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File Number 1500000

Ms. Susan Bransen, Executive Director
 California Transportation Commission
 1120 N Street, Mail Station 52
 Sacramento, CA 95814

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Dear Ms. Bransen:

SUBJECT: SANDAG 2018 State Transportation Improvement Program Submittal

On behalf of the San Diego Association of Governments (SANDAG), I am pleased to submit the 2018 State Transportation Improvement Program (STIP) programming proposal to the California Transportation Commission (CTC). As in previous STIP proposals, the region continues to focus on delivering its *TransNet* Early Action Program projects. At its November 17, 2017, meeting the SANDAG Board of Directors approved submittal of the set of projects included in this package. A summary of proposed projects is attached.

The proposed STIP maintains the projects from the 2017 STIP, namely the Interstate 5 North Coast Corridor (I-5 NCC) project. While the STIP is for the highway segment, this project is a multi-billion dollar, multi-modal program of projects that includes high-occupancy vehicle lanes, widening of lagoon bridges, restoring lagoons, constructing soundwalls, and constructing a bike trail. The I-5 NCC project is utilizing the Construction Manager/General Contractor method of delivery. The STIP funding is requested to be programmed in the first two years of the STIP to get work packages that are ready to list into construction.

The other proposed programming is for Planning, Programming and Monitoring (PPM), which continues to provide annual funding at the level assumed in the 2016 STIP. PPM funds support activities including development, completion, and implementation of plans to support regional and statewide transportation goals. SANDAG historically has programmed less than its 5 percent available for PPM and requests programming FY 2020 from amounts available in previous county share periods. Proposed PPM funding in FY 2021 and FY 2022 would be from the 2018 STIP county share.

The Board of Directors continues to move forward ambitiously with regionally significant projects that would relieve congestion, maintain job growth, and improve overall mobility in the San Diego region. SANDAG is proposing to fund three projects under the Advanced Project Development Element, as shown in the attached table, to ready them for future funding opportunities. The STIP is an integral part of ensuring the implementation of these important projects. We appreciate the CTC's partnership in helping the San Diego region achieve its mobility goals.

As part of the agreed upon procedures to provide more transparency for the regional STIP, the SANDAG webpage dedicated to the STIP can be found at sandag.org/STIP. Attached to this letter, please find all the documents required as related to this STIP submittal.

We look forward to working with the CTC as it evaluates this and other proposals to develop the statewide STIP. Thank you for your leadership. Please feel free to contact me at (619) 699-1900, or contact Dawn Vettese of the SANDAG team at (619) 595-5346, if you need additional information.

Sincerely,



KIM KAWADA
Chief Deputy Executive Director

KKA/DVET/abar

Attachments: Proposed 2018 STIP Table
SANDAG 2018 STIP Package

cc: Cory Binns, Caltrans District 11
Bruce De Terra, Caltrans HQ Programming

Proposed 2018 STIP (in \$000s)

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
1. Interstate 5 North Coast Corridor Two High-Occupancy Vehicle (HOV) Lanes • Design and Right- of-way from Palomar to State Route 78 (SR 78) Construction from Birmingham to Palomar	\$52,997	\$109,394				\$162,391
Regional Planning, Programming, and Monitoring	\$1,105	\$1,105	\$1,105	\$1,105	\$1,105	\$5,525
Funding Target Subtotal	\$54,102	\$110,499	\$1,105	\$1,105	\$1,105	\$167,916
Advanced Project Development Element (APDE) Projects	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
2. Interstate 15/ SR 78 HOV Direct Connector • Environmental	\$7,000					\$7,000
3. Interstate 805/ State Route 52 Auxiliary Lanes • Design	\$4,200					\$4,200
4. State Route 94/ State Route 125 Connector • Design	\$7,948					\$7,948
APDE Subtotal	\$19,148					\$19,148
TOTAL	\$73,250	\$110,499	\$1,105	\$1,105	\$1,105	\$187,064



2018 State Transportation Improvement Program

December 2017

**2018 STATE TRANSPORTATION IMPROVEMENT PROGRAM
(2018 State Transportation Improvement Program – Regional Share)**

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OVERVIEW AND SCHEDULE

Section 1: Executive Summary

The San Diego region 2018 State Transportation Improvement Program (STIP) continues to focus on delivering the *TransNet* Early Action Program (EAP) projects. The proposed STIP continues projects from the 2016 STIP, namely the Interstate 5 (I-5) North Corridor Project (NCC). While the STIP is mostly for the highway segment, this project is a multi-billion dollar, multi-modal set of projects that includes high-occupancy vehicle (HOV) lanes, widening of two lagoon bridges, restoring lagoons, constructing soundwalls, constructing a bike trail, rail bridge replacement, and double-tracking additional segments in the Los Angeles – San Diego – San Luis Obispo Rail Corridor. The overall cost for the entire project is currently estimated in excess of \$800 million, utilizing the Construction Manager/General Contractor (CM/GC) method of delivery. The first segment that includes replacement of the San Elijo Lagoon bridges was allocated in June 2016 and construction is underway. The proposed programming of \$161 million in STIP funds for this 2018 STIP cycle would help fund the next set of work packages. Additionally, the proposed 2018 STIP proposes to program three Advanced Project Development Element (APDE) projects and program Planning, Programming, and Monitoring (PPM) funds.

Section 2: General Information

Regional Transportation Planning Agency Name:

San Diego Association of Governments (SANDAG)

Agency website links for STIP, Regional Transportation Improvement Program (RTIP), and Regional Transportation Plan (RTP):

SANDAG: sandag.org

RTP: sdforward.com

STIP: sandag.org/STIP

RTIP: sandag.org/RTIP

Contact Information

	Executive Director or Chief Executive Officer	STIP Staff	California Transportation Commission Staff
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Section 3: Background of STIP

A. What is the State Transportation Improvement Program?

The STIP is a five-year program of projects that is updated every two years. The funds are divided into two broad programs: the regional component, comprising 75 percent of the funds, and the interregional component, comprising the remaining 25 percent. Within the regional component, the funds are further divided 40 percent to north counties and 60 percent to south counties, and then finally distributed by a county-share formula to each of the regions. The county-share formula is based on two main factors, population and lane miles of maintained state highway. The regional transportation planning agencies are responsible for submitting the programming request for the county share.

This document outlines the regional share or the county share formula described above for the San Diego region. The STIP is a program of highway, local road, transit, and active transportation projects that a region plans to fund with available revenues under the purview of the California Transportation Commission. The program of projects in the STIP is a subset of projects in the Regional Transportation Plan, a federally mandated master transportation plan which guides a region's transportation investments over a 20- to 25-year period. The latest update, San Diego Forward: The Regional Plan (Regional Plan) was adopted by the SANDAG Board of Directors in October 2015. Although the SANDAG Regional Plan includes transportation investments to 2050 for purposes of this report, the horizon year being used is 2035. The Regional Plan is based on all reasonably anticipated funding, including federal, state, and local sources. Updated every four to five years, the Regional Plan is developed through an extensive public participation process in the region and reflects the unique mobility, sustainability, and air quality needs of each region.

B. SANDAG Historical and Current Approach to Developing the STIP

The biennial proposed program of projects for the STIP implements Board of Directors practice (in effect since 2004) that prioritizes projects for funding as follows:

1. Focus on projects that are ready to go
2. Focus on completing projects currently programmed in the STIP
3. Focus on *TransNet* EAP projects¹

In addition, for the 2018 STIP consideration to competitiveness for future fund sources was also considered in selecting projects proposed for the APDE.

Section 4: Completion of Prior STIP Projects (Required per Section 68)

Section 68 of the STIP Guidelines requires regions to identify delivered projects programmed in the prior STIP cycle.

Projects identified in the 2016 STIP are still ongoing.

¹ *TransNet* is the county-wide sales tax dedicated toward transportation projects. The *TransNet* EAP consists of projects included in the *TransNet* Ordinance that have been approved by the SANDAG Board of Directors for advance implementation in order to provide congestion relief earlier than listed in the *TransNet* Ordinance.

Section 5: STIP Outreach and Participation

A. State Transportation Improvement Program Development and Approval Schedule

Action	Date
California Transportation Commission (CTC) adopts Fund Estimate and Guidelines	August 16, 2017
Caltrans identifies State Highway Needs	September 15, 2017
Caltrans submits draft Interregional Transportation Improvement Program (ITIP)	October 13, 2017
CTC ITIP Hearing, North	October 19, 2017
CTC ITIP Hearing, South	October 24, 2017
SANDAG Board adopts 2018 STIP	November 17, 2017
SANDAG submit regional STIP to CTC	December 15, 2017
Caltrans submits ITIP to CTC	December 15, 2017
CTC STIP Hearing Date – South Hearing	January 25, 2018
CTC STIP Hearing Date – North Hearing	February 1, 2018
CTC publishes staff recommendations	February 28, 2018
CTC Adopts 2018 STIP	March 21-22, 2018

B. Public Participation/Project Selection Process

The Board of Directors approved the Public Participation Plan (PPP), which guides all planning and programming documents, including the STIP. The strategies and tactics outlined in the PPP guide the agency’s public outreach and involvement efforts for highway projects; transit fare changes and construction; smart growth, environmental, and planning efforts; growth forecasts; the RTP; RTIP; Tribal Consultation; and other initiatives. The STIP program is part of the RTP described above. The RTP adoption process is multi-faceted and includes project selection criteria and public outreach.

The extensive efforts toward comprehensive public involvement in the Regional Plan can be found in Appendix F of the RTP website link noted above. The public outreach included the following: reaching out to community based workshops that implement SANDAG policy on Social Equity and Environmental Justice by reaching out to low-income populations, minority groups, and others who may face challenges participating in the planning process; every SANDAG meeting held for working groups and policy advisory committees were posted; separate workshops were held both during daytime and in the evening throughout San Diego County starting in June 2012 through May 2015. Appendix G of the RTP describes the Tribal Consultation. Outreach also included a dedicated website with interactive elements, videos, and public opinion surveys.

The projects selected for inclusion in the Regional Plan, including the STIP projects, underwent performance measures approved by the Board of Directors. Appendix N of the RTP describes the performance measures.

C. Consultation with Caltrans District (Required per Section 17)

SANDAG considers Caltrans (District 11) a valuable partner in the regional transportation network of projects (both short and long term) where the two agencies consistently consult each other, not just for the STIP but in all areas of regional transportation. SANDAG also collaborates with Caltrans Division of Rail and Mass Transportation regarding intercity rail needs.

Appendix C makes specific reference to the ITIP and both the state and CTC have noted the priority to complete existing ITIP projects by addressing cost increases prior to adding new projects. SANDAG and District 11 collaborate and continuously submit requests for funding for projects that meet the interregional criteria. Also see Section 8.

2018 STIP REGIONAL FUNDING REQUEST



Section 6: 2018 STIP Regional Share and Request for Programming

Pursuant to the STIP Guidelines, the 2018 Fund Estimate indicates a capacity of approximately \$2.2 billion statewide.

A. 2018 Regional Fund Share Per 2018 STIP Fund Estimate: The regional target for the 2018 STIP includes \$37.2 million available for programming in the first two years of the STIP as a result of Senate Bill 1 (SB 1) restoration of STIP funding and \$85.6 million available for the county share period of FY 2020-2021 and FY 2022-2023. Additionally, the overall STIP target includes \$45 million currently programmed in the later years of the 2016 STIP. This results in a total programming target of approximately \$168 million. Finally, the 2018 STIP proposes to make available funding for APDE projects with a maximum of \$19.1 million available to the region.

B. Summary of Requested Programming

Project Name and Location	Project Description	Requested RIP Amount (\$000's)
I-5 NCC 2 HOV	In the cities of Solana Beach, Encinitas, and Carlsbad from Lomas Santa Fe Drive to State Route 78 (SR 78), construct one HOV lane in each direction; construct multi-use facility at Manchester; replace the San Elijo and Batiquitos lagoon highway bridges; and construct soundwalls.	\$162,391
Regional PPM	Regional PPM	\$5,525
APDE Projects		
Interstate 15 (I-15)/SR 78 HOV Direct Connector	In San Diego County in and near Escondido and in San Marcos on I-15 from 0.4 mile south of Hale Avenue. OC to 0.5 mile north of I-15/ SR 78 separation and on SR 78 from 0.3 mile west of Twin Oaks Valley OC to 0.2 mile west of the Rock Springs Road OC. HOV connectors and operational improvements.	\$7,000
Interstate 805 (I-805)/ State Route 52 (SR 52) Auxiliary Lanes	Along I-805 from SR 52 to Nobel Drive. Construct one northbound and one southbound auxiliary lane from just south of Governor Drive to just north of Governor Drive.	\$4,200
State Route 94 (SR 94)/ State Route 125 (SR 125) Connector	At SR 94/SR 125 in Lemon Grove in San Diego County, construct southbound SR 125 to eastbound SR 94 freeway connector ramp.	\$7,948

Section 7: Overview of Other Funding Included with Delivery of State Improvement Program Projects

Provide narrative on other funding included with the delivery of projects included in your STIP.

As noted the 2018 STIP continues the major project, I-5 NCC from the 2016 STIP. In order to provide a full picture of the I-5 NCC, the 2016 STIP is included with the proposed 2018 STIP. As shown in the below table, other federal and state funds provide significant contribution to the project that augments the STIP. For the Planning, Programming and Monitoring and proposed APDE projects no other funding would be used concurrently with the proposed STIP funding.

\$thousands		Other Funding				Total Project Cost
Proposed 2018 STIP	Total STIP	Local (including TCRP)	RSTP/ CMAQ	Future Proposed SB 1	Future Funding	
I-5 NCC	\$162,391	\$122,067	\$50,400	\$242,000	\$24,509	\$601,367
PPM	\$5,525					\$5,525
Proposed APDE Projects						
I-15/SR 78 HOV Direct Connector	\$7,000					\$7,000
I-805/SR 52 Auxiliary Lanes	\$4,200				\$36,500	\$40,700
SR 94/SR 125 Connector	\$7,948	\$7,447			\$88,661	\$104,056
Totals						

Section 8: ITIP Funding

The purpose of the ITIP is to improve interregional mobility for people and goods in the State of California. As an interregional program, the ITIP is focused on increasing the throughput for highway and rail corridors of strategic importance outside the urbanized areas of the state. A sound transportation network between and connecting urbanized areas, ports, and borders is vital to the state’s economic vitality. The ITIP is prepared in accordance with Government Code Section 14526, Streets and Highways Code Section 164 and the STIP Guidelines. The ITIP is a five-year program managed by Caltrans and funded with 25 percent of new STIP revenues in each cycle. Developed in cooperation with regional transportation planning agencies to ensure an integrated transportation program, the ITIP promotes the goal of improving interregional mobility and connectivity across California.

SANDAG, in consultation with Caltrans District 11 and with Caltrans Division of Rail and Mass Transportation submitted a request to program-critical interregional highway and intercity rail projects. Copies of the letter are included in the Appendices.

Section 9: Projects Planned Within the Corridor (Required per Section 20)

Provide a description of the project's impact on other projects planned or underway within the corridor as required per Section 20 of the STIP Guidelines.

Once completed, the I-5 NCC program of projects will have a significant benefit to the region's mobility and provide alternate mode choices. The I-5 NCC is the major set of projects along this corridor addressed in the Transportation & Resource Enhancement Program & Public Works Plan, which is the comprehensive multi-modal plan. Projects planned or underway would complement this project.

The SR 78 corridor contemplates capacity and operational improvements including managed lanes and operational improvements between I-5 and I-15 and the project initiation document for the corridor is complete. State Highway Operation and Protection Program funds are programmed for a drainage improvement project in the near term.

The initial phase of the I-805 corridor work is nearing completion. The environmental documents for both the north and south segments include additional managed lanes and HOV direct connectors.

An environmental document is underway to study alternatives to relieve congestion on SR 94 west of the SR 94/SR 125 project location.

RELATIONSHIP OF STIP TO RTP/SUSTAINABLE COMMUNITIES STRATEGY AND BENEFITS OF STIP

Section 10: Regional Level Performance Evaluation (Required per Section 19A of the Guidelines)

Provide an evaluation of your system performance, how your STIP furthers the goals of the region's RTP, and, if applicable, Sustainable Communities Strategy (SCS) as required per Section 19A of the STIP Guidelines. Each region that is a Metropolitan Planning Organization (MPO) or within an MPO shall include an evaluation of overall (RTP level) performance using, as a baseline, the region's existing monitored data. To the extent that relevant data and tools are available, the performance measures listed in Table B1 may be reported.

I-5 NCC is part of the SCS network. The entire transportation network, the land use patterns, transportation demand management, transportation system management, and pricing make up the building blocks of the SCS.

Regional Level Performance Indicators and Measures (per Appendix B of the STIP Guidelines).

Use Table B1 (below) to indicate quantitatively the overall regional level performance of your RTP.

I-5 North Coast Corridor			
Goal	Indicator/Measure	Current System Performance (Baseline) 2012 RTP/SCS Baseline	Projected System Performance (2035 RTP/SCS Plan)
Congestion Reduction	Vehicle Miles Traveled (VMT) per capita	25.2	23.5
	Percent of congested VMT (VOC>0.75)	14.8%	15.6%
	Commute mode share (travel to work or school)	Drive Alone: 74.9% Carpool: 18.6% Transit: 2.9% Bike/Walk: 3.7%	Drive Alone: 72.5% Carpool: 18.8% Transit: 5% Bike/Walk: 3.7%
Safety	Fatalities and serious injuries per VMT	0.1241 per 1,000 VMT	0.1246 per 1,000 VMT
Economic Vitality	Percent of housing and jobs within a 0.5-mile of transit stops with frequent transit service	Population: 35% Employment: 42%	Population: 58% Employment: 69%
	Mean commute travel time (to work or school)	Drive Alone: 27 min Carpool: 25 min Transit: 50 min Bike: 19 min Walk: 19 min Total Average: 28 min	Drive Alone: 28 min Carpool: 25 min Transit: 47 min Bike: 20 min Walk: 19 min Total Average: 27.5 min
Environmental Sustainability	Change in acres of agricultural land	0	0
	CO ₂ emissions reduction per capita	N/A	12.04 lb/day 45.9% reduction from 2012

I-15/SR 78 HOV Direct Connector			
Goal	Indicator/Measure	Current Level of Performance (2030)	Projected Performance Improvement (2050)
Congestion Reduction	Vehicle Miles Traveled (VMT) per capita (1)	5.26	5.17
	Percent of congested VMT (at or below 35 mph) (2)	35.9%	34.7%
	Change in commute mode share (travel to work or school)	41.6% (SOV) 58.4% (HOV/Transit/B&T)	Change in commute mode share (travel to work or school)
Infrastructure Condition	Reduce percent of distressed state highway lane-miles	0	0

I-15/SR 78 HOV Direct Connector			
Goal	Indicator/Measure	Current Level of Performance (2030)	Projected Performance Improvement (2050)
	Improve Pavement Condition Index (local streets and roads)	N/A	N/A
	Reduce percent of highway bridge deck area in Poor Condition	N/A	N/A
	Reduce percent of transit assets that have surpassed the FTA useful life period	N/A	N/A
System Reliability	Reduce Highway Buffer Index (the time cushion added to the average commute travel times to ensure on-time arrival). (3)	10.29(min)	6.55(min)
	Improve accessibility and on-time performance for rail and transit	N/A	N/A
Safety	Reduce fatalities and serious injuries per capita	0.68 collisions per million capita (see note 1 below)	0.46 collisions per million capita (0.68 crash modification factor [CMF])
	Reduce fatalities and serious injuries per VMT	0.24 collisions per MVM	0.16 collisions per MVM (0.68 CMF)
Economic Vitality	Increase percent of housing and jobs within 0.5 miles of transit stops with frequent transit service	N/A	N/A
	Reduce mean commute travel time (to work or school) (4)	0	3.74(min)
	Increase farebox recovery ratio	N/A	N/A
Environmental Sustainability	Change in acres of agricultural land	N/A	N/A
	CO ₂ emissions reduction (saved) per capita (5)	0	0.41(tons/year)

I-805/SR 52 Auxiliary Lanes			
Goal	Indicator/Measure (per thousand dollar invested)	Current Level of Performance (2020)	Projected Performance Improvement (2040)
Congestion Reduction	Reduce Vehicle Miles Traveled (VMT) per capita	0.29	0.27
	Reduce Percent of congested VMT (at or below 35 mph)	48%	38%
	Change in commute mode share (travel to work or school)	SOV: 41.6% HOV/Transit/B&P:58.4%	SOV: 39.9% HOV/Transit/B&P: 60.1%
Infrastructure Condition	Reduce percent of distressed state highway lane-miles	N/A*	N/A*
	Improve Pavement Condition Index (local streets and roads)	N/A*	N/A*
	Reduce percent of highway bridge deck area in Poor Condition	N/A*	N/A*
	Reduce percent of transit assets that have surpassed the FTA useful life period	N/A*	N/A*
System Reliability	Reduce Highway Buffer Index (the time cushion added to the average commute travel times to ensure on-time arrival)	1.2 minutes	0.5 minutes
	Improve accessibility and on-time performance for rail and transit	N/A*	N/A*
Safety	Reduce fatalities and serious injuries per capita	6.0 collisions per million capita	5.6 collisions per million capita
	Reduce fatalities and serious injuries per VMT	0.12 collisions per MVM	0.11 collisions per MVM
Economic Vitality	Increase percent of housing and jobs within 0.5 miles of transit stops with frequent transit service	N/A*	N/A*
	Reduce mean commute travel time (to work or school)	0	0.36 minutes saved per capita
	Increase farebox recovery ratio	N/A*	N/A*
Environmental Sustainability	Change in acres of agricultural land	N/A*	N/A*
	CO ₂ emissions reduction per capita	0	0.012 tons CO ₂ emission reduction per capita

SR 94/SR 125 Connector			
Goal	Indicator/Measure (per thousand dollar invested)	Current Level of Performance (Baseline -Year 2010)	Projected Performance Improvement (Year 2040)
Congestion Reduction	Reduce VMT per capita	0.88	0.86
	Reduce Percent of congested VMT (at or below 35 mph)	55%	48%
	Change in commute mode share (travel to work or school)	SOV: 41.6%, HOV/Transit/B&P: 58.4%	SOV: 39.9%, HOV/Transit/B&P: 60.1%
Infrastructure Condition	Reduce percent of distressed state highway lane-miles	Zero Distressed Lane- miles	Zero Distressed Lane- miles
	Improve Pavement Condition Index (local streets and roads)	N.A.*	N.A.*
	Reduce percent of highway bridge deck area in Poor Condition	N.A.*	N.A.*
	Reduce percent of transit assets that have surpassed the FTA useful life period	N.A.*	N.A.*
System Reliability	Reduce Highway Buffer Index (the time cushion added to the average commute travel times to ensure on-time arrival)	5.4 minutes	1.1 minutes
	Improve accessibility and on-time performance for rail and transit	N.A.*	N.A.*
Safety	Reduce fatalities and serious injuries per capita	1.8 collisions per million people	1.3 collisions per million capita (0.73 CMF)
	Reduce fatalities and serious injuries per VMT	3.65 collisions per MVM	2.7 collisions per million MVM (0.73 CMF)
Economic Vitality	Increase percent of housing and jobs within 0.5 miles of transit stops with frequent transit service	N.A.*	N.A.*
	Reduce mean commute travel time (to work or school)	0	4.3 minutes
	Increase farebox recovery ratio	N.A.*	N.A.*
Environmental Sustainability	Change in acres of agricultural land	N.A.*	N.A.*
	CO ₂ emissions reduction per capita	0	0.21 tons/year

Section 11: Regional and Statewide Benefits of the STIP

Provide a qualitative narrative on the regional and statewide benefits of STIP in text field below.

Appendix N of the RTP outlines the performance evaluation of the region's transportation network and how projects or corridors fared in the evaluation, which helps determine the project priorities. The projects that fall under the I-5 NCC are all included in the top five projects listed of both performance and priority. The I-5 NCC projects build upon the measures used in the RTP/SCS and include updated metrics to evaluate goods movement, multimodal mobility, social equity, public health, air quality, and the relationship between land use and transportation.

PERFORMANCE AND EFFECTIVENESS OF STIP

Section 12: Evaluation of Cost Effectiveness of STIP (Required per Section 19)

Per Section 19B and Appendices B of the STIP Guidelines, regions shall, if appropriate and to the extent necessary data and tools are available, use the performance measures in Table B2 (below) to evaluate cost-effectiveness of projects proposed in the STIP on a regional level.

See Table B1 (above).

Section 13: Project Specific Evaluation (Required per Section 19D)

The table below provides the project level evaluation and benefits as identified for projects proposed for construction funding based on the RTP.

I-5 North Coast Corridor			
Project Level Evaluation and Benefits	Current System Performance (Baseline)	Projected I-5 NCC 2035 (No-Build)	Projected I-5 NCC 2035
New general-purpose lane-miles	224	224	224
New HOV/HOT lane-miles	13	13	37
Lane-miles rehabilitated	N/A	N/A	45-50
New bicycle/pedestrian lane/sidewalk miles	0.4 mile	0.4 mile	Existing plus: 3.2 bike miles, 0.6 hike miles
Operational improvements (ITS)	Various ramps meters, signals, CCTV, CMS	Maintain existing operational elements	Existing plus: 41 CCTV, 8 CMS, 23 signals, 26 ramp meters, various loop detectors and radar
New or reconstructed interchanges (IC)	12 existing ICs	12 existing ICs	Existing plus: 1 IC (reconstruct Manchester)
New or reconstructed bridges (BR)	19 existing BR	19 existing BR	Existing plus: two reconstructed bridges (San Elijo/Manchester, Batiquitos)
Change in Vehicle Miles Traveled (VMT)	5.53 million VMT	6.54 million VMT	6.83 million VMT
Change in a.m. and p.m. peak period congested Vehicle Hours Driven (VHD) (at or below 35 mph)	8,110 VHD	19,070 VHD	10,140 VHD
Change in highway Buffer Index (the extra time cushion that most travelers add to their average peak period travel time when planning trips to ensure on-time arrival)	NB: 16 minutes, SB: 18 minutes	NB: 34 minutes, SB: 39 minutes	NB: 19 minutes, SB: 22 minutes
Change in acres of agricultural land	5 acres	5 acres	10 acres acquired, 5 acres preserved; plus 12 acres of open space
Change in CO2 emissions reduction (regional tons/day, with and without I-5 NCC project)	42.74 tons/day	56.10 tons/day	53.27 tons/day

The Caltrans generated benefit/cost estimates for the proposed projects are included in Appendix A.

DETAILED PROJECT INFORMATION

Section 14: Overview of Projects Programmed with RIP Funding

I-5 NCC: This project proposes to fund design and right-of-way from Palomar Airport Road to SR 78 and construction of two HOV lanes from Birmingham Drive to SR 78. Additional elements of work include soundwalls, bike paths, and required landscape mitigation. This proposal is consistent with action taken by the Board of Directors at its September 22, 2017, meeting, to increase the NCC budget by \$384.9 million, with additional funding anticipated to be sought through the 2018 STIP and subsequent SB 1 formula and discretionary programs. Total proposed 2018 STIP funding is about \$162.4 million.

SANDAG is committed to funding the I-5 NCC project by leveraging available formula and competitive funding programs provided by the passage of SB 1. Should those funds not materialize, the proposed STIP funds will be dedicated to the next ready to advertise work package for the project. Additional work packages would be funded on a pay-go basis with future sales tax funds and formula state and federal funds as they become available or through future competitive grant cycles if the project is awarded funding.

Regional PPM: Regions are eligible to program up to 5 percent for PPM. SANDAG historically has programmed less than the maximum PPM allowed to provide more funds to capital projects. For FYs 2017, 2018, and 2019, the PPM limitation was \$5.524 million. SANDAG programmed \$3.315 million or 3 percent. SANDAG proposes regular county shares of \$1.105 million be applied to PPM in FY 2020 and to program \$1.105 million each year thereafter. Activities supported by these funds in the upcoming years include development, completion, and implementation of the RTP. This amount represents 3.9 percent of county shares, an increase over the 3 percent previously programmed, and below the 5 percent limit. Total proposed 2018 STIP funding is about \$5.5 million.

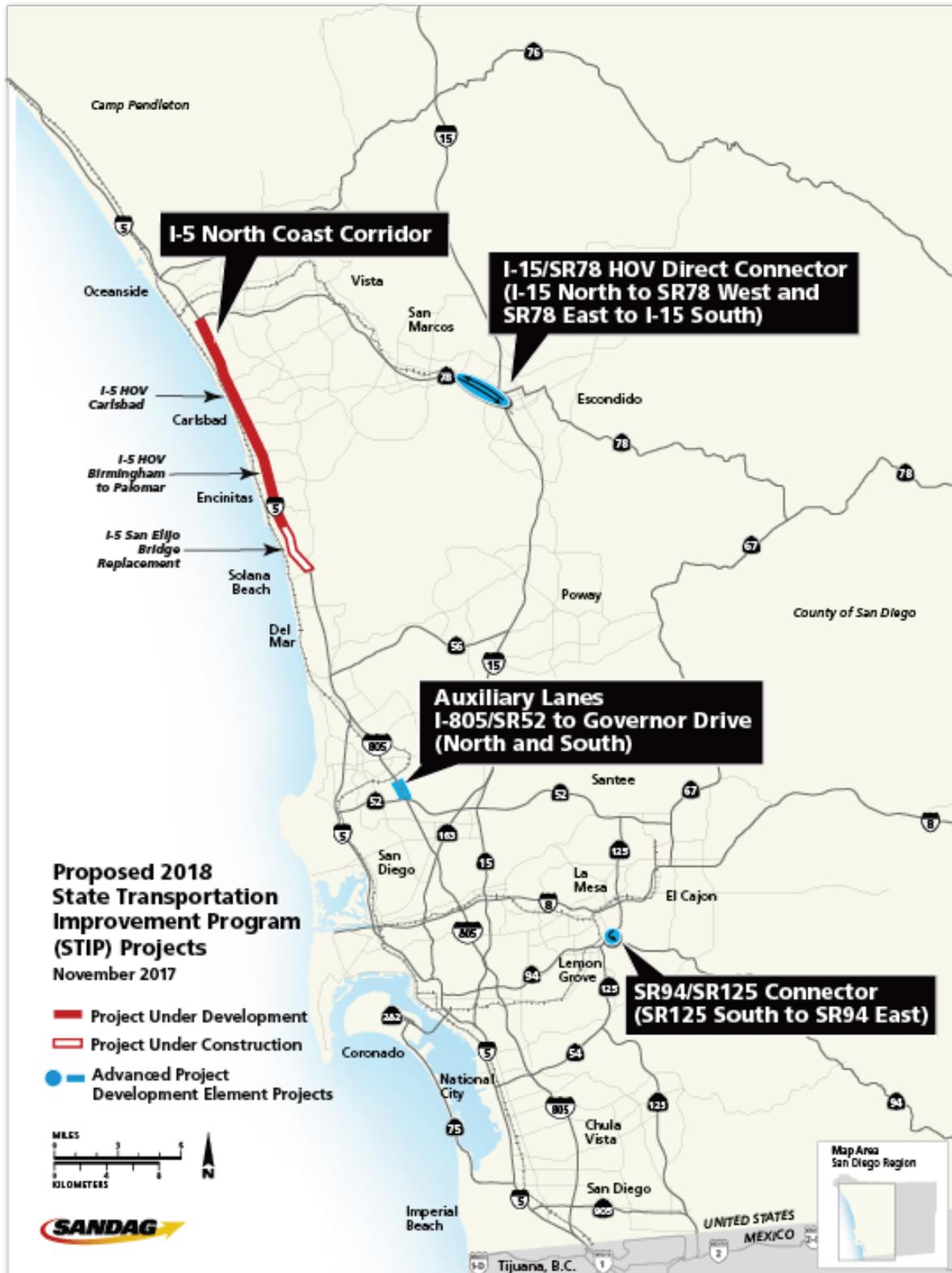
Advanced Project Development Element – I-15/SR 78 HOV Direct Connector: This *TransNet* program project proposes to construct HOV connectors and operational improvements on I-15 and SR 78 to provide HOV system connectivity and reduce congestion. The project initiation document was completed in March 2015 and staff proposes to utilize the APDE to complete the environmental phase of work. The environmental document would evaluate express lanes on SR 78 from the connector to just west of the Twin Oaks Valley overcrossing, as well as auxiliary lanes, to help relieve congestion at this location and enhance operations of the I-15 managed lanes. The total estimate and proposed 2018 STIP APDE funding for the environmental document is \$7 million. The total cost estimate for the project ranges from approximately \$238 million to \$318 million.

APDE – I-805/SR 52 Auxiliary Lanes: This operational improvement project encompasses one northbound and one southbound auxiliary lane between Governor Drive and the I-805/SR 52 interchange to alleviate peak-period delays in this heavily congested corridor. The project was environmentally cleared as part of the *TransNet* I-805 North project in December 2010, and staff proposes to utilize the APDE to complete the design phase of work. The total cost estimate for the project is approximately \$41 million, and the estimate and proposed 2018 STIP APDE funding for the design phase is \$4.2 million.

APDE – SR 94/SR 125 Connector: This *TransNet* program operational improvement project proposes to construct a freeway-to-freeway connector from southbound SR 125 to eastbound SR 94.

Currently traffic must use local streets to complete this move, causing traffic at local intersections to exceed capacity during peak hours. The project was environmentally cleared in December 2015 and staff proposes to utilize the APDE to complete the design phase of work. The total cost estimate for the project is approximately \$104 million, and the estimate and proposed 2018 STIP APDE funding for the design phase is approximately \$7.9 million.

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
I-5 NCC 2 HOV <ul style="list-style-type: none"> • Design and Right-of-Way from Palomar to SR 78 • Construction from Birmingham to Palomar 	\$52,997	\$109,394				\$162,391
Regional PPM	\$1,105	\$1,105	\$1,105	\$1,105	\$1,105	5,525
Project Target Subtotal	\$54,102	\$110,499	\$1,105	\$1,105	\$1,105	\$167,916
APDE Projects	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
I-15/SR 78 HOV Direct Connector Environmental	\$7,000					\$7,000
I-805/SR 52 Auxiliary Lanes Design	\$4,200					\$4,200
SR 94/SR 125 Connector Design	\$7,948					\$7,948
APDE Subtotal	\$19,148					\$19,148
TOTAL	\$73,250	\$110,499	\$1,105	\$1,105	\$1,105	\$187,064



APPENDICES

Appendix A: Projects Programming Request Forms

- A-1 Project Programming Request: I-5 North Coast Corridor 2 HOV
- A-2 Caltrans Benefit/Cost Summary: I-5 North Coast Corridor 2 HOV Project Programming Request: Regional Planning, Programming, and Monitoring
- A-3 Project Programming Request: I-15/SR 78 HOV Direct Connector
- A-4 Caltrans Benefit/Cost Summary: I-15/SR 78 HOV Direct Connector Project Programming Request: I-805/SR 52 Auxiliary Lanes
- A-5 Project Programming Request: I-805/SR 52 Auxiliary Lanes
- A-6 Caltrans Benefit/Cost Summary: I-805/SR 52 Auxiliary Lanes
- A-7 Project Programming Request: SR 94/SR 125 Connector
- A-8 Caltrans Benefit/Cost Summary: SR 94/SR 125 Connector

Appendix B: Board Resolution or Board Documentation of Approval of 2018 STIP

- B-1 Board meeting minutes of November 17, 2017.

Appendix C: Copies of ITIP Letter

- C-1 November 14, 2017, Letter to Caltrans – 2018 Draft Interregional Transportation Improvement Program



Appendix A: Projects Programming Request Forms

2018 State Transportation Improvement Program

STATE OF CALIFORNIA • DEPARTMENT OF TRANSPORTATION

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

General Instructions

Amendment (Existing Project) Yes					Date:	12/12/17
District	EA	Project ID		PPNO	MPO ID	Alt Proj. ID
11	2T210	1114000058		0615C	CAL09	
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency		
SD	5	R37.4	R51.2	Caltrans		
				MPO	Element	
				SANDAG	CO	
Project Manager/Contact		Phone		E-mail Address		
Arturo Jacobo		(619)688-6816		artur.jacobo@dot.ca.gov		
Project Title						
I-5 North Coast Corridor HOV Extension - Phase 1 (CMGC)						
Location (Project Limits), Description (Scope of Work)						
In the Cities of Solana Beach, Encinitas and Carlsbad from Lomas Santa Fe Drive to Route 78. Construct one High Occupancy Vehicle (HOV) lane in each direction; construct multi-use facility at Manchester; replace the San Elijo lagoon highway bridge; construct bike paths and construct soundwalls.						
Component						
Implementing Agency						
PA&ED	Caltrans					
PS&E	Caltrans					
Right of Way	Caltrans					
Construction	Caltrans					
Legislative Districts						
Assembly:	74	Senate:	38	Congressional:	50	
Project Benefits						
Relieve traffic congestion, improves lagoon health, provides alternative modes of transportation.						
Purpose and Need						
Parent EA 11-23580 (PPNO 0615) purpose and need is to maintain or improve the existing and future traffic operations in the I-5 north coast corridor and to provide for the safe, efficient and reliable regional movement of people and goods for the design year of 2030. This project proposed to replace San Elijo Bridge as part of the work required under parent. See additional information.						
Category		Outputs/Outcomes			Unit	Total
State Highway Road Construction		HOV/HOT lane-miles constructed			Miles	28
ADA Improvements Yes		Bike/Ped Improvements Yes			Reversible Lane analysis	No
Includes Sustainable Communities Strategy Goals Yes					Reduces Greenhouse Gas Emissions	Yes
Project Milestone					Existing	Proposed
Project Study Report Approved						
Begin Environmental (PA&ED) Phase					03/01/2001	03/01/2001
Circulate Draft Environmental Document				Document Type	06/28/2010	06/28/2010
Draft Project Report					02/23/2009	02/23/2009
End Environmental Phase (PA&ED Milestone)					08/30/2014	08/30/2014
Begin Design (PS&E) Phase					12/01/2009	12/1/2009
End Design Phase (Ready to List for Advertisement Milestone)					12/01/2017	6/30/2018
Begin Right of Way Phase					08/30/2013	08/30/2013
End Right of Way Phase (Right of Way Certification Milestone)					11/01/2017	6/30/2018
Begin Construction Phase (Contract Award Milestone)					04/15/2016	9/15/2018
End Construction Phase (Construction Contract Acceptance Milestone)					10/01/2020	10/1/2021
Begin Closeout Phase					04/01/2021	4/1/2022
End Closeout Phase (Closeout Report)					10/01/2021	10/1/2023

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 12/12/17

Additional Information

Purpose and need continued:

The PA&ED milestone is for the I-5 North Coast Corridor parent programmed under PPNO 0615.

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 12/12/17

District	County	Route	EA	Project ID	PPNO	TCRP No.
11	SD, ,	5, ,	2T210	1114000058	0615C	
Project Title: I-5 North Coast Corridor HOV Extension - Phase 1 (CMGC)						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									Caltrans
PS&E	104,959							104,959	Caltrans
R/W SUP (CT)	15,500							15,500	Caltrans
CON SUP (CT)	7,800							7,800	Caltrans
R/W	42,500							42,500	Caltrans
CON				44,000				44,000	Caltrans
TOTAL	170,759			44,000				214,759	
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E	125,975	11,947	2,250					140,172	
R/W SUP (CT)	15,745	1,000						16,745	
CON SUP (CT)		51,995	19,194					71,189	
R/W	30,621	4,272						34,893	
CON		248,399	89,969					338,368	
TOTAL	172,341	317,613	111,413					601,367	

Fund No. 1:	RIP - National Hwy System (NH)								Program Code
Existing Funding (\$1,000s)									20.XX.075.600
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency
E&P (PA&ED)									San Diego Association of Governm
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON				44,000				44,000	
TOTAL				44,000				44,000	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									LOCAL STIP - FY20 STIP
PS&E		11,947	2,250					14,197	for segment 4 (Palomar
R/W SUP (CT)		1,000						1,000	Airport Road to SR78) and
CON SUP (CT)		9,000	19,194					28,194	Long Term Plant
R/W		4,272						4,272	Establishment
CON		26,778	87,950					114,728	
TOTAL		52,997	109,394					162,391	

Fund No. 2:	Local Funds - Local Transportation Funds (LTF)								Program Code
Existing Funding (\$1,000s)									20.10.400.100
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency
E&P (PA&ED)									San Diego Association of Governm
PS&E	57,626							57,626	
R/W SUP (CT)	10,594							10,594	
CON SUP (CT)	204							204	
R/W	22,496							22,496	
CON									
TOTAL	90,920							90,920	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E	66,223							66,223	
R/W SUP (CT)	10,713							10,713	
CON SUP (CT)									
R/W	19,747							19,747	
CON									
TOTAL	96,683							96,683	

Fund No. 3:		Local Funds - Local Transportation Funds (LTF)							Program Code	
Existing Funding (\$1,000s)									20.10.400.100	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)									San Diego Association of Governm	
PS&E	20,969							20,969		
R/W SUP (CT)	1,000							1,000		
CON SUP (CT)	1,000							1,000		
R/W										
CON										
TOTAL	22,969							22,969		
Proposed Funding (\$1,000s)									Notes	
E&P (PA&ED)									SANDAG expended funds only.	
PS&E	24,384							24,384		
R/W SUP (CT)	1,000							1,000		
CON SUP (CT)										
R/W										
CON										
TOTAL	25,384							25,384		

Fund No. 4:		RSTP - STP Local (STPL)							Program Code	
Existing Funding (\$1,000s)									20.10.400.232	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)									San Diego Association of Governm	
PS&E	26,364							26,364		
R/W SUP (CT)	3,906							3,906		
CON SUP (CT)	6,596							6,596		
R/W	20,004							20,004		
CON										
TOTAL	56,870							56,870		
Proposed Funding (\$1,000s)									Notes	
E&P (PA&ED)										
PS&E	10,633							10,633		
R/W SUP (CT)	4,032							4,032		
CON SUP (CT)										
R/W	2,074							2,074		
CON			2,019					2,019		
TOTAL	16,739		2,019					18,758		

Fund No. 5:		CMAQ							Program Code	
Existing Funding (\$1,000s)									20.10.400.210	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)									San Diego Association of Governm	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding (\$1,000s)									Notes	
E&P (PA&ED)										
PS&E	23,515							23,515		
R/W SUP (CT)										
CON SUP (CT)										
R/W	8,800							8,800		
CON										
TOTAL	32,315							32,315		

Fund No. 6:		DEMO Repurposed							Program Code	
		Existing Funding (\$1,000s)							20.10.400.200	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)										
PS&E	1,220							1,220		
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL	1,220							1,220		

Fund No. 7:		SHOPP							Program Code	
		Existing Funding (\$1,000s)							20.xx.201.315	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)									FROM PPNO 1281 (ITS Elements) currently programmed in FY20. Financial contribution only into 0615C to FY19 from SHOPP ITS into corridor.	
PS&E										
R/W SUP (CT)										
CON SUP (CT)		2,995						2,995		
R/W										
CON		19,621						19,621		
TOTAL		22,616						22,616		

Fund No. 8:		Future Unfunded Need - Segment 2&3							Program Code	
		Existing Funding (\$1,000s)							Future Unfunded (SB-1 CC ask)	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)									I-5 NCC Phase 1, Segment 2&3 of CMGC - HOV from Birmingham to Palomar Airport Road. Funded being requested through SB-1 CC.	
PS&E										
R/W SUP (CT)										
CON SUP (CT)		40,000						40,000		
R/W										
CON		202,000						202,000		
TOTAL		242,000						242,000		

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Complete this page for amendments only

Date: 12/12/17

District	County	Route	EA	Project ID	PPNO	TCRP No.
11	SD	5	2T210	1114000058	0615C	

SECTION 1 - All Projects**Project Background**

The project is a component of the larger I-5 North Coast Corridor parent project (PPNO 0615) which environmentally cleared the 27-mile corridor in August of 2014. This project is phase 1 of the larger 30 year program. The project was combined into 0615C to cover the scope of Phase 1 managed under a CMGC procurement method. PPNO 0615E was split at vote in June 2016 for the San Elijo CMGC contract. Subsequent CMGC construction contracts will be split into individual projects.

Programming Change Requested

Amend future \$44M STIP into FY 18/19. Identify unfunded need for remaining scope for potential additional programming capacity. Unfunded need identified in multiple years consistent with status of remaining CMGC project segments.

Reason for Proposed Change

2018 STIP update

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

No delay. Milestone dates updated to be consistent with anticipated funding available.

Other Significant Information

Segments 2 and 3 are 90% design complete and ready to begin construction mid 2018 pending funding. Segment 4 would be ready for construction within 1 year of funding.

SECTION 2 - For TCRP Projects Only

Alternative Project Request (Please follow Instructions at <http://www.dot.ca.gov/tcrp/LETTERguidelines>)

Letter of No Prejudice (LONP) (Please follow Guidelines at <http://www.dot.ca.gov/tcrp/docs/042706.pdf>)

SECTION 3 - All Projects**Approvals**

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

District: **D11**

PROJECT: **I-5 North Coast: Widening for HOV, Mixed Flow & Aux Lanes**

EA:	1100000159
PPNO:	0615
Project ID:	1100000159

3

INVESTMENT ANALYSIS

SUMMARY RESULTS

Life-Cycle Costs (mil. \$)	\$614.1
Life-Cycle Benefits (mil. \$)	\$2,708.5
Net Present Value (mil. \$)	\$2,094.5
Benefit / Cost Ratio:	4.4
Rate of Return on Investment:	26.7%
Payback Period:	3 years

ITEMIZED BENEFITS (mil. \$)	Passenger Benefits	Freight Benefits	Total Over 20 Years	Average Annual
Travel Time Savings	\$1,100.3	\$95.9	\$1,196.2	\$59.8
Veh. Op. Cost Savings	\$279.6	-\$20.2	\$259.4	\$13.0
Accident Cost Savings	\$1,182.9	\$49.5	\$1,232.4	\$61.6
Emission Cost Savings	\$31.5	-\$10.9	\$20.6	\$1.0
TOTAL BENEFITS	\$2,594.3	\$114.2	\$2,708.5	\$135.4
Person-Hours of Time Saved			128,254,778	6,412,739
CO₂ Emissions Saved (tons)			550,795	27,540
CO₂ Emissions Saved (mil. \$)			\$18.8	\$0.9

Should benefit-cost results include:

1) Induced Travel? (y/n) Default = Y

2) Vehicle Operating Costs? (y/n) Default = Y

3) Accident Costs? (y/n) Default = Y

4) Vehicle Emissions? (y/n) Default = Y
includes value for CO₂e

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

General Instructions

Amendment (Existing Project) Yes					Date:	12/15/17	
District	EA	Project ID		PPNO	MPO ID		Alt Proj. ID
11	2T240	1112000131		1139	CAL277		
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD	15	R30.60	R32.00	SANDAG			
SD	78	15.49	R16.6	MPO		Element	
				SANDAG		Capital Outlay	
Project Manager/Contact		Phone		E-mail Address			
Karen M. Jewel		619-688-6803		karen.jewel@dot.ca.gov			
Project Title							
I-15/SR-78 HOV Connectors							
Location (Project Limits), Description (Scope of Work)							
In San Diego county in & near Escondido and in San Marcos on route 15 from 0.4 mile south of Hale Ave OC to 0.5 mile north of route 15/78 separation and on route 78 from 0.3 mile west of Twin Oaks Valley OC to 0.2 mile west of the Rock Springs Road OC. Construct HOV connectors and operational improvements.							
Component		Implementing Agency					
PA&ED		Caltrans					
PS&E		Caltrans					
Right of Way		Caltrans					
Construction		Caltrans					
Legislative Districts							
Assembly:	75		Senate:	38		Congressional:	50
Project Benefits							
The project will provide HOV system connectivity between the I-15 express lanes and future SR-78 managed lanes, reduce congestion and weaving movements at the I-15 express lanes intermediate access point at Citricado Parkway, provide improved access for SR-78 HOV/FasTrak traffic to enter the I-15 express lanes, reduce congestion on SR-78 GP lanes, improve local access at the Woodland Parkway/ Barham Drive interchange.							
Purpose and Need							
The purpose of the project is to improve the overall movement of people and goods between I-15 and SR-78 by implementing the most cost-effective strategies while minimizing impacts to the surrounding communities. The increase in traffic generators along SR-78 and I-15 have contributed to heavy use of the existing north to west and east to south connectors at the 15/78 separation. It is anticipated that between 2020 and 2023 the connectors will have reached their full capacity during the peak periods.							
Category		Outputs/Outcomes				Unit	Total
State Highway Road Construction		HOV/HOT lane-miles constructed				Miles	6
State Highway Road Construction		New bridges				each	1
State Highway Road Construction		Operational Improvements				each	6
State Highway Road Construction		Modified/Reconstructed bridges				each	2
ADA Improvements Yes		Bike/Ped Improvements Yes				Reversible Lane analysis Yes	
Includes Sustainable Communities Strategy Goals Yes				Reduces Greenhouse Gas Emissions Yes			
Project Milestone					Existing	Proposed	
Project Study Report Approved					03/23/15		
Begin Environmental (PA&ED) Phase						07/01/18	
Circulate Draft Environmental Document				Document Type	ND/FONSI	07/01/20	
Draft Project Report						06/01/21	
End Environmental Phase (PA&ED Milestone)						06/30/21	
Begin Design (PS&E) Phase						07/01/20	
End Design Phase (Ready to List for Advertisement Milestone)						07/01/23	
Begin Right of Way Phase						07/01/20	
End Right of Way Phase (Right of Way Certification Milestone)						06/30/23	
Begin Construction Phase (Contract Award Milestone)						07/01/23	
End Construction Phase (Construction Contract Acceptance Milestone)						06/30/26	
Begin Closeout Phase						07/01/26	
End Closeout Phase (Closeout Report)						03/31/28	

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 12/15/17

Additional Information

Reversible lanes analysis conducted.

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 12/15/17

District	County	Route	EA	Project ID	PPNO	Alt Proj. ID
11	SD, SD	15, 78	2T240	1112000131	1139	
Project Title: I-15/SR-78 HOV Connectors						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									Caltrans
PS&E									Caltrans
R/W SUP (CT)									Caltrans
CON SUP (CT)									Caltrans
R/W									Caltrans
CON									Caltrans
TOTAL									
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)		7,000						7,000	
PS&E				16,500				16,500	
R/W SUP (CT)				141				141	
CON SUP (CT)							23,500	23,500	
R/W				22,000				22,000	
CON							270,500	270,500	
TOTAL		7,000		38,641			294,000	339,641	

Fund No. 1:	FUTURE FUNDING NEEDED								Program Code
Existing Funding (\$1,000s)									TBD
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency
E&P (PA&ED)									SANDAG
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E				16,500				16,500	
R/W SUP (CT)				141				141	
CON SUP (CT)							23,500	23,500	
R/W				22,000				22,000	
CON							270,500	270,500	
TOTAL				38,641			294,000	332,641	

Fund No. 2:	STIP-RIP								Program Code
Existing Funding (\$1,000s)									20.xx.075.xxx
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)		7,000						7,000	STIP APDE Funding
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL		7,000						7,000	

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 12/15/17

District	County	Route	EA	Project ID	PPNO	Alt Proj. ID
11	SD, SD	15, 78	2T240	1112000131	1139	
Project Title: I-15/SR-78 HOV Connectors						

Fund No. 3:									Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 4:									Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 5:									Program Code
Existing Funding (\$1,000s)									Funding Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Complete this page for amendments only

Date: 12/15/17

District	County	Route	EA	Project ID	PPNO	Alt Proj.
11	SD SD	15 78	2T240	1112000131	1139	

SECTION 1 - All Projects

Project Background

Project Initiation Document was completed on March 23, 2015. The project is in the current 2025 Regional Transportation Plan.

Programming Change Requested

Program STIP APDE funding for environmental phase.

Reason for Proposed Change

Requesting STIP APDE funding for next phase of work.

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Other Significant Information

SECTION 3 - All Projects

Approvals

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date
Joe Hull		Deputy District Director Program Project Management	

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

General Instructions

Amendment (Existing Project) No		Date:	12/15/17				
District	EA	Project ID		PPNO	MPO ID	Alt Proj. ID	
11				1285	SAN		
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD	805	24	25	Caltrans			
				MPO	Element		
				SANDAG	Capital Outlay		
Project Manager/Contact		Phone		E-mail Address			
Andrew Rice		(619) 688-3284		andrew.rice@dot.ca.gov			
Project Title							
I-805 North Construct Operational Improvements							
Location (Project Limits), Description (Scope of Work)							
Along I-805 from SR-52 to Nobel Drive. Construct one northbound and one southbound auxiliary lane from just south of Governor Drive to just north of Governor Drive.							
Component	Implementing Agency						
PA&ED	Caltrans						
PS&E	Caltrans						
Right of Way	Caltrans						
Construction	Caltrans						
Legislative Districts							
Assembly:	75, 76		Senate:	39		Congressional:	50
Project Benefits							
This operational improvement will help relieve traffic congestion and delay experienced during the AM/PM peak periods by supplying auxiliary lanes.							
Purpose and Need							
Traffic currently using I-805 is subjected to congestion and delay during the peak periods due to a bottleneck. The primary objective of this project is to improve operational functionality of I-805 from just south of Governor Drive to just north of Governor Drive by decreasing the peak period delay, thereby helping to improve regional traffic movement and providing economic benefit to commuters by decreasing travel times.							
Category	Outputs/Outcomes			Unit	Total		
State Highway Road Construction	Auxiliary Lane miles constructed			Miles	1		
ADA Improvements	No	Bike/Ped Improvements	No	Reversible Lane analysis	Yes		
Includes Sustainable Communities Strategy Goals			Yes	Reduces Greenhouse Gas Emissions	Yes		
Project Milestone				Existing	Proposed		
Project Study Report Approved				2/22/07 A			
Begin Environmental (PA&ED) Phase					07/08/06 A		
Circulate Draft Environmental Document			Document Type	ND/FONSI	02/01/10 A		
Draft Project Report					07/30/09 A		
End Environmental Phase (PA&ED Milestone)					12/30/10 A		
Begin Design (PS&E) Phase					07/01/18		
End Design Phase (Ready to List for Advertisement Milestone)					07/01/20		
Begin Right of Way Phase					07/01/18		
End Right of Way Phase (Right of Way Certification Milestone)					06/15/20		
Begin Construction Phase (Contract Award Milestone)					01/01/21		
End Construction Phase (Construction Contract Acceptance Milestone)					12/30/23		
Begin Closeout Phase					01/01/24		
End Closeout Phase (Closeout Report)					09/30/24		

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 12/15/17

Additional Information

A moveable barrier in reversible HOV lanes was considered for the I-805 North Corridor. This alternative is viable in corridors with peak directional splits of at least 65% to 35%, ie., when the traffic volume in one direction is more than 65% of the total traffic during the peak period. Along the I-805, within the project limits, the existing directional split ranges from 50%/50% to 60%/40% in some segments. The 2030 forecast volumes indicate a directional split of no more than 55%/45% throughout the corridor. Therefore, this alternative was rejected due to directional split not meeting the 65% requirement.

The project was environmentally cleared under EA 08163x.

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 12/15/17

District	County	Route	EA	Project ID	PPNO	Alt Proj. ID
11	SD	805			1285	
Project Title: I-805 North Construct Operational Improvements						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)									Caltrans
PS&E									Caltrans
R/W SUP (CT)									Caltrans
CON SUP (CT)									Caltrans
R/W									Caltrans
CON									Caltrans
TOTAL									
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E		4,200						4,200	
R/W SUP (CT)			500					500	
CON SUP (CT)				6,500				6,500	
R/W			1,000					1,000	
CON				28,500				28,500	
TOTAL		4,200	1,500	35,000				40,700	

Fund No. 1:	Future Funding Needed								Program Code
Existing Funding (\$1,000s)									TBD
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency
E&P (PA&ED)									SANDAG
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)			500					500	
CON SUP (CT)				6,500				6,500	
R/W			1,000					1,000	
CON				28,500				28,500	
TOTAL			1,500	35,000				36,500	

Fund No. 2:	STIP RIP								Program Code
Existing Funding (\$1,000s)									20.xx.075.xxx
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency
E&P (PA&ED)									SANDAG
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									Proposed APDE Project
PS&E		4,200						4,200	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL		4,200						4,200	

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Complete this page for amendments only

Date: 12/15/17

District	County	Route	EA	Project ID	PPNO	Alt Proj.
11	SD	805			1285	

SECTION 1 - All Projects

Project Background

The project was environmentally cleared under EA 08163x on February 1, 2010. The document covers Interstate 805 Post Mile 23.3/27.7 and State Route 52 3.5/4.1.

Programming Change Requested

Program STIP APDE funding for design of the project.

Reason for Proposed Change

Funding next phase of work for project.

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Other Significant Information

SECTION 3 - All Projects

Approvals

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date
Joe Hull		Deputy District Director Program Project Management	

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

STATE OF CALIFORNIA • DEPARTMENT OF TRANSPORTATION

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

General Instructions

Amendment (Existing Project) Yes						Date:	09/27/17
District	EA	Project ID		PPNO	MPO ID	Alt Proj. ID	
11	14665	110000078		0356	CAL68	87.2	TCRP
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD	94	10	R11.8	Caltrans			
				MPO	Element		
				SANDAG	CO		
Project Manager/Contact		Phone		E-mail Address			
Lou Melendez		(619)688-3328		Lou_Melendez@dot.ca.gov			
Project Title							
Route 94/125 Connector							
Location (Project Limits), Description (Scope of Work)							
At Route 94/125 in Lemon Grove in San Diego County, construct southbound Route 125 to eastbound Route 94 freeway connector ramp							
Component		Implementing Agency					
PA&ED		Caltrans					
PS&E		Caltrans					
Right of Way		Caltrans					
Construction		Caltrans					
Legislative Districts							
Assembly:	77	Senate:	40	Congressional:	52		
Project Benefits							
Relieve congestion and improve operations by reducing the use of local streets and arterials in La Mesa and the County of San Diego and allowing motorists to make a freeway-to-freeway connection.							
Purpose and Need							
Provide a direct freeway-to-freeway connection from southbound (SB) SR-125 to eastbound SR-94. Regional traffic is currently forced to use local streets (Spring Street and Campo Road) to complete this move. The use of local streets results in deficient existing operations during the peak hours at the SB SR-125 off-ramp/Spring Street and Spring Street/Campo Road intersections.							
Category		Outputs/Outcomes				Unit	Total
State Highway Road Construction		Operational Improvements				each	1
ADA Improvements No		Bike/Ped Improvements No		Reversible Lane analysis No			
Includes Sustainable Communities Strategy Goals Yes				Reduces Greenhouse Gas Emissions Yes			
Project Milestone						Existing	Proposed
Project Study Report Approved						03/03/00 A	
Begin Environmental (PA&ED) Phase							04/02/13 A
Circulate Draft Environmental Document				Document Type	ND/FONSI		06/11/15 A
Draft Project Report							10/27/15 A
End Environmental Phase (PA&ED Milestone)							12/16/15 A
Begin Design (PS&E) Phase							07/23/18
End Design Phase (Ready to List for Advertisement Milestone)							12/08/21
Begin Right of Way Phase							01/09/19
End Right of Way Phase (Right of Way Certification Milestone)							12/07/21
Begin Construction Phase (Contract Award Milestone)							06/13/22
End Construction Phase (Construction Contract Acceptance Milestone)							08/02/24
Begin Closeout Phase							11/04/24
End Closeout Phase (Closeout Report)							08/04/25

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 09/27/17

Additional Information

Reversible lanes analysis does not apply to this operational improvement.

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Date: 09/27/17

District	County	Route	EA	Project ID	PPNO	Alt Proj. ID
11	SD, ,	94, ,	14665	1100000078	0356	87.2
Project Title: Route 94/125 Connector						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	
E&P (PA&ED)	6,000							6,000	Caltrans
PS&E	6,000							6,000	Caltrans
R/W SUP (CT)									Caltrans
CON SUP (CT)									Caltrans
R/W	59,897							59,897	Caltrans
CON	116,000							116,000	Caltrans
TOTAL	187,897							187,897	
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)	6,000							6,000	
PS&E		7,948						7,948	
R/W SUP (CT)		2,025						2,025	
CON SUP (CT)					10,895			10,895	
R/W	1,447	4,607						6,054	
CON					71,134			71,134	
TOTAL	7,447	14,580			82,029			104,056	

Fund No. 1:	TCRP (Committed) - Traffic Congestion Relief Fund (TCRF)								Program Code
Existing Funding (\$1,000s)									20.XX.710.870
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency
E&P (PA&ED)	5,000							5,000	Caltrans
PS&E									\$5000 PAED voted 09/28/00
R/W SUP (CT)									\$800 RW voted 08/05/04
CON SUP (CT)									\$-536 PAED lapsed 09/29/05
R/W	1,447							1,447	\$-103 RW lapsed 09/29/05
CON									\$750 RW voted 02/14/07
TOTAL	6,447							6,447	\$536 PA&ED Voted 06/28/17
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)	5,000							5,000	R/W amount was for hardship purchase.
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W	1,447							1,447	
CON									
TOTAL	6,447							6,447	

Fund No. 2:	TCRP (Proposed) - Traffic Congestion Relief Fund (TCRF)								Program Code
Existing Funding (\$1,000s)									
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E	6,000							6,000	Legislated TCRP amount on CTC Tier 2 Future Allocation Plan.
R/W SUP (CT)									
CON SUP (CT)									
R/W	46,669							46,669	
CON									
TOTAL	52,669							52,669	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									TCRP sunsetted 06/30/17.
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 3:		Future Need - Future Funds (NO-FUND)							Program Code	
		Existing Funding (\$1,000s)							FUTURE	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)									SANDAG	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W	11,781							11,781		
CON	116,000							116,000		
TOTAL	127,781							127,781		
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)		2,025						2,025		
CON SUP (CT)					10,895			10,895		
R/W		4,607						4,607		
CON					71,134			71,134		
TOTAL		6,632			82,029			88,661		

Fund No. 4:		Local Funds - TRANSNET (XSD)							Program Code	
		Existing Funding (\$1,000s)							20.10.400.100	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)	1,000							1,000	SANDAG	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL	1,000							1,000		
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)	1,000							1,000		
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL	1,000							1,000		

Fund No. 5:		STIP-RIP							Program Code	
		Existing Funding (\$1,000s)							20.XX.075.XXX	
Component	Prior	18/19	19/20	20/21	21/22	22/23	23/24+	Total	Funding Agency	
E&P (PA&ED)									SANDAG	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)									STIP APDE funding	
PS&E		7,948						7,948		
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL		7,948						7,948		

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised July 2017)

Complete this page for amendments only

Date: 09/27/17

District	County	Route	EA	Project ID	PPNO	Alt Proj.
11	SD	94	14665	110000078	0356	87.2

SECTION 1 - All Projects**Project Background**

The existing SR-94/SR-125 interchange does not provide a direct freeway-to-freeway connection from southbound (SB) SR-125 to eastbound (EB) SR-94. As a result, regional traffic is forced to use local streets (Spring Street and Campo Road) to complete this move. The use of local streets results in deficient existing operations during the peak hours at the SB SR-125 off-ramp/Spring Street and Spring Street/Campo Road intersections. The purpose of the proposed project is to provide a direct freeway to freeway connector from SB SR-125 to EB SR-94. The City of La Mesa, the County of San Diego, SANDAG, and local planning groups support the construction of a direct connector from SB SR-125 to EB SR-94.

Programming Change Requested

Program STIP APDE funding for design.

Reason for Proposed Change

The TCRP for this project is no longer available and funds are needed to complete the design phase.

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Other Significant Information**SECTION 3 - All Projects****Approvals**

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date
Joe Hull		Deputy District Director Program Project Management	

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

District: 11

PROJECT: Direct freeway-to-freeway connection from SB SR-125 to EB SR-94

EA:	11-14665
PPNO:	
Proj. ID	110000078

3	INVESTMENT ANALYSIS SUMMARY RESULTS																																																												
<table border="1"> <tr> <td>Life-Cycle Costs (mil. \$)</td> <td style="text-align: right;">\$89.6</td> </tr> <tr> <td>Life-Cycle Benefits (mil. \$)</td> <td style="text-align: right;">\$317.7</td> </tr> <tr> <td>Net Present Value (mil. \$)</td> <td style="text-align: right;">\$228.1</td> </tr> <tr> <td>Benefit / Cost Ratio:</td> <td style="text-align: right;">3.5</td> </tr> <tr> <td>Rate of Return on Investment:</td> <td style="text-align: right;">21.3%</td> </tr> <tr> <td>Payback Period:</td> <td style="text-align: right;">5 years</td> </tr> </table>	Life-Cycle Costs (mil. \$)	\$89.6	Life-Cycle Benefits (mil. \$)	\$317.7	Net Present Value (mil. \$)	\$228.1	Benefit / Cost Ratio:	3.5	Rate of Return on Investment:	21.3%	Payback Period:	5 years	<table border="1"> <thead> <tr> <th style="text-align: left;">ITEMIZED BENEFITS (mil. \$)</th> <th style="text-align: right;">Passenger Benefits</th> <th style="text-align: right;">Freight Benefits</th> <th style="text-align: right;">Total Over 20 Years</th> <th style="text-align: right;">Average Annual</th> </tr> </thead> <tbody> <tr> <td>Travel Time Savings</td> <td style="text-align: right;">\$242.2</td> <td style="text-align: right;">\$23.4</td> <td style="text-align: right;">\$265.6</td> <td style="text-align: right;">\$13.3</td> </tr> <tr> <td>Veh. Op. Cost Savings</td> <td style="text-align: right;">\$37.7</td> <td style="text-align: right;">\$3.6</td> <td style="text-align: right;">\$41.3</td> <td style="text-align: right;">\$2.1</td> </tr> <tr> <td>Accident Cost Savings</td> <td style="text-align: right;">\$2.1</td> <td style="text-align: right;">\$0.1</td> <td style="text-align: right;">\$2.2</td> <td style="text-align: right;">\$0.1</td> </tr> <tr> <td>Emission Cost Savings</td> <td style="text-align: right;">\$5.1</td> <td style="text-align: right;">\$3.5</td> <td style="text-align: right;">\$8.6</td> <td style="text-align: right;">\$0.4</td> </tr> <tr> <td>TOTAL BENEFITS</td> <td style="text-align: right;">\$287.1</td> <td style="text-align: right;">\$30.7</td> <td style="text-align: right;">\$317.7</td> <td style="text-align: right;">\$15.9</td> </tr> <tr> <td>Person-Hours of Time Saved</td> <td colspan="2"></td> <td style="text-align: right;">28,248,933</td> <td style="text-align: right;">1,412,447</td> </tr> <tr> <td>CO₂ Emissions Saved (tons)</td> <td colspan="2"></td> <td style="text-align: right;">129,617</td> <td style="text-align: right;">6,481</td> </tr> <tr> <td>CO₂ Emissions Saved (mil. \$)</td> <td colspan="2"></td> <td style="text-align: right;">\$4.0</td> <td style="text-align: right;">\$0.2</td> </tr> </tbody> </table>				ITEMIZED BENEFITS (mil. \$)	Passenger Benefits	Freight Benefits	Total Over 20 Years	Average Annual	Travel Time Savings	\$242.2	\$23.4	\$265.6	\$13.3	Veh. Op. Cost Savings	\$37.7	\$3.6	\$41.3	\$2.1	Accident Cost Savings	\$2.1	\$0.1	\$2.2	\$0.1	Emission Cost Savings	\$5.1	\$3.5	\$8.6	\$0.4	TOTAL BENEFITS	\$287.1	\$30.7	\$317.7	\$15.9	Person-Hours of Time Saved			28,248,933	1,412,447	CO₂ Emissions Saved (tons)			129,617	6,481	CO₂ Emissions Saved (mil. \$)			\$4.0	\$0.2
Life-Cycle Costs (mil. \$)	\$89.6																																																												
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Rate of Return on Investment:	21.3%																																																												
Payback Period:	5 years																																																												
ITEMIZED BENEFITS (mil. \$)	Passenger Benefits	Freight Benefits	Total Over 20 Years	Average Annual																																																									
Travel Time Savings	\$242.2	\$23.4	\$265.6	\$13.3																																																									
Veh. Op. Cost Savings	\$37.7	\$3.6	\$41.3	\$2.1																																																									
Accident Cost Savings	\$2.1	\$0.1	\$2.2	\$0.1																																																									
Emission Cost Savings	\$5.1	\$3.5	\$8.6	\$0.4																																																									
TOTAL BENEFITS	\$287.1	\$30.7	\$317.7	\$15.9																																																									
Person-Hours of Time Saved			28,248,933	1,412,447																																																									
CO₂ Emissions Saved (tons)			129,617	6,481																																																									
CO₂ Emissions Saved (mil. \$)			\$4.0	\$0.2																																																									

Should benefit-cost results include:

1) Induced Travel? (y/n) Default = Y

2) Vehicle Operating Costs? (y/n) Default = Y

3) Accident Costs? (y/n) Default = Y

4) Vehicle Emissions? (y/n) Default = Y
includes value for CO₂e



Appendix B: Board Resolution or Board Documentation of Approval of 2018 STIP

2018 State Transportation Improvement Program



AGENDA ITEM NO. 17-12-1B

**BOARD OF DIRECTORS
DECEMBER 15, 2017**

ACTION REQUESTED: APPROVE

BOARD OF DIRECTORS DISCUSSION AND ACTIONS

NOVEMBER 17, 2017

Chair Ron Roberts, Supervisor, County of San Diego B, called the meeting of the SANDAG Board of Directors to order at 9:05 a.m.

1. APPROVAL OF MEETING MINUTES

Action: Upon a motion by Councilmember Jerry Jones (Lemon Grove), and a second by Mayor Mary Salas (Chula Vista), the Board of Directors approved the minutes from the October 13, 2017, Board Policy meeting, and the October 27, 2017, Board Business meeting. Yes – Chair Roberts, Vice Chair Terry Sinnott (Mayor, Del Mar), Mayor Matt Hall (Carlsbad), Mayor Salas, Mayor Richard Bailey (Coronado), Mayor Bill Wells (El Cajon), Mayor Catherine Blakespear (Encinitas), Mayor Sam Abed (Escondido), Mayor Serge Dedina (Imperial Beach), Councilmember Kristine Alessio (La Mesa), Councilmember Jones, Mayor Ron Morrison (National City), Councilmember Jerry Kern (Oceanside), Mayor Steve Vaus (Poway), Council President Myrtle Cole (City of San Diego B), Mayor Jim Desmond (San Marcos), Mayor John Minto (Santee), Councilmember David Zito (Solana Beach), Mayor Judy Ritter (Vista), and Supervisor Dianne Jacob (Chair, County of San Diego A) (weighted vote, 100%). No – None (weighted vote, 0%). Abstain – None (weighted vote, 0%). Absent – City of San Diego A (Zapf).

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

Chair Roberts announced that a public workshop on San Diego Forward: The Regional Plan is being held on December 4, 2017, from 11:30 a.m. to 1 p.m. at Caltrans Headquarters. Details can be found on the SANDAG website.

Mayor Dedina stated that he would like the Board of Directors to set a date for the next annual Tribal Summit.

3. ACTIONS FROM POLICY ADVISORY COMMITTEES (APPROVE)

This report summarized the actions taken by the Policy Advisory Committees since the last Board Business Meeting.

Action: Upon a motion by Vice Chair Sinnott, and a second by Mayor Minto, the Board of Directors approved Item No. 3. Yes – Chair Roberts, Vice Chair Sinnott, Mayor Hall, Mayor Salas, Mayor Bailey, Mayor Wells, Mayor Blakespear, Mayor Abed, Mayor Dedina, Councilmember Alessio, Councilmember Jones, Mayor Morrison, Councilmember Kern, Mayor Vaus, Council President Cole,

Mayor Desmond, Mayor Minto, Councilmember Zito, Mayor Ritter, and Supervisor Jacob (weighted vote, 100%). No – None (weighted vote, 0%). Abstain – None (weighted vote, 0%). Absent – City of San Diego A (Zapf).

CONSENT

4. REPORT ON MEETINGS AND EVENTS ATTENDED ON BEHALF OF SANDAG (INFORMATION)

Board members provided brief reports orally or in writing on external meetings and events attended on behalf of SANDAG since the last Board Business meeting.

5. REPORT SUMMARIZING DELEGATED ACTIONS TAKEN BY THE EXECUTIVE DIRECTOR (INFORMATION)

In accordance with various SANDAG Board Policies, this report summarized certain delegated actions taken by the Executive Director since the last Board Business meeting.

7. QUARTERLY STATUS REPORT ON TRANSPORTATION PROJECTS – JULY THROUGH SEPTEMBER 2017 (INFORMATION)

This quarterly report summarized the current status of major transit, highway, arterial, traffic management, and Transportation Demand Management projects in the SANDAG five-year Regional Transportation Improvement Program.

Action: Consent Item Nos. 4 through 5, and 7 were presented for information.

Vice Chair Sinnott requested that Item No. 6 be pulled from consent, and staff presented the report.

6. OVERVIEW OF DEVELOPMENTS IN THE FINANCIAL MARKETS AND QUARTERLY FINANCE REPORT FOR THE PERIOD ENDING SEPTEMBER 30, 2017 (INFORMATION)

This quarterly report provided various finance-related items, including: (1) a quarterly report of investments, including all money under the direction or care of SANDAG; (2) an update on the SANDAG debt portfolio; and (3) information about the latest developments in the financial markets, the economy, and sales tax revenues.

André Douzdjian, Finance Director, presented this item.

Action: Consent Item No. 6 was presented for information.

CHAIR'S REPORT

8. REPORT FROM NOMINATING COMMITTEE ON SLATE OF 2018 SANDAG BOARD OFFICERS (DISCUSSION)

The Nominating Committee met on November 3, 2017, to review and discuss the candidate applications for the 2018 SANDAG Board Officers. This report summarized the discussion and provided recommendations for consideration by the Board of Directors.

Chair Roberts presented this item.

Gretchen Newsom, IBEW569, spoke in support of this item.

Action: This item was presented for discussion.

REPORTS

9. HEARING OF NECESSITY: ACQUISITION OF PROPERTY INTERESTS LOCATED IN THE CITY OF SAN DIEGO FOR THE DOWNTOWN BUS STOPOVER AND MULTIUSE FACILITY (APPROVE)

The Board of Directors was asked to: (1) receive public testimony; (2) adopt Resolutions of Necessity Nos. 2018-07 through 2018-11 by a two-thirds vote, pertaining to acquisition of property interests for the Downtown Bus Stopover and Multiuse Facility; and (3) authorize staff to proceed with all condemnation filings and proceedings necessary to acquire the interests in the subject parcels.

Laura Coté, Director of Administration; Ryan Kohut, Senior Legal Counsel; Richard Chavez, Principal Project Manager; and Andrew Rauch, Rauch APC; presented the item.

Chair Roberts opened the public hearing at 9:29 a.m.

Councilmember Chris Ward, City of San Diego, spoke in support of this item.

Paul Jablonski, Metropolitan Transit System, spoke in support of this item.

Jacqueline Venaccia, member of the public, spoke in opposition to this item.

Ben Haddad, a member of the public, spoke in opposition to this item.

William Trititler, a member of the public, spoke in opposition to this item.

Chair Roberts closed the public hearing at 9:44 a.m.

Action: Upon a motion by Supervisor Jacob, and a second by Mayor Hall, the Board of Directors voted to end debate. Yes – Mayor Hall, Mayor Bailey, Mayor Wells, Councilmember Alessio, Councilmember Kern, Mayor Vaus, Councilmember Lorie Zapf (City of San Diego A), Mayor Desmond, Mayor Minto, and Supervisor Jacob (weighted vote, 48%). No – Chair Roberts, Vice Chair Sinnott, Mayor Salas, Mayor Blakespear, Mayor Abed, Mayor Dedina, Councilmember Jones, Mayor Morrison, Council President Cole, Councilmember Zito, and Mayor Ritter (weighted vote, 52%). Abstain – None (weighted vote, 0%). Absent – None. The motion failed.

Action: Upon a motion by Mayor Desmond, and a second by Supervisor Jacob, the Board of Directors voted to delay action on this item and directed staff to further negotiate with property owners and return within 60 days with alternatives. Yes – Mayor Hall, Mayor Bailey, Mayor Wells, Mayor Abed, Councilmember Alessio, Councilmember Kern, Mayor Vaus, Councilmember Zapf, Mayor Desmond, Mayor Minto, Mayor Ritter, and Supervisor Jacob (weighted vote, 56%). No – Chair Roberts, Vice Chair Sinnott, Mayor Salas, Mayor Blakespear, Mayor Dedina, Councilmember Jones,

Mayor Morrison, Council President Cole, and Councilmember Zito (weighted vote, 44%). Abstain – None (weighted vote, 0%). Absent – None.

10. 2018 STATE TRANSPORTATION IMPROVEMENT PROGRAM (APPROVE)

The Transportation Committee recommended that the Board of Directors approve the submission of the proposed 2018 State Transportation Improvement Program to the California Transportation Commission.

Mayor Desmond introduced the item.

José Nuncio, *TransNet* Department Director, introduced the item.

Dawn Vettese, Financial Programming Manager, presented the item.

Action: Upon a motion by Mayor Abed, and a second by Councilmember Alessio, the Board of Directors approved the submission of the proposed 2018 State Transportation Improvement Program to the California Transportation Commission. Yes – Chair Roberts, Vice Chair Sinnott, Mayor Hall, Mayor Salas, Mayor Bailey, Mayor Wells, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Councilmember Jones, Mayor Morrison, Councilmember Kern, Mayor Vaus, Councilmember Zapf, Council President Cole, Mayor Desmond, Mayor Minto, Councilmember Zito, and Mayor Ritter (weighted vote, 100%). No – None (weighted vote, 0%). Abstain – None. (weighted vote, 0%). Absent – Imperial Beach and County of San Diego A (Jacob).

11. 2018 STATE CAP-AND-TRADE TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM: PROPOSED PROJECT SUBMITTALS (APPROVE)

The Transportation Committee recommended that the Board of Directors approve the submittal of the proposed applications for the State Transit and Intercity Rail Capital Program.

Mayor Desmond introduced the item.

Linda Culp, Principal Regional Planner, presented the item.

Action: Upon a motion by Mayor Hall, and a second by Mayor Vaus, the Board of Directors approved the submittal of the proposed applications for the State Transit and Intercity Rail Capital Program. Yes – Chair Roberts, Vice Chair Sinnott, Mayor Hall, Mayor Salas, Mayor Bailey, Mayor Wells, Mayor Blakespear, Mayor Abed, Councilmember Alessio, Councilmember Jones, Mayor Morrison, Councilmember Kern, Mayor Vaus, Councilmember Zapf, Council President Cole, Mayor Desmond, Mayor Minto, Councilmember Zito, and Mayor Ritter (weighted vote, 100%). No – None (weighted vote, 0%). Abstain – None. (weighted vote, 0%). Absent – Imperial Beach and County of San Diego A (Jacob).

12. CONTINUED PUBLIC COMMENTS

There were no continued public comments.

13. UPCOMING MEETINGS

The next Board Policy meeting is scheduled for Friday, December 1, 2017, at 10 a.m. The next Board Business meeting is scheduled for Friday, December 15, 2017, at 9 a.m. Please note these meetings are scheduled for the first and third Fridays, respectively, due to the holiday schedule.

14. ADJOURNMENT

Chair Roberts adjourned the meeting at 10:53 a.m.

**CONFIRMED ATTENDANCE
SANDAG BOARD OF DIRECTORS' MEETING
NOVEMBER 17, 2017**

JURISDICTION	NAME	ATTEND OPEN SESSION
City of Carlsbad	Matt Hall (Primary)	Yes
City of Chula Vista	Mary Salas (Primary)	Yes
City of Coronado	Richard Bailey (Primary)	Yes
City of Del Mar	Terry Sinnott, Vice Chair (Primary)	Yes
City of El Cajon	Bill Wells (Primary)	Yes
City of Encinitas	Catherine Blakespear (Primary)	Yes
City of Escondido	Sam Abed (Primary)	Yes
City of Imperial Beach	Serge Dedina (Primary)	Yes
City of La Mesa	Kristine Alessio (Primary)	Yes
City of Lemon Grove	Jerry Jones (Primary)	Yes
City of National City	Ron Morrison (Primary)	Yes
City of Oceanside	Jerry Kern (2nd. Alt.)	Yes
City of Poway	Steve Vaus (Primary)	Yes
City of San Diego – A	Lorie Zapf (1st Alt.)	Yes
City of San Diego – B	Myrtle Cole (Primary)	Yes
City of San Marcos	Jim Desmond (Primary)	Yes
City of Santee	John Minto (Primary)	Yes
City of Solana Beach	David Zito (Primary)	Yes
City of Vista	Judy Ritter (Primary)	Yes
County of San Diego – A	Dianne Jacob (Primary, Seat A)	Yes
County of San Diego – B	Ron Roberts, Chair (Primary, Seat B)	Yes
Caltrans	Ann Fox (2nd. Alt.)	Yes
MTS	Harry Mathis (Primary)	Yes
NCTD	Rebecca Jones (Primary)	Yes
Imperial County	Sup. John Renison (Primary)	No
US Dept. of Defense	Joe Stuyvesant (Primary)	Yes
SD Unified Port District	Garry Bonelli (Primary)	No
SD County Water Authority	Mark Muir (Primary)	Yes
Mexico	Gaspar Orozco (Alternate)	Yes
Southern California Tribal Chairmen's Association	Cody Martinez (Primary)	No



Appendix C: Copies of ITIP Letter

2018 State Transportation Improvement Program



401 B Street, Suite 800
 San Diego, CA 92101-4231
 (619) 699-1900
 Fax (619) 699-1905
 sandag.org

November 14, 2017

File Number 7300400

Mr. Rambabu Bavirisetty, Chief
 Office of Capital Improvement Programming
 Division of Transportation Programming
 California Department of Transportation
 1120 N Street, MS-82
 Sacramento, CA 95814

Dear Mr. Bavirisetty:

SUBJECT: 2018 Draft Interregional Transportation Improvement Program

The San Diego Association of Governments (SANDAG) strongly supports the inclusion of the San Onofre to Pulgas Double Track Phase 2 project in the 2018 Draft Interregional Transportation Improvement Program (ITIP). SANDAG also requests that the Interstate 5 (I-5) North Coast Corridor Program be considered for future ITIP funding.

San Onofre to Pulgas Double Track Phase 2

The Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor is the second busiest intercity rail corridor in the nation, supporting commuter, intercity, and freight rail services. The San Onofre to Pulgas Double Track Phase 2 project will help to advance a comprehensive plan to construct \$1 billion in improvements along the San Diego portion of the corridor, including a primary effort to double track the entire corridor from Orange County to Downtown San Diego. To date, two thirds of the San Diego segment has been double tracked.

In particular, the San Onofre to Pulgas Double Track Phase 2 project would construct 1.6 miles of additional second main track capacity adjacent to the main track, including new bridges, near Camp Pendleton. Currently, there is only a single track, which causes train delays due to wait times for trains traveling in the opposite direction. This project would provide a location for freight and passenger trains to meet and pass, resulting in an increase in the number of daytime freight trains into and out of San Diego as well as improved passenger train headways and on-time performance. There is existing double track located both north and south of the proposed project limits. When the project is completed, the result will be a 16.1 mile stretch of double track. Upon completion, the San Onofre to Pulgas Double Track Phase 2 project will support current and future growth in LOSSAN rail corridor service demand, increase system capacity and operational efficiency, and help to advance the I-5 North Coast Corridor (NCC) Program—an unprecedented multimodal package that spans more than 27 miles of the California coast.

MEMBER AGENCIES

Cities of
 Carlsbad
 Chula Vista
 Coronado
 Del Mar
 El Cajon
 Encinitas
 Escondido
 Imperial Beach
 La Mesa
 Lemon Grove
 National City
 Oceanside
 Poway
 San Diego
 San Marcos
 Santee
 Solana Beach
 Vista
 and
 County of San Diego

ADVISORY MEMBERS

Imperial County
 California Department
 of Transportation
 Metropolitan
 Transit System
 North County
 Transit District
 United States
 Department of Defense
 San Diego
 Unified Port District
 San Diego County
 Water Authority
 Southern California
 Tribal Chairmen's Association
 Mexico

Interstate 5 North Coast Corridor Program

To build on this investment in the San Onofre to Pulgas Double Track Phase 2 project, SANDAG requests that future ITIP funding be considered for further implementation of the NCC Program. The NCC Program includes adding 83 lane-miles of new high occupancy vehicle capacity along the I-5 corridor from San Diego to Oceanside, double-tracking nearly all of the San Diego segment of the LOSSAN rail corridor, improving more than 20 bicycle and pedestrian connections across the highway and rail corridors, and constructing a new, 27-mile I-5 North Coast Bike Trail system parallel to the highway. As a nationally significant corridor for goods movement, the NCC carries more than 50 million tons of goods worth \$44 billion each year to the rest of the nation. Caltrans has designated the I-5 NCC as a top-ten high-priority corridor for congestion relief and Traffic System Management and Operations and Intelligent Transportation System improvements. It also is federally designated as a route on the Strategic Highway Network for defense access, continuity, and emergency capabilities.

The initial phase of the NCC Program (which spans the cities of Solana Beach, Encinitas, and Carlsbad) currently is under construction using the Construction Manager/General Contractor method of delivery. With several elements "shovel ready" and others on track to finish design and permitting by 2018, the addition of future ITIP funds would support the expedited implementation of the interregional component of the program.

Again, SANDAG appreciates and strongly supports the inclusion of the San Onofre to Pulgas Double Track Phase 2 project in the 2018 Draft ITIP and requests that the I-5 North Coast Corridor Program be considered for future funds. If you have any questions, please feel free to contact Robyn Wapner, Senior Government Relations Analyst, at (619) 699-1994 or robyn.wapner@sandag.org.

Sincerely,



KIM KAWADA
Chief Deputy Executive Director

KKA/DVET/RWA/hbr