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June 29, 2018

File Number 7300400

Mr. Daniel Alvarez
Secretary of the Senate
State Capitol, Room 3044
Sacramento, CA 95814

Dear Secretary Alvarez:

SUBJECT: Annual Report to the Legislature per California Assembly Bill 805

Pursuant to California Public Utilities Code Section 132354.1, the San Diego Association of Governments (SANDAG) respectfully submits the enclosed report outlining the San Diego region's public transit needs, transit funding criteria, recommended transit funding levels, additional work on public transit, and funds spent explicitly on public transportation.

SANDAG invested more than \$3.2 billion in the transit system in FY 2017, including the ongoing construction of the Mid-Coast Trolley extension (the single largest transportation project ever undertaken in the region) and the South Bay *Rapid* route. Funds also were invested in the double-tracking of the Los Angeles – San Diego – San Luis Obispo Rail Corridor coastal rail line, active transportation projects, the rehabilitation of the existing Blue and Orange Trolley lines, and programs to reduce transit fares for seniors.

Going forward, SANDAG will continue to work closely with the Metropolitan Transit System and North County Transit District to expand the region's transit system as well as address challenges such as declining ridership, increasing subsidies, aging vehicle stock, and unfunded state mandates. In particular, we look forward to partnering with the Legislature to identify funding opportunities that reward regions and agencies, such as SANDAG, that are using local funds to help improve the efficiency and effectiveness of their transit systems.

If you have any questions or would like additional information, please contact Robyn Wapner at (619) 699-1994 or robyn.wapner@sandag.org

Sincerely,



KIM KAWADA
Chief Deputy Executive Director

KWA/RWA/nye

Enclosure: FY 2017 Annual Public Transit Report

MEMBER AGENCIES

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

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- North County Transit District
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- San Diego County Water Authority
- Southern California Tribal Chairmen's Association
- Mexico



FY 2017

***ANNUAL PUBLIC
TRANSIT REPORT***

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Construction of the Mid-Coast project on UC San Diego West Campus

Trolley Renewal: SANDAG and the Metropolitan Transit System (MTS) completed the Blue Line Trolley Renewal project, a large investment to upgrade 17 miles of existing Trolley lines, providing for new low-floor trolley cars, upgraded infrastructure, and refreshed passenger facilities.

Coastal Rail Line Double Tracking:

SANDAG continued to make progress on double tracking the entire 60-mile San Diego segment of the Los Angeles-San Diego-San Luis Obispo (LOSSAN) rail corridor. The San Diego LOSSAN segment passes over six coastal lagoons, as well as through Camp Pendleton, and the



Double Track Project over Batiquitos Lagoon

cities of Oceanside, Carlsbad, Encinitas, Solana Beach, and Del Mar before terminating in Downtown San Diego. Approximately 50 trains operate each weekday on the segment south of Oceanside. Work continued on the San Diego River Bridge Double Track, Elvira to Morena Double Track, Los Peñasquitos Lagoon Bridge Replacement, Chesterfield Drive Crossing Improvements, San Elijo Lagoon Double Track, and Oceanside Station Pass-Through Track projects. In addition, environmental and design work continued on several other LOSSAN corridor projects.



Oceanside Transit Center: Work was completed on upgrades to the Oceanside Transit Center, a key connection point serving intercity and commuter rail services and local bus service. The Oceanside Transit Center serves more than one million transit passengers each year.

Oceanside Transit Center Construction

Bikeways: SANDAG continued to move forward with the implementation of the \$200 million Regional Bike Plan Early Action Program, which will help provide active transportation connections, including to transit facilities. Three new miles of bikeway were opened, and progress was made on the planning, design, and construction of numerous additional projects.



State Route 15 Bikeway Ribbon Cutting

Station Upgrades: In addition to major projects, more than 80 transit stations and stops were upgraded and/or completed by the end of FY 2017.

Specialized Transportation Grant Programs: There are many seniors and individuals with disabilities for which existing transit and paratransit is not appropriate; they need a more specialized service. Examples of specialized transportation services include programs in which trained drivers and volunteers help seniors in and out of vehicles, transport individuals with developmental disabilities from group homes to job sites around the region, and provide shuttles to grocery shopping or community events. These services allow seniors to age in place, stave off isolation, and maintain their quality of life. The SANDAG Specialized Transportation Grant Program (STGP) funds projects and programs that expand mobility options for seniors and individuals with disabilities. Since the program began in 2006, SANDAG has awarded more than \$24 million in federal grant funds (including funds from former federal grant programs) and \$14.6 million in *TransNet* funds through nine competitive grant cycles. This funding has supported a total of 190 specialized transportation projects.

While substantial progress was made to expand the region's transit system in FY 2017, there continue to be challenges to the implementation of public transit projects. These include declining ridership, increasing subsidies, and aging vehicle stock. Going forward, SANDAG is working closely with the Metropolitan Transit System (MTS) and North County Transit District (NCTD) to mitigate these trends. MTS is in the process of implementing a Transit Optimization Plan, with initial service changes taking place this past January 2018, and further service changes scheduled to take place in June and September. NCTD also implemented significant service changes in October 2017 to increase productivity. Both agencies are looking to increase ridership and revenue by updating the regional fare ordinance and reinvesting resources from underutilized services into more productive areas and routes with high demand. Many of these challenges are being experienced by Transit agencies throughout the State. Therefore, SANDAG, together with our Transit Agencies, look to the State of California to become a partner in addressing these challenges by recognizing and supporting those that are taking affirmative steps to improve the efficiency and effectiveness of their transit systems. This support could take the form of increased formula funds and/or funding opportunities that reward regions and agencies that are implementing these kinds of proactive efficiency measures.

Background and Purpose

SANDAG serves as the Metropolitan Planning Organization for the San Diego region and receives federal, state, and local funding that is used to support capital projects and operations. SANDAG primarily is responsible for planning, engineering, and constructing transportation projects. Once SANDAG completes a transit project, it is turned over to the appropriate transit agency to operate and maintain.

MTS is responsible for service planning, scheduling, and performance monitoring of transit operations in the cities of Chula Vista, Coronado, El Cajon, Imperial Beach, La Mesa, Lemon Grove, National City, Poway, San Diego, Santee as well as the portions of the County of San Diego.

NCTD is responsible for service planning, scheduling, and performance monitoring of transit operations in Northern San Diego County and is represented by Carlsbad, Del Mar, Encinitas, Escondido, Oceanside, San Marcos, Solana Beach, and Vista as well as portions of the County of San Diego.

Passed in 2017, Assembly Bill 805 (AB 805) (Gonzalez Fletcher) amended state law to require that the SANDAG Board of Directors provide a report, developed by the agency's Transportation Committee, to the Legislature on or before July 1 of each year. This report must cover a variety of issues related to transit, including public transit needs, transit funding criteria, recommended transit funding levels, and additional work on public transit. The report also must specify the funds spent explicitly on public transportation.

Below is a summary of the report's five primary elements:

- **Public Transit Needs** – Public transit needs have been identified as those projects listed in San Diego Forward: The Regional Plan, transit service area needs identified in the Coordinated Plan, and projects identified by the region's transit operators in their annual budgets. The Regional Plan is updated every four years. Project costs listed in the current Regional Plan projects reflect 2014 dollars.
- **Transit Funding Criteria** – Transit funding criteria is developed every four years as part of the Regional Plan. These criteria are developed in conjunction with the SANDAG Board of Directors, community groups, and public outreach.
- **Additional Work on Public Transit** – This section of the report includes a compilation of activities that help to implement public transit. Data in this section consists of Fiscal Year 2017 expenditures.

- Recommended Transit Funding Levels – Every year, SANDAG adopts a Regional Transportation Improvement Program (RTIP). The RTIP, which covers five fiscal years, incrementally implements the Regional Plan. All projects that are programmed to receive funding must be identified in the RTIP. The funding levels included in the RTIP are in year of expenditure dollars.
- Funds Spent Explicitly on Public Transit – SANDAG and the transit agencies’ budgets have been utilized to identify the specific amounts spent for transit (capital, operations, and maintenance) in the 2017 fiscal year.

Public Transit Needs

A comprehensive list of transit projects identified by SANDAG and the region’s transit operators that would meet the transit needs of the San Diego region is included in San Diego Forward: The Regional Plan (Regional Plan). The Regional Plan is a federally and state-mandated document that presents the overall vision for how the San Diego region will grow through 2050, including all the transportation-related investments that will be needed to support that vision.

The Regional Plan’s Unconstrained Transportation Network includes all transportation projects necessary to serve the mobility needs of the region through 2050, requiring funding above and beyond the revenues expected to be available. There are 75 transit projects in the Unconstrained Transportation Network. These projects are shown in Attachment 1 of this report. Highlights from this list include:

- Construction of The Purple Line – this is a proposed light rail line that would operate between San Ysidro and Kearny Mesa along I-805. Unlike the existing Blue Line Trolley, this project would bypass Downtown San Diego and provide riders with a more direct trip to job centers in Mission Valley and Kearny Mesa.
- Upgrading the Mid-City *Rapid* service to a light rail line
- Extension of the Mid-Coast Trolley line to Sorrento Valley
- Double tracking of the SPRINTER line
- Frequency enhancements for the COASTER; Blue and Orange Trolley Lines; and SPRINTER

San Diego Forward: The Regional Plan also includes several transit facility improvements. These include the San Ysidro Intermodal Transit Center, ramp connections to the San Diego International Airport, and vehicles and maintenance facility improvements.

There are 62 active transportation projects included in San Diego Forward: The Regional Plan that will serve public transit stations or stops. These projects act as first mile/last mile connectors or include pedestrian enhancements that facilitate better access to public transit.

Highlights of these projects include:

- Coastal Rail Trail – direct connections to COASTER routes
- Inland Rail Trail – connections to SPRINTER routes
- Uptown Bike Lane – connections to local bus routes
- Bayshore Bikeway – connections to the San Diego Trolley
- I-15 Bikeway – connections to Centerline/*Rapid*/local bus services

Coordinated Plan

In addition to the Regional Plan, SANDAG completes the Coordinated Plan every two years. The Coordinated Plan is a five-year blueprint for implementing public transit and social service transportation projects and services described in the Regional Plan. In particular, the Coordinated Plan provides a regional strategy for providing transportation to some of the region’s most sensitive populations, including seniors and individuals with disabilities. As part of the Coordinated Plan, the transit operators identify transit service area needs and address them as part of their ongoing planning efforts. The FY 2017 projects are identified below.

	Route	Day	Description	Urban Zone
<i>MTS Identified Service Area Needs</i>				
FY 2017	11	Weekday	Adjust schedule to improve on-time performance	Yes
	25	Weekday	Adjust schedule to improve on-time performance	Yes
	815	Weekday	Adjust schedule to improve on-time performance	Yes
	874/875	Weekday	Adjust schedule to improve on-time performance	Yes
	901	Weekday	Adjust schedule to improve on-time performance	Yes
	962	Weekday	Adjust schedule to improve on-time performance	Yes
<i>NCTD Identified Service Area Needs</i>				
FY 2017	New Route	Weekday	New BREEZE route connecting Carlsbad Poinsettia COASTER Station and San Marcos Civic Center via Alga Road and San Elijo Hills	Yes
	New Route	Weekday	New peak period SVCC shuttle connecting Sorrento Valley COASTER Station to Del Mar Heights via El Camino Real	Yes

Transit Funding Criteria

SANDAG prioritizes project funding through the development of performance measures and criteria as part of the Regional Plan. Input for the criteria are received through public workshops, as well as from the region’s planning directors, the transit operators, SANDAG policy committees, and the Board of Directors.

The project evaluation criteria for San Diego Forward: The Regional Plan are organized within the three goals established by the SANDAG Board: (1) Innovative Mobility and Planning, (2) Healthy Environment and Communities, and (3) Vibrant Economy. Each individual criterion is nested into one of the three goals.

Project Evaluation Criteria Transit Services

No.	Criteria	Description	Proposed Calculation	Max Score	Total %	Policy Objectives
<i>Innovative Mobility & Planning</i>						
1	Provides Time Competitive/ Reliable Transit Service	What is the percentage of the route located in priority treatment?	Analysis of percentage of transit route within dedicated transit guideway; dedicated arterial lane, interrupted rail, or Managed Lane; or HOV lane or arterial spot treatment	10	35	Mobility Choices, Complete Communities
2	Serves Daily Trips	What is the number of additional daily transit trips resulting from the project?	Change in daily transit linked trips	15		Mobility Choices, Complete Communities
3	Provides Access to Evacuation Routes	How will the project provide evacuation access for regional hazards?	Proximity analysis of hazard areas (dam failure, earthquake, flood, landslide, liquefaction, tsunami, and wildfire), weighted by population and employment	5		Mobility Choices, Partnerships and Collaboration, Binational Collaboration with Baja California, Preservation and Safety of the Transportation System
4	Daily System Utilization	What is the daily transit utilization?	Daily passenger miles/ daily service seat miles (system wide)	5		Mobility Choices, Complete Communities
<i>Healthy Environment & Communities</i>						
5	Greenhouse Gas and Pollutant Emissions	A) What is the reduction in CO ₂ emissions from implementing the project?	Reduction in CO ₂ emissions	5	30	Environmental Stewardship, Energy and Climate Change Mitigation and Adaptation
		B) What is the reduction in smog forming pollutants from implementing the project?	Reduction in smog forming pollutants	5		

No.	Criteria	Description	Proposed Calculation	Max Score	Total %	Policy Objectives
6	Serves RCP Smart Growth Areas	What is the share of trips on the transit service serving RCP Smart Growth areas?	Share of trips on transit service serving all existing/planned or potential Smart Growth Areas is calculated, using select link analysis	10		Complete Communities, Regional Economic Prosperity, Habitat and Open Space Preservation
7	Physical Activity	What is the increase in physical activity?	Increase in time engaged in moderate transportation-related physical activity	10		Mobility Choices, Complete Communities
<i>Vibrant Economy</i>						
8	Accessibility	A) What is the increase in job and school trips by transit?	Change in daily transit linked work and school trips	4	35	Mobility Choices, Regional Economic Prosperity
		B) How will the project support access to recreational areas and beaches?	Acres of parkland/ recreational areas and beaches within 1/4 mile of project	3		Complete Communities, Habitat and Open Space Preservation
		C) What is the increase in transit trips by disadvantaged communities?	Change in total transit trips by disadvantaged community's population	3		Mobility Choices, Partnerships and Collaboration
		D) How will the project facilitate pedestrian and bike access?	Project located within 1/4 mile of pedestrian and bike facilities	3		Mobility Choices, Complete Communities
		E) What is the increase in transit trips to federally recognized Indian reservations?	Change in total transit trips to/from Indian reservations	2		Mobility Choices, Partnerships and Collaboration
9	Project Cost-Effectiveness	What is the cost-effectiveness of the project?	Enhanced cost-effectiveness measure incorporates the following components: <ul style="list-style-type: none"> – Project cost – Fuel costs – Greenhouse gas emissions – Smog forming pollutants – Physical activity – Safety 	20		Mobility Choices, Regional Economic Prosperity, Binational Collaboration with Baja California, Preservation and Safety of the Transportation System, Environmental Stewardship, Energy and Climate Change Mitigation and Adaptation

In addition to the funding criteria outlined above, SANDAG works closely with the region's transit operators to address their funding priorities. SANDAG currently has 32 primary or alternate Board members who serve as a primary or alternate member on the MTS and/or NCTD boards. The transit agencies have direct involvement in the Regional Plan and serve as stakeholders in the development of the overall criteria.

In FY 2017, MTS had several major initiatives that drove the organization's funding allocation. These projects included:

- Transit Optimization Plan (TOP) – The project is a comprehensive evaluation, including extensive customer outreach effort to ensure that MTS services are efficient and effective for the region's travel needs. TOP is an update of the 2004-2006 Comprehensive Operation Analysis (COA) that resulted in major changes to the system's bus and Trolley services.. <https://www.sdmts.com/inside-mts-current-projects/transit-optimization-plan>
- Fare collection upgrade/Compass cloud-based services
- Passenger upgrades/facility enhancements – Trolley arrival information, upgrading bus benches and shelters
- Mid-Coast Trolley Extension construction
- Rehabilitation of the Blue Line Trolley

NCTD's FY 2017 funding priorities included:

- Positive train control – Positive Train Control is an integrated command, control, communications and information system that controls train movements, thus promoting safety of all who use rails. <http://www.gonctd.com/positive-train-control-about/>
- Safety upgrades – ongoing upgrades to rails, support systems, and maintenance facilities.
- Municipal separate storm sewer systems (MS4s) requirements.

Additional Work on Public Transit

Studies

In addition to the regular work that SANDAG undertakes as part of its core mission to develop transportation programs and projects, there are a variety of additional studies that are undertaken at the direction of the SANDAG Board of Directors. These studies fall into two main categories:

- Transit focused studies – these studies are directly related to the provision of public transit
- Multimodal studies/transit supportive studies – these studies include a transit component.

Sixteen transit focused studies were undertaken and/or completed in 2017. Forty-nine multimodal studies also were underway in 2017. A list of the projects and general description is included in Attachment 4. There are two separate lists in this attachment – the first list includes the projects and expenditures and the second list provides a broad overview of how the multimodal projects relate to public transit.

The studies that are identified in this section serve as the building blocks for future capital projects, provide data that is utilized to ensure efficient operation or improvements in existing transit service, or develop the projects that are outlined in the Regional Plan. Some highlights in this list are advanced planning studies that are used to advance conceptual planning on projects like The Purple Line, Mobility Hubs analysis for Mid-Coast that assesses the Mid-Coast stations that would best serve as mobility hubs, and tribal planning which provides funding for our cooperative planning efforts with the region's tribal governments.

These studies also help to address some of the challenges faced in the region. Aging vehicle stock and declining ridership tend to be ongoing challenges and SANDAG is constantly evaluating ways to tackle them.

Vehicle Replacement

The region's transit operators have ongoing vehicle replacement needs that are funded through their capital programs. As the system ages, these needs become more acute and expensive. An example of this is NCTD COASTER locomotive needs. NCTD operates COASTER service using seven locomotives. Five of the seven COASTER locomotives are 24 years old and nearing the end of their useful lives. It is anticipated that the full replacement cost of these locomotives will be more than \$50 million. MTS is coping with a similar situation, having to replace trolley cars to accommodate changing technology and system expansion. Both transit agencies continue to seek grant funding to help fund vehicle replacement. SANDAG also has partnered with MTS and NCTD to support these efforts through discretionary programs.

Ridership Improvements

Over the last two years, transit ridership has declined in the San Diego region. An improved economy, lower gas prices, and shifting commute preferences to transportation network companies (e.g. Uber/Lyft) appear to be the primary reasons for this reduction. MTS and NCTD have both identified strategies to turn this trend around. MTS initiated their Transit Optimization Plan (TOP) which identified opportunities to increase service on high ridership routes. NCTD initiated a study to further refine the agency's network with the intent to increase ridership. Advanced planning studies undertaken also evaluate future technologies that could help to address this issue.

Recommended Transit Funding Levels

SANDAG, as the region's Metropolitan Planning Organization and Regional Transportation Planning Agency, is required by state and federal laws to develop and adopt a Regional Transportation Improvement Program (RTIP). The SANDAG RTIP is a multi-billion-dollar, multi-year program of proposed projects for major transportation improvements in the region. Transportation projects funded with federal and state dollars, as well as SANDAG's transportation sales tax program (*TransNet*), must be included in an approved RTIP. The programming of locally funded projects also may be included at the discretion of the agency.

All public transit funding that is recommended for expenditure in the five-year period covered by the RTIP is approved by the SANDAG Board of Directors. The RTIP table below covers the programmed funding levels for transit-related projects from FY 2016 through FY 2021. More than \$10.3 billion is identified to fund transit and multi-modal projects during this timeframe.

FY 2016 - FY 2021 Regional Transportation Improvement Program

Major Transit

DESCRIPTION	FEDERAL	STATE	TransNet	LOCAL/PRIVATE	TOTAL (TIP YEARS)
Bus Rapid Transit (BRT)	\$86,016,563	\$322,016,955	\$379,813,316	\$24,116,000	\$811,962,834
Mid-Coast	\$1,580,993,439	\$0	\$590,207,561	\$0	\$2,171,201,000
LOSSAN Corridor	\$247,828,225	\$146,958,481	\$226,584,868	\$29,591,336	\$650,962,910
<i>Subtotal</i>	\$1,914,838,227	\$468,975,436	\$1,196,605,745	\$53,707,336	\$3,634,126,744

Operations/Maintenance

DESCRIPTION	FEDERAL	STATE	TransNet	LOCAL/PRIVATE	TOTAL (TIP YEARS)
Transit (including operations, planning, infrastructure, capital)	\$1,469,150,247	\$388,155,011	\$761,106,314	\$1,021,386,918	\$3,639,798,490

Major Multi-Modal Facilities*

DESCRIPTION	FEDERAL	STATE	TransNet	LOCAL/PRIVATE	TOTAL (TIP YEARS)
I-5	\$356,186,352	\$176,580,000	\$221,157,487	\$16,714,000	\$770,637,839
I-805	\$157,399,680	\$98,759,000	\$218,627,952	\$348,000	\$475,134,632
Border Access/Port	\$426,790,000	\$410,029,866	\$30,069,556	\$425,304,000	\$1,292,193,422
<i>Subtotal</i>	\$940,376,032	\$685,368,866	\$469,854,995	\$442,366,000	\$2,537,965,893

*Multimodal facilities are included because of the benefit to transit. They are funded by highway funds.

Active Transportation

DESCRIPTION	FEDERAL	STATE	TransNet	LOCAL/PRIVATE	TOTAL (TIP YEARS)
Bicycle/Pedestrian	\$2,442,600	\$89,333,950	\$192,714,972	\$42,176,630	\$326,668,152
Smart Growth	\$0	\$0	\$19,034,617	\$10,731,498	\$29,766,115
<i>Subtotal</i>	\$2,442,600	\$89,333,950	\$211,749,589	\$52,908,128	\$356,434,267

Transportation Systems/Demand Management**

DESCRIPTION	FEDERAL	STATE	TransNet	LOCAL/PRIVATE	TOTAL (TIP YEARS)
ITS/Traffic Signals	\$9,364,000	\$18,082,000	\$83,989,258	\$26,223,957	\$137,659,215
TDM	\$48,805,000	\$0	\$250,000	\$0	\$49,055,000
<i>Subtotal</i>	\$58,169,000	\$18,082,000	\$84,239,258	\$26,223,957	\$186,714,215

**TDM projects support the provision of first mile/last mile services and do outreach activities that support public transit.

Funds Spent Specifically on Public Transit

The San Diego region invested more than \$882 million on public transit in FY 2017. The projects that represent the biggest expenditures from the SANDAG budget are the Mid-Coast Trolley, Blue and Orange Line Rehabilitation Projects, and double tracking of the COASTER corridor. The largest expenditures made by MTS and NCTD were on the operation of transit services, vehicle replacements, and facility improvements. Attachment 3 lists the SANDAG projects that are included in the budgets listed above and provides links to the transit operators' audit reports.

SANDAG – Transit Projects	\$443,593,822
SANDAG – Multi-Modal Projects	\$64,830,405
MTS	\$273,183,961
NCTD	\$100,408,037
Total Funds Spent	\$882,061,225

Expenditures on transit were made in a variety of ways. SANDAG's Active Transportation program is a multimodal set of projects that benefits transit through the provision of complete streets and enhanced pedestrian infrastructure that provide safer access to transit. SANDAG's discretionary grant programs benefit transit by providing grants to jurisdictions to fund infrastructure investments, bike parking, and educational programs in smart growth communities that have existing transit services; ongoing partnerships with the region's transit operators allows SANDAG to maximize grant opportunities and leverage resources.

Paying for transit services is one of the primary challenges to maintaining and growing the network. *TransNet* currently makes up a sizeable percentage of the capital and operating funds that SANDAG spends on public transit; however, additional revenues are needed to continue to meet the transit needs of the region. For example, the *TransNet* sales tax measure that was passed in 2004 required that Senior/Disabled passes be sold at a 75 percent discount off the adult fare. The subsidy required to maintain that discount averages 24 percent of all fare revenue annually. A recent audit of the *TransNet* Program recommended raising the age to qualify for the senior fare to 65 (up from 60) and decreasing the discount to 66 percent, similar to other regions. This change currently is under analysis and is expected to be reviewed by the SANDAG Board of Directors in 2018.

SANDAG and the region's operators have addressed funding challenges by aggressively pursuing grant funding from programs such as Senate Bill 1 programs, the Transit and Intercity Rail Capital Program (TIRCP), Transportation Investment Generating Economic Recovery (TIGER), Affordable Housing and Sustainable Communities Program, and Active Transportation Program. The region generally has been successful in competing for grant funding. The recent passage of AB 805 also created new funding opportunities for the region by authorizing MTS and NCTD to individually seek specified transactions and use taxes within their respective portions of the County of San Diego to be used for public transit purposes, as specified, serving their jurisdictions.

SANDAG will continue to partner with the transit operators and other stakeholders to secure the funding needed to meet the transit priorities in the region.

**Attachment 1 – Revenue Constrained and Unconstrained Projects from San Diego
Forward: The Regional Plan**

Service	Route	Constrained		Unconstrained	
		Description	Cost (\$2014) millions	Description	Cost (\$2014) millions
HSR	598			Commuter Rail Overlay (Temecula to Airport ITC)	\$ 340
HSR	--			Extension from Airport ITC to San Ysidro/Otay Mesa	\$ 2,734
COASTER	398	Double tracking (includes grade separations at Leucadia Blvd and two other locations, stations/platforms at Convention Center/Gaslamp Quarter and Del Mar Fairgrounds, Del Mar Tunnel, and extensions to the Convention Center/Gaslamp Quarter and Camp Pendleton)	\$ 2,710	UTC Tunnel	\$ 3,076
COASTER	398			COASTER extension to National City	\$ 900
SPRINTER	399	SPRINTER efficiency improvements; double tracking Oceanside to Escondido, includes six rail grade separations at El Camino Real, Melrose Drive, Vista Village Drive/ Main Street, North Drive, Civic Center, Auto Parkway and Mission Avenue and a Branch Extension to Westfield North County	\$ 1,122		
SPRINTER	399	SPRINTER Express	\$ 244		
Trolley	510	Mid-Coast Trolley Extension	\$ 1,753		

		Constrained		Unconstrained	
Service	Route	Description	Cost (\$2014) millions	Description	Cost (\$2014) millions
Trolley	510	Blue Line/Mid-Coast Frequency Enhancements and rail grade separations at 28th Street, 32nd Street, E Street, H Street, Palomar Street, Taylor and Ash Streets, and Blue/Orange Track Connection at 12th/Imperial	\$ 431		
Trolley	520	Orange Line Frequency Enhancements and four rail grade separations at Euclid Avenue, Broadway/Lemon Grove Avenue, Allison Avenue/ University Avenue and Severin Drive	\$ 267		
Trolley	522			Orange Line Express - El Cajon to San Diego International ITC (ITC)	\$ 198
Trolley	540			Blue Line Express - Santa Fe Depot to San Ysidro via Downtown	\$ 391
Trolley	550			SDSU to Palomar Station via East San Diego, Southeast San Diego, National City	\$ 1,582
Trolley	560	SDSU to Downtown San Diego via El Cajon Boulevard/ Mid-City (transition of Mid-City <i>Rapid</i> to Trolley)	\$ 2,390		
Trolley	561	UTC COASTER Connection	\$ 343		
Trolley	561			COASTER Connection to Mira Mesa/Carroll Canyon (extension of Route 510)	\$ 824

		Constrained		Unconstrained	
Service	Route	Description	Cost (\$2014) millions	Description	Cost (\$2014) millions
Trolley	562	San Ysidro to Carmel Valley via Chula Vista, National City, Southeast San Diego, Mid-City, Mission Valley, and Kearny Mesa	\$ 2,967		
Trolley	563	Pacific Beach to El Cajon Transit Center via Balboa and Kearny Mesa	\$ 1,299		
Trolley	564			Otay Mesa East Border Crossing to Western Chula Vista via Otay Ranch/Millenia	\$ 1,001
Trolley	566			Palomar Street Trolley Station to Carmel Valley via Mid-City, Kearny Mesa (Route 562 Express)	\$ 335
Trolley	510, 520, 540, 522, and 560			Downtown Trolley Tunnel	\$ 2,666
<i>Rapid</i>	2	North Park to Downtown San Diego via 20th Street, Golden Hill	\$ 39		
<i>Rapid</i>	10	La Mesa to Ocean Beach via Mid-City, Hillcrest, Old Town	\$ 87		
<i>Rapid</i>	11	Spring Valley to SDSU via Southeast San Diego, Downtown, Hillcrest, Mid-City	\$ 113		
<i>Rapid</i>	28	Point Loma to Kearny Mesa via Old Town, Linda Vista	\$ 49		
<i>Rapid</i>	30	Old Town to Sorrento Mesa via Pacific Beach, La Jolla, UTC	\$ 105		
<i>Rapid</i>	41	Fashion Valley to UTC/ UC San Diego via Linda Vista and Clairemont	\$ 55		

		Constrained		Unconstrained	
Service	Route	Description	Cost (\$2014) millions	Description	Cost (\$2014) millions
<i>Rapid</i>	90	El Cajon Transit Center to San Diego International Airport ITC via SR 94, City College (peak only)	\$ 20		
<i>Rapid</i>	103	Solana Beach to Sabre Spring Rapid station via Carmel Valley	\$ 67		
<i>Rapid</i>	120	Kearny Mesa to Downtown via Mission Valley	\$ 78		
<i>Rapid</i>	225	South Bay Rapid (Otay Mesa to Downtown) and Otay Mesa ITC	\$ 206		
<i>Rapid</i>	235	Temecula (peak only) Extension of Escondido to Downtown Rapid (formerly Route 610)	\$ 98		
<i>Rapid</i>	430			Oceanside to Escondido (peak only)	\$ 240
<i>Rapid</i>	440	Carlsbad to Escondido Transit Center via Palomar Airport Rd	\$ 51		
<i>Rapid</i>	471	Downtown Escondido to East Escondido	\$ 32		
<i>Rapid</i>	473	UTC/UC San Diego to Oceanside via Hwy 101 Coast Communities, Carmel Valley	\$ 130		
<i>Rapid</i>	474	Oceanside to Vista via Mission Ave/Santa Fe Road Corridor	\$ 50		
<i>Rapid</i>	477	Camp Pendleton to Carlsbad Village via College Blvd, Plaza Camino Real	\$ 80		
<i>Rapid</i>	550	SDSU to Palomar Station via East San Diego, Southeast San Diego, National City	\$ 59		
<i>Rapid</i>	635	Eastlake to Palomar Trolley via Main St Corridor	\$ 56		

		Constrained		Unconstrained	
Service	Route	Description	Cost (\$2014) millions	Description	Cost (\$2014) millions
<i>Rapid</i>	636	SDSU to Spring Valley via East San Diego, Lemon Grove, Skyline	\$ 39		
<i>Rapid</i>	637	North Park to 32nd St Trolley via Golden Hill	\$ 33		
<i>Rapid</i>	638	Iris Trolley to Otay Mesa via Otay, Airway Dr, SR 905 Corridor	\$ 38		
<i>Rapid</i>	639			Iris Trolley Station to North Island via Imperial Beach and Silver Strand, Coronado	\$ 54
<i>Rapid</i>	640A/640B	Route 640A: I-5 - San Ysidro to Old Town Transit Center via City College Route 640B: I-5 Iris Trolley/Palomar to Kearny Mesa via Chula Vista, National City and City College	\$ 153		
<i>Rapid</i>	650	Chula Vista to Palomar Airport Rd Business Park via I-805/I-5 (peak only)	\$ 82		
<i>Rapid</i>	652			Downtown to UTC via Kearny Mesa Guideway/I-805	\$ 3
<i>Rapid</i>	653	Mid-City to Palomar Airport Rd via Kearny Mesa/I-805/I-5	\$ 10		
<i>Rapid</i>	688/ 689/ 690	San Ysidro to Sorrento Mesa via I-805/I-15/SR 52 Corridors; Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/Millenia, I-805 Corridor; Mid City to Sorrento Mesa via I-805 Corridor. All Peak Only	\$ 458		

		Constrained		Unconstrained	
Service	Route	Description	Cost (\$2014) millions	Description	Cost (\$2014) millions
<i>Rapid</i>	692			Grossmont Center to Otay Town Center. Millenia via Southwest College, SR 125, Spring Valley	\$ 5
<i>Rapid</i>	709	H St Trolley to Millenia via H St Corridor, Southwestern College	\$ 37		
<i>Rapid</i>	870	El Cajon to UTC via Santee, SR 52, I-805	\$ 7		
<i>Rapid</i>	890	El Cajon to Sorrento Mesa via SR 52, Kearny Mesa	\$ 12		
<i>Rapid</i>	905	Extension of Iris Trolley Station to Otay Mesa Porte of Entry (POE) with new service to Otay Mesa East POE and Imperial Beach	\$ 2		
<i>Rapid</i>	910	Coronado to Downtown via Coronado Bridge	\$ 26		
<i>Rapid</i>	940			Oceanside to Sorrento Mesa via I-5, Carlsbad, NA Encinitas (peak only)	\$ 39
<i>Rapid</i>	SR 163 DARs	Kearny Mesa to Downtown via SR 163. Stations at Sharp/Children's Hospital, University Ave, and Fashion Valley Transit Center	\$ 150		
Streetcar	551			Chula Vista Downtown	\$ 14
Streetcar	552			National City Downtown	\$ 41
Streetcar	553	Downtown San Diego: Little Italy to East Village	\$ 14		
Streetcar	554	Hillcrest/Balboa Park/Downtown San Diego Loop	\$ 29		

		Constrained		Unconstrained	
Service	Route	Description	Cost (\$2014) millions	Description	Cost (\$2014) millions
Streetcar	555	30th St to Downtown San Diego via North Park/Golden Hill	\$ 26		
Streetcar	557			El Cajon Downtown	\$ 16
Streetcar	558			Escondido Downtown	\$ 51
Streetcar	559			Oceanside Downtown	\$ 46
Streetcar	565	Mission Beach to La Jolla via Pacific Beach	\$ 25		
Airport Express		Airport Express Route	\$ 52		
ITC		San Diego International Airport ITC and I-5 Direct Connector Ramps	\$ 170		
ITC		San Ysidro ITC	\$ 118		
Transit Lanes	SR 15 from I-805 to I-8	Addition of two transit lanes for routes 235,280/290, 653, and Airport Express Route to the cross-border facility in Otay Mesa	\$ 56		
Other		Other Improvements (Vehicles, transit system rehabilitation, maintenance facilities, ITS, regulatory compliance, park and ride, and transit center expansions)	\$ 6,416	Other Improvements (Grade Separations)	\$ 1,280

Active Transportation Projects	Jurisdiction(s)
Uptown – Fashion Valley to Downtown San Diego	San Diego
Uptown – Old Town to Hillcrest	San Diego
Uptown – Hillcrest to Balboa Park	San Diego
North Park – Mid-City – Hillcrest to Kensington	San Diego

Active Transportation Projects	Jurisdiction(s)
North Park - Mid-City – Hillcrest to City Heights (Hillcrest-El Cajon Corridor)	San Diego
North Park - Mid-City – City Heights	San Diego
North Park - Mid-City – Hillcrest to City Heights (City Heights - Old Town Corridor)	San Diego
North Park - Mid-City – City Heights to Rolando	San Diego
San Diego River Trail – Qualcomm Stadium	San Diego
Coastal Rail Trail San Diego – Rose Creek	San Diego
Bayshore Bikeway – Main Street to Palomar	Chula Vista/ Imperial Beach
Coastal Rail Trail Encinitas – Chesterfield to G Street	Encinitas
Coastal Rail Trail Encinitas – Chesterfield to Solana Beach	Encinitas
Inland Rail Trail (combination of four projects)	San Marcos, Vista, Co. of San Diego
Coastal Rail Trail Oceanside – Wisconsin to Oceanside Boulevard	Oceanside
Plaza Bonita Bike Path	National City
Bayshore Bikeway – National City Marina to 32nd Street	San Diego/ National City
I-15 Mid-City – Adams Avenue to Camino Del Rio S	San Diego
Pershing and El Prado – North Park to Downtown San Diego	San Diego
Pershing and El Prado – Cross-Park	San Diego
San Ysidro to Imperial Beach – Bayshore Bikeway Connection	Imperial Beach/ San Diego
Terrace Drive/Central Avenue – Adams to Wightman	San Diego
San Diego River Trail – I-805 to Fenton	San Diego
San Diego River Trail – Short gap connections	San Diego
Coastal Rail Trail Encinitas – Leucadia to G Street	Encinitas
Bayshore Bikeway – Barrio Logan	San Diego

Active Transportation Projects	Jurisdiction(s)
San Diego River Trail – Father Junipero Serra Trail to Santee	Santee
Downtown to Southeast Connections	San Diego
Coastal Rail Trail San Diego – UTC	San Diego
Coastal Rail Trail San Diego – Rose Canyon	San Diego
Coastal Rail Trail San Diego – Pacific Highway (West Washington Street to Laurel Street)	San Diego
Coastal Rail Trail San Diego – Pacific Highway (Laurel Street to Santa Fe Depot)	San Diego
Coastal Rail Trail San Diego – Pacific Highway (Taylor Street to West Washington Street)	San Diego
Coastal Rail Trail San Diego – Pacific Highway (Fiesta Island Road to Taylor Street)	San Diego
City Heights/Encanto/Lemon Grove	Lemon Grove/ San Diego
City Heights/Fairmount Corridor	San Diego
Rolando to Grossmont/La Mesa	La Mesa/El Cajon/ San Diego
La Mesa/Lemon Grove/El Cajon Connections	Lemon Grove/ La Mesa
San Diego River Trail – Qualcomm Stadium to Ward Road	San Diego
San Diego River Trail – Rancho Mission Road to Camino Del Rio North	San Diego
Coastal Rail Trail San Diego – Rose Creek Mission Bay Connection	San Diego
Coastal Rail Trail Carlsbad – Reach 4 Cannon to Palomar Airport Road	Carlsbad
Coastal Rail Trail Carlsbad – Reach 5 Palomar Airport Road to Poinsettia Station	Carlsbad
Coastal Rail Trail Encinitas – Carlsbad to Leucadia	Encinitas
Coastal Rail Trail Del Mar	Del Mar
Coastal Rail Trail San Diego – Del Mar to Sorrento via Carmel Valley	Del Mar/San Diego

Active Transportation Projects	Jurisdiction(s)
Coastal Rail Trail San Diego – Carmel Valley to Roselle via Sorrento	San Diego
Coastal Rail Trail San Diego – Roselle Canyon	San Diego
Chula Vista National City Connections	Chula Vista/ National City
Pacific Beach to Mission Beach	San Diego
Ocean Beach to Mission Bay	San Diego
San Diego River Trail – Bridge connection (Sefton Field to Mission Valley YMCA)	San Diego
San Diego River Trail – Mast Park to Lakeside baseball park	Santee
I-8 Flyover - Camino del Rio S to Camino del Rio N	San Diego
Coastal Rail Trail Oceanside - Broadway to Eaton	Oceanside
El Cajon - Santee connections	El Cajon/La Mesa/ Santee
San Diego River Trail - Father Junipero Serra Trail to West Hills Parkway	San Diego
Inland Rail Trail Oceanside	Oceanside
Coastal Rail Trail Carlsbad - Reach 3 Tamarack to Cannon	Carlsbad
Clairemont Drive (Mission Bay to Burgener)	San Diego
Harbor Drive (Downtown to Ocean Beach)	San Diego
Mira Mesa Bike Boulevard	San Diego

Transit Capital Infrastructure Projects	Jurisdiction(s)
Solana Beach COASTER Station	Solana Beach
Melrose Drive SPRINTER Station	Vista
Vista Transit Center	Vista
Civic Center-Vista SPRINTER Station	Vista
Sweetwater Road between Jamacha Boulevard and Broadway	County - Spring Valley

Attachment 2**SANDAG FY 2017 Transit Expenditures by Project**

Transit Projects		FY 2017 Expenditures
3101100	SD International Airport Intermodal Transportation Center	\$80,878
3101800	CV Light Rail Trolley Improvement Study	\$18,381
3320100	Short-Range Transit Service Activities	\$621,966
3320200	Jobs Access and Reverse Commute/New Freedom Programs	\$161,657
3320300	Passenger Counting Program (PCP)	\$428,811
3320800	New Freedom Pass-Through	\$75,175
3321000	2050 RTP Transit Plan – Advance Studies	\$194,905
3321100	Veteran's Transportation – Capital	\$1,487,037
3321101	Veterans Transportation Research	\$21,843
3321300	Regional Transit Signal Priority Study	\$79,591
3321400	NEW – Enhanced Mobility for Seniors and Disabled Pass Through	\$764,498
3321500	NEW – Flexible Transportation for Seniors and Disabled	\$817
3321600	NEW – Mid-Coast Corridor Mobility Hub Implementation Strategy	\$257,050
3400600	LOSSAN Rail Corridor Planning	\$369,889
3400900	High-Speed Rail Corridor Planning	\$18,490

Transit Capital Projects		FY 2017 Expenditures
1041502	<i>SuperLoop</i>	\$634,748
1049600	East County Bus Maintenance Facility	\$7,545,076
1128100	Mainline Drainage	\$90,775
1128300	ADA Station Improvements	\$4252
1128400	Document Control	\$41,827
1129200	OCS Insulator/Catch Cable Replacement	\$469,435
1130100	Financial System Upgrades	\$426,321
1130102	Fin Sys Upgrades – CMS	\$6,484

Transit Capital Projects		FY 2017 Expenditures
1130400	Orange & Blue Line Bridge Railroad replacement	\$259
1130700	Wheel Truing Machine	\$194,767
1130900	Super Loop Station Repair	\$28,043
1131100	COASTER Train Wash Overhaul	\$59,077
1131200	SPRINTER Train Wash Overhaul	\$1,275
1142000	Catenary Wire Replacement	\$5,518
1142300	NCTD E. Division Maintenance Facility	\$11,971
1142500	Centralized Train Control	\$62,396
1142800	Catenary/Signaling Improvements	\$8,360
1143200	UTC Transit Cent	\$668,963
1143900	IAD HVAC and Roof Repairs	\$42,606
1144000	Substation SCADA Design	\$832,742
1144100	AFC Enhancements	\$35,630
1144200	San Onofre to Pulgas Double Track	\$201,961
1144400	Orange/Green Fiber Optic Cable	\$529
1144900	North Green Beach Bridge Replacement	\$563
1145000	Los Peñasquitos Bridge Replacement	\$13,062,103
1145100	Substation Feeder Cable Replacement	\$104,122
1145500	Airport Connection	\$142,175
1145800	8th St Bridge Abutment Repairs	\$46,361
1145900	Rio Vista Morena Wall Improvements	\$65,058
1146100	Del Mar Bluffs IV	\$50,545
1201507	SR 15 BRT: Mid-City Centerline Stations	\$16,653,056
1201509	Downtown BRT Stations	\$3,142,125
1201511	Mira Mesa Boulevard BRT Priority Treatments	\$138,056
1201513	South Bay BRT Maintenance Facility	\$71,540
1201514	Downtown Multiuse and Bus Stopover Facility	\$1,153,550
1201515	Clairemont Mesa Boulevard BRT Stations	\$522,342

Transit Capital Projects		FY 2017 Expenditures
1201517	BRT WiFi Phase 1	\$27,739
1201518	I-15 Mira Mesa Transit Station Parking Structure	\$5,990,125
1210020	Blue Line Crossovers and Signals	\$43,335
1210030	Blue Line Station Rehab	\$1,402,652
1210040	Orange and Blue Line Traction Power Substations	\$393,607
1210050	Orange and Blue Line Communications System	\$21,106
1210070	Orange and Blue Line Platforms	\$6,089
1239803	Oceanside Station Pass-Through Track	\$19,461,112
1239805	Poinsettia Station Improvements	\$677,386
1239806	San Elijo Lagoon Double Track	\$4,416,972
1239807	Sorrento Valley Double Track	\$1,344,144
1239809	Eastbrook to Shell Double Track	\$3,923
1239810	Carlsbad Village Double Track	\$88,684
1239811	Elvira to Morena Double Track	\$32,663,222
1239812	Sorrento to Miramar Phase 2	\$59,269
1239813	San Dieguito Lagoon Double Track and Platform	\$1,033,579
1239814	COASTER Preliminary Engineering	\$57,718
1239815	San Diego River Bridge	\$31,457,705
1239816	Batiquitos Lagoon Double Track	\$2,876,077
1239817	Chesterfield Dr Crossing Imp	\$291,720
1240001	Mid-City Rapid Bus	\$1,904,490
1257001	Mid-Coast Light Rail Transit (LRT)	\$263,777,989
1280504	South Bay BRT	\$23,681,559
1280512	I-805 Imperial BRT Station	\$54,857
1280513	I-805/SR 94 Bus on Shoulder Demonstration Project	\$552,719
9109900	General MTS Engineering Support	\$1,728
1270400	La Mesa Rides4Neighbors	\$173,633
1270500	Oceanside Solutions for Seniors	\$200,000

Transit Capital Projects		FY 2017 Expenditures
1270600	Out & About Vista	\$91,704
1270700	Elderhelp Volunteer Driver	\$90,373
1270800	FACT Senior Ride Reimbursement	\$125,696
1271000	JFS Rides & Smiles	\$96,827
1271100	Peninsula Shepherd Senior Center	\$52,222
1271300	Traveler's Aid Senior Ride	\$198,535
1271500	MedAccessRide	\$8,863
1271800	On the Go- Eastern	\$144,317
1271900	Sustain RideFACT	\$139,196
1272000	Northern San Diego Rides & Smiles	\$148,701
1272100	Volunteer Driver Program	\$33,049
1272200	Coronado Seniors Out and About	\$20,938
1272300	City of San Marcos On the Move	\$9,540

SANDAG FY 2017 Multi-Modal Expenditures by Project

Transit Multi-Modal Projects		FY 2017 Expenditures
2301100	Transportation Studies	\$1,543,371
3100400	Regional Transportation Planning and Implementation	\$865,213
3102000	San Diego Forward Reg Plan	\$675,319
3200000	Regional Quality of Life Funding Strategies	\$987,808
3300100	<i>TransNet</i> Smart Growth Incentive Program	\$340,782
3300400	Transit-Oriented and Joint Development Strategies	\$20,186
3310700	Transportation Demand Management (TDM) Program	\$386,177
3310701	TDM Planning Studies/Pilot Projects	\$226,378
3310702	TDM Employer Program	\$906,565
3310708	TDM - North Coast Corridor	\$426,093
3310711	TDM Outreach Program	\$762,410
3311000	Intelligent Transportation Systems (ITS) Operation	\$778,233
3311100	Regional ITS Program Management	\$321,365
3311700	State of the Commute	\$97,469
3311800	Connected Vehicle Development Program	\$171,782
3330000	Sub regional Transportation and Land Use Planning	\$76,396
3330800	NEW - Regional Mobility Hub Implementation Plan	\$292,141
3330900	TDM and Transportation Systems Management Toolbox	\$2,643
3400200	Interregional Planning: Binational Planning and Coordination	\$324,383
3400500	Interregional Planning: Tribal Liaison Program	\$115,664
3401000	NEW - Intraregional Tribal Transportation Strategy	\$127,661
3321700	Inter-Regional Park and Ride Strategy	\$16,363
3300200	Active Transportation Programs Management	\$647,669
3300201	Regional Bike Plan-Data, Model	\$186,909
3300204	Regional Bike Plan-Bicycle Park	\$55,618
3330700	NEW - TSM - Integrated Corridor Management Programs	\$16,193

Multi-Modal Projects		FY 2017 Expenditures
1200506	I-5/Genesee Interchange and Widening	\$2,291,446
1200507	I-5/Voigt Drive Improvements	\$1,757,539
1200508	I-5/Gilman Drive Bridge	\$6,117,317
1201501	I-15 Express Lanes South Segment	\$138,259
1201503	I-15 Express Lanes North Segment	\$12,233
1201504	I-15 <i>FasTrak</i>	\$228,632
1201506	I-15 Mira Mesa Direct Access Ramp (DAR)- Bus Rapid Transit (BRT) Station	\$(787,570)
1200501	I-5 North Coast: 4 Express Lanes	\$414,890
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	\$169,883
1200503	I-5/SR 56 Interchange	\$29,926
1200504	I-5 HOV: Birmingham Drive to Palomar Airport Drive	\$20,313,843
1280505	I-805 HOV/Carroll Canyon DAR	\$635,807
1280508	SR 94 Express Lanes: I-805 to Downtown	\$42,720
1280510	I-805 South: 2HOV and Direct Access Ramp	\$2,752,646
1280511	I-805 North: 2 HOV Lanes	\$818,541
1280515	I-805 South Soundwalls	\$10,220
1390504	SR 905/125/11 Northbound Connectors	\$746
1390505	SR 905/125/11 Southbound Connectors	\$5,075,963
1200100	<i>TransNet</i> Project Office	\$2,563,216
1143700	Bayshore Bikeway: Segments 4 & 5	\$1,348,942
1223014	SR 15 Commuter Bike Facility	\$563,378
1223016	Coastal Rail Trail San Diego: Rose Creek	\$471,933
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	\$477,750
1223018	Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	\$2,054
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	\$126,555
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	\$725,440
1223023	Inland Rail Trail	\$5,115,453
1223052	San Diego River Trail: Qualcomm Stadium Segment	\$241,081
1223053	San Diego River Trail: Carlton Oaks Segment	\$429,255
1223054	Central Avenue Bikeway	\$70,603
1223055	Bayshore Bikeway: Barrio Logan	\$777,880
1223056	Border to Bayshore Bikeway	\$128,631
1223057	Pershing Drive Bikeway	\$348,123

Multi-Modal Projects		FY 2017 Expenditures
1223058	Downtown to Imperial Avenue Bikeway	\$171,662
1223078	North Park/Mid-City Bikeways: Landis Bikeway	\$350,486
1223079	North Park/Mid-City Bikeways: Howard-Orange Bikeway	\$77,173
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	\$50,317
1223081	North Park/Mid-City Bikeways: University Bikeway	\$44,821
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	\$861,457
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	\$381,014
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	\$7,463
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	\$326
1223086	Uptown Bikeways: Park Boulevard Bikeway	\$492
1142600	Joint Transportation Operations Center	\$3,932
1144601	ICM Initiative	\$115,736

Links to Source Data

<https://lportal.nctd.org/WebLink/0/edoc/88598/FY2018%20Operating%20Budget%20and%20CapitaI%20Improvement%20Program.pdf>

MTS FY 2018 Annual Budget

<https://lportal.nctd.org/WebLink/0/edoc/88598/FY2018%20Operating%20Budget%20and%20CapitaI%20Improvement%20Program.pdf>

SANDAG FY 2018 Budget

http://www.sandag.org/uploads/publicationid/publicationid_2102_21672.pdf

SANDAG 2017 Regional Transportation Improvement Program

<https://projecttrak.sandag.org/>

San Diego Forward: The Regional Plan, 2015–2050, Appendix A

http://www.sdfoward.com/pdfs/Final_PDFs/AppendixA.pdf

MTS Comprehensive Annual Financial Report for the Fiscal Years Ended June 30, 2017 and 2016

https://www.sdmts.com/sites/default/files/attachments/2017_mts_cafr_final.pdf

NCTD Comprehensive Annual Financial Report for the Fiscal Years Ended June 30, 2017 and 2016

<https://lportal.nctd.org/WebLink/0/edoc/93085/NCTD%20Comprehensive%20Annual%20Financial%20Report%20FY2017-FY2016.pdf>

Attachment 3 – List of Studies and Expenditures

Transit Focused Studies	FY 2017 Expenditures
San Diego International Airport Intermodal Transportation Center	\$80,877.55
Chula Vista Light Rail Trolley Improvement Study	\$18,381.07
Centralized Trolley Control Maintenance	\$485,312.01
Short-Range Transit Service Activities	\$621,966.38
Jobs Access and Reverse Commute/New Freedom Programs	\$161,656.63
Passenger Counting Program (PCP)	\$428,811.21
New Freedom Pass-Through	\$75,175.23
2050 RTP Transit Plan - Advance Studies	\$194,904.78
Veterans Transportation (2)	\$1,487,037.49
Veterans Transportation (3)	\$21,842.58
Regional Transit Signal Priority Study	\$79,591.07
NEW - Enhanced Mobility for Seniors and Disabled Pass Through	\$764,498.36
NEW - Flexible Transportation for Seniors and Disabled	\$816.97
NEW - Mid-Coast Corridor Mobility Hub Implementation Strategy	\$257,049.81
LOSSAN Rail Corridor Planning	\$369,888.71
High-Speed Rail Corridor Planning	\$18,489.51
Transportation Studies	\$1,543,370.61
Regional Transportation Planning and Implementation	\$865,213.05
San Diego Forward Reg Plan	\$675,318.85
Regional Quality of Life Funding Strategies	\$987,808.15
<i>TransNet</i> Smart Growth Incentive Program	\$340,782.12
Transit-Oriented and Joint Development Strategies	\$20,185.97
Transportation Demand Management (TDM) Program	\$386,177.36
TDM Planning Studies/Pilot Projects	\$226,377.87
TDM Employer Program	\$906,564.75
TDM - North Coast Corridor	\$426,093.23
TDM Outreach Program	\$762,410.14
Intelligent Transportation Systems (ITS) Operation	\$778,232.65
Regional ITS Program Management	\$321,365.17
State of the Commute	\$97,469.18
Connected Vehicle Development Program	\$171,781.76
Sub regional Transportation and Land Use Planning	\$76,396.07

Transit Focused Studies	FY 2017 Expenditures
Intergovernmental Review (IGR)	\$58,959.02
NEW - Regional Mobility Hub Implementation Plan	\$292,141.35
TDM and Transportation Systems Management Toolbox	\$2,642.69
NEW - San Diego Regional Military Multimodal Access Strategy	\$7.20*
Interregional Planning: Binational Planning and Coordination	\$324,383.02
Interregional Planning: Tribal Liaison Program	\$115,663.52
NEW - Intraregional Tribal Transportation Strategy	\$127,661.09
NEW - SANDAG Environmental Justice Analysis	\$58,733.33
Inter-Regional Park and Ride Strategy	\$16,362.58
ITOC Program	\$100,853.00
Transportation Model Maintenance and Continuous Improvement	\$2,069,291.48
Land Use, Demographic, and Econometric Modeling	\$768,101.44
Regional Demographic and Economic Estimates	\$125,870.97
GIS to Support Modeling, Forecasting, and Planning Efforts	\$413,421.47
Visualization and Data Dissemination Methods	\$366,712.29
Regional GIS Data Warehouse	\$232,044.91
Data Acquisition and Maintenance	\$140,568.45
Data Governance	\$395,118.84
<i>TransNet</i> Public Information Program	\$309,964.43
Public Involvement Program	\$444,258.93
Marketing Coordination and Implementation	\$99,562.06
PC, Internet, and Database Applications	\$765,765.40
Government Relations	\$781,064.29
Interagency Coordination	\$1,378,262.79
NEW - Social Equity Best Practices and Modeling Tool	\$135,219.56
Air Quality Planning and Transportation Conformity	\$66,173.05
Active Transportation Programs Management	\$647,668.82
Regional Bike Plan-Data, Model	\$186,908.66
Regional Bike Plan-Bicycle Park	\$55,618.04
(ITS) RAMS Implementation	\$268,435.35
Santa Fe Street Building Management	\$48,906.80
NEW - TSM - Integrated Corridor Management Programs	\$16,192.76

* *Military Multimodal Access Strategy added at the end of FY 2017, very limited funding spent.*

Descriptions of Multimodal Projects/Programs

Multimodal/Transit Supportive Studies*	Description
Transportation Studies	Planning studies to support implementation of the Regional Plan
Regional Transportation Planning and Implementation	Planning studies to implement the Regional Plan.
San Diego Forward Reg Plan	Regional Plan Development
Regional Quality of Life Funding Strategies	Develop and implement a funding measure to meet regional needs to implement the Regional Plan.
<i>TransNet</i> Smart Growth Incentive Program	Administer and implement the Smart Growth Incentive Program to increase transit usage.
Transit-Oriented and Joint Development Strategies	Implement the Regional Plan Transit Oriented Development Strategy
Transportation Demand Management (TDM) Program	I Commute management. Implementing, monitoring, and measuring the TDM program goals in the Regional Plan.
TDM Planning Studies/Pilot Projects	Planning for the expansion of shared mobility services in the region and supporting local jurisdictions with TDM planning.
TDM Employer Program	Ongoing support to continue to grow employer and employee participation in I Commute programs.
TDM - North Coast Corridor	Support continued coordination of TDM and construction outreach to support the Golden Triangle during Mid-Coast Corridor Transit construction and I-5/Genesee Interchange
TDM Outreach Program	Engage employers, school and public agencies in program that promote transportation/transit alternatives.
Intelligent Transportation Systems (ITS) Operation	Develop an integrated Activity Based model (ABM) component to measure and calculate the multimodal regional, corridor and project specific benefits of ITS and TSM strategy.
Regional ITS Program Management	Update regional ITS strategic plan which establishes an on-call contracts for ITC operation and key technology projects.
State of the Commute	Annual report tracking the state of transportation including transit.
Connected Vehicle Development Program	Establish a connected vehicle and deployment plan for the San Diego region. Emerging technology is identified that could assist future transit applications.
Sub regional Transportation and Land Use Planning	Linking transit and land use in subregional areas.
Intergovernmental Review (IGR)	Review transit components of sub regional plans.
NEW - Regional Mobility Hub Implementation Plan	Maximize the options for first and last mile services from major employers and transportation hubs

Multimodal/Transit Supportive Studies*	Description
TDM and Transportation Systems Management Toolbox	A tool for jurisdictions to use to create TDM supportive systems. (Park and Ride, Mobility Hubs, Carpooling).
NEW - San Diego Regional Military Multimodal Access Strategy	New project that advances multimodal services to military installations
Interregional Planning: Binational Planning and Coordination	Coordinate efforts with SCAG, OCTA, ICTC on planning efforts that include regional transit.
Interregional Planning: Tribal Liaison Program	Coordinate and consult with tribal governments on major transportation and regional planning
NEW - Intraregional Tribal Transportation Strategy	Working with the tribes identify to develop a multimodal strategy
NEW - SANDAG Environmental Justice Analysis	Environmental justice evaluates social equity compliance.
Inter-Regional Park and Ride Strategy	Study to evaluate parking strategies that include transit centers
Government Relations	Support for transit legislation
NEW - Social Equity Best Practices and Modeling Tool	Social equity analysis for plans, policies and actions.
Active Transportation Programs Management	Oversee the implementation of Active Transportation projects. 90% of these projects provide first/last mile transit access.
Regional Bike Plan-Data, Model	Regional bike plans act as first mile/last mile feeders to transit. Transit is modeled as an important element in the bike plans
Regional Bike Plan-Bicycle Park	Planning for bike parks near transit facilities.
Santa Fe Street Building Management	Mid-Coast Trolley property acquisition and management
NEW - TSM - Integrated Corridor Management Programs	Implement the Transportation System Management projects included in San Diego Forward. Focus is on the develop of Concept of Operations for major transit corridors.

Links to Source Data

<https://lfportal.nctd.org/WebLink/0/edoc/88598/FY2018%20Operating%20Budget%20and%20Capital%20Improvement%20Program.pdf>

MTS FY 2018 Annual Budget

<https://lfportal.nctd.org/WebLink/0/edoc/88598/FY2018%20Operating%20Budget%20and%20Capital%20Improvement%20Program.pdf>

SANDAG FY 2018 Budget

http://www.sandag.org/uploads/publicationid/publicationid_2102_21672.pdf

SANDAG 2017 Regional Transportation Improvement Program

<https://projecttrak.sandag.org/>

San Diego Forward: The Regional Plan, 2015–2050, Appendix A

http://www.sdfoward.com/pdfs/Final_PDFs/AppendixA.pdf

MTS Comprehensive Annual Financial Report for the Fiscal Years Ended June 30, 2017 and 2016

https://www.sdmts.com/sites/default/files/attachments/2017_mts_cafr_final.pdf

NCTD Comprehensive Annual Financial Report for the Fiscal Years Ended June 30, 2017 and 2016

<https://lfportal.nctd.org/WebLink/0/edoc/93085/NCTD%20Comprehensive%20Annual%20Financial%20Report%20FY2017-FY2016.pdf>