56	3	0	0	0	0	0	0	0	0	100
<b>TOTAL:</b>	<b>\$79,997</b>	<b>\$1,513</b>	<b>\$1,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,513</b>

<b>Project Number:</b> 1390504	<b>Corridor Director:</b> Mario Orso
<b>RTIP Number:</b> CAL325	<b>Project Manager:</b> Ismael Salazar
<b>Project Name:</b> SR 905/125/11 Northbound Connectors	<b>PM Phone Number:</b> (619) 688-6766

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct northbound connectors to SR 125 from eastbound SR 905, westbound SR 905, and westbound SR 11.		Construction is scheduled to begin in June 2015.												
PROJECT LIMITS		MAJOR MILESTONES												
At SR 905/125/11 Interchange.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-01</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-15</td> </tr> <tr> <td>Open to Public</td> <td>Oct-16</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	Jul-01	Final Environmental Document	Oct-13	Ready to Advertise	Apr-15	Begin Construction	Jun-15	Open to Public	Oct-16	Close-Out	Dec-17
Draft Environmental Document	Jul-01													
Final Environmental Document	Oct-13													
Ready to Advertise	Apr-15													
Begin Construction	Jun-15													
Open to Public	Oct-16													
Close-Out	Dec-17													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	62	11	0	0	0	0	0	0	0	0	0	73
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$63</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,248	377	0	0	0	0	0	0	0	0	0	2,625
Right-of-Way Support	14	236	50	0	0	0	0	0	0	0	0	300
Right-of-Way Capital	0	450	50	0	0	0	0	0	0	0	0	500
Construction Support	0	234	2,811	694	234	0	0	0	0	0	0	3,973
Construction Capital	0	1,099	13,188	3,298	1,099	0	0	0	0	0	0	18,684
<b>Total Caltrans</b>	<b>\$2,262</b>	<b>\$2,396</b>	<b>\$16,099</b>	<b>\$3,992</b>	<b>\$1,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,082</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$2,325</b>	<b>\$2,408</b>	<b>\$16,099</b>	<b>\$3,992</b>	<b>\$1,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,157</b>
TransNet Pass-Through	\$1,845	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,625
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
CBI	\$14	\$841	\$1,963	\$463	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$3,436
<b>STATE:</b>												
TCIF	0	1,178	14,136	3,529	1,178	0	0	0	0	0	0	20,021
<b>LOCAL:</b>												
91000100 TransNet-Border	2,311	389	0	0	0	0	0	0	0	0	0	2,700
<b>TOTAL:</b>	<b>\$2,325</b>	<b>\$2,408</b>	<b>\$16,099</b>	<b>\$3,992</b>	<b>\$1,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,157</b>

<b>Project Number:</b> 1390505	<b>Corridor Director:</b> Mario Orso
<b>RTIP Number:</b> TBD	<b>Project Manager:</b> Ismael Salazar
<b>Project Name:</b> SR 905/125/11 Southbound Connectors	<b>PM Phone Number:</b> (619) 688-6766

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Sixty percent design of southbound connectors to SR 125 from westbound SR 905, eastbound SR 11, and southbound SR 905.		The environmental document is 100 percent complete as of March 2012.
PROJECT LIMITS		MAJOR MILESTONES
At SR 905/125/11 Interchange.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$0	\$36	\$27	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36</b>	<b>\$27</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	3,564	2,673	891	0	0	0	0	0	0	7,128
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,564</b>	<b>\$2,673</b>	<b>\$891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,128</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$2,700</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Toll Pass-Through	\$0	\$0	\$3,564	\$2,673	\$891	\$0	\$0	\$0	\$0	\$0	\$0	\$7,128
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
9314001 Local SBX Revenue	\$0	\$0	\$3,600	\$2,700	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$2,700</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>

## **CHAPTER 9.3**

# **REGIONAL BIKEWAY PROGRAM**

Regional Bikeway Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design engineering, and construction.



<b>Project Number:</b> 1129900	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN154	<b>Project Manager:</b> Bruce Schmith
<b>Project Name:</b> Bayshore Bikeway: 8B Main Street to Palomar	<b>PM Phone Number:</b> (619) 595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare final environmental document, design, and construction of 0.7 miles of new bike path.		Final environmental document is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Bay Boulevard from Palomar Street to Main Street in Chula Vista.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-16</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-17</td> </tr> <tr> <td>Open to Public</td> <td>Jul-18</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jun-16	Ready to Advertise	Dec-16	Begin Construction	Dec-17	Open to Public	Jul-18	Close-Out	Dec-18
Draft Environmental Document	N/A													
Final Environmental Document	Jun-16													
Ready to Advertise	Dec-16													
Begin Construction	Dec-17													
Open to Public	Jul-18													
Close-Out	Dec-18													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$101	\$75	\$40	\$40	\$45	\$13	\$0	\$0	\$0	\$0	\$0	\$314
Environmental Document	274	150	50	56	0	0	0	0	0	0	0	530
Design	55	312	50	100	0	0	0	0	0	0	0	517
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	250	0	0	0	0	0	0	250
Construction Capital	0	0	0	0	1,750	0	0	0	0	0	0	1,750
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	10	0	0	0	0	0	0	0	0	20
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	29	0	0	0	0	0	0	29
<b>Total SANDAG</b>	<b>\$430</b>	<b>\$547</b>	<b>\$150</b>	<b>\$196</b>	<b>\$2,074</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,410</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total SANDAG &amp; Caltrans</b>	<b>\$430</b>	<b>\$547</b>	<b>\$150</b>	<b>\$196</b>	<b>\$2,074</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,410</b>
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
75370001 TE	\$314	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336
<b>STATE:</b>												
83010001 STIP-TE	41	3	0	0	0	0	0	0	0	0	0	44
<b>LOCAL:</b>												
91080001 County of San Diego	71	0	0	0	0	0	0	0	0	0	0	71
91000100 TransNet-BPNS	4	522	150	196	2,074	13	0	0	0	0	0	2,959
<b>TOTAL:</b>	<b>\$430</b>	<b>\$547</b>	<b>\$150</b>	<b>\$196</b>	<b>\$2,074</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,410</b>

<b>Project Number:</b> 1143700	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN144 (Part of SAN147)	<b>Project Manager:</b> Sharon Humphreys
<b>Project Name:</b> Bayshore Bikeway: Segments 4 & 5	<b>PM Phone Number:</b> (619) 595-5350

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 2.8 miles of new bike path with project design and construction separated into two phases consisting of Segment 4 from 32nd Street in San Diego to Vesta Street and Segment 5 from Vesta Street to National City Marina.		Segment 4 is under construction. Segment 5 is in final design.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Harbor Drive and Tidelands Avenue from 32nd Street in San Diego to National City Marina.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-14</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-14</td> </tr> <tr> <td>Open to Public</td> <td>Mar-17</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Apr-12	Ready to Advertise	Jun-14	Begin Construction	Nov-14	Open to Public	Mar-17	Close-Out	Dec-17
Draft Environmental Document	Mar-12													
Final Environmental Document	Apr-12													
Ready to Advertise	Jun-14													
Begin Construction	Nov-14													
Open to Public	Mar-17													
Close-Out	Dec-17													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$254	\$74	\$148	\$45	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$526
Environmental Document	65	30	0	0	0	0	0	0	0	0	0	95
Design	700	200	75	0	0	0	0	0	0	0	0	975
Right-of-Way Support	0	5	5	0	0	0	0	0	0	0	0	10
Right-of-Way Capital	0	5	5	0	0	0	0	0	0	0	0	10
Construction Support	98	300	485	50	0	0	0	0	0	0	0	933
Construction Capital	55	1,000	2,970	1,000	0	0	0	0	0	0	0	5,025
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	10	10	0	0	0	0	0	0	0	0	21
Communications	0	10	10	0	0	0	0	0	0	0	0	20
Project Contingency	0	81	450	0	0	0	0	0	0	0	0	531
<b>Total SANDAG</b>	<b>\$1,173</b>	<b>\$1,715</b>	<b>\$4,158</b>	<b>\$1,095</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,146</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$1,173</b>	<b>\$1,715</b>	<b>\$4,158</b>	<b>\$1,095</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,146</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
75370001 TE	\$58	\$371	\$624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,053
<b>STATE:</b>												
83010001 STIP-TE	7	0	0	0	0	0	0	0	0	0	0	7
85130004 Coastal Conservancy	527	670	1,303	0	0	0	0	0	0	0	0	2,500
<b>LOCAL:</b>												
91000100 TransNet-BPNS	581	674	2,231	1,095	5	0	0	0	0	0	0	4,586
<b>TOTAL:</b>	<b>\$1,173</b>	<b>\$1,715</b>	<b>\$4,158</b>	<b>\$1,095</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,146</b>



<b>Project Number:</b> 1144300	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN102 (Part of SAN147)	<b>Project Manager:</b> Daniel Veeh
<b>Project Name:</b> Bayshore Bikeway: Segments 7 & 8A	<b>PM Phone Number:</b> (619) 699-7317

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 1.8 miles of new bike path.		New bike path opened to public in April 2012.												
PROJECT LIMITS		MAJOR MILESTONES												
Along rail corridor from H Street to Palomar Street in Chula Vista.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-11</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-12</td> </tr> <tr> <td>Close-Out</td> <td>Dec-15</td> </tr> </table>	Draft Environmental Document	Apr-10	Final Environmental Document	May-10	Ready to Advertise	Mar-11	Begin Construction	Jun-11	Open to Public	Apr-12	Close-Out	Dec-15
Draft Environmental Document	Apr-10													
Final Environmental Document	May-10													
Ready to Advertise	Mar-11													
Begin Construction	Jun-11													
Open to Public	Apr-12													
Close-Out	Dec-15													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$62	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	361	4	0	0	0	0	0	0	0	0	0	365
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	429	73	0	0	0	0	0	0	0	0	0	502
Construction Capital	1,225	78	0	0	0	0	0	0	0	0	0	1,303
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	1	0	0	0	0	0	0	0	0	0	1
<b>Total SANDAG</b>	<b>\$2,077</b>	<b>\$171</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,253</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$2,077</b>	<b>\$171</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,253</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
75370001 TE	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450
<b>STATE:</b>												
83010001 STIP-TE	212	0	0	0	0	0	0	0	0	0	0	212
<b>LOCAL:</b>												
91000100 TransNet-BPNS	415	171	5	0	0	0	0	0	0	0	0	591
<b>TOTAL:</b>	<b>\$2,077</b>	<b>\$171</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,253</b>

<b>Project Number:</b> 1144500	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN161	<b>Project Manager:</b> Emilio Rodriguez
<b>Project Name:</b> Sweetwater Bikeway: Plaza Bonita Segment	<b>PM Phone Number:</b> (619) 699-6984

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 0.5 miles of new bike path.		Construction began in October 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
On Plaza Bonita Road from Bonita Mesa Road to south of Sweetwater Road in National City.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-14</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-14</td> </tr> <tr> <td>Open to Public</td> <td>Mar-15</td> </tr> <tr> <td>Close-Out</td> <td>Dec-15</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-12	Ready to Advertise	Jun-14	Begin Construction	Oct-14	Open to Public	Mar-15	Close-Out	Dec-15
Draft Environmental Document	N/A													
Final Environmental Document	Apr-12													
Ready to Advertise	Jun-14													
Begin Construction	Oct-14													
Open to Public	Mar-15													
Close-Out	Dec-15													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$82	\$95	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187
Environmental Document	19	0	0	0	0	0	0	0	0	0	0	19
Design	116	13	0	0	0	0	0	0	0	0	0	129
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	230	10	0	0	0	0	0	0	0	0	240
Construction Capital	0	952	0	0	0	0	0	0	0	0	0	952
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	293	100	0	0	0	0	0	0	0	0	393
<b>Total SANDAG</b>	<b>\$217</b>	<b>\$1,583</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,920</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total SANDAG & Caltrans**      \$217      \$1,583      \$120      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$1,920

TransNet Pass-Through      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0

Caltrans RE Services      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
75370001 TE	\$89	\$1,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,316
<b>STATE:</b>												
83010001 STIP-TE	3	0	0	0	0	0	0	0	0	0	0	3
<b>LOCAL:</b>												
91000100 TransNet-BPNS	125	356	120	0	0	0	0	0	0	0	0	601
<b>TOTAL:</b>	<b>\$217</b>	<b>\$1,583</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,920</b>

<b>Project Number:</b> 1223014	<b>Corridor Director:</b> Gustavo Dallarda
<b>RTIP Number:</b> CAL330	<b>Project Manager:</b> Andrew Rice
<b>Project Name:</b> SR 15 Commuter Bike Facility	<b>PM Phone Number:</b> (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct one mile of new bike path.		Construction scheduled to begin in August 2015.												
PROJECT LIMITS		MAJOR MILESTONES												
Along east side of SR 15 from Camino Del Rio South to Adams Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-15</td> </tr> <tr> <td>Open to Public</td> <td>Jan-17</td> </tr> <tr> <td>Close-Out</td> <td>Jan-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-12	Ready to Advertise	Apr-15	Begin Construction	Aug-15	Open to Public	Jan-17	Close-Out	Jan-21
Draft Environmental Document	N/A													
Final Environmental Document	Mar-12													
Ready to Advertise	Apr-15													
Begin Construction	Aug-15													
Open to Public	Jan-17													
Close-Out	Jan-21													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$5	\$75	\$60	\$2	\$1	\$1	\$1	\$0	\$0	\$0	\$145
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$5</b>	<b>\$75</b>	<b>\$60</b>	<b>\$2</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205
Design	617	498	0	0	0	0	0	0	0	0	0	1,115
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	10	990	850	50	40	40	20	0	0	0	2,000
Construction Capital	0	0	6,200	4,600	100	50	50	0	0	0	0	11,000
<b>Total Caltrans</b>	<b>\$822</b>	<b>\$508</b>	<b>\$7,190</b>	<b>\$5,450</b>	<b>\$150</b>	<b>\$90</b>	<b>\$90</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,320</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$822</b>	<b>\$513</b>	<b>\$7,265</b>	<b>\$5,510</b>	<b>\$152</b>	<b>\$91</b>	<b>\$91</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,465</b>
TransNet Pass-Through	\$350	\$999	\$135	\$172	\$101	\$40	\$40	\$98	\$0	\$0	\$0	\$1,935
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
74030003 ATP-R	\$0	\$10	\$7,075	\$5,255	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$12,385
<b>LOCAL:</b>												
91000100 TransNet-BPNS	822	503	190	255	107	91	91	21	0	0	0	2,080
<b>TOTAL:</b>	<b>\$822</b>	<b>\$513</b>	<b>\$7,265</b>	<b>\$5,510</b>	<b>\$152</b>	<b>\$91</b>	<b>\$91</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,465</b>

<b>Project Number:</b> 1223016	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN155 (part of SAN148)	<b>Project Manager:</b> Chris Carterette
<b>Project Name:</b> Coastal Rail Trail San Diego: Rose Creek	<b>PM Phone Number:</b> (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare final environmental document and design for 0.8 miles of Class 1 shared use path (includes new 250-foot long bridge over Rose Creek) and 1.3 miles protected bike lanes along Santa Fe Street.		Draft environmental document is complete, and design is approximately 60 percent complete. Final environmental document expected by September 2015.											
PROJECT LIMITS		MAJOR MILESTONES											
On Santa Fe Street from the north end cul de sac, southward for 1.3 miles, and then along eastern bank of Rose Creek for 0.8 miles to just west of Mission Bay Drive where the project joins with the existing Rose Creek Bike Path.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-16</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-15	Final Environmental Document	Dec-15	Ready to Advertise	Oct-16	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jun-15												
Final Environmental Document	Dec-15												
Ready to Advertise	Oct-16												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$216	\$100	\$94	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$522
Environmental Document	227	150	76	0	0	0	0	0	0	0	0	453
Design	14	106	1,082	0	0	0	0	0	0	0	0	1,202
Right-of-Way Support	0	30	202	100	0	0	0	0	0	0	0	332
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	0	0	0	0	0	0	0	0	10
Communications	0	3	33	0	0	0	0	0	0	0	0	36
Project Contingency	0	40	44	34	0	0	0	0	0	0	0	118
<b>Total SANDAG</b>	<b>\$457</b>	<b>\$434</b>	<b>\$1,536</b>	<b>\$246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,673</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$457</b>	<b>\$434</b>	<b>\$1,536</b>	<b>\$246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,673</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
73570001 TE	\$353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353
<b>STATE:</b>												
85070001 STIP-TE	47	0	0	0	0	0	0	0	0	0	0	47
<b>LOCAL:</b>												
91000100 TransNet-BPNS	57	434	1,536	246	0	0	0	0	0	0	0	2,273
<b>TOTAL:</b>	<b>\$457</b>	<b>\$434</b>	<b>\$1,536</b>	<b>\$246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,673</b>

<b>Project Number:</b> 1223017	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN156 (Part of SAN148)	<b>Project Manager:</b> Chris Carterette
<b>Project Name:</b> Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	<b>PM Phone Number:</b> (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare final environmental document, design, and construction for approximately 1.7 miles of new bicycle facility.		Draft environmental document for NCTD ROW concept is 60 percent complete, and design is 15 percent complete. Draft environmental document for new Coast Highway 101 on-road concepts is 30 percent complete, and design is nearly 15 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
North-south project limits are from Chesterfield Drive to E Street and includes the potential for the project to be located on Coast Highway 101 as well as in the North County Transit District (NCTD) Right-of-Way (ROW), and Vulcan Avenue/San Elijo Drive.	<table border="0"> <tr><td>Draft Environmental Document</td><td>Dec-15</td></tr> <tr><td>Final Environmental Document</td><td>Mar-16</td></tr> <tr><td>Ready to Advertise</td><td>Sep-16</td></tr> <tr><td>Begin Construction</td><td>Dec-16</td></tr> <tr><td>Open to Public</td><td>Dec-17</td></tr> <tr><td>Close-Out</td><td>Jun-18</td></tr> </table>	Draft Environmental Document	Dec-15	Final Environmental Document	Mar-16	Ready to Advertise	Sep-16	Begin Construction	Dec-16	Open to Public	Dec-17	Close-Out	Jun-18
Draft Environmental Document	Dec-15												
Final Environmental Document	Mar-16												
Ready to Advertise	Sep-16												
Begin Construction	Dec-16												
Open to Public	Dec-17												
Close-Out	Jun-18												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$101	\$72	\$94	\$100	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$442
Environmental Document	105	213	122	0	0	0	0	0	0	0	0	440
Design	0	0	470	0	0	0	0	0	0	0	0	470
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	358	120	0	0	0	0	0	0	478
Construction Capital	0	0	0	2,390	797	0	0	0	0	0	0	3,187
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	0	0	0	0	0	0	0	0	0	5
Communications	0	7	14	10	20	0	0	0	0	0	0	51
Project Contingency	0	30	50	1,466	0	0	0	0	0	0	0	1,546
<b>Total SANDAG</b>	<b>\$206</b>	<b>\$327</b>	<b>\$750</b>	<b>\$4,324</b>	<b>\$1,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,619</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$206</b>	<b>\$327</b>	<b>\$750</b>	<b>\$4,324</b>	<b>\$1,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,619</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
75370001 TE	\$206	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
<b>STATE:</b>												
ATP-R	0	0	0	1,025	0	0	0	0	0	0	0	1,025
<b>LOCAL:</b>												
91000100 TransNet-BPNS	0	299	750	3,299	1,012	0	0	0	0	0	0	5,360
<b>TOTAL:</b>	<b>\$206</b>	<b>\$327</b>	<b>\$750</b>	<b>\$4,324</b>	<b>\$1,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,619</b>

<b>Project Number:</b> 1223018	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN207 (Part of SAN148)	<b>Project Manager:</b> Chris Carterette
<b>Project Name:</b> Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	<b>PM Phone Number:</b> (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare final environmental document for 1.3 miles of new bicycle facilities on Coast Highway 101.		Draft environmental document is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Coast Highway 101 from Chesterfield Drive to north of Ocean Street (Solana Beach city limit) in Encinitas.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Dec-15	Final Environmental Document	Mar-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Dec-15													
Final Environmental Document	Mar-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28
Environmental Document	0	32	26	0	0	0	0	0	0	0	0	58
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	4	3	0	0	0	0	0	0	0	0	7
Project Contingency	0	5	4	0	0	0	0	0	0	0	0	9
<b>Total SANDAG</b>	\$0	\$55	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SANDAG &amp; Caltrans</b>	\$0	\$55	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-BPNS	\$0	\$55	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
<b>TOTAL:</b>	\$0	\$55	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102

<b>Project Number:</b> 1223020	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN158 (Part of V12)	<b>Project Manager:</b> Bridget Enderle
<b>Project Name:</b> Bicycle Facilities: La Mesa to North Park	<b>PM Phone Number:</b> (619) 595-5612

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare final environmental document and design for 12 miles of bike lane.		Final environmental document is scheduled to be complete in October 2015.												
PROJECT LIMITS		MAJOR MILESTONES												
On and along Meade and Monroe Avenues from Park Boulevard to Collowood Boulevard; Howard, Orange, Estrella, Winona, and University Avenues from Park Boulevard to 70th Street; Robinson Avenue and Landis Street from east of Park Boulevard to Chamoune Avenue; and Georgia Street from Meade to Robinson Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>May-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-16</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-15	Final Environmental Document	Oct-15	Ready to Advertise	May-16	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-15													
Final Environmental Document	Oct-15													
Ready to Advertise	May-16													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$250	\$180	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650
Environmental Document	530	1,514	50	0	0	0	0	0	0	0	0	2,094
Design	0	0	2,098	0	0	0	0	0	0	0	0	2,098
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	448	0	0	0	0	0	0	0	0	448
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	2	60	0	0	0	0	0	0	0	0	0	62
Communications	1	50	15	0	0	0	0	0	0	0	0	66
Project Contingency	0	399	1,066	0	0	0	0	0	0	0	0	1,465
<b>Total SANDAG</b>	<b>\$783</b>	<b>\$2,203</b>	<b>\$3,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,883</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total SANDAG & Caltrans**      \$783      \$2,203      \$3,897      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$6,883

TransNet Pass-Through      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0

Caltrans RE Services      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91040000 TDA-Bike	\$0	\$1,607	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,607
91000100 TransNet-BPNS	783	596	2,897	0	0	0	0	0	0	0	0	4,276
<b>TOTAL:</b>	<b>\$783</b>	<b>\$2,203</b>	<b>\$3,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,883</b>

<b>Project Number:</b> 1223022	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN160 (Part of V12)	<b>Project Manager:</b> Beth Robrahn
<b>Project Name:</b> Bicycle Facilities: Old Town to San Diego	<b>PM Phone Number:</b> (619)699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare final environmental document and design for 12 miles of new bikeways.		Draft environmental document is complete, and final environmental document scheduled to be complete in December 2015.												
PROJECT LIMITS		MAJOR MILESTONES												
Old Town to Hillcrest; Mission Valley to Downtown San Diego; and Hillcrest to Balboa Park.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-16</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-15	Ready to Advertise	Mar-16	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Dec-15													
Ready to Advertise	Mar-16													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$291	\$139	\$285	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$728
Environmental Document	954	1,000	760	0	0	0	0	0	0	0	0	2,714
Design	0	244	1,994	1,034	0	0	0	0	0	0	0	3,272
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	50	25	0	0	0	0	0	0	0	0	75
Communications	1	77	50	0	0	0	0	0	0	0	0	128
Project Contingency	0	391	285	0	0	0	0	0	0	0	0	676
<b>Total SANDAG</b>	<b>\$1,246</b>	<b>\$1,901</b>	<b>\$3,399</b>	<b>\$1,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,593</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$1,246</b>	<b>\$1,901</b>	<b>\$3,399</b>	<b>\$1,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,593</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet -BPNS	\$1,246	\$1,901	\$3,399	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,593
<b>TOTAL:</b>	<b>\$1,246</b>	<b>\$1,901</b>	<b>\$3,399</b>	<b>\$1,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,593</b>



<b>Project Number:</b> 1223023	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN153	<b>Project Manager:</b> Emilio Rodriguez
<b>Project Name:</b> Inland Rail Trail	<b>PM Phone Number:</b> (619) 699-6984

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct seven miles of new bike path.		Design is complete, and construction in San Marcos has begun.
PROJECT LIMITS		MAJOR MILESTONES
On and along rail corridor from Melrose Drive in Oceanside to North Pacific Street in San Marcos.		Draft Environmental Document Sep-12 Final Environmental Document Aug-13 Ready to Advertise Jun-15 Begin Construction Oct-15 Open to Public Jun-18 Close-Out Dec-18

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$516	\$663	\$610	\$405	\$315	\$10	\$0	\$0	\$0	\$0	\$0	\$2,519
Environmental Document	1,291	0	0	0	0	0	0	0	0	0	0	1,291
Design	2,488	1,653	75	0	0	0	0	0	0	0	0	4,216
Right-of-Way Support	520	270	135	0	0	0	0	0	0	0	0	925
Right-of-Way Capital	692	400	205	0	0	0	0	0	0	0	0	1,297
Construction Support	2	73	1,150	1,125	575	0	0	0	0	0	0	2,925
Construction Capital	58	200	11,600	11,796	3,773	0	0	0	0	0	0	27,427
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	446	280	25	0	0	0	0	0	0	0	0	751
Communications	0	10	10	3	2	0	0	0	0	0	0	25
Project Contingency	0	0	3,010	2,268	566	0	0	0	0	0	0	5,844
<b>Total SANDAG</b>	<b>\$6,013</b>	<b>\$3,549</b>	<b>\$16,820</b>	<b>\$15,597</b>	<b>\$5,231</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,220</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total SANDAG &amp; Caltrans</b>	<b>\$6,013</b>	<b>\$3,549</b>	<b>\$16,820</b>	<b>\$15,597</b>	<b>\$5,231</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,220</b>
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TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
75370001 TE	\$1,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,414
74500001 STIP-RIP	0	0	9,350	6,972	0	0	0	0	0	0	0	16,322
<b>STATE:</b>												
8507001 STIP-TE	183	0	0	0	0	0	0	0	0	0	0	183
83010001 STIP-RIP	0	0	1,212	903	0	0	0	0	0	0	0	2,115
<b>LOCAL:</b>												
91040000 TDA	2,025	0	4,694	0	0	0	0	0	0	0	0	6,719
92060001 BTA (San Marcos/County)	0	2,541	0	0	0	0	0	0	0	0	0	2,541
91000100 TransNet-BPNS	2,391	1,008	1,564	0	0	0	0	0	0	0	0	4,963
<b>TOTAL:</b>	<b>\$6,013</b>	<b>\$3,549</b>	<b>\$16,820</b>	<b>\$7,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,257</b>

<b>Project Number:</b> 1223052	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN197 (Part of SAN196)	<b>Project Manager:</b> Stephan Vance
<b>Project Name:</b> San Diego River Trail: Qualcomm Stadium Segment	<b>PM Phone Number:</b> (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design one mile of new bike path.		Environmental document is complete, and design is 20 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the San Diego River from Fenton Parkway to Rancho Mission Road.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-16</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-16</td> </tr> <tr> <td>Open to Public</td> <td>Mar-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-17</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-15	Ready to Advertise	Jun-16	Begin Construction	Dec-16	Open to Public	Mar-17	Close-Out	Jun-17
Draft Environmental Document	N/A													
Final Environmental Document	Dec-15													
Ready to Advertise	Jun-16													
Begin Construction	Dec-16													
Open to Public	Mar-17													
Close-Out	Jun-17													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$10	\$19	\$31	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95
Environmental Document	19	131	0	0	0	0	0	0	0	0	0	150
Design	0	0	45	0	0	0	0	0	0	0	0	45
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	4	30	0	0	0	0	0	0	0	34
Construction Capital	0	0	30	263	0	0	0	0	0	0	0	293
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	7	8	0	0	0	0	0	0	0	0	15
Communications	0	10	16	0	0	0	0	0	0	0	0	26
Project Contingency	0	10	56	105	0	0	0	0	0	0	0	171
<b>Total SANDAG</b>	<b>\$29</b>	<b>\$177</b>	<b>\$190</b>	<b>\$433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$29</b>	<b>\$177</b>	<b>\$190</b>	<b>\$433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
8516000 Coastal Conservancy	\$0	\$96	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
<b>LOCAL:</b>												
91000100 TransNet-BPNS	29	81	118	433	0	0	0	0	0	0	0	661
<b>TOTAL:</b>	<b>\$29</b>	<b>\$177</b>	<b>\$190</b>	<b>\$433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829</b>

<b>Project Number:</b> 1223053	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN198 (Part of SAN196)	<b>Project Manager:</b> Stephan Vance
<b>Project Name:</b> San Diego River Trail: Carlton Oaks Segment	<b>PM Phone Number:</b> (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design 1.4 miles of new bike path.		Preferred alignment has been identified. Detailed engineering is ongoing along with the preparation of environmental document.												
PROJECT LIMITS		MAJOR MILESTONES												
Along San Diego River from West Hills Parkway to Carlton Hills Boulevard.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Dec-15	Final Environmental Document	Jun-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Dec-15													
Final Environmental Document	Jun-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$6	\$37	\$72	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135
Environmental Document	3	150	432	0	0	0	0	0	0	0	0	585
Design	0	0	292	75	0	0	0	0	0	0	0	367
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	7	8	0	0	0	0	0	0	0	0	15
Communications	0	18	20	0	0	0	0	0	0	0	0	38
Project Contingency	0	20	165	0	0	0	0	0	0	0	0	185
<b>Total SANDAG</b>	<b>\$9</b>	<b>\$232</b>	<b>\$989</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$9</b>	<b>\$232</b>	<b>\$989</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
85116000 Coastal Conservancy	\$0	\$0	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
<b>LOCAL:</b>												
91000100 TransNet -BPNS	9	232	657	95	0	0	0	0	0	0	0	993
<b>TOTAL:</b>	<b>\$9</b>	<b>\$232</b>	<b>\$989</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325</b>

<b>Project Number:</b> 1223054	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN204 (Part of V12)	<b>Project Manager:</b> Bridget Enderle
<b>Project Name:</b> SR 15 Bike Path: Adams Ave to Landis Street	<b>PM Phone Number:</b> (619) 595-5612

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Prepare final environmental document and design for 1.2 miles of new bikeways.		Conceptual planning is complete, and preliminary engineering is ongoing.
PROJECT LIMITS		MAJOR MILESTONES
On and along Terrace Drive and Central Avenue from Adams Avenue to Landis Street.		Draft Environmental Document Mar-16 Final Environmental Document Jun-16 Ready to Advertise Sep-17 Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$25	\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98
Environmental Document	0	135	115	0	0	0	0	0	0	0	0	250
Design	0	0	118	0	0	0	0	0	0	0	0	118
Right-of-Way Support	0	0	34	0	0	0	0	0	0	0	0	34
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	5	0	0	0	0	0	0	0	0	5
Project Contingency	0	0	99	0	0	0	0	0	0	0	0	99
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$160</b>	<b>\$444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$0</b>	<b>\$160</b>	<b>\$444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-BPNS	\$0	\$160	\$444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604
<b>TOTAL:</b>	<b>\$0</b>	<b>\$160</b>	<b>\$444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604</b>

<b>Project Number:</b> 1223055	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN195 (Part of SAN147)	<b>Project Manager:</b> Stephan Vance
<b>Project Name:</b> Bayshore Bikeway: Barrio Logan	<b>PM Phone Number:</b> (619) 688-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Prepare environmental document and final design for a new 2.1 mile bike path.		Preliminary engineering and environmental document preparation are ongoing.
PROJECT LIMITS		MAJOR MILESTONES
On Harbor Drive from Park Boulevard to 32nd Street in San Diego.		Draft Environmental Document Jun-16 Final Environmental Document Aug-16 Ready to Advertise Aug-17 Begin Construction TBD Open to Public TBD Close-Out TBD

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$10	\$75	\$190	\$217	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$517
Environmental Document	0	150	915	85	0	0	0	0	0	0	0	1,150
Design	0	0	142	701	100	0	0	0	0	0	0	943
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	35	40	0	0	0	0	0	0	0	80
Communications	0	20	20	20	0	0	0	0	0	0	0	60
Project Contingency	0	61	426	446	0	0	0	0	0	0	0	933
<b>Total SANDAG</b>	<b>\$10</b>	<b>\$311</b>	<b>\$1,728</b>	<b>\$1,509</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,683</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$10</b>	<b>\$311</b>	<b>\$1,728</b>	<b>\$1,509</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,683</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-BPNS	\$10	\$311	\$1,728	\$1,509	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$3,683
<b>TOTAL:</b>	<b>\$10</b>	<b>\$311</b>	<b>\$1,728</b>	<b>\$1,509</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,683</b>

<b>Project Number:</b> 1223056	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN203 (Part of V12)	<b>Project Manager:</b> Bridget Enderle
<b>Project Name:</b> San Ysidro to Imperial Beach Parkway	<b>PM Phone Number:</b> (619) 595-5612

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare final environmental document for 8.5 miles of new bikeways.		Preliminary engineering is ongoing.											
PROJECT LIMITS		MAJOR MILESTONES											
In San Diego, just north of San Ysidro Land Port of Entry to Ingrid Avenue and Saturn Boulevard in Imperial Beach. Along Palm Avenue, 7th Street, Elm Avenue, Thermal Avenue, and Grove Avenue from Seacoast Drive to Saturn Boulevard in Imperial Beach.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Oct-16	Final Environmental Document	Jan-17	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Oct-16												
Final Environmental Document	Jan-17												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$8	\$74	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132
Environmental Document	0	36	431	306	0	0	0	0	0	0	0	773
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	50	6	0	0	0	0	0	0	0	56
Project Contingency	0	15	185	121	0	0	0	0	0	0	0	321
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$59</b>	<b>\$740</b>	<b>\$483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,282</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$0</b>	<b>\$59</b>	<b>\$740</b>	<b>\$483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,282</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-BPNS	\$0	\$59	\$740	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282
<b>TOTAL:</b>	<b>\$0</b>	<b>\$59</b>	<b>\$740</b>	<b>\$483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,282</b>

<b>Project Number:</b> 1223057	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN205 (Part of V12)	<b>Project Manager:</b> Chris Carterette
<b>Project Name:</b> North Park to Downtown/Balboa Park Bikeway	<b>PM Phone Number:</b> (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare environmental document and preliminary engineering for new bicycle facilities between North Park and Downtown San Diego and in Balboa Park between Park Boulevard and 4th Avenue.		Preliminary engineering is ongoing.											
PROJECT LIMITS		MAJOR MILESTONES											
Along the Pershing Drive corridor from Landis to B Street and across Balboa Park from Park Boulevard to 4th Avenue via El Prado and Laurel Streets in the City of San Diego.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-17	Final Environmental Document	Jun-17	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Mar-17												
Final Environmental Document	Jun-17												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$7	\$124	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202
Environmental Document	0	12	563	325	0	0	0	0	0	0	0	900
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	20	0	0	0	0	0	0	0	0	20
Project Contingency	0	43	40	40	0	0	0	0	0	0	0	123
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$62</b>	<b>\$747</b>	<b>\$436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,245</b>

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Caltrans</b>	<b>\$0</b>	<b>\$62</b>	<b>\$747</b>	<b>\$436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,245</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-BPNS	\$0	\$62	\$747	\$436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,245
<b>TOTAL:</b>	<b>\$0</b>	<b>\$62</b>	<b>\$747</b>	<b>\$436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,245</b>

<b>Project Number:</b> 1223058	<b>Corridor Director:</b> Linda Culp
<b>RTIP Number:</b> SAN206 (V12)	<b>Project Manager:</b> Beth Robrahn
<b>Project Name:</b> Southeast to Downtown Bikeway	<b>PM Phone Number:</b> (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare final environmental document for 8 miles of urban on-street bikeways.		Preliminary engineering is ongoing.											
PROJECT LIMITS		MAJOR MILESTONES											
In San Diego, on Imperial Avenue from 47th Street to Park Boulevard and Downtown San Diego at various locations.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-16	Final Environmental Document	Mar-17	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jun-16												
Final Environmental Document	Mar-17												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$20	\$215	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390
Environmental Document	0	100	955	595	0	0	0	0	0	0	0	1,650
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	50	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	375	280	0	0	0	0	0	0	0	655
<b>Total SANDAG</b>	\$0	\$120	\$1,595	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,745

**CALTRANS EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SANDAG &amp; Caltrans</b>	\$0	\$120	\$1,595	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,745
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 TransNet-BPNS	\$0	\$120	\$1,595	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,745
<b>TOTAL:</b>	\$0	\$120	\$1,595	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,745



## **CHAPTER 9.4**

# **MAJOR CAPITAL PROJECTS**

Projects described in this section are other regionally significant capital investments (more than \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life.



<b>Project Number:</b> 1049600	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN52	<b>Project Manager:</b> John Dorow
<b>Project Name:</b> East County Bus Maintenance Facility	<b>PM Phone Number:</b> (619) 699-1915

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Construct operations and maintenance facility for up to 120 vehicles used by Metropolitan Transit System bus contractors.		Construction is 25 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
544 Vernon Way, El Cajon, California.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-14</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-14</td> </tr> <tr> <td>Open to Public</td> <td>Sep-16</td> </tr> <tr> <td>Close-Out</td> <td>Sep-17</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Nov-12	Ready to Advertise	Feb-14	Begin Construction	Sep-14	Open to Public	Sep-16	Close-Out	Sep-17
Draft Environmental Document	N/A												
Final Environmental Document	Nov-12												
Ready to Advertise	Feb-14												
Begin Construction	Sep-14												
Open to Public	Sep-16												
Close-Out	Sep-17												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$804	\$264	\$320	\$100	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$1,518
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,602	300	698	100	0	0	0	0	0	0	0	4,700
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	7,709	0	0	0	0	0	0	0	0	0	0	7,709
Construction Support	180	600	1,510	1,210	0	0	0	0	0	0	0	3,500
Construction Capital	1,292	5,000	15,000	5,000	0	0	0	0	0	0	0	26,292
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	2	0	0	0	0	0	0	0	2
Project Contingency	0	0	1,136	100	0	0	0	0	0	0	0	1,236
<b>Total SANDAG</b>	<b>\$13,587</b>	<b>\$6,164</b>	<b>\$18,664</b>	<b>\$6,512</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,957</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$13,587</b>	<b>\$6,164</b>	<b>\$18,664</b>	<b>\$6,512</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,957</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$6,794	\$2,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,629
FTA Section 5309 - Earmark	4,072	313	0	0	0	0	0	0	0	0	0	4,385
FTA Section 5339	0	1,783	5,502	0	0	0	0	0	0	0	0	7,285
<b>STATE:</b>												
STA	0	200	11,786	93	0	0	0	0	0	0	0	12,079
<b>LOCAL:</b>												
TDA	2,471	1,033	0	0	0	0	0	0	0	0	0	3,504
Miscellaneous Project Revenue	250	0	1,376	6,419	30	0	0	0	0	0	0	8,075
<b>TOTAL:</b>	<b>\$13,587</b>	<b>\$6,164</b>	<b>\$18,664</b>	<b>\$6,512</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,957</b>

<b>Project Number:</b> 1128100	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN57	<b>Project Manager:</b> John Dorow
<b>Project Name:</b> Mainline Drainage	<b>PM Phone Number:</b> (619) 699-1915

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Develop, design, and construct drainage improvements and slope improvements throughout the complete San Diego Trolley system to prevent track washouts and fouled ballast.		Design is 100 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Metropolitan Transit System trolley system		Draft Environmental Document N/A Final Environmental Document Mar-14 Ready to Advertise Dec-15 Begin Construction Jan-16 Open to Public Sep-16 Close-Out Sep-17

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$179	\$60	\$175	\$175	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$603
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	282	480	50	50	0	0	0	0	0	0	0	862
Right-of-Way Support	0	300	0	0	0	0	0	0	0	0	0	300
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	200	200	0	0	0	0	0	0	0	400
Construction Capital	129	0	2,000	1,900	0	0	0	0	0	0	0	4,029
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	100	100	0	0	0	0	0	0	0	200
<b>Total SANDAG</b>	<b>\$590</b>	<b>\$840</b>	<b>\$2,525</b>	<b>\$2,425</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,394</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$590</b>	<b>\$840</b>	<b>\$2,525</b>	<b>\$2,425</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,394</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$264	\$672	\$2,020	\$1,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,907
<b>STATE:</b>												
85020001 - STA	260	0	0	0	0	0	0	0	0	0	0	260
<b>LOCAL:</b>												
91040000 - TDA	66	168	393	0	0	0	0	0	0	0	0	627
92060001 - MTS	0	0	112	474	14	0	0	0	0	0	0	600
<b>TOTAL:</b>	<b>\$590</b>	<b>\$840</b>	<b>\$2,525</b>	<b>\$2,425</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,394</b>

<b>Project Number:</b> 1129200	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN36	<b>Project Manager:</b> Dale Neuzil
<b>Project Name:</b> OCS Insulator & Catch Cable Replacement	<b>PM Phone Number:</b> (619) 595-5373

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Installation of catch cables at all balance weight locations to comply with General Order 95 and replacement of aging stick insulators on the Orange and Green Trolley lines to provide better reliability.		Construction is expected to commence construction in July 2015.											
PROJECT LIMITS		MAJOR MILESTONES											
Orange Line from 12th & Imperial to Main Street in El Cajon. Green Line from County Center/Little Italy to Mission San Diego and Main Street in El Cajon to Santee.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-15</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-15</td> </tr> <tr> <td>Open to Public</td> <td>Sep-17</td> </tr> <tr> <td>Close-Out</td> <td>Jan-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-15	Begin Construction	Sep-15	Open to Public	Sep-17	Close-Out	Jan-18
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Mar-15												
Begin Construction	Sep-15												
Open to Public	Sep-17												
Close-Out	Jan-18												

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$121	\$85	\$100	\$90	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$399
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	160	60	20	10	0	0	0	0	0	0	0	250
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	11	20	400	380	31	0	0	0	0	0	0	842
Construction Capital	4	330	1,693	1,800	50	0	0	0	0	0	0	3,877
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	25	254	270	11	0	0	0	0	0	0	560
<b>Total SANDAG</b>	<b>\$296</b>	<b>\$520</b>	<b>\$2,467</b>	<b>\$2,550</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,928</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$296</b>	<b>\$520</b>	<b>\$2,467</b>	<b>\$2,550</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,928</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$0	\$341	\$1,974	\$833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,148
FTA Section 5309	237	75	0	0	0	0	0	0	0	0	0	312
<b>LOCAL:</b>												
TransNet-TSI	0	0	288	209	0	0	0	0	0	0	0	497
TDA	59	104	205	0	0	0	0	0	0	0	0	368
<b>TOTAL:</b>	<b>\$296</b>	<b>\$520</b>	<b>\$2,467</b>	<b>\$1,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,325</b>

Note: The entire cost of this project is estimated at \$5,928,000. Continued funding is subject to the annual capital programming process.

<b>Project Number:</b> 1142500	<b>Corridor Director:</b> James Dreisbach-Towle
<b>RTIP Number:</b> SAN79	<b>Project Manager:</b> Francine Jimenez
<b>Project Name:</b> Centralized Train Control (CTC) System	<b>PM Phone Number:</b> (619) 699-4871

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Install state of the art Operations Control Center and robust centralized train control back office system for Metropolitan Transit System (MTS).		The CTC system is operational and monitoring all of the Blue Line Trolley, which is a 15.4-mile segment from Downtown San Diego to San Ysidro.
PROJECT LIMITS		MAJOR MILESTONES
MTS Trolley system.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Mar-07 Begin Construction Jan-08 Open to Public Feb-12 Close-Out Jun-16

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,474	\$141	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,735
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	169	4	0	0	0	0	0	0	0	0	0	173
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	421	730	200	0	0	0	0	0	0	0	0	1,351
Construction Capital	9,069	1,600	900	0	0	0	0	0	0	0	0	11,569
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	60	45	0	0	0	0	0	0	0	0	105
<b>Total SANDAG</b>	<b>\$11,133</b>	<b>\$2,535</b>	<b>\$1,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,933</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**


BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$11,133</b>	<b>\$2,535</b>	<b>\$1,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,933</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$3,200	\$1,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,145
<b>LOCAL:</b>												
TDA	800	271	0	0	0	0	0	0	0	0	0	1,071
MTS	90	10	0	0	0	0	0	0	0	0	0	100
TransNet - T	0	309	177	0	0	0	0	0	0	0	0	486
TransNet-MC*	7,043	0	1,088	0	0	0	0	0	0	0	0	8,131
<b>TOTAL:</b>	<b>\$11,133</b>	<b>\$2,535</b>	<b>\$1,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,933</b>

\* At its meeting on March 23, 2007, the SANDAG Board of Directors approved the swap of STIP and TransNet funding for this project.

<b>Project Number:</b> 1142600	<b>Corridor Director:</b> James Dreisbach-Towle
<b>RTIP Number:</b> SAN13	<b>Project Manager:</b> James Dreisbach-Towle
<b>Project Name:</b> Joint Transportation Operations Center (JTOC)	<b>PM Phone Number:</b> (619) 699-1914

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design and construction of a multimodal control center, combining elements from the Metropolitan Transit System bus and light rail operations and City of San Diego traffic management existing control center facilities, along with regional systems for 511 traveler information, Compass Card, and value pricing in one integrated regional operation center.		The concept of operations plan is complete. This project is on hold until further funding can be identified for design and construction.												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$2	\$0	\$0	\$74	\$75	\$75	\$75	\$0	\$0	\$0	\$0	\$301
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	\$856	\$444	\$0	\$0	0	0	0	1,300
Right-of-Way Support	0	0	0	0	131	0	0	0	0	0	0	131
Right-of-Way Capital	0	0	0	0	1,179	0	0	0	0	0	0	1,179
Construction Support	0	0	0	0	18	15	115	0	0	0	0	148
Construction Capital	0	0	0	0	296	1,735	11,385	0	0	0	0	13,416
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74</b>	<b>\$2,555</b>	<b>\$2,269</b>	<b>\$11,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,475</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74</b>	<b>\$2,555</b>	<b>\$2,269</b>	<b>\$11,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,475</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
70260001 - FTA Section 5309	\$2	\$0	\$0	\$59	\$1,607	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
<b>LOCAL:</b>												
Local Transportation Funds	0	0	0	15	948	0	0	0	0	0	0	963
<b>TOTAL:</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74</b>	<b>\$2,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,631</b>

Note: The entire cost of this project is estimated at \$16,475,000. Continued funding is subject to the annual capital programming process.

<b>Project Number:</b> 1143200	<b>Corridor Director:</b> Greg Gastelum
<b>RTIP Number:</b> SAN123	<b>Project Manager:</b> Greg Gastelum
<b>Project Name:</b> University Town Center (UTC) Transit Center	<b>PM Phone Number:</b> (619) 699-7378

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Provide engineering oversight and a financial contribution towards construction for the relocation and expansion of the transit facility at the Westfield UTC shopping mall.		Final design is 75 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Esplanade Court and Genesee Avenue on private property (Westfield) in the City of San Diego.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>Jul-15</td></tr> <tr><td>Begin Construction</td><td>Sep-15</td></tr> <tr><td>Open to Public</td><td>Jun-16</td></tr> <tr><td>Close-Out</td><td>Dec-16</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jul-15	Begin Construction	Sep-15	Open to Public	Jun-16	Close-Out	Dec-16
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jul-15													
Begin Construction	Sep-15													
Open to Public	Jun-16													
Close-Out	Dec-16													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$10	\$50	\$100	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	50	150	150	0	0	0	0	0	0	0	0	350
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	275	25	0	0	0	0	0	0	0	300
Construction Capital	0	0	0	4,800	0	0	0	0	0	0	0	4,800
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	80	0	0	0	0	0	0	0	80
<b>Total SANDAG</b>	<b>\$60</b>	<b>\$200</b>	<b>\$525</b>	<b>\$4,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,700</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$60</b>	<b>\$200</b>	<b>\$525</b>	<b>\$4,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,700</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 - TransNet -MC	60	200	525	4,915	0	0	0	0	0	0	0	5,700
<b>TOTAL:</b>	<b>\$60</b>	<b>\$200</b>	<b>\$525</b>	<b>\$4,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,700</b>

Note: The entire estimated cost of this project is \$22 million. SANDAG is contributing \$5.7 million toward this project. The balance will be funded by the City of San Diego and developer contributions. The budget distribution above is based on the conceptual site plan identified in Master Planned Development Permit No. 4103/Site Development Permit No. 293783 University Towne Center MMRP issued by the City of San Diego, and the commencement of design/build activities in July 2016. Construction contribution to be paid at project completion.



<b>Project Number:</b> 1143900	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN55	<b>Project Manager:</b> John Dorow
<b>Project Name:</b> IAD HVAC and Roof Repairs	<b>PM Phone Number:</b> (619) 699-1915

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Replacement of three 30-ton air conditioning units and repairs for roof system life-extension.		Design is 100 percent complete. Construction scheduled to commence 1st quarter of FY 2016.
PROJECT LIMITS		MAJOR MILESTONES
Metropolitan Transit System, Imperial Avenue Division, 100 16th Street, San Diego, California.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Apr-15 Begin Construction Jul-15 Open to Public Jan-16 Close-Out Jan-17

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$4	\$20	\$86	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	150	40	0	0	0	0	0	0	0	0	190
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	190	0	0	0	0	0	0	0	0	190
Construction Capital	0	0	1,422	0	0	0	0	0	0	0	0	1,422
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$4</b>	<b>\$170</b>	<b>\$1,738</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,922</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$4</b>	<b>\$170</b>	<b>\$1,738</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,922</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$3	\$136	\$1,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,332
<b>LOCAL:</b>												
91040000 - TDA	1	34	298	0	0	0	0	0	0	0	0	333
91000100 - TransNet	0	0	247	10	0	0	0	0	0	0	0	257
<b>TOTAL:</b>	<b>\$4</b>	<b>\$170</b>	<b>\$1,738</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,922</b>

<b>Project Number:</b> 1144000	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN36	<b>Project Manager:</b> Andre Tayou
<b>Project Name:</b> Substation Supervisory Control and Data Acquisition (SCADA)	<b>PM Phone Number:</b> (619) 699-7340

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Retrofit existing substations to provide for remote monitoring and operation of traction power substations.		Construction is 20 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Metropolitan Transit System Trolley system		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jan-14 Begin Construction Nov-14 Open to Public Jun-17 Close-Out Dec-17

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$105	\$40	\$35	\$32	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$224
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	283	10	18	10	0	0	0	0	0	0	0	321
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	30	63	40	0	0	0	0	0	0	0	133
Construction Capital	1	400	1,200	500	0	0	0	0	0	0	0	2,101
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	10	40	40	0	0	0	0	0	0	0	90
<b>Total SANDAG</b>	<b>\$389</b>	<b>\$490</b>	<b>\$1,356</b>	<b>\$622</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,869</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$389</b>	<b>\$490</b>	<b>\$1,356</b>	<b>\$622</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,869</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$311	\$392	\$589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,292
<b>STATE:</b>												
85020001 - STA	0	0	495	453	12	0	0	0	0	0	0	960
<b>LOCAL:</b>												
91040000 - TDA	24	98	272	169	0	0	0	0	0	0	0	563
92060001 - Miscellaneous Revenue	54	0	0	0	0	0	0	0	0	0	0	54
<b>TOTAL:</b>	<b>\$389</b>	<b>\$490</b>	<b>\$1,356</b>	<b>\$622</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,869</b>

<b>Project Number:</b> 1144200	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN115	<b>Project Manager:</b> Bruce Smith
<b>Project Name:</b> San Onofre to Pulgas Double Track	<b>PM Phone Number:</b> (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design and construction of double track on the Los Angeles – San Diego – San Luis Obispo Rail Corridor.		Phase 1 construction is 90 percent complete. Phase 2 design is at the 90 percent level.												
PROJECT LIMITS		MAJOR MILESTONES												
From Camp Pendleton San Onofre at Mile Post (MP) 212.3 to Camp Pendleton Pulgas at MP 218.1.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-13</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-13</td> </tr> <tr> <td>Open to Public</td> <td>Sep-15</td> </tr> <tr> <td>Close-Out</td> <td>Sep-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-12	Ready to Advertise	Mar-13	Begin Construction	Sep-13	Open to Public	Sep-15	Close-Out	Sep-19
Draft Environmental Document	N/A													
Final Environmental Document	Apr-12													
Ready to Advertise	Mar-13													
Begin Construction	Sep-13													
Open to Public	Sep-15													
Close-Out	Sep-19													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,142	\$311	\$144	\$80	\$320	\$320	\$5	\$0	\$0	\$0	\$0	\$2,322
Environmental Document	352	1	0	0	0	0	0	0	0	0	0	353
Design	6,649	1,844	50	50	0	0	0	0	0	0	0	8,593
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	10	10	10	10	10	0	0	0	0	0	0	50
Construction Support	1,274	2,914	900	500	2,000	2,000	5	0	0	0	0	9,593
Construction Capital	6,177	11,656	3,600	2,000	8,000	8,000	0	0	0	0	0	39,433
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	50	0	0	0	0	0	0	0	0	0	50
Communications	2	40	0	0	0	0	0	0	0	0	0	42
Project Contingency	0	560	0	0	800	800	0	0	0	0	0	2,160
<b>Total SANDAG</b>	<b>\$15,606</b>	<b>\$17,386</b>	<b>\$4,704</b>	<b>\$2,640</b>	<b>\$11,130</b>	<b>\$11,120</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,596</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$15,606</b>	<b>\$17,386</b>	<b>\$4,704</b>	<b>\$2,640</b>	<b>\$11,130</b>	<b>\$11,120</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,596</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72340001 - FTA Section 5307	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299
<b>STATE:</b>												
83010001 - STIP	7,064	333	0	0	0	0	0	0	0	0	0	7,397
85130001 - Prop-1B Intercity Rail	8,243	17,053	4,704	0	0	0	0	0	0	0	0	30,000
<b>TOTAL:</b>	<b>\$15,606</b>	<b>\$17,386</b>	<b>\$4,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,696</b>

NOTE: The entire cost of the project is currently estimated at \$62.5 million. Continued funding is subject to the annual capital programming process.

<b>Project Number:</b> 1144400	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN39	<b>Project Manager:</b> Andre Tayou
<b>Project Name:</b> Orange and Green Line Fiber Optic Cable	<b>PM Phone Number:</b> (619) 699-7340

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install a high-speed fiber-optic network, which will be used to implement future signaling, communications, closed-circuit television, and traction power upgrades.		Design and construction are complete for Phases 1, 2, and 3. Phase 4 was advertised and awarded. Construction began on Phase 4 in January 2015.												
PROJECT LIMITS		MAJOR MILESTONES												
Orange and Green Trolley line.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-11</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-12</td> </tr> <tr> <td>Open to Public</td> <td>Mar-13</td> </tr> <tr> <td>Close-Out</td> <td>Dec-15</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Dec-11	Begin Construction	Mar-12	Open to Public	Mar-13	Close-Out	Dec-15
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Dec-11													
Begin Construction	Mar-12													
Open to Public	Mar-13													
Close-Out	Dec-15													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$347	\$83	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	541	33	10	0	0	0	0	0	0	0	0	584
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	293	120	80	0	0	0	0	0	0	0	0	493
Construction Capital	5,540	1,000	672	0	0	0	0	0	0	0	0	7,212
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	50	50	0	0	0	0	0	0	0	0	100
<b>Total SANDAG</b>	<b>\$6,721</b>	<b>\$1,286</b>	<b>\$852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,859</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$6,721</b>	<b>\$1,286</b>	<b>\$852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,859</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
<b>LOCAL:</b>												
92060001 - MTS	6,721	1,286	352	0	0	0	0	0	0	0	0	8,359
91040000 - TDA	0	0	100	0	0	0	0	0	0	0	0	100
<b>TOTAL:</b>	<b>\$6,721</b>	<b>\$1,286</b>	<b>\$852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,859</b>

<b>Project Number:</b> 1144601	<b>Corridor Director:</b> N/A
<b>RTIP Number:</b> SAN94	<b>Project Manager:</b> Alex Estrella
<b>Project Name:</b> Integrated Corridor Management (ICM) Initiative I	<b>PM Phone Number:</b> (619) 699-1928

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Integration of existing Intelligent Transportation System platforms, development of a decision support system, and upgrades to the traffic signal synchronization network.		ICM system design and implementation were completed in FY 2014.												
PROJECT LIMITS		MAJOR MILESTONES												
Along I-15 from SR 52 to SR 78.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-10</td> </tr> <tr> <td>Open to Public</td> <td>Mar-14</td> </tr> <tr> <td>Close-Out</td> <td>Aug-17</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-10	Begin Construction	Jan-10	Open to Public	Mar-14	Close-Out	Aug-17
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jan-10													
Begin Construction	Jan-10													
Open to Public	Mar-14													
Close-Out	Aug-17													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$1,210	\$157	\$120	\$75	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$1,611
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	5,528	642	473	82	0	0	0	0	0	0	0	6,725
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	20	0	0	0	0	0	0	0	0	0	0	20
Project Contingency	0	0	40	20	0	0	0	0	0	0	0	60
<b>Total SANDAG</b>	<b>\$6,758</b>	<b>\$799</b>	<b>\$633</b>	<b>\$177</b>	<b>\$49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,416</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	916	109	600	0	0	0	0	0	0	0	0	1,625
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$916</b>	<b>\$109</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,625</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$7,674</b>	<b>\$908</b>	<b>\$1,233</b>	<b>\$177</b>	<b>\$49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,041</b>
Pass-Through	\$916	\$109	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,625
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
74030001 - FHWA ITS (RITA)	\$7,589	\$889	\$606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,084
<b>STATE:</b>												
85040001 - Caltrans PTA	85	19	0	0	0	0	0	0	0	0	0	104
<b>LOCAL:</b>												
91000100 - TransNet -MC	0	0	627	177	49	0	0	0	0	0	0	853
<b>TOTAL:</b>	<b>\$7,674</b>	<b>\$908</b>	<b>\$1,233</b>	<b>\$177</b>	<b>\$49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,041</b>

<b>Project Number:</b> 1144700	<b>Corridor Director:</b> Rob Rundle
<b>RTIP Number:</b> N/A	<b>Project Manager:</b> Shelby Tucker
<b>Project Name:</b> Beach Sand Replenishment	<b>PM Phone Number:</b> (619) 699-1916

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Replenish 1.5 million cubic yards of clean beach-quality sand on up to eight receiver sites in the San Diego region.		Active dredging and placement of sand was completed in September 2012. Monitoring will continue through 2018.												
PROJECT LIMITS		MAJOR MILESTONES												
From Oceanside in the north to Imperial Beach in the south.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-11</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-12</td> </tr> <tr> <td>Open to Public</td> <td>Sep-12</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	Oct-10	Final Environmental Document	May-11	Ready to Advertise	Dec-11	Begin Construction	Apr-12	Open to Public	Sep-12	Close-Out	Dec-18
Draft Environmental Document	Oct-10													
Final Environmental Document	May-11													
Ready to Advertise	Dec-11													
Begin Construction	Apr-12													
Open to Public	Sep-12													
Close-Out	Dec-18													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$113	\$18	\$10	\$7	\$4	\$3	\$0	\$0	\$0	\$0	\$0	\$155
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	285	0	0	0	0	0	0	0	0	0	0	285
Construction Capital	24,248	32	84	84	84	84	0	0	0	0	0	24,616
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	70	64	66	0	0	0	0	0	0	0	0	200
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	27	0	204	204	203	203	0	0	0	0	0	841
<b>Total SANDAG</b>	<b>\$24,743</b>	<b>\$114</b>	<b>\$364</b>	<b>\$295</b>	<b>\$291</b>	<b>\$290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,097</b>


**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$24,743</b>	<b>\$114</b>	<b>\$364</b>	<b>\$295</b>	<b>\$291</b>	<b>\$290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,097</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>STATE:</b>												
85140000 - CA Department of Boating and Waterways	\$17,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,776
<b>LOCAL:</b>												
92060001 - Miscellaneous Revenue	180	0	0	158	291	290	0	0	0	0	0	919
92060001 - Coastal Cities	6,787	114	364	137	0	0	0	0	0	0	0	7,402
<b>TOTAL:</b>	<b>\$24,743</b>	<b>\$114</b>	<b>\$364</b>	<b>\$295</b>	<b>\$291</b>	<b>\$290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,097</b>

<b>Project Number:</b> 1144800	<b>Corridor Director:</b> James Dreisbach-Towle
<b>RTIP Number:</b> N/A	<b>Project Manager:</b> Alex Estrella
<b>Project Name:</b> Regional Arterial Detection Data	<b>PM Phone Number:</b> (619) 699-1928

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Provide system for the automated, continuous, real-time monitoring of arterial data. Arterial data will be used to support and improve regional signal timing plans and to present regular system performance updates for State of the Commute and TransNet reporting.		Activities have included contracting with third-party data provider to attain arterial data for capturing arterial data performance statistics.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Apr-16 Begin Construction Sep-16 Open to Public Dec-17 Close-Out Jun-19

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$60	\$86	\$119	\$120	\$11	\$5	\$0	\$0	\$0	\$0	\$0	\$401
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	50	50	0	0	0	0	0	0	100
Construction Capital	64	95	150	400	370	0	0	0	0	0	0	1,079
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	40	35	0	0	0	0	0	0	75
<b>Total SANDAG</b>	<b>\$124</b>	<b>\$181</b>	<b>\$269</b>	<b>\$610</b>	<b>\$466</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,655</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$124</b>	<b>\$181</b>	<b>\$269</b>	<b>\$610</b>	<b>\$466</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,655</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>LOCAL:</b>												
91000100 - TransNet -MC	\$124	\$181	\$269	\$610	\$466	\$5	\$0	\$0	\$0	\$0	\$0	\$1,655
<b>TOTAL:</b>	<b>\$124</b>	<b>\$181</b>	<b>\$269</b>	<b>\$610</b>	<b>\$466</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,655</b>

<b>Project Number:</b> 1144900	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN164	<b>Project Manager:</b> Angela Anderson
<b>Project Name:</b> North Green Beach Bridge Replacement	<b>PM Phone Number:</b> (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
This project will replace three timber spans on the North Green Beach Bridge.		Design is 95 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
North abutment of Bridge 208.7.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jul-16 Begin Construction Jan-17 Open to Public Dec-17 Close-Out Jun-18

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$88	\$15	\$11	\$17	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$148
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	320	20	5	5	0	0	0	0	0	0	0	350
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	6	12	12	0	0	0	0	0	0	30
Construction Capital	1	0	60	150	150	0	0	0	0	0	0	361
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	3	0	0	0	0	0	0	0	0	3
Project Contingency	0	0	9	7	0	0	0	0	0	0	0	16
<b>Total SANDAG</b>	<b>\$409</b>	<b>\$35</b>	<b>\$94</b>	<b>\$191</b>	<b>\$179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$409</b>	<b>\$35</b>	<b>\$94</b>	<b>\$191</b>	<b>\$179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$327	\$28	\$75	\$153	\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$726
<b>LOCAL:</b>												
TDA	75	0	0	0	0	0	0	0	0	0	0	75
NCTD	7	7	19	38	36	0	0	0	0	0	0	107
<b>TOTAL:</b>	<b>\$409</b>	<b>\$35</b>	<b>\$94</b>	<b>\$191</b>	<b>\$179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908</b>



<b>Project Number:</b> 1145000	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN163	<b>Project Manager:</b> Sharon Humphreys
<b>Project Name:</b> Los Peñasquitos Lagoon Bridge Replacement	<b>PM Phone Number:</b> (619) 595-5350

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will replace four aging timber trestle railway bridges.		Construction 25 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Bridges 246.1, 246.9, 247.1, and 247.7 in the Los Peñasquitos Lagoon.		<table border="0"> <tr><td>Draft Environmental Document</td><td>Jun-10</td></tr> <tr><td>Final Environmental Document</td><td>Jan-11</td></tr> <tr><td>Ready to Advertise</td><td>Apr-14</td></tr> <tr><td>Begin Construction</td><td>Dec-14</td></tr> <tr><td>Open to Public</td><td>Feb-17</td></tr> <tr><td>Close-Out</td><td>Feb-18</td></tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Jan-11	Ready to Advertise	Apr-14	Begin Construction	Dec-14	Open to Public	Feb-17	Close-Out	Feb-18
Draft Environmental Document	Jun-10													
Final Environmental Document	Jan-11													
Ready to Advertise	Apr-14													
Begin Construction	Dec-14													
Open to Public	Feb-17													
Close-Out	Feb-18													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$420	\$250	\$300	\$119	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	660	50	50	10	5	0	0	0	0	0	0	775
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	184	956	1,600	772	0	0	0	0	0	0	0	3,512
Construction Capital	1	7,000	11,931	4,000	0	0	0	0	0	0	0	22,932
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	10	0	0	0	0	0	0	0	0	20
Communications	2	15	30	16	0	0	0	0	0	0	0	63
Project Contingency	0	700	1,000	501	0	0	0	0	0	0	0	2,201
<b>Total SANDAG</b>	<b>\$1,267</b>	<b>\$8,981</b>	<b>\$14,921</b>	<b>\$5,418</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,602</b>


**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$1,267</b>	<b>\$8,981</b>	<b>\$14,921</b>	<b>\$5,418</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,602</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
74060001 - FTA TIGER Grant	\$0	\$5,838	\$8,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
FTA Section 5307	1,014	0	1,891	4,362	12	0	0	0	0	0	0	7,279
<b>LOCAL:</b>												
91040000 - TDA	0	0	0	423	3	0	0	0	0	0	0	426
91060000 - NCTD	253	3,143	4,868	633	0	0	0	0	0	0	0	8,898
<b>TOTAL:</b>	<b>\$1,267</b>	<b>\$8,981</b>	<b>\$14,921</b>	<b>\$5,418</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,602</b>

<b>Project Number:</b> 1145100	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN36	<b>Project Manager:</b> Andre Tayou
<b>Project Name:</b> Substation Feeder Cable Replacement	<b>PM Phone Number:</b> (619) 699-7340

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Testing and replacement of traction power feeder cables at existing traction power substation locations along the existing San Diego Trolley lines.		Insulation tests are ongoing to determine cable to be replaced.
PROJECT LIMITS		MAJOR MILESTONES
Orange and Blue Trolley lines.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Dec-14 Begin Construction Jun-15 Open to Public Feb-20 Close-Out Jun-20

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$16	\$15	\$15	\$40	\$40	\$40	\$40	\$0	\$0	\$0	\$0	\$206
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	36	36	36	36	0	0	0	0	144
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	20	20	27	27	27	27	0	0	0	0	148
Construction Capital	8	120	140	270	270	270	270	0	0	0	0	1,348
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	23	23	27	27	27	27	0	0	0	0	154
<b>Total SANDAG</b>	<b>\$24</b>	<b>\$178</b>	<b>\$198</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$24</b>	<b>\$178</b>	<b>\$198</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$19	\$142	\$158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
<b>LOCAL:</b>												
91040000 - TDA	5	36	40	0	0	0	0	0	0	0	0	80
<b>TOTAL:</b>	<b>\$24</b>	<b>\$178</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>

Note: The entire cost of this project is estimated at \$2 million. Continued funding is subject to the annual capital programming process.

<b>Project Number:</b> 1145300	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN199	<b>Project Manager:</b> Angela Anderson
<b>Project Name:</b> Rose Canyon Bridge Replacements	<b>PM Phone Number:</b> (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
This project will replace four aging timber trestle railway bridges.		Completed project study report.
PROJECT LIMITS		MAJOR MILESTONES
Mileposts 254.7, 255.1, 255.3, and 257.2.		Draft Environmental Document Feb-16 Final Environmental Document Sep-16 Ready to Advertise Jul-17 Begin Construction Jan-18 Open to Public Jan-20 Close-Out Jan-21

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$10	\$100	\$200	\$200	\$400	\$200	\$5	\$0	\$0	\$0	\$1,115
Environmental Document	0	0	400	125	50	0	0	0	0	0	0	575
Design	0	45	0	389	500	50	0	0	0	0	0	984
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	250	470	350	5	0	0	0	1,075
Construction Capital	0	0	0	0	1,800	4,700	3,315	0	0	0	0	9,815
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	5	5	5	0	0	0	0	15
Communications	0	0	0	0	10	10	10	0	0	0	0	30
Project Contingency	0	0	50	100	129	394	263	0	0	0	0	936
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$55</b>	<b>\$550</b>	<b>\$814</b>	<b>\$2,944</b>	<b>\$6,029</b>	<b>\$4,143</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,545</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$0</b>	<b>\$55</b>	<b>\$550</b>	<b>\$814</b>	<b>\$2,944</b>	<b>\$6,029</b>	<b>\$4,143</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,545</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$0	\$44	\$440	\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054
<b>LOCAL:</b>												
91040000 - TDA	0	11	110	244	0	0	0	0	0	0	0	365
<b>TOTAL:</b>	<b>\$0</b>	<b>\$55</b>	<b>\$550</b>	<b>\$814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,419</b>

Note: The entire cost of this project is estimated to be \$14.5 million. Continued funding is subject to the annual capital programming process.

<b>Project Number:</b> 1145400	<b>Corridor Director:</b> Bill Prey
<b>RTIP Number:</b> SAN200	<b>Project Manager:</b> Angela Anderson
<b>Project Name:</b> San Onofre Bridge Replacements	<b>PM Phone Number:</b> (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will replace three aging timber trestle railway bridges at that were built in the early 1900s.		Completed project study report.												
PROJECT LIMITS		MAJOR MILESTONES												
Mileposts 207.6, 207.8, and 209.9.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Feb-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-18</td> </tr> <tr> <td>Open to Public</td> <td>Jan-20</td> </tr> <tr> <td>Close-Out</td> <td>Jan-21</td> </tr> </table>	Draft Environmental Document	Feb-16	Final Environmental Document	Sep-16	Ready to Advertise	Jul-17	Begin Construction	Jan-18	Open to Public	Jan-20	Close-Out	Jan-21
Draft Environmental Document	Feb-16													
Final Environmental Document	Sep-16													
Ready to Advertise	Jul-17													
Begin Construction	Jan-18													
Open to Public	Jan-20													
Close-Out	Jan-21													

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$10	\$100	\$200	\$200	\$200	\$200	\$5	\$0	\$0	\$0	\$915
Environmental Document	0	0	400	125	50	0	0	0	0	0	0	575
Design	0	45	0	800	300	50	0	0	0	0	0	1,195
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	300	335	315	5	0	0	0	955
Construction Capital	0	0	0	0	2,800	3,300	3,100	0	0	0	0	9,200
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	5	5	5	0	0	0	0	15
Communications	0	0	0	0	10	10	10	0	0	0	0	30
Project Contingency	0	0	50	100	156	250	200	0	0	0	0	756
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$55</b>	<b>\$550</b>	<b>\$1,225</b>	<b>\$3,821</b>	<b>\$4,150</b>	<b>\$3,830</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,641</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$0</b>	<b>\$55</b>	<b>\$550</b>	<b>\$1,225</b>	<b>\$3,821</b>	<b>\$4,150</b>	<b>\$3,830</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,641</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
FTA Section 5307	\$0	\$0	\$0	\$598	\$3,057	\$3,320	\$109	\$0	\$0	\$0	\$0	\$7,084
<b>LOCAL:</b>												
91040000 - TDA	0	0	0	0	0	398	28	0	0	0	0	426
NCTD	0	55	550	627	764	432	0	0	0	0	0	2,428
<b>TOTAL:</b>	<b>\$0</b>	<b>\$55</b>	<b>\$550</b>	<b>\$1,225</b>	<b>\$3,821</b>	<b>\$4,150</b>	<b>\$137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,938</b>

Note: The entire cost of this project is estimated at \$13,641,000. Continued funding is subject to the annual capital programming process.

<b>Project Number:</b> 1145500	<b>Corridor Director:</b> Bruce Schmith
<b>RTIP Number:</b> SAN201	<b>Project Manager:</b> Bruce Schmith
<b>Project Name:</b> Airport Connection	<b>PM Phone Number:</b> (619) 595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Provide pedestrian improvements in the area connecting the Middletown light rail station and the planned airport shuttle stop west of Pacific Highway. Planned improvements include street and sidewalk, landscaping, lighting, signal modifications, and curb return improvements.		Design phase is complete, and project is ready to advertise.
PROJECT LIMITS		MAJOR MILESTONES
West Palm Street between Pacific Highway and Middletown Trolley Station.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Aug-15 Begin Construction Dec-15 Open to Public Jun-16 Close-Out Dec-16

**SANDAG EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Administration	\$0	\$5	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	173	0	0	0	0	0	0	0	0	0	173
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	150	0	0	0	0	0	0	0	0	150
Construction Capital	0	0	600	0	0	0	0	0	0	0	0	600
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	51	0	0	0	0	0	0	0	0	51
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$179</b>	<b>\$811</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

**OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SANDAG &amp; Outside Agency</b>	<b>\$0</b>	<b>\$179</b>	<b>\$811</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING PLAN (\$000)**

FUNDING SOURCE	PRIOR YEARS	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
<b>FEDERAL:</b>												
72100001 - CMAQ	\$0	\$179	\$811	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>TOTAL:</b>	<b>\$0</b>	<b>\$179</b>	<b>\$811</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>



## **CHAPTER 9.5**

# **MINOR CAPITAL PROJECTS**

Projects described in this section include transportation-related improvement and replacement projects of less than \$1 million related to transportation.





**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 Minor Capital Project Descriptions**

Project #	Project Title	Budget (\$000s)
1128300	<b>Americans with Disabilities Act (ADA) Station Improvements</b> This project will provide for the evaluation of transit stations for ADA violations and will address any ADA deficiencies.	\$737
1128400	<b>Document Control</b> This project will develop and implement a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.	\$300
1130100	<b>Financial System Upgrades</b> This project will provide for a required upgrade of the SANDAG financial accounting software including a comprehensive business process review, enhanced reporting, leveraging new features, and assessing and purchasing new modules for potential implementation to maximize efficiency and effectiveness.	\$692
1130101	<b>Financial System Upgrades -Small Business System</b> This project will provide for a database system to monitor participation and Disadvantaged Business Enterprises (DBE) prompt payment to subcontractors, and provide reports on DBE's, Underutilized DBE's (UDBEs) and Small Businesses.	\$547
1130102	<b>Financial System Upgrades - Contract Management System</b> This project will provide for a Contract Management System (CMS) that will replace multiple databases with a single database system to administer SANDAG contracts.	\$437
1130400	<b>Orange and Blue Line Bridge Rating</b> This project will establish the maximum safe load for railroad bridges per Federal Railway Administration requirements.	\$250
1130500	<b>Substation DC Breaker Replacement</b> This project will provide for the design of DC breaker replacement in existing traction power substations.	\$700
1130600	<b>Building Site Assessment</b> This project will provide for building site assessment of SANDAG office facility locations.	\$350
1130700	<b>Wheel Truing Machine</b> This project will provide for the installation of a new wheel truing machine in the existing Light Rail Vehicle maintenance facility located at 1535 Newton Street.	\$448
1130800	<b>Accounts Payable Document Management System</b> This project will provide for hardware and software to administer accounts payable. The system capabilities include processing and storing invoices electronically, electronic invoice review and approvals via workflows, and the ability to support billing and audit requests. The new system will be fully integrated with ONESolution, which is the SANDAG financial accounting system.	\$100
<b>Total Minor Capital Projects</b>		<b>\$4,561</b>



# Ch 10

## **TransNet Program**





## OVERVIEW

This chapter provides summary information related to the *TransNet* Program, the region's half-percent sales tax dedicated for transportation-related improvements. In 2004, the voters enacted a 40-year extension to the *TransNet* Program (Proposition A, November 2004), which extended the previous program from FY 2009 through FY 2048.

The *TransNet* Ordinance and Expenditure Plan governs the distribution of the half-percent sales tax revenues. After allocating up to 1 percent for program administration and planning future investments; up to \$250,000 (subject to consumer price index adjustment) for the Independent Taxpayer Oversight Committee (ITOC); and 2 percent for the Bicycle, Pedestrian, and Neighborhood Safety Program, the net annual revenues are distributed among the various major program categories shown in the following "flow of funds" chart. For FY 2013, FY 2014, and FY 2016 the ITOC has chosen to forgo its allocation and distribute those proceeds to the other programs. The following tables provide the actual and estimated revenue distribution for FY 2014 through FY 2016. Based on the basic distribution shown in the chart on Page 10-2, the net annual sales tax receipts estimate of \$287 million for FY 2016 will be 'passed through' or allocated to each major program, as shown in the table on Page 10-3. The next table provides a further breakdown of the Public Transit Improvements and Local Street and Road programs. The transit funds are distributed on a population formula basis to the Metropolitan Transit System and North County Transit District areas of jurisdiction, with a set-aside for specialized services for seniors and disabled riders. The Local Street and Road Program funds are allocated by formula and distributed accordingly to each of the 18 cities and the County of San Diego. Estimated interest income from sales tax is allocated to each program component and member agency based on a pro-rata share of their respective balances.

Debt financing has been used to accelerate the implementation of key major corridor, environmental mitigation, and local street and road programs. The debt service costs are assessed on a pro-rata basis to each program component receiving bond proceeds. The annual debt service payments are shown next to the annual revenue estimates for the member agencies or programs receiving bond proceeds. The estimation of interest earnings forms the remaining balance of the bond proceeds. The estimated interest income from bond proceeds is allocated to each program component and member agencies receiving bond proceeds based on a pro-rata share of their respective balances. The complete schedule of debt service payments is shown on pages 10-5 and 10-6.

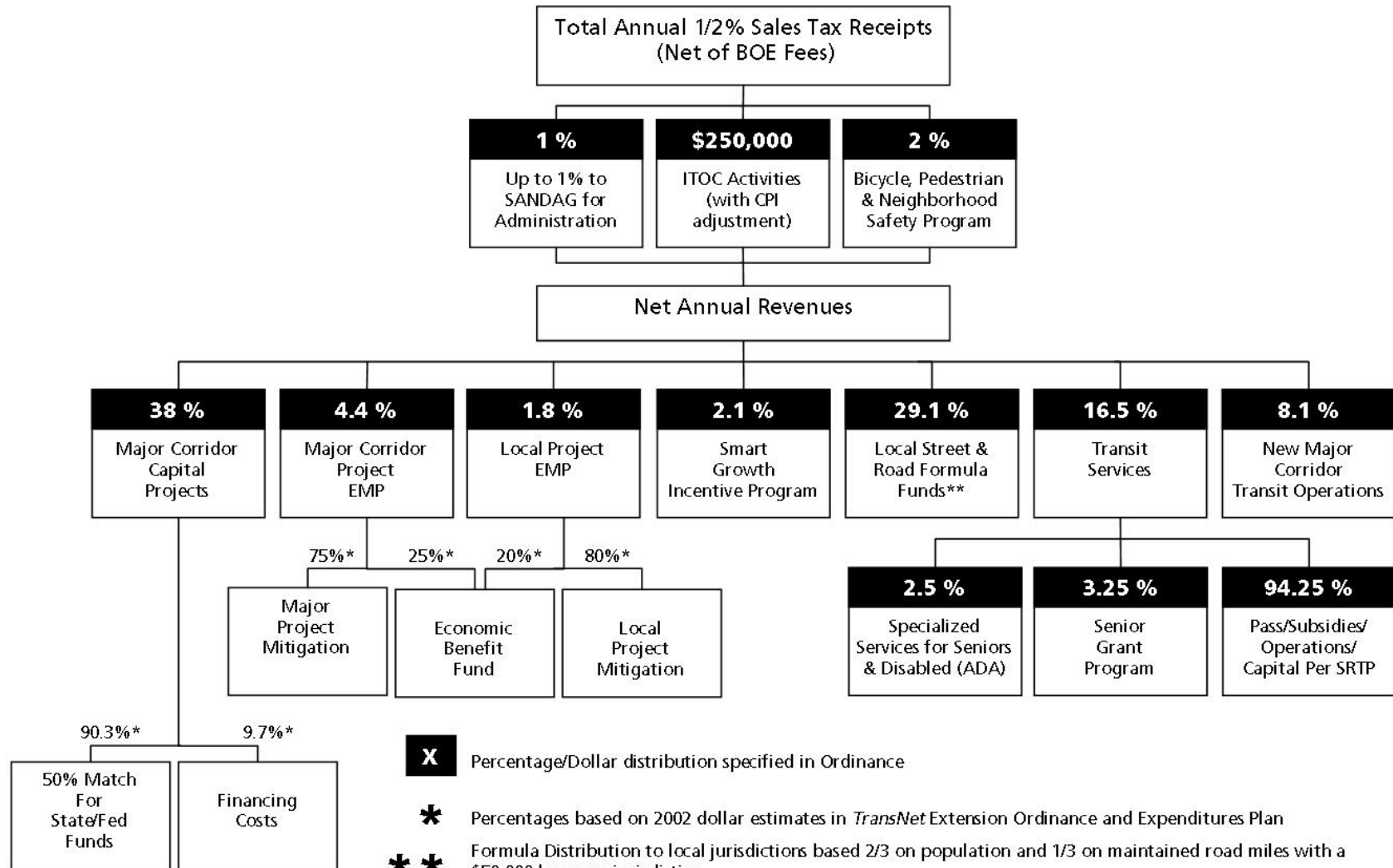
Four grant programs shown in the flow of funds are being administered by SANDAG. The Senior and Disabled Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for senior and disabled persons. The Bicycle, Pedestrian, and Neighborhood Safety Program (also referred to as Active Transportation) is a grant program supporting non-motorized transportation infrastructure and neighborhood safety enhancement projects. The Smart Growth Incentive Program focuses on grants to communities that are pursuing developments consistent with the regional smart growth areas and strategies. The Environmental Mitigation Program combines grant awards and contracts to provide habitat restoration, creation, enhancement, management, and monitoring necessary to meet project mitigation requirements primarily relating to *TransNet* Early Action Program capital projects.

Another program fund administered by SANDAG is for New Major Corridor Transit Operations. This 8.1 percent set-aside assures continued operations of *TransNet*-funded transit services. The services that have been built and are open or nearly open for service are shown at the end of this chapter, showing the projected *TransNet* subsidies necessary for the transit agencies to provide continued operations.

# **TransNet** Extension

www.KeepSanDiegoMoving.com

## Flow of Funds—FY09 to FY48



**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.



**SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION**  
**FY 2016 TransNet PROGRAM BUDGET**

TransNet PROGRAM REVENUES	Actual FY 2014	Estimated FY 2015	Projected FY 2016	Percent of Total	Percent Change	FY 2016 Debt Service Bond Payments
ESTIMATED SALES TAX RECEIPTS	\$263,105,551	\$272,651,666	\$286,520,204			
LESS: BOARD OF EQUALIZATION FEES	(2,990,620)	(2,686,157)	(3,056,420)			
NET SALES TAX RECEIPTS	260,114,931	269,965,509	283,463,784	100%	5.0%	(\$84,651,815)
INTEREST INCOME <sup>1</sup>	3,923,000	4,850,000	4,080,000		-15.9%	
TOTAL ESTIMATED REVENUES	\$264,037,931	274,815,509	\$287,543,784		4.6%	(\$84,651,815)
<b>TransNet PROGRAM ALLOCATIONS</b>						
ADMINISTRATIVE ALLOCATIONS: <sup>2</sup>						
COMMISSION/BOARD EXPENSES	\$163,500	\$163,500	\$163,500		0.0%	
ADMINISTRATIVE/CONTRACT SERVICES	2,387,649	2,486,155	2,608,638		4.9%	
ADMINISTRATIVE RESERVE	50,000	50,000	62,500		25.0%	
TOTAL ADMINISTRATIVE ALLOCATIONS	\$2,601,149	\$2,699,655	\$2,834,638	1.0%	5.0%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE <sup>3</sup>	-	382,036	-	0.0%	-100.0%	
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY <sup>4</sup>	5,202,299	5,399,310	5,669,276	2.0%	5.0%	
TOTAL OFF-THE-TOP PROGRAMS	\$7,803,448	\$8,481,001	\$8,503,914		0.3%	
PROGRAM ALLOCATIONS (calculated on net of total revenues less off-the-top programs)						
MAJOR CORRIDORS PROGRAM <sup>5</sup>	\$106,980,069	\$110,869,431	\$116,582,985	41.1%	5.2%	(\$79,687,595)
MAJOR CORRIDOR TRANSIT OPERATIONS <sup>6</sup>	20,437,230	21,180,245	22,271,749	7.9%	5.2%	
TRANSIT SYSTEM IMPROVEMENTS <sup>7</sup>	41,631,395	43,144,944	45,368,379	16.0%	5.2%	
LOCAL SYSTEM IMPROVEMENTS <sup>8</sup>	83,262,789	86,289,888	90,736,757	32.0%	5.2%	(\$4,960,420)
TOTAL PROGRAM ALLOCATIONS	\$252,311,483	\$261,484,508	\$274,959,870		5.2%	
TOTAL ALLOCATIONS	260,114,931	269,965,509	283,463,784		5.0%	
INTEREST INCOME (to be allocated) <sup>1</sup>	3,923,000	4,850,000	4,080,000		-15.9%	
TOTAL ALLOCATIONS AND INTEREST	\$264,037,931	\$274,815,509	\$287,543,784		4.6%	(\$84,648,015)

The TransNet Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

<sup>1</sup> Estimated FY 2015 as approved by the Board of Directors on May 23, 2014, and projected FY 2016 interest includes projected sales tax revenue interest earnings and projected earnings on the 2014 Sales Tax Revenue Bond unspent proceeds held as investments as well as the unspent proceeds held as investments on the expected average balance of \$200,000,000 in FY 2016.

<sup>2</sup> Up to 1% of the annual revenues shall be allocated for administrative expenses.

<sup>3</sup> The ITOC allocation is based on the annual increase in CPI beginning with FY 2002, using \$250,000 as the starting base. At its February 27, 2013, meeting, ITOC voted to forgo its FY 2014 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2014. For FY 2015 ITOC took action to reinstate the allocation. At its February 22, 2015, meeting, ITOC voted to forgo its FY 2016 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2016.

<sup>4</sup> Total of 2% shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

<sup>5</sup> 42.4% of the total revenues less off-the-top programs shall be allocated for Major Corridor projects, which include transportation mitigation under the Environmental Mitigation (EMP) Program and any finance charges incurred.

<sup>6</sup> 8.1% of the total revenues less off-the-top programs shall be allocated to operate new rail or Bus Rapid Transit (BRT) services.

<sup>7</sup> 16.5% of the total revenues less off-the-top programs shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act (ADA)-related services.

<sup>8</sup> 33% of total revenues less off-the-top programs shall be allocated for local street and road improvement services, which includes roadway projects as well as Local EMP and Smart Growth Incentive Programs.

**SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION**  
**FY 2016 TransNet PROGRAM BUDGET**

DETAIL OF ESTIMATED PROGRAM ALLOCATIONS	Actual FY 2014	Estimated FY 2015	Projected FY 2016	Percent Change	FY 2016 Debt Service Bond Payments
TOTAL ADMINISTRATIVE ALLOCATIONS	\$2,601,149	\$2,699,655	\$2,834,638	5.0%	
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY	\$5,202,299	\$5,399,310	\$5,669,276	5.0%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE <sup>1</sup>	\$0	\$382,036	\$0		
MAJOR CORRIDORS PROGRAM	\$106,980,069	\$110,869,431	\$116,582,985	5.2%	(\$79,687,595)
MAJOR CORRIDOR TRANSIT OPERATIONS	\$20,437,230	\$21,180,245	\$22,271,749	5.2%	
PUBLIC TRANSIT IMPROVEMENTS: <sup>2</sup>					
2.5% FOR ADA-RELATED SERVICES	\$1,040,785	\$1,078,624	\$1,134,210	5.2%	
3.25% FOR SERVICES FOR SENIORS /DISABLED	1,353,020	1,402,211	1,474,472	5.2%	
MTS PROJECTS & SERVICES	27,840,420	28,853,724	30,380,080	5.3%	
NCTD PROJECTS & SERVICES	11,397,170	11,810,385	12,379,617	4.8%	
TOTAL PUBLIC TRANSIT IMPROVEMENTS	\$41,631,395	\$43,144,944	\$45,368,379	5.2%	
LOCAL STREET & ROAD IMPROVEMENTS:					
LOCAL STREET & ROAD PROGRAM: <sup>3</sup>					
CARLSBAD	\$2,579,143	\$2,677,717	\$2,817,799	5.2%	
CHULA VISTA	5,301,954	5,522,360	5,826,424	5.5%	
CORONADO	541,145	558,269	585,623	4.9%	
DEL MAR	204,829	210,468	198,179	-5.8%	(\$197,500)
EL CAJON	2,203,171	2,277,422	2,397,057	5.3%	
ENCINITAS	1,492,457	1,545,689	1,626,916	5.3%	
ESCONDIDO	3,229,658	3,339,416	3,525,069	5.6%	
IMPERIAL BEACH	638,766	657,747	690,570	5.0%	
LA MESA	1,420,046	1,467,691	1,552,596	5.8%	
LEMON GROVE	658,182	678,930	704,377	3.7%	
NATIONAL CITY	1,278,481	1,319,664	1,384,777	4.9%	(\$382,662)
OCEANSIDE	4,163,639	4,309,867	4,538,006	5.3%	
POWAY	1,366,910	1,416,578	1,490,731	5.2%	
SAN DIEGO	28,913,515	30,009,805	31,679,569	5.6%	
SAN MARCOS	1,906,319	1,995,305	2,107,660	5.6%	(\$1,929,590)
SANTEE	1,295,094	1,345,290	1,440,081	7.0%	(\$963,988)
SOLANA BEACH	401,691	413,994	433,925	4.8%	(\$219,966)
VISTA	2,067,155	2,141,865	2,254,426	5.3%	
COUNTY OF SAN DIEGO	13,760,488	14,203,915	14,759,535	3.9%	(\$1,266,714)
TOTAL LOCAL STREET & ROAD PROGRAM	\$73,422,642	\$76,091,992	\$80,013,322	5.2%	(\$4,960,420)
Local Environmental Mitigation Program (EMP) <sup>4</sup>	4,541,606	4,706,721	4,949,278	5.2%	
Local Smart Growth Incentive Program <sup>4</sup>	5,298,541	5,491,175	5,774,157	5.2%	
TOTAL LOCAL SYSTEM IMPROVEMENT ALLOCATIONS	\$83,262,789	\$86,289,888	\$90,736,757	5.2%	
INTEREST INCOME (to be allocated) <sup>5</sup>	3,923,000	4,850,000	4,080,000	-15.9%	
TOTAL PROGRAM ALLOCATIONS	264,037,931	\$274,815,509	287,543,784	4.6%	(\$84,648,015)

**NOTES:**

<sup>1</sup> The ITOC allocation is based on the annual increase in CPI beginning with FY 2002, using \$250,000 as the starting base. At its February 27, 2013, meeting, ITOC voted to forgo its FY 2014 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2014. For FY 2015 ITOC took action to reinstate the allocation. At its February 22, 2015, meeting, ITOC voted to forgo its FY 2016 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2016.

<sup>2</sup> Transit allocations include 'off-the-top' funding services for ADA-related programs and for senior/disabled services, with the balance allocated by population to MTS and NCTD. The ADA funding is allocated to the transit agencies based on population, while the Senior Services program is allocated based on a competitive Call for Projects process.

<sup>3</sup> Local Street and Road Improvements Program funds are allocated based on \$50,000 to each jurisdiction and the balance allocated by a formula based 2/3 on population data published by the State of California Department of Finance in January 2014, and 1/3 on miles of maintained roads published by Caltrans.

<sup>4</sup> The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement Program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive Call for Projects process.

<sup>5</sup> Estimated FY 2015 as approved by the Board of Directors on May 23, 2014; and Projected FY 2016 interest includes projected sales tax revenue interest earnings and projected earnings on the 2014 Sales Tax Revenue Bond unspent proceeds held as investments.



FY 2016 TransNet LONG-TERM DEBT PROGRAM

2008 Series A,B,C,D Sales Tax Revenue Bonds  
 2010 Series A (Build America Bonds)  
 2010 Series B, 2012 Series A, 2014 Series A (Tax-Exempt Bonds)  
 D/S Allocation

Period Ending	\$600,000,000 Series 2008 Sales Tax Revenue Bonds			\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)			\$11,040,000 Series B 2010 Sales Tax Revenue Bonds (Tax-Exempt)		
	Principal Payment	Interest Payment <sup>1</sup>	Total Annual Payment	Principal Payment	Interest Payment <sup>2</sup>	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008		3,779,037	3,779,037						
6/30/2009	10,800,000	23,652,230	34,452,230						
6/30/2010	11,400,000	22,343,011	33,743,011						
6/30/2011	11,700,000	21,778,708	33,478,708		5,100,813	5,100,813	460,000	166,830	626,830
6/30/2012	12,300,000	22,345,756	34,645,756		13,023,352	13,023,352	560,000	416,750	976,750
6/30/2013	0	14,812,101	14,812,101		13,328,399	13,328,399	580,000	399,950	979,950
6/30/2014	0	14,600,939	14,600,939		13,556,307	13,556,307	590,000	382,550	972,550
6/30/2015	0	14,627,443	14,627,443		13,556,307	13,556,307	620,000	358,950	978,950
6/30/2016	0	14,814,858	14,814,858		13,556,307	13,556,307	640,000	334,150	974,150
6/30/2017	0	14,814,858	14,814,858		13,556,307	13,556,307	665,000	308,550	973,550
6/30/2018	0	14,814,858	14,814,858		13,556,307	13,556,307	690,000	281,950	971,950
6/30/2019	0	14,814,858	14,814,858		13,556,307	13,556,307	720,000	254,350	974,350
6/30/2020	0	14,814,858	14,814,858		13,556,307	13,556,307	750,000	225,550	975,550
6/30/2021	0	14,814,858	14,814,858		13,556,307	13,556,307	395,000	195,550	590,550
6/30/2022	0	14,814,858	14,814,858		13,556,307	13,556,307	410,000	179,750	589,750
6/30/2023	18,600,000	14,643,620	33,243,620		13,556,307	13,556,307	430,000	163,350	593,350
6/30/2024	19,200,000	13,953,144	33,153,144		13,556,307	13,556,307	445,000	146,150	591,150
6/30/2025	20,100,000	13,237,811	33,337,811		13,556,307	13,556,307	460,000	132,800	592,800
6/30/2026	21,000,000	12,489,334	33,489,334		13,556,307	13,556,307	480,000	109,800	589,800
6/30/2027	21,300,000	11,713,239	33,013,239		13,556,307	13,556,307	505,000	85,800	590,800
6/30/2028	22,500,000	10,917,810	33,417,810		13,556,307	13,556,307	525,000	65,600	590,600
6/30/2029	23,400,000	10,080,953	33,480,953		13,556,307	13,556,307	545,000	44,600	589,600
6/30/2030	24,300,000	9,210,953	33,510,953		13,556,307	13,556,307	570,000	22,800	592,800
6/30/2031	25,200,000	8,307,810	33,507,810		13,556,307	13,556,307			
6/30/2032	26,100,000	7,371,524	33,471,524		13,556,307	13,556,307			
6/30/2033	27,300,000	6,399,334	33,699,334		13,556,307	13,556,307			
6/30/2034	28,200,000	5,385,715	33,585,715		13,556,307	13,556,307			
6/30/2035	29,400,000	4,336,191	33,736,191		13,556,307	13,556,307			
6/30/2036	30,600,000	3,242,476	33,842,476		13,556,307	13,556,307			
6/30/2037	31,800,000	2,104,572	33,904,572		13,556,307	13,556,307			
6/30/2038	33,300,000	919,714	34,219,714		13,556,307	13,556,307			
6/30/2039				28,440,000	13,556,307	41,996,307			
6/30/2040				29,535,000	12,418,883	41,953,883			
6/30/2041				30,665,000	11,237,665	41,902,665			
6/30/2042				31,845,000	10,011,255	41,856,255			
6/30/2043				33,070,000	8,737,651	41,807,651			
6/30/2044				34,340,000	7,415,055	41,755,055			
6/30/2045				35,660,000	6,041,667	41,701,667			
6/30/2046				37,030,000	4,615,488	41,645,488			
6/30/2047				38,450,000	3,134,516	41,584,516			
6/30/2048				39,925,000	1,596,754	41,521,754			
<b>TOTAL</b>	<b>448,500,000</b>	<b>375,957,437</b>	<b>824,457,437</b>	<b>338,960,000</b>	<b>449,125,485</b>	<b>788,085,485</b>	<b>11,040,000</b>	<b>4,275,780</b>	<b>15,315,780</b>

<sup>1</sup>The 2008 Bond interest payments are based on the fixed rate payable to the swap providers and variable rate paid to the bondholders using actual rates through January 31, 2014, and using the rate as of February 13, 2014, for future periods, offset with the variable rate received from the swap providers (65% of LIBOR). It is anticipated that over the life of the debt, the variable rate received from the swap providers will approximate the variable rate paid to the bondholders (reset on a weekly basis). On June 14, 2012, \$151,500,000 of the 2008 Series ABCD Bonds were redeemed through the issuance of the 2012 Bonds.

<sup>2</sup>The 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27% of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%).

FY 2016 TransNet LONG-TERM DEBT PROGRAM

2008 Series A,B,C,D Sales Tax Revenue Bonds  
 2010 Series A (Build America Bonds)  
 2010 Series B, 2012 Series A, 2014 Series A (Tax-Exempt Bonds)  
 D/S Allocation

\$420,585,000 Series A 2012 Sales Tax Revenue Bonds (Tax-Exempt)				\$350,000,000 Series A 2014 Sales Tax Revenue Bonds (Tax-Exempt)			Total Debt Service Payment
Period Ending	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	
6/30/2008							3,779,037
6/30/2009							34,452,230
6/30/2010							33,743,011
6/30/2011							39,206,351
6/30/2012							48,645,858
6/30/2013	18,060,000	15,475,239	33,535,239				62,655,689
6/30/2014	14,490,000	19,050,250	33,540,250				62,670,046
6/30/2015	14,870,000	18,665,550	33,535,550		9,662,377	9,662,377	72,360,627
6/30/2016	15,470,000	18,070,750	33,540,750	4,460,000	17,305,750	21,765,750	84,651,816
6/30/2017	16,240,000	17,297,250	33,537,250	4,590,000	17,171,950	21,761,950	84,643,916
6/30/2018	17,055,000	16,485,250	33,540,250	4,820,000	16,942,450	21,762,450	84,645,816
6/30/2019	17,855,000	15,682,500	33,537,500	5,060,000	16,701,450	21,761,450	84,644,466
6/30/2020	18,700,000	14,839,750	33,539,750	5,315,000	16,448,450	21,763,450	84,649,916
6/30/2021	19,970,000	13,954,750	33,924,750	5,580,000	16,182,700	21,762,700	84,649,166
6/30/2022	20,965,000	12,956,250	33,921,250	5,860,000	15,903,700	21,763,700	84,645,866
6/30/2023	3,525,000	11,908,000	15,433,000	6,155,000	15,610,700	21,765,700	84,591,978
6/30/2024	3,790,000	11,731,750	15,521,750	6,460,000	15,302,950	21,762,950	84,585,301
6/30/2025	3,795,000	11,542,250	15,337,250	6,785,000	14,979,950	21,764,950	84,589,118
6/30/2026	3,830,000	11,352,500	15,182,500	7,120,000	14,640,700	21,760,700	84,578,642
6/30/2027	4,495,000	11,161,000	15,656,000	7,480,000	14,284,700	21,764,700	84,581,046
6/30/2028	4,310,000	10,936,250	15,246,250	7,850,000	13,910,700	21,760,700	84,571,668
6/30/2029	4,465,000	10,720,750	15,185,750	8,245,000	13,518,200	21,763,200	84,575,811
6/30/2030	4,650,000	10,497,500	15,147,500	8,655,000	13,105,950	21,760,950	84,568,510
6/30/2031	5,475,000	10,265,000	15,740,000	9,090,000	12,673,200	21,763,200	84,567,318
6/30/2032	5,780,000	9,991,250	15,771,250	9,545,000	12,218,700	21,763,700	84,562,782
6/30/2033	5,840,000	9,702,250	15,542,250	10,020,000	11,741,450	21,761,450	84,559,341
6/30/2034	6,240,000	9,410,250	15,650,250	10,525,000	11,240,450	21,765,450	84,557,722
6/30/2035	6,400,000	9,098,250	15,498,250	11,050,000	10,714,200	21,764,200	84,554,948
6/30/2036	6,610,000	8,778,250	15,388,250	11,600,000	10,161,700	21,761,700	84,548,734
6/30/2037	6,875,000	8,447,750	15,322,750	12,180,000	9,581,700	21,761,700	84,545,329
6/30/2038	6,895,000	8,104,000	14,999,000	12,790,000	8,972,700	21,762,700	84,537,722
6/30/2039	13,120,000	7,759,250	20,879,250	13,430,000	8,333,200	21,763,200	84,638,757
6/30/2040	13,775,000	7,103,250	20,878,250	14,100,000	7,661,700	21,761,700	84,593,833
6/30/2041	14,470,000	6,414,500	20,884,500	14,805,000	6,956,700	21,761,700	84,548,865
6/30/2042	15,190,000	5,691,000	20,881,000	15,545,000	6,216,450	21,761,450	84,498,705
6/30/2043	15,950,000	4,931,500	20,881,500	16,325,000	5,439,200	21,764,200	84,453,351
6/30/2044	16,680,000	4,199,756	20,879,756	17,140,000	4,622,950	21,762,950	84,397,762
6/30/2045	17,445,000	3,434,225	20,879,225	17,995,000	3,765,950	21,760,950	84,341,842
6/30/2046	18,245,000	2,633,244	20,878,244	18,875,000	2,889,063	21,764,063	84,287,794
6/30/2047	19,090,000	1,795,238	20,885,238	19,795,000	1,970,375	21,765,375	84,235,129
6/30/2048	19,970,000	918,000	20,888,000	20,755,000	1,007,988	21,762,988	84,172,741
<b>TOTAL</b>	<b>420,585,000</b>	<b>371,004,502</b>	<b>791,589,502</b>	<b>350,000,000</b>	<b>377,840,352</b>	<b>727,840,352</b>	<b>3,147,288,557</b>

**TransNet GRANT PROGRAM FOR SENIOR SERVICES**

The Senior Services Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for seniors.

Project Number	Contract Number	Grantee	Project	Prior Approved Budget <sup>(1)</sup>	Proposed Budget <sup>(2)</sup>		Total Grant	Actuals	Anticipated Expenditures <sup>(3)</sup>		Total Anticipated Expenditures	Notes
				FY 2009 - FY 2015	FY 2016	FY 2017	Amount	FY 2009-2015	FY2016	FY 2017 - FY 2018	FY 2009 - 2017	
1270100	5001096/5004165	North County Transit District	Mobility/Travel Training	\$ 222,049	\$ -	\$ -	\$ 222,049	\$ 217,951	\$ -	\$ -	\$ 217,951	<sup>(4)</sup>
1270200	5001097	All Congregations Together	ComLink Transportation	520,733	-	-	520,733	378,843	-	-	378,843	<sup>(4)</sup>
1270300	5001098/5004337	Alpha Project	Senior Transportation Program	782,418	-	-	782,418	782,416	-	-	782,416	<sup>(4)</sup>
1270400	5001690/5004334	City of La Mesa	Rides4Neighbors	883,772	200,000	200,000	1,283,772	736,796	146,969	400,000	1,283,765	<sup>(4)</sup>
1270500	5004297/5004489	City of Oceanside	Solutions for Seniors on the Go	884,910	195,952	195,952	1,276,814	883,153	195,952	195,952	1,275,057	<sup>(4)</sup>
1270600	5001692/5004336	City of Vista	Out & About Vista	476,682	-	106,171	582,853	355,645	93,800	124,893	574,338	<sup>(4)</sup>
1270700	5001693/5004343	ElderHelp	Volunteer Driver Program	732,188	87,865	93,318	913,371	563,186	85,000	194,650	842,836	<sup>(4)</sup>
1270800	5001695/5004338	FACT	Senior Ride Reimbursement	650,280	200,000	200,000	1,050,280	584,771	200,000	200,000	984,771	<sup>(4)</sup>
1270900	5001104/5004341	Senior Transportation Network	Volunteer Driver Program	325,000	-	-	325,000	116,500	100,000	108,500	325,000	
1271000	5001697/5004331	Jewish Family Services	On the Go (North County Inland)	1,009,524	139,063	143,235	1,291,822	887,837	168,042	235,944	1,291,822	
1271100	5001106/5004332	Peninsula Shepherd Senior Center	Volunteer Driver and Weekly Shuttle Services	221,245	48,000	52,000	321,245	193,866	63,679	63,700	321,245	<sup>(4)</sup>
1271200	5001107/5001698	Redwood Senior Homes & Services	Out & About Program	252,917	-	-	252,917	252,857	-	-	252,857	<sup>(4)</sup>
1271300	5001700/5004339	Travelers Aid Society	SenioRide	739,918	-	198,535	938,453	544,223	117,810	198,535	860,568	<sup>(4)</sup>
1271400	5001694/5004342	Friends of Adult Day Health Care	Medical Transportation Program	453,280	-	-	453,280	338,403	114,877	-	453,280	
1271500	5004298	FACT	MedAccessRide	65,000	30,000	30,000	125,000	56,000	9,000	60,000	125,000	
1271600	5001699	Redwood Senior Homes & Services	Senior Nutrition Program	29,700	-	-	29,700	28,951	-	-	28,951	<sup>(4)</sup>
1271700	5004333	Bayside Community Center	Transportation, Translation and Advocacy	74,397	-	-	74,397	23,926	40,000	10,471	74,397	
1271800		Jewish Family Services	On the Go (Eastern San Diego)	-	142,919	147,205	290,124	-	59,550	230,574	290,124	
1271900	5004326	FACT	Mobility Management	93,505	200,000	-	293,505	80,000	163,505	50,000	293,505	
1272000	5004335	Jewish Family Services	On the Go (Northern San Diego)	306,072	146,886	151,293	604,251	255,061	148,935	200,255	604,251	
1272100	5004340	Mountain Health & Community Services	Volunteer Driver Program	66,322	52,815	53,522	172,659	66,322	52,815	53,522	172,659	
1272200		City of Coronado		-	47,978	40,022	88,000	-	29,333	58,667	88,000	
1272300		<b>City of San Marcos</b>		-	35,000	-	35,000	-	35,000	-	35,000	
1272400		<b>ITN Greater San Diego</b>		-	85,392	-	85,392	-	56,928	28,464	85,392	
<b>TOTALS</b>				<b>\$ 8,789,912</b>	<b>\$ 1,611,870</b>	<b>\$ 1,611,253</b>	<b>\$ 12,013,035</b>	<b>\$ 7,346,706</b>	<b>\$ 1,881,194</b>	<b>\$ 2,414,127</b>	<b>\$ 11,642,027</b>	<sup>(2)</sup>

Notes  
<sup>(1)</sup> The grant awards shown reflect the current active SANDAG projects per the FY 2009 - FY 2015 Call for Projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, and March 22, 2013  
<sup>(2)</sup> Pending grant awards expected to be approved by the Board of Directors on February 27, 2015  
<sup>(3)</sup> Anticipated expenditures for FY 2015-2016 are subject to Senior Mini-Grant Agreement negotiations.  
<sup>(4)</sup> Grants anticipated expenditures are less than total approved budget amount due to some funds being liquidated when the FY 2009 grant agreements were closed.

**TransNet Active Transportation Grant Program**

The Active Transportation Grant Program (formerly known as the Bicycle, Pedestrian, and Neighborhood Safety Program) is a competitive grant program supporting bicycle and pedestrian infrastructure and neighborhood safety enhancement projects. The program's TransNet funds are also supplemented with available Transportation Development Act (TDA) Article 3 funds.

Project #	Contract #	Jurisdiction	Project	Grant Amount	Anticipated Expenditures	
					Prior	FY 2015/6
1223028	5001745	City of Carlsbad	Carlsbad Comprehensive Active Transportation Strategy (CATS)	\$ 150,000	\$ 100,000	\$ 50,000
1223029	5001748	City of Carlsbad	Active Village Campaign	\$ 271,211	\$ 80,000	\$ 191,211
1223031	5001747	City of Chula Vista	Main Street Streetscape Master Plan	\$ 299,981	\$ 180,000	\$ 119,981
1223035	5001733	City of National City	4th St. Community Corridor	\$ 450,000	\$ 200,000	\$ 250,000
1223036	5001751	City of National City	Bicycle Parking Enhancements	\$ 50,000	\$ 25,000	\$ 25,000
N/A (TDA)	5001729	City of National City	D Avenue Corridor	\$ 600,000	\$ 300,000	\$ 300,000
1223039	5001749	City of Oceanside	2 Year Education/Encouragement/Awareness Project	\$ 180,808	\$ 140,000	\$ 40,808
1223040	5001750	City of Oceanside	North Coast Transit Station Bike Station Project	\$ 100,000	\$ 30,000	\$ 70,000
1223041	5001734	City of San Diego	San Diego River Bike Path & Mission Center Blvd. Improvement: Pedestrian Hybrid Beacon	\$ 293,000	\$ 200,000	\$ 93,000
1223042	5001736	City of San Diego	Chollas Creek to Bayshore Bikeway - Multi-Use Path Design	\$ 441,250	\$ 400,000	\$ 41,250
1223044	5001744	City of San Diego	Linda Vista Comprehensive Active Transportation Strategy (CATS)	\$ 300,000	\$ 100,000	\$ 200,000
1223045	5001740	City of San Diego	Downtown Complete Streets Mobility Plan	\$ 300,000	\$ 120,000	\$ 180,000
1223046	5001741	City of San Marcos	San Marcos Bicycle and Pedestrian Plan	\$ 80,000	\$ 60,000	\$ 20,000
1223049	5001739	City of Santee	San Diego River Trail - South Side of the San Diego River	\$ 281,750	\$ 39,170	\$ 242,580
1223050	5001743	City of Solana Beach	Solana Beach Comprehensive Active Transportation Strategies (CATS)	\$ 136,000	\$ 57,500	\$ 78,500
<b>TOTALS</b>				<b>\$3,934,000</b>	<b>\$2,031,670</b>	<b>\$1,902,330</b>
Subtotals - 41 Completed Grants from prior authorizations				\$ 12,607,808	\$ 12,607,808	\$ -
<b>Grand Total - TransNet Active Transportation Grant Program</b>				<b>\$16,541,808</b>	<b>\$14,639,478</b>	<b>\$1,902,330</b>

The grant projects shown above represent currently active SANDAG projects per the FY 2011 - FY 2012 (Cycle 2) Call for Projects, approved by the Board of Directors on September 28, 2012. All projects awarded per the FY 2009 - FY 2010 (Cycle 1) Call for Projects approved by the Board of Directors on June 26, 2009, have been completed.

On December 19, 2014, the Board of Directors also authorized the release of the FY 2014 - FY 2016 (Cycle 3) Call for Projects with applications due on March 20, 2015. In the July 2015 timeframe, funding recommendations totaling up to \$3 million will be presented for the Board's approval after project proposals have been scored and ranked.

**TransNet SMART GROWTH INCENTIVE PROGRAM**

The Smart Growth Incentive Program provides competitive grant funding to communities pursuing development and infrastructure projects consistent with the regional smart growth areas and strategies.

Project #	Contract #	Jurisdiction	Project	Grant Amount	Anticipated Expenditures Prior	FY 2016
<b>Funding Cycle: FY 2009 - FY 2010 (Cycle 1)</b>						
1224010	5001354	City of San Diego	Park Boulevard/City College/San Diego High Pedestrian and Transit Access Improvements	\$ 300,000	\$ 100,000	\$ 200,000
<b>Funding Cycle: FY 2011 - FY 2012 (Cycle 2)</b>						
1224016	5004292	City of Chula Vista	Healthy Communities Program	\$ 100,000	\$ 55,000	\$ 45,000
1224015	5004287	City of Chula Vista	Third Avenue Streetscape Implementation Phase 2	\$ 1,344,671	\$ 120,000	\$ 1,224,671
1224017	5004293	City of Imperial Beach	Palm Avenue Mixed-Use & Commercial Corridor Master Plan	\$ 400,000	\$ 200,000	\$ 200,000
1224018	5004284	City of La Mesa	Downtown Village Streetscape Improvement	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
1224019	5004291	City of Lemon Grove	Main Street Promenade Extension Planning Project	\$ 400,000	\$ 250,000	\$ 150,000
1224020	5004283	City of National City	Downtown-Westside Community Connections	\$ 2,000,000	\$ 1,800,000	\$ 200,000
1224022	5004294	City of San Diego	Complete Boulevard Planning Study	\$ 171,617	\$ 27,459	\$ 144,158
1224025	5004288	City of San Diego	East Village Green/14th Street Promenade Master Plan	\$ 300,000	\$ 60,000	\$ 240,000
1224023	5004285	City of San Diego	Island Avenue Green Street Mobility Improvements	\$ 1,000,000	\$ 100,000	\$ 900,000
1224021	5004289	City of San Diego	Morena Boulevard Station Area Study Phase 2	\$ 400,000	\$ 30,000	\$ 370,000
1224024	5004286	City of San Diego	Wayfinding Signage	\$ 335,329	\$ 200,000	\$ 135,329
1224026	5004282	City of San Marcos	Armorlite Complete Street Corridor	\$ 1,000,000	\$ 200,000	\$ 800,000
1224027	5004290	City of Vista	Vista Downtown Specific Plan Update	\$ 148,383	\$ 100,000	\$ 48,383
<b>TOTALS - Active Grants</b>				<b>\$ 9,900,000</b>	<b>\$ 4,242,459</b>	<b>\$ 5,657,541</b>
Subtotals - 12 Grants complete prior to FY 2016 from prior authorizations				\$ 8,910,532	\$ 8,910,532	\$ -
<b>Grand Total - TransNet Smart Growth Incentive Program</b>				<b>\$18,810,532</b>	<b>\$13,152,991</b>	<b>\$5,657,541</b>

The grant projects itemized above represent the currently active *TransNet* Smart Growth Incentive Program projects per the FY 2009 - FY 2010 (Cycle 1) Call for Projects approved by the Board of Directors on May 22, 2009, and the FY 2011 - FY 2013 (Cycle 2) Call for Projects approved by the Board of Directors on June 28, 2013.

On December 19, 2014, the Board of Directors also authorized the release of the FY 2014 - FY 2016 (Cycle 3) Call for Projects with applications due on March 20, 2015. In the July 2015 timeframe, funding recommendations totaling up to \$12 million is scheduled to be presented for the Board's approval after project proposals have been scored and ranked.

**TransNet ENVIRONMENTAL MITIGATION PROGRAM - Regional Habitat Conservation Fund 1200300**

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (1200300) shown in the TransNet Early Action Program Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. The SANDAG Board of Directors allocates funding on an annual basis to complete specific tasks.

Project #	Project Name	Approved Budget	Expended	Anticipated Expenditures		
				FY 2015	FY 2016	FY 2017
1200300	Regional Habitat Conservation Fund	\$21,803,243	\$66,498	\$100,000	\$100,000	\$100,000
1200301	Conserved Lands Database Management	\$275,057	\$196,767	\$78,290		
1200302	Post Fire Monitoring and Recovery	\$2,600,000	\$2,598,623	\$1,377		
1200311	Vertebrate Monitoring - California Gnatcatcher	\$1,240,000	\$1,064,669	\$109,674	\$54,837	\$10,820
1200312	Program Developer/Administrator	\$1,120,000	\$876,425	\$82,462	\$82,462	\$78,652
1200313	Invasive Plant Species Management	\$575,000	\$201,571	\$186,715	\$186,715	
1200314	Vertebrate Monitoring - Burrowing Owl	\$475,000	\$367,464	\$62,532	\$45,002	
1200315	Invertebrate Monitoring - Rare Butterfly Monitc	\$380,000	\$355,156	\$24,844		
1200316	Management Coordinator	\$900,000	\$591,929	\$118,527	\$118,527	\$71,016
1200317	Monitoring Coordinator	\$450,000	\$247,966	\$101,017	\$101,017	
1200318	Updated Vegetation Mapping	\$943,000	\$863,009	\$79,991		
1200319	Vegetation and Landscape Monitoring	\$645,000	\$524,848	\$60,076	\$60,076	
1200329	GIS Support	\$600,000	\$346,921	\$150,000	\$103,079	
1200330	Enforcement	\$520,000	\$244,012	\$137,994	\$137,994	

**TransNet ENVIRONMENTAL MITIGATION PROGRAM - Regional Habitat Conservation Fund 1200300**

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (1200300) shown in the TransNet Early Action Program Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. The SANDAG Board of Directors allocates funding on an annual basis to complete specific tasks.

Project #	Project Name	Approved Budget	Expended	Anticipated Expenditures		
				FY 2015	FY 2016	FY 2017
1200331	Wildlife Corridor and Linkages Monitoring	\$1,145,000	\$611,571	\$200,000	\$200,000	\$133,429
1200332	Rare and Endemic Plant Monitoring and Recov	\$415,000	\$81,425	\$100,000	\$200,000	\$33,575
1200342	Preserve level management plan standardizatio	\$450,000	\$225,000	\$112,500	\$112,500	
1200343	Other Species Monitoring	\$490,000	\$83,676	\$100,000	\$150,000	\$156,324
1200350	Administrative & Science Support	\$335,000	\$149,737	\$92,631	\$92,631	
1200355	Invasive Animal Species Management	\$870,000	\$239,756	\$200,000	\$200,000	\$206,366
1200356	Emergency Land Management Fund	\$250,000	\$0	\$0	\$0	\$125,000
1200357	Database Support	\$610,000	\$481,118	\$71,411	\$57,472	
1200373	Invertebrate Monitoring - Fairy Shrimp	\$100,000	\$44,090	\$55,910		
1200374	Biologist	\$515,000	\$307,663	\$100,000	\$100,000	\$7,337
1200375	Pro-active Wildfire Planning and Management	\$250,000	\$0	\$125,000	\$125,000	
1200376	Vertebrate Monitoring	\$550,000	\$0	\$150,000	\$250,000	\$150,000
1200377	Invertebrate Monitoring	\$300,000	\$0	\$100,000	\$200,000	
Various	Land Management Grants (see next section for	\$11,565,093	\$9,509,444	\$1,094,810	\$386,065	\$54,453
<b>Subtotals - TransNet EMP - Habitat Conservation Fund</b>		<b>\$50,371,393</b>	<b>\$20,279,338</b>	<b>\$3,795,761</b>	<b>\$3,063,376</b>	<b>\$1,126,972</b>

**TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Management Grant Program Budget**

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Early Action Projects as part of **Chapter 9**. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 70 grants totaling \$11.3 million have been awarded as follows:

19 Active Contracts							*Anticipated Expenditures			
FY	Contract #	CIP Project #	Grantee	Project	Grant Amount	Prior	FY 2015	FY 2016	FY 2017	FY 2018
2008	5001133	1200326	County San Diego	Salt Creek Cactus Wren Habitat Restoration	125,000	99,337	25,663	-	-	-
2010	5001584	1200344	San Diego River Conservancy	San Diego River Habitat	527,736	385,456	122,000	20,280	-	-
2010	5001589	1200351	County of San Diego	Lakeside Linkage	200,824	145,859	30,000	24,965	-	-
2011	5001967	1200359	San Diego Audubon Society	Mission Bay Park	98,200	42,840	55,360	-	-	-
2011	5001972	1200360	Chaparral Lands Conservancy	Proctor Valley Vernal Pools	183,605	162,652	15,000	5,953	-	-
2011	5001970	1200366	City of Chula Vista	Salt Creek Canyon	182,282	124,919	48,000	9,363	-	-
2013	5001758	1200379	Mision Resource Conservation District	San Luis Rey and Santa Margarita Watersheds Arundo Re-treatment	174,000	78,462	65,000	30,538	-	-
2013	5001759	1200380	Groundwork San Diego-Chollas Creek	Phase 3 Radio-Encanto Restoration, Maintenance, and Monitoring	100,316	15,090	55,211	30,015	-	-
2013	5001760	1200381	Conservation Biology Institute	South County Grasslands Phase 2	272,307	185,731	86,576	-	-	-
2013	5001761	1200382	U.S. Fish and Wildlife Service	SDNWR: (Shinohara) Vernal Pool Invasive Weed Treatment	95,400	23,030	50,000	22,370	-	-
2013	5001762	1200383	County of San Diego	Sycamore Canyon and Goodan Ranch Invasive Removal and Habitat Restoration	157,977	35,206	80,000	42,771	-	-
2013	5001763	1200384	Conservation Biology Institute	Dehesa nolina and Dudleya	114,810	19,948	60,000	34,862	-	-
2013	5001764	1200385	Back Country Land Trust	San Diego thornmint and Quino Checkerspot Butterfly	108,540	25,357	40,000	30,000	13,183	-

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\*Land Management Grants have Multi-Year Budgets approved by the Board and encumbered by Finance, thus Anticipated Expenditures are estimated for any given FY.



**TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Management Grant Program Budget**

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Early Action Projects as part of **Chapter 9**. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 70 grants totaling \$11.3 million have been awarded as follows:

19 Active Contracts							*Anticipated Expenditures			
FY	Contract #	CIP Project #	Grantee	Project	Grant Amount	Prior	FY 2015	FY 2016	FY 2017	FY 2018
2013	5001765	1200386	San Diego Audubon Society	California least tern	58,464	13,390	24,000	13,000	8,074	-
2013	5001766	1200387	Otay Water District	Cactus wren	88,840	45,100	24,000	14,000	5,740	-
2013	5001767	1200388	Chaparral Lands Conservancy	Rare Plants	137,611	25,012	65,000	37,000	10,599	-
2013	5001768	1200389	San Elijo Lagoon Conservancy	North County Dunes Restoration (Coastal Species)	180,144	28,902	111,000	40,242	-	-
2013	5001769	1200390	U.S. Fish and Wildlife Service	SD Bay NWR: California least tern and Western snowy plover Recovery at D Street Nesting Site	111,592	39,861	60,000	11,730	-	-
2013	5001771	1200392	San Diego River Park Foundation	San Diego River Park Watch	145,005	46,524	81,525	16,956	-	-
Subtotals: 19 Active Land Management Grant Program Projects					\$ 3,062,652	\$ 1,542,675	\$ 1,098,335	\$ 384,045	\$ 37,596	\$ -

10-13

	Grant Amount	Prior Expenditures
Subtotals: 51 Completed Land Management Grant Program Projects	\$ 8,502,441	\$ 7,966,769

	Grant Amount	Prior Expenditures
GRAND TOTALS :70 Land Management Grant Program Projects	\$ 11,565,093	\$ 9,509,444

\*Land Management Grants have Multi-Year Budgets approved by the Board and encumbered by Finance, thus Anticipated Expenditures are estimated for any given FY.

**TransNet NEW MAJOR CORRIDOR TRANSIT OPERATIONS PROGRAM**

Project #	Project Name	Revenue/Expense Category	Actuals Through FY 2014	Estimated FY 2015	Projected			Total FY 2009 - FY 2018
					FY 2016	FY 2017	FY 2018	
1139601	I-15 Rapid Operations and Maintenance	Operating Costs <sup>(1)</sup>	\$ 1,057,948	\$ 8,428,177	\$ 8,708,750	\$ 9,005,885	\$ 9,181,779	\$ 36,382,540
		Farebox Revenues	\$ 40,466	\$ 1,438,436	\$ 1,506,187	\$ 1,576,843	\$ 1,650,521	\$ 6,212,453
		TransNet Subsidy	\$ 1,017,481	\$ 6,989,741	\$ 7,202,564	\$ 7,429,043	\$ 7,531,258	\$ 30,170,086
1139602	SuperLoop Operations and Maintenance	Operating Costs <sup>(1)</sup>	\$ 18,177,367	\$ 4,954,191	\$ 5,118,709	\$ 5,288,693	\$ 5,433,341	\$ 38,972,301
		Farebox Revenues	\$ 7,151,285	\$ 2,014,858	\$ 2,089,140	\$ 2,166,129	\$ 2,245,925	\$ 15,667,338
		TransNet Subsidy	\$ 11,026,082	\$ 2,939,333	\$ 3,029,570	\$ 3,122,564	\$ 3,187,415	\$ 23,304,963
1139603	Mid-City Rapid Bus Operations and Maintenance	Operating Costs <sup>(1,2)</sup>	\$ -	\$ 2,729,131	\$ 3,817,518	\$ 4,059,910	\$ 4,233,205	\$ 14,839,763
		Farebox Revenues	\$ -	\$ 1,242,002	\$ 1,704,667	\$ 1,754,739	\$ 1,806,260	\$ 6,507,667
		TransNet Subsidy	\$ -	\$ 1,487,129	\$ 2,112,851	\$ 2,305,171	\$ 2,426,945	\$ 8,332,097
1139604	South Bay Rapid Operations and Maintenance	Operating Costs <sup>(1)</sup>	\$ -	\$ -	\$ -	\$ 443,492	\$ 5,438,333	\$ 5,881,825
		Farebox Revenues	\$ -	\$ -	\$ -	\$ 137,293	\$ 1,689,091	\$ 1,826,384
		TransNet Subsidy	\$ -	\$ -	\$ -	\$ 306,199	\$ 3,749,242	\$ 4,055,441
1139607	Mira Mesa Rapid Operations and Maintenance	Operating Costs <sup>(1)</sup>	\$ 203,403	\$ 1,654,852	\$ 2,139,865	\$ 2,213,729	\$ 2,246,349	\$ 8,458,199
		Farebox Revenues	\$ -	\$ 132,040	\$ 179,427	\$ 182,832	\$ 186,266	\$ 680,566
		TransNet Subsidy	\$ 203,403	\$ 1,522,812	\$ 1,960,438	\$ 2,030,897	\$ 2,060,083	\$ 7,777,633
1139608	COASTER Operations and Maintenance	Operating Costs <sup>(1)</sup>	\$ -	\$ -	\$ -	\$ -	\$ 11,973,638	\$ 11,973,638
		Farebox Revenues	\$ -	\$ -	\$ -	\$ -	\$ 8,411,133	\$ 8,411,133
		TransNet Subsidy	\$ -	\$ -	\$ -	\$ -	\$ 3,562,505	\$ 3,562,505
<b>Total Program</b>		Operating Costs <sup>(1)</sup>	<b>\$ 19,438,717</b>	<b>\$ 17,766,351</b>	<b>\$ 19,784,843</b>	<b>\$ 21,011,710</b>	<b>\$ 38,506,644</b>	<b>\$ 116,508,266</b>
		<b>Farebox Revenues</b>	<b>\$ 7,191,751</b>	<b>\$ 4,827,336</b>	<b>\$ 5,479,420</b>	<b>\$ 5,817,836</b>	<b>\$ 15,989,197</b>	<b>\$ 39,305,541</b>
		TransNet Subsidy	<b>\$ 12,246,966</b>	<b>\$ 12,939,015</b>	<b>\$ 14,305,422</b>	<b>\$ 15,193,874</b>	<b>\$ 22,517,447</b>	<b>\$ 77,202,725</b>

<sup>(1)</sup> Operating Costs include: Operating Expenses (cost per mile or hour), Station and Right of Way Maintenance, Traffic Signal Priority Maintenance, Security, Utilities, Marketing, and Administration

<sup>(2)</sup> Mid-City Rapid Bus' Operating Costs are the costs to operate Mid-City minus the Maintenance of Effort requirement from previous Route 15

# Ch 11

## Member Agency Assessments



NCTD and MTS keep San Diego moving!



## **Overview**

This chapter shows the three forms of member agency assessments that are part of the SANDAG annual budget: SANDAG member assessments, Criminal Justice member assessments, and the Automated Regional Justice Information System (ARJIS) member assessments. The tables show the amount of member assessments for each relative to the previous year.

Member assessments for SANDAG and Criminal Justice are based upon population estimates for each member agency relative to the total regional population. Estimates are updated each May based upon the latest release of the population estimates provided by the California State Department of Finance. Total member assessments for all three programs will not change in FY 2016.

ARJIS Member affiliates and Ex-Officio member fees will increase 1.45 percent in FY 2015, which is consistent with the Consumer Price Index for San Diego County. ARJIS User and Connectivity Fees are activity-based fees (shown on Page 11-3).

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 MEMBER AGENCY ASSESSMENTS  
SANDAG and Criminal Justice Research Division**

MEMBER AGENCY  (1)	CERTIFIED	FY 2015	CERTIFIED	FY 2016	PERCENT CHANGE OVER FY 2015** (6)	SANDAG MEMBER ASSESSMENT			CRIMINAL JUSTICE MEMBER ASSESSMENT			COMBINED	COMBINED	PERCENT CHANGE OVER FY 2015**
	POPULATION	% OF	POPULATION	% OF		ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	TOTAL	TOTAL	
	FOR FY 2015*	REGION	FOR FY 2016**	REGION		FY 2014	FY 2015*	FY 2016**	FY 2014	FY 2015*	FY 2016**	FY 2015*	FY 2016**	
	(2)	(3)	(4)	(5)		(7)	(8)	(9)	(10)	(11)	(12)	(8)+(11)	(9)+(12)	
CARLSBAD	110,169	3.4%	110,653	3.4%	0.4%	18,811	18,880	18,768	4,928	4,928	4,899	23,808	23,667	-0.6%
CHULA VISTA	256,139	8.0%	257,989	8.0%	0.7%	43,724	43,895	43,758	11,456	11,456	11,421	55,352	55,180	-0.3%
CORONADO	23,419	0.7%	23,497	0.7%	0.3%	4,027	4,013	3,985	1,047	1,047	1,040	5,061	5,026	-0.7%
DEL MAR	4,234	0.1%	4,238	0.1%	0.1%	730	726	719	189	189	188	915	906	-0.9%
EL CAJON	101,256	3.2%	101,444	3.1%	0.2%	17,458	17,353	17,206	4,529	4,529	4,491	21,881	21,697	-0.8%
ENCINITAS	61,204	1.9%	61,518	1.9%	0.5%	10,510	10,489	10,434	2,737	2,737	2,723	13,226	13,158	-0.5%
ESCONDIDO	147,102	4.6%	147,294	4.6%	0.1%	25,355	25,209	24,983	6,579	6,579	6,521	31,789	31,504	-0.9%
IMPERIAL BEACH	26,675	0.8%	26,761	0.8%	0.3%	4,604	4,571	4,539	1,193	1,193	1,185	5,764	5,724	-0.7%
LA MESA	58,769	1.8%	58,813	1.8%	0.1%	10,121	10,071	9,975	2,629	2,629	2,604	12,700	12,579	-1.0%
LEMON GROVE	25,928	0.8%	26,199	0.8%	1.0%	4,441	4,443	4,444	1,160	1,160	1,160	5,603	5,604	0.0%
NATIONAL CITY	59,381	1.9%	59,827	1.9%	0.8%	10,225	10,176	10,147	2,656	2,656	2,649	12,832	12,796	-0.3%
OCEANSIDE	171,183	5.4%	171,682	5.3%	0.3%	29,429	29,336	29,120	7,657	7,657	7,600	36,993	36,720	-0.7%
POWAY	48,979	1.5%	49,041	1.5%	0.1%	8,438	8,394	8,318	2,191	2,191	2,171	10,584	10,489	-0.9%
SAN DIEGO	1,345,895	42.1%	1,368,061	42.4%	1.6%	230,469	230,649	232,041	60,198	60,198	60,565	290,848	292,606	0.6%
SAN MARCOS	90,179	2.8%	90,827	2.8%	0.7%	15,125	15,454	15,405	4,033	4,033	4,021	19,488	19,426	-0.3%
SANTEE	55,806	1.7%	55,805	1.7%	0.0%	9,563	9,564	9,465	2,496	2,496	2,471	12,060	11,936	-1.0%
SOLANA BEACH	13,099	0.4%	13,104	0.4%	0.0%	2,257	2,245	2,223	586	586	580	2,831	2,803	-1.0%
VISTA	96,122	3.0%	96,413	3.0%	0.3%	16,555	16,473	16,353	4,299	4,299	4,268	20,772	20,621	-0.7%
COUNTY	498,823	15.6%	504,330	15.6%	1.1%	85,583	85,485	85,541	79,436	79,436	79,444	164,920	164,985	0.0%
<b>TOTAL REGION</b>	<b>3,194,362</b>	<b>100.0%</b>	<b>3,227,496</b>	<b>100.0%</b>	<b>1.0%</b>	<b>547,426</b>	<b>547,426</b>	<b>547,426</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>747,426</b>	<b>747,426</b>	<b>0.0%</b>

\* JANUARY 1, 2014 POPULATION ESTIMATES, FROM THE STATE DEPARTMENT OF FINANCE, released May 1, 2014.

\*\* JANUARY 1, 2015 POPULATION ESTIMATES, FROM THE STATE DEPARTMENT OF FINANCE, released May 1, 2015.

**FY 2016 ARJIS MEMBER ASSESSMENTS  
And Other Revenue Sources**

<b>Agency Name</b>	<b>FY 2014 Member Assessments <sup>(1)</sup></b>	<b>FY 2015 Member Assessments <sup>(1)</sup></b>	<b>FY 2016 Member Assessments <sup>(1)</sup></b>
Carlsbad	\$30,233	\$36,131	\$36,131
Chula Vista	84,837	101,275	101,275
Coronado	14,736	18,076	18,076
El Cajon	64,533	77,083	77,083
Escondido	59,242	70,741	70,741
La Mesa	36,468	43,591	43,591
National City	27,910	33,313	33,313
Oceanside	68,819	82,062	82,062
San Diego	720,046	859,909	859,909
County Sheriff	231,042	276,189	276,189
<b>Total: Member Agencies</b>	<b>\$1,337,866</b>	<b>\$1,598,370</b>	<b>\$1,598,370</b>
Del Mar	\$3,299	\$3,375	\$3,375
Encinitas	36,964	37,814	37,814
Imperial Beach	18,049	18,464	18,464
Lemon Grove	15,965	16,332	16,332
Poway	29,502	30,180	30,180
San Marcos	30,718	31,425	31,425
Santee	34,708	35,506	35,506
Solana Beach	8,851	9,054	9,054
Vista	51,715	52,905	52,905
<b>Total: Member Affiliated Agencies</b>	<b>\$229,771</b>	<b>\$235,055</b>	<b>\$235,055</b>
<b>Ex-Officio Members JPA (2)</b>	<b>183,929</b>	<b>188,157</b>	<b>102,271</b>
<b>ARJIS Membership Assessments</b>	<b>\$1,751,566</b>	<b>\$2,021,582</b>	<b>\$1,935,696</b>
<b>ARJIS User &amp; Network Connectivity Fees (1)</b>	<b>2,796,313</b>	<b>3,073,675</b>	<b>3,030,030</b>
<b>ARJIS Membership Assessments &amp; User Fees</b>	<b>\$4,547,879</b>	<b>\$5,095,257</b>	<b>\$4,965,726</b>
<b>Other ARJIS Sources of Revenue</b>			
Federal & Local Grants (4) (5)	\$ 1,775,926	\$ 900,446	\$ 562,134
Use of Reserve Fund (6)			1,538,235
<b>TOTAL: ARJIS REVENUE SOURCES</b>	<b>\$6,323,805</b>	<b>\$5,995,703</b>	<b>\$7,066,095</b>

<b>PROJECTED USE OF ARJIS REVENUE ARJIS Work Elements (3)</b>	<b>Actual Expenses</b>	<b>Budgeted Expenses (Year End Estimates)</b>	<b>Budgeted Expenses</b>
Maintenance & Support	\$1,811,084	1,509,077	1,433,195
Project Management & Administration	668,690	864,673	1,196,794
Enterprise System	552,703	607,057	1,776,912
GeoQuery (4)	74,365	-	-
State Regional Federal Enterprise Retrieval System III (4)	223,267	-	-
Border Safe/RISC (4)	74,149	274,790	-
TARGET (4)	65,185	88,869	120,666
SW Offender Real-time Notification (SWORN) (4)	20,382	63,879	163,450
Regional Justice Data-Sharing (5)	486,452	-	-
Graffiti Tracker	30,919	64,060	56,855
Regional Data Sharing II (5)	819,252	121,199	-
NIJ RAND Collaboration (4)	11,169	70,000	56,519
Regional Data Sharing III (5)	-	281,709	221,499
Infrastructure	-	860,037	2,040,205
Replenishment of the Reserve Fund (6)	1,455,955	1,190,353	-
	<b>\$6,293,572</b>	<b>\$5,995,703</b>	<b>\$7,066,095</b>

**Notes:**

(1) Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations; network and server hardware support & help desk (24/7), software application support and system updates/enhancements, crime mapping, crime statistics, monthly mandated crime reporting, data entry, user support and training, regional validation table updates, interface maintenance, software licensing and contracts, user group and committee meetings and administration.

(2) See page 11-4.

(3) See Chapter 4 for description of ARJIS work elements listed by OWP number.

(4) Grant funding received from Department of Justice.

(5) Grant funding received from Department of Homeland Security.

(6) Consistent with BOD policy #30 reserve funds are designated for major equipment replacements or equipment refreshes

**FY 2016 ARJIS EX-Officio Member Assessments (JPA)**

Agency Name	FY 2014 Member Assessments (1)	FY 2015 Proposed Member Assessments (1)	FY 2016 Proposed Member Assessments (1)
California State University San Marcos	\$1,020	\$1,043	\$1,058
California Department of Corrections and Rehabilitation	2,295	2,348	2,382
California Department of Forestry and Fire Protection	765	783	794
California Department of Health Services/Medical Fraud	804	822	834
California Department of Insurance	804	822	834
California Department of Justice BNE (Bureau of Narcotic Enforcement)	1,520	1,555	1,578
California Department of Motor Vehicles	-	-	1,058
California Highway Patrol Investigations	765	783	794
City of Del Mar Park Ranger	765	783	794
DA Catch (SD DA-Computer & Technology Crime High-tech Response Team)	2,590	2,650	2,688
Donovan Correctional	1,275	1,304	1,323
Imperial County Law Enforcement Coordination Center	8,043	8,228	8,347
Metropolitan Transit System	765	783	794
Mira Costa College Police Department	804	822	834
Palomar College Police Department	804	822	834
RATT (Regional Auto Theft Task Force)	2,601	2,661	2,700
San Diego City Schools Police Department	2,705	2,767	2,807
San Diego Community College Police Department	1,659	1,697	1,722
San Diego Harbor Police Department	3,568	3,650	3,703
San Diego County Law Enforcement Coordination Center	2,040	2,087	2,117
San Diego State University	1,823	1,865	1,892
Southwest College Police Department	804	822	834
Sycuan Tribal Police Department	-	-	1,058
United States Attorney	2,997	3,066	3,110
United States Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,206	1,234	1,252
United States Department of Justice Drug Enforcement Agency (DEA)	3,619	3,702	3,756
United States Department of Justice Drug Enforcement Agency (DEA, San Ysidro)	2,136	2,185	2,217
United States Department of State	804	822	834
United States Department of Veterans Affairs	765	783	794
United States DHS: US Immigration and Customs Enforcement - Enforcement and Removal Operations (ERO)	1,020	1,043	1,058
United States DHS: Office of Inspector General - El Centro	765	783	794
United States DHS: Office of Inspector General - San Diego	765	783	794
United States DHS: US Customs and Border Protection - Office of Field Operations (CBP OFO)	765	783	794
United States DHS: US Immigration and Customs Enforcement - Homeland Security Investigations (ICE HSI)	1,530	1,565	1,588
United States DHS: US Customs and Border Protection - Office of Border Patrol (CBP OBP)	1,785	1,826	1,852
United States DHS: USCG (US Coast Guard)	765	783	794
United States Federal Bureau of Investigation	9,141	9,351	9,487
United States Federal Probation	3,426	3,505	3,556
United States Fish and Wildlife	765	783	794
United States Internal Revenue Service Criminal Division	765	783	794
United States Investigations Services	86,400	88,387	
United States Marine Corps - Camp Pendleton Provost Marshal	1,020	1,043	1,058
United States Marine Corps - MCAS Provost Marshal - Miramar	1,020	1,043	1,058
United States Marine Corps - Marine Corps Recruit Depot	765	783	794
United States Marshals Service	10,046	10,277	10,426
United States Naval Commander SW Region	1,020	1,043	1,058
United States Naval Consolidated Brig (Miramar)	804	822	834
United States Naval Criminal Investigative Service (NCIS)-Camp Pendleton	1,541	1,576	1,599
United States Naval Criminal Investigative Service (NCIS)-San Diego	1,541	1,576	1,599
United States Office of Personnel Management	1,020	1,043	1,058
United States Postal Service	2,136	2,185	2,217
United States Pretrial	1,435	1,468	1,489
United States Secret Service	765	783	794
United States Social Security Administration	765	783	794
University of California, San Diego (UCSD)	1,393	1,425	1,446
	<b>\$182,909</b>	<b>\$187,114</b>	<b>\$102,271</b>

(1) Since Ex-Officio member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.



## Ch 12

## Personnel and Organizational Structure



SANDAG is continually reaching out to our communities  
to keep them involved in decision-making



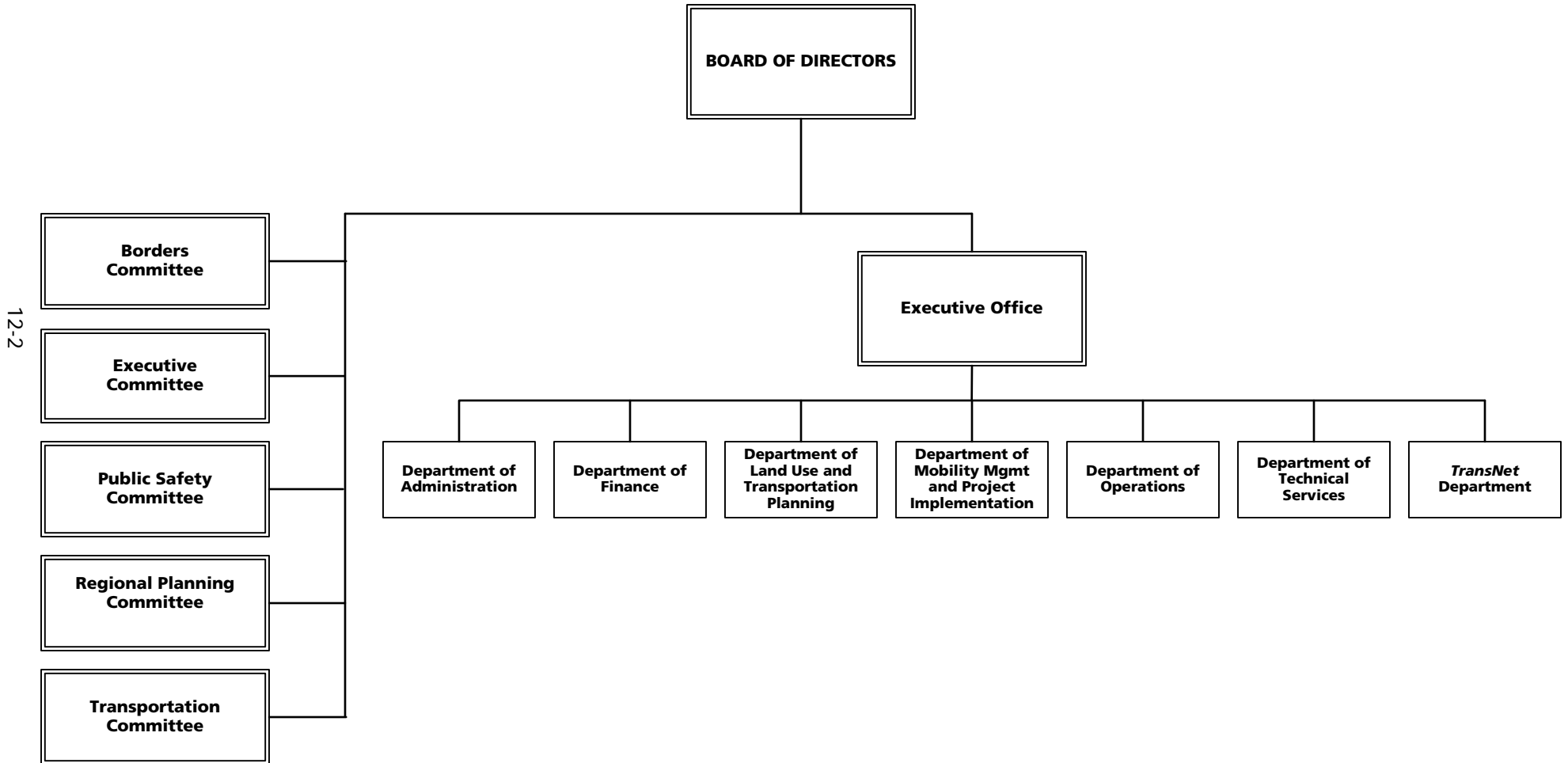
## **Overview**

This chapter shows the organizational structure for SANDAG for the coming fiscal year, starting with the Board of Directors and Policy Advisory Committees, then moving to the various Departments and their functions. The Personnel Cost Summary shows the proposed Agency Salaries and Benefits for FY 2016 as well as the prior two years. It should be noted that the FY 2014 Salaries and Benefits budget included an additional pay period that occurs approximately once every eight years, and accounted for nearly \$1.2 million in salaries and benefits. For FY 2015 and FY 2016, the proposed Agency Salaries and Benefits returns to the standard 52 week payroll schedule. Also included in this chapter is the list of Authorized Positions showing changes that have occurred during FY 2015 and those that are proposed for FY 2016, and the Position Classification/Salary Range table, which identifies the classification structure and associated salary ranges.

# SANDAG

## Agency Structure

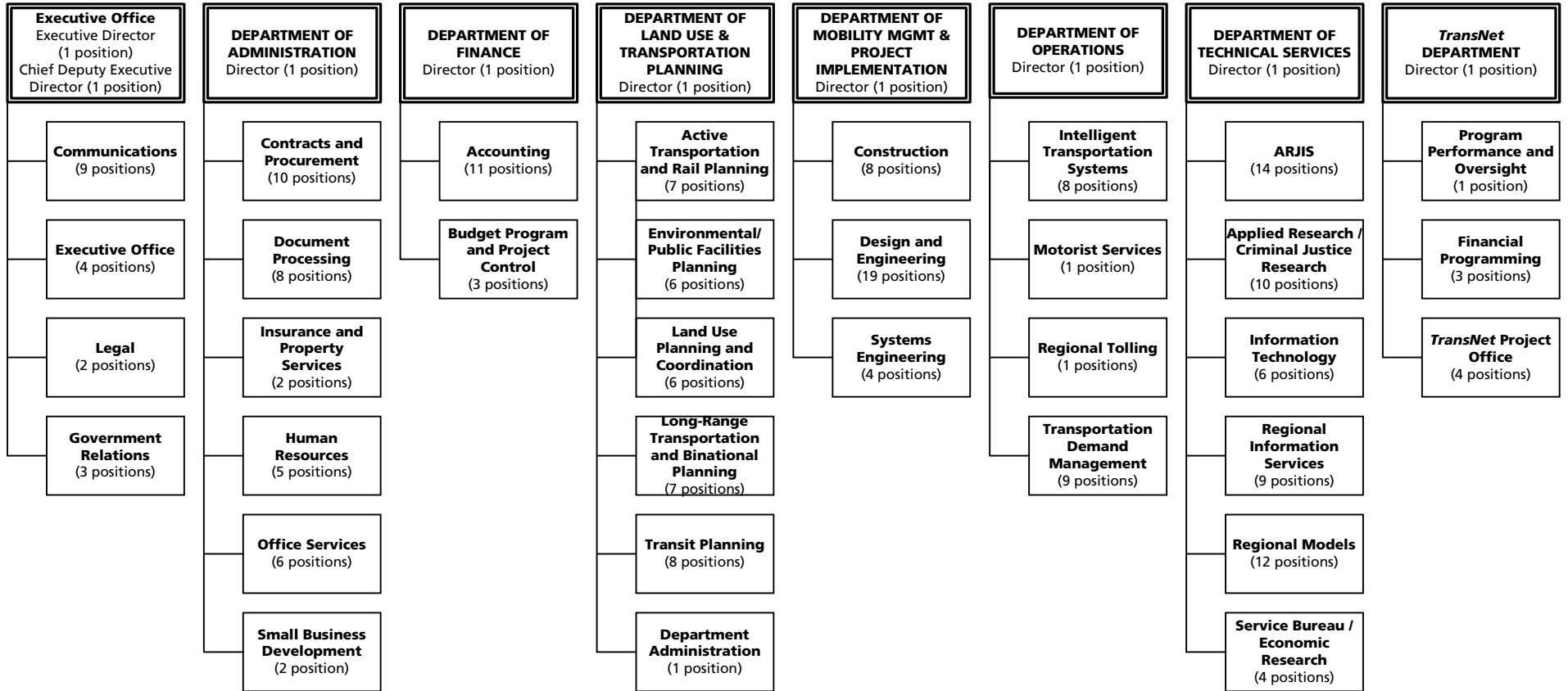
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# SANDAG

## Departmental Organization Chart

1-2-3



	EXECUTIVE	ADMINISTRATION	FINANCE	LAND USE & TRANSPORTATION PLANNING	MOBILITY MANAGEMENT & PROJECT IMPLEMENTATION	OPERATIONS	TECHNICAL SERVICES	TransNet
Regular	20 positions	34 positions	15 positions	36 positions	32 positions	20 positions	56 positions	9 positions
Limited Term	12 positions	13 positions	1 positions	7 positions	6 positions	1 positions	10 positions	1 positions
Toll Ops	0 positions	0 positions	4 positions	0 positions	0 positions	47 positions	0 positions	0 positions
TIPS*	2.2 positions	2.3 positions	0.6 positions	10.2 positions	3.0 positions	3.3 positions	6.7 positions	1.3 positions

**Total Regular: 222 positions**  
**Total Ltd Term: 51 positions**  
**Total Toll Ops: 51 positions**  
**Total TIPS: 29.6 positions**

All positions are stated in terms of full-time equivalents (FTE).  
 \*TIPS = Temporary, Intern, Part-time, Seasonal.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2016 PERSONNEL COST SUMMARY**

	FY 2014 ACTUAL EXPENSES		FY 2015 REVISED BUDGET		FY 2016 FINAL BUDGET		YEAR TO YEAR CHANGE FY 2016 over FY 2015	
	FY 2014 ACTUAL EXPENSES	BENEFITS % OF REG SALARIES	FY 2014 REVISED BUDGET	BENEFITS % OF REG SALARIES	FY 2016 FINAL BUDGET	BENEFITS % OF REG SALARIES	AMOUNT	% CHANGE
Authorized And Budgeted Regular Positions:	215		219		222		3	
Limited Term Positions:	32		50		51		1	
Tolling Operations Personnel (TOPS) Positions:	51		51		51		0	
Temporary, Interns, Part-Time (TIPS) Positions:	26.4		30.7		29.6		(1)	
Regular Employees Salary:	\$19,168,158	77%	\$19,752,545		\$20,736,975		\$984,430	4.7%
Limited Term Employee Salary:	\$2,211,045	9%	\$3,740,318		\$3,852,784		\$112,466	2.9%
Tolling Operations Personnel (TOP) Salary:	\$2,652,836	11%	\$2,654,496		\$2,756,146		\$101,650	3.7%
Temporary, Interns, Part-Time (TIPS) Employee Salary:	\$839,885	3%	\$833,683		\$999,600		\$165,917	16.6%
	<u>\$24,871,924</u>	100%	<u>\$26,981,043</u>		<u>\$28,345,506</u>		<u>\$1,364,463</u>	4.8%
Employee Benefit Package:								
Retirement (PERS and PARS)	\$5,002,747	20.1%	\$5,273,103	19.5%	\$5,250,386	18.5%	(\$22,717)	-0.4%
Combined Health Insurance Plan	\$2,789,438	11.2%	\$3,504,686	13.0%	\$3,598,568	12.7%	\$93,882	2.6%
Dental/Vision Insurance Plan	\$299,696	1.2%	\$375,207	1.4%	\$391,273	1.4%	\$16,066	4.1%
Short/Long Term Disability	\$166,152	0.7%	\$162,114	0.6%	\$169,545	0.6%	\$7,431	4.4%
Workers Compensation	\$322,375	1.3%	\$460,993	1.7%	\$485,637	1.7%	\$24,644	5.1%
Social Security Hospital Tax - Medicare	\$355,274	1.4%	\$391,225	1.4%	\$411,010	1.5%	\$19,785	4.8%
Life/Accident Insurance	\$48,278	0.2%	\$50,916	0.2%	\$51,676	0.2%	\$760	1.5%
Employee Assistance Program	\$5,986	0.0%	\$6,532	0.0%	\$7,281	0.0%	\$749	10.3%
Section 125 Flexible Spending Account Administration	\$7,543	0.0%	\$8,951	0.0%	\$9,126	0.0%	\$176	1.9%
Transportation Demand Management Program	\$23,068	0.1%	\$25,000	0.1%	\$25,000	0.1%	\$0	0.0%
Post Employment Health Care	\$222,756	0.9%	\$307,510	1.1%	\$326,866	1.2%	\$19,356	5.9%
Management Benefit	\$66,675	0.3%	\$76,331	0.3%	\$79,236	0.3%	\$2,905	3.7%
Automotive Allowance	\$9,344	0.0%	\$9,600	0.0%	\$9,600	0.0%	\$0	0.0%
Computer Purchase/Loan Program	\$4,867	0.0%	\$5,000	0.0%	\$5,000	0.0%	\$0	0.0%
<b>TOTAL EMPLOYEE BENEFITS</b>	<u>\$9,324,199</u>	37.5%	<u>\$10,657,167</u>	39.5%	<u>\$10,820,203</u>	38.2%	<u>\$163,036</u>	1.5%
Employee Benefits By Position Type:								
Benefits - Regular employees	\$7,298,769	38.1%	\$7,932,004	40.2%	\$7,988,436	38.5%	\$56,432	0.7%
Benefits - Limited Term employees	\$809,812	36.6%	\$1,300,514	34.8%	\$1,355,474	35.2%	\$54,960	4.1%
Benefits - TOPS Employees	\$1,131,340	42.6%	\$1,268,165	47.8%	\$1,297,117	47.1%	\$28,952	2.2%
Benefits - TIPS employees	\$84,278	10.0%	\$156,484	18.8%	\$179,177	17.9%	\$22,693	12.7%
<b>TOTAL EMPLOYEE BENEFITS</b>	<u>\$9,324,199</u>	37.5%	<u>\$10,657,167</u>	39.5%	<u>\$10,820,203</u>	38.2%	<u>\$163,036</u>	1.5%
<b>TOTAL PERSONNEL COST (SALARIES &amp; BENEFITS)</b>	<u>\$34,196,123</u>		<u>\$37,638,210</u>		<u>\$39,165,709</u>		<u>\$1,527,499</u>	3.9%

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
**FY 2016 AUTHORIZED STAFF POSITIONS**

<b>POSITION CLASSIFICATIONS</b>	<b>APPROVED FY 2015 POSITIONS</b>	<b>MID-YEAR CHANGES +/-</b>	<b>AMENDED FY 2015 POSITIONS</b>	<b>FY 2016 PROPOSED CHANGES + / -</b>	<b>FY 2016 PROPOSED NEW POSITIONS</b>	<b>TOTAL FY 2016 PROPOSED POSITIONS</b>
<b>REGULAR STAFF POSITIONS</b>						
Accountant (I, II, Associate)	3		3			3
Accounting Specialist (I, II, III)	4		4			4
Administrative Office Specialist (I, II, III)	12		12			12
Administrative Analyst (I, II, Associate)	2		2			2
Borders Program Manager	1		1			1
Budget Program Manager	1		1			1
Business Services Supervisor	2		2			2
Capital Development Project Manager	1		1			1
Chief Deputy Executive Director	1		1			1
Chief Economist	1		1			1
Communications Manager	2		2			2
Contracts and Procurement Analyst (I, II, Associate)	7		7			7
Creative Services Manager	1		1			1
Customer Service Representative (I, II, III)	1		1			1
Department Director	7		7			7
Deputy General Counsel	1		1			1
Division Director	5		5			5
Economic Research Analyst (I, II, Associate)	1		1			1
Engineering Technician; Engineer (I, II, Associate)	2		2			2
Executive Assistant/Clerk of the Board	2		2			2
Executive Director	1		1			1
Finance Manager	2		2			2
Financial Analyst (I, II, Associate)	3		3			3
Financial Programming Manager	2		2			2
General Counsel	1		1			1
Goods Movement Policy Manager	1		1			1
Graphic Design Specialist; Designer (I, II, Associate)	4		4			4
Human Resources Analyst (I, II, Associate)	2		2	1		3
Information Systems Analyst (I, II, Associate)	2		2			2
Information Systems Manager	1		1			1
Information Systems Specialist (I, II, III)	3		3			3
Legal Counsel (I, II, Associate)	1		1			1
Manager of Contracts and Procurement	1		1			1
Manager of Financial Programming and Project Control	0		0			0
Manager of Human Resources	1		1			1
Manager of Small Business Development	1		1			1
Marketing Analyst (I, II, Associate)	2		2			2
Office Services Specialist (I, II, III)	4		4			4
Principal Economic Research Analyst	1		1			1
Principal Engineer	5		5			5
Principal Legislative Analyst	1		1			1
Principal Management Internal Auditor	1		1			1
Principal Regional Planner	5		5			5
Principal Research Analyst	2		2			2
Principal Technology Program Manager	4		4			4
Principal Transportation Modeler	1		1			1
Programmer Analyst (I, II, Associate)	5		5			5
Project Control Manager	2		2			2
Project Coordinator	1		1	-1		0
Project Development Program Manager	1		1			1
Public Information Officer (I, II, Associate)	1		1			1
Receptionist (I, II, III)	1		1			1
Regional Planner (I, II, Associate)	16		16	1		17
Research Analyst (I, II, Associate)	13		13			13
Senior Accountant	2		2			2
Senior Contracts and Procurement Analyst	2		2			2
Senior Contracts Engineer	1		1			1
Senior Engineer	19		19			19
Senior Human Resources Analyst	1		1			1

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
**FY 2016 AUTHORIZED STAFF POSITIONS**

<b>POSITION CLASSIFICATIONS</b>	<b>APPROVED FY 2015 POSITIONS</b>	<b>MID-YEAR CHANGES +/-</b>	<b>AMENDED FY 2015 POSITIONS</b>	<b>FY 2016 PROPOSED CHANGES + / -</b>	<b>FY 2016 PROPOSED NEW POSITIONS</b>	<b>TOTAL FY 2016 PROPOSED POSITIONS</b>
Senior Information Systems Analyst	1		1			1
Senior Legislative Analyst	1		1			1
Senior Programmer Analyst	5		5			5
Senior Public Information Officer	0		0			0
Senior Regional Planner	19		19			19
Senior Research Analyst	9		9		1	10
Senior Technology Program Analyst	1		1			1
Senior Transportation Modeler	3		3			3
Special Counsel	1		1			1
Systems Engineer (I, II, Associate)	2		2			2
Technology Program Analyst (I, II, Associate)	0		0	1		1
Transportation Modeler (I, II, Associate)	3		3			3
<b>REGULAR STAFF POSITIONS</b>	<b>219</b>	<b>0</b>	<b>219</b>	<b>2</b>	<b>1</b>	<b>222</b>

**LIMITED TERM POSITIONS**

Accounting Specialist (I, II, III)	0	2	2			2
Contracts and Procurement Specialist, Analyst (I, II, Associate)	2	4	6		3	9
Contracts Engineer (I, II, Associate)	1		1			1
Engineer (I, II, Associate)	1	1	2			2
Human Resources Specialist; Analyst (I, II, Associate)	1	1	2	-1		1
Information Systems Analyst (I, II, Associate)	1		1			1
Marketing Analyst (I, II, Associate)	1	1	2			2
Office Services Specialist (I, II, III)	0	1	1			1
Principal Engineer	0	2	2			2
Programmer Analyst (I, II, Associate)	1		1			1
Project Development Program Manager	0	1	1			1
Public Information Officer (I, II, Associate)	2	1	3			3
Regional Planner (I, II, Associate, Senior)	6	1	7	-1		6
Research Analyst (I, II, Associate)	7	2	9			9
Senior Contracts and Procurement Analyst	0	1	1			1
Senior Engineer	1	1	2			2
Senior Legal Counsel	0	2	2			2
Senior Marketing Analyst	1	1	2			2
Senior Public Information Officer	2		2			2
Senior Technology Program Analyst	1	-1	0			0
Special Projects Director	0	1	1			1
<b>LIMITED TERM POSITIONS</b>	<b>28</b>	<b>22</b>	<b>50</b>	<b>-2</b>	<b>3</b>	<b>51</b>

**TOLLING OPERATIONS POSITIONS**

Accounting Analyst	1		1			1
Accounting Specialist	1		1			1
Business Development Manager	1		1			1
Chief Technology Officer	1		1			1
Customer Service Lead	2		2			2
Customer Service Manager	1		1			1
Customer Service Representative (I, II)	11		11			11
Database Administrator	1		1			1
Facilities and Operations Coordinator	1		1			1
Information Systems Administrator	1		1			1
Information Systems Engineer	1		1			1
Landscaping Supervisor	1		1			1
Landscaping Technician (I, II)	4		4			4
Maintenance and Facilities Supervisor	1		1			1
Maintenance Field Technician	1		1			1
Network Administrator	1		1			1



SAN DIEGO ASSOCIATION OF GOVERNMENTS  
**FY 2016 AUTHORIZED STAFF POSITIONS**

<b>POSITION CLASSIFICATIONS</b>	<b>APPROVED FY 2015 POSITIONS</b>	<b>MID-YEAR CHANGES +/-</b>	<b>AMENDED FY 2015 POSITIONS</b>	<b>FY 2016 PROPOSED CHANGES + / -</b>	<b>FY 2016 PROPOSED NEW POSITIONS</b>	<b>TOTAL FY 2016 PROPOSED POSITIONS</b>
Office Administrator	1		1			1
Roadway Operations Manager	1		1			1
Senior Accountant	1		1			1
Senior Maintenance Field Technician	1		1			1
Senior Quality Assurance Engineer	1		1			1
Senior Information Systems Analyst	1		1			1
Staff Accountant	1		1			1
Toll Operations Specialist (I, II)	6		6			6
Toll Operations Supervisor	1		1			1
Toll Plaza Attendant (I, II)	7		7			7
<b>TOLLING OPERATIONS POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>51</b>
<b>TOTAL REGULAR, LIMITED TERM, and TOLLING OPERATIONS POSITIONS</b>	<b>298</b>	<b>22</b>	<b>320</b>	<b>0</b>	<b>4</b>	<b>324</b>
<b>TEMPORARY, INTERNS, PART-TIME, SEASONAL (TIPS)</b>	<b>30.7</b>	<b>0.0</b>	<b>30.7</b>	<b>-1.1</b>	<b>0</b>	<b>29.6</b>
<b>CITY OF SAN DIEGO POSITIONS PAID BY SANDAG</b>						
Senior Traffic Engineer	1		1			1

\* All positions are stated in terms of full-time equivalents (FTE).

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
**FY 2016 POSITION CLASSIFICATION/SALARY RANGE TABLE**  
**Regular, Limited Term, and TIPS Positions**

CLASS NO.	CLASS SALARY RANGES	MONTHLY SALARY RANGES		
		MIN	MID	MAX
A	CLASS SALARY RANGE..... Intern Assistant	1,831	2,785	3,738
3	CLASS SALARY RANGE..... Customer Service Representative I Office Services Specialist I Receptionist I	2,502	3,253	4,004
5	CLASS SALARY RANGE..... Accounting Specialist I Administrative Office Specialist I Customer Service Representative II Office Services Specialist II Receptionist II	2,553	3,319	4,084
6	CLASS SALARY RANGE..... Graphic Design Specialist	2,629	3,418	4,207
7	CLASS SALARY RANGE..... Accounting Specialist II Administrative Office Specialist II Customer Service Representative III Office Services Specialist III Receptionist III	2,708	3,521	4,333
8	CLASS SALARY RANGE..... Graphic Designer I	2,844	3,697	4,550
9	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist III	2,986	3,881	4,777
10	CLASS SALARY RANGE..... Contracts and Procurement Specialist Graphic Designer II Human Resources Specialist Information Systems Specialist I Marketing Specialist Public Information Specialist	3,135	4,076	5,016
11	CLASS SALARY RANGE..... Engineering Technician Planning Technician Research Technician	3,292	4,279	5,267
12	CLASS SALARY RANGE..... Accountant I Administrative Analyst I Associate Graphic Designer Contracts and Procurement Analyst I Financial Analyst I Human Resources Analyst I Information Systems Specialist II Legislative Analyst I Marketing Analyst I Paralegal Public Information Officer I	3,456	4,493	5,530

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
**FY 2016 POSITION CLASSIFICATION/SALARY RANGE TABLE**  
**Regular, Limited Term, and TIPS Positions**

CLASS NO.	CLASS SALARY RANGES	MONTHLY SALARY RANGES		
		MIN	MID	MAX
14	CLASS SALARY RANGE..... Accountant II Administrative Analyst II Contracts and Procurement Analyst II Economic Research Analyst I Financial Analyst II Human Resources Analyst II Information Systems Analyst I Information Systems Specialist III Legislative Analyst II Marketing Analyst II Public Information Officer II Regional Planner I Research Analyst I Transportation Modeler I	3,811	4,954	6,097
15	CLASS SALARY RANGE..... Engineer I Programmer Analyst I	4,001	5,202	6,402
16	CLASS SALARY RANGE..... Associate Accountant* Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Human Resources Analyst Associate Legislative Analyst Associate Marketing Analyst Associate Public Information Officer Business Services Supervisor Economic Research Analyst II Information Systems Analyst II Project Coordinator Regional Planner II Research Analyst II Systems Engineer I Transportation Modeler II	4,201	5,462	6,722
17	CLASS SALARY RANGE..... Associate Administrative Analyst Executive Assistant/Clerk of the Board Programmer Analyst II	4,411	5,735	7,058
18	CLASS SALARY RANGE..... Associate Economic Research Analyst Associate Information Systems Analyst Associate Programmer Analyst Associate Regional Planner Associate Research Analyst Associate Technology Program Analyst Associate Transportation Modeler Engineer II Systems Engineer II	4,632	6,021	7,411
19	CLASS SALARY RANGE..... Legal Counsel I Senior Accountant Senior Administrative Analyst Senior Marketing Analyst	4,865	6,324	7,784

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
**FY 2016 POSITION CLASSIFICATION/SALARY RANGE TABLE**  
**Regular, Limited Term, and TIPS Positions**

CLASS NO.	CLASS SALARY RANGES	MONTHLY SALARY RANGES		
		MIN	MID	MAX
20	CLASS SALARY RANGE..... Associate Engineer Associate Contracts Engineer Associate Systems Engineer	5,108	6,640	8,173
21	CLASS SALARY RANGE..... Creative Services Manager Legal Counsel II Senior Contracts and Procurement Analyst Senior Human Resources Analyst Senior Public Information Officer	5,363	6,972	8,581
22	CLASS SALARY RANGE..... Borders Program Manager Budget Program Manager Capital Development Project Manager Financial Programming Manager Project Control Manager Right-of-Way Agent Senior Economic Research Analyst Senior Information Systems Analyst Senior Legislative Analyst Senior Management Internal Auditor Senior Regional Planner Senior Research Analyst Senior Technology Program Analyst	5,632	7,321	9,010
23	CLASS SALARY RANGE..... Associate Legal Counsel Communications Manager Senior Programmer Analyst Senior Transportation Modeler	5,913	7,687	9,461
24	CLASS SALARY RANGE..... Senior Contracts Engineer Senior Engineer** Senior Systems Engineer	6,209	8,071	9,934
25	CLASS SALARY RANGE..... Information Systems Manager Principal Economic Research Analyst Principal Legislative Analyst Principal Regional Planner Principal Research Analyst Principal Strategic Advisor Principal Technology Program Manager Principal Transportation Modeler Project Development Program Manager	6,519	8,475	10,431
26	CLASS SALARY RANGE..... Finance Manager Manager of Contracts and Procurement Manager of Human Resources Manager of Small Business Development Principal Management Internal Auditor	6,845	8,899	10,952
27	CLASS SALARY RANGE..... Principal Engineer Senior Legal Counsel	7,187	9,344	11,500
30	CLASS SALARY RANGE..... Director of Criminal Justice Research Director of Public Safety Director of Rail Operations Goods Movement Policy Manager	8,320	10,816	13,313

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
**FY 2016 POSITION CLASSIFICATION/SALARY RANGE TABLE**  
**Regular, Limited Term, and TIPS Positions**

CLASS NO.	CLASS SALARY RANGES	MONTHLY SALARY RANGES		
		MIN	MID	MAX
31	CLASS SALARY RANGE..... Chief Economist Deputy General Counsel Director of Communications Special Counsel	8,736	11,357	13,978
33	CLASS SALARY RANGE..... Department Director Special Projects Director	9,632	12,521	15,411
35	CLASS SALARY RANGE..... Chief Deputy Executive Director Executive Strategic Advisor General Counsel	11,630	15,120	18,609
N/A	EXECUTIVE DIRECTOR (Employment Contract) .....	\$24,167 to \$25,000		

\* The pay rate may exceed the range maximum, up to a maximum of \$6,921 per month  
 \*\* The pay rate may exceed the range maximum, up to maximum of \$10,528 per month

SAN DIEGO ASSOCIATION OF GOVERNMENTS  
**FY 2016 POSITION CLASSIFICATION/SALARY RANGE TABLE**  
**SR-125/Tolling Operations Personnel**

CLASS NO.	CLASS SALARY RANGES	MONTHLY SALARY RANGES		
		MIN	MID	MAX
O-2	CLASS SALARY RANGE..... Toll Plaza Attendant I	1,739	2,260	2,782
O-3	CLASS SALARY RANGE..... Customer Service Representative I Landscaping Technician I Toll Plaza Attendant II	1,913	2,486	3,060
O-5	CLASS SALARY RANGE..... Customer Service Representative II Landscaping Technician II	2,314	3,008	3,703
O-6	CLASS SALARY RANGE..... Accounting Specialist	2,546	3,309	4,073
O-7	CLASS SALARY RANGE..... Customer Service Lead Toll Operations Specialist I	2,800	3,640	4,480
O-8	CLASS SALARY RANGE..... Toll Operations Specialist II	3,080	4,004	4,928
O-9	CLASS SALARY RANGE..... Accounting Analyst Office Administrator Toll Operations Supervisor	3,388	4,405	5,421
O-10	CLASS SALARY RANGE..... Facilities and Operations Coordinator Maintenance Field Technician	3,727	4,845	5,963
O-11	CLASS SALARY RANGE..... Customer Service Manager Landscaping Supervisor Senior Maintenance Field Technician Staff Accountant	4,100	5,330	6,559
O-12	CLASS SALARY RANGE..... Business Development Manager	4,510	5,862	7,215
O-13	CLASS SALARY RANGE..... Database Administrator Maintenance and Facilities Supervisor Network Administrator Information Systems Engineer Information Systems Administrator Senior Accountant	4,961	6,449	7,937
O-15	CLASS SALARY RANGE..... Senior Information Systems Analyst Senior Quality Assurance Engineer	6,002	7,803	9,604
O-18	CLASS SALARY RANGE..... Chief Technology Officer Roadway Operations Manager	7,989	10,386	12,782

**Ch13**

**Contingency  
Reserves**



Secure bike parking at the Sabre Springs Transit Station





## **OVERVIEW**

This chapter provides a summary of the contingency reserves for each of the primary components (the Overall Work Program, Regional Operations and Services, and Capital Budget) as well as the Administration Budget. A summary also is provided for the budgets of each of the components and the percentage of the contingency reserves relative to those budgets.

## SANDAG Contingency Reserves - Overall Work Program

**OWP Fund Reserve - FY 2015 - FY 2016**

*in millions*

Description	Contingency Reserves	Budget	% of Budget
<b>FY 2015 Beginning Balance</b>	\$ 14.3		
Unspent Committed reserves			
RTP Litigation	\$ 2.07		
Building Site Assessment	\$ 0.11		
MTC Friends of Court Amicus	\$ 0.02		
Ending Balance - Committed	\$ 2.2		
Ending Balance - Uncommitted	\$ 12.1	\$ 44.1	27%
FY 2015 projected additional reserve deposits	\$ 0.3		
<b>FY 2015 Ending Balance - Committed and Uncommitted</b>	\$ 14.6		
<b>FY 2016 Beginning Balance</b>	\$ 14.6		
Unspent Committed reserves			
RTP Litigation	\$ 1.57		
Building Site Assessment	\$ 0.03		
Ending Balance - Committed	\$ 1.60		
Ending Balance - Uncommitted	\$ 13.0	\$ 41.3	31%
FY 2016 projected additional reserve deposits	\$ 0.5		
<b>FY 2016 Ending Balance - Committed and Uncommitted</b>	\$ 15.1		

## SANDAG Contingency Reserves - Regional Operations

### Regional Operations and Services Reserve - FY 2015 - FY 2016

*in millions*

#### SR 125 Facility Operations

Description	Contingency Reserves	Budget	% of Budget
<b>FY 2015 Beginning Balance</b>	\$ 9.21		
Unspent Committed reserves	\$ -		
Uncommitted Reserves - Beginning Balance	\$ 9.21		
FY 2015 projected additional reserve deposits	\$ 2.02		
FY 2015 projected additional commitments	\$ -		
<b>Uncommitted Reserves - Ending Balance</b>	<b>\$ 11.23</b>	<b>\$ 32.90</b>	<b>34%</b>
<b>FY 2016 Beginning Balance</b>	\$ 11.23		
Unspent Committed reserves	\$ -		
Uncommitted Reserves - Beginning Balance	\$ 11.23		
FY 2016 projected additional reserve deposits	\$ 2.80		
FY 2016 projected additional commitments	\$ -		
<b>Uncommitted Reserves - Ending Balance</b>	<b>\$ 14.03</b>	<b>\$ 34.40</b>	<b>41%</b>

#### Call Box Program Operations

Description	Contingency Reserves	Budget	% of Budget
<b>FY 2015 Beginning Balance</b>	\$ 6.05		
Unspent Committed reserves	\$ 4.08		
Uncommitted Reserves - Beginning Balance	\$ 1.97		
FY 2015 projected additional reserve deposits	\$ -		
FY 2015 projected additional commitments	\$ -		
<b>Uncommitted Reserves - Ending Balance</b>	<b>\$ 1.97</b>	<b>2.488</b>	<b>79%</b>
<b>FY 2016 Beginning Balance</b>	\$ 6.05		
Unspent Committed reserves	\$ 4.08		
Uncommitted Reserves - Beginning Balance	\$ 1.97		
FY 2016 projected additional reserve deposits	\$ 0.06		
FY 2016 projected additional commitments	\$ -		
<b>Uncommitted Reserves - Ending Balance</b>	<b>\$ 2.03</b>	<b>2.505</b>	<b>81%</b>

#### Automated Regional Justice Information Services (ARJIS)

Description	Contingency Reserves	Budget	% of Budget
<b>FY 2015 Beginning Balance</b>	\$ 6.04		
Unspent Committed reserves - Server Maintenance	\$ 5.04		
Uncommitted Reserves - Beginning Balance	\$ 1.00		
FY 2015 projected additional reserve deposits	\$ 0.25		
FY 2015 projected additional commitments	\$ -		
<b>Uncommitted Reserves - Ending Balance</b>	<b>\$ 1.25</b>	<b>\$ 6.00</b>	<b>21%</b>
<b>FY 2016 Beginning Balance</b>	\$ 6.29		
Unspent Committed reserves - Server Maintenance	\$ 5.04		
Uncommitted Reserves - Beginning Balance	\$ 1.25		
FY 2016 projected additional reserve deposits	\$ 0.10		
FY 2016 projected additional commitments	\$ -		
<b>Uncommitted Reserves - Ending Balance</b>	<b>\$ 1.35</b>	<b>\$ 7.10</b>	<b>19%</b>

## SANDAG Contingency Reserves - Administration

<b>Administration Budget - FY 2015 - FY 2016</b> <i>in millions</i>
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<u>Description</u>	<u>Contingency Reserves</u>	<u>Budget</u>	<u>% of Budget</u>
<b>FY 2015 Balance</b>	<u>\$ 0.10</u>	<u>\$ 11.90</u>	<u>0.8%</u>
<b>FY 2016 Balance</b>	<u>\$ 0.125</u>	<u>\$ 12.70</u>	<u>1.0%</u>

Note: A one percent contingency reserve for the budget is relatively small, however, historically only a minimal amount of this reserve has ever been used. If this contingency reserve was not sufficient, staff would go to the Board to request an increase.

## SANDAG Contingency Reserves - Capital Program \*

### Capital Program - FY 2015 - FY 2016

*in millions*

#### FY 2015 Balance

Description	Contingency Reserves	Remaining Budget	
		2015-2023	% of Budget
TransNet Early Action Projects	\$ 188,025.0	\$ 2,276,656.0	8.3%
TCIF/Goods Movement Projects	\$ 3,091.0	\$ 58,322.0	5.3%
Regional Bikeway Projects	\$ 6,600.0	\$ 58,773.0	11.2%
Major Capital Projects	\$ 6,753.0	\$ 151,745.0	4.5%
Minor Capital Projects	\$ 102.0	\$ 2,620.0	3.9%
Projects Pending Closeout	\$ 68.0	\$ 3,406.0	2.0%
Total All Capital Projects (excluding EMP)	<u>\$ 204,639.0</u>	<u>\$ 2,551,522.0</u>	<u>8.0%</u>
EMP Program **	<u>\$ -</u>	<u>\$ 304,481.0</u>	<u>0.0%</u>

#### FY 2016 Balance

Description	Contingency Reserves	Remaining Budget	
		2016-2024	% of Budget
TransNet Early Action Projects	\$ 171,148.0	\$ 2,026,908.0	8.4%
TCIF/Goods Movement Projects	\$ 3,093.0	\$ 28,961.0	10.7%
Regional Bikeway Projects	\$ 11,710.0	\$ 59,453.0	19.7%
Major Capital Projects	\$ 8,163.0	\$ 89,440.0	9.1%
Minor Capital Projects	\$ 102.0	\$ 2,298.0	4.4%
Projects Pending Closeout	\$ 68.0	\$ 12,091.0	0.6%
Total All Capital Projects (excluding EMP)	<u>\$ 194,284.0</u>	<u>\$ 2,219,151.0</u>	<u>8.8%</u>
EMP Program **	<u>\$ -</u>	<u>\$ 292,839.0</u>	<u>0.0%</u>

\* These numbers include only Sandag's share of the Capital Program and do not include Caltran's portion.

\*\* The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability.



**Appendix  
A**

**Appendices**



Freeway Service Patrol handles more than 85,000 calls annually







## FY 2016 Overall Work Program - Policy Advisory Committee Involvement\*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
<b>Modeling and Research</b>						
23000.00	Travel Demand Modeling					■
23004.00	Land Use, Demographic, and Econometric Modeling				■	
23015.00	Multimodal TSM and TDM Assessment Modeling Tool					■
23400.00	CJ - Criminal Justice Clearinghouse			■		
23401.00	CJ - Substance Abuse Monitoring			■		
23450.00	CJ - Adult Criminal Justice Projects (Group Program)			■		
23459.00	CJ - SB 678 Revocation Reduction Evaluation			■		
23462.00	CJ - AB 109 Evaluation			■		
23463.00	NEW CJ - NIJ Veteran's Reentry Evaluation			■		
23500.00	CJ - Youth Evaluation Projects (Group Program)			■		
23501.00	CJ - Juvenile Justice Crime Prevention Act			■		
23512.00	CJ - Community Assessment Team Plus			■		
23515.00	CJ - Promising Neighborhoods Needs Assessment			■		
23520.00	CJ - Parenting Time			■		
23521.00	CJ - Vista Cal-Grips			■		
31009.00	Series 14 Regional Growth Forecast				■	

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## FY 2016 Overall Work Program - Policy Advisory Committee Involvement\*

75000.00 SANDAG Service Bureau



### *Sustainable Development*

31004.00	Regional Plan Implementation			■	■
31006.00	Air Quality Planning and Transportation Conformity			■	■
31007.00	Goods Movement Planning				■
31018.00	CV Light Rail Trolley Improvement Study				■
31020.00	San Diego Forward: The Regional Plan	■		■	■
31021.00	Understanding Regional Truck Flows				■
32000.00	Regional Quality of Life Funding Strategies			■	■
32001.00	Regional Habitat Conservation Planning			■	
32002.00	Regional Shoreline Management Planning			■	
32003.00	Regional Energy/Climate Change Planning			■	
32007.00	San Diego Gas and Electric Local Government Partnership			■	
32009.00	California Energy Commission Alternative Fuels Grant			■	
32010.00	NEW - CEC: Implementation of Regional Electric Vehicle Plan			■	
33001.00	TransNet Smart Growth Incentive and Active Transportation Grant Programs			■	■
33004.00	Regional Transit-Oriented Development Strategies			■	■
33303.00	Intergovernmental Review			■	■
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	■			

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## FY 2016 Overall Work Program - Policy Advisory Committee Involvement\*

34002.00	Interregional Planning: Binational Planning and Coordination	■		
34005.00	Interregional Planning: Tribal Liaison Program	■	■	■
<b><i>Sustainable Mobility</i></b>				
31011.00	San Diego International Airport Intermodal Transportation Center			■
31014.00	Airport Transit Plan - Phase II			■
33002.00	Active Transportation Planning and Programs			■
33007.00	Active Transportation Implementation Strategy		■	■
33009.00	San Diego River Trail			■
33104.00	Interstate 15 Violation Enforcement System Study			■
33105.00	511 Advanced Traveler Information Service			■
33107.00	Transportation Demand Management Program			■
33107.01	Transportation Demand Management - Planning Studies/Pilot Projects		■	■
33107.02	Transportation Demand Management - Employer Services			■
33107.03	Transportation Demand Management - Program and Service Delivery			■
33107.04	Transportation Demand Management - Regional Vanpool Program			■
33107.08	TDM - North Coast Corridor Transportation Demand Management Plan		■	■
33107.10	TDM - Active Traffic and Demand Management Strategy for Interstate 805 South			■
33107.11	Transportation Demand Management - Outreach Program			■



## FY 2016 Overall Work Program - Policy Advisory Committee Involvement\*

33117.00	State of the Commute - Performance Monitoring Report				■
33118.00	Connected Vehicle Development Program				■
33201.00	Short-Range Transit Service Activities				■
33202.00	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310				■
33203.00	Passenger Counting Program				■
33208.00	New Freedom Pass-Through				■
33209.00	Job Access and Reverse Commute Pass-Through				■
33210.00	2050 Regional Transportation Plan Transit Plan - Advance Planning				■
33211.00	Veterans Transportation and Community Living Initiative Grant				■
33212.00	Mobility Solutions for Environmental Justice Communities				■
33213.00	Regional Transit Signal Priority Study				■
33214.00	Enhanced Mobility for Seniors and Disabled Pass Through				■
33300.00	Subregional Transportation and Land Use Planning	■		■	■
33306.00	Interstate 8 Corridor Analysis				■
33307.00	TSM - Integrated Corridor Management Programs				■
33308.00	Regional Mobility Hub Implementation Plans				■
34006.00	Los Angeles-San Diego-San Luis Obispo Rail Corridor Planning				■
34009.00	High-Speed Rail Corridor Planning				■

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### **External Communications**



## FY 2016 Overall Work Program - Policy Advisory Committee Involvement\*

15000.00	Project Monitoring and Oversight		■
15001.00	TransNet Financial Management		■
15003.00	Funds Management and Oversight		■
15004.00	Overall Work Program and Budget Programs Management	■	
33111.00	Regional Intelligent Transportation Systems Program Management		■
73004.00	Government Relations	■	
73005.00	Interagency Coordination	■	■
<b><i>Regional Operations and Services</i></b>			
33102.00	Motorist Aid Services - Freeway Service Patrol		■
33103.00	Interstate 15 FasTrak® Value Pricing Program		■
33110.00	Intelligent Transportation Systems Operation		■
33121.00	State Route 125 Facility Operations		■
33122.00	Motorist Aid - Call Box Program		■
73501.00	ARJIS: Maintenance and Support	■	
73502.00	ARJIS: Project Management and Administration	■	
73503.00	ARJIS: Enterprise System	■	
73513.00	ARJIS: Tactical Automated Response using GPS Enabled Technology (TARGET)	■	
73514.00	ARJIS: South West Offender Real-time Notification (SWORN)	■	
73516.00	ARJIS: Graffiti Tracker	■	



## FY 2016 Overall Work Program - Policy Advisory Committee Involvement\*

73518.00 ARJIS: National Institute of Justice RAND Collaboration



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73519.00 ARJIS: Regional Data Sharing III



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73520.00 ARJIS: ARJISnet Infrastructure and Mobile



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\* This listing identifies the primary committees; in several cases multiple committees may share a balanced policy interest.

**Appendix  
B**

**Appendices**



Construction on I-5 and Palomar Road interchange





# GLOSSARY

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## ACRONYMS IN THE FY 2016 SANDAG BUDGET

### A

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AB	- Assembly Bill
ABM	- Activity-Based Model
ACS	- American Community Survey
ADA	- Americans with Disabilities Act
ADT	- Average Daily Traffic
AFCC	- Alternative Fuels Coordinating Council
APCD	- Air Pollution Control District
ArcGIS	- Enterprise GIS Software
ARJIS	- Automated Regional Justice Information System
ARJISnet	- ARJIS Network
ATDM	- Active Traffic Demand Management
ATGP	- Active Transportation Grant Program
ATP	- Active Transportation Program

### B

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Bike EAP	- Bicycle Early Action Program
BIP	- Border Infrastructure Program
BNSF	- Burlington Northern and Santa Fe
BOLO	- Be On the Look-Out' - ARJIS email distribution
BREEZE	- North County Transit District Bus System
BRT	- Bus Rapid Transit

### C

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Caltrans	- California Department of Transportation
CAPs	- Climate Action Plans
Cat Ex	- Categorical Exemption
CBI	- Coordinated Border Infrastructure
CEC	- California Energy Commission
CEQA	- California Environmental Quality Act
CFR	- Code of Federal Regulations
CHCDC	- City Heights Community Development Corporation
CHP	- California Highway Patrol
CHSR	- California High-Speed Rail
CHSRA	- California High-Speed Rail Authority
CIP	- Capital Improvement Project
CJ	- Criminal Justice
CMAQ	- Congestion Mitigation and Air Quality

## **C (cont'd)**

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CMIA	– Corridor Mobility Improvement Account
CMP	– Congestion Management Program
CMS	– Contract Management System
COASTER	– Express Rail Service between San Diego and Oceanside
COBRO	– Committee on Binational Regional Opportunities
COPLINK	– Law Enforcement Software (for organizing/analyzing data)
CP	– Control Point
CPG	– Consolidated Planning Grant
CPUC	– California Public Utilities Commission
CSE	– Center for Sustainable Energy
CSMC	– Chief's/Sheriff's Management Committee
CTAC	– Cities/County Transportation Advisory Committee
CTC	– California Transportation Commission
CTC	– Centralized Train Control
CTSA	– Consolidated Transportation Services Agency
CWG	– Conformity Working Group

## **D**

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DAR	– Direct Access Ramp
DBE	– Disadvantaged Business Enterprise
DEA	– Drug Enforcement Agency
DEFM	– Demographic and Economic Forecast Model
DMV	– Department of Motor Vehicles
DTA	– Dynamic Traffic Assignment

## **E**

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EAP	– Early Action Program
EIR	– Environmental Impact Report
EIS	– Environmental Impact Statement
EJ	– Environmental Justice
EMP	– Environmental Mitigation Program
EPA	– Environmental Protection Agency
EPLS	– Excluded Parties List System
EV	– Electric Vehicle
EVCS	– Electric Vehicle Charging Station

## **F**

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FasTrak®	– Fee-Based Transportation Program Allowing Single Drivers Use Of I-15 Fast Lanes
FEMA	Federal Emergency Management Agency
FHWA	– Federal Highway Administration

## **F (cont'd)**

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FRA	- Federal Railroad Administration
FSP	- Freeway Service Patrol
FTA	- Federal Transit Administration
FY	- Fiscal Year

## **G**

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GARVEE	- Grant Anticipation Revenue Vehicles
GHG	- Greenhouse Gas
GIS	- Geographic Information System
GPS	- Global Positioning System

## **H**

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HOT	- High-Occupancy Toll
HOV	- High-Occupancy Vehicle
HPP	- High Priority Project
HQ	- Head Quarters
HSIP	- Highway Safety Improvement Program
HSR	- High-Speed Rail
HST	- High-Speed Train

## **I**

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I-15	- Interstate 15
I-5	- Interstate 5
I-8	- Interstate 8
I-805	- Interstate 805
ICM	- Integrated Corridor Management
ICMS	- Integrated Corridor Management System
ICTC	- Imperial County Transportation Commission
IFAS	- SANDAG's Software Accounting System
IGR	- Intergovernmental Review
IM	- Interstate Maintenance
IMPLAN	- Instituto Municipal de Planeación
IMTMS	- Intermodal Transportation Management System
ITC	- Intermodal Transportation Center
ITOC	- Independent Taxpayer Oversight Committee
ITS	- Intelligent Transportation System
ITSP	- Interregional Strategic Plan

## **J**

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JARC	- Job Access and Reverse Commute
JPA	- Joint Powers Agreement
JTOC	- Joint Transportation Operations Center

## **L**

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LEP	- Language Equivalency Program
LGP	- Local Government Partnerships
LOSSAN	- Los Angeles-San Diego-San Luis Obispo
LPR	- License Plate Reader
LRT	- Light Rail Transit

## **M**

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MAP-21	- Moving Ahead For Progress In The 21st Century
MMPI	- Mobility Management and Project Implementation
MOA	- Memoranda of Agreement
MOU	- Memoranda of Understanding
MP	- Mile Post
MPO	- Metropolitan Planning Organization
MTS	- Metropolitan Transit System
MUDs	- Multi-unit Dwellings

## **N**

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NCC	- North Coast Corridor
NCIS	- Naval Criminal Investigation Service
NCTD	- North County Transit District
NetRMS	- Sheriffs Record management System
NF	- New Freedom
NHS	- National Highway System
NIJ	- National Institute for Justice
NTD	- National Transit Database

## **O**

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OCTA	- Orange County Transportation Authority
ONASAS	- Officer Notification and Smart Alerting System
ONS	- Officer Notification System
OWP	- Overall Work Program

## **P**

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PCP	- Passenger Counting Program
PEA	- California Planning Emphasis Areas
PEAR	- Preliminary Environmental Assessment Report
PECAS	- Production, Exchange, and Consumption Allocation System
PERS	- Public Employees' Retirement System
PEV	- Plug-in Vehicle
PL	- Planning Funds
Pheonix MPO	- Maricopa Association of Governments
POE	- Port of Entry
POF	- Plan of Finance
PPM	- Planning, Programming, and Monitoring
PPP	- Public Participation Plan
PRED	- Project Report/Environmental Document
PRIIA	- Passenger Rail Investment and Improvement Act
PSC	- Public Safety Committee
PSR-PDS	- Project Study Report - Project Development Support

## R

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RAMS	- Regional Arterial Management System
RCDC	- Regional Census Data Center
RCP	- Regional Comprehensive Plan
RDW	- Regional Data Warehouse
Regional Plan	- San Diego Forward: The Regional Plan
rEgion	- The SANDAG Monthly Email Newsletter
REN	- Regional Energy Network
RES	- Regional Energy Strategy
RFP	- Request for Proposals
RHNA	- Regional Housing Needs Assessment
RIS	- Regional Information System
RISC	- Regional Information Sharing and Collaboration
RITA	- Research and Innovative Technology Administration
RSM Plan	- Regional Sediment Management Plan
RSRTP	- Regional Short-Range Transit Planning
RSTP	- Regional Surface Transportation Program
RTA	- Reservation Transportation Authority
RTIP	- Regional Transportation Improvement Program
RTP	- Regional Transportation Plan
RTP/SCS	- Regional Transportation Plan and its Sustainable Communities
RTPA	- Regional Transportation Planning Agency

## S

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SAFETEA-LU	- Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAM	- Substance Abuse Monitoring
SANDAG	- San Diego Association of Governments
SanGIS	- San Diego Geographic Information Source
SANTEC	- San Diego Regional Traffic Engineers Council
SB	- Senate Bill
SB	- Small Business
SC	- Steering Committee
SCADA	- Substation Supervisory Control and Data Acquisition
SCAG	- Southern California Association of Governments
SCS	- Sustainable Communities Strategy
SCTCA	- Southern California Tribal Chairmen's Association
SDAPCD	- San Diego Air Pollution Control District
SDCRAA	- San Diego County Regional Airport Authority
SDCWA	- San Diego County Water Authority
SDG&E	- San Diego Gas & Electric
SDRT	- San Diego River Trail
SDSU	- San Diego State University
SGIP	- <i>TransNet</i> Smart Growth Incentive Program
SHA	- State Highway Administration
SHSP	- Strategic Highway Safety Plan
SOCAL ICG	- Southern California High-Speed Rail Inland Corridor Group

## **S (cont'd)**

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SP&R	– State Planning and Research
SPRINTER	– Commuter Light Rail Service
SR	– State Route
SR 11	– State Route 11
SR 125	– State Route 125
SRFERS	– State, Regional, Federal Enterprise Retrieval System
SSTAC	– Social Services Transpiration Advisory Council
STA	– State Transportation Assistance
STIP	– State Transportation Improvement Program
STP	– Surface Transportation Program
SWG	– Stakeholders Working Group
SWORN	– South West Offender Real-Time Notification

## **T**

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TAC	– Technical Advisory Committee
TARGET	– Tactical Automated Response using GPS Enabled Technology
TCIF	– Trade Corridor Improvement Fund
TCSP	– Transportation, Community, and System Preservation
TDA	– Transportation Development Act
TDM	– Transportation Demand Management
TE	– Transportation Enhancement
TIFIA	– Transportation Infrastructure Finance and Innovation Act
TIGER	– Transportation Investment Generating Economic Recovery
TIPS	– Temporary, Interns, Part-Time
TOD	– Transit-Oriented Development
TOPS	– Tolling Operations Personnel
TPSS	– Traction Power Substations
<i>TransNet</i>	– The SANDAG Local Transportation Sales Tax Program
TSM	– Transportation System Management
TSP	– Transit Signal Priority

## **U - Z**

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UASI	– Department of Homeland Security's Urban Area Security Initiative
UC San Diego	– University of California, San Diego
UDBE	– Underutilized Disadvantaged Business Enterprise
U.S.	– United States
US DOT	– United States Department of Transportation
US EPA	– United States Environmental Protection Agency
UTC	– University Towne Center
VA	– Value Analysis
Vanpool	– iCommute Program
VES	– Violation Enforcement System
VMT	– Vehicle Miles Traveled
VTCLI	– Veterans Transportation and Community Living Initiative
WRCOG	– Western Riverside Council of Governments
www	– World Wide Web

## Appendices

### Appendix C



Double-tracking our rail corridors remains a high priority





# Milestones in SANDAG Regional Decision-Making



March 2015

- 
- 2014**
- » Received California Coastal Commission approval on the North Coast Corridor Public Works Plan/Transportation and Resource Enhancement Program.
  - » Obtained federal and state environmental clearance for the Mid-Coast Corridor Transit Project to extend the Blue Line Trolley from Downtown San Diego to University City.
  - » Launched *Rapid* services along the I-15 corridor and in the Mid-City area, including *Rapid* 235, *Rapid* 237, and *Rapid* 215, and began construction on Downtown San Diego *Rapid* stations.
  - » After obtaining AAA ratings from two credit agencies, sold \$350 million in bonds at 3.85 percent interest rate to fund *TransNet* Early Action Projects.
  - » Opened eight miles of carpool lanes along I-805 South between East Naples Street in Chula Vista and SR 94 in San Diego, and added ten sound walls along the route of the new carpool lanes.
  - » Completed the I-15 Mira Mesa Direct Access Ramp and Miramar College Transit Station.
  - » Completed major improvements, including a new parking garage and bike parking facility, at the Sabre Springs/Peñasquitos Transit Station.
  - » Completed the I-805 HOV/Carroll Canyon Road Extension Project, which included two miles of carpool lanes in each direction along I-805 from I-5 to Carroll Canyon Road and a northerly Direct Access Ramp from the Carroll Canyon Road Extension to the HOV lanes.
  - » Completed realignment and double tracking along the Sorrento-Miramar Curve section of the LOSSAN coastal rail corridor.
  - » Began construction on the SR 76 East Segment between South Mission Road and SR 76/I-15 interchange, the last of a series of improvements to the east-west highway.
  - » Completed a 2,000-foot segment of Coastal Rail Trail in Oceanside from Ocean Boulevard to Wisconsin Avenue.
  - » Completed the Barrio Logan gateway sign and street improvements to make the area on Cesar E. Chavez Parkway between Main Street and Newton Avenue more pedestrian-friendly and attractive.
  - » Continued to make progress to modernize and rebuild the Blue Line Trolley stations, tracks, traction power substations, and overhead wires. Launched low-floor Trolley service in January 2015.
  - » Began construction on the I-5/I-8 Connector Project to reduce traffic congestion along I-8.
  - » Began construction to expand the San Ysidro Freight Rail Yard – an important project to expedite loading between freight cars and trucks.
  - » Began construction on the Plaza Bonita Segment of the Sweetwater Bikeway.
  - » Began construction on the first phase of Segment 4 of the Bayshore Bikeway along Harbor Drive from Vesta Street to 32nd Street.

- 
- 2013**
- » Celebrated 25 years of keeping San Diego moving with *TransNet*, the region's half-cent sales tax.
  - » Completed Encinitas Pedestrian Crossing Project to ensure safe passage to Swami's State Beach.
  - » Released Mid-Coast Corridor Transit Project draft supplemental environmental document for review and comment. Added VA Medical Center as station stop.
  - » Completed the Eastbound SR 78 Auxiliary Lanes Project to help ease traffic in North County.
  - » Adopted vision and goals for San Diego Forward: The Regional Plan.
  - » Began construction on Oceanside Coastal Rail Trail Class I bikeway project.
  - » Demolished Palomar Street Bridge to accommodate direct access ramp construction as part of the I-805 South Project.
  - » Accepted the Series 13 Regional Growth Forecast.
  - » Approved final environmental document for the South Bay Bus Rapid Transit Project.
  - » Completed SR 76 / I-15 East Widening Interchange Improvement Project ahead of schedule.
  - » Began construction on the Mid-City Rapid Bus Project in San Diego.
  - » Kicked off last phase of Trolley Renewal Project construction – the Blue Line from Barrio Logan to San Ysidro.
  - » Approved \$200 million Bicycle Plan Early Action Program to fund high-priority bikeway projects regionwide within ten years.
  - » Awarded construction contract for the Sorrento Valley Double Tracking Project to provide for an additional one mile of double tracking north of the Sorrento Valley COASTER Station.
  - » Broke ground on Segment 1 of the State Route 11/Otay Mesa East Port of Entry construction project.

- 
- 2012**
- » Opened the last four miles of the I-15 Express Lanes.
  - » Reduced tolls by up to 40 percent on the South Bay Expressway/SR 125 toll road.
  - » As part of Trolley Renewal, delivered 44 of 65 new low-floor vehicles, reconstructed 14 of 17 Green and Orange Line stations, and extended the Green Line through downtown.
  - » Completed the Nordahl Bridge replacement project.
  - » Opened SR 905, easing the flow of crossborder commerce.
  - » Completed the middle segment of SR 76 between Melrose Drive and Mission Road.
  - » Began construction of the I-15 Bus Rapid Transit improvements.

## Milestones in SANDAG Regional Decision-Making (Continued)

- 2012 (Cont.)**
- » Finished the Regional Beach Sand Project.
  - » Completed the project to replace the famous "Trestles Bridge" in San Onofre.
  - » Transitioned the Compass Card program to Albertsons.
  - » Transitioned the San Diego Service Authority for Freeway Emergencies to SANDAG.
  - » Finished Energy Roadmaps for ten local jurisdictions.
  - » Began work on the Series 13 Regional Growth Forecast.
  - » Gained approval of SB 1549 to use new project delivery tools for public transit.
  - » Conserved the 1,905-acre Hidden Valley property in partnership with other agencies.
- 
- 2011**
- » Started construction on HOV/DAR project at Carroll Canyon Road and I-805.
  - » Opened SR 52 extension from SR 125 to SR 67.
  - » Opened auxiliary lanes on southbound I-805 from SR 54 to Bonita Road in Chula Vista.
  - » Launched Escondido BREEZE *Rapid*.
  - » I-15 Express Lanes expanded to four lanes from SR 163 to SR 56.
  - » Began construction on 1.8-mile segment of the Bayshore Bikeway in Chula Vista.
  - » Started construction on *SuperLoop* expansion project.
  - » FTA approved Mid-Coast Corridor Transit project for preliminary engineering.
  - » Adopted 2050 Regional Transportation Plan, including first Sustainable Communities Strategy in the state.
  - » TransNet EMP acquired 902-acre Rancho Lilac, bringing total acquisitions to 2,300 acres.
  - » Completed the migration from the legacy ARJIS mainframe to the Enterprise ARJIS system.
  - » Bought the lease to operate the SR 125 toll road.
- 
- 2010**
- » Board approved a light rail transit alternative for Mid-Coast Corridor Transit Project; environmental work underway.
  - » Compass Card program rolled out to all transit riders; monthly paper passes discontinued.
  - » Planning for the 2050 RTP, scheduled for adoption in 2011, continued.
  - » Awarded \$8.7 million for intelligent transportation system improvements on I-15.
  - » Began construction on the widening of SR 76 between Melrose and Mission Avenues.
  - » Coordinated with local, state, and federal agencies in U.S. and Mexico to build the third international border crossing.
  - » Secured \$128 million in American Recovery and Reinvestment Act funding for region.
  - » A robust *TransNet* Plan of Finance approved to advance additional capital projects to construction and prepare the next round of "ready to go" projects.
  - » Board approved San Diego Regional Bicycle Plan.
  - » As of December, 1,241 acres of land acquired under the *TransNet* Environmental Mitigation Program.
  - » Board accepted Series 12: 2050 Regional Growth Forecast for planning purposes.
  - » SANDAG and MTS began \$720 million overhaul of the San Diego Trolley's Blue and Orange Lines.
- 
- 2009**
- » SANDAG and partner agencies acquired nine properties totaling nearly 1,000 acres for habitat conservation through *TransNet* Environmental Mitigation Program.
  - » Board approved Regional Energy Strategy update.
  - » Opened 3.5-mile segment of I-15 Express Lanes.
  - » Allocated \$70 million in *TransNet* funds to begin final design on the coastal rail corridor, HOV lanes on I-5 in North County, and South Bay Bus Rapid Transit.
  - » Received \$20 million from FTA for Mid-City Rapid Bus project.
  - » Received \$1.7 million from SDG&E to advance Sustainable Region Program.
  - » Launched SuperLoop transit service in University City.
  - » Progress continued on major expansion of SR 52 extension from SR 125 to SR 67.
  - » Established effort to coordinate regional resources to combat graffiti.
  - »
- 
- 2008**
- » The first 4.5-mile expansion of I-15 Express Lanes opened.
  - » Construction began on SR 52 extension from SR 125 to SR 67.
  - » Construction continued on SR 905 at the U.S./Mexico border.
  - » A Presidential Permit was granted for third U.S./Mexico border crossing.
  - » The original 20-year *TransNet* program ended and the 40-year extension began.
  - » SB 1486 was signed into law authorizing SANDAG to collect a toll from SR 11 travelers to develop and construct the new highway and Otay Mesa East Port of Entry facility.
  - » SB 1685 was signed into law providing SANDAG the flexibility to expand the uses of sales tax revenues beyond transportation-related projects for future ballot measures.

## Milestones in SANDAG Regional Decision-Making (Continued)

- 
- 2007**
- » SANDAG awarded \$432 million in state infrastructure bond funding for transportation improvements.
  - » Board adopted \$57 billion 2030 Regional Transportation Plan.
  - » Southern California Tribal Chairman's Association joined SANDAG as advisory member.
  - » Construction continued on I-15, I-5, I-805, and SR 52.
  - » California Energy Commission awarded \$450,000 to SANDAG for energy planning.
  - » SANDAG and the City of Tijuana approved the Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan.
  - » SANDAG launched 511 – a free phone and web service for transportation information.
- 
- 2006**
- » Construction on the I-15 managed lanes project continued with the middle segment nearing completion and construction underway on the northern segment.
  - » Supplemental environmental work began on the 11-mile Mid-Coast Trolley extension from Old Town north to UCSD and University Towne Centre.
  - » Progress continued on implementing the Regional Comprehensive Plan. All jurisdictions identified opportunities for smart growth development in a new concept map.
  - » SANDAG Public Safety Committee identified interoperability and communications as a top priority in enhancing and protecting the region's security.
  - » SANDAG launched KeepSanDiegoMoving.com with interactive Dashboard feature to track schedule and cost information for *TransNet* projects.
  - » ARJIS, in collaboration with the District Attorney's Office, launched new San Diego County Regional Crime Mapping Application for Public Safety (MAPS).
- 
- 2005**
- » SANDAG jumpstarted highway and transit projects using new *TransNet* dollars by launching the Early Action Program.
  - » The Independent Taxpayer Oversight Committee (ITOC) formed in accordance with the *TransNet* ordinance to monitor program operations.
  - » Mission Valley East Green Line Trolley from QUALCOMM Stadium under SDSU to La Mesa began service.
  - » SPRINTER commuter rail began construction to link Oceanside, Vista, San Marcos, and Escondido.
  - » Service Bureau launched to provide demographic and economic information, custom mapping, transportation modeling and analysis projects, and survey design and analysis to public and private entities.
- 
- 2004**
- » ARJIS consolidated into SANDAG. Board created the Public Safety Policy Committee.
  - » The Regional Comprehensive Plan was adopted.
  - » Voters extended the *TransNet* sales tax program for 40 years to generate \$14 billion to help fund highway, transit, and local street improvements.
  - » SR 56 was completed, linking the east and west sections of the highway, and connecting I-15 and I-5.
- 
- 2003**
- » With the passage of SB 1703, SANDAG became the consolidated regional agency responsible for transit planning, programming, project development, and construction.
  - » Imperial County joined SANDAG as an advisory member.
  - » SANDAG adopted the \$42 billion Mobility 2030 Regional Transportation Plan.
  - » SANDAG adopted Regional Energy Strategy.
- 
- 2002**
- » SANDAG eliminated tolls from the San Diego - Coronado Bridge.
  - » Board launched effort to develop a Regional Comprehensive Plan, a long-term planning framework.
- 
- 2001**
- » Using \$14.7 million in federal and state funds, SANDAG put sand on badly-eroded beaches.
  - » Working in close cooperation with MTDB, NCTD, and Caltrans, SANDAG approved the Regional Transit Vision.
- 
- 1990–2000**
- » MTDB and NCTD became advisory members; SANDAG joined the Joint Committee on Regional Transit.
  - » State designated SANDAG as the Integrated Waste Management Task Force.
  - » SANDAG helped start the San Dieguito River Valley Park Joint Powers Authority.
  - » Member agencies designated SANDAG as the Congestion Management Agency.
  - » State designated SANDAG as the San Diego-Coronado Bridge Toll Authority.
  - » SANDAG helped form a five-county rail coalition, and purchased rail right-of-way from Santa Fe Railway for the COASTER, and the SPRINTER rail commuter services.
  - » *TransNet* opened SR 52 East to Santee, widened SR 54 in the South Bay, opened SR 56 East in the North City area, and completed improvements to SR 78/I-15 interchange in the North County.
  - » The Freeway Service Patrol began under a cooperative arrangement among SANDAG, Caltrans, and California Highway Patrol.
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## Milestones in SANDAG Regional Decision-Making (Continued)

- 1990-2000 (Cont.)**
- » SANDAG approved the first ever Regional Economic Prosperity Strategy.
  - » At the request of Caltrans, SANDAG assumed management of Commuter Computer and transforms the operation into the RideLink service.
  - » The San Diego County Water Authority joined SANDAG as an advisory member.
  - » SANDAG played a major role in bringing together all participants in the San Diego County Investment Fund.
  - » SANDAG started the I-15 FasTrak Program to improve traffic flow, and expand bus and rideshare services in the corridor.
  - » The National Institute of Justice lauded SANDAG for its outstanding work on Drug Use Forecasting.
  - » TransNet provided more than half the funds for the Mission Valley West Trolley line between Old Town San Diego and QUALCOMM Stadium.
  - » SANDAG Committee on Binational Regional Opportunities held public forums on cross border planning in transportation, environment, education, water supply, and economic development.
  - » Halfway through the 20-year *TransNet* program, 68% of the highway projects, 55% of the transit projects, and 53% of the local street program were completed.

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- 1980-1989**
- » CPO renamed itself as the San Diego Association of Governments (SANDAG).
  - » Poway and Santee became cities and joined SANDAG.
  - » SANDAG created SourcePoint as a nonprofit corporate subsidiary to customize and sell research products.
  - » Encinitas and Solana Beach became cities and joined SANDAG.
  - » State designated SANDAG as the Regional Transportation Commission.
  - » Voters countywide passed Proposition A — the local half-cent transportation sales tax measure known as *TransNet*, a \$3.3 billion program for highways, transit, local roads, and bicycles.
  - » Voters countywide passed an advisory measure calling for creation of a Regional Planning and Growth Management Board.
  - » Cities/County designated SANDAG as the Regional Planning and Growth Management Review Board.

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- 1970-1979**
- » Governor designated CPO as the Metropolitan Planning Organization (MPO) to assure areawide coordination and to serve as the technical and informational resource for local governments.
  - » State further designated CPO as the Regional Transportation Planning Agency; Airport Land Use Commission; and Areawide Clearinghouse for federal/state grant reviews.
  - » Local governments established CPO as an independent Joint Powers Agency.
  - » CPO developed and adopted the first ever Regional Transportation Plan.
  - » Lemon Grove became a city and joined CPO.
  - » CPO established Criminal Justice Research Division.
  - » CPO helped establish the Automated Regional Justice Information System (ARJIS).
  - » CPO was jointly designated with the county government to implement federal and state Clean Air Acts.
  - » State designated CPO to prepare the Regional Housing Needs Assessment.

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- 1966**
- » Local governments created the Comprehensive Planning Organization (CPO) as a long-range planning department within the San Diego County government under a state authorized joint powers agreement.





## Appendices

### Appendix D



SANDAG is working diligently to protect our region's quality of life





## Appendix D

### Capital Improvements in the 2050 RTP Exceeding \$400 Million - Year of Expenditure Dollars (in Millions)

Transit Facilities			
Service	Route	Description	Cost (in Millions)
COASTER	398	Double tracking (includes grade separations at Leucadia Boulevard, stations/platforms at Convention Center/Petco Park and Del Mar Fairgrounds, Del Mar Tunnel, and quiet zone improvements)	\$4,979
SPRINTER	399	Double tracking (includes grade separations at El Camino Real, Vista Village Drive, Melrose Drive, Mission/San Marcos stations, and two additional locations)	\$1,149
Trolley	510	Mid-Coast LRT Extension	\$1,642
Trolley	510	Blue Line Rail Grade Separations (Taylor Street, Washington/Sassafras Street, 28th Street, 32nd Street, E Street, H Street, Palomar Street)	\$861
Trolley	520	Orange Line Rail Grade Separations (Euclid Avenue, Broadway/Lemon Grove Avenue, Allison Avenue/University Avenue/La Mesa Boulevard, Severin Street)	\$491
Trolley	522	Orange Line Express - El Cajon to downtown San Diego	\$415
Trolley	540	Blue Line Express - UTC to San Ysidro via downtown	\$822
Trolley	560	SDSU to downtown via Mid-City, El Cajon/Park Boulevards	\$4,009
Trolley	561	UTC to Mira Mesa via Sorrento Mesa/Carroll Canyon	\$1,556
Trolley	562	UTC to San Ysidro via Kearny Mesa, Mission Valley, Mid-City, Southeastern San Diego, National City/Chula Vista via Highland Avenue/4th Avenue	\$6,043
Trolley	563	Pacific Beach to El Cajon via Clairemont, Kearny Mesa, Mission Valley, SDSU	\$1,978
Trolley	510, 520, 540, 522, and 560	Downtown Trolley Tunnel (12th & Imperial Transit Center to County Center/Little Italy Trolley Station)	\$4,293
BRT	680 and 688/689	Otay Mesa/San Ysidro to Sorrento Mesa via I-805 Corridor, Otay Ranch/Millenia, National City, Southeastern San Diego, Mid-City, Kearny Mesa	\$441
BRT	120, 610, and 640	Hillcrest to Mission Valley Transit Priority Measures and I-15 Green Line/BRT transfer station	\$518
Other	-	Other Improvements (Vehicles/vehicle replacement, maintenance facilities, transit system rehab, regulatory compliance, park and ride, ITS)	\$10,022
Subtotal			\$39,219

**Capital Improvements – Revenue Constrained Plan (\$ Millions – YOE Dollars) (Continued)**

<b>Managed Lanes/Highway Projects</b>					
<b>Freeway</b>	<b>From</b>	<b>To</b>	<b>Existing</b>	<b>Improvements</b>	<b>Cost (In millions)</b>
I-5	SR 905	SR 54	8F	8F+2ML	\$500
I-5	SR 15	I-8	8F	8F+Operational	\$2,689
I-5	I-8	La Jolla Village Drive	8F/10F	8F/10F+2ML	\$1,261
I-5	SR 56	Vandegrift Boulevard	8F/8F+2HOV	8F+4ML	\$4,286
I-5	Vandegrift Boulevard	Orange County	8F	8F+4T	\$1,795
I-8	I-5	SR 125	8F/10F	8F/10F+Operational	\$1,273
SR 11/Otay Mesa East Port of Entry (POE)	SR 905	Mexico	--	4T & POE	\$755
I-15	I-8	SR 163	8F	8F+2ML	\$1,849
I-15	SR 78	Riverside County	8F	8F+4T	\$2,392
SR 52	I-15	SR 125	4F	6F+2ML(R)	\$587
SR 67	Mapleview Street	Dye Road	2C/4C	4C	\$781
SR 76	Mission	I-15	2C	4C	\$305
SR 78	I-5	I-15	6F	6F+2ML/Operational	\$592
SR 94	I-5	SR 125	8F	8F+2ML	\$1,310
SR 125	SR 94	I-8	8F	10F+2ML	\$421
SR 241	Orange County	I-5	--	4T/6T	\$522
I-805	SR 905	Carroll Canyon Road	8F/10F	8F/10F+4ML	\$4,764
SR 905	I-805	Mexico	--	6F	\$595
Subtotal					\$26,667
<b>Total</b>					<b>\$65,896</b>

**KEY**

C = Conventional Highway Lanes  
 F = Freeway Lanes  
 HOV= High Occupancy Vehicle Lanes

MB = Movable barrier  
 ML = Managed lanes (HOV & Value Pricing)  
 ML(R) = Managed lanes (Reversible)

T= Toll Lanes  
 TL = Transit Lanes

Note: All HOV lanes would convert to Managed Lanes by 2035 with an HOV occupancy of 3+ people.



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