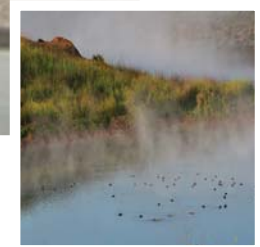
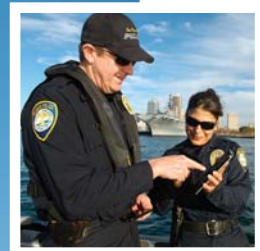




Final Program Budget



FY 2018

FINAL FY 2018 SANDAG PROGRAM BUDGET

(INCLUDING THE OVERALL WORK PROGRAM)

June 30, 2017

The Program Budget and Overall Work Program (OWP) are designed to meet the comprehensive planning requirements of the U.S. Department of Transportation and the California Department of Transportation.

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

The Program Budget is available in its entirety at sandag.org/owp.



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ABSTRACT

TITLE: Final FY 2018 SANDAG Program Budget
(including Overall Work Program)

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ABSTRACT: The SANDAG Program Budget and Overall Work Program contain a description of the SANDAG work program on a project-by-project basis for FY 2018, as well as other budget components.

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TABLE OF CONTENTS

CHAPTER 1 OVERVIEW

Introduction	1-1
Organizational Structure.....	1-1
Committee Structure	1-2
FY 2018 Strategic Goals and Areas of Emphasis.....	1-5
FY 2018 Major Projects and Work Efforts.....	1-6
Economic and Funding Outlook	1-9
Local, State, Tribal, and Federal Agency Coordination and Participation.....	1-12
Public Involvement	1-12
Federal Certification Process.....	1-13
SANDAG Program Budget.....	1-14
Components of the Program Budget	1-15
FY 2018 Program Budget Revenue and Expenditure Summary	1-16

CHAPTER 2 DETAILED WORK ELEMENT DESCRIPTIONS

Overall Work Program Project Descriptions	2-1
FY 2018 Strategic Goals and Areas of Emphasis	2-1

2.1 Modeling and Research

23000.00	Travel Demand Modeling	2.1-1
23004.00	Land Use, Demographic, and Econometric Modeling.....	2.1-4
23005.00	Regional Demographic and Economic Estimates	2.1-6
23006.00	Geographic Information Systems for Research, Planning, and Project Delivery.....	2.1-8
23007.00	Data Visualization, Dissemination, and Analysis Methods.....	2.1-10
23009.00	Data Governance and Data Acquisition.....	2.1-12
23011.00	Transportation Studies	2.1-14
23012.00	Regional Economic and Municipal Finance Services	2.1-16
23014.00	Regional Census Data Center Operations.....	2.1-18
23015.00	Multimodal ITS/TSM Assessment Modeling Tool.....	2.1-20
23016.00	Fresh Look at Economic Impacts of Border Delays.....	2.1-22
23016.01	Fresh Look at Air Quality and Climate Impacts of Border Delays	2.1-24
23017.00	Regional Land Inventory System	2.1-26
31009.00	Series 14 Regional Growth Forecast.....	2.1-28
75000.00	SANDAG Service Bureau.....	2.1-30
23400.00	CJ – Criminal Justice Clearinghouse.....	2.1-32
23401.00	CJ – Substance Abuse Monitoring	2.1-34
23450.00	CJ – Adult Criminal Justice Projects (Group Program).....	2.1-36
23462.00	CJ – AB 109 Evaluation	2.1-37

CHAPTER 2 DETAILED WORK ELEMENT DESCRIPTIONS (CONTINUED)

2.1 Modeling and Research (cont'd)

23463.00 CJ – NIJ Veteran’s Reentry Evaluation 2.1-37
23464.00 CJ – City Attorney Community Court Evaluation 2.1-38
23465.00 CJ – Specialized Services to Human Trafficking Victims..... 2.1-38
23500.00 CJ – Youth Evaluation Projects (Group Program)..... 2.1-39
23501.00 CJ – Juvenile Justice Crime Prevention Act 2.1-40
23512.00 CJ – Community Assessment Team Plus 2.1-40
23515.00 CJ – Promising Neighborhoods Needs Assessment..... 2.1-41
23521.00 CJ – Vista Cal-Grips..... 2.1-41
23522.00 CJ – Alternatives to Detention..... 2.1-42
23523.00 CJ – Juvenile Mentally Ill Offender Evaluation 2.1-42

2.2 Sustainable Development: Planning and Funding Strategies

31004.00 Regional Plan Implementation 2.2-1
31006.00 Air Quality Planning and Transportation Conformity 2.2-4
31007.00 Goods Movement Planning 2.2-6
31018.00 CV Light Rail Trolley Improvement Study 2.2-8
31020.00 San Diego Forward: The Regional Plan..... 2.2-10
31021.00 Understanding Regional Truck Flows..... 2.2-13
32001.00 Regional Habitat Conservation Planning..... 2.2-15
32002.00 Regional Shoreline Management Planning..... 2.2-17
32003.00 Regional Energy/Climate Change Planning 2.2-19
32010.00 Plug-in SD: Implementation of Regional Electric Vehicle Plan..... 2.2-21
32011.00 Energy Roadmap Program Continuation: SDG&E 2.2-23
33001.00 *TransNet* Smart Growth Incentive and Active Transportation
Grant Programs..... 2.2-26
33303.00 Intergovernmental Review 2.2-28
34001.00 Interregional Planning: Imperial, Orange, and Riverside Counties 2.2-30
34002.00 Interregional Planning: Binational Planning and Coordination 2.2-32
34005.00 Interregional Planning: Tribal Liaison Program 2.2-34
34010.00 Intraregional Tribal Transportation Strategy 2.2-36

2.3 Sustainable Mobility Programs and Services

31011.00 San Diego International Airport Intermodal Transportation Center..... 2.3-1
33002.00 Active Transportation Planning and Programs 2.3-3
33100.00 Smart Mobility Services to the Public (Group Program) 2.3-5
33105.00 511 Advanced Traveler Information Service..... 2.3-6
33107.00 Transportation Demand Management Program..... 2.3-8
33107.01 Transportation Demand Management – Planning Studies/Pilot Projects..... 2.3-10
33107.02 Transportation Demand Management – Employer Services 2.3-12
33107.03 Transportation Demand Management – Program and Service Delivery 2.3-14

CHAPTER 2 DETAILED WORK ELEMENT DESCRIPTIONS (CONTINUED)

2.3 Sustainable Mobility Programs and Services (cont'd)

33107.04	Transportation Demand Management – Regional Vanpool Program.....	2.3-16
33107.08	TDM – North Coast Corridor Transportation Demand Management Plan.....	2.3-18
33107.11	Transportation Demand Management – Outreach Program	2.3-20
33117.00	Transportation Performance Monitoring and Reporting	2.3-22
33118.00	Connected and Autonomous Vehicle Development Program	2.3-24
33200.00	Transit Service Planning (Group Program).....	2.3-26
33201.00	Short-Range Transit Service Activities	2.3-27
33202.00	Coordinated Plan and Enhanced Mobility for Seniors and Disabled – FTA 5310	2.3-30
33203.00	Passenger Counting Program	2.3-32
33208.00	New Freedom Pass-Through	2.3-34
33209.00	Job Access and Reverse Commute Pass-Through	2.3-35
33210.00	2050 Regional Transportation Plan Transit Plan – Advance Planning	2.3-37
33211.00	Veterans Transportation and Community Living Initiative Grant.....	2.3-39
33214.00	Enhanced Mobility for Seniors and Disabled Pass-Through	2.3-41
33215.00	Flexible Transportation for Seniors and Disabled	2.3-43
33216.00	Mid-Coast Corridor Mobility Hub Implementation Strategy.....	2.3-45
33217.00	Inter-Regional Park & Ride Strategy.....	2.3-47
33300.00	Subregional Transportation and Land Use Planning	2.3-50
33307.00	TSM – Integrated Corridor Management Programs.....	2.3-52
33308.00	Regional Mobility Hub Implementation Plans	2.3-54
33309.00	TDM and TSM Analysis Toolbox	2.3-56
34006.00	LOSSAN Rail Corridor Planning.....	2.3-58
34009.00	High-Speed Rail Corridor Planning.....	2.3-60

2.4 External Support and Communications

15000.00	Project Monitoring and Oversight.....	2.4-1
15001.00	<i>TransNet</i> Financial Management.....	2.4-3
15002.00	Independent Taxpayer Oversight Committee Program.....	2.4-5
15003.00	Funds Management and Oversight	2.4-7
15004.00	Overall Work Program and Budget Programs Management	2.4-9
23008.00	Regional Geographic Information Systems Data Warehouse	2.4-11
33111.00	Regional Intelligent Transportation Systems Program Management	2.4-13
73000.00	<i>TransNet</i> Public Information Program	2.4-15
73001.00	Public Involvement Program.....	2.4-17
73002.00	Marketing Coordination and Implementation.....	2.4-19
73003.00	PC, Internet, and Database Applications	2.4-21
73004.00	Government Relations.....	2.4-23
73005.00	Interagency Coordination	2.4-25
73006.00	Social Equity Program	2.4-27
73008.00	Social Equity Best Practices and Modeling Tool	2.4-29

CHAPTER 3 OWP REVENUE AND EXPENSE SUMMARY

Overview..... 3-1
Budget and Funding Summary Program Revenues (Source of Funds)..... 3-2
Budget and Funding Summary Program Expenses (Application of Funds) 3-6
Contracted Services..... 3-9
Consolidated Planning Grant Funded Projects Only (Source of Funds) 3-13
Consolidated Planning Grant Funded Projects Only (Application of Funds)..... 3-15
FY 2016-2018 Expenditure Comparison 3-16

CHAPTER 4 REGIONAL OPERATIONS AND SERVICES

Overview..... 4-1
33102.00 Motorist Aid Services – Freeway Service Patrol 4-2
33103.00 Interstate 15 *FasTrak*® Value Pricing Program..... 4-4
33110.00 Intelligent Transportation Systems Operation 4-6
33121.00 State Route 125 Facility Operations 4-8
33122.00 Motorist Aid – Call Box Program 4-10
33123.00 Centralized Trolley Control Maintenance..... 4-12
33124.00 NEW – Freeway Service Patrol – Traffic Mitigation Program 4-14
33125.00 NEW – Santa Fe Street Building Management 4-16
73500.00 ARJIS: Services to Member Agencies (Group Program)..... 4-18
73501.00 ARJIS: Maintenance and Support 4-19
73502.00 ARJIS: Project Management and Administration 4-21
73503.00 ARJIS: Enterprise System 4-23
73514.00 ARJIS: South West Offender Real-time Notification (SWORN)..... 4-25
73516.00 ARJIS: Graffiti Tracker 4-27
73518.00 ARJIS: National Institute of Justice RAND Collaboration..... 4-29
73520.00 ARJIS: ARJISnet Infrastructure and Mobile 4-31
73521.00 ARJIS: Urban Area Security Initiative FFY 2015 4-33
73522.00 ARJIS: Urban Area Security Initiative FFY 2016 4-35
73523.00 ARJIS: San Diego National Incident Based Reporting 4-37
73524.00 NEW – ARJIS: Regional Training Program – FFY 2017 4-39
FY 2018 Regional Operations and Services Budget Summary
Program Revenues (Source of Funds)..... 4-41
FY 2018 Regional Operations and Services Budget Summary
Program Expenses (Application of Funds) 4-43
Five-Year Projected Revenue and Expenses..... 4-44
Five-Year Projected Reserve Fund Balances..... 4-46
FY 2018 Overall Work Program Contracted Services 4-48
FY 2016 – FY 2018 Expenditure Comparison 4-50

CHAPTER 5 PENDING DISCRETIONARY GRANTS

Overview..... 5-1
FY 2018 Pending Discretionary Grants 5-2
FY 2018 Pending Discretionary Grants Descriptions 5-3

CHAPTER 6 CERTIFICATIONS/ASSURANCES AND RESOLUTIONS

Planning Emphasis Areas..... 6-1
Federal Planning Emphasis Areas for FY 2017-2018 6-2
California Planning Emphasis Areas for FY 2018..... 6-4
Certifications and Assurances 6-7
Resolution for Adoption of FY 2018 Program Budget, including the OWP 6-13

CHAPTER 7 REGIONALLY SIGNIFICANT TRANSPORTATION PLANNING BY OTHER AGENCIES

Overview..... 7-1
FY 2017- 2018 Caltrans Planning Activities within the SANDAG Region – Information Element..... 7-2

CHAPTER 8 ADMINISTRATION AND BOARD BUDGETS

Overview..... 8-1
FY 2018 Administration Budget 8-2
FY 2018 Administration Budget Detailed Descriptions..... 8-3
FY 2018 Board of Directors Budget 8-4
FY 2018 Board Budget Detailed Descriptions..... 8-5
FY 2018 Administration Budget Contracted Services..... 8-6

CHAPTER 9 CAPITAL BUDGET

FY 2018 Capital Budget (by Funding Sources) 9-1
FY 2018 Capital Program Expenditures..... 9-5

9.1 TransNet Early Action Program

1200100 TransNet Project Office 9.1-1
1200200 Project Biological Mitigation Fund..... 9.1-2
1200300 Regional Habitat Conservation Fund 9.1-3
1041502 SuperLoop 9.1-4
1257001 Mid-Coast Light Rail Transit (LRT) 9.1-5
1200501 I-5 North Coast: 4 Express Lanes 9.1-6
1200502 I-5 HOV Extension & Lomas Santa Fe Interchange 9.1-7
1200503 I-5/SR 56 Interchange..... 9.1-8
1200504 I-5 North Coast: 2HOV Lanes..... 9.1-10
1200505 I-5/I-8 West to North Connector Improvements 9.1-11
1200506 I-5/Genesee Interchange and Widening..... 9.1-12
1200507 I-5/Voigt Drive Improvements..... 9.1-14
1200508 I-5/Gilman Drive Bridge 9.1-15

CHAPTER 9 CAPITAL BUDGET (CONTINUED)

9.1 TransNet Early Action Program (cont'd)

1201501	I-15 Express Lanes South Segment.....	9.1-16
1201502	I-15 Express Lanes Middle Segment.....	9.1-17
1201503	I-15 Express Lanes North Segment.....	9.1-18
1201504	I-15 FasTrak®.....	9.1-19
1201506	I-15 Mira Mesa Direct Access Ramp Bus <i>Rapid</i> Transit Station.....	9.1-20
1201507	SR 15 BRT: Mid-City Centerline Stations.....	9.1-21
1201509	Downtown BRT Stations	9.1-22
1201510	SR 78 Nordahl Road Interchange.....	9.1-23
1201511	Mira Mesa Blvd BRT Priority Treatments	9.1-25
1201513	South Bay BRT Maintenance Facility	9.1-26
1201514	Downtown Multiuse and Bus Stopover Facility.....	9.1-27
1201515	Clairemont Mesa Blvd BRT Stations.....	9.1-28
1201518	I-15 Mira Mesa Transit Station Parking Structure	9.1-29
1205203	SR 52 Extension	9.1-30
1207602	SR 76 Middle	9.1-31
1207606	SR 76 East	9.1-32
1210020	Blue Line Crossovers and Signals	9.1-33
1210030	Blue Line Station Rehab	9.1-34
1210040	Orange and Blue Line Traction Power Substations.....	9.1-35
1210070	Orange and Blue Line Platforms.....	9.1-36
1239801	Sorrento to Miramar Phase 1	9.1-37
1239803	Oceanside Station Pass-Through Track	9.1-38
1239804	Carlsbad Double Track	9.1-39
1239805	Poinsettia Station Improvements	9.1-40
1239806	San Elijo Lagoon Double Track	9.1-41
1239807	Sorrento Valley Double Track	9.1-42
1239809	Eastbrook to Shell Double Track	9.1-43
1239810	Carlsbad Village Double Track.....	9.1-44
1239811	Elvira to Morena Double Track.....	9.1-45
1239812	Sorrento to Miramar Phase 2.....	9.1-46
1239813	San Dieguito Lagoon Double Track and Platform	9.1-47
1239814	COASTER Preliminary Engineering	9.1-48
1239815	San Diego River Bridge.....	9.1-49
1239816	Batiquitos Lagoon Double Track	9.1-50
1239817	Chesterfield Drive Crossing Improvements.....	9.1-51
1240001	Mid-City <i>Rapid</i> Bus.....	9.1-52
1280504	South Bay BRT	9.1-53
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp.....	9.1-54
1280508	SR 94 2HOV Lanes: I-805 to Downtown	9.1-55

CHAPTER 9 CAPITAL BUDGET (CONTINUED)

9.1 TransNet Early Action Program (cont'd)

1280510 I-805 South: 2HOV and Direct Access Ramp 9.1-56
1280511 I-805 North: 2 HOV Lanes..... 9.1-57
1280513 I-805/SR 94 Bus on Shoulder Demonstration Project..... 9.1-58
1280515 I-805 South Ultimate Soundwalls 9.1-59

9.2 TCIF/Goods Movement Program

1201101 SR 11 and Otay Mesa East Port of Entry..... 9.2-1
1300601 San Ysidro Intermodal Freight Facility 9.2-2
1300602 South Line Rail Freight Capacity..... 9.2-3
1300702 Port Access Improvement: 32nd Street 9.2-4
1390501 SR 905: I-805 to Britannia Boulevard..... 9.2-5
1390504 State Route 905/125/11 Northbound Connectors..... 9.2-6
1390505 State Route 905/125/11 Southbound Connectors..... 9.2-7

9.3 Regional Bikeway Program

1129900 Bayshore Bikeway: 8B Main Street to Palomar 9.3-1
1143700 Bayshore Bikeway: Segments 4 & 5 9.3-2
1223014 SR 15 Commuter Bike Facility 9.3-3
1223016 Coastal Rail Trail San Diego: Rose Creek..... 9.3-4
1223017 Coastal Rail Trail Encinitas: E Street to Chesterfield Drive 9.3-5
1223018 Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach 9.3-6
1223020 North Park/Mid-City Bikeways: Robinson Bikeway 9.3-7
1223022 Uptown Bikeways: Fourth and Fifth Avenue Bikeways 9.3-8
1223023 Inland Rail Trail 9.3-9
1223052 San Diego River Trail: Qualcomm Stadium Segment 9.3-10
1223053 San Diego River Trail: Carlton Oaks Segment..... 9.3-11
1223054 Central Avenue Bikeway 9.3-12
1223055 Bayshore Bikeway: Barrio Logan 9.3-13
1223056 Border to Bayshore Bikeway 9.3-14
1223057 Pershing Drive Bikeway 9.3-15
1223058 Downtown to Imperial Avenue Bikeway 9.3-16
1223078 North Park/Mid-City Bikeways: Landis Bikeway 9.3-17
1223079 North Park/Mid-City Bikeways: Howard-Orange Bikeway..... 9.3-18
1223080 North Park/Mid-City Bikeways: Monroe Bikeway..... 9.3-19
1223081 North Park/Mid-City Bikeways: University Bikeway 9.3-20
1223082 North Park/Mid-City Bikeways: Georgia-Meade Bikeway..... 9.3-21
1223083 Uptown Bikeways: Eastern Hillcrest Bikeways..... 9.3-22
1223084 Uptown Bikeways: Washington Street and Mission Valley Bikeways..... 9.3-23
1223085 Uptown Bikeways: Mission Hills and Old Town Bikeways..... 9.3-24

CHAPTER 9 CAPITAL BUDGET (CONTINUED)

9.3 Regional Bikeway Program (cont'd)

1223086 Uptown Bikeways: Park Boulevard Bikeway 9.3-25

9.4 Major Capital Projects

1049600 East County Bus Maintenance Facility 9.4-1
1128100 Mainline Drainage 9.4-2
1129200 OCS Insulator & Catch Cable Replacement 9.4-3
1130102 Contract & Invoicing Management System 9.4-4
1142500 Centralized Train Control (CTC) System 9.4-5
1142600 Joint Transportation Operations Center (JTOC) 9.4-6
1143200 University Town Center (UTC) Transit Center 9.4-7
1144000 Substation Supervisory Control and Data Acquisition (SCADA) 9.4-8
1144601 Integrated Corridor Management (ICM) Initiative I 9.4-9
1144700 Beach Sand Replenishment 9.4-10
1145000 Los Peñasquitos Lagoon Bridge Replacement 9.4-11
1145300 Rose Canyon Bridge Replacements 9.4-12
1145400 San Onofre Bridge Replacements 9.4-13
1145500 Airport Connection 9.4-14
1146100 Del Mar Bluffs IV 9.4-15
1400000 Regional Tolling Back Office System 9.4-16
1400302 I-15 Managed Lanes Dynamic Signage 9.4-17
1400401 SBX Pavement Overlay 9.4-18
1400402 Roadway Toll Collection System 9.4-19

9.5 Minor Capital Projects

FY 2018 Minor Capital Project Descriptions 9.5-1

9.6 Projects Completed Through a Major Milestone

Projects Completed Through a Major Milestone 9.6-1

CHAPTER 10 TransNet PROGRAM

Overview 10-1
TransNet Extension Flow of Funds – FY 2009 to FY 2048 10-2
FY 2018 *TransNet* Program Budget 10-3
FY 2018 *TransNet* Long-Term Debt Program 10-5
TransNet Senior Services Transportation Grant Program 10-7
TransNet Active Transportation Grant Program 10-8
TransNet Smart Growth Incentive Program 10-9
TransNet Environmental Mitigation Program –
Regional Habitat Conservation Fund 12003 & 12013 10-10

CHAPTER 10 TransNet PROGRAM (CONTINUED)

TransNet Environmental Mitigation Program – Land Management Grant Program Budget..... 10-12
TransNet New Major Corridor Transit Operations Program..... 10-14

CHAPTER 11 MEMBER AGENCY ASSESSMENTS

Overview..... 11-1
FY 2018 Member Agency Assessments – SANDAG and Criminal Justice Research Division 11-2
FY 2018 ARJIS Member Assessments and Other Revenue Sources..... 11-3
FY 2018 ARJIS Ex-Officio Member Assessments (JPA) 11-4

CHAPTER 12 PERSONNEL AND ORGANIZATION STRUCTURE

Overview..... 12-1
SANDAG Agency Structure..... 12-2
SANDAG Departmental Organization Chart 12-3
FY 2018 Personnel Cost Summary..... 12-4
FY 2018 Authorized Staff Positions..... 12-5
FY 2018 Position Classification/Salary Range Table..... 12-8

CHAPTER 13 CONTINGENCY RESERVES

Overview..... 13-1
SANDAG Contingency Reserves 13-2
OWP Fund Reserve – FY 2017 – FY 2018 13-2
Motorist Aid Call Box Program Reserve – FY 2017 – FY 2018..... 13-2
SR 125 Facility Operations Reserve – FY 2017 – FY 2018..... 13-3
Automated Regional Justice Information System Reserve – FY 2017 – FY 2018..... 13-3
SANDAG Administration Reserve – FY 2017 – FY 2018..... 13-4
Capital Program – FY 2017 – FY 2018..... 13-4
FY 2018 Projected Fund Balances 13-5

APPENDICES

Appendix A FY 2018 Overall Work Program – Policy Advisory Committee Involvement..... A-1
Appendix B Glossary, Acronyms in the FY 2018 SANDAG Budget.....B-1
Appendix C Milestones in SANDAG Regional Decision-MakingC-1
Appendix D Capital Improvements in the Regional Plan Exceeding \$400 Million D-1
Appendix E Overall Authority, Responsibilities, and Mandates..... E-1

Chapter 1



Overview

INTRODUCTION

San Diego region is home to 3.3 million people. The 18 cities in the region and the county government are SANDAG, the San Diego Association of Governments. This public agency serves as the forum for regional decision-making. SANDAG builds consensus; makes strategic plans; obtains and allocates resources; plans, engineers, and builds public transportation; and provides information on a broad range of topics pertinent to the region's quality of life. As one agency, SANDAG is able to respond to most federal and state mandates that apply to regions, and to most locally generated mandates that have to be handled regionally.

ORGANIZATIONAL STRUCTURE

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

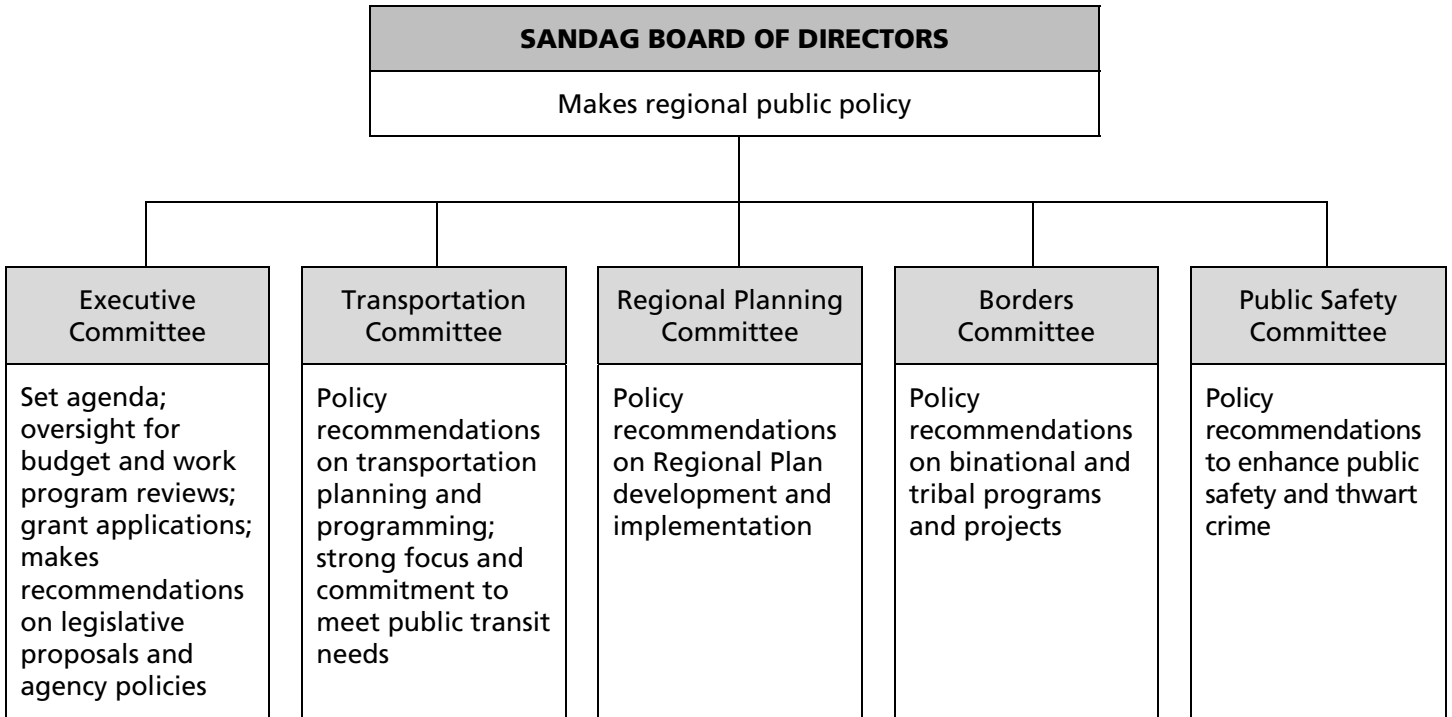
Representatives from Imperial County, Caltrans, the U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, Metropolitan Transit System (MTS), North County Transit District, the Southern California Tribal Chairmen's Association, and Mexico serve on the Board of Directors as non-voting advisory members.

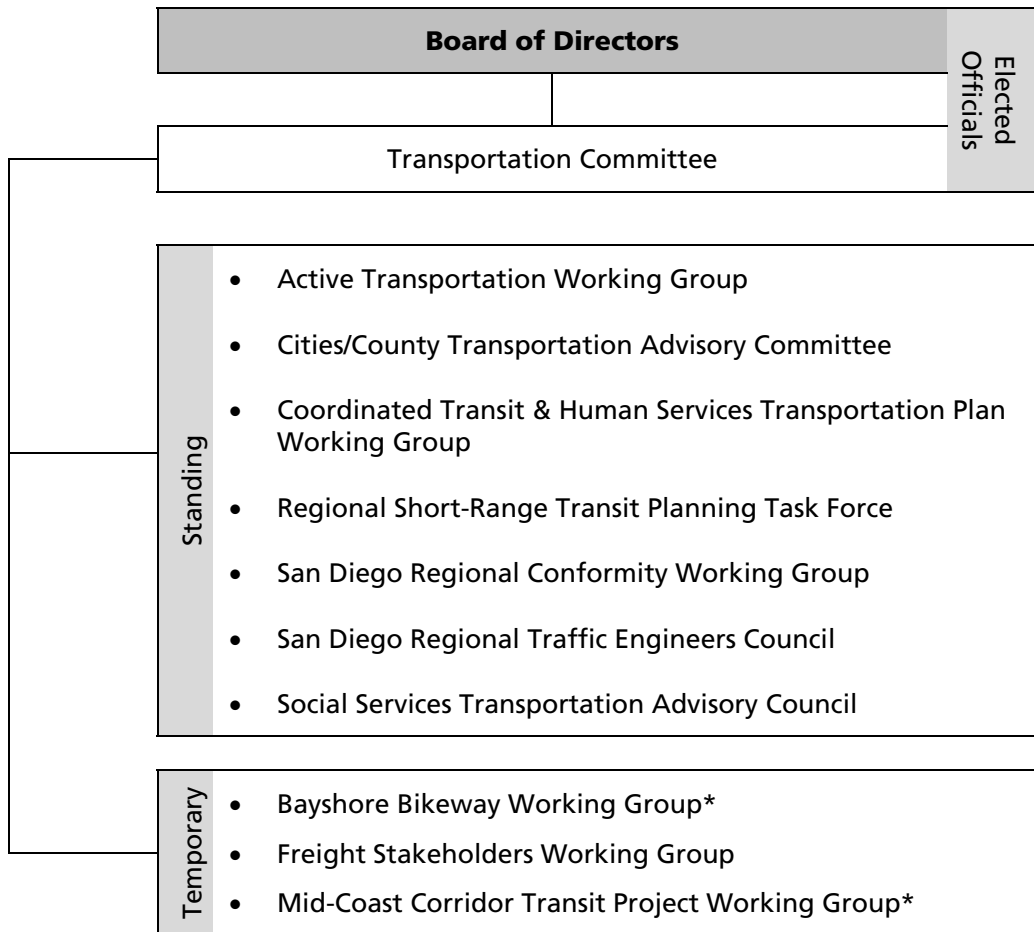
The weighted vote distribution is calculated based on the State Department of Finance estimates as of May 1 of each year. The vote distribution for FY 2018 is unchanged from FY 2017 and is as follows:

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

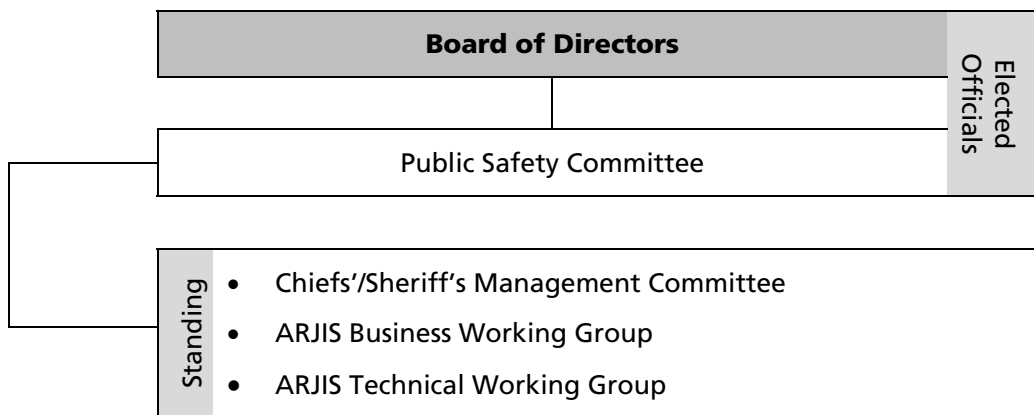
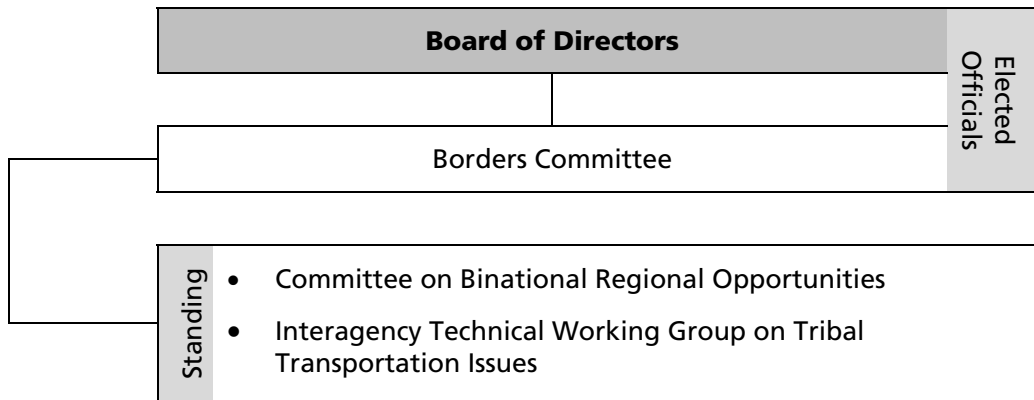


COMMITTEE STRUCTURE





* Chaired by elected official



FY 2018 STRATEGIC GOALS AND AREAS OF EMPHASIS

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

Strategic Goals

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

Areas of Emphasis

The highest priorities for SANDAG during FY 2018 are the following Areas of Emphasis:

- **Modeling and Research.** Employ technologies, methodologies, and models to enhance and expand agency research and analysis capabilities, and conduct key economic research – equipping SANDAG to provide comprehensive assessments of complex policy and operational issues, today, and into the future.
- **Sustainable Development: Planning and Funding Strategies.** Working with partner agencies and stakeholders, advance the region's sustainability goals and policies, including those related to air quality and climate change. Use a coordinated planning process to implement all the projects and programs contained in the Regional Plan, as well as develop funding strategies sufficient to support the region's sustainability vision.

- **Sustainable Mobility Programs and Services.** Collaborate with Caltrans, transit operators, and other partner agencies to implement sustainable mobility projects, programs, and services that help to improve mobility, reduce traffic congestion, increase reliability, enhance customer service, and address air quality and climate change goals.
- **External Support and Communications.** Develop strategies to effectively engage the public and communicate essential information regarding the development of regional projects and programs. Expand member agency and stakeholder awareness and use of cost-effective innovative tools, emerging technologies, and advanced practice methods.
- **Regional Operations and Services.** Manage and optimize operational programs and customer services to deliver enhanced mobility and public safety services for the region. Provide maintenance and support of intelligent transportation and regional law enforcement data systems for travelers and public safety agencies in the San Diego region.

FY 2018 MAJOR PROJECTS AND WORK EFFORTS

San Diego Forward: The Regional Plan

The Regional Plan is an overarching blueprint for the San Diego region. It combines a big-picture vision for how the region will grow over the next 35 years, with an implementation program to help make that vision a reality. At its core, it relies on creating a transportation network that will provide more choices to people in the region, which in turn will protect the environment, create healthy communities, and stimulate economic growth. Federal law requires the Regional Plan to be updated every four years. In FY 2018, SANDAG will begin the process of updating the Regional Plan. The next iteration of the Regional Plan is scheduled to be finalized and adopted in 2019.

Mid-Coast Corridor Transit Project

The Mid-Coast Corridor Transit Project will extend Trolley service from Santa Fe Depot in Downtown San Diego to the University City community, serving major activity centers such as Old Town, UC San Diego, and the Westfield UTC mall. A little more than half of the project is funded by the regional *TransNet* half-cent sales tax for transportation and the remainder by the federal government under a Full Funding Grant Agreement. Following the execution of a \$1 billion funding agreement with the Federal Transit Administration (FTA) in September 2016, SANDAG began major construction a month later on the Trolley extension. Preliminary construction work, such as utility relocation to make way for the project, began in early 2016 under FTA pre-award authority. Trolleys are anticipated to begin operating on the new extension in 2021.

Interstate 5 North Coast Corridor Program/Build NCC

SANDAG and Caltrans kicked off construction for Phase 1 of the Interstate 5 (I-5) North Coast Corridor Program, known as Build NCC, in November 2016. Hailed by environmental advocates as a role model for integrated planning, Build NCC will extend carpool lanes on I-5, double track the coastal rail line, make bike and pedestrian improvements, and add sound walls along the freeway. As part of Build NCC, the San Elijo Lagoon will be fully restored.

Otay Mesa East Port of Entry and State Route 11

The Otay Mesa East Port of Entry (POE) Project, along with a new connecting freeway called State Route 11 (SR 11), is being jointly undertaken by SANDAG and Caltrans, in cooperation with key partner agencies on both sides of the United States-Mexico border. The project team's primary focus in FY 2018 is to determine the scope of the POE, which requires completing an analysis on which innovations should be incorporated into the new port to maximize security and efficiency. The project team also will conduct further work on the binational Intelligent Transportation System (ITS) pre-deployment study; continue a southbound border wait time pilot project; and develop a comprehensive funding plan that includes public funds, tolls, and other revenues. Upon completion of the studies, a binational architectural and engineering design plan for the next two segments of the project will commence. Recent project milestones include the completion of Segment 1 of SR 11 between State Route 905 (SR 905) east to Enrico Fermi Drive (which opened to traffic in March 2016), and the completion of the three-northbound freeway-to-freeway connectors linking SR 11 and SR 905 to northbound State Route 125 (SR 125) (which opened to traffic in November 2016).

South Bay *Rapid*

Construction began in March 2016 on the South Bay *Rapid* transit service, connecting the Otay Mesa border crossing with Downtown San Diego via Otay Ranch, with the goal of starting service in 2018. This new line will help to further expand the *Rapid* network in the region to provide better connections between residential areas and major employment centers. *Rapid* services run more frequently, feature limited stops, and offer increased reliability and customer convenience. Transit riders enjoy new, uniquely branded vehicles, as well as stations with next arrival signs. Learn more about the *Rapid* network at RapidMTS.com.

Regional Bike Plan Early Action Program

In FY 2014, the SANDAG Board of Directors approved the Regional Bike Plan Early Action Program (Bike EAP) – a \$200 million initiative to expand the bike network countywide and finish high-priority projects within a decade. Currently, nearly 30 projects in the Bike EAP are in various stages of development. The goal is to make it easier for people of all ages and abilities to ride their bike to school, work, transit stations, and other major destinations. Emphasis in FY 2018 includes completing a new segment of the Bayshore Bikeway; initiating construction on segments of the Coastal Rail Trail, San Diego River Trail, and Uptown Bikeways: Fourth and Fifth Avenue Bikeways; and completing the designs of high-priority urban bikeway projects in the Uptown, North Park, and Mid-City communities of the City of San Diego.

State Route 125 Operations

SANDAG will continue operations and maintenance of the SR 125 toll road while controlling costs and meeting financial obligations. This year's focus will include the continuation of marketing efforts to promote the facility; repaving of the toll road; and the implementation of a new tolling system to support centralized operations for Interstate 15 (I-15), SR 125, SR 11/Otay Mesa East, and future priced facilities. The new tolling system will enhance operational efficiency and meet international standards for interoperability.

Regional Modeling and Data Management

In FY 2018, SANDAG staff will continue to implement a seven-part work plan, approved by the SANDAG Board of Directors on February 24, 2017, to strengthen data accuracy, transparency, and accountability. Staff will fully investigate any errors related to the agency's Demographic and Economic Forecasting Model, determine what impacts the errors have had on work products, and how those impacts will be addressed. The work plan also includes developing and instituting processes and safeguards to prevent future errors and provide transparency to issues of concern that may arise in the future. Ahead of the release of the next generation growth forecast, known as Series 14, staff will convene a panel of experts in economics, demographics, and land use to review methods, data sources, and assumptions of the forecasting model. The panel will evaluate the efficacy and sufficiency of Series 14 to forecast population, housing, and economic variables for SANDAG planning purposes.

Advancing 21st Century Mobility

In January 2017, the San Diego region was designated as one of ten autonomous vehicle proving grounds in the country by the U.S. Department of Transportation. The application for the designation was jointly submitted by SANDAG, Caltrans, and the City of Chula Vista. Nationwide, proving ground sites will bring together auto manufacturers, local cities, public agencies, and private companies to test autonomous vehicles on designated facilities. The test sites will share information and work together to develop best practices to enable the safe deployment of autonomous vehicles. Also in FY 2018, SANDAG will continue the operation of the I-15 Integrated Corridor Management (ICM) System. ICM uses cutting-edge technology to operate and manage individual transportation systems as a unified network. It allows freeway, surface street, and transit networks to be managed together to improve mobility and maximize system efficiency.

iCommute

The SANDAG iCommute Program promotes sustainable transportation choices such as walking, biking, taking transit, carpooling, vanpooling, and teleworking as a way to manage demand on the regional transportation system. Emphasis in FY 2018 includes targeted outreach to regional employment centers, increasing participation in the Regional Vanpool Program, and the expansion of shared mobility services that improve access to transit and provide greater personal mobility. With the start of construction of the Mid-Coast Trolley Extension and scores of other major public and private projects planned and underway in the University City/Golden Triangle communities, iCommute is coordinating with the project outreach teams through Shift San Diego to ensure that travelers impacted by construction are provided with timely information and transportation solutions. Shift San Diego serves as a unique hub for coordination and communication between the construction teams involved with each major project. Partners with SANDAG on Shift include the City of San Diego, UC San Diego, MTS, and Caltrans.

ECONOMIC AND FUNDING OUTLOOK

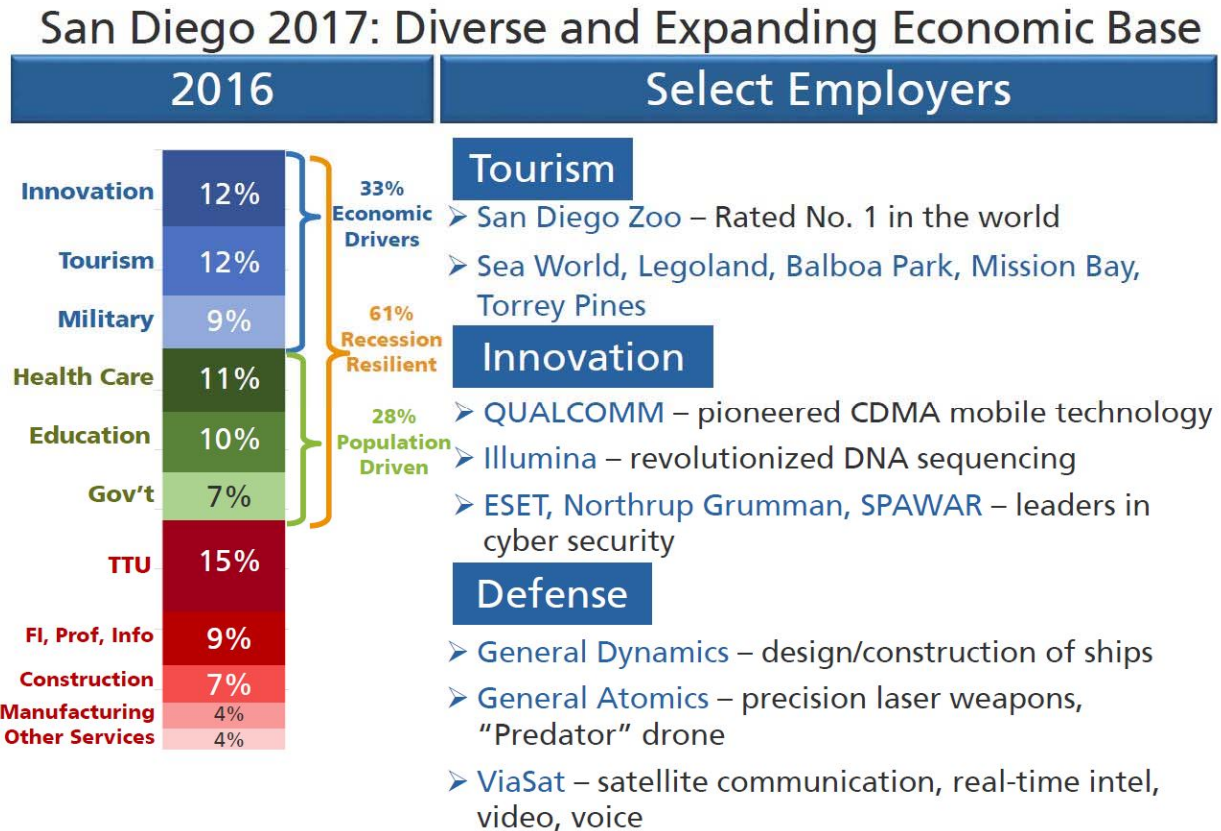
SANDAG's financial outlook is tied to the health of the regional, state, national, and global economy. How the overall economy in the world fares can have ripple effects on sales tax receipts and other sources of revenues that the agency depends on to carry out its projects and programs. More than half of the recurring revenue that funds the agency budget comes from sales tax-based sources (Transportation Development Act and *TransNet*).

While recent national economic reports have been largely positive, the global economies of both advanced and emerging nations have struggled to retain momentum, and socio-political unrest has hampered the situation. Still, global growth looks to be in the 2.5 percent range in 2017. Nationally, growth continues slow and steady, likely slightly above 2 percent for 2017. In California, the economy continues to overcome challenges, with significant increases in high-tech, health care, and tourism more than offsetting lagging sectors.

However, even as the economy at the local and national level has improved over the last year, the growth in taxable retail sales has been sluggish. Much of the local slowdown is from the reduction in gas prices and relatively weak auto sales, which are slowing again after robust post-recession recovery. Gas prices seem to have stabilized at a low level in the past 12 months, and the trend away from brick-and-mortar retail to online, as well as reduced cross-border retail activity due to the decline of the Peso, have been a drag on local retail sales. In light of the decline in the unemployment rate, increase in labor force, and small uptick in wages since last year, taxable sales could be expected to pick up somewhat as consumer confidence and economic status improves.

The San Diego region's \$220 billion economy is healthy. The county offers employers a highly skilled workforce. Forecasts for the next 20 years show population growth of roughly 30,000 residents annually. The housing market has recovered to pre-recession levels. A total of 29,000 jobs were created in San Diego County during 2016, about the same as the 30,000 jobs created during the previous calendar year.

The regional economy has diversified and matured over the past 75 years, from a sleepy Navy town where 70 percent of jobs in the local economy were in traditional sectors (e.g., Military, Manufacturing, Construction, Finance, and Retail and Wholesale Trade). As the following graph shows, today about 39 percent of jobs are in traditional sectors (shown in red), and no sector accounts for more than 15 percent of the regional economy.



Sources: California Employment Development Department (EDD) and SANDAG

Several sectors are economic drivers, specifically Tourism, the Military, and the "Innovation" sector, which together make up 33 percent of the regional economy. San Diego is routinely listed as the top domestic travel destination, and San Diego's Hospitality sector grew four times as fast as our overall economy during the past 27 years. Nearly 35 million visitors come to San Diego annually, and they bring almost \$10 billion into the regional economy.

The military is pivoting toward Asia and has committed to San Diego, as have many military contractors, like General Dynamics and ViaSat. During the next few years, 50 percent more ships will be berthed in San Diego and billions of dollars will be invested by the Navy in infrastructure. The military also attracts \$8.4 billion in government contracts each year and supports 125,000 jobs locally. That means roughly 1 of every 11 San Diegans is directly employed by the military or Department of Defense. Many of these jobs are highly skilled, and all generate indirect employment in many other sectors throughout the economy.

Innovation will continue to drive the regional economy, with forward-looking technologies and massive growth potential from companies like QUALCOMM (mobile phone technology), Illumina (DNA

sequencing), and ESET (cybersecurity). Over the past 25 years, San Diego’s Innovation sector has posted a growth rate ten times that of the rest of the economy, now representing roughly 12 percent of our local economy, and it employs almost 170,000 people in high-paying jobs. The Innovation sector itself also is diverse, featuring Information and Communication Technology, Biotechnology and Biomedical, Aerospace and Navigation, and CleanTech. San Diego is the most patent-intensive region in the United States, the top destination for National Institutes of Health research funding, first in life-sciences laboratory space, and one of the best places in the United States to launch a start-up.

San Diego also fares well in industries like Health Care, Education, and Government. These sectors are generally population-driven (rising in tandem with population) and, together with the economic driver sectors, have proven through the Great Recession to be less affected by economic cycles. Together these recession-resilient sectors account for nearly 60 percent of the San Diego region’s economy.

SAN DIEGO REGIONAL EMPLOYMENT BY SECTOR

2007 Peak, 2010 Trough, 2015 Recovery



Sources: EDD and SANDAG

Current Funding Environment

Taking into account these broader economic conditions, SANDAG staff has conducted the following analysis of funding trends:

Local Sales Tax Revenue – The trend of moderate growth in sales tax revenue, seen in the past three years, is expected to continue in the coming year. Through the first two quarters of FY 2017, sales tax revenue received from the State Board of Equalization was approximately 1 percent higher than revenue received during the same period last year. A mid-year FY 2017 forecast revision was approved, reducing the estimated *TransNet* collections from approximately \$288 million, down to \$282 million. For FY 2018, approximately \$292 million in collections is forecast.

Federal and State Revenue – Federal and state recurring revenues comprise the remainder of the flexible annual funding for the budget. The revenue projections essentially are flat based on preliminary estimates received from the state and federal governments, and are subject to both the

state and federal governments approving annual budgets. While the passage of the FAST Act authorizes a general increase in transportation funding of nearly 5 percent, actual allocations of Metropolitan Planning Organization (MPO) Planning funding will be announced in subsequent notices appearing in the Federal Register.

At the federal level, with the start of a new administration, there are legislative proposals being considered that could allocate approximately \$1 trillion for transportation and other infrastructure projects nationwide. While details of the plan are pending, this opportunity could provide additional funding for the region.

Other Revenue and Grants – Dedicated grants, enterprise revenue, and ongoing multi-year federal and state grant programs provide funding for other projects and programs in the OWP, Capital, and Regional Operations programs. The outlook for the I-15 Express Lanes and SR 125 Toll Road revenue will continue to fund these operations. Congestion Management and Air Quality and Federal Highway Administration (FHWA) funds contribute significantly to the TDM and ITS programs. The County Probation Office and other local and state agencies continue to supply funding for SANDAG Applied Research functions for criminal justice research.

Contingency Reserve – The projected ending balance of the uncommitted contingency reserve as of June 30, 2018, is approximately \$8.0 million. The uncommitted balance represents approximately 18 percent of the FY 2018 OWP budget, which exceeds the minimum target of 10 percent, as required by SANDAG Board Policy No. 030: Contingency Reserve Policy. In addition, contingency reserves are maintained for other SANDAG operational programs, including the SR 125 Toll Road, Motorist Aid, I-15 *FasTrak*®, Automated Regional Justice Information System, Administrative Services, and the Capital Program. Projections of fund balances can be found in Chapter 13 of this Program Budget.

LOCAL, STATE, TRIBAL, AND FEDERAL AGENCY COORDINATION AND PARTICIPATION

SANDAG recognizes the value of working collaboratively with tribal governments, and local, state, and federal agency staff to achieve regional goals. Agency consultation, cooperation, and coordination with major tribal, federal, state, and regional work efforts are carried out primarily through area-wide clearinghouse responsibilities, as outlined in state law. The Governor has designated SANDAG as the sole federal and state grant clearinghouse for the San Diego region. Through working agreements with tribal governments, local, state, and federal agencies, SANDAG, serving as the consolidated agency, and its member local governments have the opportunity to ensure the consistency of individual agency plans and programs regionwide.

This approach means better coordination and assurance of the best local technical expertise available. It also results in plans that more accurately reflect local needs and foster support when completed. Many of the work elements outlined in this Program Budget use working groups and task forces composed of citizens, special interest groups, and community organizations with local, state, and federal staff participation.

PUBLIC INVOLVEMENT

The SANDAG regional work program is based upon the premise that “the goals for planning originate with the people.” SANDAG uses a mix of committees, working groups, public hearings, workshops, surveys, web-based information, social media, and publications to inform, gauge, and respond to

public concerns regarding regional issues. The direct involvement of citizens and organizations representing all segments of the population, including outreach efforts to traditionally underrepresented and underserved populations, such as the elderly, disabled, low-income, and minority (i.e., Black, Hispanic, Asian American, American Indian/Alaskan Native, and Pacific Islander), are encouraged to ensure that plans and programs reflect the diverse interests within the region.

SANDAG public outreach efforts are guided by SANDAG Board Policy No. 025: Public Participation/Plan Policy, which is available at sandag.org/legal, and the agency's Public Participation Plan (PPP), which is available at sandag.org/ppp.

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

The PPP was created in 2009 and updated in 2012. In FY 2018, the agency will conduct a fresh round of public outreach to update the PPP. The goal is to ensure the latest technologies and best practices are incorporated into the daily work of SANDAG so that the members of the public from all walks of life have the opportunity to weigh in on projects, programs, and policies and are informed about how agency work efforts affect them. SANDAG communicates with citizens and groups through an array of websites: sandag.org, KeepSanDiegoMoving.com, SDForward.com, iCommuteSD.com, ShiftSanDiego.com, GObyBIKEsd.com, 511sd.com, and SBXthe125.com. In FY 2018, SANDAG also will begin the process to revamp sandag.org to make it more user-friendly.

Besides websites, SANDAG communicates with the public through the news media, social media channels (Facebook, Twitter, Instagram, and YouTube), agency publications, community meetings and public workshops, email blasts and newsletters, telephone hotlines, signage, videos, partnerships with community-based organizations, and special presentations. Newsletters, report summaries, and news releases are used to present technical and policy issues in plain terms to a broad audience. Through the SANDAG Speakers Bureau, staff members regularly make presentations about specific issues to local community, civic, and business groups. Additional information regarding individual topics and copies of full reports are available through the agency's Public Information Office or via the SANDAG website at sandag.org.

FEDERAL CERTIFICATION PROCESS

Federal metropolitan transportation planning regulations require that SANDAG annually certify that its planning process is being carried out in conformance with all applicable federal requirements. In essence, the certification finding is based upon several factors. The agency must be

officially designated as the MPO for the San Diego region.¹ SANDAG must have an adopted RTP,² RTIP,² and OWP² that meet the necessary federal requirements. Finally, the RTP and RTIP must be found to be consistent with the regionally adopted air quality plan.²

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

SANDAG PROGRAM BUDGET

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

The OWP is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year (July 1, 2017, through June 30, 2018). The OWP reflects consideration of the regional goals and objectives to be accomplished over the coming years. It provides a list of projects to be done in the region, which conforms to state and federal requirements, and is considered necessary by locally elected officials and the citizens they represent. The OWP includes a summary of local, state, and federal funding sources to support these work efforts.

How does SANDAG use the Program Budget as a management tool?

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

How do citizens, policymakers, and other officials use the Program Budget?

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

¹ 23 U.S.C. 134, 49 U.S.C. 1607

² Sec. 174 and 176(c) and (d) of the Clean Air Act

How can you obtain a copy of the Program Budget document?

The Program Budget is available at sandag.org under “About SANDAG – Work Program and Budget” or by calling the Public Information Office at (619) 699-1950. The SANDAG website includes: a brief summary of the agency’s functions and its history; the current list of Board of Directors and the agencies they represent; directions to get to the Downtown San Diego office; transportation, regional planning, and public safety information; interregional planning efforts; budgets from previous years; regional information systems; and information about the SANDAG Service Bureau. There is up-to-date information concerning meeting agendas, requests for consultant proposals, public workshops, and any job openings at the agency. SANDAG publications, reports, and most SANDAG demographic and economic data, along with geographic information system layers and interactive mapping applications, can be accessed from the website.

COMPONENTS OF THE PROGRAM BUDGET

OWP: The OWP documents all regional planning and program management efforts, and shows how they will be paid for using eligible for local, state, and federal planning funds.

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

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

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

Capital Program: The Capital Budget is detailed in Chapter 9 and includes the multi-year *TransNet* Early Action Program (EAP) as well as transit and other capital improvements for which SANDAG has the implementing authority. Many of the EAP Projects are done in conjunction with Caltrans, with their expenditure plan and funding shown separately within each project. The proposed Capital Budget continues the Board’s goal of implementing the *TransNet* EAP and accelerating projects wherever possible. The proposed FY 2018 Capital Budget is funded with local, state, and federal revenues, including *TransNet* bond proceeds.

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

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

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 PROGRAM BUDGET
REVENUE AND EXPENDITURE SUMMARY

Line Item No.	Description	ACTIVITIES							Chapter Reference	
		OWP Projects	Regional Operations and Services	Regional Capital Projects:			TransNet Program	Board Budget; Administrative Reserve		Total Program Budget
				SANDAG	Caltrans and Other Local Agencies					
REVENUE SUMMARY										
1	Federal Grants	\$ 23,526,622	\$ 1,047,879	\$ 185,971,600	\$ 64,275,000	\$ -	\$ -	\$ 274,821,101	3, 4, and 9	
2	State Grants	2,557,123	8,410,177	39,054,000	68,051,000	-	-	\$ 118,072,300	3, 4, and 9	
3	TransNet Sales Tax Revenue	-	-	-	-	292,132,637	-	\$ 292,132,637	10	
4	Interfund TransNet Transfers (including debt proceeds)	5,038,929	756,323	448,456,000	54,448,000	-	305,000	\$ 509,004,252	3, 4, 8, and 9	
5	Transportation Development Act Funds	9,991,547	-	2,971,400	14,000	-	-	\$ 12,976,947	3 and 9	
6	Member Agency Assessments	442,426	1,939,646	-	-	-	305,000	\$ 2,687,072	3, 4, 8, and 11	
7	Other Local Funds	3,527,415	50,052,941	23,975,000	9,219,000	-	20,000	\$ 86,794,357	3, 4, 8, and 9	
8	Interest Income	-	-	-	-	9,600,000	-	\$ 9,600,000	10	
	TOTAL REVENUES	\$ 45,084,062	\$ 62,206,966	\$ 700,428,000	\$ 196,007,000	\$ 301,732,637	\$ 630,000	\$ 1,306,088,665		
EXPENDITURE SUMMARY										
9	Direct Personnel Costs	\$ 15,776,706	\$ 8,415,016	\$ 12,015,546	\$ -	\$ -	\$ -	\$ 36,207,268	3, 4, and 9	
10	Administrative (Indirect) Costs	7,022,655	411,907	5,494,481	-	-	125,000	\$ 13,054,043	3, 4, 8, and 9	
11	Direct Project Costs	19,868,634	52,415,168	682,917,973	196,007,000	-	-	\$ 951,208,776	3, 4, and 9	
12	Board Related Functions	-	-	-	-	-	505,000	\$ 505,000	8	
13	Pass-Through Expenditures	2,416,067	964,875	-	-	-	-	\$ 3,380,942	3 and 4	
14	TransNet:									
15	TransNet Administrative Allocations	-	-	-	-	2,921,326	-	\$ 2,921,326	10	
16	TransNet Bicycle, Pedestrian, & Neighborhood Safety	-	-	-	-	5,842,653	-	\$ 5,842,653	10	
17	TransNet Independent Taxpayer Oversight Committee	-	-	-	-	394,972	-	\$ 394,972	10	
18	TransNet Major Corridors Program	-	-	-	-	119,980,843	-	\$ 119,980,843	10	
19	TransNet New BRT/Rail Operations	-	-	-	-	22,920,869	-	\$ 22,920,869	10	
20	TransNet Transit System Improvements	-	-	-	-	46,690,658	-	\$ 46,690,658	10	
21	TransNet Local System Improvements	-	-	-	-	93,381,316	-	\$ 93,381,316	10	
22	Allocable Interest	-	-	-	-	9,600,000	-	\$ 9,600,000	10	
	TOTAL EXPENDITURES	\$ 45,084,062	\$ 62,206,966	\$ 700,428,000	\$ 196,007,000	\$ 301,732,637	\$ 630,000	\$ 1,306,088,665		

Notes to Line Items

- 1, 2 Multiple grant sources - see Program Revenues in Chapter 3 and 4 and Funding Sources in Chapter 9.
- 3 TransNet is both a funding source and a programmed expenditure on Administrative Allocations; Bicycle, Pedestrian, and Neighborhood Safety; Independent Taxpayer Oversight Committee; Major Corridors Program; New Rapid Transit/Rail Operations; Public Transit Improvements; and Local Street and Road Program.
- 3,4 TransNet sales tax revenue shown at 100 percent of receipts; not net of interfund transfers, which are itemized on Line 4.
- 6 Member Agency Assessments are the total of member assessments resulting from SANDAG membership (\$547,426), Criminal Justice Clearinghouse (\$200,000), and ARJIS (\$1,939,646) = \$2,687,072. See Chapter 11.

Chapter 2



Detailed Work Element Descriptions

OVERALL WORK PROGRAM PROJECT DESCRIPTIONS

The project descriptions contained in this chapter address the specific planning activities for each work element. Tasks, products, and completion dates are identified to indicate how and when the stated work element objectives will be accomplished. For each project, prior year expenditures and funding is shown, as well as the 2018 proposed budget. For those projects that span multiple years in scope and funding, the multi-year total budget is provided. Progress on each task and product is monitored throughout the year. The percent of effort approximates the portion of the project budget or project work effort necessary to accomplish each significant task.

FY 2017 STRATEGIC GOALS AND AREAS OF EMPHASIS

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

Strategic Goals

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

Areas of Emphasis

The highest priorities for SANDAG during FY 2018 are the following Areas of Emphasis:

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

CHAPTER 2.1

MODELING AND RESEARCH

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

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$1,187,496	\$1,285,691	\$1,293,338
Other Direct Costs	\$37,480	\$73,509	\$67,100
Materials and Equipment	\$34,807	\$50,000	\$50,000
Contracted Services	\$350,995	\$900,000	\$994,500
TOTAL	\$1,610,778	\$2,309,200	\$2,404,938
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5303) MPO Planning	\$200,000	\$220,000	\$225,000
FTA (5307) Transit Planning	\$970,000	\$1,000,000	\$1,000,000
TDA Planning/Administration	\$131,767	\$1,089,200	\$628,938
FHWA Strategic Highway Research Program	\$89,800	\$0	\$0
TransNet Sales Tax Reimbursement	\$219,211	\$0	\$0
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$201,000
SANDAG Contingency Reserve Fund	\$0	\$0	\$325,000
SANDAG Service Bureau Fees	\$0	\$0	\$25,000
TOTAL	\$1,610,778	\$2,309,200	\$2,404,938

OBJECTIVE

The overarching goals of this work element are to ensure the SANDAG regional transportation model reflects the current and future needs of the region, uses the most current observed travel behavior, and validates to observed counts. To achieve these goals, this work element seeks to: (1) maintain the transit, highway, and active transportation modeling networks; (2) provide continuous quality control of the travel demand modeling process, input data, and output results; (3) integrate new travel information; (4) apply procedures to address applicable laws, regulations, guidelines, and policies for conducting transportation forecasting and to remain compatible with state air quality programs or federal user benefit programs; and (5) prepare for the needs of the next San Diego Forward: Regional Plan (Regional Plan) update. Emphasis in FY 2018 will be on calibrating and estimating the Activity-Based Model (ABM) using the 2015 On-Board Transit Survey and 2016/2017 Household Travel Survey.

PREVIOUS ACCOMPLISHMENTS

SANDAG completed a four-year development of an ABM in January 2013 and used the model for the development of the Regional Plan. Additional enhancements were made to calibrate ABM parameters, calibrate for unique local area conditions, implement a model for cross border airport trips, and change the commercial software package used for assigning regional roadway and transit trips to the travel model network. Efforts were made to validate the ABM to year 2012 and 2014 observed data and to automate the procedures for ease of use.

JUSTIFICATION

SANDAG is required by state and federal law to have a transportation model that both addresses the planning needs of the region and can be used for air quality conformity determinations, including those related to California Senate Bill 375 (Steinberg, 2008). These laws require the transportation model assumptions and data to be current and to properly reflect the associated behavior in making travel choices. The transportation model must be validated, properly documented, and as transparent to the public as possible.

PROJECT MANAGER: Rick Curry, Technical Services Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Complete projects from FY 2017: (1) Specific Travel Destinations; (2) Traffic Assignment Software (includes outside services).</p> <p>Product: Final Reports</p> <p>Completion Date: 12/31/2017</p>
2	25	<p>Task Description: Calibrate the ABM for use in the Regional Plan update using the 2016/2017 Household Travel Survey and 2015 On-Board Transit Survey. Update external model components and add external rail modes (includes outside services).</p> <p>Product: Calibrated ABM and updated model code</p> <p>Completion Date: 12/31/2017</p>
3	20	<p>Task Description: Coordinate transportation model development to ensure integration of the needs of the Overall Work Program, Service Bureau, Caltrans, and local jurisdictions. Modify transportation model code to coordinate with new model software releases, new state or federal laws, new standards for Federal Transit Administration New Starts, and meet standards for the Regional Transportation Improvement Program, Regional Plan, and air quality conformity (includes outside services).</p> <p>Product: Updated model code with changes reported by version release and bimonthly regional modeling meeting agendas</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Implement a software solution for regional traffic counts (includes outside services).</p> <p>Product: Regional traffic count database system</p> <p>Completion Date: 6/30/2018</p>
5	10	<p>Task Description: Maintain transportation geographic information system (GIS) networks.</p> <p>Product: Updated transit and highway GIS networks</p> <p>Completion Date: 6/30/2018</p>

6	10	<p>Task Description: Collaborate with other Metropolitan Planning Organizations (e.g. Metropolitan Transportation Commission, Puget Sound Regional Council, and others) to enhance a common ABM code base (software platform is named ActivitySim) with new features. Implement a prototype cloud deployment of the ABM. Implement a prototype of the ABM in the ActivitySim modeling framework (includes outside services).</p> <p>Product: Updated ActivitySim code, cloud-deployed ABM prototype, and ActivitySim SANDAG ABM prototype</p> <p>Completion Date: 6/30/2018</p>
7	20	<p>Task Description: Start re-estimation of the ABM using the 2016/2017 Household Travel Survey and 2015 On-Board Transit Survey. Includes incorporation of a transit pass holder model and improvement to the active transportation modeling system for bicycle and pedestrian route choice (includes outside services).</p> <p>Product: Updated ABM parameters and code, transit pass holder model, updated active transportation model</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Future activities will balance the need for maintaining a state-of-the-practice model for ongoing planning activities while adding enhancements and new features to the ABM. Future enhancements include transitioning the ABM to a new software platform, updating the GIS transportation network software, and deploying an integrated Dynamic Traffic Assignment model allowing for more detailed analysis of travel demand during peak and non-peak periods, traveler information systems, congestion pricing, and tolling.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$622,389	\$910,454	\$722,268
Other Direct Costs	\$21,295	\$51,000	\$23,000
Materials and Equipment	\$34,984	\$25,000	\$20,000
Contracted Services	\$63,273	\$44,000	\$0
TOTAL	\$741,941	\$1,030,454	\$765,268

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$450,244	\$912,260	\$677,492
TDA Planning/Administration	\$291,697	\$118,194	\$87,776
TOTAL	\$741,941	\$1,030,454	\$765,268

OBJECTIVE

This work element provides ongoing maintenance, quality assurance, and enhancement to the suite of land use, demographic, and socioeconomic forecasting models. A major objective is to ensure the data are current, accurate, and meet the ongoing needs of SANDAG and its stakeholders. This work element involves maintenance and improvement to the small-area land-use simulation model as well as the regional Demographic and Economic Forecasting Model (DEFM). These models, in conjunction with the Activity-Based Transportation Model (ABM), provide technical tools to support SANDAG planning activities. This suite of technical models assist in policy analysis and scenario development in support of regional decision-making. Emphasis in FY 2018 will be on enhancement of DEFM to provide improved capability for population simulation, as well as incorporating additional econometric indicators into the model.

PREVIOUS ACCOMPLISHMENTS

SANDAG has overhauled the DEFM model over the past fiscal year, resulting in a new and refreshed code base, updated model input data sets, and improved model structure. SANDAG also has developed a state of the art sub-regional real estate forecasting model based on project-specific profitability.

JUSTIFICATION

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

PROJECT MANAGER: Daniel Flyte, Technical Services Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUP(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Develop new structural economic models to replace structural economic components of DEFM.</p> <p>Product: New structural economic model integrated with existing demographic model</p> <p>Completion Date: 6/30/2018</p>
2	25	<p>Task Description: Enhance DEFM's demographic sub-model to be microsimulation-based, incorporating individual lifecycle events (e.g., fertility, mortality, and migration).</p> <p>Product: Population sub-model capable of probability-based simulation for any race, ethnic, or sex cohort</p> <p>Completion Date: 6/30/2018</p>
3	15	<p>Task Description: Coordinate socioeconomic data development and data maintenance activities.</p> <p>Product: Socioeconomic modeling, analytical databases, and data warehouses for use throughout the agency</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Provide support for internal and external users of land use, economic, and demographic data.</p> <p>Product: Assistance to internal and external data users, including outreach and training</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Future activities will focus on maintaining the software and data used to run the modeling systems. In addition, work will continue to better integrate the travel demand, land use, demographic, and economic models.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$149,537	\$208,386	\$195,702
Other Direct Costs	\$0	\$0	\$7,500
TOTAL	\$149,537	\$208,386	\$203,202

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5303) MPO Planning	\$107,223	\$160,000	\$80,273
TransNet Administration (1%)	\$42,314	\$48,386	\$0
TDA Planning/Administration	\$0	\$0	\$122,929
TOTAL	\$149,537	\$208,386	\$203,202

OBJECTIVE

The objective of this work element is to produce up-to-date population, housing, income, and job estimates that serve a wide variety of planning and analytical uses, both at SANDAG and other agencies across the region. The annual demographic and economic estimates support state and federal requirements, including the Regional Transportation Plan (RTP), Regional Housing Needs Assessment (RHNA), and other SANDAG programs. Emphasis in FY 2018 will be to publish estimates of population, housing, income, and jobs as of January 1, 2017.

PREVIOUS ACCOMPLISHMENTS

Published January 1, 2016, population, housing, and income estimates for the San Diego region. The estimates from 2011-2015 also were updated to incorporate California Department of Finance revisions.

JUSTIFICATION

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

PROJECT MANAGER: Clint Daniels, Technical Services Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUP(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	30	Task Description: Update housing unit and group quarters inventory for January 1, 2017, estimates. Product: Updated demographic database Completion Date: 9/1/2017
2	10	Task Description: Update vital events and migration data for use in January 1, 2017, demographic estimates. Product: Updated demographic database Completion Date: 9/1/2017
3	10	Task Description: Update household characteristic estimates (e.g., household size, structure type). Product: Updated household characteristic database Completion Date: 9/1/2017
4	20	Task Description: Publish demographic profiles for standard geographic areas (e.g., cities, ZIP codes, and school districts). Product: 2017 demographic profiles Completion Date: 12/31/2017
5	10	Task Description: Produce January 1, 2017, demographic and socioeconomic estimates. Product: Updated demographic database Completion Date: 12/31/2017
6	5	Task Description: Update model documentation for the 2017 estimates. Product: Updated model documentation Completion Date: 1/31/2018
7	15	Task Description: Produce January 1, 2017, jobs estimates for use in economic, land use, transportation studies, and Service Bureau projects. Product: Updated jobs database Completion Date: 6/1/2018

FUTURE ACTIVITIES

Publish January 1, 2018, population, housing, income, and job estimates for the San Diego region. The estimates from 2011-2016 also will be updated as needed to incorporate California Department of Finance revisions.

WORK ELEMENT: 23006.00 Geographic Information Systems for Research, Planning, and Project Delivery
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$611,491	\$288,732	\$331,070
Other Direct Costs	\$17,358	\$147,750	\$98,750
Contracted Services	\$221,754	\$50,000	\$0
TOTAL	\$850,603	\$486,482	\$429,820

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5307) Transit Planning	\$510,000	\$349,142	\$343,856
TDA Planning/Administration	\$340,603	\$87,286	\$85,964
TDA Planning/Administration - Carryover from Previous Year	\$0	\$50,054	\$0
TOTAL	\$850,603	\$486,482	\$429,820

OBJECTIVE

The objectives of this work element are to: (1) create, update, document, acquire, and disseminate Geographic Information System (GIS) databases, imagery, applications, and services for staff and member agency use; (2) provide technical support for GIS software and web-based mapping applications and data services; and (3) provide GIS web mapping and application development services to support SANDAG program area needs. Emphasis in FY 2018 will be to: (1) support the spatial data needs for the SANDAG suite of models used for regional analysis and decision-making; (2) acquire updated regional aerial imagery, oblique imagery and digital elevation data; and (3) develop and maintain GIS data and applications in support of regional planning activities, capital project/program development, and the *TransNet* program.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include ongoing maintenance and upgrades to the SANDAG GIS database, web servers, and hardware/software systems; the integration of new data from regional sources and collaborative projects; updates to existing core datasets and metadata; the development of tools and applications to streamline analysis, mapping and information sharing; and technical support to SANDAG program areas.

JUSTIFICATION

This work element supports a broad range of agency initiatives through the acquisition, development, management, and delivery of spatial data and services to support SANDAG Overall Work Program (OWP) and Capital Improvement Program (CIP) efforts. This work element ensures the agency has access to the most current, accurate, and relevant GIS data and technology to support the decision-making needs for the San Diego region.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	60	<p>Task Description:</p> <p>Product:</p> <p>Completion Date:</p>	<p>Provide direct support to develop GIS data, applications, visualizations, and web services to support SANDAG OWP and CIP efforts. This includes developing regional geodatabases and applications to support the Regional Transportation Plan, the Environmental Mitigation Program, <i>TransNet</i> capital projects, and annual SANDAG demographic estimates. Provide analysis, mapping and technical support services for all SANDAG program areas.</p> <p>Updated spatial data and GIS web services to support modeling, forecasting, planning, research, operations, and agency outreach efforts</p> <p>6/30/2018</p>
2	30	<p>Task Description:</p> <p>Product:</p> <p>Completion Date:</p>	<p>Manage the SANDAG enterprise ArcGIS Server and geodatabase systems in a multi-server and multi-user environment. Troubleshoot and correct ArcGIS Server and geodatabase problems and proactively maintain the health of these systems. Manage GIS user permissions and privileges.</p> <p>Enterprise GIS applications and databases to support SANDAG business needs</p> <p>6/30/2018</p>
3	10	<p>Task Description:</p> <p>Product:</p> <p>Completion Date:</p>	<p>Develop and manage data and information to support Active Transportation program needs. Includes the implementation of a data model and supporting workflows to maintain the existing bike network, future active transportation projects (planned and capital) and support for Active Transportation ABM networks.</p> <p>Active Transportation GIS data model and coordinated workflows between Planning, Mobility Management & Project Implementation, Modeling, and GIS</p> <p>6/30/2018</p>

FUTURE ACTIVITIES

Future activities include the acquisition of updated aerial and oblique imagery data and viewing tools; integrating regional elevation data into SANDAG’s GIS databases and web services catalog; coordinating with Operations on the development of a data collection and management framework for State Route 125 field assets; the development of a spatial data management strategy; and the creation of a lightweight, web-based GIS tool for SANDAG end users.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$247,364	\$320,386	\$276,838
Other Direct Costs	\$914	\$20,000	\$18,500
Contracted Services	\$25	\$0	\$0
TOTAL	\$248,303	\$340,386	\$295,338

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$200,000	\$301,344	\$261,462
TDA Planning/Administration	\$48,303	\$39,042	\$33,876
TOTAL	\$248,303	\$340,386	\$295,338

OBJECTIVE

The objective of this work element is to provide analysis and visualization tools for policymakers, stakeholders, and staff to better understand issues, help them make informed decisions, and to communicate SANDAG efforts. Emphasis in FY 2018 will be to: (1) develop visualizations, such as maps, graphics, charts, animations, story maps, and interactive web mapping applications to support improved data transparency, information sharing, storytelling capabilities, and public outreach and communications activities; (2) research and implement the newest 3D visualization and modeling technology; and (3) continue to refine the SANDAG cartographic and web mapping standards and strategies.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, SANDAG created and/or maintained several visualizations and/or embedded website content including story maps, interactive web maps, and Geographic Information System (GIS) web applications. These include the *TransNet* Story Map interactive content, the Bayshore Bikeway, Active Transportation/Smart Growth Incentive Program, Border Health Equity Transportation Study, Los Angeles – San Diego – San Luis Obispo Rail Corridor, and Environmental Mitigation Program story maps. SANDAG also performed upgrades to the Transportation Forecast Information Center, Intergovernmental Review, Regional Economic Development Information System, Geographic Boundary Viewer, and Social Equity Viewer applications, and developed the Complete Streets Certification Tool.

JUSTIFICATION

Developing data dissemination methods, visualization, and analysis for SANDAG programs, plans, and projects helps to transform complex geographic and statistical analyses and output into more understandable formats for planners, policymakers, and the public to support communications and regional decision-making.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	40	<p>Task Description: Create and implement interactive story maps, web mapping applications and geo-based visual content to support SANDAG program objectives.</p> <p>Product: Interactive story maps, enhanced, responsive GIS web mapping applications, and interactive geo-based content for internal SANDAG program areas and public facing products and services</p> <p>Completion Date: 6/30/2018</p>	
2	30	<p>Task Description: Produce visualizations, such as maps, graphics, charts, and animations to support SANDAG program objectives.</p> <p>Product: Visualization products to support a wide-range of SANDAG program objectives; and web-based tool to monitor San Diego Forward: The Regional Plan implementation and monitoring</p> <p>Completion Date: 6/30/2018</p>	
3	10	<p>Task Description: Develop GIS models, procedures, and analyses to support the development and integration of large, complex datasets for use in visualization products.</p> <p>Product: GIS models, procedures, and analyses</p> <p>Completion Date: 6/30/2018</p>	
4	15	<p>Task Description: Research and implement 3D visualization strategies to support capital project delivery and outputs from the SANDAG suite of regional models.</p> <p>Product: Improved quality and accessibility of visualization products and services; and state-of-the-art web application development framework.</p> <p>Completion Date: 6/30/2018</p>	
5	5	<p>Task Description: Implement SANDAG Cartographic Standards and Visualization Strategies.</p> <p>Product: Updated cartographic and visualization standards, including web publishing component</p> <p>Completion Date: 6/30/2018</p>	

FUTURE ACTIVITIES

Future activities include continuing to research, develop, and implement advanced data analysis methods, visualization tools, and strategies, including further exploration of improved 3D modeling and scenario building techniques; updating the Land Use, Elevation, and Border Imagery wall maps; enhancing the interactive regional bike map to include dynamic routing and elevation data; updating the imagery-over-time animation video depicting historical development by subregion; and developing visualization strategies for border wait times and freight flows data.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$112,680	\$221,192	\$626,992
Other Direct Costs	\$0	\$0	\$142,500
Contracted Services	\$14,465	\$170,000	\$350,000
TOTAL	\$127,145	\$391,192	\$1,119,492

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$112,561	\$346,322	\$839,988
TDA Planning/Administration	\$14,584	\$44,870	\$204,504
SANDAG Service Bureau Fees	\$0	\$0	\$75,000
TOTAL	\$127,145	\$391,192	\$1,119,492

OBJECTIVE

The objective of this work element is to develop a formalized data governance program with the explicit goal of acquiring, maintaining, performing quality assurance, and documenting data that supports population, land use, economic, and transportation research and model development. These data also support agency programs including performance monitoring indicators in San Diego Forward: The Regional Plan (Regional Plan) and the State of the Commute report. Emphasis in FY 2018 will be to implement agency-wide data management standards and program management as it relates to the acquisition and development of databases, the standardization of data usage, and the formalization of quality assurance and data maintenance processes. Additional efforts will include standardization of analytics, forecasts, visualization, interpretation, and dissemination of data.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include starting the implementation of the Data Accuracy and Modeling Work Plan, including completing a detailed review of data elements in the Demographic and Economic Forecasting Model (DEFM); conducting an expert review panel to validate the new population, housing, and economic forecasting model; and beginning work to enhance transparency and develop formalized processes for data accuracy and data integrity. Additional accomplishments include collecting data for the Regional Plan performance monitoring and State of the Commute reports.

JUSTIFICATION

This work element implements the Data Accuracy and Modeling Work Plan approved by the Board of Directors on February 24, 2017. It supports other agency programs and projects through a formalized and transparent process for acquiring, storing, and maintaining data for land use, econometric and transportation research, model development, as well as for performance monitoring indicators for the region's transportation network, regional plans, and State of the Commute reports, among others.

PROJECT MANAGER: Ray Major, Technical Services Department
COMMITTEE(S): None
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Hire Database Administrator and implement agency data governance and management policies focused on data organization, management, security, and quality assurance.</p> <p>Product: Agency data management processes and policies</p> <p>Completion Date: 6/30/2018</p>
2	25	<p>Task Description: Develop agency-wide standards based on best practices for searching, updating, documenting and disseminating data.</p> <p>Product: Updated data portals and dashboards</p> <p>Completion Date: 6/30/2018</p>
3	5	<p>Task Description: Project management of budget and tasks for the data acquisition and maintenance work element.</p> <p>Product: Project management plan and quarterly reports.</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Collect socioeconomic, demographic, and transportation performance data in support of annual State of Commute, Regional Plan performance reporting, and general agency information reporting.</p> <p>Product: Ongoing data collection and performance reporting</p> <p>Completion Date: 6/30/2018</p>
5	10	<p>Task Description: Collect and maintain Average Daily Traffic (ADT) and other roadway performance measurement data through the local jurisdictions and Caltrans.</p> <p>Product: Ongoing roadway data collection, annual ADT data tables, and inputs to regional vehicle miles traveled database</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This work element will ensure data, modeling, and analytic transparency; data accuracy; and data integrity of the agency's core data assets through a formalized data government program. The agency will continue to collect, document, and maintain data used to support population and transportation model development and performance monitoring indicators for the regional transportation network, regional plans, and the State of the Commute reports, among others.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$155,525	\$255,349	\$147,607
Other Direct Costs	\$3,009	\$0	\$2,600
Contracted Services	\$997,136	\$1,635,000	\$225,000
TOTAL	\$1,155,670	\$1,890,349	\$375,207

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5307) Transit Planning	\$701,347	\$500,000	\$250,000
TDA Planning/Administration	\$278,986	\$200,349	\$12,671
SANDAG Contingency Reserve Fund	\$0	\$750,000	\$0
TDA Planning/Administration - Carryover from Previous Year	\$0	\$440,000	\$100,000
TransNet Administration (1%)	\$175,337	\$0	\$12,536
TOTAL	\$1,155,670	\$1,890,349	\$375,207

OBJECTIVE

The objective of this work element is to conduct transportation studies and surveys that are used for regional transportation and transit planning purposes and transportation model development. Emphasis in FY 2018 will be to conduct the Transit Public Opinion Survey and the "Before" survey for the upcoming South Bay *Rapid* service.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include completion of the 2016/2017 Household Travel Behavior Survey in FY 2017.

JUSTIFICATION

This work element allows for the collection of data that help SANDAG and the transit agencies plan service changes, assess the impact of these changes, market transit modes, monitor customer satisfaction, and meet federal information requirements for programs such as Title VI. Additionally, data from regional transit and other transportation studies provide key inputs into the agency's transportation models, including the Activity-Based Model.

PROJECT MANAGER: Darlanne Mulmat, Technical Services Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Conduct and manage "Before" Survey for new South Bay <i>Rapid</i> service.</p> <p>Product: Survey report and data files</p> <p>Completion Date: 11/30/2017</p>
2	40	<p>Task Description: Provide agency support for survey needs throughout the year (as needed).</p> <p>Product: Meetings, survey instruments, data, and reports</p> <p>Completion Date: 6/30/2018</p>
3	30	<p>Task Description: Conduct and manage Transit Public Opinion Survey.</p> <p>Product: Survey report and data files</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Participate in the cooperative household travel behavior survey effort with Metropolitan Transportation Commission, Southern California Association of Governments, and Sacramento Area Council of Governments to leverage economies of scale for future household travel behavior survey projects.</p> <p>Product: Research design and survey instruments</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Transportation studies that support regional transportation and transit planning programs and modeling efforts will continue to be an important part of the work program in future years to maintain the quality of the information used to inform the agency's various planning and capital development functions.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$597,036	\$469,804	\$386,993
Other Direct Costs	\$5,940	\$40,000	\$32,500
Contracted Services	\$503	\$30,000	\$20,000
TOTAL	\$603,479	\$539,804	\$439,493

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5307) Transit Planning	\$240,000	\$400,000	\$351,594
TDA Planning/Administration	\$363,479	\$139,804	\$87,899
TOTAL	\$603,479	\$539,804	\$439,493

OBJECTIVE

The objectives of this work element are to: (1) provide economic and fiscal analysis to support SANDAG projects and programs, including implementation of the current Regional Transportation Plan and *TransNet*; (2) develop economic data and analytical techniques for use in SANDAG programs and projects; (3) periodically update the San Diego Regional Economic Prosperity Strategy (REPS), and other reports as needed or requested; and (4) provide technical assistance and support to local jurisdictions, economic development organizations, and other agencies to address issues that affect the regional and local economies as well as municipal budgets and financial conditions. Emphasis in FY 2018 will be on implementing parts of the Data Accuracy and Modeling Work Plan, begin updating the REPS, and developing forecasting tools and new data visualizations.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: (1) completion of economic analysis for San Diego Forward: The Regional Plan (Regional Plan), including new measures of economic effects; (2) completion of the Traded Industry Cluster Data Update; (3) support and analysis for SANDAG projects and programs such as the Transportation Investment Generating Economic Recovery grant applications and the Mid-Coast Corridor Transit Project; (4) several "INFO" reports on subjects of public interest; and (5) technical assistance and support to local jurisdictions, economic development organizations, and other agencies.

JUSTIFICATION

The tasks listed on the following page support a metropolitan planning process that provides for consideration of projects and strategies that will support the economic vitality of the San Diego region, and that will promote consistency between transportation improvements and state and local planned growth and economic development patterns.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Support, update, and maintain economic data and tools necessary for SANDAG programs and projects.
		Product:	Databases, presentations, methods, and sources of economic information
		Completion Date:	6/30/2018
2	10	Task Description:	Provide technical assistance and support to other local agencies on economic and fiscal issues. Participate on local economic development committees.
		Product:	Produce research, data results, and reports, as needed
		Completion Date:	6/30/2018
3	35	Task Description:	Support and provide economic and fiscal research and analysis to support SANDAG programs and projects, including grant applications, Regional Plan, <i>TransNet</i> Program, Regional Growth Forecast, performance monitoring, and others, as needed.
		Product:	Research, revenue estimates, and internal memos, as needed
		Completion Date:	6/30/2018
4	35	Task Description:	Begin to update REPS and other economic reports.
		Product:	Update necessary databases and and develop data structures for the data warehouse.
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

In FY 2019 and beyond, the focus will be on continuing to develop innovative ways to measure and assess the San Diego economy; and become the "go-to" source for economic data, tools, analysis, and insight in the region, to help inform policy decisions.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$145,856	\$186,551	\$166,621
Other Direct Costs	\$4,104	\$5,400	\$4,900
TOTAL	\$149,960	\$191,951	\$171,521

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
TDA Planning/Administration	\$149,960	\$191,951	\$171,521
TOTAL	\$149,960	\$191,951	\$171,521

OBJECTIVE

SANDAG is the Regional Census Data Center (RCDC) for San Diego County. As the RCDC, SANDAG coordinates with the state data center network and the U.S. Census Bureau to collect and disseminate data. Coordinating these activities helps to ensure that the region has the best data available for population and housing estimate and forecast models, transportation models, and other regional data needs. Emphasis in FY 2018 will be to help SANDAG staff, member agencies, and the public understand the annual census data releases. SANDAG publications, web-based information, and workshops will be prepared to ensure wide access to and use of relevant Census data.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Manage RCDC, including attending State Data Center and Transportation Research Board Census meetings.
		Product:	Internal reports summarizing meeting outcomes
		Completion Date:	6/30/2018
2	45	Task Description:	Support SANDAG and member agency data needs, responding to requests for user-defined data products and maps.
		Product:	Data tables, datasets, and maps
		Completion Date:	6/30/2018
3	25	Task Description:	Integrate Census data into SANDAG publications and web-based applications.
		Product:	Four INFO bulletins and additions to web-based applications, as needed
		Completion Date:	6/30/2018
4	10	Task Description:	Host Census Data Center workshops for SANDAG and member agency staff on the use of the ACS.
		Product:	Two workshops
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

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

WORK ELEMENT: 23015.00 Multimodal ITS/TSM Assessment Modeling Tool
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$130,545	\$200,643	\$72,717
Other Direct Costs	\$0	\$4,000	\$2,000
Contracted Services	\$106,941	\$300,000	\$150,000
TOTAL	\$237,486	\$504,643	\$224,717

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
TDA Planning/Administration	\$0	\$21,415	\$0
Congestion Management Air Quality (CMAQ)	\$0	\$165,293	\$0
RSTP/TransNet Major Corridor Exchange	\$237,486	\$317,935	\$224,717
TOTAL	\$237,486	\$504,643	\$224,717

OBJECTIVE

Intelligent Transportation System (ITS) and Transportation System Management (TSM) strategies have been identified in San Diego Forward: The Regional Plan (Regional Plan) as key emphasis areas for improving mobility and efficiency. The objective of this work element is to develop an integrated Activity-Based Model (ABM) and Dynamic Traffic Assignment (DTA) model to measure and calculate the multimodal regional, corridor, and project-specific benefits of ITS and TSM strategies. Emphasis in FY 2018 will be on updating and testing the DTA for use in the updated Regional Plan.

PREVIOUS ACCOMPLISHMENTS

The first key element of the DTA model development was completed in FY 2015 and FY 2016 with the development of an automated Geographic Information System to DTA network creation procedure and importation of signal timings. The second key element was finished in FY 2017 with the completion of a calibrated regional DTA base year model using detailed temporal ABM trip lists for a one-way integration from ABM into DTA.

JUSTIFICATION

The completion of this work element will support ongoing regional and corridor planning efforts. The completion of the DTA model will enhance regional modeling efforts or processes for measuring, estimating, and evaluating existing or proposed ITS and TSM strategies. The model will provide input on impacts or benefits associated with ITS and TSM related strategies customized to the San Diego region. The DTA model also will lessen the implementation time and cost for micro-simulation projects including any new Integrated Corridor Management projects.

PROJECT MANAGER: Rick Curry, Technical Services Department

COMMITTEE(S): Transportation Committee

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description:	Test the DTA model. Define applicable test case scenarios and report on test results.
		Product:	Technical Memo
		Completion Date:	12/31/2017
2	15	Task Description:	Update DTA model for new transportation network attributes.
		Product:	Updated Network Import Scripts
		Completion Date:	6/30/2018
3	20	Task Description:	Incorporate new methodologies for analyzing ITS/TSM strategies.
		Product:	Updated DTA Model
		Completion Date:	6/30/2018
4	20	Task Description:	Continue DTA model calibration with new ABM trip lists, updated counts, future years, and localized areas.
		Product:	Updated DTA Parameters and Attributes
		Completion Date:	6/30/2018
5	25	Task Description:	Evaluate DTA model and planning application in Task 1, and, if appropriate, start procurement for the DTA integration with the ABM including developing an integration methodology.
		Product:	ABM-DTA Integration Contract
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Continued enhancement to the DTA model for additional ITS and TSM strategies, tighter integration with transit operations, and incorporate new traffic data when available. Continue to work toward a fully integrated ABM-DTA model.

WORK ELEMENT: 23016.00 Fresh Look at Economic Impacts of Border Delays
AREA OF EMPHASIS: Modeling and Research

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$6,838	\$55,097	\$27,933	\$89,868
Other Direct Costs	\$0	\$63	\$392	\$6,084	\$6,539
Contracted Services	\$0	\$20,375	\$161,219	\$72,000	\$253,594
TOTAL	\$0	\$27,275	\$216,708	\$106,017	\$350,000

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FHWA Coordinated Border Infrastructure Planning	\$0	\$24,033	\$191,852	\$34,115	\$250,000
TDA Planning/Administration	\$0	\$3,242	\$24,856	\$71,902	\$100,000
TOTAL	\$0	\$27,275	\$216,708	\$106,017	\$350,000

OBJECTIVE

The objective of this study is to estimate the effects of delays at the ports of entry (POEs) in the counties of San Diego and Imperial on the regional, statewide, and national economies of the United States and Mexico. Emphasis in FY 2018 will be to finalize the economic impact analyses and prepare draft and final study reports.

PREVIOUS ACCOMPLISHMENTS

In 2006, SANDAG and Caltrans completed a study entitled "Economic Impacts of Wait Times at the San Diego Region-Baja California Border." In 2007, the Imperial Valley-Mexicali Economic Delay Study was completed and updated in 2012. In 2016, an update to the economic analysis was initiated, including performing data collection at the San Diego and Imperial Counties POEs, updating economic modeling methodologies, and developing and implementing an outreach plan for the economic study.

JUSTIFICATION

SANDAG has received two grants to update and enhance previous studies that estimated economic impacts of delays at California-Baja California POEs. One grant will expand the scope of these studies to estimate air quality pollution and greenhouse gas emissions due to vehicular delays to cross the border (Work Element No. 23016.01). The other grant contributes funding to this work element, which will estimate the economic impacts of border delays.

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

COMMITTEE(S): Transportation Committee
 Borders Committee

WORKING GROUP(S): Committee on Binational Regional Opportunities

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Finalize economic impact analysis and review of projects, programs, and policies that could reduce wait times at the border.</p> <p>Product: Final economic impact analysis memorandum and assessment of projects, programs, and policies to reduce wait times</p> <p>Completion Date: 9/30/2017</p>
2	40	<p>Task Description: Prepare draft and final study reports and present study results.</p> <p>Product: Draft and final study reports; and visual presentations</p> <p>Completion Date: 12/31/2017</p>

FUTURE ACTIVITIES

Findings of the study related to economic impacts of border delays will be shared with relevant state and federal agencies to advocate for infrastructure and operational improvements that would lead to reduction in border delays.

WORK ELEMENT: 23016.01 Fresh Look at Air Quality and Climate Impacts of Border Delays
AREA OF EMPHASIS: Modeling and Research

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$4,788	\$90,020	\$26,848	\$121,656
Other Direct Costs	\$0	\$204	\$367	\$2,195	\$2,766
Contracted Services	\$0	\$18,878	\$192,935	\$84,000	\$295,813
TOTAL	\$0	\$23,870	\$283,322	\$113,043	\$420,235
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
State Highway Account - Emerging Priorities	\$0	\$23,870	\$283,087	\$113,043	\$420,000
TDA Planning/Administration	\$0	\$0	\$235	\$0	\$235
TOTAL	\$0	\$23,870	\$283,322	\$113,043	\$420,235

OBJECTIVE

The objective of this study is to estimate the effects of delays at the ports of entry (POEs) in the counties of San Diego and Imperial on air pollution and greenhouse gas (GHG) emissions at the border and develop recommendations and strategies to reduce emissions. Emphasis in FY 2018 will be to finalize the emissions analyses and prepare draft and final study reports.

PREVIOUS ACCOMPLISHMENTS

In 2016, the study to estimate the emissions impacts of delays at the POEs was initiated, including performing data collection at the POEs, developing emissions modeling methodologies, and preparing and implementing an outreach plan for the emissions study. The U.S. Federal Highway Administration developed the U.S.-Mexico Land POEs Emissions and Border Wait Times White Paper and Analysis Template that will be used as a resource for this study.

JUSTIFICATION

SANDAG has received two grants to update and enhance the Border Wait Times studies conducted in the past few years for the POEs. One grant will fund this work element, which will estimate air pollutants and GHG emissions as a result of border waits. The other grant will estimate the economic impacts of delays (Work Element No. 23016.00).

PROJECT MANAGER: Elisa Arias, Land Use / Transportation Planning Department
COMMITTEE(S): Borders Committee
 Transportation Committee
WORKING GROUP(S): Committee on Binational Regional Opportunities

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Finalize emissions analysis and review of projects, programs, and policies that could reduce emissions at the border.</p> <p>Product: Final emissions analysis memorandum and assessment of projects, programs, and policies to reduce emissions at the border</p> <p>Completion Date: 9/30/2017</p>
2	40	<p>Task Description: Prepare draft and final study reports and present study results.</p> <p>Product: Draft and final study reports; and visual presentations</p> <p>Completion Date: 12/31/2017</p>

FUTURE ACTIVITIES

Findings of the study related to air quality/climate emissions impacts of border delays will be shared with relevant state and federal agencies to advocate for infrastructure and operational improvements that would lead to reduction in border delays.

WORK ELEMENT: 23017.00 Regional Land Inventory System
AREA OF EMPHASIS: Modeling and Research

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$0	\$394,957	\$428,148
Other Direct Costs	\$0	\$70,500	\$18,500
Contracted Services	\$0	\$104,300	\$290,000
TOTAL	\$0	\$569,757	\$736,648

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5307) Transit Planning	\$0	\$418,760	\$459,718
TDA Planning/Administration	\$0	\$104,690	\$114,930
TDA Planning/Administration - Carryover from Previous Year	\$0	\$46,307	\$162,000
TOTAL	\$0	\$569,757	\$736,648

OBJECTIVE

The objectives of this work element are to: (1) ensure the SANDAG regional land inventory system (SPACECORE) will meet the requirements of the SANDAG suite of modeling and forecasting tools; (2) streamline workflow and perform Quality Assurance/Quality Control to ensure quality control through the regional growth forecasting process; and (3) enhance the spatial and content quality of the data to allow for the production of higher quality maps. Emphasis in FY 2018 will be to: (1) support the data needs for regional demographic and economic estimates, the Series 14 Regional Growth Forecast, binational planning, and the updated Regional Plan; (2) develop the automated process to support the integration of land inventory data and the SANDAG modeling framework; and (3) perform maintenance on and continue to enhance the SPACECORE system database and applications.

PREVIOUS ACCOMPLISHMENTS

SANDAG has a long history of maintaining its regional land inventory system known as LANDCORE. The legacy LANDCORE system includes complex land use information such as dwelling units, land ownerships, and existing and historical land use dating back to 1990s. In FY 2016 SANDAG completed the development of SPACECORE, an enhanced and upgraded land inventory system. The SPACECORE system’s spatial database supports all functionality of the legacy LANDCORE system as well as introduces and accommodates new features and attributes to support the SANDAG regional growth forecast and modeling framework. Additionally, the SPACECORE system includes an expanded land inventory database that includes the Northern Baja California, Mexico region to support the development of binational land use and transportation models. In FY 2017, a bilingual (English and Spanish) SPACECORE system web editing interface was implemented, which provided member agencies, including partner agencies in the northern Baja California, Mexico region the ability to review SPACECORE information and provide input and edits, via a secure user log in.

JUSTIFICATION

SPACECORE supports a large variety of SANDAG planning projects, analysis, and mapping activities. Most importantly the SPACECORE system is used to provide several core data sets as the inputs for SANDAG estimates and regional growth forecast models.

PROJECT MANAGER: Grace Chung, Technical Services Department

COMMITTEE(S): None

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Update the SPACECORE system database and applications. Product: Updated SPACECORE System Completion Date: 12/29/2017
2	25	Task Description: Develop and enhance regional building footprints dataset. Product: Regional building footprints dataset Completion Date: 12/31/2017
3	30	Task Description: Perform the annual regional land inventory update. Product: Annual Regional Land Use and Dwelling Unit Inventory (LUDU 2018) Completion Date: 6/29/2018
4	20	Task Description: Perform the annual Baja California region land inventory update. Product: Updated SPACECORE Baja California database Completion Date: 6/30/2018
5	15	Task Description: Develop models and procedures to streamline the workflow and ensure quality control through the SANDAG regional growth forecasting process. Product: Automated workflow and quality control and assurance procedures Completion Date: 6/30/2018

FUTURE ACTIVITIES

This work element will continue to collect, document and maintain land inventory data to support SANDAG plans, programs, and land use and transportation forecasting model development.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$277,008	\$312,947	\$271,557
Other Direct Costs	\$0	\$15,750	\$0
Contracted Services	\$0	\$0	\$175,000
TOTAL	\$277,008	\$328,697	\$446,557

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
TDA Planning/Administration	\$50,000	\$10,607	\$219,781
TransNet Administration (1%)	\$227,008	\$318,090	\$226,776
TOTAL	\$277,008	\$328,697	\$446,557

OBJECTIVE

The objective of this work element is to prepare the next growth forecast for use in the 2019 update of San Diego Forward: The Regional Plan (Regional Plan) and other regional and local planning efforts. This forecast will use a newly updated version of the Demographic and Economic Forecasting Model for the regional projections and Urbansim for sub-regional allocations. Emphasis in FY 2018 will be on finalizing the regional forecast and the local housing allocations in coordination with local land use authorities and conducting an audit of the forecasting process at SANDAG.

PREVIOUS ACCOMPLISHMENTS

Development of the Series 14 preliminary regionwide forecast of population, housing, and key economic variables.

JUSTIFICATION

The Series 14 Forecast is required for the next update to the Regional Plan/Regional Transportation Plan and infrastructure studies and planning done by regional and local agencies. In addition, the regional growth forecasts constitute an important data source for the Regional Information System and supports work done by the Service Bureau.

PROJECT MANAGER: Clint Daniels, Technical Services Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUP(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Finalize Series 14 Land Use Input Collection.</p> <p>Product: Review of detailed land use inputs provided by jurisdictions (e.g., zoning, general plans, site specific projects) for inclusion in Series 14 forecast</p> <p>Completion Date: 10/1/2017</p>
2	40	<p>Task Description: Review and finalize Series 14 sub-regional forecast with local land use authorities and the SANDAG Board of Directors.</p> <p>Product: Series 14 subregional forecast</p> <p>Completion Date: 12/31/2017</p>
3	35	<p>Task Description: Review SANDAG Regional Growth Forecasting process to identify all uses of the forecast and the suitability of the methods for these uses.</p> <p>Product: Regional growth forecast process audit and recommendations</p> <p>Completion Date: 5/1/2018</p>
4	15	<p>Task Description: Update model documentation for Series 14.</p> <p>Product: Updated model documentation</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Final revisions to the Series 14 Regional Growth Forecast based on expert feedback and local land use input updates collected during the update to the Regional Plan.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$224,110	\$226,195	\$197,796
Other Direct Costs	\$72	\$0	\$0
TOTAL	\$224,182	\$226,195	\$197,796
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
SANDAG Service Bureau Fees	\$224,182	\$226,195	\$197,796
TOTAL	\$224,182	\$226,195	\$197,796

OBJECTIVE

The SANDAG Service Bureau is a fee-based operation that includes work conducted through SourcePoint, the nonprofit public benefit corporation chartered by SANDAG in 1982. The objective of this work element is to provide customized data and reports to member agencies, nonmember government agencies, tribal governments, private organizations, and individuals. Emphasis in FY 2018 will be to provide professional products and services in the areas of feasibility studies and strategic planning, Geographic Information System (GIS) mapping and analysis, demographic data and analysis, economic services, transportation modeling and analysis, and survey design and analysis to established and new clients. Activities also could include providing member and government partner agencies access to SANDAG on-call contractors and consultants to support projects needing job order contracting, construction management, and architectural and engineering services, or other professional services for planning purposes.

PREVIOUS ACCOMPLISHMENTS

The SANDAG Service Bureau was formed in 2005 to generate revenue to help cover the costs of maintaining and enhancing the Regional Information System (RIS). The SANDAG Service Bureau works on 70 to 80 projects and generates approximately \$400,000 to \$500,000 in revenues each fiscal year. The vast majority of services are transportation modeling jobs. Routine services in demographic and economic data and analysis, GIS mapping, and feasibility studies also are provided on a regular basis.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	75	Task Description:	Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals.
		Product:	Products and services
		Completion Date:	6/30/2018
2	10	Task Description:	Manage Service Bureau, including overseeing operations, including contracts, invoicing, and presenting progress reports to the Executive Committee.
		Product:	Quarterly progress reports; mid-year and annual financial and activity reports to the Executive Committee
		Completion Date:	6/30/2018
3	10	Task Description:	Perform customer outreach to increase visibility and expand customer base.
		Product:	Customer outreach activities; Service Bureau orientations to new SANDAG staff
		Completion Date:	6/30/2018
4	5	Task Description:	Monitor and evaluate Service Bureau efforts to ensure an effective program that actively promotes Service Bureau capabilities and resources.
		Product:	Updated webpages and other tools
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Continue to provide professional products and services as in past years through the Service Bureau and through SourcePoint.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$204,491	\$198,629	\$195,658
Other Direct Costs	\$1,629	\$1,371	\$4,342
TOTAL	\$206,120	\$200,000	\$200,000

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Criminal Justice Member Assessments	\$206,120	\$200,000	\$200,000
TOTAL	\$206,120	\$200,000	\$200,000

OBJECTIVE

The objectives of this work element are to: (1) support local criminal justice planning and policymaking by providing analysis of crime and other public safety data; (2) maintain current and historical information about crime and public safety strategies; (3) serve as the infrastructure for developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and (4) support the Public Safety Committee (PSC). Emphasis in FY 2018 will be to produce timely and relevant publications that provide useful information to the community.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Manage and staff the PSC.</p> <p>Product: Agenda, reports, and PSC follow-up materials</p> <p>Completion Date: 6/30/2018</p>
2	60	<p>Task Description: Prepare Criminal Justice (CJ) faxes, CJ bulletins, and other products such as SAM outcomes, regional crime and arrest data, and other regional public safety information.</p> <p>Product: Nine CJ bulletins and twelve CJ faxes</p> <p>Completion Date: 6/30/2018</p>
3	10	<p>Task Description: Gather, manage, and quality control crime-related databases and information.</p> <p>Product: Current and historical databases</p> <p>Completion Date: 6/30/2018</p>
4	5	<p>Task Description: Identify, summarize, and respond to Requests for Proposals.</p> <p>Product: Minimum of three grant proposals</p> <p>Completion Date: 6/30/2018</p>
5	5	<p>Task Description: Present to policymakers, practitioners, and the community on crime-related and SAM data.</p> <p>Product: Minimum of two presentations</p> <p>Completion Date: 6/30/2018</p>
6	5	<p>Task Description: Serve on intergovernmental committees, task forces, and pertinent state and national groups.</p> <p>Product: Committee memberships</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

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

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

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$951,250	\$99,113	\$92,603	\$87,506	\$1,230,472
Other Direct Costs	\$70,896	\$10,301	\$7,940	\$9,064	\$98,201
Contracted Services	\$230,945	\$0	\$19,457	\$23,430	\$273,832
Pass-Through to Other Agencies	\$23,060	\$10,599	\$0	\$0	\$33,659
TOTAL	\$1,276,151	\$120,013	\$120,000	\$120,000	\$1,636,164
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
SANDAG Member Assessments	\$18,750	\$18,750	\$18,750	\$18,750	\$75,000
County of SD & CA Border Alliance Group	\$1,256,401	\$101,263	\$101,250	\$101,250	\$1,560,164
CJ-Community Based Orgs	\$1,000	\$0	\$0	\$0	\$1,000
TOTAL	\$1,276,151	\$120,013	\$120,000	\$120,000	\$1,636,164

OBJECTIVE

The Substance Abuse Monitoring Project is one of the only indicators in the San Diego region that monitors drug-use trends among juvenile and adult offenders over time. The objective of this work element is to support practitioners and policymakers in assessing the effectiveness of prevention activities and changes in drug trends. Emphasis in FY 2018 will be to continue to measure drug use and other behavior trends among arrested adults and juveniles, and to conduct interviews with adults booked into three San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall on a biannual basis about their alcohol and other drug use history.

PREVIOUS ACCOMPLISHMENTS

SANDAG has conducted interviews with adult and juvenile arrestees since 1987. When federal funding for these interviews was discontinued in 2003-2004, local funding sources were secured. San Diego is the only location nationwide that collects data from recent arrestees and maintains the possibility for longitudinal analysis of local drug trends.

JUSTIFICATION

This project has dedicated local funding. Locally, this information is used to assess drug-use trends and identify potential drug epidemics and treatment needs. This project also has served as a platform for other research, with the inclusion of questions related to methamphetamine and intravenous drug use, gang involvement, and domestic violence.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees. Analyze results and summarize trends in drug use of arrestees.</p> <p>Product: Complete interviews and samples</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees. Analyze results and summarize trends in drug use of arrestees.</p> <p>Product: Complete interviews and samples</p> <p>Completion Date: 6/30/2019</p>

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

GROUP OBJECTIVE

The objective of this work element is to provide quality research and evaluation in support of local law enforcement and public safety agencies. Emphasis in FY 2018 will be to continue to provide timely and relevant data and information on grant-funded efforts.

PREVIOUS ACCOMPLISHMENTS

SANDAG has conducted external research since 1977 to help inform local best practices.

JUSTIFICATION

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

PROJECT MANAGER: Cynthia Burke, Technical Services Department

COMMITTEE(S): Public Safety Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	Design and implement research methodologies, including collecting data from a variety of sources.
		Product:	Minutes, reports, and data sets
		Completion Date:	6/30/2018

WORK ELEMENT: 23462.00 CJ - AB 109 Evaluation

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$275,818	\$215,426	\$308,582	\$183,535	\$983,361
Other Direct Costs	\$4,764	\$19,543	\$5,300	\$10,000	\$39,607
TOTAL	\$280,582	\$234,969	\$313,882	\$193,535	\$1,022,968

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
County Dept. of Probation	\$280,582	\$234,969	\$313,882	\$193,535	\$1,022,968
TOTAL	\$280,582	\$234,969	\$313,882	\$193,535	\$1,022,968

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

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$42,630	\$73,558	\$103,809	\$102,479	\$322,476
Other Direct Costs	\$0	\$3,219	\$900	\$5,340	\$9,459
Contracted Services	\$1,725	\$700	\$0	\$0	\$2,425
TOTAL	\$44,355	\$77,477	\$104,709	\$107,819	\$334,360

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
U.S. Department of Justice	\$44,355	\$77,477	\$104,709	\$107,819	\$334,360
TOTAL	\$44,355	\$77,477	\$104,709	\$107,819	\$334,360

WORK ELEMENT: 23464.00 CJ - City Attorney Community Court Evaluation

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$37,930	\$77,798	\$28,954	\$144,682
Other Direct Costs	\$0	\$909	\$836	\$0	\$1,745
Pass-Through to Other Agencies	\$0	\$22,098	\$135,643	\$111,431	\$269,172
TOTAL	\$0	\$60,937	\$214,277	\$140,385	\$415,599

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
Bureau of Justice Assistance	\$0	\$60,937	\$214,277	\$140,385	\$415,599
TOTAL	\$0	\$60,937	\$214,277	\$140,385	\$415,599

WORK ELEMENT: 23465.00 CJ - Specialized Services to Human Trafficking Victims

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$9,165	\$6,577	\$2,000	\$17,742
Other Direct Costs	\$0	\$0	\$0	\$258	\$0	\$258
TOTAL	\$0	\$0	\$9,165	\$6,835	\$2,000	\$18,000

Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
U.S. Department of Justice	\$0	\$0	\$9,165	\$6,835	\$2,000	\$18,000
TOTAL	\$0	\$0	\$9,165	\$6,835	\$2,000	\$18,000

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

GROUP OBJECTIVE

The objective of this work element is to continue to partner with the San Diego County Probation Department to evaluate many of its programs, ranging from prevention to graduated sanctions for adjudicated youth. SANDAG also has developed partnerships with other youth-serving entities in the region to provide quality evaluations that support its funding and mission to provide innovative juvenile justice prevention and intervention services to youth. Emphasis in FY 2018 will be to continue to provide timely and relevant process and outcome evaluation information on these grant-funded efforts.

PREVIOUS ACCOMPLISHMENTS

SANDAG has conducted evaluations of juvenile justice related projects since 1977.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Contingent upon available funding, continue to track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization as well as to evaluate programs directed at supporting at-risk youth populations. Product: Research tools and reports Completion Date: 6/30/2018

WORK ELEMENT: 23501.00 CJ - Juvenile Justice Crime Prevention Act

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,453,709	\$138,878	\$191,713	\$192,653	\$2,976,953
Other Direct Costs	\$74,332	\$404	\$0	\$200	\$74,936
TOTAL	\$2,528,041	\$139,282	\$191,713	\$192,853	\$3,051,889
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
County Dept. of Probation	\$2,455,269	\$139,282	\$191,713	\$192,853	\$2,979,117
Criminal Justice - Other Local Funds	\$72,772	\$0	\$0	\$0	\$72,772
TOTAL	\$2,528,041	\$139,282	\$191,713	\$192,853	\$3,051,889

WORK ELEMENT: 23512.00 CJ - Community Assessment Team Plus

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,110,922	\$122,746	\$75,428	\$72,248	\$1,381,344
Other Direct Costs	\$192,840	\$3,601	\$0	\$2,626	\$199,067
Materials and Equipment	\$5,285	\$280	\$0	\$0	\$5,565
Contracted Services	\$5,700	\$874	\$0	\$0	\$6,574
Pass-Through to Other Agencies	\$200	\$0	\$0	\$0	\$200
TOTAL	\$1,314,947	\$127,501	\$75,428	\$74,874	\$1,592,750
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
Criminal Justice - Other Local Funds	\$393,188	\$14,126	\$75,428	\$74,874	\$557,616
Office of Adolescent Health (U.S. Department of Health & Human Services)	\$921,759	\$113,375	\$0	\$0	\$1,035,134
TOTAL	\$1,314,947	\$127,501	\$75,428	\$74,874	\$1,592,750

WORK ELEMENT: 23515.00 CJ - Promising Neighborhoods Needs Assessment

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$324,922	\$88,370	\$22,406	\$108,664	\$544,362
Other Direct Costs	\$21,658	\$7,969	\$0	\$4,410	\$34,037
TOTAL	\$346,580	\$96,339	\$22,406	\$113,074	\$578,399

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
U.S. Department of Education	\$260,828	\$96,339	\$22,406	\$113,074	\$492,648
County of San Diego	\$85,751	\$0	\$0	\$0	\$85,751
TOTAL	\$346,580	\$96,339	\$22,406	\$113,074	\$578,399

WORK ELEMENT: 23521.00 CJ - Vista Cal-Grips

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$8,185	\$44,480	\$73,090	\$23,273	\$149,028
Other Direct Costs	\$96	\$43	\$500	\$333	\$972
TOTAL	\$8,281	\$44,523	\$73,590	\$23,606	\$150,000

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
Criminal Justice - Other Local Funds	\$8,281	\$44,523	\$73,590	\$23,606	\$150,000
TOTAL	\$8,281	\$44,523	\$73,590	\$23,606	\$150,000

WORK ELEMENT: 23522.00 CJ - Alternatives to Detention

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$10,743	\$33,915	\$146,262	\$104,768	\$295,688
Other Direct Costs	\$346	\$0	\$300	\$3,666	\$4,312
TOTAL	\$11,089	\$33,915	\$146,562	\$108,434	\$300,000

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
County Dept. of Probation	\$11,089	\$33,915	\$146,562	\$108,434	\$300,000
TOTAL	\$11,089	\$33,915	\$146,562	\$108,434	\$300,000

WORK ELEMENT: 23523.00 CJ - Juvenile Mentally Ill Offender Evaluation

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$15,833	\$88,159	\$21,969	\$125,961
Other Direct Costs	\$0	\$892	\$0	\$0	\$892
TOTAL	\$0	\$16,725	\$88,159	\$21,969	\$126,853

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
County Dept. of Probation	\$0	\$16,725	\$88,159	\$21,969	\$126,853
TOTAL	\$0	\$16,725	\$88,159	\$21,969	\$126,853

CHAPTER 2.2

SUSTAINABLE DEVELOPMENT: PLANNING AND FUNDING STRATEGIES

Working with partner agencies and stakeholders, advance the region's sustainability goals and policies, including those related to air quality and climate change. Use a coordinated planning process to implement the projects and programs contained in the Regional Plan, as well as develop funding strategies sufficient to support the region's sustainability vision.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$905,977	\$619,760	\$577,232
Other Direct Costs	\$12,859	\$11,500	\$12,000
Contracted Services	\$236,553	\$250,000	\$35,000
TOTAL	\$1,155,389	\$881,260	\$624,232
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5303) MPO Planning	\$393,182	\$447,000	\$541,477
SANDAG Contingency Reserve Fund	\$0	\$250,000	\$0
TDA Planning/Administration	\$762,207	\$184,260	\$70,155
TransNet Administration (1%)	\$0	\$0	\$12,600
TOTAL	\$1,155,389	\$881,260	\$624,232

OBJECTIVE

The objective of this work element is to assist with the implementation of San Diego Forward: The Regional Plan (Regional Plan) and its Sustainable Communities Strategy (SCS), adopted in 2015. Emphasis in FY 2018 will be to continue implementation of near-term and continuing actions included in the Regional Plan and its SCS, including performance metrics required by the federal surface transportation authorization bill.

PREVIOUS ACCOMPLISHMENTS

The SANDAG Board of Directors adopted the Regional Plan and certified its Environmental Impact Report (EIR) in October 2015. The U.S. Department of Transportation issued its air quality conformity finding, which expires on December 2, 2019. In December 2015, the California Air Resources Board (ARB) accepted the Regional Plan and its SCS.

JUSTIFICATION

This project is required to meet federal and state laws governing the creation and adoption of the Regional Plan, which serves as the Regional Transportation Plan (RTP) for the San Diego region, including requirements from Senate Bill 375 (Steinberg, 2008). The project also is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003).

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

COMMITTEE(S): Transportation Committee
Regional Planning Committee

WORKING GROUP(S): Regional Planning Technical Working Group
Cities/County Transportation Advisory Committee
San Diego Region Conformity Working Group
Interagency Technical Working Group on Tribal Transportation Issues
Independent Taxpayer Oversight Committee
Freight Stakeholders Working Group
Active Transportation Working Group
Military Stakeholder Working Group
Coordinated Transit & Human Services Transportation Plan Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Monitor the implementation of near-term and continuing actions adopted in the Regional Plan, and compile data for the Regional Plan Monitoring Report (2018).</p> <p>Product: Quarterly status reports and web-based Regional Plan Monitoring Report database with 2015-2016 data</p> <p>Completion Date: 6/30/2018</p>
2	20	<p>Task Description: Implement initial components of the Regional Transit-Oriented Development (TOD) Strategy, enhance and maintain the SANDAG Smart Growth Tool Kit, and update the Smart Growth Concept Map with Series 14 Regional Growth Forecast information. Key tasks include: developing videos, social media, and visual simulations along key corridors to illustrate TOD, smart growth, and mobility hub concepts; and developing a long-term application to track the benefits of the SANDAG <i>TransNet</i> Smart Growth Incentive Program and Active Transportation Grant Program investments.</p> <p>Product: TOD and smart growth visual simulations; Grant Investment Benefit Tracker; and Technical Update of Smart Growth Concept Map</p> <p>Completion Date: 6/30/2018</p>
3	10	<p>Task Description: Implement the SANDAG Regional Complete Streets Strategy, including refinements to and use of the Complete Streets Certification Form for SANDAG transportation projects, providing reference materials for SANDAG staff and member agencies, developing a mapping and database tool.</p> <p>Product: Complete Streets Certification Form; website updates with reference materials; and database/mapping tool</p> <p>Completion Date: 6/30/2018</p>
4	15	<p>Task Description: Coordinate, develop, and refine the highway, transit, bike and arterial system planning for the Regional Plan and Regional Transportation Improvement Program.</p> <p>Product: Refined highway, transit, bike, and arterial networks</p> <p>Completion Date: 6/30/2018</p>
5	20	<p>Task Description: Coordinate with Federal Highway Administration, Federal Transit Administration, and Caltrans to implement metropolitan planning provisions of the Fixing America's Surface Transportation Act (FAST Act), including performance measures and performance targets. Participate in performance monitoring working groups convened by the ARB, Caltrans, and other stakeholders.</p> <p>Product: Meetings, comment letters, and research documentation</p> <p>Completion Date: 6/30/2018</p>

6	10	<p>Task Description: Continue environmental legal counsel activities involving planning and legal services to support the defense of SANDAG in the litigation of the 2050 RTP/SCS EIR certified in 2011. Local funding (Transportation Development Act) only to be used for this task.</p> <p>Product: Legal research and documentation</p> <p>Completion Date: 6/30/2018</p>
7	15	<p>Task Description: Support the Regional Planning Committee, the Regional Planning Technical Working Group, and the San Diego Regional Military Working Group. Coordinate and collaborate with health, housing, and equity stakeholder groups, various professional organizations, local universities, and other stakeholders.</p> <p>Product: Meeting agendas; meeting summaries; and coordination with stakeholders</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Continue the implementation of projects and programs included in the Regional Plan. Continue implementation of metropolitan planning provisions of the FAST Act, including performance-based planning provisions.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$96,898	\$109,464	\$115,340
Other Direct Costs	\$773	\$3,100	\$3,100
TOTAL	\$97,671	\$112,564	\$118,440
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5303) MPO Planning	\$75,978	\$99,653	\$104,855
TDA Planning/Administration	\$21,693	\$12,911	\$13,585
TOTAL	\$97,671	\$112,564	\$118,440

OBJECTIVE

The objective of this work element is to comply with federal requirements for air quality conformity analysis. Emphasis in FY 2018 will be: (1) interagency consultation for amendments to the 2016 Regional Transportation Improvement Program (RTIP) and preparation of regional emissions analysis for the 2018 RTIP transportation conformity determination; (2) implementation of the federal standard for Eight-Hour Ozone; (3) interagency consultation for the update of San Diego Forward: The Regional Plan (Regional Plan); (4) compliance with updates to transportation conformity rules and procedures; and (5) collaboration with the San Diego County Air Pollution Control District (SDAPCD) on development of a Conformity State Implementation Plan (SIP) for submission to the U.S. Environmental Protection Agency (U.S. EPA).

PREVIOUS ACCOMPLISHMENTS

Previous work includes emissions analysis and conformity findings for the 2015 Regional Plan, as well as for the 2016 RTIP and its amendments. Work efforts support the San Diego Region Conformity Working Group (CWG) as well as monitor and implement federal air quality conformity requirements.

JUSTIFICATION

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

PROJECT MANAGER: Rachel Kennedy, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee
Regional Planning Committee

WORKING GROUP(S): San Diego Region Conformity Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Conduct interagency consultation and emissions analyses to determine conformity of 2016 RTIP amendments, as needed. Develop documentation, including modeling procedures.</p> <p>Product: Draft and final conformity findings and documents</p> <p>Completion Date: 6/30/2018</p>
2	20	<p>Task Description: Provide staff support for the CWG and continue required consultation procedures.</p> <p>Product: Consultation with U.S. Department of Transportation, U.S. EPA, Caltrans, and California Air Resources Board; agendas, minutes, and actions</p> <p>Completion Date: 6/30/2018</p>
3	10	<p>Task Description: Collaborate with SDAPCD staff to develop a Conformity SIP documenting the operating procedures of the CWG, for submission to U.S. EPA.</p> <p>Product: Conformity SIP</p> <p>Completion Date: 6/30/2018</p>
4	40	<p>Task Description: Conduct emissions analyses to determine conformity of the 2018 RTIP and conformity re-determination of the Regional Plan. Develop documentation, including modeling procedures.</p> <p>Product: Conformity findings and documents</p> <p>Completion Date: 6/30/2018</p>
5	15	<p>Task Description: Conduct interagency consultation for the update of the Regional Plan.</p> <p>Product: CWG agendas and conformity documents</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This is an ongoing work element. In FY 2019, transportation conformity activities related to the Regional Plan and RTIP, and coordination with the CWG will continue.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$224,866	\$280,345	\$298,215
Other Direct Costs	\$8,522	\$5,000	\$10,000
TOTAL	\$233,388	\$285,345	\$308,215
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5303) MPO Planning	\$100,000	\$165,848	\$175,000
TDA Planning/Administration	\$78,388	\$64,497	\$78,215
Contribution from Local Cities or Member Agencies	\$55,000	\$55,000	\$55,000
TOTAL	\$233,388	\$285,345	\$308,215

OBJECTIVE

The objectives of this work element are to: (1) collaborate with interregional, state, federal agencies, and goods movement organizations to coordinate the development, operations, funding, and legislative and regulatory changes for a goods movement transportation system; and (2) coordinate with the region’s freight agencies to continue development and implementation of the regional freight strategy as outlined in San Diego Forward: The Regional Plan (Regional Plan). Emphasis in FY 2018 will be to participate in the development of freight funding programs at the local, state, and federal levels.

PREVIOUS ACCOMPLISHMENTS

Accomplishments include the completion of regional freight strategy in the 2015 Regional Plan, and the 2016 Freight Gateway Study Update, successfully securing FASTLANE grant award for State Route 11 Segment 2, submission of other federal goods movement grant applications, and staff support for the existing Proposition 1B freight projects.

JUSTIFICATION

Goods movement planning is an integral component of the agency's long-range planning activities, including the Regional Plan and development of new projects. This work element will provide developmental work for the emerging local, state, and federal freight programming efforts. Goods movement planning activities also support the collaborative planning partnership with the Port of San Diego.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description: Product: Completion Date:	Collaborate with state and federal agencies to respond to proposed rulemakings, planning documents, freight mapping initiatives, and potential freight policies for goods movement related to the federal Fixing America's Surface Transportation Act (FAST Act); respond to other emerging freight program initiatives such as the California Sustainable Freight Strategy. Background and research papers, funding proposals, and response to proposed rulemaking items of the FAST Act and state freight policies as required. 6/30/2018
2	25	Task Description: Product: Completion Date:	Collaborate with freight planning professionals and other metropolitan planning organizations to coordinate project development as part of local and statewide goods movement strategies. Various reports, meeting attendance related to goods movement issues 6/30/2018
3	25	Task Description: Product: Completion Date:	Coordinate with the Port of San Diego, rail operators, and regional freight agencies on planning, operations, and development of viable freight projects for various funding sources. Funding proposals as well as reports and meeting agendas, as required 6/30/2018
4	20	Task Description: Product: Completion Date:	Monitor goods movement trends and legislation to inform overall agency work as well as specific long-range planning activities and grant applications. Grant applications and freight related reports, as required 6/30/2018

FUTURE ACTIVITIES

Staff anticipates much greater involvement at both the federal and state level due to the allocation of freight funds under the federal transportation bill (FAST Act) and emerging California sustainable freight strategy.

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

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$72,015	\$17,156	\$21,187	\$32,922	\$143,280
Other Direct Costs	\$2,055	\$0	\$3,667	\$0	\$5,722
Contracted Services	\$604,983	\$87,960	\$300,000	\$300,000	\$1,292,943
TOTAL	\$679,053	\$105,116	\$324,854	\$332,922	\$1,441,945
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
Contribution from Local Cities or Member Agencies	\$679,053	\$105,116	\$324,854	\$332,922	\$1,441,945
TOTAL	\$679,053	\$105,116	\$324,854	\$332,922	\$1,441,945

OBJECTIVE

The objective of this work element is to complete the preliminary design and environmental phase of a grade separated capital improvement project at the intersection of Palomar Street and Industrial Boulevard that will improve traffic flow and safety. Emphasis in FY 2018 will be to complete an environmental document.

PREVIOUS ACCOMPLISHMENTS

Completed the Preliminary Environmental Study and Project Study Report, updated the traffic analysis to Series 13 model, which analyzed different alternatives for the grade separation.

JUSTIFICATION

The City of Chula Vista obtained a federal grant and has provided dedicated funding to SANDAG for grade separations and station platform analysis.

PROJECT MANAGER: Omar Atayee, Mobility Management and Project Implementation Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	5	Task Description: Install groundwater monitoring well. Product: Prepare groundwater monitoring report Completion Date: 12/31/2017
2	65	Task Description: Environmental analysis with supporting technical studies. Product: Final Environmental Document Completion Date: 6/30/2018
3	20	Task Description: Preliminary Engineering. Product: Preliminary Geometric Drawings for the grade separated intersection Completion Date: 6/30/2018
4	10	Task Description: Prepare materials and support public outreach efforts. Product: Support public outreach meetings Completion Date: 6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Identify future funding for final engineering and construction. Product: Funding for final engineering and construction Completion Date: 6/30/2019

**WORK ELEMENT:
AREA OF EMPHASIS:**

**31020.00 San Diego Forward: The Regional Plan
Sustainable Development**

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 - 2020 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$5,005,871	\$1,002,897	\$965,940	\$2,837,441	\$2,600,000	\$12,412,149
Other Direct Costs	\$96,050	\$15,106	\$12,000	\$35,500	\$20,000	\$178,656
Contracted Services	\$2,704,357	\$503,448	\$363,000	\$875,000	\$1,040,000	\$5,485,805
TOTAL	\$7,806,278	\$1,521,451	\$1,340,940	\$3,747,941	\$3,660,000	\$18,076,610
Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019 - 2020	Total
Strategic Growth Council - Prop 84	\$143,777	\$0	\$0	\$0	\$0	\$143,777
Planning, Programming and Monitoring (PPM) Program	\$2,262,000	\$456,294	\$431,307	\$540,370	\$500,000	\$4,189,971
TDA Planning/Administration	\$3,157,365	\$804,514	\$343,411	\$2,049,470	\$2,660,000	\$9,014,760
FTA (5307) Transit Planning	\$1,000,000	\$247,673	\$240,000	\$992,601	\$500,000	\$2,980,274
TransNet Administration (1%)	\$939,215	\$0	\$0	\$65,500	\$0	\$1,004,715
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$326,222	\$100,000	\$0	\$426,222
FTA (5303) MPO Planning	\$303,921	\$0	\$0	\$0	\$0	\$303,921
Federal Contract - HUD	\$0	\$12,970	\$0	\$0	\$0	\$12,970
TOTAL	\$7,806,278	\$1,521,451	\$1,340,940	\$3,747,941	\$3,660,000	\$18,076,610

OBJECTIVE

The objective for this work element is to continue work on the update of San Diego Forward: The Regional Plan (Regional Plan) and its Sustainable Communities Strategy (SCS) for adoption in 2019. Emphasis in FY 2018 will be to: (1) continue to research and apply various transportation technology assumptions to the planning process; (2) refine the transportation project evaluation criteria and plan performance measures; (3) define the unconstrained multimodal transportation network; (4) update the transportation cost estimates and revenue projections; (5) begin work on the Regional Housing Needs Assessment (RHNA); (6) conduct public outreach; and (7) apply the project evaluation criteria to develop transportation network scenarios.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, the Regional Plan, including its SCS was adopted and its Final Environmental Impact Report (EIR) was certified. The California Air Resources Board (ARB) accepted the SCS, and the U.S. Department of Transportation issued its air quality conformity finding.

JUSTIFICATION

This project is required to meet state and federal laws and regulations governing the creation and adoption of a Regional Transportation Plan (RTP), including requirements from Senate Bill 375 (Steinberg, 2008) (SB 375), and RHNA. The Regional Plan serves as the Regional Transportation Plan for the San Diego region. The Regional Plan also is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003).

PROJECT MANAGER: Philip Trom, Land Use / Transportation Planning Department

COMMITTEE(S): Borders Committee
Regional Planning Committee
Transportation Committee

WORKING GROUP(S): Cities/County Transportation Advisory Committee
Independent Taxpayer Oversight Committee
Military Stakeholder Working Group
Regional Planning Technical Working Group
San Diego Region Conformity Working Group
Interagency Technical Working Group on Tribal Transportation Issues
Environmental Mitigation Program Working Group
Freight Stakeholders Working Group
Regional Energy Working Group
San Diego Traffic Engineers' Council
Social Services Transportation Advisory Council
Committee on Binational Regional Opportunities
Active Transportation Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	15	Task Description:	Finalize the review of transportation project evaluation criteria and plan performance measures.
		Product:	Project evaluation criteria and performance measures
		Completion Date:	12/31/2017
2	10	Task Description:	Develop unconstrained multimodal network and cost projections for transportation projects and services.
		Product:	Produce unconstrained multimodal transportation network and cost projections
		Completion Date:	12/31/2017
3	15	Task Description:	Consult with California Department of Housing and Community Development on the RHNA determination and begin work on methodology for allocating the RHNA determination to each jurisdiction.
		Product:	RHNA Determination and Draft Alternative RHNA Allocation Methodologies
		Completion Date:	6/30/2018
4	10	Task Description:	Initiate EIR preparation and develop existing conditions.
		Product:	Existing conditions environmental analysis
		Completion Date:	6/30/2018
5	10	Task Description:	Develop revenue forecasts.
		Product:	Revenue forecasts
		Completion Date:	6/30/2018
6	15	Task Description:	Apply project evaluation criteria, research and apply various technology assumptions, develop revenue constrained scenarios, and initiate the evaluation of those scenarios.
		Product:	Revenue constrained transportation scenarios
		Completion Date:	6/30/2018

7	10	<p>Task Description: Continue to participate in the updated SB 375 target setting process with ARB and provide support to policy committees, working groups, and coordinate with other California Metropolitan Planning Organizations (MPOs) on issues of regional and statewide concern related to SB 375 and federal performance monitoring.</p> <p>Product: Updated per capita greenhouse gas targets for cars and light duty trucks by ARB, meeting agendas, attendance lists, evaluations, coordination with other California MPOs on SB 375 and federal rulemaking</p> <p>Completion Date: 6/30/2018</p>
8	15	<p>Task Description: Conduct public outreach and coordinate community-based partner network and working groups to ensure inclusion of input from low income and minority populations in the process.</p> <p>Product: Various outreach meetings, web development, marketing, social media, web-based public participation tools, surveys, and focus group results</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Evaluate transportation network scenarios and select the preferred scenario.</p> <p>Product: Preferred scenario</p> <p>Completion Date: 9/28/2018</p>
2	10	<p>Task Description: Continue public outreach and involvement.</p> <p>Product: Implementation of appropriate Public Involvement Plan strategies</p> <p>Completion Date: 6/30/2019</p>
3	20	<p>Task Description: Prepare draft EIR, address comments, and prepare Final EIR.</p> <p>Product: Draft and final EIR</p> <p>Completion Date: 9/27/2019</p>
4	50	<p>Task Description: Prepare draft and final Regional Plan, including its SCS, System Performance Report, and RHNA.</p> <p>Product: Draft and final Regional Plan and its SCS</p> <p>Completion Date: 9/27/2019</p>
5	5	<p>Task Description: Perform air quality conformity analysis</p> <p>Product: Update and finalize air quality analysis</p> <p>Completion Date: 10/25/2019</p>

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

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,127	\$2,144	\$79,690	\$90,040	\$175,000
Other Direct Costs	\$0	\$0	\$8,000	\$92,000	\$100,000
TOTAL	\$3,127	\$2,144	\$87,690	\$182,040	\$275,000
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FHWA Strategic Partnership for Sustainable Transportation	\$2,501	\$1,715	\$70,152	\$145,632	\$220,000
TDA Planning/Administration	\$626	\$429	\$17,538	\$36,408	\$55,000
TOTAL	\$3,127	\$2,144	\$87,690	\$182,040	\$275,000

OBJECTIVE

The objective of this work element is to develop a planning tool to better visualize the demand characteristics of freight flows using real-time data. This effort will involve collaboration with Caltrans and other partner agencies and stakeholders in the San Diego region as well as coordination with other Metropolitan Planning Organizations in Southern California, private carriers, real-time data vendors, and local communities. Emphasis in FY 2018 will be to finalize a web-based tool and procure and integrate new data sources.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, a kick-off meeting and two partnership webinars were held, draft Technical Memos 1 (State-of-the-Practice for Truck Data Collection and Truck Flow Visualization) and 2 (Truck Visualization Issue identification) were distributed for feedback, and initial data procurement and technical tool development were undertaken.

JUSTIFICATION

Situated between major production, trade, and population centers, the San Diego region is one of the largest metropolitan areas in California and possesses a wide array of transportation and infrastructure assets. Gaining a better understanding of freight flows throughout the region is critical to the regional planning process.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Grant administration</p> <p>Product: Agenda materials and meeting minutes; quarterly progress reports</p> <p>Completion Date: 6/30/2018</p>
2	35	<p>Task Description: Data gathering</p> <p>Product: Global Positioning System and/or other data sets for truck flows; purchase order/finalized procurement of proprietary truck data sets; Technical Memorandum 4 "Summary of data collection needs and strategies"; and partnership webinar</p> <p>Completion Date: 6/30/2018</p>
3	55	<p>Task Description: Data processing, visualization tool development, and Peer exchange roundtable</p> <p>Product: Technical Memorandum 5 "Summary of framework methodology integrating visualization data into CTM/Geographic Information System tools;" peer exchange roundtable and partnership webinar and Technical Memorandum 6 "Peer exchange assessment of a truck visualization tool;" and San Diego region truck circulation visualization tool and final report</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Project completion is scheduled in FY 2018.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$113,933	\$130,035	\$112,719
Other Direct Costs	\$1,409	\$4,800	\$4,200
TOTAL	\$115,342	\$134,835	\$116,919
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
<i>TransNet</i> Administration (1%)	\$57,671	\$67,418	\$58,459
TDA Planning/Administration	\$57,671	\$67,417	\$58,460
TOTAL	\$115,342	\$134,835	\$116,919

OBJECTIVE

The objectives of this work element are to: (1) conduct advance planning and implementation of the region’s habitat preservation system by assisting in the development and implementation of the regional habitat conservation plans; (2) strategically apply *TransNet* Environmental Mitigation Program funding to assist regional open space acquisitions, management, and monitoring efforts; and (3) pursue funding through federal, state, and/or regional sources to meet the long-term requirements for various environmental programs. Emphasis in FY 2018 will be: (1) implementation of goals identified in a regional management and monitoring strategy; (2) update and revise implementation agreements between SANDAG and the resource agencies; and (3) collaboration on regional conservation issues and priorities.

PREVIOUS ACCOMPLISHMENTS

Prior accomplishments include: (1) completion of a two-year regional management and monitoring work plan; (2) updated Management Strategic Plan to assist SANDAG with priorities for funding; (3) completion of draft Environmental Impact Report (EIR) for Buena Vista Lagoon; (4) completion of a regionwide strategy for management of the shot borer beetle invasive species; and (5) completion of review of other regional conservation planning metrics for establishing current annual status and success rates.

JUSTIFICATION

Promoting an integrated collaborative effort for the conservation of habitat and the cost-effective management of the land once conserved is consistent with the SANDAG strategic goal to "Develop and implement strategies to improve the quality of life in the region as characterized by...a healthy environment...consistent with the components of the Regional Plan and the SANDAG mission."

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	15	Task Description:	Seek approval and certification from the SANDAG Board of Directors for a preferred alternative for the Buena Vista Lagoon EIR.
		Product:	Final EIR presentation to the SANDAG Board of Directors
		Completion Date:	10/1/2017
2	10	Task Description:	Identify FY 2018 tasks from the updated Management Strategic Plan.
		Product:	Include FY 2018 tasks into FY 2018 Annual Funding Plan for regional management and monitoring
		Completion Date:	12/31/2017
3	25	Task Description:	Develop and take to the SANDAG Board of Directors a proposed amendment to the expiring Memorandum of Agreement (MOA) on implementation of Environmental Mitigation Program, which will include how to continue with regional management and monitoring efforts.
		Product:	Amended MOA
		Completion Date:	4/1/2018
4	15	Task Description:	Facilitate and oversee the San Diego Management and Monitoring program for implementation of Regional Management and Monitoring planning, including contracting, project management, organizational planning, strategic budget, and resource allocation.
		Product:	Meeting agendas and reports
		Completion Date:	6/30/2018
5	15	Task Description:	Complete standardized preserve management plan template for use as Best Management Practice tool for other land managers in the region.
		Product:	Hold workshops and fund two plans to test out template
		Completion Date:	6/30/2018
6	20	Task Description:	Develop multi-region collaborative effort to implement the shot hole borer beetle management plan.
		Product:	Through contractor, determine existence of beetle in San Diego region, determine best ways to identify them in the field, and start to test methods of management and eradication
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Future activities include: (1) Completion of Final EIR for Buena Vista Lagoon; (2) updated MOA with resource agencies for implementation of conservation goals; (3) implementation of shot borer beetle invasive species strategic plan; and (4) development of metrics for determining the current status and success rates for San Diego conserved land.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$34,959	\$60,307	\$67,253
Other Direct Costs	\$2,428	\$8,900	\$7,000
Contracted Services	\$118,403	\$112,230	\$134,154
TOTAL	\$155,790	\$181,437	\$208,407

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Contribution from Local Cities or Member Agencies	\$118,403	\$112,230	\$134,154
SANDAG Member Assessments	\$37,387	\$69,207	\$74,253
TOTAL	\$155,790	\$181,437	\$208,407

OBJECTIVE

The objectives of this work element are to: (1) facilitate the implementation of beach restoration through potential replenishment activities; and (2) continue the Regional Shoreline Monitoring Program. Emphasis in FY 2018 will be on monitoring the results of the 2012 Regional Beach Sand Project (RBSP) through continuation of the Regional Shoreline Monitoring Program and coordinating with local coastal jurisdictions on their coastal resiliency planning work.

PREVIOUS ACCOMPLISHMENTS

In 2009, SANDAG adopted the Coastal Regional Sediment Management Plan (CRSM Plan) for the San Diego region, which provides data and information on the region's long-term nourishment needs. It builds upon the existing guidance and policy document, the Shoreline Preservation Strategy, adopted in 1993. The Shoreline Management Program seeks to implement the CRSM Plan through ongoing beach nourishment and monitoring efforts. In 2001 and 2012, SANDAG completed two regional beach nourishment projects, known as RBSP I and RBSP II. In addition, SANDAG has carried out a shoreline monitoring program since 1996. SANDAG continues to manage the Shoreline Preservation Working Group and has been actively involved with the San Diego Climate Collaborative's Sea Level Rise Working Group since 2014.

JUSTIFICATION

The Regional Shoreline Management Program is guided by the SANDAG Board of Directors' approved Shoreline Preservation Strategy, Coastal Regional Sediment Management Plan, and Sand Retention Strategy. Shoreline preservation and restoration lead to healthy beaches, which provide necessary habitat, recreation, and economic prosperity, in support of an overall healthy environment.

PROJECT MANAGER: Sarah Pierce, Land Use / Transportation Planning Department
COMMITTEE(S): Regional Planning Committee
WORKING GROUP(S): Shoreline Preservation Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Coordinate the efforts of the Shoreline Preservation Working Group. Product: Agenda materials Completion Date: 6/30/2018
2	10	Task Description: Continue to attend Climate Collaborative Sea Level Rise Working Group Meetings and coordinate with local jurisdictions on sea level rise and erosion control strategies outlined in the SANDAG shoreline policy documents. Product: Meeting participation Completion Date: 6/30/2018
3	15	Task Description: Continue to conduct monthly beach photo monitoring to track coastal changes over time. Product: Monthly photo documentation Completion Date: 6/30/2018
4	15	Task Description: Continue to manage the Regional Shoreline Monitoring Program. Product: Annual report Completion Date: 6/30/2018
5	10	Task Description: Participate as a member of the California Shore and Beach Preservation Association, National American Shore and Beach Preservation Association, and California Coastal Coalition. Product: Meeting participation Completion Date: 6/30/2018

FUTURE ACTIVITIES

The Regional Shoreline Monitoring Program will continue as needed to meet RBSP II permit obligations as well as conduct ongoing work related to replenishment activities. Staff will continue to support the work of the Shoreline Preservation Working Group and will continue to participate in the San Diego Climate Collaborative's Sea Level Rise Working Group. In addition, staff will continue to monitor the efforts of local governments as they update their Local Coastal Programs and develop sea level rise adaptation strategies. Pending future funding, there may be an opportunity for SANDAG to partner with a local jurisdiction(s) to evaluate potential future sand retention projects if selected as an adaptation strategy by local jurisdictions.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$183,321	\$307,124	\$264,396
Other Direct Costs	\$10,030	\$16,618	\$10,400
Contracted Services	\$10	\$60,000	\$100,000
TOTAL	\$193,361	\$383,742	\$374,796

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5303) MPO Planning	\$60,000	\$65,000	\$128,557
SANDAG Member Assessments	\$78,053	\$80,019	\$90,089
TransNet Administration (1%)	\$55,308	\$238,723	\$0
TDA Planning/Administration	\$0	\$0	\$156,150
TOTAL	\$193,361	\$383,742	\$374,796

OBJECTIVE

The objective of this work element is to save energy and reduce greenhouse gas (GHG) emissions related to transportation fuels, electricity, and natural gas as well as address climate change mitigation and adaptation. This is done by implementing measures identified in San Diego Forward: The Regional Plan and its Sustainable Communities Strategy, Regional Energy Strategy, Climate Action Strategy, and other regional plans. Emphasis in FY 2018 will be on coordination with member agencies on clean transportation planning and GHG reduction strategies.

PREVIOUS ACCOMPLISHMENTS

SANDAG applied for additional Department of Energy, California Energy Commission, and Caltrans grants to supplement regional energy planning funding in the region. In addition, SANDAG completed energy/climate planning procurements to implement energy planning activities in the region (also implements activities identified in Work Element No. 32011.00).

JUSTIFICATION

This work element supports the SANDAG Strategic Goal to improve quality of life in the region and the Area of Emphasis for preparation of sustainable development strategies. Energy and climate change planning are critical to meeting the requirements of California Senate Bill 375 (Steinberg, 2008) and the goals of California Assembly Bill 32 (Nunez, 2006) and Senate Bill 32 (Pavley, 2016). Energy and transportation are the largest contributors to GHG emissions in California and in the San Diego region. Policy and planning efforts to reduce energy usage, diversify supply, and prepare for climate impacts are essential to maintain quality of life in the region.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	<p>Task Description:</p> <p>Product:</p> <p>Completion Date:</p>	<p>Facilitate the Regional Energy Working Group to coordinate implementation of energy/climate aspects of the Regional Plan and serve as a forum to discuss regional energy issues.</p> <p>Meeting agendas and presentations</p> <p>6/30/2018</p>
2	25	<p>Task Description:</p> <p>Product:</p> <p>Completion Date:</p>	<p>Explore energy program and strategies that support local jurisdictions and SANDAG in meeting climate/energy action plan goals and bring more resources to the region. Support zero net energy goals and projects to meet state GHG targets. This task will collaborate with the Local Government Partner agencies and San Diego Gas & Electric and other state agencies (California Public Utilities Commission and California Energy Commission).</p> <p>Status reports highlighting regional program opportunities that achieve actual energy savings; agendas and presentations for state agency and regional meetings; draft request for proposals to identify cost-effective energy programs that fill a gap in existing programs</p> <p>6/30/2018</p>
3	25	<p>Task Description:</p> <p>Product:</p> <p>Completion Date:</p>	<p>Develop Regional Charger Program; integrate clean fuel measures into regional infrastructure projects and programs, and represent SANDAG on the San Diego Regional Clean Cities Coalition Board.</p> <p>Presentations, meetings, and materials that assist regional sustainability and clean transportation initiatives; support for clean vehicle and/or clean energy educational events; and grant applications to fund clean fuel and sustainability projects. Local funds will be used for grant application effort.</p> <p>6/30/2018</p>
4	30	<p>Task Description:</p> <p>Product:</p> <p>Completion Date:</p>	<p>Support development and implementation of local climate action plans related to transportation, renewable energy, and/or adaptation. Represent SANDAG on the San Diego Regional Climate Collaborative and Alliance of Regional Collaboratives for Climate Adaptation. Monitor state climate planning initiatives.</p> <p>Agendas, reports, and presentations highlighting regional accomplishments and agreements</p> <p>6/30/2018</p>

FUTURE ACTIVITIES

Additional activities could include climate planning support services that address transportation and/or adaptation; implement regional alternative fuel readiness plans; support local zero net energy efforts; and/or access cap-and-trade revenues for the region as needed.

WORK ELEMENT: 32010.00 Plug-in SD: Implementation of Regional Electric Vehicle Plan
AREA OF EMPHASIS: Sustainable Development

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$33,477	\$29,568	\$67,569	\$46,722	\$177,336
Other Direct Costs	\$0	\$683	\$2,812	\$1,027	\$1,327	\$5,850
Contracted Services	\$0	\$104,314	\$112,500	\$100,000	\$100,000	\$416,814
TOTAL	\$0	\$138,474	\$144,880	\$168,596	\$148,049	\$600,000

Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
California Energy Commission	\$0	\$138,474	\$144,880	\$16,645	\$0	\$300,000
California Energy Commission	\$0	\$0	\$0	\$151,951	\$148,049	\$300,000
TOTAL	\$0	\$138,474	\$144,880	\$168,596	\$148,049	\$600,000

OBJECTIVE

The objective of this work element is to implement the San Diego Regional Plug-In Electric Vehicle (PEV) Readiness Plan (2014) and facilitate activities to advance Electric Vehicle Charging Station (EVCS) deployment in the region. Emphasis in FY 2018 will be on continued Electric Vehicle (EV) Expert technical assistance, regional EVCS planning and analysis, and general PEV and EVCS awareness activities.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: received grant funding and established Plug-in SD in 2015; developed resources for local jurisdictions on permitting, inspection, and installation of EVCS; created the EV Expert to offer on-demand technical assistance to potential EVCS hosts; and developed dealership training modules on PEVs and EV charging in the region.

JUSTIFICATION

On March 27, 2015, the SANDAG Board of Directors accepted a two-year award from the California Energy Commission (CEC) to support implementation of San Diego regional planning efforts for PEV. This project helps SANDAG achieve its Strategic Goal to improve quality of life through the Area of Emphasis of planning and funding sustainable development strategies. The SANDAG Board of Directors accepted the San Diego Regional PEV Readiness Plan in January 2014. Facilitating the deployment of PEVs is an implementation action in San Diego Forward: The Regional Plan. Energy and transportation are the largest contributors to greenhouse gas emissions in the state and region, and facilitating the continued roll out of PEVs and EVCS will be a significant means for the region to reduce emissions through 2050.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	70	<p>Task Description: Prepare regional planning analyses to determine gaps in existing EV charging network, opportunities for investment and/or incentives, and considerations for EV charging in disadvantaged communities.</p> <p>Product: EVCS maps and methodology report; EVCS investment and incentives report; disadvantaged communities assessment; and presentations to working groups</p> <p>Completion Date: 4/30/2018</p>
2	10	<p>Task Description: Administer CEC grant funding to implement Plug-in SD program. Oversee subcontract with Center for Sustainable Energy (CSE).</p> <p>Product: Monthly progress reports and quarterly invoices</p> <p>Completion Date: 6/29/2018</p>
3	10	<p>Task Description: Oversee subcontractor CSE's work to offer technical assistance via the EV Expert.</p> <p>Product: Monthly tracking logs and sample response reports</p> <p>Completion Date: 6/29/2018</p>
4	10	<p>Task Description: Oversee CSE's work to prepare and implement an outreach and education plan focused on promoting the EV Expert and offering education on PEVs and EVCS to diverse stakeholders.</p> <p>Product: Education and outreach plan; three to four promotional materials on EV Expert; three to four educational materials on PEVs and EVCS; and tracking log for presentations and events</p> <p>Completion Date: 6/29/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	34	<p>Task Description: Administer CEC grant funding to implement Plug-in SD program. Oversee subcontract with the CSE.</p> <p>Product: Monthly progress reports and quarterly invoices</p> <p>Completion Date: 6/30/2019</p>
2	33	<p>Task Description: Oversee subcontractor CSE's work to offer technical assistance via the EV Expert.</p> <p>Product: Monthly tracking logs and sample response reports</p> <p>Completion Date: 3/29/2019</p>
3	33	<p>Task Description: Oversee CSE's work to prepare and implement an outreach and education plan focused on promoting the EV Expert and offering education on PEVs and EVCS to diverse stakeholders.</p> <p>Product: Updated education and outreach plan and tracking log for presentations and events</p> <p>Completion Date: 3/29/2019</p>

WORK ELEMENT: 32011.00 Energy Roadmap Program Continuation: SDG&E
AREA OF EMPHASIS: Sustainable Development

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 - 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$155,601	\$403,149	\$506,621	\$1,738,012	\$2,803,383
Other Direct Costs	\$0	\$4,002	\$18,830	\$22,000	\$19,993	\$64,825
Contracted Services	\$0	\$0	\$275,200	\$550,000	\$1,174,800	\$2,000,000
TOTAL	\$0	\$159,603	\$697,179	\$1,078,621	\$2,932,805	\$4,868,208

Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019 - 2021	Total
San Diego Gas & Electric	\$0	\$159,603	\$697,179	\$1,078,621	\$2,932,805	\$4,868,208
TOTAL	\$0	\$159,603	\$697,179	\$1,078,621	\$2,932,805	\$4,868,208

OBJECTIVE

The objective of this work element is the continuation of the Energy Roadmap Program that formerly was identified under Work Element No. 32007.00. The program is a collaboration between San Diego Gas & Electric (SDG&E) and SANDAG that began in 2010. It provides energy efficiency outreach, planning, and engineering assistance to offer ways jurisdictions can use less energy and reduce greenhouse gas (GHG) emissions in local government operations and their communities. Emphasis in FY 2018 will be to work with member agencies to implement energy efficiency measures in their operations and collaborate on the development of Climate Action Plans (CAPs).

PREVIOUS ACCOMPLISHMENTS

SANDAG procured consultant services to provide expertise to member agencies to implement energy efficiency measures in their operations and to develop CAPs.

JUSTIFICATION

This work element supports the SANDAG Strategic Goal to improve quality of life in the region and the Area of Emphasis for preparation of sustainable development strategies. The Regional Transportation Plan and its Sustainable Communities Strategy call for SANDAG to support member agency implementation of their Energy Roadmaps. This program helps SANDAG and local governments achieve Regional Plan mitigation measure GHG-4E; and helps implement the SANDAG Regional Energy Strategy and Climate Action Strategy.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Assist with implementation of Green Operations manual; address energy and green building codes and standards in SANDAG infrastructure; implement energy efficiency actions of the Regional Energy Strategy.</p> <p>Product: Yammer/intranet posts on reduce your use; booth at SANDAG Wellness Fairs; checklist on progress on Green Operations Manual; Green Team agendas</p> <p>Completion Date: 6/30/2018</p>
2	30	<p>Task Description: Provide tools/resources to save energy in municipal operations, including access to energy engineers to assist with energy audits, management of building retrofits, project financing, and monitoring building performance.</p> <p>Product: Energy audits, completed rebate and incentive applications, and performance tracking reports</p> <p>Completion Date: 6/30/2018</p>
3	40	<p>Task Description: Provide energy and climate planning assistance: includes preparation of GHG inventories, GHG reduction measures, climate action planning, coordination with SDG&E Emerging Cities Program (ECP), San Diego Regional Energy Partnership (SDREP), and San Diego Regional Climate Collaborative (SDRCC).</p> <p>Product: GHG inventories and forecasts; energy and climate planning support; Regional Energy Working Group reports and presentations; subregional peer network meeting materials; and ECP applications or similar</p> <p>Completion Date: 6/30/2018</p>
4	20	<p>Task Description: Participate in collaborative regional energy projects with other local government partnerships through the SDREP: continue operation of SDRCC; assist with zero net energy policies for local governments; assist green business programs in the region; assist community outreach on home energy upgrades; support education and trainings for municipal employees.</p> <p>Product: SDRCC steering committee agendas and agendas; materials to assist local and regional government with achievement of state energy and GHG reduction goals</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Assist with implementation of Green Operations manual; address energy and green building codes and standards in SANDAG infrastructure; implement energy efficiency action of the Regional Energy Strategy.</p> <p>Product: Yammer/intranet posts on reduce your use; booth at SANDAG Wellness Fairs; checklist on progress on Green Operations Manual; Green Team agendas</p> <p>Completion Date: 12/31/2020</p>
2	30	<p>Task Description: Provide tools/resources to save energy in municipal operations, including access to energy engineers to assist with energy audits, management of building retrofits, project financing, and monitoring building performance.</p> <p>Product: Energy audits, completed rebate and incentive applications, and performance tracking reports</p> <p>Completion Date: 12/31/2020</p>
3	40	<p>Task Description: Provide energy and climate planning assistance: includes preparation of GHG inventories, GHG reduction measures, climate action planning, coordination with SDG&E ECP, SDREP, and SDRCC.</p> <p>Product: GHG inventories and forecasts; energy and climate planning support; Regional Energy Working Group reports and presentations; subregional peer network meeting materials; and ECP applications or similar</p> <p>Completion Date: 12/31/2020</p>
4	20	<p>Task Description: Participate in collaborative regional energy projects with other local government partnerships through the SDREP: continue operation of SDRCC; assist with zero net energy policies for local governments; assist green business programs in the region; assist community outreach on home energy upgrades; support education and trainings for municipal employees.</p> <p>Product: SDRCC steering committee agendas and agendas; materials to assist local and regional government with achievement of state energy and GHG reduction goals</p> <p>Completion Date: 12/31/2020</p>

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$308,775	\$450,001	\$459,306
Other Direct Costs	\$19,773	\$0	\$2,000
Contracted Services	\$0	\$70,000	\$25,000
TOTAL	\$328,548	\$520,001	\$486,306

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
<i>TransNet</i> Smart Growth Program Monitoring	\$0	\$20,000	\$147,597
<i>TransNet</i> Bicycle/Pedestrian Program Monitoring	\$0	\$20,000	\$147,598
<i>TransNet</i> Administration (1%)	\$328,548	\$480,001	\$191,111
TOTAL	\$328,548	\$520,001	\$486,306

OBJECTIVE

The objective of this work element is to administer and implement the *TransNet* Smart Growth Incentive Program (SGIP) and *TransNet* Active Transportation Grant Program (ATGP). The SGIP and ATGP fund local capital and planning projects that increase opportunities for biking, walking, and transit use throughout the region and help lower greenhouse gas (GHG) emissions. Emphasis in FY 2018 will be to continue to administer the ongoing grant projects and to conduct the call for grant proposals for the fourth cycle of funding.

PREVIOUS ACCOMPLISHMENTS

There have been three cycles of funding for both competitive grant programs. To date, the SGIP has awarded \$30.8 million in funds to a total of 43 projects, including 23 capital grants and 20 planning grants. The ATGP has awarded nearly \$29.4 million in funds to a total of 72 projects, including 30 planning, bike parking, and education program grants and 42 capital grants.

JUSTIFICATION

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

PROJECT MANAGER: Coleen Clementson, Land Use / Transportation Planning Department

COMMITTEE(S): Regional Planning Committee
 Transportation Committee

WORKING GROUP(S): Regional Planning Technical Working Group
 Cities/County Transportation Advisory Committee
 Active Transportation Working Group
 Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Administer and implement the SGIP and ATGP to ensure the timely completion of grant funded projects and general contract compliance.</p> <p>Product: Quarterly status reports to Independent Taxpayer Oversight Committee, Transportation Committee, and Regional Planning Committee; invoice payments; executed contract amendments; site visit summaries and reports; grants coordination team agendas and meeting summaries</p> <p>Completion Date: 6/30/2018</p>
2	5	<p>Task Description: In coordination with the Regional Transportation Improvement Program, upgrade grant tracking and monitoring systems (ProjecTrak) to ensure the timely completion of grant-funded projects and general contract compliance by developing and implementing an automated grant tracking system.</p> <p>Product: Implementation of an updated project tracking system</p> <p>Completion Date: 6/30/2018</p>
3	15	<p>Task Description: Continue implementing communications plan for the grant programs.</p> <p>Product: Updated communications plan; project photos/videos; press releases and social media posts; website updates including project deliverables and story map; annual report to working groups, Policy Advisory Committees, and the SANDAG Board of Directors</p> <p>Completion Date: 6/30/2018</p>
4	25	<p>Task Description: Support work on the California Active Transportation Program funding recommendations; Develop work program and schedule for Cycle 4 <i>TransNet</i> SGIP and ATGP. Incorporate GHG and Transit-Oriented Development (TOD) considerations into application/evaluation process for Cycle 4. Update the Regional Housing Needs Assessment Progress Report in preparation for Cycle 4.</p> <p>Product: Work program/schedule for Cycle 4 for the SGIP and ATGP, and recommendations for updates to application/evaluation process for Cycle 4</p> <p>Completion Date: 6/30/2018</p>
5	5	<p>Task Description: Conduct land use and related benefit assessment of SGIP/ATGP investments in local communities.</p> <p>Product: Land development and economic studies</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Staff will continue to monitor the progress of grant recipients and to make process improvements. Based on the analysis of how well the grant programs are achieving objectives and supporting TOD by the implementation of the Grant Benefit Tracker (assessment tool), staff will conduct longitudinal, geographically-specific studies of the benefits resulting from the SGIP/ATGP projects.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$79,948	\$127,621	\$120,316
Other Direct Costs	\$4	\$0	\$0
TOTAL	\$79,952	\$127,621	\$120,316
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5303) MPO Planning	\$70,782	\$112,983	\$100,000
TDA Planning/Administration	\$9,170	\$14,638	\$20,316
TOTAL	\$79,952	\$127,621	\$120,316

OBJECTIVE

The objective of this work element is to oversee the review of local and state environmental and policy documents and guidelines and monitor current and future development plans for potential impacts on the regional transportation network. This work is done in coordination with other work elements to facilitate implementation of San Diego Forward: The Regional Plan (Regional Plan). This work is done in collaboration with Caltrans, the Metropolitan Transit System (MTS), and the North County Transit District (NCTD). Emphasis in FY 2018 will be to continue to improve coordination with partner agencies (e.g., establishing regular check-ins, organizing review of comments across multiple agencies).

PREVIOUS ACCOMPLISHMENTS

In FY 2017, staff submitted comments on 17 local development projects and plans, as well as three statewide policy documents. Feedback from local jurisdictional staff was incorporated into the outline of project comment letters. The Intergovernmental Review (IGR) project tracking tool (IGR Lite) was updated to a more user-friendly interface. IGR Lite is an internally developed tool that is used to map and report on project progress. The IGR Review Checklist was used to streamline internal review and to train new staff.

JUSTIFICATION

Since the goal of the IGR Program is to ensure that regional needs are met in current and future development projects, the program supports the Sustainable Mobility Programs and Services area of emphasis in the following ways: (1) ensuring early coordination when regionally significant projects are proposed; (2) working with local jurisdictions and special districts to ensure implementation of the Regional Plan; and (3) identifying future opportunities for coordination with local jurisdictions.

PROJECT MANAGER: Coleen Clementson, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee
Regional Planning Committee

WORKING GROUP(S): Regional Planning Technical Working Group
Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Coordinate area-wide clearinghouse and IGR processing, including ongoing maintenance and refinements of the enhanced project and reporting tool, performing internal reporting requirements, and coordinating the internal circulation of projects for review.</p> <p>Product: IGR database, IGR project tracking and reporting tool, and monthly IGR reports</p> <p>Completion Date: 6/30/2018</p>
2	75	<p>Task Description: Conduct review of local development projects, as well as local and state policy documents and guidelines, for transportation related impacts in coordination with agencies such as Caltrans, MTS, NCTD, California Association of Councils of Governments, and/or others, as appropriate.</p> <p>Product: Comment letters</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Future activities include continued monitoring and commenting on local projects and plans, as well as statewide policy documents and guidelines. Refinements to the project tracking and reporting tool will be made as necessary to continue streamlining the review process.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$26,650	\$50,510	\$42,646
Other Direct Costs	\$307	\$500	\$500
TOTAL	\$26,957	\$51,010	\$43,146
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$23,865	\$45,159	\$38,197
TDA Planning/Administration	\$3,092	\$5,851	\$4,949
TOTAL	\$26,957	\$51,010	\$43,146

OBJECTIVE

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

Imperial County: Emphasis in FY 2018 will be to continue collaboration efforts with the Imperial County Transportation Commission (ICTC), the Southern California Association of Governments (SCAG), and Caltrans on joint planning activities between the two regions, including implementation of San Diego Forward: The Regional Plan (Regional Plan) and collaboration on the Impacts of Border Delays study.

Orange County: Emphasis in FY 2018 will be to continue to meet with the Orange County Transportation Authority (OCTA), SCAG, and Caltrans to exchange information on long-range planning activities.

Riverside County: Emphasis in FY 2018 will be to review strategic objectives set forth in the Interstate 15 (I-15) Interregional Partnership (IRP) with the Western Riverside Council of Governments (WRCOG) and coordinate on the San Diego and Riverside Park & Ride Regional Study.

PREVIOUS ACCOMPLISHMENTS

Imperial County: Since 2012 SANDAG has hosted quarterly coordination meetings with ICTC, SCAG, and Caltrans to discuss updates to joint planning activities. In 2015, SANDAG, ICTC, and Caltrans completed the Pedestrian and Bicycle Transportation Access Study for the California-Baja California Ports of Entry.

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

Riverside County: SANDAG and WRCOG/Riverside Transit Agency/Riverside County Transportation Commission formed the I-15 IRP, analyzed the interregional commuter issues, developed a comprehensive set of strategies in transportation, economic development, and housing to reduce congestion on the I-15, and have been implementing those strategies for several years.

JUSTIFICATION

All three counties (Imperial, Orange, and Riverside) are advisory members of the Borders Committee, and Imperial County is an advisory member of the SANDAG Board of Directors. As such, ongoing collaboration with all three counties is important in developing and implementing the Regional Plan, in addition to several other ongoing federal and statewide planning efforts.

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

COMMITTEE(S): Borders Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Imperial County: Continue coordination and collaboration with ICTC, SCAG, and Caltrans including: monitoring strategies included in the San Diego-Imperial County Interstate 8 Corridor Strategic Plan; follow-up activities related to the Pedestrian and Bicycle Transportation Access Study for the California-Baja California Ports of Entry; SCAG Goods Movement Border Crossing Study - Phase II; and A Fresh Look at Impacts of Border Delays Study, and other items of joint interest.</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2018</p>
2	30	<p>Task Description: Orange County: Coordinate and collaborate with OCTA on the implementation of long-range plans, including Orange County's Long Range Transportation Plan and the Regional Plan, as well as other items of joint interest.</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2018</p>
3	30	<p>Task Description: Riverside County: Continue working with WRCOG, Riverside County Transportation Commission, Riverside Transit Authority, SCAG, and Caltrans within the context of the I-15 IRP and Riverside Park & Ride Regional Study. Also, continue to collaborate on implementing the Regional Plan, as well as other issues of mutual concern.</p> <p>Product: Status reports for the Borders Committee</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Future activities include continued coordination on interregional planning matters with Caltrans, ICTC, OCTA, SCAG, and WRCOG.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$338,255	\$378,551	\$382,692
Other Direct Costs	\$139	\$3,100	\$3,100
Contracted Services	\$1,195	\$6,000	\$6,000
TOTAL	\$339,589	\$387,651	\$391,792

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$300,638	\$240,000	\$346,854
TDA Planning/Administration	\$38,951	\$147,651	\$44,938
TOTAL	\$339,589	\$387,651	\$391,792

OBJECTIVE

The objective of this work element is to oversee and coordinate binational collaboration and coordination activities. This includes coordination of the Borders Committee and the Committee on Binational Regional Opportunities (COBRO) as well as collaboration with Mexico, including the municipalities and the State of Baja California, border stakeholders, and tribal governments. Emphasis in FY 2018 will be on strengthening coordination efforts of federal, state, and local agencies in addressing border-related matters and projects.

PREVIOUS ACCOMPLISHMENTS

Since its creation in 2001, the SANDAG Borders Committee provides policy oversight for collaboration and planning activities that impact the borders of the San Diego region - Riverside, Orange, and Imperial Counties, tribal governments, and Mexico. Since 1996, COBRO has provided a forum for discussion of binational border activities, and provides input to the Borders Committee in the areas of binational planning and collaboration. Annual joint meetings of these two groups and representatives from the municipalities and the State of Baja California, Mexico, have been held since 2008, and binational events addressing relevant topics, such as water supply, border wait times, smart growth, climate change, active transportation, etc., have been held on an annual basis since 1997.

JUSTIFICATION

San Diego’s location along the border with Mexico places the region in an advantageous position when leveraging its strengths with those of its neighbors, resulting in improved global competitiveness and better quality of life for our communities. Border mobility and transportation, housing, water and energy supply, the environment and climate change, economic development and public safety have been identified as the main areas for border collaboration.

PROJECT MANAGER: Hector Vanegas, Executive Office
COMMITTEE(S): Borders Committee
WORKING GROUP(S): Committee on Binational Regional Opportunities
 Interagency Technical Working Group on Tribal Transportation Issues

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Coordinate with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, including the Metropolitan Zone framework (Tijuana-Tecate-Rosarito), City of Tijuana Metropolitan Planning Institute (IMPLAN, in Spanish), the Consuls General of Mexico in San Diego and of the United States in Tijuana, and native tribal governments. Update the Binational Contact Guide.</p> <p>Product: Updated reports and the Binational Contacts Guide</p> <p>Completion Date: 6/30/2018</p>
2	35	<p>Task Description: Provide staff support and coordination for the Borders Committee and COBRO meetings, and for the SANDAG annual binational event.</p> <p>Product: Agendas, follow-up activities, and recommendations. A joint meeting of the Borders Committee, COBRO, and the municipalities and the State of Baja California also will be held</p> <p>Completion Date: 6/30/2018</p>
3	15	<p>Task Description: Collaborate with agencies and stakeholders to promote the development of the State Route 11/Otay Mesa East Port of Entry project within the different binational border forums, including the High Level Economic Dialogue, the Binational Group on Bridges and Border Crossings, and the Joint Working Committee (in conjunction with Work Element No. 12011.01).</p> <p>Product: Progress and informational reports</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Collaborate with IMPLAN to link proposed regional planning and collaboration strategies, including issues identified in the Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan.</p> <p>Product: Joint policy meeting with the State of Baja California and the municipalities of Tijuana, Tecate, and Playas de Rosarito, and progress reports</p> <p>Completion Date: 6/30/2018</p>
5	15	<p>Task Description: Update the reports on shared border infrastructure projects (in conjunction with Work Element No. 34001.00), and on border crossing and trade statistics.</p> <p>Product: Annual report</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This is an ongoing work element. The Borders Committee holds monthly meetings, and COBRO has scheduled six regular meetings, including the annual binational event.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$84,646	\$116,523	\$124,404
Other Direct Costs	\$2,351	\$2,200	\$20,820
Contracted Services	\$11,150	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$20,000
TOTAL	\$98,147	\$118,723	\$165,224
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$86,669	\$105,105	\$146,273
TDA Planning/Administration	\$11,478	\$13,618	\$18,951
TOTAL	\$98,147	\$118,723	\$165,224

OBJECTIVE

The objectives of this work element are to: (1) continue the government-to-government framework for engaging the 18 federally-recognized sovereign tribal nations in the region in the regional transportation planning process as mandated by federal and state regulations; (2) coordinate and consult with tribal governments and intertribal organizations on major transportation, land use, and other regional planning initiatives to ensure timely and meaningful input into the decision-making process; (3) facilitate the meaningful involvement of the Southern California Tribal Chairmen's Association (SCTCA) in the SANDAG policy-making structure; and (4) provide a technical forum for discussing tribal transportation issues through the Interagency Technical Working Group on Tribal Transportation Issues. Emphasis in FY 2018 will be the development and implementation of the Tribal Consultation Plan for the 2019 update to San Diego Forward: The Regional Plan (Regional Plan), including the 2018 San Diego Regional Tribal Summit.

PREVIOUS ACCOMPLISHMENTS

In 2016, SCTCA and SANDAG successfully applied for a Caltrans Strategic Partnership grant to develop an Intraregional Tribal Transportation Strategy as an early action of the Regional Plan. In 2017, SCTCA and SANDAG developed the strategy using the tribal working group as the project advisory group. The project group conducted a transportation issues survey of almost all the tribes in the region. The survey results were discussed, projects identified, cost estimates established, and a tool to sort the projects into potential partnerships and funding sources was developed.

JUSTIFICATION

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

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Facilitate the effective and equitable involvement of tribal nations in regional and transportation planning through consultation, coordination, and collaboration. Develop and implement the Tribal Consultation Plan for the 2019 update to the Regional Plan.</p> <p>Product: One presentation to the SCTCA Board per quarter on a regional or transportation planning policy/program of relevance to the tribal nations</p> <p>Completion Date: 6/30/2018</p>
2	20	<p>Task Description: Provide technical support to the SCTCA advisory members to SANDAG in the development of agenda items to the Policy Advisory Committees and SANDAG Board of Directors on relevant tribal issues, including follow-up on the 2014 Regional Tribal Summit and coordination of the 2018 Regional Tribal Summit.</p> <p>Product: One agenda item/report per quarter to either Borders, Regional Planning, Transportation, or Public Safety Committees, and materials for 2018 Regional Tribal Summit</p> <p>Completion Date: 6/30/2018</p>
3	30	<p>Task Description: Oversee and provide administrative staff support for the quarterly meetings of the Interagency Technical Working Group on Tribal Transportation Issues, composed of representatives from as many of the 18 tribal nations in the region as want to formally participate.</p> <p>Product: Quarterly meeting agenda packets/participant list</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Coordinate with federal, state, and local and government agencies on relevant tribal-related issues as well as with intertribal agencies such as the Reservation Transportation Authority, Native American Environmental Protection Coalition, and the National Indian Justice Center.</p> <p>Product: Meeting agendas/participant lists and participation in key conferences/meetings such as the Caltrans Native American Advisory Committee</p> <p>Completion Date: 6/30/2018</p>
5	20	<p>Task Description: Provide planning level support for the implementation of the Caltrans Strategic Partnership Planning Grant, "Intraregional Tribal Transportation Strategy."</p> <p>Product: Meeting agendas, notes, and reports</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

SANDAG will continue to work closely with the tribal nations in the region to ensure their timely and meaningful participation in the regional planning process.

WORK ELEMENT: 34010.00 Intraregional Tribal Transportation Strategy
AREA OF EMPHASIS: Sustainable Development

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$7,472	\$22,457	\$5,010	\$34,939
Other Direct Costs	\$0	\$547	\$4,514	\$0	\$5,061
Contracted Services	\$0	\$32,924	\$82,076	\$10,000	\$125,000
Pass-Through to Other Agencies	\$0	\$5,389	\$9,611	\$0	\$15,000
TOTAL	\$0	\$46,332	\$118,658	\$15,010	\$180,000
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$40,643	\$105,961	\$13,396	\$160,000
TDA Planning/Administration	\$0	\$5,689	\$12,697	\$1,614	\$20,000
TOTAL	\$0	\$46,332	\$118,658	\$15,010	\$180,000

Note: There also is an additional \$20,000 in-kind contribution from the Southern California Tribal Chairman's Association to provide the local match requirement for the Federal Highway Administration grant.

OBJECTIVE

The objective of this work element is to develop an Intraregional Tribal Transportation Strategy (ITTS) in partnership with the tribal nations and other agencies that influence tribal transportation in the region. SANDAG, in partnership with the Southern California Tribal Chairmen's Association (SCTCA), Reservation Transportation Authority, County of San Diego, North County Transit District, Metropolitan Transit System, Caltrans, and Bureau of Indian Affairs, will work together to develop a strategy that identifies key multimodal projects that will improve tribal mobility while meeting regional, state, and federal goals. Emphasis in FY 2018 will be to complete the ITTS.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, a survey was developed with input from the Project Advisory Group. The project team worked with tribal nations to complete a transportation needs assessment for each nation, identifying multimodal improvements. A workshop was held to review the survey results and discuss criteria for clustering identified projects and a method for conducting cost estimates. Cost estimates were completed for the identified projects.

JUSTIFICATION

San Diego Forward: The Regional Plan focuses transportation investments in the most urbanized areas, where there is existing and planned transportation infrastructure. At the same time, the transportation system also supports the needs of federally recognized tribal nations whose reservations are located in the sparsely populated eastern rural areas of the region.

PROJECT MANAGER: Jane Clough, Land Use / Transportation Planning Department

COMMITTEE(S): Borders Committee
Transportation Committee

WORKING GROUP(S): Interagency Technical Working Group on Tribal Transportation Issues

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Project Coordination/Stakeholder Involvement: Coordination of Project Development Team to meet quarterly throughout the project; coordination with SCTCA and Interagency Technical Working Group on Tribal Transportation Issues</p> <p>Product: Meeting agendas, notes, and attendance</p> <p>Completion Date: 6/30/2018</p>
2	50	<p>Task Description: Develop Strategic Plan: Develop criteria for prioritizing projects, prioritize projects through inclusionary process with stakeholders, facilitate the development of the Strategic Plan.</p> <p>Product: Draft/final Strategic Plan</p> <p>Completion Date: 6/30/2018</p>
3	20	<p>Task Description: Implementation and Next Steps: Present findings to SCTCA/SANDAG Board/Policy Advisory Committees/Tribal Networks with recommendations for implementation.</p> <p>Product: PowerPoint presentations, agendas/attendance, and meeting notes</p> <p>Completion Date: 6/30/2018</p>
4	5	<p>Task Description: Project Administration: Track consultant invoices monthly and submit invoices to Caltrans quarterly. Prepare quarterly reports summarizing progress.</p> <p>Product: Quarterly invoices and reports</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Project completion is scheduled in FY 2018.

CHAPTER 2.3 SUSTAINABLE MOBILITY PROGRAMS AND SERVICES

Collaborate with Caltrans, transit operators, and other partner agencies to implement sustainable mobility projects, programs, and services that help to improve mobility, reduce traffic congestion, increase reliability, enhance customer service, and address air quality and climate change goals.

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

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$521,287	\$40,926	\$68,193	\$38,942	\$669,348
Other Direct Costs	\$13,948	\$4,755	\$0	\$0	\$18,703
Contracted Services	\$879,006	\$163,586	\$50,000	\$0	\$1,092,592
Pass-Through to Other Agencies	\$1,175	\$20,000	\$0	\$0	\$21,175
TOTAL	\$1,415,416	\$229,267	\$118,193	\$38,942	\$1,801,818
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FHWA Metropolitan Planning (PL)	\$182,230	\$0	\$55,000	\$0	\$237,230
Statewide Transit Planning Grant (5304)	\$300,000	\$0	\$0	\$0	\$300,000
City of San Diego	\$171,118	\$28,882	\$0	\$0	\$200,000
TDA Planning/Administration	\$635,773	\$200,385	\$63,193	\$38,942	\$938,293
SAFETEA-LU Earmark Grant	\$82,834	\$0	\$0	\$0	\$82,834
FTA (5303) MPO Planning	\$43,461	\$0	\$0	\$0	\$43,461
TOTAL	\$1,415,416	\$229,267	\$118,193	\$38,942	\$1,801,818

OBJECTIVE

The objective of this work element is the development of a multimodal ground access plan for the area in and around San Diego International Airport, including facility needs for the planned Intermodal Transportation Center along the north side of the airport, and roadway connections to/from Interstate 5 (I-5). Emphasis in FY 2018 will be to finalize the Project Study Report (PSR) to determine potential funding sources for I-5 ramp improvements.

PREVIOUS ACCOMPLISHMENTS

Alternative I-5 ramp configurations were evaluated and narrowed down to three preferred designs. Environmental technical reports were prepared. A Purpose and Needs Statement, as well as the technical studies and design plans were developed for Caltrans approval. A draft PSR also was prepared.

JUSTIFICATION

With the Airport Development Plan outlined by the San Diego County Regional Airport Authority, the airport will continue to be a major regional destination. Along with future redevelopment of the prior rental car parking areas along Harbor Drive and future plans for redeveloping the Embarcadero, there is a need for a long-range, comprehensive multimodal ground access plan that identifies transportation facility needs, costs, and phasing strategies to take advantage of potential federal and state funding opportunities. The results would provide additional detail to those regional highway and transit improvements outlined in San Diego Forward: The Regional Plan, including accommodating the future southern terminus for the California High Speed Rail system.

PROJECT MANAGER: Miriam Kirshner, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	60	Task Description: Complete the PSR for the I-5 airport ramps. Product: PSR Completion Date: 12/31/2017
2	40	Task Description: Seek funding sources for the I-5 ramps. Product: Grant application Completion Date: 6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Pending identification of funding, prepare scope of work for ground access plan for airport and surrounding areas in coordination with other local agencies. Product: Draft Scope of Work Completion Date: 6/30/2019

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

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,281,653	\$521,045	\$605,400	\$687,380	\$4,095,478
Other Direct Costs	\$51,271	\$4,373	\$24,300	\$28,700	\$108,644
Materials and Equipment	\$0	\$0	\$0	\$50,000	\$50,000
Contracted Services	\$930,268	\$247,370	\$505,041	\$350,000	\$2,032,679
TOTAL	\$3,263,192	\$772,788	\$1,134,741	\$1,116,080	\$6,286,801

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FHWA Metropolitan Planning (PL)	\$555,418	\$250,000	\$600,000	\$577,333	\$1,982,751
TDA Planning/Administration	\$1,151,828	\$522,788	\$534,741	\$538,747	\$2,748,104
<i>TransNet</i> Bicycle/Pedestrian Program Monitoring	\$1,050,000	\$0	\$0	\$0	\$1,050,000
Strategic Growth Council - Prop 84	\$254,066	\$0	\$0	\$0	\$254,066
Miscellaneous Project Revenue	\$49,352	\$0	\$0	\$0	\$49,352
Federal 5307 CA-90-Y819	\$202,528	\$0	\$0	\$0	\$202,528
TOTAL	\$3,263,192	\$772,788	\$1,134,741	\$1,116,080	\$6,286,801

OBJECTIVE

The objective of this work element is to support SANDAG efforts to improve mobility and access through coordinated Active Transportation planning and project development activities. Emphasis in FY 2018 will be to support implementation of regional bikeway projects, collect and analyze data in support of Active Transportation Project Evaluation and Monitoring, and coordinate with local active transportation efforts.

PREVIOUS ACCOMPLISHMENTS

Previous work includes SANDAG Board of Directors approval of the San Diego Regional Bicycle Plan and the Regional Bike Plan Early Action Program to advance implementation of high-priority regional bikeway corridors. There are currently 25 active bikeway Capital Improvement Program projects in various stages of development and the Active Transportation Monitoring and Evaluation Program is under way.

JUSTIFICATION

This program is a key input to San Diego Forward: The Regional Plan and is critical to the development of regional and local projects funded by the *TransNet* Active Transportation Program.

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

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): Active Transportation Working Group
 Bayshore Bikeway Working Group
 Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Oversee efforts underway to complete unfinished sections of the Bayshore Bikeway, Coastal Rail Trail, and Inland Rail Trail. Coordination of High-Priority Urban Bikeway project development and implementation in nine corridors.</p> <p>Product: Quarterly status reports of Regional Bicycle project implementation</p> <p>Completion Date: 6/30/2018</p>
2	40	<p>Task Description: Collect and analyze data in support of Active Transportation project evaluation and monitoring. Conduct pilot effort to operate and maintain automated bike and pedestrian counters.</p> <p>Product: Summaries of project-level baseline data, and baseline monitoring report</p> <p>Completion Date: 6/30/2018</p>
3	10	<p>Task Description: Staff the Active Transportation Working Group. Meetings are quarterly or as needed. Facilitate regional coordination of active transportation projects, best practices, and input on the state Active Transportation Program grant process.</p> <p>Product: Meeting agendas and minutes; Input to state Active Transportation Program grant process</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Continued monitoring and evaluation efforts including collection and analysis of active transportation data.</p> <p>Product: Project-level data summaries and monitoring reports</p> <p>Completion Date: 6/30/2019</p>
2	50	<p>Task Description: Continued oversight of efforts underway to complete unfinished sections of the Bayshore Bikeway, Coastal Rail Trail, and Inland Rail Trail. Coordination of High-Priority Urban Bikeway project development and implementation.</p> <p>Product: Quarterly status reports of Regional Bicycle project implementation</p> <p>Completion Date: 6/30/2019</p>
3	10	<p>Task Description: Continued staffing of the Active Transportation Working Group Meetings and facilitation of regional coordination of active transportation projects, best practices, and input on the state Active Transportation Program grant process.</p> <p>Product: Meeting agendas and minutes; Input to state Active Transportation Program grant process</p> <p>Completion Date: 6/30/2019</p>

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

GROUP OBJECTIVE

The objective of this group program is to plan and implement services to the public that reduce traffic congestion and improve mobility throughout the region. The services provided in the following group of projects - 33105.00 through 33118.00 - describe the proposed activities for this fiscal year.

PROJECT MANAGER: Raymond Traynor, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

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

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$996,165	\$160,019	\$127,748	\$149,722	\$1,433,654
Other Direct Costs	\$77,018	\$0	\$50,000	\$50,000	\$177,018
Contracted Services	\$4,824,451	\$305	\$0	\$85,950	\$4,910,706
TOTAL	\$5,897,634	\$160,324	\$177,748	\$285,672	\$6,521,378

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
Congestion Management Air Quality (CMAQ)	\$150,389	\$89,527	\$157,360	\$195,165	\$592,441
FHWA Intelligent Transportation Systems (ITS)	\$4,155,144	\$0	\$0	\$0	\$4,155,144
<i>TransNet</i> Major Corridors Program	\$1,553,243	\$70,797	\$20,388	\$0	\$1,644,428
California State DMV - Vehicle Registration Fee	\$0	\$0	\$0	\$90,507	\$90,507
Miscellaneous Project Revenue	\$28,675	\$0	\$0	\$0	\$28,675
TDA Planning/Administration	\$10,183	\$0	\$0	\$0	\$10,183
TOTAL	\$5,897,634	\$160,324	\$177,748	\$285,672	\$6,521,378

OBJECTIVE

The objective of this work element is to operate and maintain the existing 511 Advanced Traveler Information Service for the region. Emphasis in FY 2018 is to provide oversight of ongoing 511 system performance, deploy additional system reporting and website enhancements, and coordinate marketing and promotional efforts.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, improvements to the 511 system were completed, including enhancements to the interactive response system, and new features were introduced, including personalization and drive time hot spots.

JUSTIFICATION

The 511 system provides commuters with 24/7 automated traveler information, a key component to improved mobility. The 511 program also serves as the gateway to regional transportation programs, including iCommute, Motorist Aid Services, *FasTrak*®, and transit services information.

PROJECT MANAGER: Chiachi Rumbolo, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Delivery of 511 system call statistic reporting and improvement on 511 website.</p> <p>Product: 511 system call statistic reports and system design documents</p> <p>Completion Date: 6/30/2018</p>
2	30	<p>Task Description: Oversight of ongoing 511 system and 511 mobile application performance.</p> <p>Product: Monthly progress reports, public input and comments tracking, and performance analysis</p> <p>Completion Date: 6/30/2018</p>
3	20	<p>Task Description: Periodic evaluation of best practices.</p> <p>Product: Best Practices recommendations</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Plan, coordinate, and implement marketing efforts to promote 511 services.</p> <p>Product: Coordination of marketing and promotional efforts to promote 511 services to the region</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	80	<p>Task Description: Oversight of ongoing 511 system and 511 mobile application performance. Ongoing coordination, planning, and implementation of marketing efforts to promote 511 services.</p> <p>Product: Monthly progress reports, public input and comments tracking, and performance analysis as needed and coordination on marketing and promotional efforts to promote 511 services to the region</p> <p>Completion Date: 6/30/2019</p>
2	20	<p>Task Description: Periodic evaluation of best practices from other regions nationally and internationally.</p> <p>Product: Best Practices recommendations</p> <p>Completion Date: 6/30/2019</p>

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$310,438	\$277,746	\$223,250
Other Direct Costs	\$76,740	\$50,000	\$169,500
Contracted Services	\$54,888	\$615,000	\$460,000
TOTAL	\$442,066	\$942,746	\$852,750

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Congestion Management Air Quality (CMAQ)	\$415,334	\$912,746	\$852,750
FasTrak Revenues	\$17,688	\$20,000	\$0
TransNet New MC Transit Ops	\$8,712	\$10,000	\$0
TDA Planning/Administration	\$332	\$0	\$0
TOTAL	\$442,066	\$942,746	\$852,750

OBJECTIVE

The objective of this work element is to manage the regional Transportation Demand Management (TDM) Program known as iCommute. Emphasis in FY 2018 will be implementing, monitoring, and measuring implementation of the TDM Program goals established in San Diego Forward: The Regional Plan (Regional Plan) and enhancing the iCommute Program administration tools.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, improvements were made to the iCommute online system, and staff continued to refine Salesforce for administering iCommute employer and commuter services. Improvements also were made to streamline performance monitoring and reporting.

JUSTIFICATION

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

PROJECT MANAGER: Antoinette Meier, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description: Product: Completion Date:	Enhance TDM program administration tools; integrate TDM data sources and web tools. Enhanced system for administering commuter and employer services 12/31/2017
2	65	Task Description: Product: Completion Date:	Manage the regional TDM Program (iCommute); guide implementation of current TDM measures in the Regional Plan. Implementation plans for TDM programs and projects in the Regional Plan 6/30/2018
3	10	Task Description: Product: Completion Date:	Conduct performance monitoring and reporting on TDM program progress. Monthly and quarterly reports 6/30/2018

FUTURE ACTIVITIES

Continue administering the iCommute program, and conduct performance monitoring and reporting.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$99,967	\$179,456	\$169,368
Other Direct Costs	\$0	\$0	\$50,000
Contracted Services	\$64,371	\$62,000	\$250,838
Pass-Through to Other Agencies	\$0	\$50,000	\$0
TOTAL	\$164,338	\$291,456	\$470,206
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Congestion Management Air Quality (CMAQ)	\$164,338	\$291,456	\$95,206
California State DMV - Vehicle Registration Fee	\$0	\$0	\$375,000
TOTAL	\$164,338	\$291,456	\$470,206

OBJECTIVE

The objective of this work element is to develop Transportation Demand Management (TDM) studies/plans and to implement pilot projects aimed at expanding alternative travel choices and reducing vehicle miles traveled. Emphasis in FY 2018 will be supporting the expansion of shared mobility services in the region and supporting local jurisdictions with TDM planning and policy development.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2017 included assisting local jurisdictions, such as the City of Chula Vista and the City of Carlsbad, with integrating TDM into the planning and development process and progress on mobility hub planning for the region.

JUSTIFICATION

TDM is an important component of San Diego Forward: The Regional Plan and contributes to improving mobility through congestion reduction, meeting regional air quality goals by reducing vehicle miles traveled and greenhouse gas (GHG) emissions, and increasing travel choices in the region.

PROJECT MANAGER: Marisa Mangan, Operations Department

COMMITTEE(S): Transportation Committee
Regional Planning Committee

WORKING GROUP(S): Cities/County Transportation Advisory Committee
Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	Task Description: Product: Completion Date:	Validate and refine off-model methodologies used to estimate the impact of vanpool, carpool, and shared mobility services in reducing GHG emissions. Recommendations for refining TDM off-model methodologies that will be incorporated into the 2019 Regional Plan 12/31/2017
2	30	Task Description: Product: Completion Date:	Provide regional coordination, TDM planning, and policy support for member and partner agencies. TDM coordination and technical support for member and partner agencies 6/30/2018
3	25	Task Description: Product: Completion Date:	Monitor and assess shared-use mobility; identify barriers and opportunities to integrate these solutions in the San Diego region. Research and analysis of shared mobility solutions and identification of opportunities to implement and promote these solutions in the San Diego region. 6/30/2018
4	25	Task Description: Product: Completion Date:	Continue to administer the carpool incentive pilot and monitor results. Carpool incentive pilot project 6/30/2018

FUTURE ACTIVITIES

Continue to assess, pilot, and recommend innovative TDM strategies that integrate technology. Continue to support member agencies with TDM planning and implementation.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$292,811	\$420,311	\$424,801
Other Direct Costs	\$9,459	\$17,500	\$17,500
Contracted Services	\$532,505	\$600,000	\$575,000
Pass-Through to Other Agencies	\$753	\$0	\$12,000
TOTAL	\$835,528	\$1,037,811	\$1,029,301
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Congestion Management Air Quality (CMAQ)	\$835,528	\$1,037,811	\$1,029,301
TOTAL	\$835,528	\$1,037,811	\$1,029,301

OBJECTIVE

The objective of this work element is to assist employers, organizations, and local jurisdictions with the development of Transportation Demand Management (TDM) programs for their employees. Emphasis in FY 2018 is to continue to grow employer and employee participation in iCommute programs and services.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, staff successfully worked with employers of all sizes across the region to develop and implement commuter programs for their employees; implemented the TeleworkSD Demonstration Project; coordinated vanpool formation events with employers; and operated a Try Transit pilot project.

JUSTIFICATION

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

PROJECT MANAGER: Deborah Jones, Operations Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	90	<p>Task Description: Assist employers, organizations, and local jurisdictions with the development and implementation of commuter programs that reduce single-occupancy vehicle trips.</p> <p>Product: Increase in the number of employers offering commuter benefits to their employees; increase in the number of employees using commute alternatives; and offer Try Transit and commuter events to employers</p> <p>Completion Date: 6/30/2018</p>
2	10	<p>Task Description: Manage and maintain employer accounts in Salesforce.</p> <p>Product: Complete database of employer accounts; Data on employee mode share and commuter program offerings</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Increase the number of employers that offer commuter benefits to their employees. Encourage and support employers in their efforts to reduce single occupancy vehicle commute trips.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$136,499	\$172,909	\$253,289
Other Direct Costs	\$739	\$10,000	\$53,000
Materials and Equipment	\$0	\$225,000	\$165,000
Contracted Services	\$164,636	\$90,000	\$155,000
TOTAL	\$301,874	\$497,909	\$626,289
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Congestion Management Air Quality (CMAQ)	\$301,874	\$497,909	\$221,289
California State DMV - Vehicle Registration Fee	\$0	\$0	\$375,000
FasTrak Revenues	\$0	\$0	\$20,000
TransNet New MC Transit Ops	\$0	\$0	\$10,000
TOTAL	\$301,874	\$497,909	\$626,289

OBJECTIVE

The objective of this work element is to assist with management of demand on the regional transportation system by providing commuter programs and services that promote transportation alternatives to driving alone. Emphasis in FY 2018 will be on continued improvements to bike parking facilities and bike parking program administration, continued improvements to Guaranteed Ride Home (GRH) program administration, updating the regional bike and Park & Ride maps, and providing customer service to commuters regionwide.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, accomplishments included upgrading bike parking facilities at select transit stations, transitioning bike locker maintenance to in-house maintenance staff, bike parking program membership renewal, expanding GRH to include additional transportation service providers, and improved GRH program administration.

JUSTIFICATION

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

PROJECT MANAGER: Rose Farris, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Coordinate an update of the Regional Bike Map.</p> <p>Product: Regional Bike Map</p> <p>Completion Date: 5/1/2018</p>
2	15	<p>Task Description: Complete business process improvements and Standard Operating Procedures for the Regional Bike Parking Program. Streamline program administration through Salesforce.</p> <p>Product: Standard Operating Procedures. Bike parking program administration through Salesforce.</p> <p>Completion Date: 6/30/2018</p>
3	25	<p>Task Description: Assist iCommute customers, partners, and stakeholders via phone or web inquiries.</p> <p>Product: TDM phone/web log</p> <p>Completion Date: 6/30/2018</p>
4	15	<p>Task Description: Perform bike locker maintenance, upgrades, and relocations in areas with high-demand for bike parking.</p> <p>Product: Bike parking inventory and usage reports</p> <p>Completion Date: 6/30/2018</p>
5	15	<p>Task Description: Administer the GRH Program.</p> <p>Product: GRH monthly usage reports</p> <p>Completion Date: 6/30/2018</p>
6	10	<p>Task Description: Develop a Regional Bike Parking Program Administration Plan that will recommend an operational model, guide program management and expansion, and include recommendations for Compass Card integration.</p> <p>Product: Regional Bike Parking Program Administration Plan</p> <p>Completion Date: 6/30/2018</p>
7	5	<p>Task Description: Conduct Park & Ride coordination with Caltrans, the Metropolitan Transit System, and North County Transit District. Update and maintain the Regional Park & Ride Map.</p> <p>Product: Regional Park & Ride Map</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Future activities include upgrading all mechanical bike lockers to electronic lockers and balancing the bike locker inventory to meet demand; continued administration of a regional GRH program; and providing customer service.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$155,100	\$200,943	\$185,371
Other Direct Costs	\$9,893	\$100,000	\$50,000
Contracted Services	\$3,512,923	\$3,800,000	\$4,000,000
TOTAL	\$3,677,916	\$4,100,943	\$4,235,371

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Congestion Management Air Quality (CMAQ)	\$3,677,916	\$4,100,943	\$4,235,371
TOTAL	\$3,677,916	\$4,100,943	\$4,235,371

OBJECTIVE

The objective of this work element is to administer the Regional Vanpool Program and complete the annual Federal Transit Administration (FTA) National Transit Database (NTD) reporting. Emphasis in FY 2018 will be on growing the Vanpool Program to 774 vans by the end of the fiscal year.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2017 included implementation of the Vanpool Marketing Analysis and Expansion Plan, which included a regional vanpool marketing campaign and regular vanpool outreach events at military installations and employment sites.

JUSTIFICATION

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

PROJECT MANAGER: Michelle Porter, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p>Task Description: Prepare annual NTD report to FTA; assist with the preparation of the program audit.</p> <p>Product: Final NTD report, program audit, and closure report</p> <p>Completion Date: 1/31/2018</p>
2	90	<p>Task Description: Administer Regional Vanpool Program including monthly invoice processing, performance monitoring, marketing and reporting. Optimize administration, vendor integration, and improve system reporting.</p> <p>Product: Vanpool participation, miles reduced, and pollutants reduced reports; Refinements to operating procedures; coordination with vanpool vendors</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Continue to expand the number of vanpools operating in the region; implement program improvements; and market the regional vanpool program.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$74,489	\$91,014	\$87,398
Other Direct Costs	\$1,638	\$0	\$0
Contracted Services	\$361,037	\$425,000	\$350,000
TOTAL	\$437,164	\$516,014	\$437,398

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Congestion Management Air Quality (CMAQ)	\$94,637	\$206,405	\$200,000
TransNet Major Corridors Program	\$342,527	\$309,609	\$237,398
TOTAL	\$437,164	\$516,014	\$437,398

Note: Confirm split between CMAQ and TransNet.

OBJECTIVE

The Interstate 5 (I-5) North Coast Corridor (NCC) Transportation Demand Management (TDM) Program provides geographically focused and context specific TDM solutions to manage congestion before, during, and after construction in the NCC. Emphasis in FY 2018 will be on coordination of TDM and construction outreach for NCC, Mid-Coast Corridor Transit, and other capital projects impacting the greater Golden Triangle area.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2017 included coordination of TDM and construction outreach in the greater Golden Triangle area for the I-5/Genesee Avenue interchange project, management of the ShiftSanDiego.com web portal, implementation of two Shift promotional campaigns, hiring a consultant to coordinate construction and TDM outreach for the capital projects taking place over the next five years in the greater Golden Triangle area, and kickoff of the Build NCC construction program.

JUSTIFICATION

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

PROJECT MANAGER: Jay Fought, Operations Department
COMMITTEE(S): Transportation Committee
 Regional Planning Committee
WORKING GROUP(S): Cities/County Transportation Advisory Committee
 Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	60	Task Description: Product: Completion Date:	Manage the Shift campaign, Shift social media, and ShiftSanDiego.com web portal. Fully implemented public awareness campaign that increases employer and employee participation in iCommute programs 6/30/2018
2	40	Task Description: Product: Completion Date:	Implement recommendations from the NCC TDM Plan to promote and increase the use of travel alternatives and coordinate TDM outreach with construction activities. Increased awareness and participation in TDM programs and services among the targeted NCC communities 6/30/2018

FUTURE ACTIVITIES

Ongoing coordination of the Shift campaign and TDM outreach for the NCC, Mid-Coast Corridor Transit, and other capital projects impacting the greater Golden Triangle area.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$342,729	\$325,309	\$305,441
Other Direct Costs	\$8,662	\$200,000	\$200,000
Contracted Services	\$349,232	\$250,000	\$250,000
Pass-Through to Other Agencies	\$41,378	\$60,000	\$60,000
TOTAL	\$742,001	\$835,309	\$815,441

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Congestion Management Air Quality (CMAQ)	\$742,001	\$835,309	\$815,441
TOTAL	\$742,001	\$835,309	\$815,441

OBJECTIVE

The objective of this work element is to manage the public outreach, communications, and marketing of Transportation Demand Management (TDM) programs and services. Emphasis in FY 2018 will be on planning and coordinating campaigns and events designed to engage and encourage employer, school, and public participation in programs that promote transportation alternatives to driving alone.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, staff completed: (1) Annual Bike to Work Day campaign and the GO by BIKE Mini-Grant program; (2) Annual Rideshare campaign and corporate challenge; (3) Walk, Ride, and Roll to School education program and Mini-Grant program; (4) iCommute social media management; and (5) regional vanpool program campaign.

JUSTIFICATION

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

PROJECT MANAGER: Jay Faight, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Plan and implement the annual Rideshare campaign.</p> <p>Product: Promotional campaign held in support of national Rideshare Month</p> <p>Completion Date: 12/31/2017</p>
2	25	<p>Task Description: Plan and implement the annual Bike to Work Day event and the GO by BIKE Mini-Grant program.</p> <p>Product: Annual Bike to Work Day event; Executed GO by BIKE Mini-Grant agreements</p> <p>Completion Date: 6/29/2018</p>
3	15	<p>Task Description: Coordinate the Walk, Ride, and Roll to School education program and Mini-Grant Program.</p> <p>Product: Active transportation education courses for schools; executed Mini-Grant agreements</p> <p>Completion Date: 6/29/2018</p>
4	25	<p>Task Description: Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include website management, social media, and incentive program management.</p> <p>Product: Marketing materials, incentives and promotions; updated website content; and social media posts/campaigns.</p> <p>Completion Date: 6/30/2018</p>
5	10	<p>Task Description: Partnership development and management to include coordinated promotions with transit agencies.</p> <p>Product: Sponsor/partner support (cash and in-kind) of TDM campaigns and events</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Continued coordination of regional TDM promotional campaigns. Ongoing promotion of TDM programs and services to employers, schools, and commuters.

WORK ELEMENT: 33117.00 Transportation Performance Monitoring and Reporting
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$70,621	\$107,612	\$92,903
Other Direct Costs	\$632	\$2,500	\$4,500
Contracted Services	\$0	\$30,000	\$0
TOTAL	\$71,253	\$140,112	\$97,403

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
<i>TransNet</i> Major Corridors Program	\$71,253	\$140,112	\$97,403
TOTAL	\$71,253	\$140,112	\$97,403

OBJECTIVE

The objective of this work element is to provide regular and ongoing monitoring reports on regional transportation performance to various agency stakeholders. In accordance with the *TransNet* Extension Ordinance, the State of the Commute report serves as the primary transportation performance report for the San Diego region. Emphasis in FY 2018 will be to: (1) coordinate transportation data collection, assessment, and analysis activities; (2) work with local agency partners to gain consensus on ongoing transportation performance reporting indicators; (3) work with state and federal agencies on ongoing transportation performance monitoring and reporting per federal transportation authorizations; (4) oversee and coordinate development of the annual State of the Commute Report; and (5) improve data analytics and reporting capabilities of transportation performance data to internal and external stakeholders.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2017 include collection of regional transportation performance data; coordination with other regional performance reporting activities, including San Diego Forward: The Regional Plan, Regional Plan Performance Monitoring Report; project progress updates to the Independent Taxpayer Oversight Committee (ITOC); and completion of the State of the Commute report.

JUSTIFICATION

The State of the Commute report is a requirement of the *TransNet* Extension Ordinance. The report documents how freeway, transit, and some local arterial network systems are performing, identifies transportation performance bottlenecks, and documents the effects and benefits associated with completed *TransNet* or other capital project investments. Per federal Moving Ahead for Progress in the 21st Century Act (MAP-21)/Fixing America's Surface Transportation Act (FAST Act) legislation, performance monitoring and reporting for various transportation measures (safety, bridge, pavement, congestion) will be required as final rulemaking is completed.

PROJECT MANAGER: Ellison Alegre, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Independent Taxpayer Oversight Committee
 Cities/County Transportation Advisory Committee
 San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Oversee and coordinate the development and release of the annual State of the Commute report.</p> <p>Product: Draft and Final Reports</p> <p>Completion Date: 4/30/2018</p>
2	40	<p>Task Description: Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute report, and other performance monitoring efforts.</p> <p>Product: Ongoing activities and quarterly reporting to ITOC</p> <p>Completion Date: 6/30/2018</p>
3	20	<p>Task Description: Monitor and assess data collection and reporting efforts for federal performance monitoring efforts per MAP-21/FAST Act legislation.</p> <p>Product: Ongoing quarterly reports for MAP-21/FAST Act implementation activities</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Develop automated, web-based tool(s) to improve data analytics and visualization capabilities in support of State of the Commute reporting and other performance monitoring efforts.</p> <p>Product: Enhanced webpages or dashboards and continued plan development for business intelligence/data analytics tool</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Future activities include: (1) ongoing data collection and analysis on a corridor or project-specific level to monitor, track, and evaluate the effects and benefits of transportation projects; (2) continued coordination and collaboration with local, state, and federal partners on MAP-21/FAST Act reporting; and (3) ongoing effort to improve assessment and reporting of transportation performance using data analytics and/or business intelligence technology solutions.

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

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$299,673	\$75,028	\$72,614	\$115,825	\$0	\$563,140
Other Direct Costs	\$7,870	\$177	\$15,000	\$40,000	\$0	\$63,047
Contracted Services	\$40,000	\$0	\$30,000	\$280,000	\$180,000	\$530,000
TOTAL	\$347,543	\$75,205	\$117,614	\$435,825	\$180,000	\$1,156,187

Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
<i>TransNet</i> Major Corridors Program	\$347,543	\$75,205	\$17,614	\$215,825	\$180,000	\$836,187
California State DMV - Vehicle Registration Fee	\$0	\$0	\$100,000	\$220,000	\$0	\$320,000
TOTAL	\$347,543	\$75,205	\$117,614	\$435,825	\$180,000	\$1,156,187

OBJECTIVE

The objective of this work element is to establish a sustainable Connected and Autonomous Vehicle Deployment Program for the San Diego region by identifying the infrastructure needed, operations and maintenance requirements, and determining the funding needed to meet the program requirements. Emphasis in FY 2018 will be to develop a concept of operations and to engage in the community of practice for Connected and Autonomous Vehicles.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2017 include obtaining approval from the U.S. Department of Transportation (U.S. DOT) to operate one of ten designated Autonomous Vehicle Proving Grounds (AVPG); providing local agency input in response to the U.S. DOT announcement that the National Highway Traffic Safety Administration will proceed with proposed rule-making for implementing Vehicle-to-Vehicle communication; and coordinated local agency input in response to the California Department of Motor Vehicles proposed rule-making for autonomous vehicles.

JUSTIFICATION

Connected and Autonomous Vehicles will play a significant role in delivering the region’s vision for our transportation system as described in San Diego Forward: The Regional Plan. Connected and Autonomous Vehicles will provide the platform for improving mobility through advanced technologies that are broadly recognized as significantly improving roadway performance, increasing safety, and providing environmental benefits.

PROJECT MANAGER: Peter Thompson, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): San Diego Traffic Engineers' Council
 Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	45	<p>Task Description: In partnership with member agencies, develop pre-deployment systems engineering documentation focused on transportation systems security.</p> <p>Product: Security Management Plan</p> <p>Completion Date: 6/30/2018</p>
2	45	<p>Task Description: Develop partnerships and complete the startup activities to facilitate the launch of the AVPG.</p> <p>Product: Strategic Management Plan; Business Plan; Communication Plan and Safety Management Plan</p> <p>Completion Date: 6/30/2018</p>
3	10	<p>Task Description: Continue to engage with federal, state, and industry stakeholders on Connected and Autonomous vehicle standards and applied research.</p> <p>Product: Attend Standards Committee Meetings; Conference Meeting Summaries</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Develop Connected Vehicle Business Plan. Based on the lessons learned from the federal Connected Vehicle Pilot Deployment, prepare an infrastructure deployment strategy for the San Diego region to achieve sustainable deployment models over a multi-year horizon.</p> <p>Product: Program Strategy Document; Connected Vehicle Business Plan</p> <p>Completion Date: 6/30/2019</p>
2	5	<p>Task Description: Investigate sustainable operations and business models for Connected Vehicle infrastructure</p> <p>Product: Stakeholder Outreach Plan; Stakeholder Interviews</p> <p>Completion Date: 6/30/2019</p>
3	40	<p>Task Description: Complete systems engineering documentation and develop Connected Vehicle "Pilot Deployment" Corridor criteria. This task, in partnership with local cities, transit operators, and Caltrans, will develop the necessary criteria to rank candidate corridors to inform future investments.</p> <p>Product: Concept of Operations; Adopted pilot criteria; Pilot Deployment Plan and associated documentation</p> <p>Completion Date: 6/30/2019</p>
4	25	<p>Task Description: Provide ongoing support for the AVPG. This task will provide operational oversight and coordination in partnership with AVPG affiliates.</p> <p>Product: Ongoing operations reports; attend meetings with AVPG partners and affiliates</p> <p>Completion Date: 6/30/2019</p>
5	10	<p>Task Description: Continue to engage with federal, state, and industry stakeholders on Connected and Autonomous applied research.</p> <p>Product: Attend Standards Committee Meetings; Conference Meeting Summaries</p> <p>Completion Date: 6/30/2019</p>

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

GROUP OBJECTIVE

This group program includes transit planning projects describing the SANDAG role in grant administration and monitoring, short-range transit planning, and transit project development. The following projects - 33201.00 through 33217.00 - provide more details regarding specific activities and progress to be made over the next fiscal year.

PROJECT MANAGER: Coleen Clementson, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): Independent Taxpayer Oversight Committee

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$251,646	\$306,163	\$318,182
Other Direct Costs	\$8,709	\$18,300	\$16,300
Contracted Services	\$138,034	\$74,320	\$213,116
Pass-Through to Other Agencies	\$156,882	\$164,354	\$164,309
TOTAL	\$555,271	\$563,137	\$711,907

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5307) Transit Planning	\$0	\$145,145	\$450,000
TDA Planning/Administration	\$68,750	\$375,992	\$169,907
<i>TransNet</i> Senior Grants Program Monitoring	\$0	\$42,000	\$70,000
Federal 5307 CA-90-Z282	\$275,000	\$0	\$0
<i>TransNet</i> Sales Tax Reimbursement	\$211,521	\$0	\$0
<i>TransNet</i> Administration (1%)	\$0	\$0	\$22,000
TOTAL	\$555,271	\$563,137	\$711,907

OBJECTIVE

The objectives of this work element are to: (1) fulfill the short-range transit planning functions of SANDAG, including preparation of the Regional Short-Range Transit Plan (RSRTP), Transportation Development Act (TDA) performance monitoring, federal Title VI monitoring and reporting, fare policy development, and fare setting; (2) prepare annual *TransNet* Plan of Finance (POF) for the operations and maintenance of the New Major Corridor Transit Operations Program; (3) manage the competitive process for the *TransNet* Senior Services Grant Program and monitor grant recipients; (4) prepare transit area studies, operations plans, and planning input for *TransNet* projects; (5) provide assistance to transit operators; and (6) oversee the Consolidated Transportation Services Agency (CTSA). Emphasis in FY 2018 will be to implement changes from a regional fare study and to develop a Specialized Transportation Strategic Plan. Project work also will focus on effectively managing SANDAG responsibilities for *TransNet* Major Corridor Operations, and integrating the near-term action items from San Diego Forward: The Regional Plan (Regional Plan) into the Short-Range Transit Plan component of the Coordinated Plan.

PREVIOUS ACCOMPLISHMENTS

The Short-Range Transit Plan component of the Coordinated Plan is funded through this project, and is completed bi-annually with the last version completed in 2015. In FY 2004, the Regional Fare Policy and fare structure were developed and subsequent changes have been made in 2007, 2009, 2012, and 2014. Triennial Title VI Update Reports and as-needed analyses of fare and service changes are managed from this work element. Triennial TDA performance audits and annual reporting of transit operator performance monitoring also were provided. Planning services are provided on behalf of the operators. This work element is responsible for managing the Senior Mini-Grants and monitoring of service and oversight of the CTSA.

JUSTIFICATION

Federal transit law requires that projects selected for funding under the Enhanced Mobility for Individuals and Individuals with Disabilities (Section 5310) Program be "included in a locally developed, coordinated public transit-human services transportation plan," and that the plan be "developed and approved through a process that included participation by seniors, individuals with disabilities, representatives of public, private, and nonprofit transportation and human services providers and other members of the public" utilizing transportation services. Additionally, the FTA Title VI Circular requires Triennial Program Updates as well as analyses of any fare or major service change. TDA statutes require triennial performance audits and annual performance monitoring of services. The project also provides a five-year blueprint to implement the transit services identified in the Regional Plan, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan.

PROJECT MANAGER: Brian Lane, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): Social Services Transportation Advisory Council
Coordinated Transit & Human Services Transportation Plan Working Group
Regional Short-Range Transit Planning Task Force

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Coordinate the FTA Section 5310 process for the San Diego region, including facilitation of the Local Review Committee.</p> <p>Product: Final grant package to Caltrans including copies of applications, local priority list, and required forms</p> <p>Completion Date: 4/30/2018</p>
2	25	<p>Task Description: Complete the FY 2018 update to the RS RTP/Coordinated Public Transit-Human Services Transportation Plan.</p> <p>Product: 2018-2022 RS RTP/Coordinated Public Transit-Human Services Transportation Plan</p> <p>Completion Date: 6/30/2018</p>
3	10	<p>Task Description: Monitor transit performance for TDA and <i>TransNet</i> projects. Complete annual update to <i>TransNet</i> POF for the operations and maintenance of the New Major Corridor Transit Operations Program. Make recommendations on possible service changes to regional services and new <i>TransNet</i> services. Plan for Early Action Program services.</p> <p>Product: Quarterly monitoring reports and service design studies, as required; Annual Operations POF Report to Transportation Committee (TC) and Board of Directors (BOD); and annual TDA Performance Report</p> <p>Completion Date: 6/30/2018</p>
4	35	<p>Task Description: Manage regional fare structure, including fare levels, fare policy, and revenue sharing. Complete fare study. Coordinate transit operational issues among SANDAG, North County Transit District (NCTD), and Metropolitan Transit System (MTS), including preparing transit area studies, operations plans, and planning input for <i>TransNet</i> projects</p> <p>Product: Meeting agendas and minutes; study reports/plans; TC reports; and fare ordinance amendments, as needed</p> <p>Completion Date: 6/30/2018</p>

5	10	<p>Task Description: Continue monitoring existing grantees for the <i>TransNet</i> Senior Mini-Grant program. Procure software for grant monitoring.</p> <p>Product: Monitor grantees to ensure compliance with their contract obligations. Present quarterly monitoring report on Senior Mini-Grant performance to Independent Taxpayer Oversight Committee and TC. Grant Monitoring Software</p> <p>Completion Date: 6/30/2018</p>
6	15	<p>Task Description: Provide liaison for Social Services Transportation Advisory Committee (SSTAC) and attend other coordination meetings, including but not limited to Full Access and Coordinated Transportation, NCTD Accessible Transit, MTS Accessible Transit, and Council on Mobility. Manage SANDAG role in federal Section 5310 Grant Program and coordinate public hearings required by SSTAC. Provide oversight of CTSA.</p> <p>Product: Minutes, agendas, and TC/BOD reports, as required</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Continue to: (1) fulfill the short-range transit planning functions of SANDAG, including preparation of the RSRTP, TDA performance monitoring, federal Title VI monitoring and reporting, fare policy development, and fare setting; (2) prepare annual *TransNet* POF for the operations and maintenance of the New Major Corridor Transit Operations Program; (3) manage the Cycle 10 competitive process for *TransNet* Senior Mini-Grant Program and monitoring of grant recipients; (4) prepare transit area studies, operations plans, and planning input for *TransNet* projects; (5) provide assistance to transit operators; and (6) oversee the CTSA.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$157,107	\$198,371	\$200,826
Other Direct Costs	\$3,852	\$19,000	\$19,000
Contracted Services	\$997	\$25,000	\$0
TOTAL	\$161,956	\$242,371	\$219,826

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$0	\$150,871	\$219,826
JARC/New Freedom SAFETEA-LU (5316/7)	\$161,956	\$91,500	\$0
TOTAL	\$161,956	\$242,371	\$219,826

OBJECTIVE

The objective of this work element is to fulfill the federal requirements to prepare, update, and maintain a Coordinated Human Services and Public Transportation Plan for the San Diego region (Coordinated Plan), and to administer grants for the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) Program. Emphasis in FY 2018 will be to update the Coordinated Plan, execute grant agreements for those awards made through the second Section 5310 funding cycle, and continue to monitor subrecipient rolling stock.

PREVIOUS ACCOMPLISHMENTS

In fiscal years 2017 and 2015, two competitive processes were held for distributing Section 5310 funds and SANDAG began procuring vehicles on behalf of Section 5310 grantees.

JUSTIFICATION

Preparation of Coordinated Plan and management/oversight of the Section 5310 Program are a responsibility of SANDAG, and compliance with federal regulations is required to be eligible for federal funding. This work is funded by dedicated formula funding.

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): Coordinated Transit & Human Services Transportation Plan Working Group
 Social Services Transportation Advisory Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	35	Task Description: Complete 2018 - 2022 update to the Coordinated Plan (draft). Product: Draft Coordinated Plan (June 2018) Completion Date: 6/30/2018
2	40	Task Description: Continue the monitoring of progress of Section 5310 subrecipients. Product: Monitoring checklists from annual site visits Completion Date: 6/30/2018
3	25	Task Description: Provide reports on subrecipient progress to Social Services Transportation Advisory Council and Transportation Committee. Product: Quarterly status updates Completion Date: 6/30/2018

FUTURE ACTIVITIES

Future activities include: Finalize the 2018-2022 update to the Coordinated Plan; continue to monitor and report on Section 5310 grantee progress; finish procuring vehicles by September 2018 on behalf of Cycle 9 Section 5310 subrecipients; manage the Cycle 10 competitive process for Section 5310 subrecipients; and continue to monitor subrecipient rolling stock.

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

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$330,398	\$341,262	\$130,511
Other Direct Costs	\$89	\$4,000	\$4,000
Materials and Equipment	\$0	\$0	\$4,000
Contracted Services	\$77,914	\$77,914	\$77,914
TOTAL	\$408,401	\$423,176	\$216,425
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5307) Transit Planning	\$326,721	\$338,541	\$173,140
TDA Planning/Administration	\$81,680	\$84,635	\$43,285
TOTAL	\$408,401	\$423,176	\$216,425

OBJECTIVE

The objective of this work element is to undertake the regional Passenger Counting Program (PCP) that fulfills a Federal Transit Administration (FTA) requirement for the transit operators and provides data required for local transit planning and performance monitoring. This project also manages the Trolley and SPRINTER ridership estimation counts and other minor surveys. Emphasis in FY 2018 will be to continue to work with Metropolitan Transit System (MTS) and North County Transit District (NCTD) to incorporate Automatic Passenger Counter (APC) technology into MTS contract mini buses and NCTD COASTER vehicles, moving toward fully automating the PCP.

PREVIOUS ACCOMPLISHMENTS

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

JUSTIFICATION

Data returned from the PCP, Trolley, and SPRINTER counts fulfill FTA requirements and provides data required for local transit planning and performance monitoring.

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

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<p>Task Description: Undertake regional PCP.</p> <p>Product: Passenger count database updated daily with APC data and periodically with manual count data.</p> <p>Completion Date: 6/30/2018</p>
2	30	<p>Task Description: On a monthly basis, update Trolley and SPRINTER passenger estimation counts using APC derived data and fare surveys.</p> <p>Product: Monthly passenger count reports</p> <p>Completion Date: 6/30/2018</p>
3	10	<p>Task Description: Conduct other counts and surveys, as needed.</p> <p>Product: Summary reports for planning, modeling, and marketing staff.</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This is an ongoing program that fills FTA requirements.

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

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Other Direct Costs	\$270,526	\$0	\$182,703	\$0	\$453,229
Pass-Through to Other Agencies	\$3,297,527	\$136,160	\$51,940	\$9,545	\$3,495,172
TOTAL	\$3,568,053	\$136,160	\$234,643	\$9,545	\$3,948,401
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
New Freedom SAFETEA-LU (5317)	\$3,508,708	\$136,160	\$234,643	\$9,545	\$3,889,056
<i>TransNet</i> Sales Tax Reimbursement	\$10,919	\$0	\$0	\$0	\$10,919
Miscellaneous Project Revenue	\$48,426	\$0	\$0	\$0	\$48,426
TOTAL	\$3,568,053	\$136,160	\$234,643	\$9,545	\$3,948,401

OBJECTIVE

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration (FTA) Section 5317 New Freedom grants. The administration and oversight of these grants is funded separately in Work Element No. 33202.00 (Coordinated Plan and Enhanced Mobility for Seniors and Disabled – FTA 5310). Emphasis in FY 2018 will be on closing out grants.

PREVIOUS ACCOMPLISHMENTS

Since FY 2007, these pass-through funds have been utilized to purchase 11 accessible vehicles and fund ongoing mobility management and operations for transportation projects serving individuals with disabilities. More than \$4 million has been awarded to various agencies.

JUSTIFICATION

This project facilitates the administration of the FTA Section 5317 Program (New Freedom).

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: This grant program is being phased out; however, staff will continue to pass-through New Freedom funding for operating and mobility management projects until all funding has been exhausted.</p> <p>Product: Pass-through funding</p> <p>Completion Date: 6/30/2018</p>

WORK ELEMENT: 33209.00 Job Access and Reverse Commute Pass-Through
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Other Direct Costs	\$109,860	\$0	\$112,000	\$427,000	\$648,860
Pass-Through to Other Agencies	\$666,546	\$0	\$0	\$7,098	\$673,644
TOTAL	\$776,406	\$0	\$112,000	\$434,098	\$1,322,504
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
Job Access Reverse Commute (JARC) FTA 5316	\$754,434	\$0	\$89,600	\$348,698	\$1,192,732
Other Local Funds	\$0	\$0	\$22,400	\$85,400	\$107,800
Miscellaneous Project Revenue	\$21,972	\$0	\$0	\$0	\$21,972
TOTAL	\$776,406	\$0	\$112,000	\$434,098	\$1,322,504

OBJECTIVE

The objective of this work element is to provide remaining pass-through funding for Federal Transit Administration (FTA) Section 5316 Job Access and Reverse Commute (JARC) grants. The administration and oversight of these grants is funded separately in Work Element No. 33202.00 (Coordinated Plan and Enhanced Mobility for Seniors and Disabled – FTA 5310). Emphasis in FY 2018 will be on assisting grant recipients with the purchase of vehicles and closing out the remaining grants in this program.

PREVIOUS ACCOMPLISHMENTS

Since FY 2009, these pass-through funds have been utilized for ongoing mobility management, the procurement of two vehicles, a car-loan program, and employment-related transportation projects serving low-income individuals. More than \$1 million has been awarded to various agencies.

JUSTIFICATION

This project facilitates the administration of the FTA 5316 Program (JARC).

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Purchase of vehicles for JARC grantees.</p> <p>Product: Vehicles</p> <p>Completion Date: 3/31/2018</p>
2	60	<p>Task Description: This grant program is being phased out; however, staff will continue to pass-through JARC funding for operating and mobility management projects until all funding has been exhausted.</p> <p>Product: Pass-through funding</p> <p>Completion Date: 6/30/2018</p>

WORK ELEMENT: 33210.00 2050 Regional Transportation Plan Transit Plan - Advance Planning
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$329,567	\$245,916	\$275,353	\$153,995	\$0	\$1,004,831
Other Direct Costs	\$672	\$938	\$0	\$0	\$0	\$1,610
Contracted Services	\$693,641	\$767,340	\$100,000	\$500,000	\$500,000	\$2,560,981
TOTAL	\$1,023,880	\$1,014,194	\$375,353	\$653,995	\$500,000	\$3,567,422
Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
FTA (5307) Transit Planning	\$507,595	\$347,726	\$175,353	\$250,000	\$250,000	\$1,530,674
Planning, Programming and Monitoring (PPM) Program	\$403,637	\$173,783	\$200,000	\$250,000	\$250,000	\$1,277,420
TDA Planning/Administration	\$112,648	\$492,685	\$0	\$153,995	\$0	\$759,328
TOTAL	\$1,023,880	\$1,014,194	\$375,353	\$653,995	\$500,000	\$3,567,422

OBJECTIVE

The objective of this work element is to re-evaluate projects within the existing Urban Area Transit Study (UATS) for inclusion in the next update of the Regional Transportation Plan (RTP) and to coordinate with local developments and plans to ensure transit options are considered and preserved. Emphasis in FY 2018 will be on identifying and updating projects for inclusion in the 2019 San Diego Forward: The Regional Plan (Regional Plan) update. The focus will be on developing cost estimates, analysis of transit benefit, and determining best locations for transit related capital infrastructure and technology improvements.

PREVIOUS ACCOMPLISHMENTS

During the last three years, the following transit planning analyses were completed: Purple Line Conceptual Planning Study, Sorrento Valley Sky Way Conceptual Planning Study, Pacific Beach Sky Way/Light Rail Transit (LRT) Conceptual Planning Study, and the Phase II cost estimation for the Purple Line.

JUSTIFICATION

This project focuses on implementing the Regional Plan transit network.

PROJECT MANAGER: Jennifer Williamson, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	75	Task Description:	Update the UATS to determine network changes and opportunities to apply technology such as automated vehicles, traffic signal enhancements, on-demand first-last mile services and other strategies to maximize existing and planned transit investments.
		Product:	Updated UATS
		Completion Date:	12/31/2017
2	25	Task Description:	Participate in local comprehensive planning efforts to ensure that planned regional transit projects are incorporated and include supportive infrastructure and land use.
		Product:	Updated local plans and projects
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	Conduct planning studies to advance conceptual public transit projects identified in the Regional Plan.
		Product:	Public transit planning studies
		Completion Date:	10/31/2018

WORK ELEMENT: 33211.00 Veterans Transportation and Community Living Initiative Grant
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$9,131	\$10,471	\$13,330	\$21,832	\$54,764
Other Direct Costs	\$0	\$34	\$0	\$0	\$34
Contracted Services	\$997	\$1,600	\$0	\$0	\$2,597
Pass-Through to Other Agencies	\$174,536	\$59,413	\$800,000	\$958,656	\$1,992,605
TOTAL	\$184,664	\$71,518	\$813,330	\$980,488	\$2,050,000
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FTA 5309 Veterans Transportation and Community Living Initiative	\$183,322	\$70,859	\$793,330	\$952,489	\$2,000,000
FTA 5312 Research Program	\$1,342	\$659	\$20,000	\$27,999	\$50,000
TOTAL	\$184,664	\$71,518	\$813,330	\$980,488	\$2,050,000

OBJECTIVE

The objective of this work element is to administer pass-through funding for the Federal Transit Administration (FTA) Veterans Transportation and Community and Living Initiative (VTCLI) grant to 2-1-1 San Diego and its subcontractors to complete the San Diego County One Call/One Click Partnership Project proposal as approved by the FTA. Emphasis in FY 2018 will be on testing and implementing the new technology and installing the kiosks.

PREVIOUS ACCOMPLISHMENTS

2-1-1 San Diego completed a procurement that included all vendors of the various aspects of technology required to implement this project.

JUSTIFICATION

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

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Provide administration for the VTCLI grant and conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements, and adequate project performance.</p> <p>Product: Update to Transportation Committee</p> <p>Completion Date: 6/30/2018</p>
2	95	<p>Task Description: Provide pass-through funding to 211 San Diego and its subcontractors to implement the San Diego County One Call/One Click Partnership Project.</p> <p>Product: Pass-through grant awards</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p>Task Description: Provide administration for the VTCLI grant and conduct monitoring and oversight on the VTCLI grant, ensuring compliance with all federal requirements, and adequate project performance.</p> <p>Product: Update to Transportation Committee</p> <p>Completion Date: 12/31/2018</p>
2	95	<p>Task Description: Provide pass-through funding to 211 San Diego and its subcontractors to implement the San Diego County One Call/One Click Partnership Project.</p> <p>Product: Pass-through grant awards</p> <p>Completion Date: 12/31/2018</p>

WORK ELEMENT: 33214.00 Enhanced Mobility for Seniors and Disabled Pass-Through
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Other Direct Costs	\$0	\$6	\$2,479,088	\$2,117,310	\$0	\$4,596,404
Pass-Through to Other Agencies	\$0	\$563,325	\$882,567	\$973,028	\$600,000	\$3,018,920
TOTAL	\$0	\$563,331	\$3,361,655	\$3,090,338	\$600,000	\$7,615,324
Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$0	\$563,331	\$2,871,655	\$2,640,338	\$600,000	\$6,675,324
Other Local Funds	\$0	\$0	\$490,000	\$450,000	\$0	\$940,000
TOTAL	\$0	\$563,331	\$3,361,655	\$3,090,338	\$600,000	\$7,615,324

Note: Contribution from grantees for SANDAG to purchase vehicles on their behalf.

OBJECTIVE

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration (FTA) Section 5310 grants. The administration and oversight of these grants is funded separately in Work Element No. 33202.00 (Coordinated Plan and Enhanced Mobility for Seniors and Disabled – FTA 5310). Emphasis in FY 2018 will be on continuing to procure vehicles on behalf of Section 5310 subrecipients.

PREVIOUS ACCOMPLISHMENTS

During FY 2017, SANDAG began procuring vehicles on behalf of Section 5310 subrecipients.

JUSTIFICATION

This project facilitates the administration of the FTA Section 5310 Program (Enhanced Mobility of Seniors and Individuals with Disabilities).

PROJECT MANAGER: Danielle Kochman, Land Use / Transportation Planning Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	69	Task Description: Purchase of vehicles for Section 5310 grantees. Product: Vehicles Completion Date: 6/30/2018
2	31	Task Description: Pass-through Section 5310 funding for operating and mobility management projects. Product: Pass-through funding Completion Date: 6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	65	Task Description: Purchase of vehicles for Section 5310 grantees. Product: Vehicles Completion Date: 6/30/2019
2	35	Task Description: Pass-through Section 5310 funding for operating and mobility management projects. Product: Pass-through funding Completion Date: 6/30/2019

WORK ELEMENT: 33215.00 Flexible Transportation for Seniors and Disabled
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$907	\$34,973	\$135,436	\$171,316
Other Direct Costs	\$0	\$0	\$0	\$2,000	\$2,000
TOTAL	\$0	\$907	\$34,973	\$137,436	\$173,316
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FTA Transit Planning for Sustainable Communities	\$0	\$803	\$30,961	\$98,223	\$129,987
TDA Planning/Administration	\$0	\$104	\$4,012	\$39,213	\$43,329
TOTAL	\$0	\$907	\$34,973	\$137,436	\$173,316

OBJECTIVE

The objective of this work element is to evaluate options for improving social service transportation for seniors and the disabled. The project will explore elements of transportation business models, such as technology usage and scheduling/dispatching procedures that improve the flexibility of transportation options, including same-day or more immediate transportation. Emphasis in FY 2018 will be to complete an assessment of senior transportation needs using data collected through public outreach and surveys, conduct national best practice research on business models and technologies that enhance the flexibility of service provision, and develop and assess potential service enhancements to social services transportation in providing flexible transportation for seniors.

PREVIOUS ACCOMPLISHMENTS

SANDAG mapped the population density of persons aged 65 or older and created an inventory of available transportation in San Diego County to identify gaps in transportation services for seniors. SANDAG also gathered information on the service parameters of social transportation services, including scheduling/dispatching procedures, service capacity, ride reservations, and transportation management tools.

JUSTIFICATION

This project will support the task of updating the combined Regional Short-Range Transit Plan and the Coordinated Human Social Services Transportation Plan (Coordinated Plan), which is required by federal legislation. While the transportation needs of seniors are widely researched and for the most part understood, less research exists on emerging technologies that reduce reservation windows and provide truly on-demand service. At least every other year, the Coordinated Plan is updated with a specific theme in mind. Understanding innovations in senior transportation will inform updates to the 2018-2022 Coordinated Plan, including funding priorities for the next cycle of the *TransNet* Senior Mini-Grant program.

PROJECT MANAGER: Audrey Porcella, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): Social Services Transportation Advisory Council
 Regional Short-Range Transit Planning Task Force
 Coordinated Transit & Human Services Transportation Plan Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Develop a survey that assesses the mobility needs of seniors, administer the survey, and conduct public meetings to solicit input on transportation needs for seniors.
		Product:	Survey instrument and survey results report; meeting agenda and summaries
		Completion Date:	12/31/2017
2	30	Task Description:	Evaluate senior transportation business models and identify factors (technology, fleet size, etc.) affecting the flexibility of transportation options for seniors.
		Product:	Draft and final Senior Transportation Business Model reports
		Completion Date:	12/31/2017
3	25	Task Description:	Identify potential service enhancements to senior transportation services. Coordinate focus group meetings with social services transportation providers and senior stakeholders.
		Product:	Service enhancements report and focus group meeting notes
		Completion Date:	3/31/2018
4	5	Task Description:	Coordinate monthly project team meetings and other grant administration tasks (invoice, progress reports, etc.).
		Product:	Meeting summaries and quarterly invoices
		Completion Date:	6/30/2018
5	15	Task Description:	Compile findings from focus group meetings into a recommendations report.
		Product:	Recommendations report
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Project completion is scheduled in FY 2018.

WORK ELEMENT: 33216.00 Mid-Coast Corridor Mobility Hub Implementation Strategy
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$50,000	\$107,825	\$157,825
Other Direct Costs	\$0	\$0	\$1,000	\$1,000	\$2,000
Contracted Services	\$0	\$0	\$225,000	\$200,000	\$425,000
TOTAL	\$0	\$0	\$276,000	\$308,825	\$584,825

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FTA Transit-Oriented Development Planning Pilot Program 20005(b)	\$0	\$0	\$191,795	\$237,840	\$429,635
TransNet Administration (1%)	\$0	\$0	\$42,103	\$9,057	\$51,160
TDA Planning/Administration	\$0	\$0	\$42,102	\$61,928	\$104,030
TOTAL	\$0	\$0	\$276,000	\$308,825	\$584,825

OBJECTIVE

The objective of this work element is to develop a Mid-Coast Corridor Mobility Hub Implementation Strategy (Mobility Hub Strategy) to support Transit-Oriented Development areas adjacent to Mid-Coast Corridor Transit Project (Mid-Coast) stations. In partnership with the City of San Diego, the Mobility Hub Strategy will examine how Mid-Coast ridership projections can be augmented by a range of first mile/last mile solutions. Emphasis in FY 2018 will be on the preparation of concept designs for the Mid-Coast station areas, including proposed improvements for the walk, bike, and drive-sheds, as well as to conduct public outreach and begin to develop a forecasting methodology to predict usage of the Mobility Hub features.

PREVIOUS ACCOMPLISHMENTS

In FY 2016, SANDAG received a Caltrans planning grant to develop the Mobility Hub Strategy. During FY 2017, SANDAG prepared fact sheets for the project and each station; analyzed travel and demographic data to determine potential usage at each location; and conducted online and community planning group outreach to refine results of the data analysis.

JUSTIFICATION

Mobility hubs extend the reach of transit for a wide-range of alternative travel modes. They facilitate multi-modal connectivity and accessibility by providing seamless and affordable travel options that connect them to places of employment and education. They also make multi-modal travel convenient for choice riders by increasing the competitiveness of non-single occupant vehicle travel. The Mid-Coast Mobility Hub Strategy will maximize the effectiveness of the region's investment in light rail in the Mid-Coast corridor.

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

COMMITTEE(S): Regional Planning Committee
Transportation Committee

WORKING GROUP(S): Cities/County Transportation Advisory Committee
Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Engage in Public Outreach. Product: Project advisory committee, outreach plan, and workshops and meetings Completion Date: 12/31/2017
2	10	Task Description: Develop implementation strategies. Product: Memo describing implementation strategies Completion Date: 6/30/2018
3	40	Task Description: Develop detailed plans and profiles for station sites. Product: Plans and profiles Completion Date: 6/30/2018
4	10	Task Description: Ongoing project management. Product: Quarterly reports, consultant management, and project oversight Completion Date: 6/30/2018
5	20	Task Description: Document project methodology, findings, and recommendations. Product: Draft and final report Completion Date: 6/30/2018

FUTURE ACTIVITIES

Project completion is scheduled in FY 2018.

WORK ELEMENT: 33217.00 Inter-Regional Park & Ride Strategy
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$9,463	\$89,497	\$5,000	\$103,960
Other Direct Costs	\$0	\$0	\$40	\$0	\$0	\$40
Contracted Services	\$0	\$0	\$0	\$209,000	\$11,000	\$220,000
TOTAL	\$0	\$0	\$9,503	\$298,497	\$16,000	\$324,000
Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$8,448	\$265,352	\$14,200	\$288,000
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$1,055	\$33,145	\$0	\$34,200
TDA Planning/Administration	\$0	\$0	\$0	\$0	\$1,800	\$1,800
TOTAL	\$0	\$0	\$9,503	\$298,497	\$16,000	\$324,000

Note: In-kind contribution from Riverside County Transportation Commission of \$36,000.

OBJECTIVE

The objective of this work element is to develop regional management strategies for existing and future Park & Ride facilities in San Diego and Western Riverside counties. The proposed scope will develop a Park & Ride Demand Analysis and Siting Tool using a Geographic Information System framework in order to evaluate and prioritize sites. Additionally, a Park & Ride Management Framework will be developed, which will identify best practices from around the country for Park & Ride management strategies that accommodate carpoolers, vanpoolers, and transit riders, while deterring abuse of Park & Ride lots. Emphasis in FY 2018 will be to: (1) develop goals and objectives that align with the Regional Park & Ride needs of the San Diego and Western Riverside counties; (2) establish Park & Ride typologies and cite case studies associated with each typology; (3) develop a Public Participation Plan and conduct surveys; and (4) identify parking management strategies.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, SANDAG, Metropolitan Transit System, North County Transit District, Riverside County Transportation Commission, and Caltrans kicked-off the San Diego and Western Riverside Counties Regional Park & Ride Strategy, which is funded by the Caltrans Strategic Partnership Grant Program. The scope of work was developed, research was conducted on best practices and existing conditions, preliminary maps of existing Park & Ride Lots in both San Diego and Riverside were developed, and a Park & Ride Management Strategy Framework for both regions was drafted.

JUSTIFICATION

The dedicated grant funded Inter-Regional Park & Ride Strategy will provide a framework for Park & Ride management best practices for the San Diego and Western Riverside regions. Parking space availability, parking facilities located strategically, and ongoing management are critical to increasing use of alternative modes, reducing greenhouse gas emissions, and implementation of the region’s Sustainable Communities Strategy (SCS), as outlined in San Diego Forward: The Regional Plan. Guidelines for effectively managing facilities in conjunction with the regions’ multi-modal transportation network are needed; and this grant funded project will provide solutions for these missing elements.

PROJECT MANAGER: April Petonak, Land Use / Transportation Planning Department
COMMITTEE(S): Borders Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description:	Enhance existing Caltrans District 11 Geographic Information System (GIS) Park & Ride Identification tool.
		Product:	Website tool
		Completion Date:	10/31/2017
2	10	Task Description:	Draft Park & Ride management strategies.
		Product:	Draft memo
		Completion Date:	1/5/2018
3	10	Task Description:	Prepare quarterly progress reports and process invoices.
		Product:	Quarterly progress reports
		Completion Date:	6/30/2018
4	20	Task Description:	Revise reports and maps from previous tasks.
		Product:	Revised reports and maps; website and fact sheets
		Completion Date:	6/30/2018
5	30	Task Description:	Conduct surveys of existing and potential Park & Ride users.
		Product:	Data and analysis from surveys
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Conduct surveys for existing and potential Park & Ride users.</p> <p>Product: Data and analysis from surveys</p> <p>Completion Date: 10/31/2018</p>
2	15	<p>Task Description: Enhance existing Caltrans District 11 GIS Park & Ride Identification tool.</p> <p>Product: Website tool</p> <p>Completion Date: 1/31/2019</p>
3	30	<p>Task Description: Finalize reports from previous tasks.</p> <p>Product: Final reports and maps; website and fact sheets</p> <p>Completion Date: 2/14/2019</p>
4	10	<p>Task Description: Prepare quarterly progress reports and process invoices.</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2019</p>
5	30	<p>Task Description: Develop and finalize recommendations for implementation of future Park & Ride locations in San Diego and Western Riverside counties.</p> <p>Product: Summary report</p> <p>Completion Date: 6/30/2019</p>

WORK ELEMENT: 33300.00 Subregional Transportation and Land Use Planning
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$64,139	\$81,266	\$75,080
Other Direct Costs	\$412	\$0	\$0
Contracted Services	\$38,722	\$130,000	\$0
TOTAL	\$103,273	\$211,266	\$75,080

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5303) MPO Planning	\$91,427	\$95,000	\$20,000
TDA Planning/Administration	\$11,846	\$116,266	\$55,080
TOTAL	\$103,273	\$211,266	\$75,080

OBJECTIVE

The objective of this work element is to coordinate San Diego Forward: The Regional Plan (Regional Plan), adopted in 2015, with the local land use and transportation planning processes in the 18 cities and the County of San Diego, Caltrans, transit agencies, tribal governments, and other agencies to improve mobility. Emphasis in FY 2018 will be to: (1) collaborate with local jurisdictions and other stakeholders in subregional or corridor studies and grant applications; and (2) refine the federal congestion management process as part of transportation planning, monitoring, and programming activities.

PREVIOUS ACCOMPLISHMENTS

Recent examples of previous subregional planning efforts include participation in the City of Santee's State Route 52 Corridor Study, Memorandum of Understanding with the U.S. General Services Administration for design review of the Virginia Avenue Transit Center, participation in the Caltrans Statewide Transportation Asset Management Advisory Committee, and support for implementation of Caltrans Strategic Highway Safety Plan.

JUSTIFICATION

The Regional Plan calls for strengthening the connection between local and regional land use and transportation plans. This includes working with jurisdictions, infrastructure providers, state and federal agencies, and others through a collaborative planning approach to implement the goals and policy objectives of the Regional Plan.

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

COMMITTEE(S): Transportation Committee
Regional Planning Committee
Borders Committee

WORKING GROUP(S): Cities/County Transportation Advisory Committee
Regional Planning Technical Working Group
Interagency Technical Working Group on Tribal Transportation Issues
Military Stakeholder Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p>Task Description: Coordinate regional transportation planning with local agencies and tribal governments land use plans, and develop scopes of work for corridor or subregional studies, as needed.</p> <p>Product: Correspondence and documentation</p> <p>Completion Date: 6/30/2018</p>
2	45	<p>Task Description: Coordinate with the Federal Highway Administration (FHWA) and refine the Congestion Management Program as part of transportation planning, monitoring, and programming activities.</p> <p>Product: Federal Congestion Management Program framework for FHWA review</p> <p>Completion Date: 6/30/2018</p>
3	25	<p>Task Description: Collaborate with Caltrans in the review of the District System Management Plan, Transportation Asset Management Plan, Smart Mobility Framework, Strategic Highway Safety Plan, Transportation Concept Reports, and with other stakeholders, such as the Interstate 15 Mobility Alliance.</p> <p>Product: Comments on draft plans and reports</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Future activities will include continued land use and transportation coordination with local agencies, Caltrans, transit operators, tribal governments, and other partner agencies. Participation in federal and statewide planning efforts also will continue.

WORK ELEMENT: 33307.00 TSM - Integrated Corridor Management Programs
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$15,709	\$32,000	\$76,859	\$62,200	\$186,768
Contracted Services	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$100,000	\$0	\$100,000
TOTAL	\$0	\$15,709	\$32,000	\$176,859	\$212,200	\$436,768

Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
<i>TransNet</i> Major Corridors Program	\$0	\$15,709	\$32,000	\$76,859	\$212,200	\$336,768
Caltrans Public Transportation Account (PTA)	\$0	\$0	\$0	\$100,000	\$0	\$100,000
TOTAL	\$0	\$15,709	\$32,000	\$176,859	\$212,200	\$436,768

OBJECTIVE

The objective of this work element is to implement Transportation System Management (TSM) projects included in San Diego Forward: The Regional Plan (Regional Plan). Program efforts include the coordination with regional partners on the development of Transportation System Management and Operations (TSMO) strategies. Emphasis in FY 2018 will be on participation in the development of the Interstate 805 (I-805) TSMO Plan. Future efforts include the development of a regional TSMO Strategy.

PREVIOUS ACCOMPLISHMENTS

The work program will leverage lessons learned through the completion of the I-805 South Active Traffic Demand Management (ATDM) Concept of Operations report completed in 2016 and ongoing operations of the Interstate 15 Integrated Corridor Management project.

JUSTIFICATION

Multimodal Integration and Performance-Based Management is an important TSM strategy identified as one of the near term actions in the Regional Plan. The strategy seeks to improve how transportation networks and systems can be operated and managed as a single, coordinated system, to result in more reliable travel options, reduce single-occupant vehicle trips, reduce travel delay, and lower greenhouse gas emissions.

PROJECT MANAGER: Alex Estrella, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Cities/County Transportation Advisory Committee
 San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: Coordination with regional partners on the development of TSMO strategies.</p> <p>Product: Development of the TSMO concepts including the I-805 TSMO Plan</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Develop scope and workplan for TSMO Strategy.</p> <p>Product: TSMO Strategy Workplan and schedule for TSMO Strategy</p> <p>Completion Date: 9/30/2018</p>
2	85	<p>Task Description: Development of TSMO Strategy and contract oversight.</p> <p>Product: TSMO Strategy and quarterly progress reports</p> <p>Completion Date: 6/30/2019</p>

WORK ELEMENT: 33308.00 Regional Mobility Hub Implementation Plans
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$14,527	\$116,778	\$75,000	\$32,823	\$239,128
Other Direct Costs	\$0	\$111	\$0	\$0	\$111
Contracted Services	\$17,996	\$201,759	\$175,686	\$0	\$395,441
TOTAL	\$32,523	\$318,648	\$250,686	\$32,823	\$634,680

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
State Highway Account - Emerging Priorities	\$32,523	\$318,648	\$148,829	\$0	\$500,000
TDA Planning/Administration	\$0	\$0	\$101,857	\$32,823	\$134,680
TOTAL	\$32,523	\$318,648	\$250,686	\$32,823	\$634,680

OBJECTIVE

Mobility hubs provide an integrated suite of transportation services, supporting amenities, and urban design enhancements that bridge the distance between transit and an individual origin or destination. The objective of this work element is to identify a vision and strategies, screen, and rank candidate sites, develop conceptual designs, and prepare an implementation strategy for mobility hubs. Emphasis in FY 2018 will be on posting the final products online and submitting final invoices to Caltrans for this grant funded project.

PREVIOUS ACCOMPLISHMENTS

In FY 2015, SANDAG received a Caltrans planning grant to develop this mobility hub strategy. In FY 2016 and 2017, SANDAG completed a literature review, developed a mobility hub features and amenities catalog, prepared prototype designs, conducted public outreach, and prepared a list of implementation strategies.

JUSTIFICATION

First mile-last mile connections are often a hindrance to use of public transit services. Mobility hubs offer the potential to provide users with a wide array of fast and convenient options for accessing regional transit services. Successful implementation of mobility hubs would improve both the existing rail and bus investment, and that of future transit projects such as the Mid-Coast light rail transit project.

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

COMMITTEE(S): Transportation Committee
Regional Planning Committee

WORKING GROUP(S): Regional Planning Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p>Task Description: This project will be substantially complete in FY 2017, with final tasks to include online posting of catalog and design prototypes, as well as contract close-out and invoicing.</p> <p>Product: Website postings</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Project completion is scheduled in FY 2018.

WORK ELEMENT: 33309.00 TDM and TSM Analysis Toolbox
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$14,311	\$18,786	\$33,097
Contracted Services	\$0	\$0	\$57,100	\$154,739	\$211,839
TOTAL	\$0	\$0	\$71,411	\$173,525	\$244,936

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$0	\$57,129	\$138,820	\$195,949
TDA Planning/Administration	\$0	\$0	\$14,282	\$34,705	\$48,987
TOTAL	\$0	\$0	\$71,411	\$173,525	\$244,936

OBJECTIVE

The objective of this work element is to provide a consistent approach for integrating Transportation Demand Management (TDM) and Transportation System Management (TSM) into the development review and analysis process. This grant funded project will develop a TDM and TSM Analysis Toolbox (T3) to be used by local jurisdictions and private developers to evaluate the benefits of TDM and TSM strategies at the project level. Emphasis in FY 2018 will be to hire a consultant to conduct literature and case study research, outreach to regional stakeholders, and develop the framework for the T3 Toolbox.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, SANDAG fulfilled grant acceptance requirements and developed a consultant scope of work.

JUSTIFICATION

The T3 Toolbox will provide a regional framework for considering the benefits of implementing TDM and TSM strategies identified in San Diego Forward: The Regional Plan. This project will serve as a resource for member agencies to integrate TDM and TSM into the development review process and evaluate the potential reduction in vehicle miles traveled associated with a range of TDM and TSM strategies.

PROJECT MANAGER: Krystal Ayala, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Cities/County Transportation Advisory Committee
 San Diego Traffic Engineers' Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Conduct a literature review and case study research of existing trip reduction measures, ordinances, policies, and available tools, or methodologies that are in practice and quantify the benefits of TDM and TSM as project-level congestion mitigation strategies.</p> <p>Product: Literature Review Findings Report</p> <p>Completion Date: 3/31/2018</p>
2	15	<p>Task Description: Project and Grant Management</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2018</p>
3	45	<p>Task Description: Develop a regional framework that establishes a standard technical methodology for assessing TDM and TSM measures through development process; Develop a Regional Impact Assessment Framework and Draft T3 Toolbox .</p> <p>Product: TDM and TSM Assessment Framework</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	55	<p>Task Description: Develop the beta and then final TDM and TSM Analysis Toolbox.</p> <p>Product: T3 Toolbox</p> <p>Completion Date: 3/31/2019</p>
2	10	<p>Task Description: Project and grant management</p> <p>Product: Quarterly progress reports</p> <p>Completion Date: 6/30/2019</p>
3	15	<p>Task Description: Conduct T3 Toolbox training and outreach to member agencies.</p> <p>Product: T3 Stakeholder Outreach</p> <p>Completion Date: 6/30/2019</p>
4	20	<p>Task Description: Develop recommendations for application of T3 Toolbox as a resource that supports member agency development review and California Environmental Quality Act processes.</p> <p>Product: Memorandum of Recommendations</p> <p>Completion Date: 6/30/2019</p>

WORK ELEMENT: 34006.00 LOSSAN Rail Corridor Planning
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$84,870	\$114,234	\$116,405
Other Direct Costs	\$3,770	\$10,000	\$9,000
Contracted Services	\$77,764	\$200,000	\$200,000
Pass-Through to Other Agencies	\$0	\$98,201	\$0
TOTAL	\$166,404	\$422,435	\$325,405

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
TransNet Administration (1%)	\$54,065	\$180,400	\$112,625
TDA Planning/Administration	\$34,575	\$83,879	\$212,780
Contribution from Local Cities or Member Agencies	\$77,764	\$59,955	\$0
TDA Planning/Administration - Carryover from Previous Year	\$0	\$98,201	\$0
TOTAL	\$166,404	\$422,435	\$325,405

OBJECTIVE

The objective of this work element is to coordinate planning and project development along the San Diego segment of the Los Angeles - San Diego - San Luis Obispo (LOSSAN) Rail Corridor. Emphasis in FY 2018 will be on continued collaboration with the LOSSAN Rail Corridor Agency and member agencies on strategic planning, service enhancements, and project development that can support development of the Regional Transportation Plan update.

PREVIOUS ACCOMPLISHMENTS

SANDAG has previously completed corridor-specific plans that address improvements at the Santa Fe Depot and the Infrastructure Development Plan for the LOSSAN Rail Corridor in San Diego County.

JUSTIFICATION

SANDAG is a member agency of the LOSSAN Rail Corridor Agency, which advocates for improvements to the coastal rail corridor, and will benefit all San Diego rail services, including Amtrak intercity, COASTER and Metrolink commuter, and goods movement. One goal in the San Diego Forward: The Regional Plan is a double tracked coastal rail corridor in order to add additional passenger and freight rail services and enhance regional mobility.

PROJECT MANAGER: Linda Culp, Land Use / Transportation Planning Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): Los Angeles-San Diego-San Luis Obispo Joint Powers Board
LOSSAN Technical Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	40	Task Description:	Complete planning studies in the LOSSAN Rail Corridor including those initiated in FY 2015.
		Product:	Reports
		Completion Date:	3/31/2018
2	20	Task Description:	Support SANDAG board representative to the LOSSAN Board of Directors and participate on the LOSSAN Technical Advisory Committee and other committees as necessary.
		Product:	Review of monthly agendas
		Completion Date:	6/30/2018
3	25	Task Description:	Complete San Diego rail project applications for federal and state capital funding.
		Product:	Project funding applications
		Completion Date:	6/30/2018
4	15	Task Description:	Coordinate and work cooperatively with project engineers and planners both internal to SANDAG and at partnering agencies on the advancement and completion of rail improvement projects. Assist the transit planning section on rail and transit studies, as needed.
		Product:	Staff assistance
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

SANDAG will continue to coordinate planning and project development along the LOSSAN Rail Corridor with both internal and external partners.

WORK ELEMENT: 34009.00 High-Speed Rail Corridor Planning
AREA OF EMPHASIS: Sustainable Mobility

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$27,870	\$41,072	\$43,839
Other Direct Costs	\$4,043	\$8,000	\$5,000
TOTAL	\$31,913	\$49,072	\$48,839

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$28,073	\$43,443	\$43,237
TDA Planning/Administration	\$3,840	\$5,629	\$5,602
TOTAL	\$31,913	\$49,072	\$48,839

OBJECTIVE

The objective of this work element is to coordinate planning, environmental, and conceptual design work for planning purposes along the Los Angeles to San Diego via Inland Empire High-Speed Train (HST) section with the California High-Speed Rail Authority (CHSRA), Federal Railroad Administration, and fellow corridor planning agencies, which together make up the Southern California High-Speed Rail Inland Corridor Group. Emphasis in FY 2018 will be to coordinate with state and regional partners to develop the California State Rail Plan and Los Angeles to San Diego Section Connected Corridor Study.

PREVIOUS ACCOMPLISHMENTS

Since FY 2010, SANDAG has coordinated with the CHSRA on the Draft Preliminary Alternatives Analysis Report for the Los Angeles to San Diego via Inland Empire HST corridor and assisted in the development of section refinements.

JUSTIFICATION

The state is planning an 800-mile HST network, which will connect the major metropolitan areas, including San Diego, which is consistent with San Diego Forward: The Regional Plan. SANDAG has worked for many years with the state and has a formal agreement for collaboration. In addition, this agreement also includes the regional planning agencies along the Los Angeles to San Diego via Inland Empire HST section. The San Diego connection to the HST network will provide residents and visitors another alternative to driving, provide southern California air-rail and other intermodal connections, and provide a catalyst for smart growth at proposed HST stations.

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

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Participation and coordination with the CHSRA involving planning-level environmental work for the Los Angeles to San Diego via Inland Empire section, including the development of the California State Rail Plan and Los Angeles to San Diego Section Connected Corridor Study. Product: Periodic meetings, agendas, and reports Completion Date: 6/30/2018

FUTURE ACTIVITIES

Partner with the CHSRA to complete the environmental clearance for the Los Angeles to San Diego via Inland Empire HST corridor.

CHAPTER 2.4

EXTERNAL SUPPORT AND COMMUNICATIONS

Develop strategies to effectively engage the public and communicate essential information regarding the development of regional projects and programs. Expand member agency and stakeholder awareness and use of cost effective innovative tools, emerging technologies, and advanced practice methods.

WORK ELEMENT: 15000.00 Project Monitoring and Oversight
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$247,625	\$360,943	\$311,857
Other Direct Costs	\$10,928	\$12,750	\$12,750
TOTAL	\$258,553	\$373,693	\$324,607

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Planning, Programming and Monitoring Program	\$258,553	\$373,693	\$324,607
TOTAL	\$258,553	\$373,693	\$324,607

OBJECTIVE

The objective of this work element is to provide ongoing coordination and liaison activities with sponsors of regional projects funded by the various programs administered by the state, federal agencies, and *TransNet*. General oversight will be exercised to ensure that projects stay on schedule, keep within scope and budget, and meet all relevant local, state, and federal requirements, including the timely use of funds. Emphasis in FY 2018 will be on: (1) activities related to monitoring, reporting, and documentation requirements of the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for the Mid-Coast Corridor Transit Project; (2) monitoring and reporting on the status of the North Coast Corridor highway and intercity rail projects; and (3) continued implementation of state and federal programs including federal provisions contained in the Fixing America's Surface Transportation Act (FAST Act).

PREVIOUS ACCOMPLISHMENTS

Accomplishments during FY 2017 included: (1) successful implementation of the third cycle of the Active Transportation Program (ATP); (2) support for the Mid-Coast Full Funding Grant Agreement (FFGA) and TIFIA loan; (3) participating with California Transportation Commission and other partner agencies regarding development of guidelines and implementation of programs, including regional transportation plans, freight plans, ATP, and State Transportation Improvement Program (STIP); (4) participating with the Regional Transportation Planning Agency (RTPA) working group and the funds accountability sub-group to identify project delivery issues and propose solutions to keep projects on schedule.

JUSTIFICATION

Project activities are the responsibility of the SANDAG Board of Directors acting as the San Diego County Regional Transportation Commission and the RTPA.

PROJECT MANAGER: Dawn Vettese, *TransNet* Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Cities/County Transportation Advisory Committee
 Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	Task Description:	Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with the Regional Transportation Plan and Regional Transportation Improvement Program.
		Product:	Completed review/comments, as needed
		Completion Date:	6/30/2018
2	10	Task Description:	Monitor progress on project design, right-of-way acquisition, and construction activities, including scope, cost, and schedule.
		Product:	Quarterly transportation progress reports to the SANDAG Board of Directors
		Completion Date:	6/30/2018
3	15	Task Description:	Continue to participate in statewide RTPA and other meetings and attend California Transportation Commission (CTC) meetings.
		Product:	Meetings and active participation in statewide transportation issues
		Completion Date:	6/30/2018
4	20	Task Description:	Follow up on Mid-Coast TIFIA loan requirements, submit various reports and documentation required for the Mid-Coast TIFIA loan.
		Product:	Mid-Coast TIFIA Reporting
		Completion Date:	6/30/2018
5	20	Task Description:	Work with local, state, and federal agencies and others to improve project delivery processes for projects.
		Product:	Technical memorandum documenting coordination efforts
		Completion Date:	6/30/2018
6	15	Task Description:	Monitor obligation of federal funds; coordinate between CTC and sponsor agencies regarding programming and allocation
		Product:	Annual Regional Surface Transportation Program/Congestion Mitigation and Air Quality Obligation Balance Report
		Completion Date:	6/30/2018
7	10	Task Description:	Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions.
		Product:	Memoranda of Understanding, as needed
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Future activities include support of ongoing reporting for the Mid-Coast FFGA and TIFIA loan, including progress reports, cost eligibility determinations, and other loan requirements; continue participation in the implementation of various funding programs under the FAST Act; review and comment on the development of program guidelines including the 2018 STIP guidelines; continue participation with the RTPA group and funds accountability sub-group to coordinate efforts to improve project delivery success in the region.

WORK ELEMENT: 15001.00 TransNet Financial Management
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$818,232	\$878,704	\$981,077
Other Direct Costs	\$3,520	\$8,200	\$8,200
Contracted Services	\$177,038	\$182,956	\$461,184
TOTAL	\$998,790	\$1,069,860	\$1,450,461

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
TransNet Administration (1%)	\$998,790	\$1,069,860	\$1,450,461
TOTAL	\$998,790	\$1,069,860	\$1,450,461

OBJECTIVE

The objective of this work element is to manage and administer the *TransNet* local sales tax funding consistent with the *TransNet* Extension Ordinance and Expenditure Plan. Activities include revenue forecasting, cash-flow analysis, financial planning, evaluation of debt strategies and instruments, fund investments, disbursements, and meeting accounting, auditing, and other reporting requirements. Emphasis in FY 2018 will be to begin the first Ten-Year Comprehensive Review of the *TransNet* Program as required by the *TransNet* Extension Ordinance and continued implementation of the *TransNet* Early Action Program.

PREVIOUS ACCOMPLISHMENTS

This work element has been an ongoing responsibility of SANDAG since the passage of the original *TransNet* measure in 1987 and the *TransNet* Extension Ordinance in November 2004. Implementation of the *TransNet* Extension was initiated in the second half of FY 2005 and has continued through FY 2017, including development of annual Plan of Finance (POF) updates.

JUSTIFICATION

This is a continuing requirement of the *TransNet* Extension Ordinance.

PROJECT MANAGER: Ariana zur Nieden, *TransNet* Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	15	Task Description:	Provide updated revenue forecasts, as necessary, for the ongoing implementation of the <i>TransNet</i> Program and annual Plan of Finance (POF) update.
		Product:	Annual <i>TransNet</i> revenue forecast update by February and revisions, as needed
		Completion Date:	3/31/2018
2	20	Task Description:	Conduct a Ten-Year Comprehensive Program Review of all projects and programs implemented under the Expenditure Plan to evaluate the performance of the overall program to date and make revisions to the Expenditure Plan to improve its performance over the next ten years as required per the <i>TransNet</i> Extension Ordinance
		Product:	<i>TransNet</i> Ten-Year Comprehensive Review
		Completion Date:	6/30/2018
3	15	Task Description:	Continue staff support for the ongoing meetings of the Independent Taxpayer Oversight Committee (ITOC) and the development of the ITOC work program.
		Product:	Monthly ITOC agendas and reports
		Completion Date:	6/30/2018
4	10	Task Description:	Refine and maintain database to track <i>TransNet</i> cash flows, including sales tax allocations among programs, disbursements, and allocation of debt service.
		Product:	Database maintenance
		Completion Date:	6/30/2018
5	10	Task Description:	Determine annual ongoing cash-flow requirements for member agencies.
		Product:	Monthly cash flow by recipient
		Completion Date:	6/30/2018
6	10	Task Description:	Implement debt financing mechanisms, as needed, consistent with the updated <i>TransNet</i> POF (includes outside services).
		Product:	Quarterly financial updates to ITOC and the SANDAG Board of Directors, including debt portfolio status
		Completion Date:	6/30/2018
7	10	Task Description:	Continue efforts to develop or refine program guidelines and SANDAG Board Policy to implement components of the <i>TransNet</i> Extension Ordinance.
		Product:	New/revised guidelines and Board Policy, as needed
		Completion Date:	6/30/2018
8	10	Task Description:	Work with other transportation sales tax "self-help" counties on common issues of concern, such as improved project delivery efforts and legislative issues.
		Product:	Reports summarizing attendance at Self-Help Counties Coalition annual conference and quarterly meetings
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

This work element is an ongoing requirement of the *TransNet* Extension Ordinance.

WORK ELEMENT: 15002.00 Independent Taxpayer Oversight Committee Program
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Other Direct Costs	\$115	\$3,253	\$3,337
Contracted Services	\$98,205	\$124,132	\$397,959
TOTAL	\$98,320	\$127,385	\$401,296
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
<i>TransNet</i> ITOC Program	\$98,320	\$127,385	\$401,296
TOTAL	\$98,320	\$127,385	\$401,296

OBJECTIVE

The objective of this work element is to fulfill the requirements of the *TransNet* Extension Ordinance, which authorizes the Independent Taxpayer Oversight Committee (ITOC) to oversee a number of functions relating to independent oversight of the *TransNet* Program. Emphasis in FY 2018 will be on reviewing the 2018 *TransNet* Plan of Finance update, conducting the FY 2018 *TransNet* Triennial Performance Audit, and providing oversight for the continued implementation of the *TransNet* Early Action Program and implementation of recommendations from the FY 2015 *TransNet* Triennial Performance Audit.

PREVIOUS ACCOMPLISHMENTS

Prior year accomplishments include continued implementation of the FY 2015 Triennial Performance Audit recommendations and completion of the FY 2016 *TransNet* fiscal and compliance audits.

JUSTIFICATION

The ITOC Program fulfills a voter mandate in the *TransNet* Extension Ordinance.

PROJECT MANAGER: Ariana zur Nieden, *TransNet* Department
COMMITTEE(S): None
WORKING GROUP(S): Independent Taxpayer Oversight Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Perform annual <i>TransNet</i> fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors.</p> <p>Product: FY 2017 <i>TransNet</i> Fiscal and Compliance Audit Report (draft report presentation in March 2018 and final report presentation in June 2018)</p> <p>Completion Date: 6/30/2018</p>
2	10	<p>Task Description: Produce annual ITOC report in accordance with the <i>TransNet</i> Extension Ordinance.</p> <p>Product: 2018 ITOC Annual Report to the SANDAG Board of Directors</p> <p>Completion Date: 6/30/2018</p>
3	10	<p>Task Description: Provide additional review services by independent consultant, as appropriate.</p> <p>Product: Independent report to the SANDAG Board of Directors</p> <p>Completion Date: 6/30/2018</p>
4	40	<p>Task Description: Perform the fourth <i>TransNet</i> triennial performance audit and present recommendations to the ITOC, Transportation Committee, and SANDAG Board of Directors (includes outside services)</p> <p>Product: FY 2018 <i>TransNet</i> Triennial Performance Audit (draft report presentation in March 2018 and final report presentation in June 2018).</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This work element is an ongoing requirement of the *TransNet* Extension Ordinance.

WORK ELEMENT: 15003.00 Funds Management and Oversight
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$157,493	\$243,385	\$236,898
Other Direct Costs	\$2,088	\$2,500	\$3,000
Contracted Services	\$130,016	\$138,210	\$146,287
TOTAL	\$289,597	\$384,095	\$386,185

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$217,500	\$340,039	\$132,732
TDA Planning/Administration	\$72,097	\$44,056	\$197,921
TransNet Administration (1%)	\$0	\$0	\$55,532
TOTAL	\$289,597	\$384,095	\$386,185

OBJECTIVE

The objective of this work element is to provide funding oversight for regional transportation systems and facilities by: (1) estimating, administering, and allocating local, state, and federal funds; (2) preparing, adopting, and amending the Regional Transportation Improvement Program (RTIP); and (3) ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources, including conducting audits, submitting required federal and state reports, and ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues. Emphasis in FY 2018 will be continued management of the RTIP and its amendments and compliance with audit and reporting requirements.

PREVIOUS ACCOMPLISHMENTS

During FY 2017, SANDAG completed an annual estimate of short-term revenues, approved the RTIP and amendments, published federal obligation reports, approved Transportation Development Act (TDA) claims, and completed TDA/State Transportation Assistance (STA)/Proposition 1B audits.

JUSTIFICATION

All of the tasks involved with this work element are to fulfill the requirements of SANDAG in its role as the San Diego County Regional Transportation Commission, Regional Transportation Planning Agency, and Metropolitan Planning Organization.

PROJECT MANAGER: Dawn Vettese, *TransNet* Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Independent Taxpayer Oversight Committee
 Cities/County Transportation Advisory Committee
 San Diego Region Conformity Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	24	<p>Task Description: Conduct annual fiscal audit for TDA/STA recipients, including Proposition 1B programs.</p> <p>Product: Fiscal audits</p> <p>Completion Date: 12/31/2017</p>
2	10	<p>Task Description: Produce federally required annual reports: Annual Listing of Obligated Projects, and Congestion Mitigation and Air Quality (CMAQ) Emissions Reduction Report.</p> <p>Product: Annual Listing of Obligated Projects posted on the RTIP website, and submittal of CMAQ emissions report to the state</p> <p>Completion Date: 1/15/2018</p>
3	15	<p>Task Description: Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions.</p> <p>Product: Staff report; revenue projections to transit agencies and local agencies</p> <p>Completion Date: 2/28/2018</p>
4	20	<p>Task Description: Review TDA/STA claims for eligibility; process TDA/STA claim amendments, as needed; maintain TDA database; update the TDA manual, as needed; maintain TDA website. Local funds only to be used for this activity.</p> <p>Product: TDA/STA claims and amendments</p> <p>Completion Date: 6/30/2018</p>
5	5	<p>Task Description: Continue to participate in statewide meetings and task force groups including the California Federal Program Group and STA working group.</p> <p>Product: Memo summarizing regional input provided to interagency groups</p> <p>Completion Date: 6/30/2018</p>
6	1	<p>Task Description: Ongoing tracking and monitoring of expenditures of San Diego-Coronado Bridge toll revenues.</p> <p>Product: Fiscal audit</p> <p>Completion Date: 6/30/2018</p>
7	25	<p>Task Description: Process 2016 RTIP amendments; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with Regional Transportation Plan.</p> <p>Product: Amendments to 2016 RTIP, updated ProjectTrak features, and updated ProjectTrak manual</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This is an ongoing work element. Annual estimate of short-term revenues; approval of RTIP amendments and adoption of RTIP; publishing federal obligation reports; approving TDA claims; completing TDA/STA/Proposition 1B audits are ongoing activities.

WORK ELEMENT: 15004.00 Overall Work Program and Budget Programs Management
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$388,721	\$583,817	\$643,732
Other Direct Costs	\$7,159	\$3,700	\$2,800
TOTAL	\$395,880	\$587,517	\$646,532

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$138,000	\$160,886	\$150,000
FTA (5303) MPO Planning	\$200,000	\$100,448	\$135,800
TDA Planning/Administration	\$57,880	\$326,183	\$360,732
TOTAL	\$395,880	\$587,517	\$646,532

OBJECTIVE

The objective of this work element is to provide the overall development, management, coordination, and direction for creating and implementing the annual SANDAG Program Budget, including the Overall Work Program (OWP). The OWP is a required component of the budget and encompasses all of the regional planning activities related to transportation. Emphasis in FY 2018 will be to: (1) develop and define planning, operational, capital, and other recurring activities consistent with agency priorities and available funding; (2) monitor OWP project performance throughout the year; (3) continue to enhance software tools and other technologies to optimize the development, management, and transparency of the SANDAG Program Budget; and (4) ensure effective coordination and compliance with local, state, and federal funding agencies.

PREVIOUS ACCOMPLISHMENTS

The annual Program Budget is produced in early March each year and reviewed by the SANDAG Executive Committee, the SANDAG Board of Directors, and funding agencies. SANDAG has met the requirement to produce a balanced budget each year, and has managed the components of the budget to ensure that available funding sources are utilized and meet eligibility requirements.

JUSTIFICATION

The development, approval, and monitoring of the OWP is a requirement for the receipt of Consolidated Planning funds. The OWP guidelines are published annually, and the draft OWP budget is submitted to the Federal Transit Administration, Federal Highway Administration, and Caltrans for review and approval. SANDAG Bylaws require approval of the draft Program Budget no later than April 1 and a final budget no later than June 30 of each year.

PROJECT MANAGER: André Douzdjian, Finance Department
COMMITTEE(S): Executive Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Print and distribute the Final FY 2018 Program Budget and OWP. Load budgets into the SANDAG financial system.</p> <p>Product: Final FY 2018 Program Budget</p> <p>Completion Date: 7/31/2017</p>
2	15	<p>Task Description: Identify timeline and process improvements for the annual budget process.</p> <p>Product: Summary of process improvements, annual budget schedule, and guidelines document</p> <p>Completion Date: 11/30/2017</p>
3	5	<p>Task Description: Coordinate draft and final OWP with local, state, and federal funding agencies to ensure compliance and eligibility requirements.</p> <p>Product: Annual Metropolitan Planning Organization Coordination meeting and respond to feedback on draft budget submittals</p> <p>Completion Date: 5/1/2018</p>
4	15	<p>Task Description: Continue to enhance the Integrated Master Budget Model (IMBM) budget software to produce improved reporting and integration with other SANDAG financial systems, including coordination of contracted services estimates with planned Contract Management System.</p> <p>Product: New releases of IMBM budget software</p> <p>Completion Date: 6/30/2018</p>
5	10	<p>Task Description: Produce quarterly and annual OWP progress reports for review by the SANDAG Executive Team, Caltrans, other funding agencies, and the Executive Committee.</p> <p>Product: Quarterly or annual reports</p> <p>Completion Date: 6/30/2018</p>
6	20	<p>Task Description: Develop draft and final FY 2019 Program Budget and distribute to public and funding agencies for review and comment.</p> <p>Product: Draft (March 2018) and final (May 2018) budget documents</p> <p>Completion Date: 6/30/2018</p>
7	15	<p>Task Description: Coordinate with Project Managers to identify and process accurate and timely budget amendments, as needed.</p> <p>Product: Budget amendment documents</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This is a recurring work element relating to annual budget development. Future activities include refining budget guidelines and adding information to the annual Program Budget to meet best practices standards to achieve the Distinguished Budget Award by Government Financial Officers Association.

WORK ELEMENT: 23008.00 Regional Geographic Information Systems Data Warehouse
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$186,637	\$189,477	\$211,930
Other Direct Costs	\$2,875	\$9,500	\$20,500
TOTAL	\$189,512	\$198,977	\$232,430

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$145,000	\$176,156	\$100,000
SANDAG Member Assessments	\$44,512	\$22,821	\$18,892
TDA Planning/Administration	\$0	\$0	\$113,538
TOTAL	\$189,512	\$198,977	\$232,430

OBJECTIVE

The objectives of this work element are to: (1) continue initiatives to develop a regional Geographic Information Systems (GIS) spatial data infrastructure and perform quality assurance processes; (2) continue ongoing collaboration with the San Diego Geographic Information Source (SanGIS), a Joint Powers Agreement between the City of San Diego and the County of San Diego to maintain and enhance the existing regional GIS data warehouse; and (3) collaborate with SanGIS to provide web hosting for its online mapping application and web services. Emphasis in FY 2018 is to continue development and maintenance of data transfer and data dissemination methods related to the Regional Data Warehouse (RDW), and develop applications, databases, and services to support regional data collaboration and data sharing with member agencies. A key focus area in FY 2018 will be the development of an ArcGIS Portal data hub instance in the Amazon cloud to improve the capabilities of the regional GIS data warehouse, published services, and access to web mapping applications.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, SANDAG collaborated with SanGIS to maintain and enhance the GIS RDW, seeing growth in the number of registered users to more than 9,500. SANDAG also collaborated with SanGIS and several local agency partners on the development of a web-based regional basemap, which is accessible to member agencies and the public. FY 2017 also saw the upgrade and consolidation of the Parcel Lookup Tool and the Geographic Boundary viewer into a single web mapping application with enhanced query, data export, and parcel reporting functionality.

JUSTIFICATION

Providing a consolidated regional GIS data warehouse, participating in regional coordination activities, and leading regional data acquisition collaboratives support SANDAG’s strategic goals of enhancing organizational effectiveness, the pursuit of new funding opportunities, and the development of innovative solutions. These data products and services, regional GIS standards, and data sharing relationships with stakeholders support key areas of emphasis, including sustainable planning and funding, mobility services, external support and communications, regional operations and services, and modeling and research.

PROJECT MANAGER: Pat Landrum, Technical Services Department

COMMITTEE(S): None

WORKING GROUP(S): San Diego Regional GIS Council

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Continue development and maintenance of data transfer and data dissemination methods related to the SanGIS/SANDAG regional data warehouse.</p> <p>Product: Up-to-date and operational regional public GIS data warehouse</p> <p>Completion Date: 6/30/2018</p>
2	20	<p>Task Description: Participate in and support regional multi-agency GIS efforts, such as the regional aerial imagery consortium, implementation of regional data, metadata and mapping standards, and binational GIS coordination.</p> <p>Product: Memo documenting regional GIS coordination activities</p> <p>Completion Date: 6/30/2018</p>
3	20	<p>Task Description: Identify and implement strategies and technology solutions aiding the publishing of GIS data and services through a publicly accessible clearinghouse.</p> <p>Product: Regional GIS data portal and services clearinghouse</p> <p>Completion Date: 6/30/2018</p>
4	20	<p>Task Description: Coordinate with SanGIS, the San Diego Regional GIS Council, and member agencies to develop applications, databases, and services to support regional data collaboration and data-sharing.</p> <p>Product: Online applications, including the Parcel Lookup Tool, GIS data portal, and supporting databases and GIS web services</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

SANDAG will continue to research, develop, and implement strategies and technology solutions that support an improved regional spatial data infrastructure and delivery systems. Key future initiatives include upgrades to hardware, software and security systems that support the web-based GIS portal; streamlining access to the regional GIS data warehouse, data web services, and web mapping applications; planning activities related to the 2020 regional aerial imagery acquisition project; and publishing LiDAR based elevation data into a seamless regional dataset and web-based elevation data services.

WORK ELEMENT: 33111.00 Regional Intelligent Transportation Systems
Program Management
AREA OF EMPHASIS: External Support and Communications

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,687,520	\$229,344	\$143,530	\$238,912	\$435,000	\$3,734,306
Other Direct Costs	\$333,936	\$6,439	\$25,000	\$20,000	\$37,000	\$422,375
Materials and Equipment	\$57	\$0	\$0	\$0	\$0	\$57
Contracted Services	\$762,075	\$550	\$100,000	\$535,000	\$200,000	\$1,597,625
TOTAL	\$3,783,588	\$236,333	\$268,530	\$793,912	\$672,000	\$5,754,363
Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
<i>TransNet</i> Major Corridors Program	\$1,333,040	\$236,333	\$268,530	\$793,912	\$672,000	\$3,303,815
Congestion Management Air Quality (CMAQ)	\$877,394	\$0	\$0	\$0	\$0	\$877,394
FHWA Intelligent Transportation Systems (ITS)	\$1,573,154	\$0	\$0	\$0	\$0	\$1,573,154
TOTAL	\$3,783,588	\$236,333	\$268,530	\$793,912	\$672,000	\$5,754,363

OBJECTIVE

The objectives of this work element are to: (1) provide ongoing management support and strategic planning for the region's Intelligent Transportation Systems (ITS) Program; (2) conduct liaison activities and explore development opportunities with local, state, federal, and tribal agencies; and (3) provide oversight of the region's various ITS deployments, ensuring consistency and compliance with regional ITS architecture and federal mandates. Emphasis in FY 2018 will be to update the Regional ITS Strategic Plan and Regional ITS Architecture.

PREVIOUS ACCOMPLISHMENTS

SANDAG has developed periodic ITS strategic plans, which both inform the Regional Transportation Plan and lay out a ten-year strategic and tactical vision for improving the efficiency and effectiveness of our regional transportation system.

JUSTIFICATION

Systems management plays a significant role in delivering the region's vision for our transportation system as outlined in San Diego Forward: The Regional Plan (Regional Plan). This work element is focused on the strategic planning and oversight of efforts to maximize the region's capabilities through the deployment of innovative technologies, partnerships, and services.

PROJECT MANAGER: James Dreisbach-Towle, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: Conduct ITS near- and long-term strategic planning and identify strategies for inclusion in the next update of the Regional Plan.</p> <p>Product: Updated draft ITS Strategic Plan; draft ITS strategies for inclusion in the next update of the Regional Plan</p> <p>Completion Date: 6/30/2018</p>
2	25	<p>Task Description: Update the Regional ITS Architecture</p> <p>Product: Regional ITS Architecture draft update</p> <p>Completion Date: 6/30/2018</p>
3	25	<p>Task Description: Periodically, and by request, monitor and assess emerging technology and ITS solutions; identify barriers and opportunities to integrate new solutions in the San Diego region.</p> <p>Product: Prepare technology assessment reports, as required</p> <p>Completion Date: 6/30/2018</p>
4	15	<p>Task Description: Provide ongoing regional coordination, ITS (or Transportation System Management [TSM]) planning and policy support for member and partner agencies.</p> <p>Product: ITS (or TSM) coordination and technical support to member and partner agencies</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Conduct ITS near and long-term strategic planning and finalize ITS Strategic Plan.</p> <p>Product: Final ITS Strategic Plan</p> <p>Completion Date: 12/31/2018</p>
2	25	<p>Task Description: Update the Regional ITS Architecture</p> <p>Product: Regional ITS Architecture; final Architecture</p> <p>Completion Date: 6/30/2019</p>
3	25	<p>Task Description: Periodically, and by request, monitor and assess emerging technology and ITS solutions; identify barriers and opportunities to integrate new solutions in the San Diego region</p> <p>Product: Periodic research and analysis of technologies and ITS solutions and identification of opportunities to implement and promote these solutions in the San Diego region</p> <p>Completion Date: 6/30/2019</p>
4	25	<p>Task Description: Provide ongoing regional coordination, ITS (or TSM) planning and policy support for member and partner agencies.</p> <p>Product: ITS or TSM coordination and technical support to member and partner agencies</p> <p>Completion Date: 6/30/2019</p>

WORK ELEMENT: 73000.00 *TransNet* Public Information Program
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$276,131	\$303,927	\$313,669
Other Direct Costs	\$6,099	\$20,000	\$20,000
Contracted Services	\$2,507	\$0	\$0
TOTAL	\$284,737	\$323,927	\$333,669

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
<i>TransNet</i> Administration (1%)	\$284,737	\$323,927	\$333,669
TOTAL	\$284,737	\$323,927	\$333,669

OBJECTIVE

The objectives of this work element are to: (1) implement a public information program to update the public, elected officials, and other stakeholders on *TransNet* Program activities; and (2) conduct public information activities to obtain input and feedback on *TransNet* projects. SANDAG endeavors to ensure meaningful involvement of traditionally underrepresented and underserved populations, such as the elderly, disabled, low-income, and minority community groups and leaders. Emphasis in FY 2018 will be on continuing to create public information materials that educate the public on *TransNet* projects and programs, and that provide transparency to the public on the expenditure of *TransNet* funds.

PREVIOUS ACCOMPLISHMENTS

Outreach efforts on behalf of the *TransNet* Program include the annual *TransNet* update; KeepSanDiegoMoving.com (*TransNet* website); and multiple public outreach efforts on a wide range of *TransNet* projects and programs, including the Mid-Coast Corridor Transit Project, *Rapid* services, Environmental Mitigation Program, the various *TransNet* grant programs, coastal rail double tracking, Active Transportation Program, and numerous other capital projects.

JUSTIFICATION

SANDAG provides a comprehensive public information program to inform residents and other stakeholders of the progress on implementing transportation projects funded by the *TransNet* half-cent sales tax.

PROJECT MANAGER: David Hicks, Communications Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Implement public information program to update the public, the news media, elected officials, and other stakeholders on <i>TransNet</i> program activities and evaluate effectiveness of public information program.</p> <p>Product: Public information program and evaluation of program's effectiveness</p> <p>Completion Date: 6/30/2018</p>
2	15	<p>Task Description: Publish <i>TransNet</i> information in rEgion, the annual <i>TransNet</i> report, fact sheets on projects, and other publications.</p> <p>Product: rEgion articles, fact sheets, and <i>TransNet</i> report</p> <p>Completion Date: 6/30/2018</p>
3	30	<p>Task Description: Coordinate public involvement in the SANDAG Board and committee decision-making process, special events, workshops, advertising, and marketing efforts for <i>TransNet</i> projects with SANDAG, Caltrans, the Metropolitan Transit System, and the North County Transit District.</p> <p>Product: Advertising, brochures, and editorials</p> <p>Completion Date: 6/30/2018</p>
4	15	<p>Task Description: Maintain and update the KeepSanDiegoMoving.com website to increase public awareness of how <i>TransNet</i> dollars are being used.</p> <p>Product: KeepSanDiegoMoving.com website project management</p> <p>Completion Date: 6/30/2018</p>
5	15	<p>Task Description: Coordinate with corridor directors and <i>TransNet</i> Project Office regarding public information and outreach efforts for <i>TransNet</i> construction/capital projects.</p> <p>Product: Web copy, rEgion articles, press releases, and fact sheets</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Continued public information activities for the *TransNet* program, with particular emphasis on the construction of the Mid-Coast Corridor Transit Project, the construction of North Coast Corridor program projects, the continued construction of the *Rapid* network (particularly South Bay *Rapid*), coastal rail double tracking, and the Bike Early Action Program, as well as the implementation of San Diego Forward: The Regional Plan, which includes many *TransNet*-funded projects and programs.

WORK ELEMENT: 73001.00 Public Involvement Program
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$298,456	\$298,520	\$322,018
Other Direct Costs	\$16,752	\$72,000	\$59,000
Contracted Services	\$91,077	\$0	\$0
TOTAL	\$406,285	\$370,520	\$381,018

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FHWA Metropolitan Planning (PL)	\$290,702	\$150,000	\$150,000
TDA Planning/Administration	\$37,663	\$220,520	\$199,018
Other Local Funds	\$77,920	\$0	\$32,000
TOTAL	\$406,285	\$370,520	\$381,018

OBJECTIVE

The objectives of this work element are to inform and involve citizens in the agency’s various programs, projects, and work activities. The agency actively seeks involvement and input from interested citizens and stakeholders in SANDAG work through public meetings and workshops, fully noticed public hearings, and ongoing broad citizen/organization involvement in the planning and decision-making process. SANDAG endeavors to ensure meaningful involvement of traditionally underrepresented and underserved populations such as the elderly, disabled, low-income, and minority community groups and leaders. SANDAG routinely collaborates with Caltrans, the Metropolitan Transit System (MTS), and the North County Transit District (NCTD), as well as with federal and state agencies on regional transportation and transit events and projects, and provides ongoing support of agency initiatives. Emphasis in FY 2018 will be on the continued implementation of San Diego Forward: The Regional Plan (Regional Plan) also will be a focus, as well as outreach for the next Regional Plan update. Emphasis also will be placed on meeting federal standards for social equity and environmental justice programs.

PREVIOUS ACCOMPLISHMENTS

In the last fiscal year, staff published the monthly rEgion newsletter, produced and distributed relevant materials, ensured meetings were broadcast on the SANDAG website, kept SANDAG websites current and informative, provided outreach through and grew followers for social media, coordinated the Speakers Bureau, and distributed timely and relevant news releases to the media and other interested parties. Staff also coordinated several activities with Caltrans, MTS, and NCTD, including ribbon cutting and groundbreaking ceremonies, press conferences, and other outreach activities.

JUSTIFICATION

SANDAG is committed to implementing a comprehensive public involvement program to inform and involve citizens in the agency’s various programs, projects, and work activities via a wide variety of communications. A key component is the emphasis on including low-income, minority, disabled, senior, tribal nations, and other traditionally underrepresented communities in the regional planning process.

PROJECT MANAGER: Joy De Korte, Communications Department

COMMITTEE(S): None

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Conduct a public information program to educate and involve various audiences with SANDAG programs, projects, services, and functions; coordinate efforts with other regional agencies, as needed. Product: Website updates and enhancements, meeting broadcasts, social media, agendas and reports, presentations, groundbreakings/events, workshops, SANDAG Board of Directors actions, brochures, newsletters, eblasts, fact sheets, public notices, and public involvement plans Completion Date: 6/30/2018
2	30	Task Description: Promote and secure news media coverage of agency activities and regional issues. Product: Media advisories and press releases Completion Date: 6/30/2018
3	20	Task Description: Coordinate activities with organizations that include low-income, minority, disabled, senior, tribal nations, and other traditionally underrepresented communities in the regional planning process, including those with Limited English Proficiency; produce and distribute a variety of materials in print and online in various languages. Product: Brochures, newsletters, agendas, public notices, website postings, social media, and presentations Completion Date: 6/30/2018
4	10	Task Description: Assist board members and staff with scheduling and preparing for public forums and speeches. Product: Speaking points and presentations Completion Date: 6/30/2018

FUTURE ACTIVITIES

Future activities include evaluating the effectiveness of public involvement and outreach programs; updating and enhancing SANDAG websites, including a redesign of sandag.org; expanding and maintaining opportunities for public involvement and input via the web or other avenues, including social media; complying with social equity and environmental justice standards; and supporting public outreach efforts for projects funded with *TransNet* and other local, state, and federal funds.

WORK ELEMENT: 73002.00 Marketing Coordination and Implementation
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$91,318	\$120,567	\$121,000
Other Direct Costs	\$4,592	\$11,000	\$11,000
Contracted Services	\$6,634	\$0	\$0
TOTAL	\$102,544	\$131,567	\$132,000

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
TDA Planning/Administration	\$51,271	\$65,784	\$66,000
<i>TransNet</i> Administration (1%)	\$51,273	\$65,783	\$66,000
TOTAL	\$102,544	\$131,567	\$132,000

OBJECTIVE

The objectives of this work element are to implement a marketing program to support major work efforts such as San Diego Forward: The Regional Plan (Regional Plan), Mid-Coast Corridor Transit Project, *Rapid* transit services, 511, iCommute, *FasTrak*®, and to coordinate marketing efforts among Caltrans and SANDAG corridor directors, the agency’s Service Bureau, and other projects. Emphasis in FY 2018 will be to continue communications and marketing efforts for SANDAG projects/programs, launch a redesigned website for sandag.org, implement an educational marketing campaign to support the Motorist Aid program, and coordinate with partner agencies to share project and service messages.

PREVIOUS ACCOMPLISHMENTS

Prior work included *FasTrak* campaigns to support the South Bay Expressway and Interstate 15 Express Lanes; implementation of campaigns to support *Rapid* services; educating the public about Motorist Aid programs; and increasing the use of the SANDAG Facebook page and Twitter handle to promote SANDAG programs and projects with an increase in number of "friends" and "followers," respectively. The *TransNet* Story Map has proven to be a valuable resource to inform the public about all of the projects that have been completed with funding from our local half-cent sales tax.

JUSTIFICATION

As SANDAG implements services and educates the region about programs and projects, a creative marketing component is essential to build awareness and generate usage of the Transportation Demand Management (TDM) program, Freeway Service Patrol, *FasTrak*, and other services consistent with San Diego Forward: The Regional Plan. Coordination among SANDAG, Caltrans, Metropolitan Transit System (MTS), and North County Transit District (NCTD) is a key part of this effort.

PROJECT MANAGER: Elizabeth Cox, Communications Department
COMMITTEE(S): None
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p>Task Description: Coordinate with project managers to implement on-call marketing program.</p> <p>Product: Marketing, communications, and outreach plans; task orders and work orders</p> <p>Completion Date: 6/30/2018</p>
2	25	<p>Task Description: Produce advertising copy, develop print, broadcast, and/or outdoor advertising programs, web advertising, brochures, videos, and other marketing products.</p> <p>Product: Print and broadcast advertising copy, brochures, scripts, web content, mailers, and door hangers</p> <p>Completion Date: 6/30/2018</p>
3	20	<p>Task Description: Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects.</p> <p>Product: Marketing and outreach projects</p> <p>Completion Date: 6/30/2018</p>
4	20	<p>Task Description: Maximize marketing efforts by promoting programs on SANDAG, 511, KeepSanDiegoMoving, and iCommute websites.</p> <p>Product: Web copy, project information and advertising copy, web ads</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

In the coming years, SANDAG will coordinate with member agencies and other partners to extend awareness and messages using a variety of marketing techniques. A strategic marketing effort is essential to implementing the TDM elements in the Regional Plan and coordinating our iCommute efforts with transportation partners and member agencies is key to maximizing resources. Marketing efforts to support *Rapid* services and expansion of the Regional Bike Network will continue to change behavior and educate commuters about travel choices. Leveraging partnerships, integrating new media, and enhancing existing web tools will support this effort.

WORK ELEMENT: 73003.00 PC, Internet, and Database Applications
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$786,977	\$881,700	\$845,197
Other Direct Costs	\$5,885	\$10,000	\$10,000
Materials and Equipment	\$0	\$50,000	\$50,000
Contracted Services	\$28,587	\$0	\$650,000
TOTAL	\$821,449	\$941,700	\$1,555,197

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
TDA Planning/Administration - Carryover from Previous Year	\$0	\$200,000	\$0
TDA Planning/Administration	\$225,357	\$591,700	\$725,197
FHWA Metropolitan Planning (PL)	\$596,092	\$150,000	\$330,000
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$500,000
TOTAL	\$821,449	\$941,700	\$1,555,197

OBJECTIVE

The objectives of this work element are to: (1) improve work and productivity through the application of database and programming technologies; (2) increase the accessibility of the Regional Information System by developing, enhancing, and documenting custom software and database solutions for the agency functions; and (3) provide direct, comprehensive technical support to transit, iCommute, FasTrak®, SANDAG websites, and the SANDAG Intranet. Emphasis in FY 2018 will be to : (1) provide direct technical support to update various internal applications; (2) provide support for budget development and the agency's financial software application (ONESolution) reporting; (3) provide direct technical support for the in-house hosting and maintenance of the *TransNet* dashboard; (4) provide direct technical support to maintain the current SANDAG website and its ancillary sites, and develop or assist in the creation of new SANDAG websites using responsive design techniques.

PREVIOUS ACCOMPLISHMENTS

Previous accomplishments include: migration of internal applications, databases, and development environments to new servers to enable the retirement of several old servers; migration of external websites to a stable hosting environment; the development of new sections and functions on a variety of SANDAG websites, including implementing web surveys; and the automation of the Budget to Actual for Multi-Year Capital Project report.

JUSTIFICATION

This work element supports internal and external communications for various SANDAG departments by developing applications, automating reports, and processes that facilitate the management of financial, program management, and planning data. The work element plays a significant role in facilitating public education related to regional transportation planning and in increasing the efficiency of staff and the agency.

PROJECT MANAGER: Jeff Harns, Technical Services Department

COMMITTEE(S): None

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	30	Task Description:	Provide direct, comprehensive technical support and enhancements to the SANDAG.org, FasTrak.511sd.com, iCommuteSd.com, Transit.511sd.com, Compass.511sd.com, KeepSanDiegoMoving.com, i15irp.com, and the SANDAG Intranet.
		Product:	Specific products or enhancements produced under this task will be reported on a quarterly basis
		Completion Date:	6/30/2018
2	30	Task Description:	Provide direct technical support for the development and maintenance of in-house applications.
		Product:	Specific applications or existing application enhancements under this task will be reported on a quarterly basis
		Completion Date:	6/30/2018
3	15	Task Description:	Provide direct technical support for the development and maintenance of SharePoint web portals.
		Product:	Specific portal development projects completed under this task will be reported on a quarterly basis
		Completion Date:	6/30/2018
4	5	Task Description:	Provide direct technical support for the development and maintenance of ONESolution reports.
		Product:	Specific ONESolution reports developed or modified under this task will be reported on a quarterly basis
		Completion Date:	6/30/2018
5	20	Task Description:	Procure professional services to provide new user interface designs, content management system, and code base for the primary SANDAG.org website.
		Product:	User interface design, content management system, and code base for re-designed sandag.org website
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Future activities include in-house hosting and support of the *TransNet* dashboard; developing, refining, and updating software and database products to enhance internal client productivity; and the dissemination of regional data to external clients.

WORK ELEMENT: 73004.00 Government Relations
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$476,959	\$633,196	\$600,518
Other Direct Costs	\$31,878	\$37,000	\$37,000
Contracted Services	\$150,555	\$140,000	\$269,646
TOTAL	\$659,392	\$810,196	\$907,164

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
TDA Planning/Administration	\$467,352	\$735,196	\$866,722
SANDAG Member Assessments	\$192,040	\$75,000	\$40,442
TOTAL	\$659,392	\$810,196	\$907,164

OBJECTIVE

The objective of this work element is to manage federal and state legislative activities in accordance with the SANDAG Legislative Program. Emphasis in FY 2018 will be to participate in the rulemaking process to implement the Fixing America's Surface Transportation Act (FAST Act) including the new federal freight formula and grant programs, pursue additional resources such as State Cap and Trade Program and other funding mechanisms, and support implementation of SANDAG plans and programs.

PREVIOUS ACCOMPLISHMENTS

Previous work includes the approval of the SANDAG Legislative Program for FY 2017; development of funding federal freight programs and statewide cap-and-trade programs for SANDAG projects/programs; and updates to legislators and federal stakeholders on securing a full funding grant agreement (FFGA) for the Mid-Coast Corridor Project and State Route 11/Otay Mesa East Port of Entry Project, among others.

JUSTIFICATION

Through coordinated federal and state legislative efforts, this work element helps accomplish key SANDAG initiatives, and coordinates regional priorities among member agencies, advisory members, and other stakeholders. In addition, this work supports the SANDAG Strategic Goal to enhance organizational effectiveness both internally and externally by partnering with local, state, and federal agencies to ensure rapid delivery of projects.

PROJECT MANAGER: Victoria Stackwick, Executive Office

COMMITTEE(S): Executive Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Develop annual SANDAG Legislative Program (draft October 2017 and January 2018).</p> <p>Product: Final SANDAG 2018 Legislative Program</p> <p>Completion Date: 1/31/2018</p>
2	15	<p>Task Description: Develop annual joint transportation agenda with the Metropolitan Transit System and the North County Transit District and pursue federal and state funding for San Diego regional priorities.</p> <p>Product: Develop FY 2018 project information white papers and brochures</p> <p>Completion Date: 6/30/2018</p>
3	20	<p>Task Description: Represent SANDAG on state and federal organizations to advance agency policies and programs (i.e., California Association of Councils of Governments, California Transit Association, National Association of Regional Councils, American Public Transportation Association, and Southern California Legislative Roundtable).</p> <p>Product: Executive Committee legislative status reports, as needed</p> <p>Completion Date: 6/30/2018</p>
4	45	<p>Task Description: Monitor and respond to key state and federal legislation and policy changes (includes outside services).</p> <p>Product: Executive Committee legislative status reports, as needed</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This is an ongoing work element. Future activities include: (1) ensuring that agency priorities are addressed through the funding opportunities provided through the FAST Act; (2) providing assistance as needed to facilitate the FFGA from the Federal Transit Administration for the Mid-Coast Corridor Project and Transportation Infrastructure Finance and Innovation Act loans for the Mid-Coast Corridor, North Coast Corridor, and/or State Route 11/Otay Mesa East Projects; and (3) implementation activities for various statewide cap-and-trade programs.

WORK ELEMENT: 73005.00 Interagency Coordination
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$1,032,410	\$1,326,331	\$1,196,020
Other Direct Costs	\$2,004	\$0	\$0
Contracted Services	\$259,971	\$150,000	\$0
TOTAL	\$1,294,385	\$1,476,331	\$1,196,020

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5307) Transit Planning	\$339,831	\$229,515	\$464,186
FHWA Metropolitan Planning (PL)	\$675,000	\$400,000	\$239,586
TDA Planning/Administration	\$279,554	\$846,816	\$492,248
TOTAL	\$1,294,385	\$1,476,331	\$1,196,020

OBJECTIVE

The objective of this work element is to support the SANDAG Board of Directors and Policy Advisory Committees by developing and communicating interagency solutions concerning regional issues, transportation project/program implementation, conflict resolution, and other coordination needs. Emphasis in FY 2018 will be to continue to develop and advance SANDAG issues and initiatives with member agencies, interested groups, and the public.

PREVIOUS ACCOMPLISHMENTS

SANDAG Board meetings and Policy Advisory Committees have provided significant opportunities to advance regionally coordinated issues. The adoption of San Diego Forward: The Regional Plan (Regional Plan) and the related Environmental Impact Report establishes the framework for transportation improvements for the region for the next 50 years. The ongoing information-sharing, consensus building, and development of various Memoranda of Understanding with transit agencies, Cities/County Transportation Advisory Committee (CTAC), and San Diego Regional Traffic Engineers Council (SANTEC) have contributed to the successful implementation of key regional transportation improvements.

JUSTIFICATION

This work element supports the strategic goal to enhance organizational effectiveness by partnering with local, state, and federal agencies to ensure rapid delivery of projects. Activities supported by this work element ensure that consistent communication in the planning and implementation phases occur so that all impacted agencies have a chance to voice their concerns and agree on solutions that advance regional priorities.

- PROJECT MANAGER:** André Douzjian, Finance Department
- COMMITTEE(S):** Transportation Committee
Executive Committee
- WORKING GROUP(S):** San Diego Traffic Engineers' Council
Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	60	Task Description: Product: Completion Date:	Develop agendas and conduct public meetings as a forum for coordinating regional initiatives involving elected officials, agency executives, and staff of member agencies. Topics include SANDAG initiatives, programs and agreements impacting cities, transit agencies, tribal governments, and other jurisdictions. Memoranda of understanding on various topics, including tribal relations, transit, transportation, and sustainable communities planning 6/30/2018
2	15	Task Description: Product: Completion Date:	Provide administrative support for the CTAC. This is an established working group for reviewing, coordinating, and receiving feedback on the technical aspects of key regional transportation issues. Monthly agendas and reports - highlighting regional efforts and agreements, as applicable 6/30/2018
3	15	Task Description: Product: Completion Date:	Provide administrative support for the SANTEC. Engineering representatives from member agencies meet to review, coordinate, and solicit feedback on engineering-related issues to regional transportation initiatives. Monthly agendas and reports - highlighting regional efforts and agreements, as applicable 6/30/2018
4	10	Task Description: Product: Completion Date:	Annual survey of city projects that fall within the Coastal Commission jurisdiction for presentation to city managers, planning directors, and public works directors of member agencies. Presentations (two to three per year) of updates to city managers, planning directors, and public works directors 6/30/2018

FUTURE ACTIVITIES

This is an ongoing work element that will continue to support the SANDAG Board of Directors in advancing regionally coordinated issues.

WORK ELEMENT: 73006.00 Social Equity Program
AREA OF EMPHASIS: External Support and Communications

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$61,528	\$84,203	\$89,502
Other Direct Costs	\$118	\$2,500	\$0
TOTAL	\$61,646	\$86,703	\$89,502
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
FTA (5307) Transit Planning	\$49,317	\$69,363	\$62,071
TDA Planning/Administration	\$12,329	\$17,340	\$0
TDA Planning/Administration - Carryover from Previous Year	\$0	\$0	\$27,431
TOTAL	\$61,646	\$86,703	\$89,502

OBJECTIVE

The objective of this work element is to support the concepts of environmental justice and social equity, which involve analysis of the benefits and burdens of plans, policies, and projects to ensure they do not disproportionately affect low-income populations or cause a disparate impact for minority communities. Emphasis in FY 2018 will be on updating the Public Participation Plan (SANDAG Board Policy No. 025: Public Participation/Involvement Policy); beginning the development of the social equity analysis methodology for the next Regional Transportation Plan; preparation of the Triennial Title VI Update for Metropolitan Transit System and North County Transit District; and providing assistance to staff who need to carry out social equity analyses.

PREVIOUS ACCOMPLISHMENTS

Preparation of agency's Title VI Plan (FY 2016), Language Assistance Plan (FY 2016), and Social Equity Handbook (FY 2014). Analysis, documentation, and advice on social equity, environmental justice and Title VI for various plans, projects, and programs (FY 2014-2017). An update to the Social Equity Handbook was completed in FY 2017.

JUSTIFICATION

This work element assists in implementation of, and compliance with, Title VI and related federal and state laws, and providing guidance on environmental justice and social equity.

PROJECT MANAGER: Julie Wiley, Executive Office

COMMITTEE(S): None

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	Task Description:	Update the Public Participation Plan (Board Policy No. 025) based on public input and Caltrans Title VI Compliance Review recommendations.
		Product:	Updated Public Participation Plan
		Completion Date:	9/30/2017
2	55	Task Description:	Document Social Equity analysis methodologies and areas of difference for those methodologies for each of the SANDAG grant programs.
		Product:	Documentation of Social Equity analysis methods
		Completion Date:	6/30/2018
3	10	Task Description:	Integrate best practices for enhanced Title VI and environmental justice analysis into SANDAG plans, programs, and projects. Provide advice and review analyses prepared by consultants or staff concerning Title VI and environmental justice.
		Product:	Staff training and workshops with interested stakeholders
		Completion Date:	6/30/2018
4	15	Task Description:	Implement Language Assistance Plan, assist staff with determining whether Limited English Proficiency (LEP) efforts are needed for particular programs and projects, and prepare translations for documents identified as being vital for persons with LEP.
		Product:	Translations of vital documents and workshops with interested stakeholders
		Completion Date:	6/30/2018
5	10	Task Description:	Begin the development of the social equity analysis methodology for the next Regional Plan
		Product:	Social equity analysis for the 2019 Regional Plan
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Ongoing efforts to improve methodologies for social equity analysis by monitoring other agencies' best practices.

WORK ELEMENT: 73008.00 Social Equity Best Practices and Modeling Tool
AREA OF EMPHASIS: External Support and Communications

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$15,967	\$16,462	\$26,616	\$59,045
Other Direct Costs	\$0	\$1,235	\$0	\$0	\$1,235
Contracted Services	\$0	\$0	\$97,495	\$77,505	\$175,000
TOTAL	\$0	\$17,202	\$113,957	\$104,121	\$235,280

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
FHWA Strategic Partnership for Sustainable Transportation	\$0	\$13,762	\$91,165	\$40,433	\$145,360
TDA Planning/Administration	\$0	\$3,440	\$22,792	\$63,688	\$89,920
TOTAL	\$0	\$17,202	\$113,957	\$104,121	\$235,280

Note: Overmatch of \$16K in Transportation Development Act relative to approved grant amount due to need for staff oversight.

OBJECTIVE

The objectives of this grant-funded work element are to: (1) use a collaborative process to develop standardized sets of data inputs and assumptions, evaluation criteria, and performance measures used in social equity analyses based upon public input and best practices information from transportation planning agencies; (2) hold stakeholder meetings and workshops to inform the process; and (3) develop a social equity modeling tool that can be used statewide to assess the effectiveness of regional plan and project alternatives. Emphasis in FY 2018 will be on finalizing and disseminating the Social Equity Analysis Tool to California agencies for their use.

PREVIOUS ACCOMPLISHMENTS

A consultant team was hired and six meetings were held with metropolitan planning organization representatives throughout California in calendar year 2016. The work associated with development of the Social Equity Analysis Method was completed in FY 2017.

JUSTIFICATION

This is dedicated grant-funded project that is intended to address a need to create standardized data inputs, assumptions, criteria, and performance measures that can be used in a social equity model to consistently conduct social equity analyses on transportation projects, Sustainable Communities Strategies, and Regional Transportation Plans throughout the state.

PROJECT MANAGER: Julie Wiley, Executive Office

COMMITTEE(S): None

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	70	<p>Task Description: Develop Social Equity Analysis Tool.</p> <p>Product: Social Equity Analysis Tool</p> <p>Completion Date: 10/30/2017</p>
2	15	<p>Task Description: Prepare for and hold last two meetings of the Social Equity Technical Working Grou.</p> <p>Product: Meeting notes and decisions on next steps</p> <p>Completion Date: 10/30/2017</p>
3	15	<p>Task Description: Prepare final documentation for use of Social Equity Analysis Methodology and Tool and disseminate tool and documentation for use to metropolitan planning agencies.</p> <p>Product: Documentation for use of Social Equity Analysis Methodology and Tool and source code for Tool</p> <p>Completion Date: 10/31/2017</p>

FUTURE ACTIVITIES

This grant-funded project is scheduled to be completed in FY 2018.

Chapter 3



OWP Revenue and Expense Summary

OVERVIEW

This chapter provides a financial summary of the work elements described in Chapter 2. Beginning with the program revenues, each work element is shown grouped by its area of emphasis, with the various sources of funding identified for each project. Refer to the program revenue notes (page 3-5) for a more specific description of local, state, and federal funding sources. Group programs are listed, with related projects indented under the group title. Also identified are the projects that have multi-year budgets, which signify additional funding in other years. Chapter 2 contains the complete funding picture for these multi-year projects.

Immediately following the program revenue notes page is the application of funds, where the detailed project budgets are shown by expense category. Following the expense summary, details of each project's contracted services budget are shown (pages 3-9 thru 3-12), which describes the scope and estimated costs for professional services that are necessary to complete each work element.

The next section of this chapter (pages 3-13 thru 3-15) shows the subset of work elements that are specifically supported by annual federal planning funds that constitute the core funding for the Overall Work Program. These Consolidated Planning Grant Program funds are appropriated by the Federal Highway Administration, Federal Transit Administration, and Caltrans. These agencies are authorized to review and approve the funded activities to ensure that they comply with federally established criteria for core planning functions. The final section shows the historical comparison of current project budgets relative to past years' actual expenditures.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
BUDGET AND FUNDING SUMMARY**

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP No.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
1 - Modeling and Research																			
23000.00	(A)	Travel Demand Modeling	\$ 2,404,938	\$ 225,000	\$ 1,000,000	-	-	-	-	-	-	\$ 829,938	TDA1	-	-	-	-	\$ 350,000	L10/O1
23004.00	(A)	Land Use, Demographic, and Econometric Modeling	765,268	-	-	-	-	677,492	-	-	-	-	-	-	-	-	-	-	-
23005.00	(A)	Regional Demographic and Economic Estimates	203,202	80,273	-	-	-	-	-	-	-	122,929	-	-	-	-	-	-	-
23006.00	(A)	Geographic Information Systems for Research, Planning, and Project Delivery	429,820	-	343,856	-	-	-	-	-	-	85,964	-	-	-	-	-	-	-
23007.00	(A)	Data Visualization, Dissemination, and Analysis Methods	295,338	-	-	261,462	-	-	-	-	-	33,876	-	-	-	-	-	-	-
23005.00	(A)	Data Governance and Data Acquisition	1,119,492	-	-	839,988	-	-	-	-	-	204,504	-	-	-	-	-	75,000	O1
23011.00	(A)	Transportation Studies	375,207	-	250,000	-	-	-	-	-	-	112,671	TDA1	12,536	T1	-	-	-	-
23012.00	(A)	Regional Economic and Municipal Finance Services	439,493	-	351,594	-	-	-	-	-	-	87,899	-	-	-	-	-	-	-
23014.00	(A)	Regional Census Data Center Operations	171,521	-	-	-	-	-	-	-	-	171,521	-	-	-	-	-	-	-
23015.00	(A)	Multimodal ITS/TSM Assessment Modeling Tool	224,717	-	-	-	-	-	-	-	-	-	-	224,717	T9	-	-	-	-
23016.00	(M)	Fresh Look at Economic Impacts of Border Delays	106,017	-	-	-	-	34,115	F24	-	-	71,902	-	-	-	-	-	-	-
23016.01	(M)	Fresh Look at Air Quality and Climate Impacts of Border Delays	113,043	-	-	-	-	-	-	113,043	S12	-	-	-	-	-	-	-	-
23017.00	(A)	Regional Land Inventory System	736,648	-	459,718	-	-	-	-	-	-	276,930	TDA1	-	-	-	-	-	-
31009.00	(A)	Series 14 Regional Growth Forecast	446,557	-	-	-	-	-	-	-	-	219,781	-	226,776	T1	-	-	-	-
75000.00	(A)	SANDAG Service Bureau	197,796	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197,796	O1
Modeling and Research Sub-Total			\$ 8,029,056	\$ 305,273	\$ 2,405,168	\$ 1,778,942	\$ -	\$ 34,115	\$ -	\$ 113,043	\$ 2,305,690	\$ 464,028	\$ -	\$ 622,796	\$ -	\$ -	\$ -	\$ 622,796	\$ -
1 - Modeling and Research (Criminal Justice)																			
23400.00	(A)	CJ - Criminal Justice Clearinghouse	\$ 200,000	-	-	-	-	-	-	-	-	-	-	-	-	\$ 200,000	CJ	-	-
23401.00	(M)	CJ - Substance Abuse Monitoring	120,000	-	-	-	-	-	-	-	-	-	-	-	-	18,750	S	101,250	L3/ L6
23450.00	(M)	CJ - Adult Criminal Justice Projects (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23462.00	(M)	CJ - AB 109 Evaluation	193,535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	193,535	L9
23463.00	(M)	CJ - NJ Veteran's Reentry Evaluation	107,819	-	-	-	-	107,819	F4	-	-	-	-	-	-	-	-	-	-
23464.00	(M)	CJ - City Attorney Community Court Evaluation	140,385	-	-	-	-	140,385	F22	-	-	-	-	-	-	-	-	-	-
23465.00	(M)	CJ - Specialized Services to Human Trafficking Victims	6,835	-	-	-	-	6,835	F4	-	-	-	-	-	-	-	-	-	-
23500.00	(M)	CJ - Youth Evaluation Projects (Group Program)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23501.00	(M)	CJ - Juvenile Justice Crime Prevention Act	192,853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192,853	L9
23512.00	(M)	CJ - Community Assessment Team Plus	74,874	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,874	L12
23515.00	(M)	CJ - Promising Neighborhoods Needs Assessment	113,074	-	-	-	-	113,074	F17	-	-	-	-	-	-	-	-	-	-
23521.00	(M)	CJ - Vista Cal-Grips	23,606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,606	L12
23522.00	(M)	CJ - Alternatives to Detention	108,434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108,434	L9
23523.00	(M)	CJ - Juvenile Mentally Ill Offender Evaluation	21,969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,969	L9
Modeling and Research (Criminal Justice) Subtotal			1,303,384	-	-	-	-	368,112	\$ -	\$ -	-	-	-	-	-	218,750	-	716,522	\$ -
1 - Modeling and Research Subtotal			\$ 9,332,440	\$ 305,273	\$ 2,405,168	\$ 1,778,942	\$ -	\$ 402,228	\$ -	\$ 113,043	\$ 2,305,690	\$ 464,028	\$ 218,750	\$ -	\$ 1,339,317	\$ -	\$ -	\$ -	\$ -

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
BUDGET AND FUNDING SUMMARY**

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP No.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
2 - Sustainable Development: Planning and Funding Strategies																			
31004.00	(A)	Regional Plan Implementation	\$ 624,232	\$ 541,477	-	-	-	-				\$ 70,155		\$ 12,600	T1	-		-	
31006.00	(A)	Air Quality Planning and Transportation Conformity	118,440	104,855	-	-	-	-				13,585		-		-		-	
31007.00	(A)	Goods Movement Planning	308,215	175,000	-	-	-	-				78,215		-		-		55,000	L4
31018.00	(M)	CV Light Rail Trolley Improvement Study	332,922	-	-	-	-	-				-		-		-		332,922	L4
31020.00	(M)	San Diego Forward: The Regional Plan	3,747,941	-	992,601	-	-	-		540,370	S1	2,149,470	TDA1	65,500	T1	-		-	
31021.00	(M)	Understanding Regional Truck Flows	182,040	-	-	-	-	145,632	F1	-	-	36,408		-		-		-	
32001.00	(A)	Regional Habitat Conservation Planning	116,919	-	-	-	-	-				58,460		58,459	T1	-		-	
32002.00	(A)	Regional Shoreline Management Planning	208,407	-	-	-	-	-				-		-		74,253	S	134,154	L4
32003.00	(A)	Regional Energy/Climate Change Planning	374,796	128,557	-	-	-	-				156,150		-		90,089	S	-	
32010.00	(M)	Plug-in SD: Implementation of Regional Electric Vehicle Plan	168,596	-	-	-	-	-		168,596	S9	-		-		-		-	
32011.00	(M)	Energy Roadmap Program Continuation: SDG&E	1,078,621	-	-	-	-	-		-	-	-		-		-		1,078,621	L7
33001.00	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	486,306	-	-	-	-	-		-	-	-		486,306	T5/T4/T1	-		-	
33303.00	(A)	Intergovernmental Review	120,316	100,000	-	-	-	-		-	-	20,316		-		-		-	
34001.00	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	43,146	-	-	38,197	-	-		-	-	-		4,949		-		-	
34002.00	(A)	Interregional Planning: Binational Planning and Coordination	391,792	-	-	346,854	-	-		-	-	-		44,938		-		-	
34005.00	(A)	Interregional Planning: Tribal Liaison Program	165,224	-	-	146,273	-	-		-	-	-		18,951		-		-	
34010.00	(M)	Intraregional Tribal Transportation Strategy	15,010	-	-	-	-	13,396	F1	-	-	1,614		-		-		-	
2 - Sustainable Development: Planning and Funding Strategies Subtotal			\$ 8,482,922	\$ 1,049,889	\$ 992,601	\$ 531,323	\$ -	\$ 159,028		\$ 708,966		\$ 2,653,210		\$ 622,865		\$ 164,342		\$ 1,600,698	
3 - Sustainable Mobility Programs and Services																			
31011.00	(M)	San Diego International Airport Intermodal Transportation Center	\$ 38,942	-	-	-	-	-		-	-	\$ 38,942		-		-		-	
33002.00	(M)	Active Transportation Planning and Programs	1,116,080	-	-	577,333	-	-		-	-	538,747		-		-		-	
33100.00	(M)	Smart Mobility Services to the Public (Group Program)																	
33105.00	(M)	511 Advanced Traveler Information Service	285,672	-	-	-	195,165	-		90,507	S11	-		-		-		-	
33107.00	(A)	Transportation Demand Management Program	852,750	-	-	-	852,750	-		-	-	-		-		-		-	
33107.01	(A)	Transportation Demand Management - Planning Studies/Pilot Projects	470,206	-	-	-	95,206	-		375,000	S11	-		-		-		-	
33107.02	(A)	Transportation Demand Management - Employer Services	1,029,301	-	-	-	1,029,301	-		-	-	-		-		-		-	
33107.03	(A)	Transportation Demand Management - Program and Service Delivery	626,289	-	-	-	221,289	-		375,000	S11	-		10,000	T8	-		20,000	L1
33107.04	(A)	Transportation Demand Management - Regional Vanpool Program	4,235,371	-	-	-	4,235,371	-		-	-	-		-		-		-	
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	437,398	-	-	-	200,000	-		-	-	-		237,398	T2	-		-	
33107.11	(A)	Transportation Demand Management - Outreach Program	815,441	-	-	-	815,441	-		-	-	-		-		-		-	
33117.00	(A)	Transportation Performance Monitoring and Reporting	97,403	-	-	-	-	-		-	-	-		97,403	T2	-		-	
33118.00	(M)	Connected and Autonomous Vehicle Development Program	435,825	-	-	-	-	-		220,000	S11	-		215,825	T2	-		-	
33200.00	(M)	Transit Service Planning (Group Program)																	
33201.00	(A)	Short-Range Transit Service Activities	711,907	-	450,000	-	-	-		-	-	169,907		92,000	T6/T1	-		-	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
BUDGET AND FUNDING SUMMARY**

PROGRAM REVENUES (SOURCE OF FUNDS)

OWP No.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	FTA (5303) MPO PLANNING	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	CMAQ	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
3 - Sustainable Mobility Programs and Services (Continued)																			
33202.00	(A)	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310	\$ 219,826	-	-	-	-	219,826	F21	-	-	-	-	-	-	-	-	-	-
33203.00	(A)	Passenger Counting Program	216,425	-	173,140	-	-	-	-	-	-	43,285	-	-	-	-	-	-	-
33208.00	(M)	New Freedom Pass-Through	9,545	-	-	-	-	9,545	F9	-	-	-	-	-	-	-	-	-	-
33209.00	(M)	Job Access and Reverse Commute Pass-Through	434,098	-	-	-	-	348,698	F8	-	-	-	-	-	-	-	-	85,400	L2
33210.00	(M)	2050 Regional Transportation Plan Transit Plan - Advance Planning	653,995	-	250,000	-	-	-	-	250,000	S1	153,995	-	-	-	-	-	-	-
33211.00	(M)	Veterans Transportation and Community Living Initiative Grant	980,488	-	-	-	-	980,488	F19/F13	-	-	-	-	-	-	-	-	-	-
33214.00	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	3,090,338	-	-	-	-	2,640,338	F21	-	-	-	-	-	-	-	-	450,000	L2
33215.00	(M)	Flexible Transportation for Seniors and Disabled	137,436	-	-	-	-	98,223	F5	-	-	39,213	-	-	-	-	-	-	-
33216.00	(M)	Mid-Coast Corridor Mobility Hub Implementation Strategy	308,825	-	-	-	-	237,840	F23	-	-	61,928	-	9,057	T1	-	-	-	-
33217.00	(M)	Inter-Regional Park and Ride Strategy	298,497	-	-	-	-	265,352	F1	-	-	33,145	TDA1	-	-	-	-	-	-
33300.00	(A)	Subregional Transportation and Land Use Planning	75,080	20,000	-	-	-	-	-	-	-	55,080	-	-	-	-	-	-	-
33307.00	(M)	TSM - Integrated Corridor Management Programs	176,859	-	-	-	-	-	-	100,000	S14	-	-	76,859	T2	-	-	-	-
33308.00	(M)	Regional Mobility Hub Implementation Plans	32,823	-	-	-	-	-	-	-	-	32,823	-	-	-	-	-	-	-
33309.00	(M)	TDM and TSM Analysis Toolbox	173,525	-	-	-	-	138,820	F1	-	-	34,705	-	-	-	-	-	-	-
34006.00	(A)	LOSSAN Rail Corridor Planning	325,405	-	-	-	-	-	-	-	-	212,780	-	112,625	T1	-	-	-	-
34009.00	(A)	High-Speed Rail Corridor Planning	48,839	-	-	43,237	-	-	-	-	-	5,602	-	-	-	-	-	-	-
3 - Sustainable Mobility Programs and Services Subtotal			\$ 18,334,586	\$ 20,000	\$ 873,140	\$ 620,570	\$ 7,644,523	\$ 4,939,130		\$ 1,410,507		\$ 1,420,151		\$ 851,166		\$ -		\$ 555,400	
4 - External Support and Communications																			
15000.00	(A)	Project Monitoring and Oversight	\$ 324,607	-	-	-	-	-	-	\$ 324,607	S1	-	-	-	-	-	-	-	-
15001.00	(A)	TransNet Financial Management	1,450,461	-	-	-	-	-	-	-	-	-	-	1,450,461	T1	-	-	-	-
15002.00	(A)	Independent Taxpayer Oversight Committee Program	401,296	-	-	-	-	-	-	-	-	-	-	401,296	T3	-	-	-	-
15003.00	(A)	Funds Management and Oversight	386,185	-	-	132,732	-	-	-	-	-	197,921	-	55,532	T1	-	-	-	-
15004.00	(A)	Overall Work Program and Budget Programs Management	646,532	135,800	-	150,000	-	-	-	-	-	360,732	-	-	-	-	-	-	-
23008.00	(A)	Regional Geographic Information Systems Data Warehouse	232,430	-	-	100,000	-	-	-	-	-	113,538	-	-	-	18,892	S	-	-
33111.00	(M)	Regional Intelligent Transportation Systems Program Management	793,912	-	-	-	-	-	-	-	-	-	-	793,912	T2	-	-	-	-
73000.00	(A)	TransNet Public Information Program	333,669	-	-	-	-	-	-	-	-	-	-	333,669	T1	-	-	-	-
73001.00	(A)	Public Involvement Program	381,018	-	-	150,000	-	-	-	-	-	199,018	-	-	-	-	-	32,000	L2
73002.00	(A)	Marketing Coordination and Implementation	132,000	-	-	-	-	-	-	-	-	66,000	-	66,000	T1	-	-	-	-
73003.00	(A)	PC, Internet, and Database Applications	1,555,197	-	-	330,000	-	-	-	-	-	1,225,197	TDA1	-	-	-	-	-	-
73004.00	(A)	Government Relations	907,164	-	-	-	-	-	-	-	-	866,722	-	-	-	40,442	S	-	-
73005.00	(A)	Interagency Coordination	1,196,020	-	464,186	239,586	-	-	-	-	-	492,248	-	-	-	-	-	-	-
73006.00	(A)	Social Equity Program	89,502	-	62,071	-	-	-	-	-	-	27,431	TDA1	-	-	-	-	-	-
73008.00	(M)	Social Equity Best Practices and Modeling Tool	104,121	-	-	-	-	40,433	F1	-	-	63,688	-	-	-	-	-	-	-
4 - External Support and Communications Subtotal			\$ 8,934,114	\$ 135,800	\$ 526,257	\$ 1,102,318	\$ -	\$ 40,433		\$ 324,607		\$ 3,612,496		\$ 3,100,870		\$ 59,334		\$ 32,000	
Total OWP Program Budget			\$ 45,084,062	\$ 1,510,962	\$ 4,797,166	\$ 4,033,154	\$ 7,644,523	\$ 5,540,819		\$ 2,557,123		\$ 9,991,547		\$ 5,038,929		\$ 442,426		\$ 3,527,415	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM REVENUE SOURCES**

Notes and Explanations of Fund Sources shown in OWP Program Revenues

FEDERAL TRANSPORTATION PLANNING FUNDS

FTA (5303) MPO Planning (CPG)
FTA (5307) Transit Planning

These funds, which are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts are subject to confirmation by federal and state funding agencies.

FHWA Planning (CPG)

Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 U.S.C. 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act (MAP-21). FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans.

OTHER FEDERAL DEDICATED FUNDS

CMAQ

Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans.

FEDERAL OTHER

- (F1) FHWA Strategic Partnership for Sustainable Transportation
- (F4) U.S. Department of Justice
- (F5) FTA Transit Planning for Sustainable Communities
- (F8) Job Access Reverse Commute (JARC) (FTA 5316)
- (F9) New Freedom SAFETEA-LU (FTA 5317)
- (F13) FTA 5309 Veterans Transportation and Community Living Initiative
- (F17) U.S. Department of Education
- (F19) FTA 5312 Research Program
- (F21) FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities
- (F22) Bureau of Justice Assistance
- (F23) FTA Transit Oriented Development Planning Pilot Program
- (F24) FHWA Coordinated Border Infrastructure Planning

STATE OTHER

- (S1) Planning, Programming, and Monitoring (PPM) Program
- (S9) California Energy Commission
- (S11) California State DMV Vehicle Registration Fee
- (S12) State Highway Account - Emerging Priorities
- (S14) Caltrans Public Transportation Account

TransNet SALES TAX REVENUE

- (T1) *TransNet* 1% for Program Administration
- (T2) *TransNet* Major Corridors Program
- (T3) *TransNet* ITOC Program
- (T4) *TransNet* Bicycle/Pedestrian Program
- (T5) *TransNet* Smart Growth Program
- (T6) *TransNet* Senior Services Program
- (T8) *TransNet* New Major Corridors Transit Operations (8.1%)
- (T9) RSTP/*TransNet* Major Corridors Exchange

CARRYOVER FUNDS

- (TDA1) Carryover of TDA funding from previous year

LOCAL OTHER

- (L1) FasTrak® Revenues
- (L2) Other Local Funds
- (L3) CA Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L6) County of San Diego
- (L7) San Diego Gas & Electric
- (L9) County Dept. of Probation
- (L10) SANDAG Contingency Reserve
- (L12) Criminal Justice - Other Local Funds

SERVICES TO OTHER AGENCIES

- (O1) SANDAG Service Bureau Fees

MEMBER ASSESSMENTS

- (CJ) Criminal Justice Member Assessments
- (S) SANDAG Member Assessments

LOCAL FLEXIBLE FUNDS

TDA Planning/Administration

The Transportation Development Act passed by the state allocates a portion of the local quarter-percent sales tax revenue to MPOs for transportation planning and programming purposes and for the administration of TDA funds.

TransNet

The voter approved *TransNet* Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the *TransNet* Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 10).

Member Assessments

SANDAG collects fees from member agencies for the provision of regional planning services. The Criminal Justice division of SANDAG collects fees from member agencies for ongoing criminal justice research.

Note: Footnotes may not be consecutive due to use of other footnote references in other SANDAG Programs

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
BUDGET AND FUNDING SUMMARY**

PROGRAM EXPENSES (APPLICATION OF FUNDS)

OWP No.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
1 - Modeling and Research										
23000.00	(A)	Travel Demand Modeling	\$ 2,404,938	\$ 1,293,338	\$ 893,974	\$ 399,363	\$ 67,100	\$ 994,500	\$ 50,000	\$ -
23004.00	(A)	Land Use, Demographic, and Econometric Modeling	765,268	722,268	499,243	223,026	23,000	-	20,000	-
23005.00	(A)	Regional Demographic and Economic Estimates	203,202	195,702	135,272	60,430	7,500	-	-	-
23006.00	(A)	Geographic Information Systems for Research, Planning, and Project Delivery	429,820	331,070	228,840	102,229	98,750	-	-	-
23007.00	(A)	Data Visualization, Dissemination, and Analysis Methods	295,338	276,838	191,354	85,483	18,500	-	-	-
23009.00	(A)	Data Governance and Data Acquisition	1,119,492	626,992	433,386	193,606	142,500	350,000	-	-
23011.00	(A)	Transportation Studies	375,207	147,607	102,028	45,579	2,600	225,000	-	-
23012.00	(A)	Regional Economic and Municipal Finance Services	439,493	386,993	267,495	119,498	32,500	20,000	-	-
23014.00	(A)	Regional Census Data Center Operations	171,521	166,621	115,171	51,450	4,900	-	-	-
23015.00	(A)	Multimodal ITS/TSM Assessment Modeling Tool	224,717	72,717	50,263	22,454	2,000	150,000	-	-
23016.00	(M)	Fresh Look at Economic Impacts of Border Delays	106,017	27,933	19,308	8,625	6,084	72,000	-	-
23016.01	(M)	Fresh Look at Air Quality and Climate Impacts of Border Delays	113,043	26,848	18,558	8,290	2,195	84,000	-	-
23017.00	(A)	Regional Land Inventory System	736,648	428,148	295,942	132,206	18,500	290,000	-	-
31009.00	(A)	Series 14 Regional Growth Forecast	446,557	271,557	187,704	83,853	-	175,000	-	-
75000.00	(A)	SANDAG Service Bureau	197,796	197,796	136,719	61,076	-	-	-	-
Modeling and Research Sub-Total			\$ 8,029,056	\$ 5,172,426	\$ 3,575,258	\$ 1,597,168	\$ 426,129	\$ 2,360,500	\$ 70,000	\$ -
1 - Modeling and Research (Criminal Justice)										
23400.00	(A)	CJ - Criminal Justice Clearinghouse	\$ 200,000	\$ 195,658	\$ 135,242	\$ 60,416	\$ 4,342	\$ -	\$ -	\$ -
23401.00	(M)	CJ - Substance Abuse Monitoring	120,000	87,506	60,486	27,021	9,064	23,430	-	-
23450.00	(M)	CJ - Adult Criminal Justice Projects (Group Program)								
23462.00	(M)	CJ - AB 109 Evaluation	193,535	183,535	126,862	56,673	10,000	-	-	-
23463.00	(M)	CJ - NIJ Veteran's Reentry Evaluation	107,819	102,479	70,835	31,644	5,340	-	-	-
23464.00	(M)	CJ - City Attorney Community Court Evaluation	140,385	28,954	20,013	8,941	-	-	-	111,431
23465.00	(M)	CJ - Specialized Services to Human Trafficking Victims	6,835	6,577	4,546	2,031	258	-	-	-
23500.00	(M)	CJ - Youth Evaluation Projects (Group Program)								
23501.00	(M)	CJ - Juvenile Justice Crime Prevention Act	192,853	192,653	133,165	59,488	200	-	-	-
23512.00	(M)	CJ - Community Assessment Team Plus	74,874	72,248	49,939	22,309	2,626	-	-	-
23515.00	(M)	CJ - Promising Neighborhoods Needs Assessment	113,074	108,664	75,110	33,554	4,410	-	-	-
23521.00	(M)	CJ - Vista Cal-Grips	23,606	23,273	16,086	7,186	333	-	-	-
23522.00	(M)	CJ - Alternatives to Detention	108,434	104,768	72,417	32,351	3,666	-	-	-
23523.00	(M)	CJ - Juvenile Mentally Ill Offender Evaluation	21,969	21,969	15,186	6,784	-	-	-	-
Modeling and Research (Criminal Justice) Subtotal			1,303,384	1,128,284	779,887	348,397	40,239	23,430	-	111,431
1 - Modeling and Research Subtotal			\$ 9,332,440	\$ 6,300,711	\$ 4,355,145	\$ 1,945,565	\$ 466,369	\$ 2,383,930	\$ 70,000	\$ 111,431

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
BUDGET AND FUNDING SUMMARY**

PROGRAM EXPENSES (APPLICATION OF FUNDS)

OWP No.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
2 -Sustainable Development: Planning and Funding Strategies										
31004.00	(A)	Regional Plan Implementation	\$ 624,232	\$ 577,232	\$ 398,991	\$ 178,241	\$ 12,000	\$ 35,000	\$ -	\$ -
31006.00	(A)	Air Quality Planning and Transportation Conformity	118,440	115,340	79,725	35,615	3,100	-	-	-
31007.00	(A)	Goods Movement Planning	308,215	298,215	206,131	92,084	10,000	-	-	-
31018.00	(M)	CV Light Rail Trolley Improvement Study	332,922	32,922	22,756	10,166	-	300,000	-	-
31020.00	(M)	San Diego Forward: The Regional Plan	3,747,941	2,837,441	1,961,281	876,159	35,500	875,000	-	-
31021.00	(M)	Understanding Regional Truck Flows	182,040	90,040	62,237	27,803	92,000	-	-	-
32001.00	(A)	Regional Habitat Conservation Planning	116,919	112,719	77,913	34,806	4,200	-	-	-
32002.00	(A)	Regional Shoreline Management Planning	208,407	67,253	46,487	20,767	7,000	134,154	-	-
32003.00	(A)	Regional Energy/Climate Change Planning	374,796	264,396	182,755	81,642	10,400	100,000	-	-
32010.00	(M)	Plug-in SD: Implementation of Regional Electric Vehicle Plan	168,596	67,569	46,705	20,864	1,027	100,000	-	-
32011.00	(M)	Energy Roadmap Program Continuation: SDG&E	1,078,621	506,621	350,184	156,437	22,000	550,000	-	-
33001.00	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	486,306	459,306	317,479	141,827	2,000	25,000	-	-
33303.00	(A)	Intergovernmental Review	120,316	120,316	83,164	37,152	-	-	-	-
34001.00	(A)	Interregional Planning: Imperial, Orange, and Riverside Counties	43,146	42,646	29,477	13,168	500	-	-	-
34002.00	(A)	Interregional Planning: Binational Planning and Coordination	391,792	382,692	264,523	118,170	3,100	6,000	-	-
34005.00	(A)	Interregional Planning: Tribal Liaison Program	165,224	124,404	85,990	38,414	20,820	-	-	20,000
34010.00	(M)	Intraregional Tribal Transportation Strategy	15,010	5,010	3,463	1,547	-	10,000	-	-
2 - Sustainable Development: Planning and Funding Strategies Subtotal			\$ 8,482,922	\$ 6,104,122	\$ 4,219,260	\$ 1,884,862	\$ 223,647	\$ 2,135,154	\$ -	\$ 20,000
3 - Sustainable Mobility Programs and Services										
31011.00	(M)	San Diego International Airport Intermodal Transportation Center	\$ 38,942	\$ 38,942	\$ 26,917	\$ 12,025	\$ -	\$ -	\$ -	\$ -
33002.00	(M)	Active Transportation Planning and Programs	1,116,080	687,380	479,376	208,004	28,700	350,000	50,000	-
33100.00	(M)	Smart Mobility Services to the Public (Group Program)								
33105.00	(M)	511 Advanced Traveler Information Service	285,672	149,722	103,490	46,232	50,000	85,950	-	-
33107.00	(A)	Transportation Demand Management Program	852,750	223,250	158,185	65,065	169,500	460,000	-	-
33107.01	(A)	Transportation Demand Management - Planning Studies/Pilot Projects	470,206	169,368	117,070	52,298	50,000	250,838	-	-
33107.02	(A)	Transportation Demand Management - Employer Services	1,029,301	424,801	293,629	131,172	17,500	575,000	-	12,000
33107.03	(A)	Transportation Demand Management - Program and Service Delivery	626,289	253,289	181,450	71,839	53,000	155,000	165,000	-
33107.04	(A)	Transportation Demand Management - Regional Vanpool Program	4,235,371	185,371	128,131	57,240	50,000	4,000,000	-	-
33107.08	(A)	TDM - North Coast Corridor Transportation Demand Management Plan	437,398	87,398	60,411	26,987	-	350,000	-	-
33107.11	(A)	Transportation Demand Management - Outreach Program	815,441	305,441	211,125	94,316	200,000	250,000	-	60,000
33117.00	(A)	Transportation Performance Monitoring and Reporting	97,403	92,903	64,216	28,687	4,500	-	-	-
33118.00	(M)	Connected and Autonomous Vehicle Development Program	435,825	115,825	80,060	35,765	40,000	280,000	-	-
33200.00	(M)	Transit Service Planning (Group Program)								
33201.00	(A)	Short-Range Transit Service Activities	711,907	318,182	219,932	98,250	16,300	213,116	-	164,309

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
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PROGRAM EXPENSES (APPLICATION OF FUNDS)

OWP No.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
3 - Sustainable Mobility Programs and Services (Continued)										
33202.00	(A)	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310	\$ 219,826	\$ 200,826	\$ 138,814	\$ 62,012	\$ 19,000	\$ -	\$ -	\$ -
33203.00	(A)	Passenger Counting Program	216,425	130,511	90,211	40,300	4,000	77,914	4,000	-
33208.00	(M)	New Freedom Pass-Through	9,545	-	-	-	-	-	-	9,545
33209.00	(M)	Job Access and Reverse Commute Pass-Through	434,098	-	-	-	427,000	-	-	7,098
33210.00	(M)	2050 Regional Transportation Plan Transit Plan - Advance Planning	653,995	153,995	106,443	47,551	-	500,000	-	-
33211.00	(M)	Veterans Transportation and Community Living Initiative Grant	980,488	21,832	15,090	6,741	-	-	-	958,656
33214.00	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	3,090,338	-	-	-	2,117,310	-	-	973,028
33215.00	(M)	Flexible Transportation for Seniors and Disabled	137,436	135,436	93,616	41,821	2,000	-	-	-
33216.00	(M)	Mid-Coast Corridor Mobility Hub Implementation Strategy	308,825	107,825	74,530	33,295	1,000	200,000	-	-
33217.00	(M)	Inter-Regional Park and Ride Strategy	298,497	89,497	61,861	27,635	-	209,000	-	-
33300.00	(A)	Subregional Transportation and Land Use Planning	75,080	75,080	51,896	23,184	-	-	-	-
33307.00	(M)	TSM - Integrated Corridor Management Programs	176,859	76,859	53,126	23,733	-	-	-	100,000
33308.00	(M)	Regional Mobility Hub Implementation Plans	32,823	32,823	22,687	10,135	-	-	-	-
33309.00	(M)	TDM and TSM Analysis Toolbox	173,525	18,786	12,985	5,801	-	154,739	-	-
34006.00	(A)	LOSSAN Rail Corridor Planning	325,405	116,405	80,461	35,944	9,000	200,000	-	-
34009.00	(A)	High-Speed Rail Corridor Planning	48,839	43,839	30,302	13,537	5,000	-	-	-
3 - Sustainable Mobility Programs and Services Subtotal			\$ 18,334,586	\$ 4,255,582	\$ 2,956,015	\$ 1,299,568	\$ 3,263,810	\$ 8,311,557	\$ 219,000	\$ 2,284,636
4 - External Support and Communications										
15000.00	(A)	Project Monitoring and Oversight	\$ 324,607	\$ 311,857	\$ 215,560	\$ 96,297	\$ 12,750	\$ -	\$ -	\$ -
15001.00	(A)	TransNet Financial Management	1,450,461	981,077	678,135	302,942	8,200	461,184	-	-
15002.00	(A)	Independent Taxpayer Oversight Committee Program	401,296	-	-	-	3,337	397,959	-	-
15003.00	(A)	Funds Management and Oversight	386,185	236,898	164,878	72,020	3,000	146,287	-	-
15004.00	(A)	Overall Work Program and Budget Programs Management	646,532	643,732	446,781	196,951	2,800	-	-	-
23008.00	(A)	Regional Geographic Information Systems Data Warehouse	232,430	211,930	146,490	65,441	20,500	-	-	-
33111.00	(M)	Regional Intelligent Transportation Systems Program Management	793,912	238,912	165,140	73,772	20,000	535,000	-	-
73000.00	(A)	TransNet Public Information Program	333,669	313,669	216,813	96,856	20,000	-	-	-
73001.00	(A)	Public Involvement Program	381,018	322,018	222,584	99,434	59,000	-	-	-
73002.00	(A)	Marketing Coordination and Implementation	132,000	121,000	83,637	37,363	11,000	-	-	-
73003.00	(A)	PC, Internet, and Database Applications	1,555,197	845,197	584,213	260,984	10,000	650,000	50,000	-
73004.00	(A)	Government Relations	907,164	600,518	415,087	185,431	37,000	269,646	-	-
73005.00	(A)	Interagency Coordination	1,196,020	1,196,020	826,707	369,313	-	-	-	-
73006.00	(A)	Social Equity Program	89,502	89,502	61,865	27,637	-	-	-	-
73008.00	(M)	Social Equity Best Practices and Modeling Tool	104,121	26,616	18,397	8,218	-	77,505	-	-
4 - External Support and Communications Subtotal			\$ 8,934,114	\$ 6,138,946	\$ 4,246,286	\$ 1,892,660	\$ 207,587	\$ 2,537,581	\$ 50,000	\$ -
Total OWP Program Budget			\$ 45,084,062	\$ 22,799,361	\$ 15,776,706	\$ 7,022,655	\$ 4,161,412	\$ 15,368,222	\$ 339,000	\$ 2,416,067

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (If available)	Contract Type Scope	FY 2018 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
Modeling and Research					
23000.00		Model Development: Re-estimation of Activity-Based Model (ABM) with 2016/2017 Household Travel Survey and 2015 On-Board Survey results	\$215,000	7/3/2017	12/31/2018
23000.00		Model Development: Coordination for ActivitySim with the Association of Metropolitan Planning Organizations	\$35,000	7/2/2017	6/29/2018
23000.00		Model Development: Traffic assignment software	\$80,000	7/3/2017	12/29/2017
23000.00		Model Development: ABM maintenance FY 2018	\$80,000	7/3/2017	6/29/2018
23000.00	5004044	Model Development: Improved model calibration for specific travel destinations	\$25,000	9/30/2012	9/30/2017
23000.00		Model Development: Prototype cloud deployment of transport model	\$50,000	7/3/2017	6/29/2018
23000.00		Model Development: Rapid Policy Analysis Tool Development; Assistance with implementing Federal Highway Administration sponsored software, which provides transportation planning agencies with improved tools and methods for more accurately and comprehensively integrating investment decision-making with land use strategies	\$30,000	7/3/2017	6/29/2018
23000.00		Model Development: Project and code tracking software access contract	\$4,500	7/3/2017	6/29/2018
23000.00		Model Development: Purchase traffic count database system and perform annual maintenance	\$150,000	7/3/2017	6/29/2023
23000.00		Model Development: Calibration of ABM using 2016/2017 Household Travel Survey and 2015 On-Board Transit Survey	\$325,000	7/1/2017	12/31/2017
23000.00 Total		Travel Demand Modeling	\$994,500		
23009.00		Professional Services: Agency-wide data management and coordination	\$300,000	7/3/2017	6/29/2018
23009.00		Professional Services: Active Transportation (AT) Database - Standardization of AT data for integration into SANDAG agency-wide	\$50,000	7/1/2017	6/30/2018
23009.00 Total		Data Acquisition and Maintenance	\$350,000		
23011.00		Professional Services: Transit Public Opinion Survey of regional residents regarding motivations for using transit and how to best improve service and increase ridership	\$160,000	1/1/2018	6/30/2018
23011.00	5004407	Professional Services: Cooperative Household Travel Behavior Survey - Collaboration with three other Metropolitan Planning Organizations to establish a framework through the use of collective resources, standardized procedures, and the newest technologies resulting in more timely data for planning and modeling purposes	\$65,000	9/15/2015	6/30/2021
23011.00 Total		Transportation Studies	\$225,000		
23012.00		Model Development: Benefit cost analysis tool update	\$20,000	7/1/2017	6/30/2018
23012.00 Total		Regional Economic and Municipal Finance Services	\$20,000		
23015.00		Model Development: Dynamic Traffic Assignment (DTA) model maintenance	\$100,000	7/3/2017	6/29/2018
23015.00		Model Development: DTA model integration with ABM	\$50,000	1/1/2018	6/28/2019
23015.00 Total		Multimodal Intelligent Transportation System (ITS)/Transportation System Management Assessment Modeling Tool	\$150,000		
23016.00	5004042	Professional Services: Consultant services for analysis of economic impacts of border delays	\$72,000	9/21/2012	12/31/2017
23016.00 Total		Fresh Look at Economic Impacts of Border Delays	\$72,000		
23016.01	5004042	Professional Services: Consultant services for analysis of air quality/climate impacts of border delays	\$84,000	9/21/2012	12/31/2017
23016.01 Total		Fresh Look at Air Quality and Climate Impacts of Border Delays	\$84,000		
23017.00	5004440	Software Consulting Services: Enhancement and maintenance services for SPACECORE Land Inventory system under existing contract	\$40,000	2/24/2015	12/31/2019
23017.00		Professional Services: Develop a regional 2D/3D building outlines dataset derived from aerial imagery to support data needed for geographic information systems, modeling, and forecast	\$250,000	7/1/2017	6/30/2018
23017.00 Total		Regional Land Inventory System	\$290,000		
23401.00	5004479	Professional Services: Assistance from Sheriff Deputies in the detention facilities to support data collection	\$23,430	7/1/2014	6/30/2019
23401.00 Total		CJ - Substance Abuse Monitoring	\$23,430		
31009.00		Professional Services: Evaluation of forecasting process and recommendations.	\$175,000	1/1/2018	6/30/2018
31009.00 Total		Series 14 Regional Growth Forecast	\$175,000		
Modeling and Research Subtotal			\$2,383,930		

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (if available)	Contract Type Scope	FY 2018 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
Sustainable Development					
31004.00		Communications/Public Outreach: Communications consultant to prepare communications strategy and web-based materials to showcase the benefits of Transit-Oriented Development, smart growth, and mobility hubs	\$35,000	7/1/2017	6/30/2018
31004.00 Total		Regional Plan Implementation	\$35,000		
31018.00	5001901	General Engineering & Planning Services: Environmental and preliminary engineering estimates	\$300,000	6/1/2013	6/30/2018
31018.00 Total		Chula Vista Light Rail Trolley Improvement Study	\$300,000		
31020.00		Communications/Public Outreach: Workshops, Regional Plan website maintenance, brochures, advertising, web-based public outreach	\$200,000	7/1/2017	6/30/2018
31020.00		Environmental Services: Environmental Impact Report for the Regional Plan	\$300,000	7/1/2017	10/25/2019
31020.00		Public Outreach Services: Continuation of Community-Based Partnership Network program involving community-based organizations.	\$200,000	7/1/2017	6/30/2018
31020.00		Legal Services: California Environmental Quality Act legal services and Regional Plan review	\$75,000	1/1/2018	6/30/2019
31020.00	5004206	Survey Analysis: Survey and focus groups to understand regional transportation needs	\$100,000	12/1/2013	11/30/2018
31020.00 Total		San Diego Forward: The Regional Plan	\$875,000		
32002.00		Environmental Services: Regional Shoreline Monitoring Program to continue beach and lagoon monitoring efforts	\$134,154	9/1/2017	6/30/2022
32002.00 Total		Regional Shoreline Management Planning	\$134,154		
32003.00		Planning Assessments and Analysis: Transportation planning and modeling activities to supplement work completed through the Energy Roadmap program.	\$100,000	7/3/2017	6/29/2018
32003.00 Total		Regional Energy/Climate Change Planning	\$100,000		
32010.00		Professional Services: Agreement with the Center for Sustainable Energy to provide alternative fuel vehicle expertise	\$100,000	7/2/2017	6/30/2018
32010.00 Total		Plug-in SD: Implementation of Regional Electric Vehicle Plan	\$100,000		
32011.00	5004923	Climate Planning Services: Assistance to develop, implement, and evaluate local government climate action plans, including activities to collect data, perform greenhouse gas emissions calculations (GHG), and recommend GHG reductions measures	\$100,000	10/14/2016	10/13/2021
32011.00	5004922	Climate Planning Services: Consulting assistance to provide energy engineering analysis resulting in recommendations for municipal energy efficiency retrofit projects for SANDAG member agencies participating in the Energy Roadmap Program	\$200,000	9/26/2016	9/25/2021
32011.00	5004921	Professional Services: Energy engineering support to the SANDAG member agencies participating in Energy Roadmap Program through municipal energy efficiency retrofit projects	\$250,000	9/26/2016	9/25/2021
32011.00 Total		Energy Roadmap Program Continuation: SDG&E	\$550,000		
33001.00		Software Consulting Services: Continue project tracking system for <i>TransNet</i> Smart Growth Incentive and Active Transportation programs in coordination with <i>TransNet</i> program administration	\$25,000	7/1/2017	6/30/2018
33001.00 Total		TransNet Smart Growth Incentive and Active Transportation Grant Programs	\$25,000		
34002.00		Communications/Public Outreach: Translation and interpreting services for Borders Committee joint meeting with Mexico and Annual Binational Event	\$6,000	7/1/2017	6/30/2018
34002.00 Total		Interregional Planning: Binational Planning and Coordination	\$6,000		
34010.00	5004162	Planning Assessments and Analysis: Support for the development of an Intra-regional Tribal Transportation Strategy	\$10,000	10/31/2014	10/31/2017
34010.00 Total		Intra-regional Tribal Transportation Strategy	\$10,000		
Sustainable Development Subtotal			\$2,135,154		

SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2018 OVERALL WORK PROGRAM
 CONTRACTED SERVICES

OWP No.	Contract No. (If available)	Contract Type Scope	FY 2018 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
Sustainable Mobility					
33002.00		Equipment Leasing/Maintenance: Assistance with operations and maintenance of automated bike/ped counters	\$25,000	7/1/2017	6/30/2018
33002.00		Active Transportation Analysis: Active transportation data collection and analysis	\$325,000	7/1/2017	6/30/2018
33002.00 Total		Active Transportation Planning and Programs	\$350,000		
33105.00	5001925	Software application development: 511 contract to continue development and enhancement of application software	\$85,950	4/21/2014	6/30/2018
33105.00 Total		511 Advanced Traveler Information Service	\$85,950		
33107.00	5004011	Website Development: Annual maintenance fee for ridematching system	\$60,000	10/1/2014	9/30/2017
33107.00		Software application development: Salesforce system integration and development	\$400,000	7/3/2017	12/21/2017
33107.00 Total		Transportation Demand Management Program	\$460,000		
33107.01		Survey Research and Services: Regional commute behavior survey	\$150,000	7/1/2017	6/30/2018
33107.01		Planning Assessments and Analysis: Develop Transportation Demand Management (TDM) program cost estimates for San Diego Forward: The Regional Plan	\$50,000	1/1/2018	6/29/2018
33107.01		Communications/Public Outreach: Regional mobility hub deliverable copyediting and 3-D visual simulations	\$50,838	7/1/2017	6/30/2018
33107.01 Total		Transportation Demand Management - Planning Studies/Pilot Projects	\$250,838		
33107.02	5004241	Communications/Public Outreach: Employer Outreach Services	\$575,000	7/3/2017	6/29/2018
33107.02 Total		Transportation Demand Management - Employer Services	\$575,000		
33107.03		Printing Services: Regional Bike Map printing costs	\$40,000	3/16/2018	6/1/2018
33107.03		Professional Services: Guaranteed Ride Home Program transportation services	\$15,000	7/1/2017	6/30/2018
33107.03		Professional Services: Consultant support for developing a Regional Bike Parking Program Administration Plan	\$50,000	1/1/2018	6/30/2018
33107.03		Professional Services: Asset Management Database and supporting applications for the Bike Parking Program	\$50,000	7/1/2017	6/30/2018
33107.03 Total		Transportation Demand Management - Program and Service Delivery	\$155,000		
33107.04	5004246	Professional Services: Vanpool program operations (Enterprise Rideshare)	\$2,000,000	7/1/2015	6/30/2018
33107.04	5004247	Professional Services: Vanpool program operations (vRide)	\$2,000,000	7/1/2015	6/30/2018
33107.04 Total		Transportation Demand Management - Regional Vanpool Program	\$4,000,000		
33107.08		Communications/Public Outreach: Manage the Shift campaign, construction outreach and web portal for the North Coast Corridor	\$350,000	7/1/2017	6/30/2018
33107.08 Total		TDM - North Coast Corridor Transportation Demand Management Plan	\$350,000		
33107.11		Marketing/Promotional Campaign: Management of TDM marketing campaigns and sponsorship development	\$150,000	7/1/2017	6/30/2018
33107.11		Professional Services: Bike and pedestrian education for employers, schools, and community organizations	\$100,000	7/1/2017	6/30/2018
33107.11 Total		Transportation Demand Management - Outreach Program	\$250,000		
33118.00		Systems Engineering Planning and Support: Develop a regional Concept of Operations and Business Plan for connected vehicles deployments	\$280,000	8/15/2017	2/27/2019
33118.00 Total		Connected and Autonomous Vehicle Development Program	\$280,000		
33201.00		Transit Planning Services: Fare Study: Continued refinement and delivery of fare model from fare study	\$15,000	7/3/2017	6/29/2018
33201.00		Planning Assessments and Analysis: San Diego Forward Near-Term Action: Development of a Long-Term Specialized Transportation Strategy as part of the regional Coordinated Plan	\$198,116	7/1/2017	6/30/2018
33201.00 Total		Short-Range Transit Service Activities	\$213,116		
33203.00	5004555	Software Consulting Services: Passenger Counting Program (5 years at \$77,914 annually FY 2015-FY 2019)	\$77,914	8/1/2014	7/31/2019
33203.00 Total		Passenger Counting Program	\$77,914		

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (If available)	Contract Type Scope	FY 2018 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
Sustainable Mobility - Continued					
33210.00		Professional Services: Staff and consultant analysis of the Urban Area Transit Study	\$500,000	7/1/2017	6/30/2018
33210.00 Total		2050 Regional Transportation Plan Transit Plan - Advance Planning	\$500,000		
33216.00	5004162	Transit Planning Services: Develop optional station area features in collaboration with local jurisdictions and conduct public outreach	\$200,000	7/1/2016	10/31/2017
33216.00 Total		Mid-Coast Corridor Mobility Hub Implementation Strategy	\$200,000		
33217.00		Professional Services: Consultant support for Regional Park and Ride Management Strategy	\$209,000	7/1/2017	7/1/2019
33217.00 Total		Inter-Regional Park and Ride Strategy	\$209,000		
33309.00		Strategic Planning and Analysis: Develop the Regional TDM, TSM, and Traffic Impact Analysis Toolbox	\$154,739	7/3/2017	1/31/2018
33309.00 Total		TSM and TDM Toolbox Development	\$154,739		
34006.00		Planning Assessments and Analysis: LOSSAN-San Diego Corridor planning studies	\$200,000	7/1/2017	6/30/2018
34006.00 Total		LOSSAN Rail Corridor Planning	\$200,000		
Sustainable Mobility Subtotal			\$8,311,557		
External Support and Communications					
15001.00	5001960	Auditing Services: Auditing services for San Diego County Regional Transportation Commission	\$78,684	5/1/2013	6/30/2018
15001.00	5004769	Financial Advisor: Weekly Swaps calculations (SwapViewer)	\$7,500	8/30/2016	8/31/2021
15001.00	5004769	Financial Advisor: Governmental Accounting Standards Board (GASB) 53 conformance calculations	\$3,500	8/30/2016	8/31/2021
15001.00	5004769	Financial Advisor: GASB 72 conformance calculations	\$3,500	8/30/2016	8/31/2021
15001.00		Software Consulting Services: Professional disclosure and dissemination compliance services for municipal issuers	\$3,000	7/1/2017	6/30/2022
15001.00		Software Consulting Services: Maintenance of SaaS (Software as a Service) for TTrak	\$40,000	7/1/2017	6/30/2022
15001.00		Planning Assessments and Analysis: <i>TransNet</i> ten-year Comprehensive Review required per the <i>TransNet</i> Extension Ordinance (includes \$50,000 for outreach activities)	\$325,000	7/1/2017	6/30/2018
15001.00 Total		TransNet Financial Management	\$461,184		
15002.00		Professional Services: Independent legal or other professional services	\$21,033	7/1/2017	6/30/2018
15002.00		Auditing Services: Triennial Performance Audit(s) on behalf of the Independent Taxpayer Oversight Committee	\$271,222	7/1/2017	6/30/2018
15002.00	5001960	Auditing Services: Independent Auditing Services	\$105,704	5/1/2013	6/30/2018
15002.00 Total		Independent Taxpayer Oversight Committee Program	\$397,959		
15003.00	5001960	Auditing Services: Auditing services for Transportation Development Act audits	\$78,684	5/1/2013	6/30/2018
15003.00	5001122	Software Consulting Services: RTIP database hosting and development updates	\$67,603	7/1/2009	6/30/2018
15003.00 Total		Funds Management and Oversight	\$146,287		
33111.00		Strategic Planning and Analysis: Update the 2011 ITS Strategic Plan	\$285,000	7/1/2017	9/30/2019
33111.00		Strategic Planning and Analysis: Deliver an updated ITS Architecture to ensure that all new and emerging transportation technologies are described	\$250,000	7/1/2017	12/31/2019
33111.00 Total		Regional Intelligent Transportation Systems Program Management	\$535,000		
73003.00		Communications/Public Outreach: Professional Services for the re-development of SANDAG.org websites	\$650,000	7/1/2017	6/30/2018
73003.00 Total		PC, Internet, and Database Applications	\$650,000		
73004.00	5004488	Professional Services: Washington, D.C. representation monitoring federal legislation	\$90,000	5/1/2015	6/30/2018
	5000028	Legislative Services: California representation monitoring state legislation	\$179,646	12/1/2001	6/30/2018
73004.00 Total		Government Relations	\$269,646		
73008.00	5004765	Software application development: Development of a Social Equity Analysis Method and Social Equity Analysis Tool	\$77,505	4/30/2016	9/30/2017
73008.00 Total		Social Equity Best Practices and Modeling Tool	\$77,505		
External Support and Communications Subtotal			\$2,537,581		
Overall Work Program Contracted Services Total			\$15,368,222		

CONSOLIDATED PLANNING GRANT (CPG) FUNDED PROJECTS ONLY (SOURCE OF FUNDS) - OWP EXCERPT

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2018 OVERALL WORK PROGRAM
 OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT
 FUNDING**

		SOURCE OF FUNDS																
		CPG		CPG		CPG		CPG		CPG		CPG		Local Matching Funds				
OWP No.	PROJECT TITLE	FTA (5303) MPO PLANNING	FTA (5303) MPO PLANNING CARRYOVER	FTA (5307) TRANSIT PLANNING	FHWA PLANNING	FHWA PLANNING CARRYOVER	FEDERAL OTHER	Notes	STATE OTHER	Notes	TDA PLANNING / ADMIN	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
15003.00	Funds Management and Oversight	-	-	-	\$132,732.00	-	-	-	-	-	\$197,921.23	-	\$55,532.15	T1	-	-	-	-
15004.00	Overall Work Program and Budget Programs Management	135,800.00	-	-	150,000.00	-	-	-	-	-	360,731.95	-	-	-	-	-	-	-
23000.00	Travel Demand Modeling	225,000.00	-	1,000,000.00	-	-	-	-	-	-	829,937.59	TDA1	-	-	-	-	350,000.00	L10/O1
23004.00	Land Use, Demographic, and Econometric Modeling	-	-	-	677,492.02	-	-	-	-	-	87,776.27	-	-	-	-	-	-	-
23005.00	Regional Demographic and Economic Estimates	80,273.00	-	-	-	-	-	-	-	-	122,929.30	-	-	-	-	-	-	-
23007.00	Data Visualization, Dissemination, and Analysis Methods	-	-	-	261,462.23	-	-	-	-	-	33,875.50	-	-	-	-	-	-	-
23008.00	Regional Geographic Information Systems Data Warehouse	-	-	-	100,000.00	-	-	-	-	-	113,538.49	-	-	-	18,892.00	S	-	-
23009.00	Data Acquisition and Maintenance	-	-	-	636,352.20	203,635.54	-	-	-	-	204,504.49	-	-	-	-	-	75,000.00	O1
23016.00	Fresh Look at Economic Impacts of Border Delays	-	-	-	-	-	34,115.33	F24	-	-	71,902.08	-	-	-	-	-	-	-
23016.01	Fresh Look at Air Quality and Climate Impacts of Border Delays	-	-	-	-	-	-	-	113,042.68	S12	-	-	-	-	-	-	-	-
31004.00	Regional Plan Implementation	541,477.20	-	-	-	-	-	-	-	-	70,154.50	-	12,600.00	T1	-	-	-	-
31006.00	Air Quality Planning and Transportation Conformity	104,855.18	-	-	-	-	-	-	-	-	13,585.10	-	-	-	-	-	-	-
31007.00	Goods Movement Planning	175,000.00	-	-	-	-	-	-	-	-	78,214.83	-	-	-	-	-	55,000.00	L4
31021.00	Understanding Regional Truck Flows	-	-	-	-	-	145,631.98	F1	-	-	36,407.98	-	-	-	-	-	-	-
32003.00	Regional Energy/Climate Change Planning	128,557.00	-	-	-	-	-	-	-	-	156,150.25	-	-	-	90,089.00	S	-	-
33002.00	Active Transportation Planning and Programs	-	-	-	577,333.08	-	-	-	-	-	538,746.50	-	-	-	-	-	-	-
33217.00	Inter-Regional Park and Ride Strategy	-	-	-	-	-	265,352.11	F1	-	-	33,144.50	TDA1	-	-	-	-	-	-
33300.00	Subregional Transportation and Land Use Planning	20,000.00	-	-	-	-	-	-	-	-	55,079.76	-	-	-	-	-	-	-
33303.00	Intergovernmental Review	47,863.62	52,136.45	-	-	-	-	-	-	-	20,315.67	-	-	-	-	-	-	-
33309.00	TSM and TDM Toolbox Development	-	-	-	-	-	138,820.39	F1	-	-	34,704.92	-	-	-	-	-	-	-
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	-	-	-	38,196.91	-	-	-	-	-	4,948.82	-	-	-	-	-	-	-
34002.00	Interregional Planning: Binational Planning and Coordination	-	-	-	346,853.68	-	-	-	-	-	44,938.49	-	-	-	-	-	-	-
34005.00	Interregional Planning: Tribal Liaison Program	-	-	-	146,272.65	-	-	-	-	-	18,951.17	-	-	-	-	-	-	-
34009.00	High-Speed Rail Corridor Planning	-	-	-	43,237.23	-	-	-	-	-	5,601.84	-	-	-	-	-	-	-
73001.00	Public Involvement Program	-	-	-	150,000.00	-	-	-	-	-	199,018.21	-	-	-	-	-	32,000.00	L2
73003.00	PC, Internet, and Database Applications	-	-	-	330,000.00	-	-	-	-	-	1,225,196.86	TDA1	-	-	-	-	-	-
73005.00	Interagency Coordination	-	-	464,186.00	239,586.00	-	-	-	-	-	492,247.92	-	-	-	-	-	-	-
73008.00	Social Equity Best Practices and Modeling Tool	-	-	-	-	-	40,432.94	F1	-	-	63,688.00	-	-	-	-	-	-	-
Total Budget CPG Funded Projects		\$1,458,826.00	\$52,136.45	\$1,464,186.00	\$3,829,518.00	\$203,635.54	\$624,352.75		\$113,042.68		\$5,114,212.22		\$68,132.15		\$108,981.00		\$512,000.00	

SAN DIEGO ASSOCIATION OF GOVERNMENTS

FY 2018 OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDS

NOTES AND EXPLANATIONS OF FUND SOURCES SHOW IN OWP EXCERPT - PROJECTS WITH CONSOLIDATED PLANNING GRANT (CPG) FUNDING

FEDERAL TRANSPORTATION PLANNING FUNDS

FTA (5303) MPO Planning (CPG)
FTA (5307) Transit Planning

These funds are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts and are subject to confirmation by federal and state funding agencies.

FHWA Planning (CPG)

Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 U.S.C. 134 and 135, as amended by Fixing America's Surface Transportation Act (or the FAST Act). FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans.

FEDERAL OTHER

(F1) FHWA Strategic Partnership for Sustainable Transportation
(F24) FHWA Coordinated Border Infrastructure Planning

STATE OTHER

(S12) State Highway Account - Emerging Priorities

LOCAL OTHER

(L2) Other Local Funds
(L4) Contribution from Local Cities or Member Agencies
(L10) SANDAG Contingency Reserve

TransNet SALES TAX REVENUE

(T1) *TransNet* 1% for Program Administration

SERVICES TO OTHER AGENCIES

(O1) SANDAG Service Bureau Fees

CARRYOVER FUNDS

(TDA1) Carryover of TDA funding from previous year

MEMBER ASSESSMENTS

(S) SANDAG Member Assessments

LOCAL FLEXIBLE FUNDS

TDA Planning/Administration

The Transportation Development Act passed by the state allocates a portion of the local quarter-percent sales tax revenue to MPOs for transportation planning and programming purposes and for the administration of TDA funds.

TransNet

The voter approved *TransNet* Extension Ordinance provides administrative funding for SANDAG (1% of total receipts) to administer the *TransNet* Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 10).

Member Assessments

SANDAG collects fees from member agencies for the provision of regional planning services.

Footnote numbering may not be sequential due to use of other funding source notations in other areas of the SANDAG budget.

CONSOLIDATED PLANNING GRANT (CPG) PROJECTS ONLY (APPLICATION OF FUNDS) - OWP EXCERPT

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2018 OVERALL WORK PROGRAM
 OWP PROJECTS WITH CONSOLIDATED PLANNING GRANT
 FUNDING**

BUDGETED EXPENSE CATEGORIES

OWP #	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH
15003.00	Funds Management and Oversight	\$386,185	\$236,898	\$164,878	\$72,020	\$3,000	\$146,287	-	-
15004.00	Overall Work Program and Budget Programs Management	646,532	643,732	446,781	196,951	2,800	-	-	-
23000.00	Travel Demand Modeling	2,404,938	1,293,338	893,974	399,363	67,100	994,500	50,000	-
23004.00	Land Use, Demographic, and Econometric Modeling	765,268	722,268	499,243	223,026	23,000	-	20,000	-
23005.00	Regional Demographic and Economic Estimates	203,202	195,702	135,272	60,430	7,500	-	-	-
23007.00	Data Visualization, Dissemination, and Analysis Methods	295,338	276,838	191,354	85,483	18,500	-	-	-
23008.00	Regional Geographic Information Systems Data Warehouse	232,430	211,930	146,490	65,441	20,500	-	-	-
23009.00	Data Acquisition and Maintenance	1,119,492	626,992	433,386	193,606	142,500	350,000	-	-
23016.00	Fresh Look at Economic Impacts of Border Delays	106,017	27,933	19,308	8,625	6,084	72,000	-	-
23016.01	Fresh Look at Air Quality and Climate Impacts of Border Delays	113,043	26,848	18,558	8,290	2,195	84,000	-	-
31004.00	Regional Plan Implementation	624,232	577,232	398,991	178,241	12,000	35,000	-	-
31006.00	Air Quality Planning and Transportation Conformity	118,440	115,340	79,725	35,615	3,100	-	-	-
31007.00	Goods Movement Planning	308,215	298,215	206,131	92,084	10,000	-	-	-
31021.00	Understanding Regional Truck Flows	182,040	90,040	62,237	27,803	92,000	-	-	-
32003.00	Regional Energy/Climate Change Planning	374,796	264,396	182,755	81,642	10,400	100,000	-	-
33002.00	Active Transportation Planning and Programs	1,116,080	687,380	479,376	208,004	28,700	350,000	50,000	-
33217.00	Inter-Regional Park and Ride Strategy	298,497	89,497	61,861	27,635	-	209,000	-	-
33300.00	Subregional Transportation and Land Use Planning	75,080	75,080	51,896	23,184	-	-	-	-
33303.00	Intergovernmental Review	120,316	120,316	83,164	37,152	-	-	-	-
33309.00	TSM and TDM Analysis Toolbox	173,525	\$18,786	\$12,985	\$5,801	-	154,739	-	-
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	43,146	42,646	29,477	13,168	500	-	-	-
34002.00	Interregional Planning: Binational Planning and Coordination	391,792	382,692	264,523	118,170	3,100	6,000	-	-
34005.00	Interregional Planning: Tribal Liaison Program	165,224	124,404	85,990	38,414	20,820	-	-	20,000
34009.00	High-Speed Rail Corridor Planning	48,839	43,839	30,302	13,537	5,000	-	-	-
73001.00	Public Involvement Program	381,018	322,018	222,584	99,434	59,000	-	-	-
73003.00	PC, Internet, and Database Applications	1,555,197	845,197	584,213	260,984	10,000	650,000	50,000	-
73005.00	Interagency Coordination	1,196,020	1,196,020	826,707	369,313	-	-	-	-
73008.00	Social Equity Best Practices and Modeling Tool	104,121	26,616	18,397	8,218	-	77,505	-	-
Total Budget CPG Funded Projects		\$13,549,022	\$9,582,192	\$6,630,558	\$2,951,635	\$547,799	\$3,229,031	\$170,000	\$20,000

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2016 - FY 2018 EXPENDITURE COMPARISON**

OWP NO.	PROJECT TITLE	FY 2016	FY 2017	FY 2018
		ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	BUDGETED EXPENDITURES
1 - Modeling and Research				
23000.00	Travel Demand Modeling	\$ 1,610,778	\$ 2,309,200	\$ 2,404,938
23004.00	Land Use, Demographic, and Econometric Modeling	741,941	1,030,454	765,268
23005.00	Regional Demographic and Economic Estimates	149,537	208,386	203,202
23006.00	Geographic Information Systems for Research, Planning, and Project Delivery	850,603	486,482	429,820
23007.00	Data Visualization, Dissemination, and Analysis Methods	248,303	340,386	295,338
23009.00	Data Governance and Data Acquisition	127,145	391,192	1,119,492
23011.00	Transportation Studies	1,155,670	1,890,349	375,207
23012.00	Regional Economic and Municipal Finance Services	603,479	539,804	439,493
23014.00	Regional Census Data Center Operations	149,960	191,951	171,521
23015.00	Multimodal ITS/TSM Assessment Modeling Tool	237,486	504,643	224,717
23016.00	Fresh Look at Economic Impacts of Border Delays	27,275	216,708	106,017
23016.01	Fresh Look at Air Quality and Climate Impacts of Border Delays	23,870	283,322	113,043
23017.00	Regional Land Inventory System	-	569,757	736,648
31009.00	Series 14 Regional Growth Forecast	277,008	328,697	446,557
75000.00	SANDAG Service Bureau	224,182	226,195	197,796
Modeling Only Sub-Total		\$ 6,427,238	\$ 9,517,526	\$ 8,029,056
23400.00	CJ - Criminal Justice Clearinghouse	206,120	200,000	200,000
23401.00	CJ - Substance Abuse Monitoring	120,013	120,000	120,000
23450.00	CJ - Adult Criminal Justice Projects (Group Program)			
23462.00	CJ - AB 109 Evaluation	234,969	313,882	193,535
23463.00	CJ - NIJ Veteran's Reentry Evaluation	77,477	104,709	107,819
23464.00	CJ - City Attorney Community Court Evaluation	60,937	214,277	140,385
23465.00	CJ - Specialized Services to Human Trafficking Victims	-	9,165	6,835
23500.00	CJ - Youth Evaluation Projects (Group Program)			
23501.00	CJ - Juvenile Justice Crime Prevention Act	139,282	191,713	192,853
23512.00	CJ - Community Assessment Team Plus	127,501	75,428	74,874
23515.00	CJ - Promising Neighborhoods Needs Assessment	96,339	22,406	113,074
23521.00	CJ - Vista Cal-Grips	44,523	73,590	23,606
23522.00	CJ - Alternatives to Detention	33,915	146,562	108,434
23523.00	CJ - Juvenile Mentally Ill Offender Evaluation	16,725	88,159	21,969
Criminal Justice Only Sub-Total		\$ 1,157,801	\$ 1,559,891	\$ 1,303,384
1 - Modeling and Research Subtotal		\$ 7,585,038	\$ 11,077,416	\$ 9,332,440
2 - Sustainable Development				
31004.00	Regional Plan Implementation	1,155,389	881,260	624,232
31006.00	Air Quality Planning and Transportation Conformity	97,671	112,564	118,440
31007.00	Goods Movement Planning	233,388	285,345	308,215
31018.00	CV Light Rail Trolley Improvement Study	105,116	324,854	332,922
31020.00	San Diego Forward: The Regional Plan	1,521,451	1,340,940	3,747,941
31021.00	Understanding Regional Truck Flows	2,144	87,690	182,040
32001.00	Regional Habitat Conservation Planning	115,342	134,835	116,919
32002.00	Regional Shoreline Management Planning	155,790	181,437	208,407
32003.00	Regional Energy/Climate Change Planning	193,361	383,742	374,796
32010.00	Plug-in SD: Implementation of Regional Electric Vehicle Plan	138,474	144,880	168,596
32011.00	Energy Roadmap Program Continuation: SDG&E	159,603	697,179	1,078,621
33001.00	TransNet Smart Growth Incentive and Active Transportation Grant Programs	328,548	520,001	486,306
33303.00	Intergovernmental Review	79,952	127,621	120,316
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	26,957	51,010	43,146
34002.00	Interregional Planning: Binational Planning and Coordination	339,589	387,651	391,792
34005.00	Interregional Planning: Tribal Liaison Program	98,147	118,723	165,224
34010.00	Intraregional Tribal Transportation Strategy	46,332	118,658	15,010
2 - Sustainable Development Subtotal		\$ 4,797,254	\$ 5,898,389	\$ 8,482,922

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2016 - FY 2018 EXPENDITURE COMPARISON**

OWP NO.	PROJECT TITLE	FY 2016	FY 2017	FY 2018
		ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	BUDGETED EXPENDITURES
3 - Sustainable Mobility				
31011.00	San Diego International Airport Intermodal Transportation Center	\$ 229,267	\$ 118,193	\$ 38,942
33002.00	Active Transportation Planning and Programs	772,788	1,134,741	1,116,080
33100.00	Smart Mobility Services to the Public (Group Program)			
33105.00	511 Advanced Traveler Information Service	160,324	177,748	285,672
33107.00	Transportation Demand Management Program	442,066	942,746	852,750
33107.01	Transportation Demand Management - Planning Studies/Pilot Project:	164,338	291,456	470,206
33107.02	Transportation Demand Management - Employer Services	835,528	1,037,811	1,029,301
33107.03	Transportation Demand Management - Program and Service Delivery	301,874	497,909	626,289
33107.04	Transportation Demand Management - Regional Vanpool Program	3,677,916	4,100,943	4,235,371
33107.08	TDM - North Coast Corridor Transportation Demand Management Pla	437,164	516,014	437,398
33107.11	Transportation Demand Management - Outreach Program	742,001	835,309	815,441
33117.00	Transportation Performance Monitoring and Reporting	71,253	140,112	97,403
33118.00	Connected and Autonomous Vehicle Development Program	75,205	117,614	435,825
33200.00	Transit Service Planning (Group Program)			
33201.00	Short-Range Transit Service Activities	555,271	563,137	711,907
33202.00	Coordinated Plan and Enhanced Mobility for Seniors and Disabled - FTA 5310	161,956	242,371	219,826
33203.00	Passenger Counting Program	408,401	423,176	216,425
33208.00	New Freedom Pass-Through	136,160	234,643	9,545
33209.00	Job Access and Reverse Commute Pass-Through	-	112,000	434,098
33210.00	2050 Regional Transportation Plan Transit Plan - Advance Planning	1,014,194	375,353	653,995
33211.00	Veterans Transportation and Community Living Initiative Grant	71,518	813,330	980,488
33214.00	Enhanced Mobility for Seniors and Disabled Pass Through	563,331	3,361,655	3,090,338
33215.00	Flexible Transportation for Seniors and Disabled	907	34,973	137,436
33216.00	Mid-Coast Corridor Mobility Hub Implementation Strategy	-	276,000	308,825
33217.00	Inter-Regional Park and Ride Strategy	-	9,503	298,497
33300.00	Subregional Transportation and Land Use Planning	103,273	211,266	75,080
33307.00	TSM - Integrated Corridor Management Programs	15,709	32,000	176,859
33308.00	Regional Mobility Hub Implementation Plans	318,648	250,686	32,823
33309.00	TDM and TSM Analysis Toolbox	-	71,411	173,525
34006.00	LOSSAN Rail Corridor Planning	166,404	422,435	325,405
34009.00	High-Speed Rail Corridor Planning	31,913	49,072	48,839
3 - Sustainable Mobility Subtotal		\$ 11,457,410	\$ 17,393,608	\$ 18,334,586
4 - External Communications				
15000.00	Project Monitoring and Oversight	258,553	373,693	324,607
15001.00	TransNet Financial Management	998,790	1,069,860	1,450,461
15002.00	Independent Taxpayer Oversight Committee Program	98,320	127,385	401,296
15003.00	Funds Management and Oversight	289,597	384,095	386,185
15004.00	Overall Work Program and Budget Programs Management	395,880	587,517	646,532
23008.00	Regional Geographic Information Systems Data Warehouse	189,512	198,977	232,430
33111.00	Regional Intelligent Transportation Systems Program Management	236,334	268,530	793,912
73000.00	TransNet Public Information Program	284,737	323,927	333,669
73001.00	Public Involvement Program	406,285	370,520	381,018
73002.00	Marketing Coordination and Implementation	102,544	131,567	132,000
73003.00	PC, Internet, and Database Applications	821,449	941,700	1,555,197
73004.00	Government Relations	659,392	810,196	907,164
73005.00	Interagency Coordination	1,294,385	1,476,331	1,196,020
73006.00	Social Equity Program	61,646	86,703	89,502
73008.00	Social Equity Best Practices and Modeling Tool	17,202	113,957	104,121
4 - External Communications Subtotal		\$ 6,114,626	\$ 7,264,958	\$ 8,934,114
Projects closed out in FY 2017		\$ 3,087,811	\$ 1,764,129	
Total OWP Program Budget		\$ 33,042,139	\$ 43,398,499	\$ 45,084,062

Chapter 4



Regional Operations and Services

OVERVIEW

This chapter describes the Regional Operations and Services. Starting in FY 2014 with the first full year of operations of the State Route 125 Toll Facilities, SANDAG has organized the operational functions, including Freeway Service Patrol Program, the Interstate 15 *FasTrak*® Value Pricing Program, and Intelligent Transportation Systems Operations into the Department of Operations. The Regional Operations and Services Area of Emphasis include these mobility programs, as well as the Automated Regional Justice Information System. The following pages describe the work elements and budgets in much the same format as Chapters 2 and 3 for this distinct group of projects.

WORK ELEMENT: 33102.00 Motorist Aid Services - Freeway Service Patrol
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$93,406	\$122,352	\$146,684
Other Direct Costs	\$72,127	\$165,250	\$151,550
Contracted Services	\$4,296,734	\$5,430,600	\$4,482,000
TOTAL	\$4,462,267	\$5,718,202	\$4,780,234
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Caltrans Freeway Service Patrol	\$3,701,290	\$3,729,762	\$2,480,234
California State DMV - Vehicle Registration Fee	\$217,330	\$932,440	\$2,300,000
Traffic Mitigation Program – Caltrans	\$543,647	\$1,056,000	\$0
TOTAL	\$4,462,267	\$5,718,202	\$4,780,234

OBJECTIVE

The objective of this work element is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated urban freeways and assists/removes stranded or disabled vehicles. The Freeway Service Patrol (FSP) is an ongoing effort administered by SANDAG in coordination with Caltrans and the California Highway Patrol. Emphasis in FY 2018 will be to execute new contracts for FSP services and will include a fleet management and monitoring system to support improved service delivery.

PREVIOUS ACCOMPLISHMENTS

In FY 2017 the FSP is projected to assist 83,000 motorists.

JUSTIFICATION

The FSP program was established in March 1993, through the enactment of the FSP Act of 1992. In 2000, the demonstration program expiration date was removed, and the FSP program was established as an ongoing activity supported by the state budget. SANDAG currently contracts with local tow operators to provide FSP program service on 225 miles of the region’s busiest freeways. FSP is an ongoing program that focuses on safety and maintaining the performance of the region's freeway system. As a critical transportation system management tool for the region, the program focuses on minimizing non-recurrent freeway congestion caused by incidents, accidents, or special events.

PROJECT MANAGER: Aaron Moreno, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Provide FSP motorist aid service and procure new services as needed or if additional funds are received.</p> <p>Product: Ongoing motorist aid services and contract documents</p> <p>Completion Date: 6/30/2018</p>
2	25	<p>Task Description: Work with regional FSP partners to provide progress and performance reports.</p> <p>Product: Progress and performance reports</p> <p>Completion Date: 6/30/2018</p>
3	25	<p>Task Description: Implement a fleet management system to assist in FSP operations, improve program management and performance monitoring, and bolster transportation systems integration.</p> <p>Product: FSP fleet management system implemented in FSP vehicles</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

The FSP will continue to provide congestion relief and improve safety by assisting stranded motorists on the region's urban freeways.

WORK ELEMENT: 33103.00 Interstate 15 *FasTrak*® Value Pricing Program
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$470,320	\$512,697	\$603,800
Other Direct Costs	\$532,279	\$738,950	\$978,500
Materials and Equipment	\$257,443	\$474,000	\$501,000
Contracted Services	\$3,104,469	\$3,397,445	\$4,017,618
Pass-Through to Other Agencies	\$746,692	\$935,000	\$939,875
TOTAL	\$5,111,203	\$6,058,092	\$7,040,793
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
<i>FasTrak</i> Revenues and Violation Fines & Forfeitures	\$5,111,203	\$6,058,092	\$7,040,793
TOTAL	\$5,111,203	\$6,058,092	\$7,040,793

OBJECTIVE

The objectives of this work element are to: (1) maximize utilization of the Interstate 15 (I-15) Express Lanes by allowing *FasTrak*® customers to pay a toll/fee to use the excess capacity of the facility; (2) leverage agency resources to cost-effectively manage the program and collect toll revenue and fees from customers; and (3) utilize price controls to maintain performance levels in the lanes. Emphasis in FY 2018 will be to maximize utilization of the Express Lanes through a public awareness campaign and implementation of enhanced signage.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, the I-15 Express Lanes have experienced consistent growth in high-occupancy vehicle as well as *FasTrak* utilization while still maintaining reliable facility performance levels. As a result of public and stakeholder outreach, opportunities to enhance roadside signs were identified and plans for implementation were prepared.

JUSTIFICATION

In 1993 SANDAG secured state authority (Section 149.1 of the Streets and Highway Code) and approval by the Federal Highway Administration to implement congestion pricing on the I-15 Express Lanes. The I-15 program improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, removing traffic from the general purpose lanes. In addition, net revenues available after covering the cost of operating the program may be used for other mobility improvements including subsidizing transit services in the corridor.

PROJECT MANAGER: Ryan Ross, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	45	Task Description:	Oversee contracted service operations, address customer issues, collections processes, and program costs.
		Product:	Monthly operational performance reports
		Completion Date:	6/30/2018
2	25	Task Description:	Partner with Caltrans and the Metropolitan Transit System to support facility operations and identify opportunities to enhance corridor operations.
		Product:	Cost sharing and transit subsidy payments, public outreach and awareness campaign, and enhanced signage
		Completion Date:	6/30/2018
3	20	Task Description:	Program management, including tracking revenue and expenditures, peer presentations, and sharing information on the project.
		Product:	Quarterly reports and presentations
		Completion Date:	6/30/2018
4	10	Task Description:	Conduct performance monitoring on I-15 Express Lanes facility.
		Product:	Surveys, data collection and analysis, and corridor management meetings
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

This is an ongoing program that includes efforts to actively manage overall operations, including pricing options, enforcement, and partnerships.

WORK ELEMENT: 33110.00 Intelligent Transportation Systems Operation
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$399,874	\$341,872	\$219,523
Other Direct Costs	\$153,269	\$216,000	\$215,500
Materials and Equipment	\$58,696	\$15,000	\$15,000
Contracted Services	\$492,095	\$420,000	\$510,000
TOTAL	\$1,103,934	\$992,872	\$960,023

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
<i>TransNet</i> Major Corridors Program	\$1,059,434	\$502,872	\$556,023
Caltrans SHOPP	\$0	\$25,000	\$24,400
Contribution from Local Cities or Member Agencies	\$11,300	\$20,000	\$11,300
<i>TransNet</i> Local System Improvement	\$8,800	\$277,000	\$200,300
California State DMV - Vehicle Registration Fee	\$0	\$168,000	\$168,000
Caltrans Department of Research & Innovation	\$24,400	\$0	\$0
TOTAL	\$1,103,934	\$992,872	\$960,023

OBJECTIVE

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of regional Intelligent Transportation Systems (ITS) deployments. SANDAG has deployed several modal programs, systems, and regional communications networks that are in normal or pilot operations. Emphasis in FY 2018 will be the continued support and administration of the Integrated Corridor Management System (ICMS), the 511 Mobile Application, and the Regional Arterial Management System (RAMS).

PREVIOUS ACCOMPLISHMENTS

The focus in FY 2017 was to update and replace the hardware, network, and application for RAMS. This allowed for greater performance and reliability for the RAMS regional partners.

JUSTIFICATION

SANDAG has served as the regional lead for implementing advanced technologies to support and enhance regional transportation systems and demand management. The deployment of these technologies requires ongoing network communications along with operational support and administration to ensure the systems function as designed.

PROJECT MANAGER: Stan Glowacki, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Maintain all related ITS Operations contracts and direct consultant teams for day-to-day support tasks.</p> <p>Product: Continual improvement of uptime, problem response, and problem ownership and resolution</p> <p>Completion Date: 6/30/2018</p>
2	20	<p>Task Description: Provide technical staffing support of SANDAG-operated systems, such as ICMS and RAMS.</p> <p>Product: Day-to-day operational support of all SANDAG ITS systems and support to partner agencies</p> <p>Completion Date: 6/30/2018</p>
3	40	<p>Task Description: Maintain communication lines, servers, and services that comprise the regional network and support regional ITS applications, as well as continued support of the RAMS and ICMS.</p> <p>Product: Continual improvement of uptime, problem response, and problem ownership and resolution</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Implement software maintenance and technical support contracts with vendors in support of SANDAG-maintained systems.</p> <p>Product: Renewal of support contracts and maintenance agreements</p> <p>Completion Date: 6/30/2018</p>
5	10	<p>Task Description: Coordinate change management procedures in alignment with the configuration management system. This would include training of staff and users to properly follow protocols for system changes and have proper tracking, review, and approval for change requests.</p> <p>Product: Continued funneling of change management requests through change management process</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Initiate activities surrounding the upgrade and hardware replacement of ICMS.

WORK ELEMENT: 33121.00 State Route 125 Facility Operations
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$4,297,106	\$4,936,844	\$4,839,216
Other Direct Costs	\$5,385,332	\$3,927,613	\$3,947,723
Materials and Equipment	\$668,533	\$745,000	\$860,000
Contracted Services	\$1,226,308	\$1,900,669	\$1,608,169
Pass-Through to Other Agencies	\$0	\$30,000	\$25,000
Debt Service and Project Reserves	\$23,769,221	\$23,659,876	\$27,728,218
TOTAL	\$35,346,500	\$35,200,002	\$39,008,326

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
South Bay Expressway Toll Revenue	\$35,346,500	\$35,200,002	\$39,008,326
TOTAL	\$35,346,500	\$35,200,002	\$39,008,326

OBJECTIVE

The objective of this work element is to maintain and operate the State Route 125 (SR 125) Toll Road, collecting tolls and project revenue to pay for operations, maintenance, and the debt incurred in the acquisition of the franchise agreement. Emphasis in FY 2018 will be to continue to oversee routine daily facility, roadway and business operations, as well as covering all financial commitments and debt obligations; and implementation of centralized tolling back office system and toll collection system.

PREVIOUS ACCOMPLISHMENTS

Since acquisition of the SR 125 facility, SANDAG has operated it within budget and met debt service and funding reserve obligations and consistently surpassed revenue and traffic goals.

JUSTIFICATION

In 2011, SANDAG completed the acquisition of the SR 125 Development Franchise Agreement. To complete the purchase SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the debt, adhere to Caltrans standards for maintenance, and to make improvements based on traffic levels. This work element provides for SANDAG management of the program, contracted services, daily operations, and debt service payments.

PROJECT MANAGER: Ryan Ross, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p>Task Description: Roadway Operations - Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance, and landscaping.</p> <p>Product: Toll road operations on a 24/7/365 basis</p> <p>Completion Date: 6/30/2018</p>
2	20	<p>Task Description: Customer Service Center - Meet program goals and objectives related to customer service, call wait times, violation distribution/payments, transponder inventory activities, and back office processing.</p> <p>Product: Daily, weekly, monthly, quarterly, and yearly reports</p> <p>Completion Date: 6/30/2018</p>
3	10	<p>Task Description: Financial Management – maintain accurate revenue and expense information in SR 125 accounting system; ensure debt service and funding reserve obligations are recorded in a timely manner; and provide management reports as needed.</p> <p>Product: Monthly, quarterly, and annual management reports; Debt service and funding reserve payments; and Financial reports required under the Transportation Infrastructure Finance and Innovation Act loan agreement and Master Trust Agreement</p> <p>Completion Date: 6/30/2018</p>
4	10	<p>Task Description: Project Management - operations management and oversight of the program and facility, including revenue and expenditure planning and tracking, contractor management, and financial reporting along with adherence to the Master Trust and Franchise Development agreements.</p> <p>Product: Reports and presentations, project plans, and schedules</p> <p>Completion Date: 6/30/2018</p>
5	5	<p>Task Description: Marketing and promotion of the facility with the goal to increase usage, revenue, <i>FasTrak</i>® accounts and transponder growth; foster large account and retail distribution relationships.</p> <p>Product: <i>FasTrak</i> marketing plan, outreach activities, customer communication(s), and community outreach</p> <p>Completion Date: 6/30/2018</p>
6	15	<p>Task Description: Tolling System and Information Technology Activities - maintain high level of tolling system availability, network security, and interface with external partners.</p> <p>Product: Reliable system performance at toll lanes and back office, monthly supplemental reports, an interoperable toll system that conforms to applicable standards</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Continue to operate SR 125 in a manner to meet debt service requirements and the objectives of the SANDAG Board of Directors. Continue to improve the physical facility and roadway as well as the network and system in order to be compliant with requirements and to meet the need of the growing operations.

WORK ELEMENT: 33122.00 Motorist Aid - Call Box Program
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$109,665	\$158,713	\$153,943
Other Direct Costs	\$13,221	\$101,200	\$251,213
Materials and Equipment	\$0	\$0	\$5,000
Contracted Services	\$1,313,167	\$1,716,100	\$1,499,850
Pass-Through to Other Agencies	\$217,330	\$385,000	\$0
TOTAL	\$1,653,383	\$2,361,013	\$1,910,006
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
California State DMV - Vehicle Registration Fee	\$1,653,383	\$2,361,013	\$1,910,006
TOTAL	\$1,653,383	\$2,361,013	\$1,910,006

OBJECTIVE

The objective of this work element is to improve the safety of the public and the highway system by providing lifeline assistance to stranded motorists. The program provides access to support services through the region via roadside call boxes, 511 mobile phone access, call center services, and transfers to the California Highway Patrol so that motorists can get the assistance needed in the San Diego region. Emphasis in FY 2018 will be on optimizing program operations.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, staff conducted analysis and worked with partner agencies to prepare a call box right-sizing plan for the program; procured the services of a call center; and completed website enhancements.

JUSTIFICATION

State law authorizes the formation of county service authorities for freeway emergencies for the purpose of funding and operating freeway motorist aid systems to help stranded motorists in need of assistance. As a result of Assembly Bill 1572 (Fletcher, 2012), SANDAG became the responsible agency effective January 1, 2013, and assumed the responsibilities for all operational, administrative, and maintenance activities for the freeway call box system.

PROJECT MANAGER: Aaron Moreno, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordinate with SANDAG regional 511 program (mobile call box program).</p> <p>Product: Ongoing operation and maintenance of motorist aid systems</p> <p>Completion Date: 6/30/2018</p>
2	25	<p>Task Description: Provide call center services for stranded motorists.</p> <p>Product: Summary of call center services</p> <p>Completion Date: 6/30/2018</p>
3	25	<p>Task Description: Provide call box program oversight and management of related contracts.</p> <p>Product: Summary of program oversight/management activities</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This is an ongoing program that will continue to be monitored and administered to meet the needs of the region's motorists.

WORK ELEMENT: 33123.00 Centralized Trolley Control Maintenance
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 - 2021 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$8,971	\$8,844	\$63,000	\$80,815
Contracted Services	\$1,152,229	\$0	\$463,478	\$222,680	\$823,728	\$2,662,115
TOTAL	\$1,152,229	\$0	\$472,449	\$231,524	\$886,728	\$2,742,930

Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019 - 2021	Total
Contribution from Local Cities or Member Agencies	\$1,152,229	\$0	\$472,449	\$231,524	\$886,728	\$2,742,930
TOTAL	\$1,152,229	\$0	\$472,449	\$231,524	\$886,728	\$2,742,930

Note: Maintenance contract payments and oversight to be reimbursed 100 percent by the Metropolitan Transit System

OBJECTIVE

The objective of this work element is to provide software and hardware maintenance of the Metropolitan Transit System (MTS) Centralized Trolley Control (CTC) system, as well as enhancements needed as future phases (implementation) are still being delivered. Emphasis in FY 2018 will be to manage a renewed five-year maintenance agreement and monitor performance of the contract.

PREVIOUS ACCOMPLISHMENTS

The CTC system was delivered with a complete back office system and passenger information system via next train arrival signs and public address announcements. The software and hardware were subsequently maintained and enhanced over the last three years.

JUSTIFICATION

Software and hardware changes to the CTC system have been and will continue to be significant enough to require third party oversight. MTS has requested that SANDAG manage this maintenance contract through the implementation of the Mid-Coast Trolley service and will fully fund this effort.

PROJECT MANAGER: Dale Neuzil, Mobility Management and Project Implementation Department

COMMITTEE(S): Transportation Committee

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	60	Task Description:	Management of software and hardware maintenance contract for CTC back office system.
		Product:	Oversight of system support activities, enhancements as needed
		Completion Date:	6/30/2018
2	40	Task Description:	Respond to unforeseen maintenance that arise and prepare contract for the coming fiscal year.
		Product:	Additional task orders, as needed
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	Management of software and hardware maintenance contract for CTC back office system for next three years.
		Product:	Oversight of system support activities, enhancements as needed
		Completion Date:	6/30/2021

WORK ELEMENT: 33124.00 NEW - Freeway Service Patrol - Traffic Mitigation Program
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$2,203
Contracted Services	\$0	\$0	\$1,525,334
TOTAL	\$0	\$0	\$1,527,537
Annual Project Funding			
	FY 2016	FY 2017	FY 2018
Traffic Mitigation Program – Caltrans	\$0	\$0	\$1,527,537
TOTAL	\$0	\$0	\$1,527,537

OBJECTIVE

The objective of this ongoing program is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated construction zones and assists/removes stranded or disabled vehicles. The Freeway Service Patrol (FSP) - Traffic Mitigation Program (TMP) is a service administered and provided by SANDAG to Caltrans for construction related service. Emphasis in FY 2018 will be the start of a new contract for FSP - TMP services and continued support for Caltrans construction projects.

PREVIOUS ACCOMPLISHMENTS

In FY 2017 SANDAG provided FSP-TMP services to Caltrans in support of construction projects and was projected to assist 4,000 motorists. In FY 2017, the costs for FSP-TMP were captured under Work Element No. 33102.00.

JUSTIFICATION

The FSP program was established in March 1993, through the enactment of the FSP Act of 1992. FSP is an ongoing program that focuses on safety and maintaining the performance of the region's freeway system. As a critical transportation system management tool for the region, the program focuses on minimizing non-recurrent freeway congestion caused by incidents, accidents, or special events.

PROJECT MANAGER: Aaron Moreno, Operations Department
COMMITTEE(S): Transportation Committee
WORKING GROUP(S): Freeway Service Patrol Management Team

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Provide FSP - TMP Service for Caltrans construction projects</p> <p>Product: FSP- TMP Service</p> <p>Completion Date: 6/30/2018</p>
2	50	<p>Task Description: Administer contracts with contractors, California Highway Patrol, and Caltrans</p> <p>Product: Executed and active contracts</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

The FSP-TMP service will continue to assist Caltrans in providing a roving motorist aid service in designated construction zones.

WORK ELEMENT: 33125.00 NEW - Santa Fe Street Building Management
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$44,479	\$44,479
Other Direct Costs	\$0	\$0	\$59,000	\$192,000	\$247,000
Contracted Services	\$0	\$0	\$29,000	\$70,500	\$99,500
TOTAL	\$0	\$0	\$84,000	\$306,979	\$390,979

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
Lease Revenue	\$0	\$0	\$84,000	\$306,979	\$390,979
TOTAL	\$0	\$0	\$84,000	\$306,979	\$390,979

OBJECTIVE

The objective of this work element is to provide general services and maintenance of 5965 and 5975 Santa Fe Street, San Diego. These properties were purchased with intended use for construction of the Mid-Coast Corridor Transit Project.

PREVIOUS ACCOMPLISHMENTS

Purchase of property and general maintenance of property.

JUSTIFICATION

Property consists of two contiguous parcels improved with two industrial buildings. Property has a single-tenant through a lease agreement. Maintenance of the property and buildings protects the value of the assets and meets obligations as outlined in tenant lease agreement.

PROJECT MANAGER: Virginia Perrett, Administration Department

COMMITTEE(S): None

WORKING GROUP(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	40	Task Description: Coordinate and work cooperatively with tenants on immediate and future needs. Product: Property management status reports Completion Date: 6/30/2018
2	20	Task Description: Support Mid-Coast project team on the development of budget and scopes of work for property maintenance Product: Property maintenance status reports Completion Date: 6/30/2018
3	40	Task Description: Develop maintenance checklist and contract for services for heating, ventilation, and air conditioning, roofing, plumbing, elevator, irrigation, and security systems. Product: Property maintenance status reports Completion Date: 6/30/2018

FUTURE ACTIVITIES

General maintenance of the properties will continue.

GROUP PROGRAM TITLE: 73500.00 ARJIS: Services to Member Agencies (Group Program)
AREA OF EMPHASIS: Regional Operations and Services

GROUP OBJECTIVE

The objective of this group program is to provide Automated Regional Justice Information System services to member agencies and other law enforcement jurisdictions in the region. The projects in this group include a variety of automated services and programs in support of this overall objective.

PROJECT MANAGER: Pam Scanlon, Technical Services Department

COMMITTEE(S): Public Safety Committee

WORKING GROUP(S): Chiefs'/Sheriff's Management Committee

WORK ELEMENT: 73501.00 ARJIS: Maintenance and Support
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$362,045	\$779,830	\$592,771
Other Direct Costs	\$311,816	\$514,330	\$515,330
Materials and Equipment	\$240,098	\$30,000	\$30,000
Contracted Services	\$72,485	\$86,100	\$86,100
TOTAL	\$986,444	\$1,410,260	\$1,224,201

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
ARJIS Member Assessments and User Connectivity Fees	\$986,444	\$1,410,260	\$1,224,201
TOTAL	\$986,444	\$1,410,260	\$1,224,201

OBJECTIVE

The objective of this work element is to provide ongoing support and maintenance for the Automated Regional Justice Information System (ARJIS) Enterprise and applications used by member agencies. Emphasis in FY 2018 will be to: (1) continue providing 24/7 technical support and monitoring to ensure system stability and redundancy protocols are in place for data storage, disaster recovery, and physical and virtual servers; (2) application maintenance, support, and license upgrades for ARJIS applications; (3) 24/7 customer support to optimize the delivery and accessibility of information to member agencies, partners, and the public; (4) monitor and maintain 50+ interfaces and 198 validation tables to ensure regional data standardization; and (5) support and optimize ARJIS databases and backups.

PREVIOUS ACCOMPLISHMENTS

Accomplishments in FY 2017 include (1) upgrading the COPLINK application to the latest version resulting in improved system functionality; (2) installing COPLINK Everywhere! software; (3) deploying the Dashboard version 3.1, which provides enhanced mapping capabilities; (4) the installation, testing, and deployment of the Advanced Reporting Module for crime analysts regionwide; and (5) completing bimonthly geographic updates to ensure road and beat layers are up to date.

JUSTIFICATION

This work element ensures continuity for the ARJIS Enterprise applications used by ARJIS member agencies and maintenance of the infrastructure to include secure data storage. This program includes partnerships with various information technology vendors that provide support such as data center hosting, supporting, and maintaining existing systems and applications, application maintenance and support, data management services, electronic messaging and directory services, hardware and software maintenance, and back-up and recovery services. Protection of all Enterprise systems, distributed system servers, and network devices in ARJIS using industry standard security criteria and management of numerous licenses and maintenance contracts for hardware and software inventory is essential to allow continuous access to member agencies thereby ensuring officer and public safety.

PROJECT MANAGER: Pam Scanlon, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): Chiefs'/Sheriff's Management Committee
 ARJIS Business Working Group
 ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	20	Task Description: Continue providing 24/7 technical support and monitoring to ensure system stability and redundancy protocols are in place for maintaining data storage, disaster recovery, virtual and physical servers and licensing. Product: Secure, redundant, and stable infrastructure Completion Date: 6/30/2018
2	20	Task Description: Provide application maintenance, support, and license upgrades for ARJIS applications. Product: Updated and secure applications Completion Date: 6/30/2018
3	20	Task Description: Provide customer support via 24/7 support to optimize the delivery and accessibility of information to member agencies, partners, and the public. Product: Help desk support and weekly service log reports for agencies Completion Date: 6/30/2018
4	20	Task Description: Monitor and maintain 50+ interfaces and 198 validation tables to ensure regional data standardization. Product: Standardized, validated, and geo-coded regional data Completion Date: 6/30/2018
5	20	Task Description: Support and optimize ARJIS databases and backups. Product: Secure and optimized databases Completion Date: 6/30/2018

FUTURE ACTIVITIES

Future activities include: (1) monitoring and maintaining the ARJIS Enterprise system, comprising data, network, infrastructure, and applications; (2) continuing to implement findings from the strategic plan report, including hardware and software replacements, upgrades, and possible server and license consolidations; and (3) continued policy development in compliance with the Federal Bureau of Investigation Criminal Justice Information Services security policies.

WORK ELEMENT: 73502.00 ARJIS: Project Management and Administration
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$516,759	\$670,534	\$717,386
Other Direct Costs	\$187,739	\$370,010	\$277,052
Contracted Services	\$10,251	\$160,641	\$110,641
TOTAL	\$714,749	\$1,201,185	\$1,105,079

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
ARJIS Member Assessments and User Connectivity Fees	\$714,749	\$1,201,185	\$1,105,079
TOTAL	\$714,749	\$1,201,185	\$1,105,079

OBJECTIVE

The objective of this work element is managing operations and administration for the Automated Regional Justice Information System (ARJIS) Program and enhancing ARJIS systems according to priorities set by the SANDAG Board of Directors, Public Safety Committee (PSC), Chiefs'/Sheriff's Management Committee (CSMC), and the ARJIS Business Working Group. Emphasis in FY 2018 will be to: (1) continue supporting the advisory committees; (2) management and administrative oversight of ARJIS activities, including contracts and budgets; (3) outreach to customers; (4) researching available grant opportunities; and (5) developing policies and metrics to address the use of new technologies.

PREVIOUS ACCOMPLISHMENTS

During the past fiscal year, support was provided to the various ARJIS committees and working groups. ARJIS has completed contracts and purchase orders for equipment, contracted services, and software licenses. A data sharing memorandum of understanding was signed by all core member agencies. An extensive organizational assessment of ARJIS was completed. ARJIS applied for and was awarded over \$500,000 in federal grant funding. Additional administrative tasks include invoicing member agencies, budget development and maintenance, help desk operations, and customer support and training.

JUSTIFICATION

This work element assists public safety initiatives in the region by providing support for the PSC and the CSMC; supporting ARJIS operations to include invoicing member agencies and responding to billing issues; providing user training on varied ARJIS applications used by law enforcement agencies in the region and disseminating a variety of training materials; providing outreach to member agencies to promote new systems and features and seeking grant funding from local/state/federal entities.

PROJECT MANAGER: Pam Scanlon, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): Chiefs'/Sheriff's Management Committee
 ARJIS Business Working Group
 ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Provide oversight and staff to various committees and working groups (CSMC, PSC, ARJIS Business Working Group, and ARJIS Technical Working Group).</p> <p>Product: Meeting agendas, minutes, corresponding reports, presentations, and actions</p> <p>Completion Date: 6/30/2018</p>
2	30	<p>Task Description: Provide legislative, legal, finance, and administrative guidance to ARJIS.</p> <p>Product: Improved policy decision-making and delivery of information to enhance officer and public safety</p> <p>Completion Date: 6/30/2018</p>
3	20	<p>Task Description: Monitor the FY 2018 actuals to budget and provide management reports. Prepare the FY 2019 budget.</p> <p>Product: FY 2018 budget reviews and FY 2019 budget documentation</p> <p>Completion Date: 6/30/2018</p>
4	15	<p>Task Description: Seek grant funding opportunities</p> <p>Product: Responses to grant solicitations</p> <p>Completion Date: 6/30/2018</p>
5	15	<p>Task Description: Develop policies and metrics reports to address the use of new technologies and data sharing.</p> <p>Product: Policies and metrics reports</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

This work element will continue to focus on an enterprise approach to disseminating public safety information. It will address the needs of the public safety personnel through ongoing evaluation of public safety initiatives and new technologies and opportunities identified by the CSMC, PSC, and SANDAG Board of Directors. Policies will be developed to facilitate information-sharing, while ensuring privacy. Future activities also will include the strengthening of ARJIS as the premier technology resource in the region.

WORK ELEMENT: 73503.00 ARJIS: Enterprise System
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$1,366,221	\$451,086	\$402,758	\$433,227	\$2,653,292
Other Direct Costs	\$751,828	\$408,815	\$514,136	\$382,343	\$2,057,122
Materials and Equipment	\$1,646,795	\$454,268	\$0	\$0	\$2,101,063
Contracted Services	\$10,142,877	\$173,233	\$49,075	\$250,000	\$10,615,185
TOTAL	\$13,907,721	\$1,487,402	\$965,969	\$1,065,570	\$17,426,662

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
ARJIS Member Assessments and User Connectivity Fees	\$13,907,721	\$1,487,402	\$965,969	\$655,571	\$17,016,663
ARJIS Carryover from prior year	\$0	\$0	\$0	\$409,999	\$409,999
TOTAL	\$13,907,721	\$1,487,402	\$965,969	\$1,065,570	\$17,426,662

OBJECTIVE

The objective of this work element is to continue supporting and enhancing the Automated Regional Justice Information System Enterprise (ARJIS). ARJIS Enterprise offers complex services and a flexible technology framework to meet federal and state mandates and adopt quickly to customer needs in a cost effective and timely manner. Emphasis in FY 2018 will be to: (1) continue supporting and enhancing regional mapping applications and geographic services; (2) provide crime reporting services and application trainings to member agencies; (3) support the ARJISnet portal accessed by more than 4,400 regional users; and (4) address recommendations from the ARJIS Organizational Assessment to include a new ARJIS cost model for member agencies.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, ARJIS continued supporting the mandated Uniform Crime Reporting Program by providing agencies with complied statistical crime reports. Staff also developed a request for proposal for the COGNOS software support and training. In addition, emphasis was placed on updating the ARJIS geo-services and validation process. Staff produced detailed metrics reports for member agencies to include system usage, records contributed to ARJIS, and number of ARJIS accounts. The Technical Team initiated the Software AG upgrade, a significant effort to ensure the ARJIS middleware is at the latest version.

JUSTIFICATION

This work element is part of the overall vision to develop and enhance ARJIS Enterprise. ARJIS Enterprise offers a flexible technology framework and more complex services to meet federal and state mandates and adapt quickly to customer needs, with an ability to add enhancements in a cost-effective and timely manner using more modern technologies. This platform enables ARJIS to embrace newer technologies, such as digital photographs, voice, and video. Further, this effort will realize more cost-effective ways for collaboration and exchange of information among the San Diego area’s public safety agencies, as well as with those in other regions. Through this improved infrastructure, ARJIS is able to scale hardware and services to meet the changing needs of the region.

PROJECT MANAGER: Lloyd Muenzer, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 ARJIS Technical Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	40	Task Description:	Implement findings from ARJIS Organizational Assessment and Technical Strategic Plan.
		Product:	Recommended Cost Model for member agencies, ARJIS mobile application for the iOS platform, enhanced ARJIS applications
		Completion Date:	6/30/2018
2	25	Task Description:	Continue providing Uniform Crime Reporting Program support to member agencies to include National Incident Based Reporting System and Summary reporting.
		Product:	Monthly mandated statistical reports for member agencies
		Completion Date:	6/30/2018
3	20	Task Description:	Collaborate with SanGIS and member agencies on all geographic services.
		Product:	Monthly geo updates and enhancements
		Completion Date:	6/30/2018
4	15	Task Description:	Provide COGNOS reporting support and training.
		Product:	Additional report types for agencies
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	50	Task Description:	Enhance custom-developed applications (State, Regional, Federal Enterprise Retrieval System, Officer Notification System/Officer Notification and Smart Alerting System) and add access to new data sources.
		Product:	Enhanced applications with access to new data
		Completion Date:	6/30/2019
2	50	Task Description:	Assess Enterprise equipment and procure new hardware/software as needed. This will include new database filers and servers as hardware reaches end-of-life.
		Product:	Upgraded hardware/software
		Completion Date:	6/30/2019

WORK ELEMENT: 73514.00 ARJIS: South West Offender Real-time Notification (SWORN)
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$74,899	\$2,534	\$54,774	\$75,591	\$207,798
Other Direct Costs	\$871	\$0	\$22,509	\$7,650	\$31,030
Contracted Services	\$1,643	\$2,760	\$31,769	\$0	\$36,172
TOTAL	\$77,413	\$5,294	\$109,052	\$83,241	\$275,000

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
U.S. Department of Justice	\$77,413	\$5,294	\$109,052	\$83,241	\$275,000
TOTAL	\$77,413	\$5,294	\$109,052	\$83,241	\$275,000

OBJECTIVE

The Automated Regional Justice Information System (ARJIS) will collaborate with regional task forces and other counties to conduct cross-boundary information exchange pilot projects. The objective of this work element is to provide officers with access to corrections, probation, and parole data from ARJIS provisioned mobile devices. Lessons learned and policies developed as a result of the pilot projects will be consolidated into a model policy guide for other agencies to utilize when implementing data sharing projects. Emphasis in FY 2018 will be to finalize the 'Policy Guide for Information Sharing' and produce the final report for the Department of Justice (DOJ).

PREVIOUS ACCOMPLISHMENTS

ARJIS has established a successful mobile program that has assisted law enforcement officers and task forces in the region to positively identify suspects. In addition, ARJIS has collaborated with counties in Arizona on a variety of information sharing projects over the past ten years including interstate sharing of booking and driver's license photos. In FY 2017, ARJIS enhanced data sharing efforts with the San Diego County Probation Department and the California Department of Corrections and Rehabilitation. At the request of DOJ, ARJIS initiated work on developing a 'Policy Guide for Information Sharing,' which is aimed at assisting other agencies with data sharing efforts by providing them with lessons learned, policies, and sample metrics reports.

JUSTIFICATION

The DOJ has awarded grant funding for this effort, which will result in an enhancement to the ARJIS Mobile Program. In addition, the 'Policy Guide for Information Sharing' will serve as a model guide for implementing new data sharing capabilities.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p>Task Description: Produce 'Policy Guide for Information Sharing' to include lessons learned, processes for developing policies and sample data sharing memorandum of understanding templates. Present to the DOJ and the International Association of Chiefs of Police in Washington, D.C.</p> <p>Product: Policy Guide for Information Sharing</p> <p>Completion Date: 9/29/2017</p>
2	50	<p>Task Description: Produce the final report for the Bureau of Justice Assistance.</p> <p>Product: Final report</p> <p>Completion Date: 12/31/2017</p>

FUTURE ACTIVITIES

This grant funded project ends in FY 2018. Future activities will be to maintain the technologies developed as a part of this project under the ARJISnet Infrastructure and Mobile Work Element No. 73502.00.

WORK ELEMENT: 73516.00 ARJIS: Graffiti Tracker
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$44,469	\$33,994	\$39,348
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$25,000
TOTAL	\$44,469	\$33,994	\$64,348

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
ARJIS Member Assessments and User Connectivity Fees	\$44,469	\$33,994	\$64,348
TOTAL	\$44,469	\$33,994	\$64,348

OBJECTIVE

The objective of this work element is to provide regional support to the Graffiti Tracker Program, which serves to enhance the quality of life for the citizens of San Diego by combatting graffiti across the region. Emphasis in FY 2018 will be to perform outreach, with a focus on adding more users to the smartphone pilot; collaborate with other agencies on their graffiti abatement projects; and integrate images and locations captured via Graffiti Tracker into Automated Regional Justice Information System (ARJIS) mapping applications.

PREVIOUS ACCOMPLISHMENTS

Since the inception of the Graffiti Tracker Program there has been a significant increase in regional efforts to combat graffiti. A memorandum of agreement between ten agencies in the region was executed, resulting in enhanced regional collaboration and substantial cost savings. A smartphone pilot was launched, which has proven to assist users in capturing images and locations of graffiti across the county. In FY 2017, ARJIS developed an interface from the Graffiti Tracker system to ARJIS, which will ultimately result in the integration of graffiti incident locations and images into ARJIS Mapping applications.

JUSTIFICATION

Optimizing the use of the Graffiti Tracker program regionwide will increase graffiti abatement efforts and restitution thus improving the overall quality of life in the region.

PROJECT MANAGER: Harold Reid Jr., Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): Chiefs'/Sheriff's Management Committee
 ARJIS Business Working Group
 ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Integrate images and locations captured via Graffiti Tracker into ARJIS mapping applications.
		Product:	Enhanced mapping applications and access to images of graffiti
		Completion Date:	12/31/2017
2	50	Task Description:	Perform outreach, with a focus on adding more users to the smartphone pilot.
		Product:	Produce training materials
		Completion Date:	6/30/2018
3	25	Task Description:	Collaborate with the City of San Diego on their graffiti abatement project.
		Product:	Interface with San Diego graffiti vendor
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	50	Task Description:	Initiate pilot project to assess graffiti tracking algorithms for identifying a series of similar graffiti incidents.
		Product:	Pilot project report
		Completion Date:	6/30/2019
2	50	Task Description:	Develop advanced metrics reports for member agencies.
		Product:	Advanced metrics reports
		Completion Date:	6/30/2019

WORK ELEMENT: 73518.00 ARJIS: National Institute of Justice RAND Collaboration
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$70,975	\$36,319	\$56,338	\$26,222	\$189,854
Other Direct Costs	\$0	\$146	\$0	\$0	\$146
TOTAL	\$70,975	\$36,465	\$56,338	\$26,222	\$190,000

Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
U.S. Department of Justice	\$70,975	\$36,465	\$56,338	\$26,222	\$190,000
TOTAL	\$70,975	\$36,465	\$56,338	\$26,222	\$190,000

OBJECTIVE

The objective of this work element is to collaborate with the RAND Corporation on a research effort for the National Institute of Justice (NIJ) to evaluate information sharing systems. Staff will serve as the liaison between Automated Regional Justice Information System (ARJIS) users and the RAND project manager and will provide anonymized aggregate data, metrics, and usage reports. Emphasis in FY 2018 will be on assisting RAND in the final report for the NIJ.

PREVIOUS ACCOMPLISHMENTS

In past fiscal years, ARJIS collaborated with the RAND Corporation on feasibility studies to determine which ARJIS applications and data sets would be best suited for full analysis. Based on this analysis several studies were conducted on the Officer Notification System and the ARJIS 'Be On the Look Out' tool, which resulted in positive outcomes. ARJIS provided RAND with data extracts for analyzing the impact of cross jurisdictional data sharing via real time alerts as well as data on mobile device usage across the county. An article on the benefits of data sharing using ARJIS tools was published by the American Journal of Criminal Justice.

JUSTIFICATION

This NIJ grant allows ARJIS to develop methods for evaluating the benefits of cross jurisdictional information sharing. Metrics reports that highlight the usefulness of ARJIS applications and tools are a priority for member agencies.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Collaborate with the RAND Corporation on the final report for the NIJ. Product: Final report Completion Date: 12/31/2017

FUTURE ACTIVITIES

This grant funded project ends in FY 2018. Future activities will be to incorporate the lessons learned into ARJIS policy development under the ARJIS Administration Work Element No. 73502.00.

WORK ELEMENT: 73520.00 ARJIS: ARJISnet Infrastructure and Mobile
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses			
	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget
Salaries, Benefits, Indirect	\$186,030	\$236,134	\$255,467
Other Direct Costs	\$410,734	\$624,000	\$719,000
Materials and Equipment	\$342,054	\$580,000	\$320,000
Contracted Services	\$531,877	\$604,763	\$640,000
TOTAL	\$1,470,695	\$2,044,897	\$1,934,467

Annual Project Funding			
	FY 2016	FY 2017	FY 2018
ARJIS Member Assessments and User Connectivity Fees	\$865,610	\$1,369,971	\$1,934,467
ARJIS Enterprise Reserve Fund	\$0	\$674,926	\$0
ARJIS Federal-Other	\$605,085	\$0	\$0
TOTAL	\$1,470,695	\$2,044,897	\$1,934,467

OBJECTIVE

The objective of this work element is to provide ongoing support and maintenance for Automated Regional Justice Information System (ARJIS) network infrastructure, including all wired and wireless connectivity between ARJIS, the data center(s), member agencies, and the ARJIS Wireless Mobile environment in accordance with the Federal Bureau of Investigation Criminal Justice Information Services (FBI-CJIS) policy. Emphasis in FY 2018 will be to: (1) complete the network migration from OPT-E-MAN to Metro-E circuits; (2) support and manage the ARJIS mobile environment; (3) provide users with secure access to various mobile applications; and (4) partner with the City of San Diego for outsourced network services.

PREVIOUS ACCOMPLISHMENTS

For the past several years, ARJIS contracted Atos to provide 24/7/365 monitoring and maintenance of the more than 60 dedicated circuits that make up the ARJIS network. The ARJIS network is certified by California Department of Justice and FBI-CJIS who are responsible for conducting comprehensive audits of the network. In addition, independent network assessment has been conducted by an information technology security assurance services company. Components of the assessment included information security consulting, penetration testing, application security testing, vulnerability scanning, wireless security assessments, and attempted network intrusion. ARJIS has maintained a robust mobile program since 2004, which provides member agencies with secure mobile devices in the field.

JUSTIFICATION

Maintaining network access and circuits for all ARJIS customers is a complex function and is crucial to the existence of ARJIS. Wireless connectivity has become an integral part of the ARJIS Enterprise environment. Mobile applications were developed specifically for use on wireless devices and this work element supports these applications and ARJIS users. Migration of the OPT-E-MAN to Metro-E circuits provides more robust and up to date connectivity between ARJIS and its customer agencies, and is required by the current network service provider.

PROJECT MANAGER: Lloyd Muenzer, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Technical Working Group
 ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: In partnership with the City of San Diego develop and issue a Request for Proposals (RFP) for network services. Participate in the RFP assessment and award process. Execute a new network services contract.</p> <p>Product: RFP and resulting contract for network services</p> <p>Completion Date: 4/30/2018</p>
2	40	<p>Task Description: Continue to provide network support to member agencies, including T-1 circuits, routers, VPN tunnels and firewall hardware. Complete migration from the legacy OPT-E-MAN network to an upgraded ARJISNet network, to include enhanced bandwidth, monitoring tools, and potentially new VPN connections in exchange for existing T-1 and OPT-E-MAN circuits.</p> <p>Product: Upgraded ARJISNet network with expanded bandwidth to include new network routers, monitoring tools, and related equipment. Continued support of secure ARJISNet connectivity for 82 member agencies. Updated diagrams and network infrastructure documentation.</p> <p>Completion Date: 6/30/2018</p>
3	20	<p>Task Description: Provide support and management for ARJIS Mobile environment, to include device upgrades and support as needed; Verizon circuit and account maintenance; mobile management solution; and billing options for all participating agencies.</p> <p>Product: Secure and well maintained ARJIS Mobile project; support for over 650 Verizon data lines, more than 350 upgraded mobile devices for 30 ARJIS customer agencies; ongoing training for users.</p> <p>Completion Date: 6/30/2018</p>
4	15	<p>Task Description: Mobile Application Development</p> <p>Product: Completed production-ready Mobile Field Interview (Suspicious Activity Report) application. Completed technical guide and user manual. Training and deployment for officers from multiple agencies.</p> <p>Completion Date: 6/30/2018</p>

FUTURE ACTIVITIES

Purchase new hardware to keep current with equipment refresh cycles. Continue to evaluate network monitoring tools and enhance management reports for the ARJIS infrastructure. Expand the mobile program to include applications capable of operating on the iOS platform. Purchase new mobile devices and data service as needed to maintain the ARJIS Mobile project.

WORK ELEMENT: 73521.00 ARJIS - Urban Area Security Initiative FFY 2015
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses					
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$49,452	\$183,679	\$51,870	\$285,000
Contracted Services	\$0	\$0	\$0	\$115,000	\$115,000
TOTAL	\$0	\$49,452	\$183,679	\$166,870	\$400,000
Multi-Year Project Funding					
	Prior Years	FY 2016	FY 2017	FY 2018	Total
Dept. of Homeland Security	\$0	\$49,452	\$183,679	\$166,870	\$400,000
TOTAL	\$0	\$49,452	\$183,679	\$166,870	\$400,000

OBJECTIVE

The objective of this work element is to coordinate, develop, and implement applications that enhance public safety throughout the San Diego region. The Department of Homeland Security Urban Area Security Initiative addresses this need by funding agencies to implement projects that target information sharing in San Diego County and bordering regions. Emphasis in FY 2018 will be to train Automated Regional Justice Information System (ARJIS) users on a variety of systems, complete the development of the public safety application store, and deploy the public safety application store to member agencies.

PREVIOUS ACCOMPLISHMENTS

ARJIS has established a successful wireless program that has assisted law enforcement officers in the region to positively identify suspects in the field. The Training Program has provided standardized, consistent, relevant trainings on a variety of systems and databases to the 82 ARJIS member agencies across the region. The Program has proven to be an invaluable tool for the region, resulting in significant economies of scale and interagency knowledge sharing.

JUSTIFICATION

Providing standard training to the 4,400+ ARJIS users allows officers and investigators to more effectively share information, resulting in case closures and positive identifications. Consolidating applications into a mobile application store, increases officer’s situational awareness, which enhances their safety in the field.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee
 ARJIS Technical Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	25	Task Description: Continue providing regional systems training classes to any of the 4,400 ARJIS users. Product: Increased system usage Completion Date: 9/30/2017
2	50	Task Description: Complete the development of the public safety application store for ARJIS mobile devices. Product: Public safety application store Completion Date: 12/1/2017
3	25	Task Description: Deploy the public safety application store Product: Enhanced access to mobile applications Completion Date: 12/31/2017

FUTURE ACTIVITIES

This grant funded project ends in FY 2018. Future activities will be to maintain the technologies developed as a part of this project under the ARJIS Maintenance and Support Work Element No. 73501.00.

WORK ELEMENT: 73522.00 ARJIS: Urban Area Security Initiative FFY 2016
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$19,861	\$213,420	\$0	\$233,281
Other Direct Costs	\$0	\$0	\$1,000	\$155,198	\$9,521	\$165,719
Contracted Services	\$0	\$0	\$1,000	\$0	\$0	\$1,000
TOTAL	\$0	\$0	\$21,861	\$368,618	\$9,521	\$400,000

Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
Dept. of Homeland Security	\$0	\$0	\$21,861	\$368,618	\$9,521	\$400,000
TOTAL	\$0	\$0	\$21,861	\$368,618	\$9,521	\$400,000

OBJECTIVE

For several years, the Automated Regional Justice Information System (ARJIS) has received grant funding from the Department of Homeland Security Urban Area Security Initiative to implement a variety of regional programs that assist in crime prevention activities. Emphasis in FY 2018 will be to implement a product that enables officers to swipe an individual's official identification barcode to confirm identity. In addition, funding will be allocated to continue enhancing the regional NetRMS interface project by developing interfaces back to the agency specific records management systems for documents not initiated in those systems, such as citations and field interviews.

PREVIOUS ACCOMPLISHMENTS

ARJIS has a robust mobile program that equips 450+ officers from 35 agencies with smartphones for access to critically needed data in the field. The devices meet Federal Bureau of Investigations and California Department of Justice security requirements and have proven to be extremely effective at assisting officers with positive identifications. Past efforts also resulted in the implementation of NetRMS interfaces to ARJIS from the eight agencies in the region that have implemented NetRMS.

JUSTIFICATION

The ARJIS Mobile Program is an essential component of ARJIS, which enhances officer and public safety. The NetRMS interfaces allow for the successful transfer of regional crime data ensuring the information is standardized and validated.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule
1	10	Task Description: Identify the vendor for the bar code scanner service vendor. Product: Bar code scanner service Completion Date: 9/30/2017
2	50	Task Description: Complete the development of the records management system dual interfaces. Product: Interfaces back to agency records management systems Completion Date: 6/30/2018
3	40	Task Description: Fully integrate barcode reader with ARJIS mobile applications. Product: Barcode reader pre-population in ARJIS mobile applications Completion Date: 6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule
1	100	Task Description: Continue monthly support for bar code scanner service Product: Bar code scanner service Completion Date: 12/31/2018

WORK ELEMENT: 73523.00 ARJIS: San Diego National Incident Based Reporting
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$15,000	\$355,342	\$126,931	\$497,273
TOTAL	\$0	\$0	\$15,000	\$355,342	\$126,931	\$497,273

Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
U.S. Department of Justice	\$0	\$0	\$15,000	\$355,342	\$126,931	\$497,273
TOTAL	\$0	\$0	\$15,000	\$355,342	\$126,931	\$497,273

OBJECTIVE

The National Incident-Based Reporting System (NIBRS) is an incident based reporting system used by agencies across the nation for collecting and reporting data on crimes. NIBRS is an improvement to summary reporting, as it expands the quantity, quality, and timeliness of crime data collected by law enforcement. In a partnership with the San Diego Police and Sheriff’s Departments, the objective of this work element is to develop regional NIBRS reporting capabilities for utilization by all member agencies. In this capacity, the Automated Regional Justice Information System (ARJIS) will validate, classify, and serve as the primary mechanism for NIBRS submission to the state and the Federal Bureau of Investigation (FBI), resulting in significant cost savings to the region. Emphasis in 2018 will be to: (1) complete a gap analysis of existing data fields in the ARJIS Operational Storage, Sheriff’s and San Diego Records Management Systems (NetRMS), and NIBRS; (2) modify databases, and add missing elements that were identified in the gap analysis; (3) update schemas and modify the ARJIS - NetRMS interfaces; and (4) gather reporting requirements to modify the ARJIS Data Mart.

PREVIOUS ACCOMPLISHMENTS

ARJIS has a long history of serving as the regional data validation agency for local law enforcement agencies. The NIBRS project was initiated in FY 2017 and a memorandum of understating was executed between ARJIS and the San Diego Police Department, which serves as the prime recipient of the grant award.

JUSTIFICATION

The FBI has mandated that all law enforcement agencies in the nation must be transition to NIBRS. Once the transition is complete San Diego will be able to produce more robust crime statistics that will assist agencies with resource allocation.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Complete a gap analysis of data fields in the ARJIS Operational Storage, Sheriffs and NetRMS, and NIBRS.
		Product:	Gap analysis document
		Completion Date:	2/1/2018
2	25	Task Description:	Modify databases and add missing elements that were identified in the gap analysis.
		Product:	Modified database structure
		Completion Date:	3/31/2018
3	25	Task Description:	Update schema and modify the ARJIS - NetRMS interfaces.
		Product:	Updated, NIBRS compliant interfaces
		Completion Date:	4/1/2018
4	25	Task Description:	Gather reporting requirements and modify the Data Mart.
		Product:	Updated reports
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	25	Task Description:	Deploy NIBRS reporting to ARJIS suite of tools.
		Product:	NIBRS reporting
		Completion Date:	9/1/2018
2	50	Task Description:	Interface development for submitting NIBRS to state and FBI.
		Product:	New interface
		Completion Date:	3/1/2019
3	25	Task Description:	First NIBRS submission
		Product:	NIBRS report submission
		Completion Date:	6/30/2019

WORK ELEMENT: 73524.00 NEW - ARJIS: Regional Training Program - FFY 2017
AREA OF EMPHASIS: Regional Operations and Services

Project Expenses						
	Prior Years	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	FY 2019 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$47,586	\$77,414	\$125,000
TOTAL	\$0	\$0	\$0	\$47,586	\$77,414	\$125,000
Multi-Year Project Funding						
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	Total
Depta. of Homeland Security	\$0	\$0	\$0	\$47,586	\$77,414	\$125,000
TOTAL	\$0	\$0	\$0	\$47,586	\$77,414	\$125,000

OBJECTIVE

A key requirement of the San Diego Urban Areas Security Initiative is that the projects included in the grant award must provide support to the region rather than individual agencies. This work element meets this requirement by providing standardized, consistent, relevant training on a variety of systems and tools to any of the 4,400 Automated Regional Justice Information System (ARJIS) users at no cost to member agencies. Emphasis in FY 2018 is to expand the program by developing and conducting training classes on new data mandates and policies and to continue providing application training to local, state, and federal law enforcement agencies.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, ARJIS launched the Regional Systems Training Program. A regional trainer was hired who developed 'ARJIS 101' as well as advanced classes for designated applications. The ARJIS Technical Team developed a training page on the secure ARJISnet portal where user guides; curriculum and tips are posted weekly. An interactive training calendar on this page allows users to sign up for training as well as request customized trainings at their locations during business hours, evenings, and weekends. Classes were held throughout the San Diego region for users from the 82 ARJIS member agencies.

JUSTIFICATION

This grant funding from the Department of Homeland Security's Urban Area Security Initiative supports the ARJIS Training Program. The program will be expanded to include trainings on new legislation and federal mandates.

PROJECT MANAGER: Katie Mugg, Technical Services Department
COMMITTEE(S): Public Safety Committee
WORKING GROUP(S): ARJIS Business Working Group
 Chiefs'/Sheriff's Management Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2018

Task No.	% of Effort	Task Description / Product / Schedule	
1	50	Task Description:	Expand the training program by developing and conducting training classes on new data mandates and policies.
		Product:	New classes
		Completion Date:	6/30/2018
2	50	Task Description:	Continue providing training on ARJIS applications to local, state, and federal law enforcement agencies.
		Product:	Trained ARJIS users
		Completion Date:	6/30/2018

FUTURE ACTIVITIES

Task No.	% of Effort	Task Description / Product / Schedule	
1	100	Task Description:	Continue developing classes and train users on ARJIS and other regional applications.
		Product:	Increased knowledge of ARJIS applications
		Completion Date:	6/30/2019

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 REGIONAL OPERATIONS AND SERVICES
BUDGET SUMMARY**

PROGRAM REVENUES (SOURCE OF FUNDS)

PROJECT No.	ANNUAL (A) OR MULTI YR (MY)	PROJECT TITLE	TOTAL PROJECT BUDGET	FEDERAL OTHER	Notes	STATE OTHER	Notes	TransNet PROGRAM	Notes	MEMBER ASSESSMENTS	Notes	LOCAL OTHER	Notes
Regional Operations and Services													
33102.00	(A)	Motorist Aid Services - Freeway Service Patrol	\$ 4,780,234	-		\$ 4,780,234	S2/S11	-		-		-	
33103.00	(A)	Interstate 15 FasTrak® Value Pricing Program	7,040,793	-		-		-		-		7,040,793	L1/L15
33110.00	(A)	Intelligent Transportation Systems Operation	960,023	-		192,400	S13/S11	756,323	T2/T7	-		11,300	L4
33121.00	(A)	State Route 125 Facility Operations	39,008,326	-		-		-		-		39,008,326	L11
33122.00	(A)	Motorist Aid - Call Box Program	1,910,006	-		1,910,006	S11	-		-		-	
33123.00	(M)	Centralized Trolley Control Maintenance	231,524	-		-		-		-		231,524	L4
33124.00	(A)	NEW - Freeway Service Patrol - Traffic Mitigation Program	1,527,537	-		1,527,537	S17	-		-		-	
33125.00	(M)	NEW - Santa Fe Street Building Management	306,979	-		-		-		-		306,979	L16
73500.00	(M)	ARJIS: Services to Member Agencies (Group Program)											
73501.00	(A)	ARJIS: Maintenance and Support	1,224,201	-		-		-		1,224,201	A	-	
73502.00	(A)	ARJIS: Project Management and Administration	1,105,079	-		-		-		1,105,079	A	-	
73503.00	(M)	ARJIS: Enterprise System	1,065,570	-		-		-		655,571	A	409,999	L5
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWORN)	83,241	83,241	F4	-		-		-		-	
73516.00	(M)	ARJIS: Graffiti Tracker	64,348	-		-		-		64,348	A	-	
73518.00	(M)	ARJIS: National Institute of Justice RAND Collaboration	26,222	26,222	F4	-		-		-		-	
73520.00	(A)	ARJIS: ARJISnet Infrastructure and Mobile	1,934,467	-		-		-		1,934,467	A	-	
73521.00	(M)	ARJIS - Urban Area Security Initiative FFY 2015	166,870	166,870	F6	-		-		-		-	
73522.00	(M)	ARJIS: Urban Area Security Initiative FFY 2016	368,618	368,618	F6	-		-		-		-	
73523.00	(M)	ARJIS: San Diego National Incident Based Reporting	355,342	355,342	F4	-		-		-		-	
73524.00	(M)	NEW - ARJIS: Regional Training Program - FFY 2017	47,586	47,586	F6	-		-		-		-	
Regional Operations and Services Subtotal			\$62,206,966	\$1,047,879		\$ 8,410,177		\$ 756,323		\$ 4,983,666		\$ 47,008,921	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 Regional Operations Revenue Sources**

Notes and Explanations of Fund Sources shown in Budget Summary

FEDERAL OTHER

- (F4) U.S. Department of Justice
- (F6) Dept. of Homeland Security

STATE OTHER

- (S2) Caltrans Freeway Service Patrol
- (S11) California State Department of Motor Vehicles - Vehicle Registration Fee
- (S13) Caltrans State
- (S17) Traffic Mitigation Program - Caltrans

LOCAL OTHER

- (L1) *FasTrak*® Revenues
- (L4) Contribution from Local Cities or Member Agencies
- (L5) Automated Regional Justice Information System (ARJIS) Carryover from prior year
- (L11) State Route 125 Toll Road Revenue
- (L15) Violation Fines and Forfeitures (Interstate 15 *Fastrak*)
- (L16) Lease Revenue

MEMBER ASSESSMENTS

- (A) ARJIS Member Assessments and User Connectivity Fees

***TransNet* SALES TAX REVENUE**

- (T2) *TransNet* Major Corridors Program
- (T7) *TransNet* Local System Improvements

Note: Footnotes are not consecutive due to use of other footnote references in other SANDAG programs.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 REGIONAL OPERATIONS AND SERVICES
BUDGET SUMMARY**

PROGRAM EXPENSES (APPLICATION OF FUNDS)

PROJECT NO.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES & BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MATERIALS & EQUIPMENT	PASS THROUGH	DEBT SERVICE & PROJECT RESERVES
Regional Operations and Services											
33102.00	(A)	Motorist Aid Services - Freeway Service Patrol	\$ 4,780,234	\$ 146,684	\$ 132,866	\$ 13,819	\$ 151,550	\$ 4,482,000	\$ -	\$ -	\$ -
33103.00	(A)	Interstate 15 FasTrak® Value Pricing Program	7,040,793	603,800	502,225	101,575	978,500	4,017,618	501,000	939,875	-
33110.00	(A)	Intelligent Transportation Systems Operation	960,023	219,523	211,610	7,913	215,500	510,000	15,000	-	-
33121.00	(A)	State Route 125 Facility Operations	39,008,326	4,839,216	4,610,318	228,898	3,947,723	1,608,169	860,000	25,000	27,728,218
33122.00	(A)	Motorist Aid - Call Box Program	1,910,006	153,943	143,264	10,679	251,213	1,499,850	5,000	-	-
33123.00	(M)	Centralized Trolley Control Maintenance	231,524	8,844	6,113	2,731	-	222,680	-	-	-
33124.00	(A)	NEW - Freeway Service Patrol - Traffic Mitigation Program	1,527,537	2,203	2,040	162	-	1,525,334	-	-	-
33125.00	(M)	NEW - Santa Fe Street Building Management	306,979	44,479	33,548	10,930	192,000	70,500	-	-	-
73500.00	(M)	ARJIS: Services to Member Agencies (Group Program)									
73501.00	(A)	ARJIS: Maintenance and Support	1,224,201	592,771	592,771	-	515,330	86,100	30,000	-	-
73502.00	(A)	ARJIS: Project Management and Administration	1,105,079	717,386	682,187	35,199	277,052	110,641	-	-	-
73503.00	(M)	ARJIS: Enterprise System	1,065,570	433,227	433,227	-	382,343	250,000	-	-	-
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWORN)	83,241	75,591	75,591	-	7,650	-	-	-	-
73516.00	(M)	ARJIS: Graffiti Tracker	64,348	39,348	39,348	-	-	25,000	-	-	-
73518.00	(M)	ARJIS: National Institute of Justice RAND Collaboration	26,222	26,222	26,222	-	-	-	-	-	-
73520.00	(A)	ARJIS: ARJISnet Infrastructure and Mobile	1,934,467	255,467	255,467	-	719,000	640,000	320,000	-	-
73521.00	(M)	ARJIS - Urban Area Security Initiative FFY 2015	166,870	51,870	51,870	-	-	115,000	-	-	-
73522.00	(M)	ARJIS: Urban Area Security Initiative FFY 2016	368,618	213,420	213,420	-	155,198	-	-	-	-
73523.00	(M)	ARJIS: San Diego National Incident Based Reporting	355,342	355,342	355,342	-	-	-	-	-	-
73524.00	(M)	NEW - ARJIS: Regional Training Program - FFY 2017	47,586	47,586	47,586	-	-	-	-	-	-
Regional Operations and Services Subtotal			\$62,206,966	\$8,826,922	\$8,415,016	\$ 411,907	\$7,793,059	\$ 15,162,892	\$ 1,731,000	\$ 964,875	\$27,728,218

FIVE - YEAR PROJECTED REVENUE AND EXPENSES
Select Regional Operations Programs
(In Thousands)

	Estimated FY 2018	Estimated FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022
Motorist Aid - Freeway Service Patrol (FSP) - 33102.00					
Revenues					
FSP Funds	\$ 2,441	\$ 2,441	\$ 2,441	\$ 2,441	\$ 2,441
Call Box Program Matching Funds	2,300	1,300	1,300	1,300	1,300
Reserve Fund	39	31	39	46	54
	<u>\$ 4,780</u>	<u>\$ 3,772</u>	<u>\$ 3,780</u>	<u>\$ 3,787</u>	<u>\$ 3,795</u>
Expenses					
Administration	\$ 147	\$ 148	\$ 154	\$ 160	\$ 166
Peak Service	3,482	3,442	3,442	3,442	3,442
Extended Service	0	30	30	30	30
Other Direct Costs	1,151	152	154	155	157
	<u>\$ 4,780</u>	<u>\$ 3,772</u>	<u>\$ 3,780</u>	<u>\$ 3,787</u>	<u>\$ 3,795</u>
Reserve Deposits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Program Activities	<u>\$ 4,780</u>	<u>\$ 3,772</u>	<u>\$ 3,780</u>	<u>\$ 3,787</u>	<u>\$ 3,795</u>

	Estimated FY 2018	Estimated FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022
I-15 Express Lanes Operations Program - 33103.00					
Revenues					
FasTrak Revenues and Violation Fines	\$ 12,961	\$ 13,350	\$ 13,751	\$ 14,163	\$ 14,587
Operating Expenses					
Salaries, Benefits, Indirect	\$ 603	\$ 621	\$ 640	\$ 659	\$ 679
Other Direct Costs	979	1,008	1,038	1,069	1,101
Contracted Services	4,017	4,138	4,262	4,390	4,522
Materials and Equipment	501	516	531	547	564
Pass-Through to Other Agencies	940	968	997	1,027	1,058
	<u>\$ 7,040</u>	<u>\$ 7,251</u>	<u>\$ 7,469</u>	<u>\$ 7,693</u>	<u>\$ 7,923</u>
Total Operating	<u>\$ 7,040</u>	<u>\$ 7,251</u>	<u>\$ 7,469</u>	<u>\$ 7,693</u>	<u>\$ 7,923</u>
Non-Operating Expenses					
Project Reserve Deposits	\$ 5,921	\$ 6,099	\$ 6,282	\$ 6,470	\$ 6,664
	<u>\$ 5,921</u>	<u>\$ 6,099</u>	<u>\$ 6,282</u>	<u>\$ 6,470</u>	<u>\$ 6,664</u>
Total Non-Operating	<u>\$ 5,921</u>	<u>\$ 6,099</u>	<u>\$ 6,282</u>	<u>\$ 6,470</u>	<u>\$ 6,664</u>
Total Program Activities	<u>\$ 12,961</u>	<u>\$ 13,350</u>	<u>\$ 13,751</u>	<u>\$ 14,163</u>	<u>\$ 14,587</u>

	Estimated FY 2018	Estimated FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022
SR 125 Facility Operations - 33121.00					
Revenues					
South Bay Expressway Toll Revenue	\$ 39,008	\$ 40,958	\$ 43,029	\$ 45,156	\$ 47,414
Operating Expenses					
Salaries, Benefits, Indirect	\$ 4,839	\$ 4,965	\$ 5,223	\$ 5,406	\$ 5,595
Other Direct Costs	3,948	4,051	4,260	4,409	4,563
Contracted Services	1,608	1,650	1,736	1,796	1,859
Materials and Equipment	860	882	928	961	994
Pass-Through to Other Agencies	25	26	27	28	29
	<u>\$ 11,280</u>	<u>\$ 11,573</u>	<u>\$ 12,173</u>	<u>\$ 12,600</u>	<u>\$ 13,041</u>
Total Operating	<u>\$ 11,280</u>	<u>\$ 11,573</u>	<u>\$ 12,173</u>	<u>\$ 12,600</u>	<u>\$ 13,041</u>
Non-Operating Expenses					
Debt Service	7,884	8,805	9,790	11,299	12,658
Major Maintenance Reserve Fund Deposits	13,154	18,230	18,693	18,808	14,715
Extraordinary Reserve Fund Deposits	190	350	372	450	5,000
Distribution Reserve Fund Deposits	6,500	2,000	2,000	2,000	2,000
	<u>27,728</u>	<u>29,385</u>	<u>30,855</u>	<u>32,557</u>	<u>34,373</u>
Total Non-Operating	<u>27,728</u>	<u>29,385</u>	<u>30,855</u>	<u>32,557</u>	<u>34,373</u>
Total Program Activities	<u>\$ 39,008</u>	<u>\$ 40,958</u>	<u>\$ 43,029</u>	<u>\$ 45,156</u>	<u>\$ 47,414</u>

FIVE - YEAR PROJECTED REVENUE AND EXPENSES
Select Regional Operations Programs
(In Thousands)

	Estimated FY 2018	Estimated FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022
Motorist Aid - Call Box Operations - 33122.00					
Revenues					
DMV Fee	\$ 2,591	\$ 2,622	\$ 2,654	\$ 2,685	\$ 2,718
Interest Income	6	6	6	6	6
Reserve Fund	2,842	841	574	557	38
	<u>\$ 5,439</u>	<u>\$ 3,469</u>	<u>\$ 3,234</u>	<u>\$ 3,249</u>	<u>\$ 2,761</u>
Operating Expenses					
Administration	\$ 154	\$ 160	\$ 166	\$ 172	\$ 179
Contracted Services	755	116	119	121	121
Other Direct Costs	251	343	349	355	361
Regional Helicopter Program	750	750	750	750	750
Total Operating	<u>\$ 1,910</u>	<u>\$ 1,369</u>	<u>\$ 1,384</u>	<u>\$ 1,399</u>	<u>\$ 1,411</u>
Non-Operating Expenses					
FSP Service	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
Autonomous Vehicles	220	-	-	-	-
511 Motorist Traveler	259	-	-	-	-
TDM	750	750	500	500	-
FSP Management System	1,000	50	50	50	50
Total Non-Operating	<u>\$ 3,529</u>	<u>\$ 2,100</u>	<u>\$ 1,850</u>	<u>\$ 1,850</u>	<u>\$ 1,350</u>
Reserve Deposits	-	-	-	-	-
Total Program Activities	<u><u>\$ 5,439</u></u>	<u><u>\$ 3,469</u></u>	<u><u>\$ 3,234</u></u>	<u><u>\$ 3,249</u></u>	<u><u>\$ 2,761</u></u>
	Budget FY 2018	Estimated FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022
Freeway Service Patrol (TMP) - 33124.00					
Revenues					
Traffic Mitigation Program - Caltrans	1,527	1,527	1,527	1,527	1,527
	<u>\$ 1,527</u>	<u>\$ 1,527</u>	<u>\$ 1,527</u>	<u>\$ 1,527</u>	<u>\$ 1,527</u>
Expenses					
Administration	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Other Direct Costs	-	-	-	-	-
Traffic Mitigation Program - Caltrans	1,525	1,525	1,525	1,525	1,525
	<u>\$ 1,527</u>	<u>\$ 1,527</u>	<u>\$ 1,527</u>	<u>\$ 1,527</u>	<u>\$ 1,527</u>
Total Program Activities	<u><u>\$ 1,527</u></u>	<u><u>\$ 1,527</u></u>	<u><u>\$ 1,527</u></u>	<u><u>\$ 1,527</u></u>	<u><u>\$ 1,527</u></u>

FIVE - YEAR PROJECTED RESERVE FUND BALANCES
Selected Regional Operations Programs
(In thousands)

Motorist Aid - Freeway Service Patrol (FSP)

Project No.	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FUTURE YEARS	TOTAL
	Reserve Fund	Carryover		\$ 2,929	\$ 2,890	\$ 2,859	\$ 2,820	\$ 2,774	\$ 2,720	
		Reserve Deposits	\$ 2,929	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,929
		Available Revenues	\$ 2,929	\$ 2,929	\$ 2,890	\$ 2,859	\$ 2,820	\$ 2,774	\$ 2,720	
3310200	FSP Program	Expenditures	\$ 0	\$ 39	\$ 31	\$ 39	\$ 46	\$ 54	\$ 0	\$ 209
		Total Expenditures	\$ 0	\$ 39	\$ 31	\$ 39	\$ 46	\$ 54	\$ 0	\$ 209
		Balance	\$ 2,929	\$ 2,890	\$ 2,859	\$ 2,820	\$ 2,774	\$ 2,720	\$ 2,720	\$ 2,720

I-15 Express Lanes Operations Program

Project No.	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FUTURE YEARS	TOTAL
	I-15 Fastrak® Capital Replacement Fund	Carryover	\$ -	\$ 23,785	\$ 24,875	\$ 17,098	\$ 18,565	\$ 24,046	\$ 30,360	
		Reserve Deposits	\$ 25,103	\$ 5,921	\$ 6,099	\$ 6,282	\$ 6,470	\$ 6,664	\$ 107,201	\$ 163,740
		Available Funds	\$ 25,103	\$ 29,706	\$ 30,974	\$ 23,380	\$ 25,035	\$ 30,710	\$ 137,561	
1400403	Roadway Toll Collection System	Expenditures	\$ 23	\$ 1,934	\$ 12,191	\$ 4,229	\$ -	\$ -	\$ -	\$ 18,377
1400301	Regional Tolling Back Office System	Expenditures	\$ 593	\$ 2,247	\$ 1,685	\$ 585	\$ 639	\$ -	\$ -	\$ 5,749
1400302	I-15 Signage	Expenditures	\$ 702	\$ 650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,352
	Capital Expenditures	Expenditures	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 43,022	\$ -	\$ 43,722
		Total Expenditures	\$ 1,318	\$ 4,831	\$ 13,876	\$ 4,815	\$ 989	\$ 350	\$ 43,022	\$ 69,201
		Balance	\$ 23,785	\$ 24,875	\$ 17,098	\$ 18,565	\$ 24,046	\$ 30,360	\$ 94,539	\$ 94,539

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

Motorist Aid - Call Box Program

Project No.	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FUTURE YEARS	TOTAL
	Reserve Fund	Carryover		\$ 7,737	\$ 4,895	\$ 4,054	\$ 2,429	\$ 1,872	\$ 1,835	
		Reserve Deposits	\$ 7,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,737
		Available Revenues	\$ 7,737	\$ 7,737	\$ 4,895	\$ 4,054	\$ 2,429	\$ 1,872	\$ 1,835	
	Call Box 3G	Expenditures	\$ -	\$ -	\$ -	\$ 1,050	\$ -	\$ -	\$ -	\$ 1,050
3312200	FSP Fleet Management System	Expenditures	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
3312200	Call Box Program	Expenditures	\$ -	\$ 1,842	\$ 841	\$ 574	\$ 557	\$ 38	\$ -	\$ 3,852
		Total Expenditures	\$ -	\$ 2,842	\$ 841	\$ 1,624	\$ 557	\$ 38	\$ -	\$ 5,902
		Balance	\$ 7,737	\$ 4,895	\$ 4,054	\$ 2,429	\$ 1,872	\$ 1,835	\$ 1,835	\$ 1,835

Note: Reserve fund includes \$2M for contingency/risk mitigation.

FIVE - YEAR PROJECTED RESERVE FUND BALANCES
Selected Regional Operations Programs
(In thousands)

SR125 Operations Program

Project No.	Project Name	Revenue/Expense Category	PRIOR YEARS	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FUTURE YEARS	TOTAL
	SR 125 - Major Maintenance Fund	Carryover	\$ -	\$ 56,174	\$ 53,300	\$ 54,025	\$ 66,697	\$ 83,578	\$ 95,616	
		Reserve Deposits	\$ 58,742	\$ 13,154	\$ 18,230	\$ 18,693	\$ 18,808	\$ 14,715	\$ 656,284	\$ 798,626
		Available Funds	\$ 58,742	\$ 69,328	\$ 71,530	\$ 72,718	\$ 85,505	\$ 98,293	\$ 751,900	
1400401	SBX Pavement Overlay	Expenditures	\$ 500	\$ 7,354	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ 7,944
1400002	Regional Tolling Back Office System	Expenditures	\$ 1,187	\$ 3,996	\$ 2,995	\$ 1,041	\$ 1,137	\$ -	\$ -	\$ 10,356
1400402	Roadway Toll Collection System	Expenditures	\$ 50	\$ 2,035	\$ 12,292	\$ 4,302	\$ 523	\$ 1,055	\$ -	\$ 20,257
1142600	Joint Transportation Ops Center (JTOC)	Expenditures	\$ 25	\$ 172	\$ 215	\$ 5	\$ -	\$ -	\$ -	\$ 417
	Other Major Maintenance	Expenditures	\$ 806	\$ 2,471	\$ 1,913	\$ 673	\$ 267	\$ 1,622	\$ 154,355	\$ 162,107
		Total Expenditures	\$ 2,568	\$ 16,028	\$ 17,505	\$ 6,021	\$ 1,927	\$ 2,677	\$ 154,355	\$ 201,081
		Balance	\$ 56,174	\$ 53,300	\$ 54,025	\$ 66,697	\$ 83,578	\$ 95,616	\$ 597,545	\$ 597,545
	SR 125 - Capital Expenditures Fund	Carryover	\$ -	\$ 354	\$ 354	\$ 354	\$ 354	\$ 354	\$ 354	
		Reserve Deposits	\$ 354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354
		Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Balance	\$ 354	\$ 354	\$ 354	\$ 354	\$ 354	\$ 354	\$ 354	\$ 354
Note: In accordance with the Master Trust Agreement, capital expenditure funds will be used for capital expenditures necessary to maintain SANDAG's exclusive franchise under the Franchise Agreement with Caltrans.										
	SR 125 - Extraordinary Reserves Fund	Carryover	\$ -	\$ 11,151	\$ 9,482	\$ 2,628	\$ -	\$ 50	\$ 5,050	
		Reserve Deposits	\$ 17,888	\$ 190	\$ 350	\$ 372	\$ 450	\$ 5,000	\$ 19,098	\$ 43,348
		Available Funds	\$ 17,888	\$ 11,341	\$ 9,832	\$ 3,000	\$ 450	\$ 5,050	\$ 24,148	
1390505	Design SB Connectors for SR125/905/11	Expenditures	\$ 6,737	\$ 1,859	\$ 7,204	\$ 3,000	\$ 400	\$ -	\$ -	\$ 19,200
	Future Connectors	Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,126	\$ 24,126
		Total Expenditures	\$ 6,737	\$ 1,859	\$ 7,204	\$ 3,000	\$ 400	\$ -	\$ 24,126	\$ 43,326
		Balance	\$ 11,151	\$ 9,482	\$ 2,628	\$ -	\$ 50	\$ 5,050	\$ 22	\$ 22
Note: In accordance with the Master Trust Agreement, extraordinary reserve funds can be used to make expenditures required to comply with the Franchise Agreement or other expenses determined by the SANDAG Board to be necessary to effectively operate the Toll Road. Such expenditures could include connectors and interchanges.										
	SR 125 - Distribution Fund	Carryover	\$ -	\$ 1,001	\$ 1,001	\$ 3,001	\$ 5,001	\$ 7,001	\$ 9,001	
		Reserve Deposits	\$ 1,001	\$ 6,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 15,501
		Expenditures	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500
		Balance	\$ 1,001	\$ 1,001	\$ 3,001	\$ 5,001	\$ 7,001	\$ 9,001	\$ 9,001	\$ 9,001
Note: In accordance with the Master Trust Agreement, distribution funds may be expended by SANDAG for any purpose related or unrelated to the toll road, as permitted or required by the Franchise Agreement. SANDAG is currently maintaining the distribution funds as a project contingency fund.										
	SR 125 - Project Revenue Fund	Carryover	\$ -	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	
		Reserve Deposits	\$ 5,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,410
	Reserves Fund	Available Funds	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	
		Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Balance	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (If available)	Contract Type Scope	FY 2018 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
Regional Operations and Services					
33102.00		Professional Services: Freeway Service Patrol (FSP) Metro Weekday	\$2,642,640	7/1/2017	6/30/2022
33102.00		Professional Services: FSP North County Weekday Service	\$789,360	7/1/2017	6/30/2022
33102.00		Professional Services: California Highway Patrol (CHP) Overtime compensation	\$50,000	7/1/2017	6/30/2018
33102.00		Professional Services - Other: Develop and deploy a fleet management system	\$1,000,000	7/1/2017	12/31/2018
33102.00 Total		Motorist Aid Services - Freeway Service Patrol	\$3,482,000		
33103.00	5004080	Inter-Agency Memorandum of Understanding (MOU): CHP enforcement services of Inerstate 15 (I-15) Express Lanes - Contract will be extended via an amendment	\$600,000	7/1/2012	6/30/2018
33103.00	5000680	Professional Services: I-15 Express lanes Back Office and Customer Service Agreement	\$956,501	10/15/2007	6/30/2018
33103.00	5000680	Professional Services: I-15 Express lanes Maintenance Agreement	\$1,793,132	10/15/2007	6/30/2018
33103.00	5004492	Professional Services: Providing internet security and network support at the colocation facility	\$102,984	2/1/2015	6/30/2018
33103.00	5006110	Professional Services: Annual collections services	\$65,000	1/25/2016	6/30/2019
33103.00	5000680	Professional Services: Emergency roadside labor task order	\$150,000	10/15/2007	10/14/2019
33103.00	5000680	Professional Services: Open task order to manage emerging conditions relating to emergency roadside assistance	\$150,000	10/15/2007	10/14/2019
33103.00		Professional Services: High Occupancy Vehicle eligibility requirements study and implementation plan	\$200,000	7/1/2017	6/30/2018
33103.00 Total		Interstate 15 FasTrak @ Value Pricing Program	\$4,017,618		
33110.00	5004492	Professional Services: Colocation facility fees to house Intelligent Transportation System equipment necessary for the Integrated Corridor Management System (ICMS) and the Regional Arterial Management System (RAMS) projects.	\$50,000	2/1/2015	6/30/2018
33110.00	5000045	Professional Services: Annual operations & maintenance (O&M) support fees for RAMS project. This effort will support the 15 regional partner agency's applications that power the traffic light timing and synchronization.	\$105,000	10/1/2002	6/30/2018
33110.00	5004498	Professional Services: Annual O&M for ICMS and Decision Support System. This will be associated with support of applications and interfaces required for the ICMS to operate successfully.	\$250,000	11/19/2015	6/30/2018
33110.00	5004060	Professional Services: Funds for remaining O&M for 511 Mobile Application. This includes application support and the cloud services that relay traffic feeds to end user mobile devices.	\$15,000	7/3/2017	10/31/2017
33110.00	5001925	Professional Services: O&M for 511 Advanced Traveler Information System	\$90,000	4/21/2014	6/30/2018
33110.00 Total		Intelligent Transportation Systems Operation	\$510,000		
33121.00		Professional Services: Electronic tolling study with recommendations and implementation plan	\$100,000	7/1/2017	6/30/2018
33121.00		Equipment Leasing/Maintenance: Hardware maintenance and services	\$96,616	7/1/2017	6/30/2018
33121.00		Software Consulting Services: Software maintenance	\$169,530	7/1/2017	6/30/2018
33121.00		Computer Network Services: Network/application maintenance	\$202,773	7/1/2017	6/30/2018
33121.00	5006109	Software application development: Application development consulting services	\$50,000	7/15/2015	6/30/2018
33121.00		Project Management Services: License plate image review	\$300,000	7/1/2017	6/30/2018
33121.00		Professional Services: Update Standard Operating Procedures and Business Rules	\$75,000	7/1/2017	6/30/2018
33121.00	5006110	Professional Services: Account collection services	\$200,000	1/25/2016	6/30/2019
33121.00		Professional Services: Armored car service	\$100,000	7/1/2017	6/30/2018
33121.00		Professional Services: CHP toll enforcement services	\$200,000	7/1/2017	6/30/2018
33121.00		Professional Services: Asset management database and supporting applications.	\$50,000	7/1/2017	6/30/2018
33121.00		Professional Services: Outsourcing of mail room operations	\$25,000	7/1/2017	6/30/2018
33121.00		Professional Services: Out of state license plate lookup	\$7,500	7/1/2017	6/30/2018
33121.00		Professional Services: Credit card expenses	\$1,750	7/1/2017	6/30/2018
33121.00		Financial Advisor: Annual Rating Update	\$30,000	7/1/2017	6/30/2018
33121.00 Total		State Route 125 Facility Operations	\$1,608,169		

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 OVERALL WORK PROGRAM
CONTRACTED SERVICES**

OWP No.	Contract No. (If available)	Contract Type Scope	FY 2018 Budget Amount	Estimated	
				Contract Start Date	Contract Completion Date
33122.00	5004412	Professional Services: Regional Helicopter Program - County	\$375,000	7/1/2014	6/30/2019
33122.00	5004413	Professional Services: Regional Helicopter Program - City	\$375,000	7/1/2014	6/30/2019
33122.00		Professional Services: Tech Research and Development	\$100,000	7/1/2017	6/30/2018
33122.00		Professional Services: CASE - Call Box Maintenance	\$551,000	7/1/2017	6/30/2018
33122.00		Professional Services: Call Answering Center	\$92,250	7/1/2017	6/30/2018
33122.00	5004761	Professional Services: CHP Services	\$6,600	1/1/2016	12/31/2017
33122.00 Total		Motorist Aid - Call Box Program	\$1,499,850		
33123.00	5000786	Software Consulting Services: Maintenance agreement for the Centralized Trolley Control system - to be reimbursed by Metropolitan Transit System	\$222,680	12/28/2007	6/30/2018
33123.00 Total		Centralized Trolley Control Maintenance	\$222,680		
33124.00		Professional Services - Other: FSP - Traffic Mitigation Program services	\$1,525,334	7/1/2017	6/30/2022
33124.00 Total		Freeway Service Patrol - Traffic Mitigation Program	\$1,525,334		
33125.00		Professional Services: Monthly pest control services	\$2,500	7/1/2017	6/30/2022
33125.00		Professional Services: Professional plumbing services - as needed	\$15,000	7/1/2017	6/30/2022
33125.00		Professional Services: Professional moving and hauling services	\$8,000	7/1/2017	6/30/2022
33125.00		Professional Services: Landscaping and irrigation services	\$18,000	7/1/2017	6/30/2022
33125.00		Security Services: Security Access Control, locksmith, and cameras	\$20,000	7/1/2017	6/30/2022
33125.00		Professional Services: Office Janitorial Services	\$7,000	7/1/2017	6/30/2022
33125.00 Total		NEW - Santa Fe Street Building Management	\$70,500		
73501.00	5002034	Inter-Agency MOU: Nlets Data Center hosting and 'Smart Hands' support	\$56,100	5/23/2012	6/30/2018
73501.00		Software application development: Geographic Information System infrastructure and application support	\$30,000	7/3/2017	6/29/2018
73501.00 Total		ARJIS: Maintenance and Support	\$86,100		
73502.00		Legal Services: On-call legal services for privacy and policy development	\$100,000	7/3/2017	6/29/2018
73502.00	5001960	Auditing Services: Auditing services ARJIS	\$10,641	5/1/2013	6/30/2018
73502.00 Total		ARJIS: Project Management and Administration	\$110,641		
73503.00		Software application development: Ongoing annual renewal of software services and support for Omega's Crime Mapping Dashboard	\$50,000	7/1/2017	6/30/2018
73503.00		Software Consulting Services: Cognos reporting assistance and training - Provide assistance and training for existing ARJIS Cognos reporting tools.	\$100,000	7/1/2017	6/30/2018
73503.00 Total		ARJIS: Enterprise System	\$250,000		
73516.00		Software application development: Development of interfaces with additional agencies	\$25,000	7/1/2017	6/30/2018
73516.00 Total		ARJIS: Graffiti Tracker	\$25,000		
73520.00	5002035	Computer Network Services: Ongoing network support; to include connectivity fees, routing, firewall configurations, troubleshooting, and repair (onsite as necessary)	\$640,000	11/26/2012	11/26/2017
73520.00 Total		ARJIS: ARJISnet Infrastructure and Mobile	\$640,000		
73521.00		Software application development: Public safety application store development	\$115,000	7/1/2017	12/31/2017
73521.00 Total		ARJIS - Urban Area Security Initiative FFY 2015	\$115,000		
Regional Operations and Services Total			\$15,162,892		

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2016 - FY 2018 EXPENDITURE COMPARISON

OWP No.	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	FY 2016	FY 2017	FY 2018
			ACTUAL EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES	BUDGETED EXPENDITURES
Regional Operations and Services					
33102.00	(A)	Motorist Aid Services - Freeway Service Patrol	\$ 4,462,267	\$ 5,718,202	\$ 4,780,234
33103.00	(A)	Interstate 15 <i>FasTrak</i> ® Value Pricing Program	\$ 5,111,203	\$ 6,058,092	\$ 7,040,793
33110.00	(A)	Intelligent Transportation Systems Operation	\$ 1,103,934	\$ 992,872	\$ 960,023
33121.00	(A)	State Route 125 Facility Operations	\$ 35,346,500	\$ 35,200,002	\$ 39,008,326
33122.00	(A)	Motorist Aid - Call Box Program	\$ 1,653,383	\$ 2,361,013	\$ 1,910,006
33123.00	(M)	Centralized Trolley Control Maintenance	\$ -	\$ 472,449	\$ 231,524
33124.00	(A)	NEW - Freeway Service Patrol - Traffic Mitigation Program	\$ -	\$ -	\$ 1,527,537
33125.00	(M)	NEW - Santa Fe Street Building Management	\$ -	\$ 84,000	\$ 306,979
73501.00	(A)	ARJIS: Maintenance and Support	\$ 986,444	\$ 1,410,260	\$ 1,224,201
73502.00	(A)	ARJIS: Project Management and Administration	\$ 714,749	\$ 1,201,185	\$ 1,105,079
73503.00	(M)	ARJIS: Enterprise System	\$ 1,487,402	\$ 965,969	\$ 1,065,570
73514.00	(M)	ARJIS: South West Offender Real-time Notification (SWORN)	\$ 5,294	\$ 109,052	\$ 83,241
73516.00	(M)	ARJIS: Graffiti Tracker	\$ 44,469	\$ 33,994	\$ 64,348
73518.00	(M)	ARJIS: National Institute of Justice RAND Collaboration	\$ 36,465	\$ 56,338	\$ 26,222
73520.00	(A)	ARJIS: ARJISnet Infrastructure and Mobile	\$ 1,470,695	\$ 2,044,897	\$ 1,934,467
73521.00	(A)	ARJIS: Urban Area Security Initiative FY 2015	\$ 49,452	\$ 183,679	\$ 166,870
73522.00	(A)	ARJIS: Urban Area Security Initiative FY 2016	\$ -	\$ 21,861	\$ 368,618
73523.00	(M)	ARJIS: San Diego National Incident Based Reporting	\$ -	\$ 15,000	\$ 355,342
73524.00	(M)	NEW - ARJIS: Regional Training Program - FFY 2017	\$ -	\$ -	\$ 47,586
Regional Operations and Services Subtotal			\$ 52,472,258	\$ 56,928,865	\$ 62,206,966
Projects closed out in FY 2017			\$ 275,024		
Total OWP Program Budget			\$ 52,747,282	\$ 56,928,865	\$ 62,206,966

Chapter 5



**Pending
Discretionary Grants**

OVERVIEW

This chapter describes proposed projects that are competing for pending discretionary grants or new funding agreements. The work efforts described in the grant applications in this chapter also are related to work efforts in the proposed budget using existing funds. Grant awards will provide additional resources to conduct these activities in more depth. Since the final grant awards will not be determined at the time this document is approved, the potential additional funding for these work elements is not included as part of the budget.

As grant awards become available or funding agreements become final, amendments to the original Board-approved budget will be requested. The table on the following page summarizes the FY 2018 pending discretionary grants.

FY 2018 Pending Discretionary Grants

Pending Project No.	Project Title	Grant Type	Project Manager	Dept. Director	Proposed Budget ¹	Proposed Grant Amount	Local Match
SP1	San Diego Regional Military Multimodal Access Strategy	Strategic Partnership	Clough	Stoll	\$322,000	\$259,600	\$62,400
SP2	Data Management Solution for Analytics	Strategic Partnership	Alegre	Traynor	\$450,000	\$360,000	\$90,000
SP3	Regional Transportation System Management and Operations Strategy	Strategic Partnership	Estrella	Traynor	\$350,100	\$280,080	\$70,020
SC1	San Diego Regional Climate Action Data Portal and Planning Support	Sustainable Communities	Wood	Stoll	\$600,000	\$500,000	\$100,000
				TOTAL	\$1,722,100	\$1,399,680	\$322,420

¹ Total project cost

FY 2018 Pending Discretionary Grants Descriptions

Pending Project Number: SP1

Title: San Diego Regional Military Multimodal Access Strategy

Proposed Budget: \$322,000

Project Manager: Clough

The San Diego region is home to the largest concentration of military forces in the country, employing over 100,000 active-duty military personnel and approximately 25,000 civilians. The military presence generates significant economic benefit for the region while also creating considerable traffic congestion at key base and port access points. The *San Diego Regional Military Multimodal Access Strategy* will identify multimodal transportation solutions to facilitate access to military facilities while reducing greenhouse gas emissions consistent with San Diego Forward: The Regional Plan.

Amount Requested: \$259,600 Proposed Match: \$62,400 Total Proposed Budget: \$322,000

Pending Project Number: SP2

Title: Data Management Solution for Analytics

Proposed Budget: \$450,000

Project Manager: Allegre

The project focuses on planning, research, development, and deployment of a data management solution for analytics to enable Caltrans Traffic Operations, metropolitan planning organizations, and local agencies to improve transportation system monitoring; performance management; and operations.

Recent federal and state policy has placed an emphasis on active transportation system management and operations, as a means of improving transportation system performance and efficiency. Transportation agencies have developed and deployed multiple information and communication technologies to support performance monitoring; management; and operations; and are producing vast amounts of data. Yet, these systems are often siloed, allowing analysis only of internally generated data; lack common structures and interfaces; and require significant human effort to yield information. The results are mixed and often lack context that external data sources can provide, making interpretation difficult. Often, agencies involved in performance monitoring, management, and operations will spend considerable effort on data collection and reporting, leaving little to no time to conduct thorough analysis and to formulate actionable responses.

This project will:

- Provide a system architecture that enables the disparate transportation management systems useful for performance monitoring; active traffic and demand management; and operations to be knit together with external data sources to result in a Big Data solution that makes better use of valuable staff resources.
- Provide guidance on the development of data sharing agreements, privacy protection, and data management practices to enable multiple systems, from multiple agencies, to be integrated in a standardized manner.

Amount Requested: \$360,000 Proposed Match: \$90,000 Total Proposed Budget: \$450,000

Pending Project Number: SP3

Title: Regional Transportation System Management and Operations Strategy

Proposed Budget: \$350,100

Project Manager: Estrella

This project focuses on the development of a Regional Transportation System Management and Operations Strategy. The strategy will integrate existing and planned Transportation System Management and Transportation Demand Management strategies into a shared and regional vision for better managing and operating existing and future transportation system assets and services. The primary objective of this project is to set the strategic regional vision for establishing multi-agency and multi-modal institutional platform, goals, and key guiding principles for setting cross agency operational and management procedures, coordination, cooperation, and interconnectivity across the freeway, local arterial, and regional transit management systems and services. An example that can result from this effort can include, but is not limited to, the development of a regional performance metric and corresponding institutional commitments to allow all ramp meters to be coordinated with local agency traffic signals at times of major incidents. This project leverages work efforts achieved through the Interstate 15 Integrated Corridor Management Project and will leverage experiences from the completion of the Interstate 805 Active Traffic Demand Management project.

Amount Requested: \$280,080 Proposed Match: \$70,020 Total Proposed Budget: \$350,100

Pending Project Number: SC1

Title: San Diego Regional Climate Action Data Portal and Planning Support

Proposed Budget: \$600,000

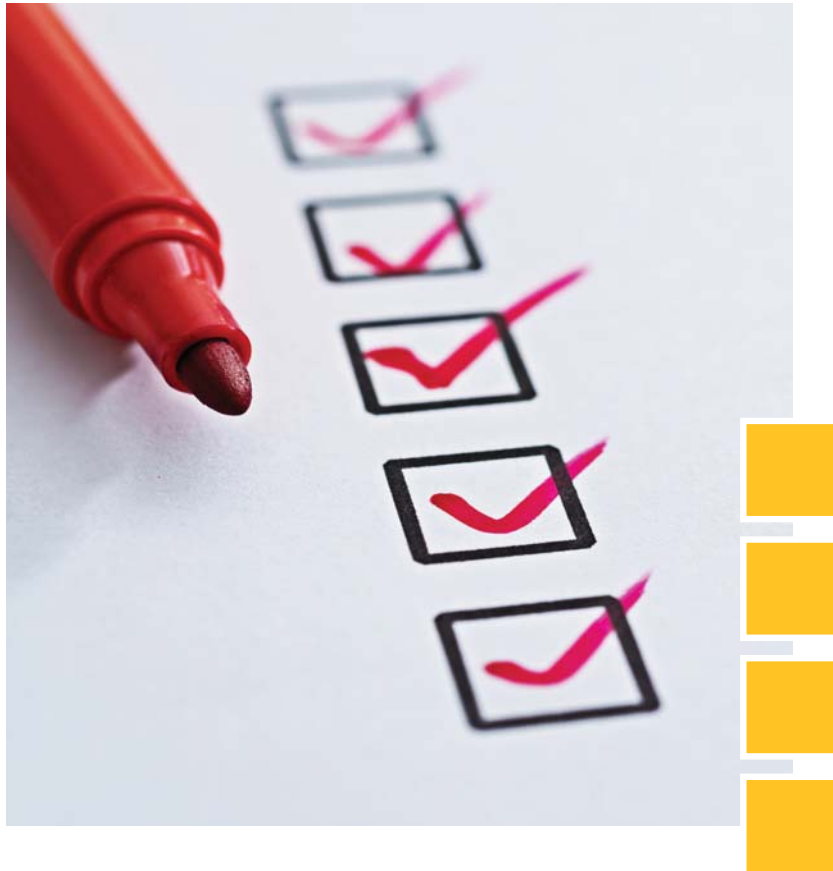
Project Manager: Wood

In our region, fourteen cities and the County of San Diego have adopted or are developing Climate Action Plans (CAPs) that identify community-wide strategies to reduce greenhouse gas (GHG) emissions. As time goes on, local jurisdictions are evaluating ways to monitor and report on implementation of their CAPs, which requires the compilation of numerous datasets, including requests from SANDAG for transportation data. This project would fund the development of a web-based data portal that leverages economies of scale and houses these key datasets for monitoring CAP implementation for the region as a whole and each SANDAG member agency. The Caltrans grant would support the tool's development and inclusion of transportation data, including vehicle-miles traveled, zero-emission vehicle penetration, key metrics from iCommute programs, etc. Match funding from our Local Government Partnership with San Diego Gas & Electric would support the inclusion of energy-focused datasets related to energy efficiency, renewable energy, and natural gas programs.

This project would complement and leverage match funding from the Energy Roadmap Program (Work Element No. 32011.00) to offer comprehensive climate planning services to member agencies. In addition, the project would implement San Diego Forward: The Regional Plan by supporting Energy Roadmap implementation (Continuing Action No. 6) and assisting in the preparation of CAPs (Environmental Impact Report Mitigation Measure GHG-4E).

Amount Requested: \$500,000 Proposed Match: \$100,000 Total Proposed Budget: \$600,000

Chapter 6



Certifications/Assurances and Resolutions

PLANNING EMPHASIS AREAS

As part of the annual budget development planning process, SANDAG, as the Metropolitan Planning Organization (MPO) has an obligation to fully consider and incorporate the state and federal planning emphasis areas into the development of planning efforts in the Overall Work Program (OWP). The following descriptions and references summarize the use of federal and state guidance into the planning process.

The Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) have identified key provisions in Moving Ahead for Progress in the 21st Century (MAP-21) and Fixing America's Surface Transportation Act (FAST Act), the most recently enacted federal transportation laws. SANDAG staff has incorporated these additional provisions and emphasis areas into upcoming transportation planning efforts where federal funding is involved. For the development and implementation of regional transportation planning activities (Work Element No. 31004.00 – Regional Plan Implementation and Work Element No. 31020.00 – San Diego Forward: The Regional Plan) and the five-year Regional Transportation Improvement Program (Work Element No. 15003.00 – Funds Management and Oversight), due consideration has been given to adhere to the federal planning factors identified in the legislation, including:

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

FEDERAL PLANNING EMPHASIS AREAS FOR FY 2017-2018

The following table illustrates the relationship between the FY 2017-2018 Planning Emphasis Areas (PEAs) and the SANDAG Areas of Emphasis used in the development of the FY 2017-2018 OWP.

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

1. MAP-21 and FAST Act Implementation

PEA Defined: Transition to Performance Based Planning and Programming. The U.S. Department of Transportation (U.S. DOT) encourages state departments of transportation and MPOs to further develop and implement a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes. This includes use of transportation performance measures, setting targets, reporting performance, and targeting investments that achieve desired performance outcomes.

OWP Coordination: With the development and adoption of the Regional Plan entitled San Diego Forward: The Regional Plan (Regional Plan) (Work Element No. 31020.00) and various monitoring efforts, particular attention has been paid to performance measures, both in terms of the performance of past investments and the prioritization of potential future improvements. The most recent Regional Plan was adopted in October 2015 and further identifies performance measures and criteria for evaluating project selection and performance. Extensive resources continue to be invested in the development of models that comprehensively analyze past and future infrastructure investments to determine the best solutions (Work Element Nos. 23000.00 and 23004.00). In a comprehensive attempt to address performance issues, the annual Transportation Performance Monitoring and Reporting project (Work Element No. 33117.00) integrates many aspects of performance monitoring conducted throughout the organization. These reports and tools provide a feedback loop to evaluate the results of past investments to make incremental improvements for future investment decisions.

2. Models of Regional Planning Cooperation

PEA Defined: Promote cooperation and coordination across MPO boundaries and across state boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or state serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means.

Coordination across MPO and across state boundaries includes the coordination of transportation plans and programs, corridor studies, and projects across adjacent MPO and state boundaries.

OWP Coordination: SANDAG has several ongoing coordination efforts that encourage and rely on cooperation across jurisdictions. Interregional Planning: Imperial, Orange, and Riverside Counties (Work Element No. 34001.00) includes periodic meetings with transportation representatives from other counties to coordinate plans, infrastructure and services. Interregional Planning: Binational Planning and Coordination (Work Element No. 34002.00) involves a wide-range of topics for coordinating with the international border area of Mexico. Interregional Planning: Tribal Liaison Program (Work Element No. 34005.00) provides several forums covering topics relating to access, land use, and transportation planning with the 18 tribal governments within San Diego County. A recent state grant entitled 'Intraregional Tribal Transportation Strategy' will focus more directly on multi-agency collaboration to identify key multimodal projects to improve tribal mobility. Short-Range Transit Service Activities (Work Element No. 33201.00) and Passenger Counting Program (Work Element No. 33203.00) continually explore transit service issues with the transit providers in the region and seek better methods for analyzing and providing services. Finally, the SANDAG extensive collaboration with Caltrans District 11 is a model of success in terms of linking long-range planning with providing mobility options for the region.

3. Ladders of Opportunity

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

OWP Coordination: SANDAG has worked for years to refine the TDM Program (Work Element No. 33107.00) techniques to encourage residents to carpool, vanpool, take transit, walk, or bike to work and school, and explore solutions to improve transit connectivity. Each of the programs has a set of tools to evaluate their effectiveness. A study funded by the State Highway Account, called Regional Mobility Hub Implementation Plans (Work Element No. 33308.00), is exploring innovative urban design enhancements that bridge the gap between transit and individual origin or destination. Mobility hubs are places of connectivity where different modes of travel such as walking, biking, ridesharing, and transit come together to link users to housing, employment, and recreational destinations. SANDAG has been increasingly active in promoting grant programs for member agencies to encourage smart growth and active transportation investments (Work Element No. 33001.00). Using local *TransNet* funds, this grant program provides a stimulus for infrastructure that improves connectivity between work, home, and recreation. As a recipient of FTA 5310 funding, SANDAG awarded millions of dollars in pass-through grants to local agencies to provide funding for vehicles and operating costs to provide rides for seniors, disabled, and veterans to reach vital services. Finally, SANDAG is leading development of a Social Equity analysis framework (Work Element Nos. 73006.00 and 73008.00) to ensure the benefits of plans, policies, and actions are shared equally with low-income and minority communities.

CALIFORNIA PLANNING EMPHASIS AREAS FOR FY 2018

PEAs are policy, procedural, and technical topics to be considered by federal planning fund recipients when preparing work programs for metropolitan and statewide planning and research assistance programs. The FHWA California Division and FTA Region IX have determined that the Areas of Emphasis for California’s transportation planning and air quality program for the OWP for Program Year 2018 are:

- Core Planning Functions
- Performance Management
- State of Good Repair

The following table summarizes the relationship between the California PEAs and the SANDAG Areas of Emphasis used in the development of the FY 2017-2018 OWP.

	Core Planning Functions	Performance Management	State of Good Repair
SANDAG Areas of Emphasis			
Modeling and Research	▲		
Regional Operations and Services		▲	▲
Sustainable Development Strategies	▲	▲	▲
Sustainable Mobility Programs and Services		▲	▲
External Support and Communications	▲	▲	▲

1. Core Planning Functions

PEA Defined: Core planning functions typically include:

- OWP
- Public Participation and Education
- RTP
- Federal Transportation Improvement Program (FTIP)
- Congestion Management Process (required for TMAs)
- Annual Listing of Projects

The FAST Act legislation provides metropolitan transportation planning program funding for the integration of transportation planning processes in the Metropolitan Planning Area (e.g. rail, airports, seaports, intermodal facilities, public highways and transit, bike and pedestrian, etc.) into a unified metropolitan transportation planning process, culminating in the preparation of a multimodal

transportation plan for the region. SANDAG is responsible for reviewing the OWP development process to ensure all activities and products mandated by the metropolitan transportation planning regulations in 23 CFR 450 are a priority for the region. The OWP work elements and subsequent work tasks must be developed in sufficient detail (i.e., activity description, products, schedule, cost, etc.) to clearly explain the purpose and results of the work to be accomplished.

OWP Coordination: The development of the annual budget including the OWP and the Regional Plan carefully considers the steps needed to integrate all transportation modes and related infrastructure into a unified transportation network. All modes are considered to determine how they can best be integrated into a system that maximizes mobility choices throughout the urban and rural areas. All the documents and plans listed above are consistently updated as needed to ensure SANDAG is meeting federal and state guidelines and funding requirements. The OWP is a prioritized, project-based description of all the planning and implementation efforts to be conducted over the fiscal year, with a specific scope of work and deliverables for each project, which explain the purpose and results of the work to be accomplished.

2. Performance Management

PEA Defined: Caltrans and most of California's MPOs have developed performance measures that inform their RTPs and FTIPs. The objective of the performance- and outcome-based program is for states and MPOs to invest resources in projects that collectively will make progress toward the achievement of the national goals. MAP-21 requires the U.S. DOT, in consultation with states, MPOs, and other stakeholders, to establish performance measures in the areas listed below:

- **Safety** – To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- **Infrastructure Condition** – To maintain the highway infrastructure asset system in a state of good repair.
- **Congestion Reduction** – To achieve a significant reduction in congestion on the National Highway System.
- **System Reliability** – To improve the efficiency of the surface transportation system.
- **Freight Movement and Economic Vitality** – To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- **Environmental Sustainability** – To enhance the performance of the transportation system while protecting and enhancing the natural environment.
- **Reduced Project Delivery Delays** – To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

Although the final rulemaking is not yet completed, the FHWA and FTA want each MPO to explicitly identify their process for determining performance targets and measures within their OWPs for FY 2018.

OWP Coordination: One of the complex and challenging efforts in the preparation of the Regional Plan (Work Element No. 31020.00) is to develop and reach agreement on the criteria for ranking proposed projects to be included in the long-range plan. The resulting criteria evaluation matrix takes into consideration all the above attributes and is fundamental to the development of a comprehensive set of projects that will bring return on investment in terms of both dollars and access improvements. In addition, as improvements are put in place, part of the continuous evaluation process is to assess and monitor whether the perceived benefits actually occur. These results then feed back into the development cycle to inform future project priorities and design.

3. State of Good Repair

PEA Defined: MPOs are required to evaluate their transportation system to assess the capital investment needed to maintain a State of Good Repair for the region's transportation facilities and equipment. MPOs shall coordinate with the transit providers in their region to incorporate the Transit Asset Management Plans prepared by the transit providers into the RTP. Analysis of State of Good Repair needs and investments shall be part of any RTP update, and must be included in the OWP task for developing the RTP. MPOs are expected to regularly coordinate with transit operators to evaluate current information on the state of transit assets; to understand the transit operators' transit asset management plans; and to ensure that the transit operators are continually providing transit asset information to support the MPO planning process.


OWP Coordination: In its effort to maintain the State Route (SR 125) Toll Road and Interstate 15 (I-15) Express Lanes in a state of good repair, SANDAG and Caltrans regularly conduct assessments and perform ongoing maintenance and periodic rehabilitation activities for the roadway and tolling systems and equipment. Maintenance and rehabilitation activities are included in the annual program budget for SR 125 (Work Element No. 33121.00) and I-15 (Work Element No. 33103.00), and are carried out in coordination with Caltrans.

SANDAG regularly coordinates service and equipment needs with the transit agencies. As the regional planning agency, several ongoing work efforts are in place to ensure that the transit and transportation systems are kept in a state of good repair. The annual Short-Range Transit Service Planning Work Element (Work Element No. 33201.00) prepares transit area studies and operations plans, assists transit operators, and oversees the Consolidated Transportation Services Agency, as well as the integration of near-term projects from the Regional Plan into the Short-Range Transit Plan component of the Coordinated Plan. The Metropolitan Transit System (MTS) and North County Transit District (NCTD) have similar project selection processes based on established criteria and involving the active participation of sponsoring agencies and/or departments. High on the criteria ranking are existing services in need of major maintenance, replacement, or safety improvements. The transit agencies review and prioritize capital project submittals to ensure that operationally critical projects are funded. The transit Capital Improvement Projects are revenue constrained programs, meaning they are based on existing, committed, or reasonably expected funding levels for each of the next five years. MTS and NCTD each conduct separate social equity analyses of their proposed capital projects to ensure that the benefits and burdens of their transit investments are shared equitably in their respective service areas.

**FY 2017/2018 FHWA and FTA Metropolitan Transportation Planning Process
Self-Certification**

In accordance with 23 CFR part 450, the California Department of Transportation and the San Diego Association of Governments, the designated Metropolitan Planning Organization for the San Diego urbanized area, hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- (2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- (4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- (5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.



MPO Authorizing Signature
Executive Director

Title
4-18-17

Date



Caltrans District Approval Signature
Interim Deputy of Planning

Title
4.24.17

Date

FTA FISCAL YEAR 2017-2018 CERTIFICATIONS AND ASSURANCES

**FEDERAL FISCAL YEAR 2017-2018 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

(Signature pages alternative to providing Certifications and Assurances in TrAMS)

Name of Applicant: San Diego Association of Governments (SANDAG)

The Applicant agrees to comply with applicable provisions of (Categories 01 – 23. ✓)

OR

The Applicant agrees to comply with applicable provisions of the Categories it has selected:

<u>Category</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	_____
02.	Lobbying.	_____
03.	Procurement and Procurement Systems.	_____
04.	Private Sector Protections.	_____
05.	Rolling Stock Reviews and Bus Testing.	_____
06.	Demand Responsive Service.	_____
07.	Intelligent Transportation Systems.	_____
08.	Interest and Financing Costs and Acquisition of Capital Assets by Lease.	_____
09.	Transit Asset Management Plan, Public Transportation Safety Program, and State Safety Oversight Requirements.	_____
10.	Alcohol and Controlled Substances Testing.	_____
11.	Fixed Guideway Capital Investment Grants Program (New Starts, Small Starts, and Core Capacity Improvement).	_____
12.	State of Good Repair Program.	_____
13.	Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs.	_____
14.	Urbanized Area Formula Grants Programs and Passenger Ferry Grant Program.	_____
15.	Enhanced Mobility of Seniors and Individuals with Disabilities Programs.	_____
16.	Rural Areas and Appalachian Development Programs.	_____
17.	Tribal Transit Programs (Public Transportation on Indian Reservations Programs).	_____
18.	State Safety Oversight Grant Program.	_____
19.	Public Transportation Emergency Relief Program.	_____
20.	Expedited Project Delivery Pilot Program.	_____
21.	Infrastructure Finance Programs.	_____
22.	Paul S. Sarbanes Transit in Parks Program.	_____
23.	Construction Hiring Preferences.	_____

FTA FISCAL YEAR 2017-2018 CERTIFICATIONS AND ASSURANCES

FEDERAL FISCAL YEAR 2017-2018 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE
(Required of all Applicants for federal assistance to be awarded by FTA and all FTA Grantees with an active Capital or Formula Award)

AFFIRMATION OF APPLICANT

Name of the Applicant: San Diego Association of Governments (SANDAG)

Name and Relationship of the Authorized Representative: Gary L. Gallegos, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in federal fiscal year 2017, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply to each Award for which it now seeks, or may later seek federal assistance to be awarded during federal fiscal year 2017.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature Gary L. Gallegos Date: 2-27-17
Name Gary L. Gallegos
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): San Diego Association of Governments (SANDAG)

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature John F. Kirk Date: 2-15-17
Name John Kirk
Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA and each FTA Recipient with an active Capital or Formula Project or Award must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney's signature within FTA's electronic award and management system, provided the Applicant has on file and uploaded to FTA's electronic award and management system this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

**Fiscal Year 2017/2018 California Department of Transportation
Debarment and Suspension Certification**

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's ***Excluded Parties List System (EPLS)***, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2017/2018
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature Gary L. Gallegos Date 2-27-17

Printed Name Gary L. Gallegos

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For San Diego Association of Governments (SANDAG) (Name of Applicant)

Signature John F. Kirk Date 2.15.17

Printed Name of Applicant's Attorney John Kirk

February 2017


DISCLOSURE OF LOBBYING ACTIVITIES

Approved by OMB

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. Status of Federal Action: <input checked="" type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input checked="" type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: Congressional District, if known: _____	5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Congressional District, if known: _____	
6. Federal Department/Agency: Department of Transportation	7. Federal Program Name/Description: CFDA Number, if applicable: _____	
8. Federal Action Number, if known:	9. Award Amount, if known: \$ _____	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i> Peyser, Peter Peyser Associates 100 M Street Ste. 600 Washington, D.C. 20003	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i> <div style="text-align: center;">  _____ </div>	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: _____ Print Name: <u>Victoria Stackwick</u> Title: <u>Principal Legislative Analyst</u> Telephone No.: <u>619-699-6926</u> Date: <u>02/03/17</u>	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)



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sandag.org

RESOLUTION NO. RTC-2017-05

ADOPTION OF FY 2018 PROGRAM BUDGET, AND PROVIDING FOR ALL AUTHORIZATIONS NECESSARY AND PERTINENT THERETO

WHEREAS, the San Diego Association of Governments (SANDAG) Bylaws stipulate that the Board of Directors shall adopt a Final Budget no later than June 30 of each year; and

WHEREAS, SANDAG serves as the San Diego County Regional Transportation Commission (Commission) and California Public Utilities Code Section 132104(a), which is part of the enabling legislation creating the Commission, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2018 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds, which require certification of nonfederal matching funds; and

WHEREAS, such required match is identified as being available from Transportation Development Act funds, member agency assessments, local assistance, and other local funds and in-kind services; and

WHEREAS, pursuant to SANDAG Board Policy No. 017: Delegation of Authority, adoption of the annual budget by the Board shall automatically authorize the Executive Director to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, it is necessary to authorize the SANDAG Executive Director to reimburse SANDAG for necessary administrative expenditures made on behalf of the Commission, including Board of Directors expenses, SANDAG staff services, and contractual services necessary to carry out the legal, administrative, auditing, and investment management responsibilities of the Commission;

NOW THEREFORE

BE IT RESOLVED by the Board of Directors of SANDAG, also acting as the San Diego County Regional Transportation Commission, that:

- a. The FY 2018 Program Budget, hereby incorporated by reference, is adopted in an amount projected to be \$1.31 billion, including the OWP in the amount of \$45.1 million, the annual portion of the Capital Program in the amount of \$896.4 million, and the annual portion of Regional Operations and Programs in the amount of \$62.2 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2018 appropriations based on actual grant agreements/funding contracts executed, transfer of funds from consolidated transit agencies, actual sales tax revenues, sales tax-backed commercial paper proceeds, interest earnings received pursuant to this budgetary authority, and actual end-of-year carryover funds status as determined by the Director of Finance; and

- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2018 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and
- c. The SANDAG Director of Administration is authorized to make, if applicable, such personnel changes, Position Classification and Salary Range Table adjustments, and other employee compensation package adjustments for which funding is provided in the adopted FY 2018 Program Budget and as may be amended by the Board of Directors; and
- d. The SANDAG Executive Director, or his/her designee, is hereby authorized to submit grant applications and revenue claims, and execute grant and revenue agreements in the amounts identified in this adopted FY 2018 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- e. The SANDAG Executive Director, or his/her designee, is hereby authorized to execute grant agreements and all necessary documents and covenants required by granting agency laws, rules, and administrative regulations, and the Board of Directors hereby certifies the required nonfederal match to the above listed agencies and in the amounts necessary subject to SANDAG Director of Finance certification of funds availability; and
- f. The SANDAG Executive Director is hereby authorized to accept funds from member agencies and other entities for the performance of Service Bureau projects and is further authorized to enter into agreements for goods and services in any amount requested by the entities as may be necessary to carry out the project; and

BE IT FURTHER RESOLVED that a copy of this resolution and adopted FY 2018 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 26th day of May, 2017.

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

NOES: None

ABSENT: Chula Vista

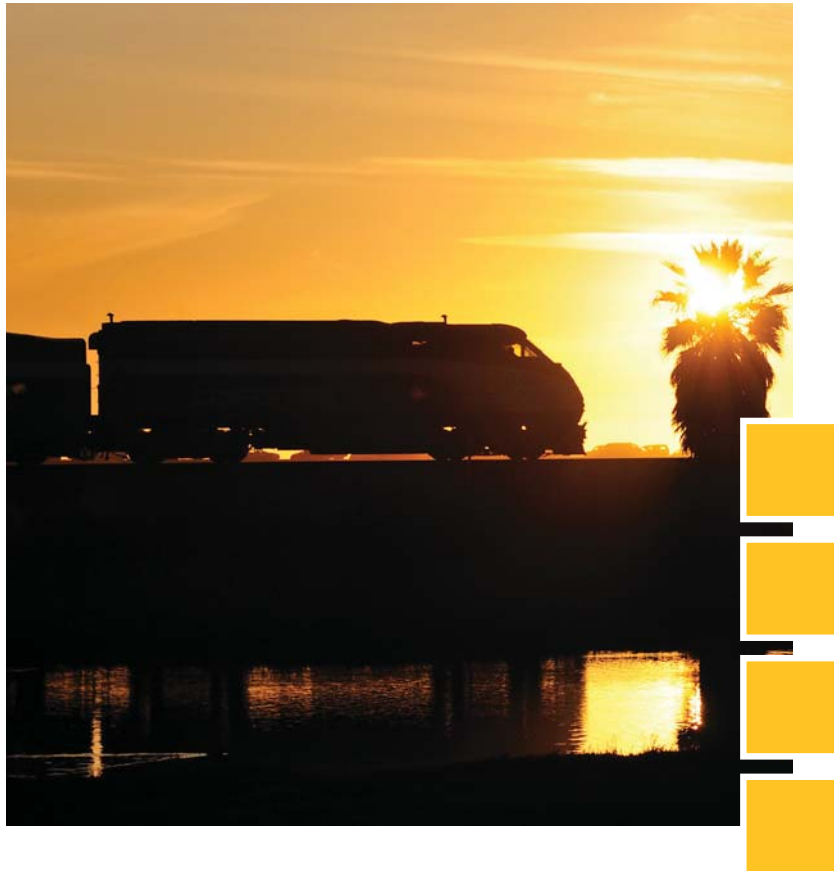
Chair of the Board of Directors
of the San Diego County Regional
Transportation Commission

[Seal]

Attest:

Secretary of the Board of Directors of the
San Diego County Regional Transportation
Commission

Chapter 7



Regionally Significant Transportation Planning by Other Agencies

OVERVIEW

This chapter describes the regionally significant transportation and transportation/air quality planning to be undertaken in accordance with federal transportation planning regulations (23 CFR 450.314). These planning activities include those taking place at SANDAG as well as any other participating agencies throughout the region as identified by Caltrans District 11.

**FY 2017-2018
Caltrans Planning Activities within the SANDAG Region - Information Element**

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
AIR QUALITY				
Air Quality Coordination Conformity Working Groups	State Planning and Research (SP&R)	Regional Transportation Plan (RTP), Regional Transportation Improvement Plan (RTIP), project level conformity determinations; interagency consultation	Varies	Caltrans, SANDAG, San Diego Air Pollution Control District (SDAPCD), Environmental Protection Agency (EPA), Federal Highway Administration (FHWA), and Federal Transit Administration (FTA)
Environmental Impact Report (EIR)/Environmental Impact Study (EIS) and Categorical Exemption (CAT EX) preparation for Highway Reports	Capital Outlay Program	EIR/EIS, CAT EX	Ongoing	Caltrans
Track Air Quality and Greenhouse Gas (GHG) Policy and Legislation	SP&R	Project delivery support for air quality conformity and GHG analysis	Ongoing	Caltrans, SANDAG, SDAPCD, EPA, FHWA, and FTA
BORDER STUDIES				
Bi-National Transportation Studies	SP&R		Ongoing	Caltrans, SANDAG, and local agencies of California and Baja California
Geographical Information System (GIS) and Binational Traffic Model Development	SP&R	Implementation of GIS and Binational Model in cooperation with SANDAG and Baja/California agencies	Ongoing	Caltrans, SANDAG, and local jurisdictions
Corridor Preservation		State Route 11 (SR 11)/Tijuana 2000 Corridor	Ongoing	SANDAG, the State of Baja, County of San Diego, and Caltrans
United States/Mexico Joint Working Committee	FHWA SP&R	Coordination and participation	Ongoing	Ten United States and Mexican Border states and United States/Mexico federal transportation agencies
Committee on Border Regional Opportunities		Coordination and participation	Ongoing	Caltrans, SANDAG, and local agencies of California and Baja California
DEVELOPMENT REVIEW				
Intergovernmental Review/California Environmental Quality Act Development Review Activities	SP&R	Identification of impacts to Caltrans facilities and determination of mitigation	Ongoing	Coordinated with SANDAG
Review, General and Specific Plan, RTPs	SP&R	Consistency with Caltrans guidelines and requirements	Ongoing	Caltrans
Coordinates Functional Classification	SHA	Maps	As needed	Caltrans, SANDAG, and local agencies
Database, Tracking System	SP&R	GIS based system to track development	Ongoing	Caltrans
Imperial County Transportation Commission (ICTC) - Provide Interagency Coordination		RTP, program and project nexus issues, and opportunities	Ongoing	Caltrans
FREIGHT/SYSTEM PLANNING				
Corridor Analysis	Varies	Compatible Regional Plans/Identified Transportation Corridors/State Route 52 Corridor Study/ Interstate 805 Transportation Systems Management and Operations Study	Ongoing	Caltrans, SANDAG, and local agencies
Goods Movement Planning	Varies	Coordination and participation in various goods movement planning activities, including the California Freight Mobility Plan and Rail Plan; Representation on SANDAG Freight Stakeholder Advisory Committee; Sustainable Freight Strategy	Ongoing	Caltrans District 11 (D11), SANDAG, Southern California Association of Governments, ICTC, and Caltrans Headquarters (HQ)
Prepare Transportation Concept Reports	State Highway Account (SHA)	Transportation Concept Reports for all state routes and interstate highways in the region	Ongoing	Update each concept every two to five years
District System Management Plans (DSMP)	SHA	DSMP project list update	Ongoing	SANDAG and Caltrans internal divisions
Review, comment, and input planning division information into Project Study Reports (PSR)/Project Reports (PR)	Capital Outlay Program	State Route 94 Capacity Enhancement, State Route 76 widening, State Route 56 improvements, State Route 78 Managed Lanes, and any additional PSRs/PRs developed by D11	Ongoing	Caltrans

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
FREIGHT/SYSTEM PLANNING (cont.)				
Maintain and update data on routes on the State and National Highway Systems (NHS), including the Freeway and Expressway System, NHS, Interregional Road System, Strategic Highway Network/Lifeline Routes, Scenic Highways, Interregional Transportation System Plan, Ramp Meter Development Plan, Statewide Transportation Project Inventory, and Traversable Routes	SHA	Database and maps	Ongoing	Caltrans, SANDAG, and local agencies
GIS				
Status of planning studies and projects in development		Maps of study area or project location with key status information	Annually or as needed	Caltrans
Maps for the transportation concept reports, corridor studies, and other planning studies		Map exhibits	As needed	Caltrans
Identification of transportation, land use, and the cultural and natural environment		Interactive online GIS map viewer to assess mobility related opportunities and constraints	Ongoing	Caltrans
MODELING				
Participate on Caltrans Statewide Modeling Improvement Committee	SP&R	Raise the expertise level of Caltrans modeling staff statewide, through the statewide modeling on-call contract with Cambridge Systematics	2015-2018	Caltrans, metropolitan planning organizations, and local agencies statewide
Provide D11 project development support (Major Projects)	Capital Outlay	Develop existing and forecasted traffic volumes, operational analyses, air quality analyses, and performance measures for D11 capital projects for use in design and environmental document development	Ongoing	Caltrans, SANDAG, ICTC, and local agencies
Provide D11 project development support (Minor Projects)	Capital Outlay	Traffic indexes, design designations, and design support	Ongoing	Caltrans, SANDAG, ICTC, and local agencies
Provide D11 project development support (State Highway Operation and Protection Program [SHOPP] Projects)	Capital Outlay	GHG+Emissions tool analysis, traffic indexes, design designations, and design support	Ongoing	Caltrans, SANDAG, ICTC, and local agencies
Participate in the development of the SANDAG regional transportation model and updates to ICTC model	SP&R	Regional Transportation Model for the RTP	Ongoing	
NATIVE AMERICAN				
Tribal government involvement in regional planning	Various	Strengthen government-to-government relations	Ongoing	Caltrans, Tribal Governments, and SANDAG
Native American Advisory Committee	Various	Caltrans Director to Tribes Governments, others	Ongoing	Caltrans, Tribal Governments, California Transportation Commission, and FHWA
Interagency Technical Working Group		Tribal transportation issues	Ongoing	Caltrans, SANDAG, and Regional Transportation Agency
REGIONAL PLANNING				
Administration of federal and state planning funds in the region	Various	Overall Work Program (OWP) development; OWP budget; OWP amendments and reimbursement vouchers; OWP consistent with state and federal Proponents Environmental Assessment	Ongoing	SANDAG and Caltrans Contract Administration
Coordinate the review, distribution, and evaluation of the RTP and OWP	SP&R	Accurate and coordinated regional planning documents	Ongoing	Caltrans
Administer the SANDAG OWP funded with FHWA and 5303 funds	FHWA Planning Funds/FTA 5303	Quarterly progress reports, contract database, financial review and reimbursement, annual OWP review, year end product review, and distribution	Ongoing	SANDAG and Caltrans Contract Administration
Administer statewide transportation planning grant program and grant projects	SP&R, FTA 5304, SHA	Grant proposal awards, consultant proposal review, and participate in consultant selection panel	Annually	SANDAG and Caltrans Contract Administration
Coordinate department review of RTP and amendments	SP&R	Distribution of RTP draft and final versions, technical reports, and gap analysis	Ongoing	Caltrans

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
REGIONAL PLANNING (cont.)				
Coordinate California Transportation Plan and Modal Plans	SP&R	Public review plan regional workshops; review comments	Ongoing	Caltrans
TRAFFIC COUNTS				
Perform regional traffic and occupancy counts	Varies	Regional traffic count reports and occupancy counts reports	As needed	Caltrans and SANDAG
Regional transportation performance monitoring		Vehicle speed and travel time studies to help monitor system performance	Ongoing	D11, Caltrans HQ, and SANDAG
TRANSIT/COMMUNITY PLANNING				
Coordinate District's Community Planning Program and monitor community-based transportation planning grant	SHA	Project delivery more consistent with community values. Grants in support of livable community.	Ongoing	Caltrans, SANDAG, and local agencies
FTA (5311) (5310) Grant Programs	FTA + 5339	Agreements to purchase vehicles and provide operating assistance	Ongoing	
Monitor, Evaluate, and Plan for Park & Ride (P&R) lots		Highway project set asides, lease agreement for P&Rs operating vanpools	Ongoing	
Non-motorized bicycle and pedestrian planning (Complete Streets)	TDA TransNet	Bicycle coordination and planning	Ongoing	Caltrans, cities, and county
SHOPP - Americans with Disabilities Act (ADA)		Curb cuts to conform with ADA requirements	Ongoing	
Transit Capital Program	Bond funds, STIP	Master Agreements/Supplements	Ongoing	
Community Planning; Livable Communities, Growth Visioning; Environmental Justice, Public Participation	SP&R	Improve project and plan delivery; early and continuous stakeholder and partnering; advocate the integration of strategic planning and livable community concepts	Ongoing	Caltrans
Transit innovation research and support	Mass Trans	Transit-oriented development, bus rapid transit, and congestion pricing transit elements	Ongoing	
Transportation Development Act (TDA) Program; Source of Local Transportation Fund and State Transit Assistance funds from State Fuel/Sales Taxes	Mass Trans	Monitor and report to HQ on counties annual unmet transit needs hearings for article and funds; work with regional transportation planning agencies on legislative changes to TDA statues, answer TDA questions from local agencies/transit operators	Ongoing	
Administer FTA Section 5311 Non-Urbanized Bus Program	Mass Trans	Work with grantees city bus acquisition/operations projects; applications, grant administration, on-site vehicle inspections	Annual Cycle-Ongoing	
Caltrans P&R Team	Mass Trans	Address P&R needs and issues arising from lack of state funding, local agency requests to expand or develop on state lots, improving lot security, etc.	Ongoing	
California High-Speed Rail (CHSR) Planning		Caltrans participation/review of CHSR's studies of propose high-speed rail project impacts on/interfacing with State Highway System; state input to CHSR's planning, development, and right-of-way and operational issues	Ongoing	
Provide HQ Division of Aeronautics support and representation for plans and projects within district boundaries, Attend Technical Advisory Committee meetings, and provide local and regional airport developers with state guidance; Monitor airport facility development and integrate with transportation plans		Maintain records, regional plans, documents, meetings, and news development	Ongoing	
Review and analysis of plans for compatibility with planned local, regional, and SHS land uses		Airport Land Use Compatibility Plan	Ongoing	

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
TRANSPORTATION STUDY GRANTS				
Climate Change and Cross Border Delay	Public Transportation Account	To estimate the potentially significant economy effects of delays at the border and to estimate the GHG emissions impacts of these delays	February 28, 2018	SANDAG and Caltrans Contract Administration
Encinitas Rail Corridor Vision Plan	Sustainable Communities	The Los Angeles - San Diego - San Luis Obispo Rail Corridor creates a physical barrier for varied modes of transportation within the City of Encinitas. Existing crossings favor motorized transport; there is a need to address mobility deficiencies, limited accessibility, and safety concerns for multi-modal travel. The Encinitas Rail Corridor Vision Plan will: (1) comprehensively assess existing projects; (2) introduce solutions that balance community values with transport safety; (3) conceptualize strategies to expand modal choices and connectivity; and (4) promote active and innovative public engagement. The resulting plan will be a catalyst to implementing infrastructure that increases accessibility, mobility, safety, and economic vitality within this active corridor.	February 28, 2018	City of Encinitas and Caltrans Contract Administration
Statewide best practices and modeling tool development for social equity analysis	Strategic Partnership	Currently agencies use varied approaches when conducting a social equity analysis of regional plans such as RTPs and the SCSs required by Senate Bill 375 (Steinberg, 2008). There is not a widely accepted tool used by regional and local agencies to model the burdens and benefits of regional plans and the projects they encompass to consistently evaluate environmental justice outcomes expected to result from a plan or project. This project calls for identification of best practices being used by regional agencies to analyze proposed plans and covered projects and development of a social equity modeling tool for statewide use.	June 30, 2018	SANDAG, regional agencies, and Caltrans Contract Administration
Intraregional Tribal Transportation Strategy	Strategic Partnership	The 2050 RTP/SCS focuses transportation investments in the most urbanized areas, where the majority of the region's residents live and work. At the same time, the system must also support the needs of federally recognized tribal nations located in the sparsely-populated rural areas of the region. Using its 'Borders' framework, SANDAG, in partnership with the Southern California Tribal Chairmen's Association (SCTCA), and other agencies that influence tribal transportation will work together to develop an Intraregional Tribal Transportation Strategy that identifies the key multimodal projects that will improve tribal mobility.	June 30, 2018	SANDAG, SCTCA, Caltrans Contract Administration
Flexible Transportation Services for Seniors	Sustainable Communities	The Flexible Transportation Services for Seniors project will evaluate options for improving social service transportation for seniors by providing same-day or more immediate transportation. The project will determine the mobility needs for San Diego County seniors, particularly in regards to flexibility in scheduling and availability of immediate services within desired service locations. Through collaboration with both seniors and social services transportation providers, the project will explore elements of transportation business models, such as technology usage and scheduling/dispatching procedures that improve the flexibility of transportation options. Innovations employed by transportation network companies will provide a framework in exploring flexible transportation options.	June 30, 2018	SANDAG and Caltrans Contract Administration

Activity Description	Funding Type	Product(s)	Due Date	Participating Agencies
TRANSPORTATION STUDY GRANTS (cont.)				
A Fresh Look At Impacts of Border Delays	FHWA Coordinated Border Infrastructure Program	Building upon previous SANDAG, ICTC, and Caltrans studies, this project will refine the economic models developed to assess economic impacts of delays at the land ports of entry (POEs) between the San Diego and Imperial Counties region and Baja California, Mexico, on the border region economies. It will also examine the state of the practice on methodologies to automate data collection of border wait times at the land POEs and, in addition to collecting such data as needed for the completion of this study, recommend options for ongoing data collection. Lastly, extensive outreach to government agencies, local border communities, and private sector stakeholders will be conducted. Extensive data collection and modeling work has been conducted on these areas by SANDAG and other agencies, and this project will build upon that work.	December 31, 2018	City of Carlsbad and Caltrans Contract Administration
City of Carlsbad Sustainable Mobility Plan	Sustainable Communities	This project will assess existing multi-modal transportation conditions in the City of Carlsbad to develop a Sustainable Mobility Plan to assist in the implementation of the Mobility Element from the city's recent General Plan Update. The project will safely and efficiently improve connectivity and economic vibrancy in a manner that prioritizes a socially and environmentally equitable city for future Californians. Project tasks include: project administration, updating the Bicycle Master Plan, updating the Pedestrian Master Plan, developing a citywide Safe Routes to School Plan, producing an innovative Travel Demand Management approach, and assessing the potential of a city Mobility Hub.	February 28, 2019	City of Carlsbad and Caltrans Contract Administration
San Diego and Western Riverside Counties Regional P&R Strategy	Strategic Partnership	The objective of the project is to develop regional management strategies for existing and future P&R facilities in San Diego and Western Riverside counties	June 30, 2019	SANDAG, Riverside County Transportation Commission, and Caltrans Contract Administration
Transportation Demand Management (TDM) and Transportation System Management (TSM) Toolbox	Strategic Partnership	The project is intended to provide a consistent approach for integrating TDM and TSM into the development review and analysis process. The project will provide a "toolbox" to allow jurisdictions with a consistent approach for evaluating and quantifying the benefits of multi-modal mitigation measures.	June 30, 2019	SANDAG and Caltrans Contract Administration
VALUE ANALYSIS				
Develop and Manage the District's Value Analysis Program	SHA		Ongoing	

Chapter 8



Administration and Board Budgets

OVERVIEW

This chapter contains the Administration Budget and the Board of Directors' Budget. The Administration Budget shows the costs of providing administrative services, including staff time, facility rental, contracted services, information systems maintenance, travel, and training. These administrative costs are allocated across the Overall Work Program, Regional Operations and Services, and Capital Improvement Program project costs based on direct labor dollars charged to each project, and funded accordingly. Each year, the allocation method for assigning administrative costs to projects is reviewed and approved by Caltrans, acting as the cognizant agency on behalf of other federal agencies that contribute to funding the SANDAG Budget.

The Board of Directors' Budget shows the costs associated with conducting Board of Directors' business and related Policy Advisory Committee meetings. As indicated in the Board of Directors' Budget, those costs are funded with SANDAG member agency assessments and *TransNet* administrative funds.

The information shown in the following pages includes the budget summaries, descriptions of the cost categories for the FY 2018 Budget as well as prior years for both the Administration Budget and the Board of Directors' Budget.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 ADMINISTRATION BUDGET**

PERSONNEL	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Percent of Non- Personnel Costs	Annual Percentage Change
Total Agency Salaries and Benefits	\$36,388,965	\$39,838,493	\$42,724,176		7.2%
Administrative Salaries and Benefits - (Included in Total Agency Salaries and Benefits shown above)	5,676,977	6,668,143	6,516,908		-2.3%
Administrative Staffing - Outside Temporary Services	181,896	143,000	160,000		11.9%
SUBTOTAL ADMIN SALARIES AND BENEFITS	\$5,858,873	\$6,811,143	\$6,676,908		-2.0%
NON-PERSONNEL					
Office and Graphics Supplies	95,702	213,640	209,640	3.4%	-1.9%
Postage	20,581	20,500	25,500	0.4%	24.4%
Professional Services	668,685	1,147,146	1,252,034	20.0%	9.1%
Parking and Mileage	58,008	70,000	70,000	1.1%	0.0%
Travel	60,345	63,000	67,000	1.1%	6.3%
Meeting and Miscellaneous Expenses	9,856	22,000	22,000	0.4%	0.0%
Recruitment Expenses	48,324	50,000	53,000	0.8%	6.0%
Memberships and Publications	111,626	117,800	118,000	1.9%	0.2%
Rent, Facilities	2,372,943	2,501,500	2,657,500	42.5%	6.2%
Lease/Purchase/Maintenance - Vehicles	24,518	49,000	45,000	0.7%	-8.2%
Lease/Purchase/Maintenance - Office Equipment	108,781	140,000	135,000	2.2%	-3.6%
Insurance	267,311	415,000	415,000	6.6%	0.0%
Telecommunications	247,728	270,000	270,000	4.3%	0.0%
Training Program	104,673	120,000	120,000	1.9%	0.0%
Information Systems - Maintenance and Equipment	747,410	908,110	950,000	15.2%	4.6%
Contingency	0	125,000	125,000	2.0%	0.0%
SUBTOTAL NON-PERSONNEL	\$4,946,491	\$6,232,696	\$6,534,674		4.8%
TOTAL ADMINISTRATION BUDGET	\$10,805,364	\$13,043,839	\$13,211,582		1.3%
Less: Contingency funded separately with Member Assessments and TransNet	(\$125,000)	(\$125,000)	(\$125,000)	-2.0%	0.0%
Less: Cost Recovery Carry Forward from Prior Years	\$99,149	\$0	(\$157,539)	-2.5%	
Total Non-Personnel Costs Charged to Overhead	\$4,920,640	\$6,107,696	\$6,252,135	100.0%	2.4%
Total Indirect Costs to be allocated (See Below)	\$10,779,513	\$12,918,839	\$12,929,043		0.1%

**The Administrative Budget is allocated to the
OWP, Capital, and Regional Operations Projects as
follows:**

	FY 2016	Percent of Costs	FY 2017	Percent of Costs	FY 2018	Percent of Costs	
Salaries and Benefits allocated to OWP Projects	\$3,222,380	55%	\$3,609,906	53%	\$3,626,689	55%	0.5%
Salaries and Benefits allocated to Operations Projects	175,766	3%	204,334	3%	212,720	3%	4.1%
Salaries and Benefits allocated to Capital Projects	2,460,727	42%	2,996,903	44%	2,837,499	42%	-5.3%
Total Salaries and Benefits Allocated	5,858,873	100%	6,811,143	100%	6,676,908	100%	-2.0%
Non-Personnel allocated to OWP Projects	\$2,706,352	55%	\$3,237,079	53%	\$3,395,966	55%	4.9%
Non-Personnel allocated to Operations Projects	147,619	3%	183,231	3%	199,187	3%	8.7%
Non-Personnel allocated to Capital Projects	2,066,669	42%	2,687,386	44%	2,656,982	42%	-1.1%
Total Non-Personnel Allocated	4,920,640	100%	6,107,696	100%	6,252,135	100%	2.4%
Total Indirect Cost Allocations	\$10,779,513		\$12,918,839		\$12,929,043		

Note: Some line items have been reclassified for consistent comparisons to previous and future years

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 ADMINISTRATION BUDGET DETAILED DESCRIPTIONS**

ACCOUNT TITLE/PURPOSE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET	CHANGE AMOUNT	PERCENT CHANGE	PRIMARY REASON FOR CHANGE
OFFICE AND GRAPHICS SUPPLIES: All standard office supplies, forms, paper, materials, small equipment, miscellaneous furniture, ergonomic resources, outside graphics, etc.	\$95,702	\$213,640	\$209,640	(\$4,000)	-1.9%	Cost efficiencies in office supplies, furniture, and outside graphics
POSTAGE: Annual bulk permits, standard mailing expenses, messengers, and couriers	20,581	20,500	25,500	\$5,000	24.4%	Budget realigned to reflect actuals
PROFESSIONAL SERVICES: Annual financial audit, outside legal services, annual support fees for financial system, DBE consultants, Small Business Disparity Study, payroll and human resources system processing fees and services, and records management	668,685	1,147,146	1,252,034	\$104,888	9.1%	Small Business Disparity study (2013-2017) will occur in FY 2018
PARKING AND MILEAGE: Parking validations, permits, and mileage reimbursement	58,008	70,000	70,000	\$0	0.0%	
TRAVEL: All staff business travel not specifically charged to projects	60,345	63,000	67,000	\$4,000	6.3%	Travel budget added for Communications, <i>TransNet</i> , and Regional Operations
MEETING AND MISCELLANEOUS EXPENSES: Business meeting expense, public notices, and outreach expenses	9,856	22,000	22,000	\$0	0.0%	
RECRUITMENT EXPENSES: Advertising, background checking, and candidate travel	48,324	50,000	53,000	\$3,000	6.0%	Job posting and candidate travel costs increasing
MEMBERSHIPS AND PUBLICATIONS: CALCOG, AMPO, APTA, ASCE, ITE, Bar Association, and APA	111,626	117,800	118,000	\$200	0.2%	Risk management reference publications added
RENT, FACILITIES: Office lease, maintenance, and common areas for SANDAG facilities	2,372,943	2,501,500	2,657,500	\$156,000	6.2%	Yearly rent escalation and shared maintenance adjustment (as required by lease)
LEASE/PURCHASE/MAINTENANCE - VEHICLES: Lease and/or maintenance of vehicles	24,518	49,000	45,000	(\$4,000)	-8.2%	Vehicle lease expired in 2017; no new leases are expected in 2018
LEASE/PURCHASE/MAINTENANCE - OFFICE EQUIPMENT: Lease or purchase of graphics, word processing, copiers, sound system, projection, other office equipment, and maintenance	108,781	140,000	135,000	(\$5,000)	-3.6%	Mail equipment lease concluded; equipment purchased in FY 2017
INSURANCE: Blanket bond, general liability, property, travel, cyber, and other agency insurance	267,311	415,000	415,000	\$0	0.0%	
TELECOMMUNICATIONS: Telephone, teleconferencing, and voicemail system	247,728	270,000	270,000	\$0	0.0%	
TRAINING PROGRAM: Professional development, management coaching, departmental training, and tuition reimbursement	104,673	120,000	120,000	\$0	0.0%	
INFORMATION SYSTEMS - MAINTENANCE AND EQUIPMENT: Maintenance, software, and equipment costs	747,410	908,110	950,000	\$41,890	4.6%	Maintenance service agreement escalation
CONTINGENCY: Administrative reserve for urgent unforeseen requirements	0	125,000	125,000	\$0	0.0%	
TOTAL NON-PERSONNEL COSTS	\$4,946,491	\$6,232,696	\$6,534,674	\$301,978	4.8%	
LESS: COST RECOVERY CARRY FORWARD FROM PRIOR YEARS	\$99,149	\$0	(\$157,539)	(\$157,539)		Carry-forward from FY 2016 for FY 2018 (two-year lag)
LESS: CONTINGENCY	0	(\$125,000)	(\$125,000)	\$0		
TOTAL NON-PERSONNEL COSTS CHARGED TO OVERHEAD	\$5,045,640	\$6,107,696	\$6,252,135	\$144,439	2.4%	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 BOARD OF DIRECTORS BUDGET**

BOARD OF DIRECTORS EXPENSE	FY 2016 Actual	FY 2017 Estimated Actual	FY 2018 Budget	Percent Change
Professional Services	\$2,753	\$122,000	\$187,000	53.3%
Parking and Mileage	32,427	48,000	48,000	0.0%
Travel	37,242	35,000	35,000	0.0%
Meeting and Misc Expense	66,843	55,000	55,000	0.0%
Board Compensation	154,100	180,000	180,000	0.0%
Total Board Expense	\$293,365	\$440,000	\$505,000	14.8%

SOURCES OF FUNDING:

Member Agency Assessments	\$146,683	\$167,500	\$242,500	44.8%
<i>TransNet</i> Administration (1%)	146,683	167,500	242,500	44.8%
SANDAG Contingency Reserve	-	105,000	20,000	-81.0%
Total Funding Sources	\$293,365	\$440,000	\$505,000	14.8%

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
 FY 2018 BOARD BUDGET DETAILED DESCRIPTIONS**

ACCOUNT TITLE/PURPOSE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET	CHANGE AMOUNT	PERCENT CHANGE	PRIMARY REASON FOR CHANGE
PROFESSIONAL SERVICES: Independent examination and technical and other services relating to conducting Board meetings	\$2,753	\$122,000	\$187,000	\$65,000	53.3%	Board approved independent examination; Boardroom A/V and sound system upgrade
PARKING AND MILEAGE: Board of Directors mileage, parking permits, and validation for public parking	32,427	48,000	48,000	\$0	0.0%	
TRAVEL: Board member business travel	37,242	35,000	35,000	\$0	0.0%	
MEETING AND MISC. EXPENSE: Board and policy committees' meeting expenses	66,843	55,000	55,000	\$0	0.0%	
BOARD COMPENSATION: Board and policy committees' member meeting compensation	154,100	180,000	180,000	\$0	0.0%	
TOTAL BOARD EXPENSE	<u>\$293,365</u>	<u>\$440,000</u>	<u>\$505,000</u>	<u>\$65,000</u>	<u>14.8%</u>	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 ADMINISTRATION BUDGET
CONTRACTED SERVICES**

OWP No.	Contract No.	Contract Type Scope	Current Budget Year Amount	Contract Start Date	Contract Completion Date
80001.00		Legal Services: On-line database and research services	\$10,000	7/1/2017	6/30/2018
80001.00		Legal Services: On-call legal services	\$45,000	7/1/2017	6/30/2018
80001.00		Administrative Services: Consultant to assist SANDAG with the Americans with Disabilities Act requirements and training	\$50,000	7/1/2017	6/30/2018
80001.00	Administration (General) Total		\$105,000		
80001.21		Office Space Services: Moving Services	\$16,500	7/1/2017	6/30/2018
80001.21		Professional Services: Emergency alert services	\$10,000	7/1/2017	6/30/2018
80001.21		Security Services: Access control and surveillance maintenance fees	\$8,000	7/1/2017	6/30/2018
80001.21		Legal Services: Legal on-call services	\$10,000	7/1/2017	6/30/2018
80001.21		Office Space Services: Auction house and disposal services	\$10,500	7/1/2017	6/30/2018
80001.21		Professional Services: Telephone system analysis	\$25,000	7/1/2017	6/30/2018
80001.21	Insurance and Property Services Total		\$80,000		
80001.25		Risk Management Services: Third-party claims services	\$15,000	7/1/2017	6/30/2018
80001.25		Legal Services: Legal services	\$25,000	7/1/2017	6/30/2018
80001.25	Risk Management Total		\$40,000		
80001.41		Professional Services: Flexible Spending and Health Reimbursement Account Admin Fees	\$1,000	7/1/2017	6/30/2018
80001.41		Professional Services: Outplacement services	\$3,000	7/1/2017	6/30/2018
80001.41		Software Application Development: Applicant tracking system	\$20,000	7/1/2017	6/30/2018
80001.41		Personnel Services: Ergonomic consulting services	\$5,000	7/1/2017	6/30/2018
80001.41		Professional Services: Classification/compensation consulting services	\$20,000	7/1/2017	6/30/2018
80001.41		Professional Services: Driving record checks/training	\$6,000	7/1/2017	6/30/2018
80001.41		Personnel Services: SuccessFactors - Annual license fee	\$50,000	7/1/2017	6/30/2018
80001.41	5004859	Personnel Services: Safety/security consulting services	\$30,000	7/1/2017	6/29/2018
80001.41	Human Resources Contractual Services Total		\$135,000		
80001.44		Professional Services: Wellness Program	\$4,000	7/1/2017	6/30/2018
80001.44		Professional Services: Assistance with organizational development programs and projects	\$10,000	7/1/2017	6/30/2018
80001.44	Human Resources Programs Total		\$14,000		
80001.60		Professional Services: Online bidding and vendor management system	\$42,000	7/2/2017	6/30/2019
80001.60		Technology Assessment: Technical experts to provide advisory services needed to clarify scope of work issues	\$6,000	7/2/2017	12/31/2018
80001.60		Legal Services: Outside counsel to review updated invitation for Bids and Request for Proposal templates to ensure compliance with regulatory requirements and the law	\$45,000	7/2/2017	6/29/2018
80001.60	5004003	Administrative Services: Insurance certificate tracking and monitoring	\$14,000	5/12/2014	5/11/2018
80001.60	Contracts and Procurement Total		\$107,000		
80001.61	5004917	Professional Services: Compliance Information System software licensing, maintenance, and support by B2Gnow	\$18,934	7/1/2017	8/31/2021
80001.61	5004913	Disadvantaged Business Enterprise (DBE) Consulting Services: DBE program support and to ensure compliance with federal regulations	\$234,700	9/1/2016	8/31/2021
80001.61	5004914	Professional Services: Labor Compliance monitoring, oversight and technical assistance	\$123,900	9/1/2016	8/31/2021
80001.61	5001789	Professional Services: Disparity Study, historical services for the time period of 2013 through 2017	\$200,000	5/15/2013	5/14/2018
80001.61	5004235	Professional Services: Labor Compliance Monitoring System to monitor certified payroll and prevailing wage requirements - annual license	\$56,000	12/19/2014	12/31/2019
80001.61	5004594	Professional Services: North Coast Small Business Development Center sponsorship	\$10,000	3/24/2015	12/31/2019
80001.61		Professional Services: San Diego Contracting and Opportunities Center sponsorship	\$10,000	7/1/2017	12/31/2019
80001.61	Small Business Development Total		\$653,534		
80001.70		Administrative Services: Stock photography and image licensing	\$6,000	7/1/2017	6/30/2018
80001.70	Creative Services Total		\$6,000		
80001.80	5001960	Accounting Services: SANDAG annual audit	\$32,000	5/1/2013	6/30/2018
80001.80	5001645	Software Consulting: Annual software maintenance and troubleshooting for financial system	\$19,500	3/31/2011	6/30/2018
80001.80		Administrative payroll services	\$60,000	7/1/2017	6/30/2018
80001.80	Finance (Admin) Total		\$111,500		
80001.90		Professional Services: Hardware support and maintenance	\$39,000	7/1/2017	6/30/2018
80001.90		Professional Services: Software maintenance	\$440,000	7/1/2017	6/30/2018
80001.90	Information Services Total		\$479,000		
Administration Subtotal - Contracted Services			\$1,731,034		
Less: Contracted Services included in Information Services category			(\$479,000)		
Administration Total - Contracted Services			\$1,252,034		

Chapter 9



Capital Budget

CHAPTER 9

CAPITAL BUDGET

This chapter includes a summary of regionally significant capital projects and applicable funds. With the *TransNet* Extension Ordinance passed by County voters in November 2004, SANDAG continues to partner with Caltrans and the transit operators to implement major transit and highway projects throughout the San Diego region. This chapter is divided into six sections: (1) *TransNet* Early Action Program, which includes the current budgets for the projects approved as part of the *TransNet* Extension; (2) TCIF/Goods Movement Program; (3) Regional Bikeway Program; (4) Major Capital Projects, which identifies other regionally significant capital investments over \$1 million; (5) Minor Capital Projects, which identifies other capital projects less than \$1 million; and (6) Projects Completed Through a Major Milestone.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 CAPITAL BUDGET (\$1,000s)**

FUNDING SOURCES (a)

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2018	Estimated Expended Thru June 2017	Remaining Budget as of June 2017	FUNDING SOURCES (a)									NOTES
						5307	5309	5339	TCRP	STIP	ARRA	TransNet	TDA	OTHER (b)	
TransNet EARLY ACTION PROJECTS															
1200100	TransNet Project Office	36,887	36,887	3,600	33,287							36,887		L22	
1200200	Project Biological Mitigation Fund	458,000	458,000	192,955	265,045							457,747		253 F14, L16	
1200300	Regional Habitat Conservation Fund	44,519	44,519	33,219	11,300							44,176		343 L5, S5	
1041500	Mid-Coast Corridor														
1041502	SuperLoop	36,071	36,071	32,694	3,377		617					34,732		722 L3	
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	523,693	1,647,508		1,043,509					1,127,692			
1200500	I-5 Corridor														
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,254	532					10,189		29,187		35,410 F6, F7, F9, F10	
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	67,720	67,720	67,404	316				6,000			21,016		40,704 S2, S3	
1200503	I-5/SR 56 Interchange	18,963	18,963	12,735	6,228							1,854		17,109 F8, F9, F10, L4, S2	
1200504	I-5 North Coast: 2 HOV Lanes	474,800	474,800	167,226	307,574					103,382		128,654		242,764 F1, F2, F7, S2	
1200505	I-5/I-8 West to North Connector Improvements	17,300	17,300	17,293	7							1,860		15,440 F8, F10, S2	
1200506	I-5/Genesee Interchange and Widening	116,435	116,435	94,815	21,620							19,427		97,008 F7, F8, L4, L11, S2, S8	
1200507	I-5/Voigt Drive Improvements	11,750	11,750	5,367	6,383							5,000		6,750 S2	
1200508	I-5/Gilman Drive Bridge	19,407	19,407	7,228	12,179							4,407		15,000 L3	
1201500	I-15 Corridor														
1201501	I-15 Express Lanes South Segment	338,857	338,857	330,276	8,581					10,000		44,796		284,061 F1, L4, L11, S3	
1201502	I-15 Express Lanes Middle Segment	466,769	466,769	464,009	2,760				64,300	243,400		34,675		124,394 F1, F7, F8, L5, S2	
1201503	I-15 Express Lanes North Segment	185,479	185,479	182,939	2,540					5,000		42,130		138,349 F1, F7, S2	
1201504	I-15 FasTrak @	26,792	26,792	26,541	251							25,927		865 L5, S7, S9	
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	54,897	54,897	54,854	43							27,403		27,494 F1, L4, S3	
1201507	SR 15 BRT Stations: Mid-City Centerline Stations	61,349	61,349	54,696	6,653	23,149						38,200			
1201509	Downtown BRT Stations	20,926	20,926	20,906	20							20,926			
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,732	488							16,964		7,256 F4, F7, F8, F12, S2	
1201511	Mira Mesa Blvd BRT Priority Treatments	9,054	9,054	3,524	5,530							9,054			
1201513	South Bay BRT Maintenance Facility	60,534	60,534	60,032	502	8,846		3,122				31,439	2,219	14,908 L5, L9, S4	
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	3,714	42,261							45,975			
1201515	Clairemont Mesa Blvd BRT Stations	1,775	1,775	1,601	174							1,775			
1201518	I-15 Mira Mesa Transit Station Parking Structure	15,372	15,372	7,523	7,849							15,372			
1205200	SR 52 Corridor														
1205203	SR 52 Extension	460,509	460,509	456,143	4,366				43,700	229,601		111,474		75,734 F4, F7, F8, L2, S2	
1207600	SR 76 Corridor														
1207602	SR 76 Middle	165,244	165,244	163,040	2,204						76,613	57,953		30,678 F7, F8, F9, L10, S2	
1207606	SR 76 East	198,664	198,664	175,370	23,294							57,579		141,085 F2, F7, L11, S3	
1210000	Blue & Orange Line Improvements														
1210020	Blue Line Crossover and Signals	40,839	40,839	40,831	8						19,258	10,411		11,170 L8, S8	
1210030	Blue Line Station Rehab	133,260	133,260	133,255	5	5,340	335					33,260		94,325 F15, S8, S13, L1, L9	
1210040	Orange and Blue Line Traction Power Substations	29,856	29,856	29,763	93						2,432	15,440		11,984 L9, S8	
1210070	Orange and Blue Line Platforms	69,272	69,272	69,271	1	11,313					17,884	32,129		7,946 L9	
1230000	Coastal Corridor														
1239801	Sorrento to Miramar Phase 1	45,741	45,741	45,343	398					3,200		31,741		10,800 S6	
1239803	Oceanside Station Pass-Through Track	27,428	27,428	26,476	952	945	5,321				3,360	17,453		349 L6, L15	
1239804	Carlsbad Double Track	20,200	20,200	20,200	0					1,074		226		18,900 F16	
1239805	Poinsettia Station Improvements	28,748	28,748	3,724	25,024	10,956						13,775		4,017 S10	
1239806	San Elijo Lagoon Double Track	72,849	72,849	28,026	44,823	9,413				40,000		19,093		4,343 S6	
1239807	Sorrento Valley Double Track	32,989	32,989	32,649	340	16,728						2,961		13,300 L5, S6	
1239809	Eastbrook to Shell Double Track	6,920	6,920	5,876	1,044							3,000		3,920 F5	
1239810	Carlsbad Village Double Track	4,480	4,480	2,704	1,776							4,100		380 F5	
1239811	Elvira to Morena Double Track	192,521	192,521	98,243	94,278	56,646			4,052			44,611		87,212 F5, L4, L6, S10	
1239812	Sorrento to Miramar Phase 2	11,000	11,000	7,944	3,056					2,000		5,898		3,102 F5	
1239813	San Dieguito Lagoon Double Track and Platform	9,470	9,470	8,911	559							2,550		6,920 F5	
1239814	COASTER Preliminary Engineering	1,072	1,072	1,023	49							1,072			
1239815	San Diego River Bridge	93,866	93,866	36,169	57,697	74,154						19,712			
1239816	Batiquitos Lagoon Double Track	52,900	52,900	8,997	43,903	5,000						47,900			
1239817	Chesterfield Drive Crossing Improvements	6,179	6,179	1,244	4,935							3,942		2,237 F5	
1240000	Mid-City Rapid Bus														
1240001	Mid-City Rapid Bus	44,478	44,478	43,199	1,279	320	22,379					21,779			

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 CAPITAL BUDGET (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2018	Estimated Expended Thru June 2017	Remaining Budget as of June 2017	FUNDING SOURCES (a)										NOTES
						5307	5309	5339	TCRP	STIP	ARRA	TransNet	TDA	OTHER (b)		
1280500	I-805 Corridor															
1280504	South Bay BRT	119,494	119,494	43,480	76,014	545	1,827					97,927			19,195	L1, L5, L12, L14, S10
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp (DAR)	95,730	95,730	94,478	1,252						51,817	32,420			11,493	L4, L5
1280508	SR 94 Express Lanes: I-805 to Downtown	22,600	22,600	21,316	1,284				10,000			12,600				
1280510	I-805 South: 2HOV & Direct Access Ramp (DAR)	179,461	179,461	169,477	9,984							120,007			59,454	F7, F10, L7, S3
1280511	I-805 North: 2HOV Lanes	119,000	119,000	111,270	7,730							15,134			103,866	F1, S3, S8
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	2,216	28,684		14,084					16,816				
1280515	I-805 South Soundwalls	16,329	16,329	15,767	562							1,316			15,013	F7
	TOTAL TransNet EARLY ACTION PROJECTS	7,154,950	7,154,950	4,359,635	2,795,315	223,355	1,082,751	8,443	128,052	647,846	171,364	3,084,667	2,219	1,806,253		
	TCIF/GOODS MOVEMENT															
1201101	SR 11 and Otay Mesa East Port of Entry	158,499	158,499	143,204	15,295					109		10,831			147,559	F6, F11, S6
1300601	San Ysidro Intermodal Freight Facility	41,860	41,860	40,850	1,010							6,386			35,474	F2, F6, L5, S6
1300602	South Line Rail Freight Capacity	48,493	48,493	48,373	120							8,960			39,533	S6
1300702	Port Access Improvement: 32nd Street	2,865	2,865	2,864	1							2,145			720	F8, L8
1390501	SR 905: I-805 to Britannia Boulevard	82,513	82,513	82,464	49						73,931	1,582			7,000	F8, F9, L4
1390504	SR 905/125/11 Northbound Connectors	21,506	21,506	21,204	302							2,700			18,806	F6, S6
1390505	SR 905/125/11 Southbound Connectors	68,947	68,947	6,737	62,210										68,947	L14, S2
	TOTAL TCIF/GOODS MOVEMENT PROJECTS	424,683	424,683	345,696	78,987	0	0	0	0	109	73,931	32,604	0	318,039		
	REGIONAL BIKEWAY PROJECTS															
1129900	Bayshore Bikeway: 8B Main Street to Palomar	3,193	3,193	1,408	1,785					324		2,799			70	L7
1143700	Bayshore Bikeway: Segments 4 & 5	7,985	7,985	7,792	193					1,060		4,425			2,500	S11
1223014	SR 15 Commuter Bike Facility	15,615	15,615	14,913	702							3,230			12,385	F13
1223016	Coastal Rail Trail San Diego: Rose Creek	22,536	22,536	4,890	17,646					401		19,996	2,139			
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	6,133	6,133	1,322	4,811					234		4,874			1,025	S1
1223018	Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	102	102	5	97							102				
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	5,946	5,946	3,454	2,492							2,607	3,339			
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	21,559	21,559	5,567	15,992							20,308	1,251			
1223023	Inland Rail Trail	56,500	37,062	20,103	16,959					20,034		7,768	6,719		2,541	L13
1223052	San Diego River Trail: Qualcomm Stadium Segment	2,286	2,286	665	1,621							2,118			168	S11
1223053	San Diego River Trail: Carlton Oaks Segment	1,582	1,582	939	643							1,250			332	S11
1223054	Central Avenue Bikeway	904	904	364	540							904				
1223055	Bayshore Bikeway: Barrio Logan	17,398	17,398	1,678	15,720							12,454			4,944	F13
1223056	Border to Bayshore Bikeway	12,216	12,216	522	11,694							1,995			10,221	F13
1223057	Pershing Drive Bikeway	12,314	12,314	1,232	11,082							12,314				
1223058	Downtown to Imperial Avenue Bikeway	13,488	13,488	1,233	12,255							9,038			4,450	F13
1223078	North Park/Mid-City Bikeways: Landis Bikeway	4,639	4,639	555	4,084							4,639				
1223079	North Park/Mid-City Bikeways: Howard-Orange Bikeway	1,736	1,736	72	1,664							1,736				
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	526	526	56	470							526				
1223081	North Park/Mid-City Bikeways: University Bikeway	1,076	1,076	113	963							1,076				
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	8,718	8,718	710	8,008							8,718				
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	5,795	5,795	722	5,073							5,795				
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	1,220	1,220	3	1,217							1,220				
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	358	358	2	356							358				
1223086	Uptown Bikeways: Park Boulevard Bikeway	568	568	6	562							568				
	TOTAL REGIONAL BIKEWAY PROJECTS	224,393	204,955	68,326	136,629	0	0	0	0	22,053	0	130,818	13,448	38,636		
	MAJOR CAPITAL PROJECTS															
1049600	East County Bus Maintenance Facility	44,957	44,957	44,867	90	11,203	3,262	7,285					3,498	19,709	L9, S4	
1128100	Mainline Drainage	6,394	6,394	1,391	5,003	4,907							627	860	L9, S4	
1129200	OCS Insulator & Catch Cable Replacement	7,181	7,181	2,334	4,847	2,848	536					496	349	2,952	L9	
1130102	Financial System Upgrades - Contract Management System	1,250	1,087	776	311							600	437	50	L14	
1142500	Centralized Train Control (CTC)	14,333	14,333	14,248	85	5,145						8,017	1,071	100	L9	
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	125	1,960					1,668				417	L14	
1143200	University Town Center (UTC) Transit Center	5,700	5,700	932	4,768							5,700				
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,690	4,690	2,293	2,397	2,212						600	864	1,014	L5, S4	
1144601	ICM Initiative I	10,022	10,022	9,480	542							853		9,169	F11, S2	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 CAPITAL BUDGET (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2018	Estimated Expended Thru June 2017	Remaining Budget as of June 2017	FUNDING SOURCES (a)								OTHER (b)	NOTES
						5307	5309	5339	TCRP	STIP	ARRA	TransNet	TDA		
1144700	Beach Sand Replenishment	26,084	26,084	25,650	434									26,084	L5, L15, L18, L19, L20, L21, S12
1145000	Los Peñasquitos Lagoon Bridge Replacement	49,796	45,183	38,489	6,694	17,570							2,403	25,210	L6, F3
1145300	Rose Canyon Bridge Replacements	14,545	77	76	1	62							0	15	L6
1145400	San Onofre Bridge Replacements	13,641	62	61	1	50							12		
1145500	Airport Connection	1,300	1,300	516	784									1,300	F1, F8
1146100	Del Mar Bluffs IV	1,709	1,107	334	773	800							200	107	L6
1400000	Regional Tolling Back Office System	16,105	16,105	1,780	14,325									16,105	L14, L17
1400302	I-15 Managed Lanes Dynamic Signage	1,352	1,352	702	650									1,352	L17
1400401	SBX Pavement Overlay	7,944	7,944	500	7,444									7,944	L14
1400402	Roadway Toll Collection System	46,234	38,634	73	38,561									38,634	L14, L17
TOTAL MAJOR CAPITAL PROJECTS		275,322	234,297	144,627	89,670	44,797	5,466	7,285	0	0	0	16,266	9,461	151,022	
MINOR CAPITAL PROJECTS															
1128300	Americans with Disabilities Act (ADA) Station Improvements	737	737	670	67	451							113	173	S4, L5
1128400	Document Control	300	300	200	100	160							40	100	S4
1130100	Financial System Upgrades	692	692	500	192								692		
1130101	Financial System Upgrades - Small Business System	547	547	275	272								547		
1130700	Wheel Truing Machine	448	448	90	358								100	348	L5
1130800	Accounts Payable Document Management System	100	100	0	100								100		
1130900	SuperLoop Station Repair	55	55	25	30									55	L5
1131100	NCTD COASTER Train Wash Overhaul	240	240	105	135									240	L6
1131200	NCTD SPRINTER Train Wash Overhaul	452	452	30	422									452	L6
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	166	553						719				
1144900	North Green Beach Bridge Replacement	478	478	477	1	381							75	22	L6
1145100	Substation Feeder Cable Replacement	965	965	835	130	376							589		
TOTAL MINOR CAPITAL PROJECTS		5,733	5,733	3,373	2,360	1,368	0	0	0	0	0	719	2,256	1,390	
TOTAL ACTIVE PROJECTS (TransNet EAP, GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR CAPITAL, AND MINOR CAPITAL PROJECTS)		8,085,081	8,024,618	4,921,657	3,102,961	269,520	1,088,217	15,728	128,052	670,008	245,295	3,265,074	27,384	2,315,340	
PROJECTS PENDING CLOSE-OUT															
1142000	Catenary Contact Wire	17,643	17,643	17,527	116	2,904	1,610			12,000			1,129		
1142300	East Division Maintenance Facility	7,516	7,516	7,476	40	3,183	902				2,232		953	246	L5, L6, S4
1142800	Catenary and Signaling Improvements	2,339	2,339	2,180	159								2,339		L5, S4
1144100	Automated Fare Collection Enhancements	2,130	2,130	2,035	95									2,130	L5, L9
TOTAL PROJECTS PENDING CLOSEOUT		29,628	29,628	29,218	410	6,087	2,512	0	0	0	12,000	2,232	4,421	2,376	
TOTAL ALL CAPITAL PROJECTS		8,114,709	8,054,246	4,950,875	3,103,371	275,607	1,090,729	15,728	128,052	670,008	257,295	3,267,306	31,805	2,317,716	

(a) See Appendix B, Glossary FY 2018 SANDAG Program Budget Acronyms, for descriptions of funding sources
(b) See FY 2018 Capital Budget Notes for explanations of Federal, State, and Local Other Column

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 CAPITAL BUDGET NOTES**

FEDERAL OTHER:

- (F1) Congestion Mitigation and Air Quality
- (F2) Federal Highway Administration
- (F3) Federal Transportation Investment Generating Economic Recovery
- (F4) Transportation, Community, and System Preservation Program
- (F5) Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008
- (F6) Coordinated Border Infrastructure
- (F7) Regional Surface Transportation Program
- (F8) Federal High Priority Project Demonstration
- (F9) Surface Transportation Program
- (F10) Interstate Maintenance
- (F11) Intelligent Transportation Systems
- (F12) Highway Safety Improvement Program
- (F13) Federal Active Transportation Program
- (F14) U.S. Fish and Wildlife Service
- (F15) Homeland Security
- (F16) AMTRAK

STATE OTHER:

- (S1) State Active Transportation Program
- (S2) Caltrans (includes SHOPP, G-12, State oversight, environmental support, and Caltrans PTA)
- (S3) Corridor Mobility Improvement Account
- (S4) State Transit Assistance
- (S5) Department of Fish and Game
- (S6) Trade Corridors Improvement Fund
- (S7) Freeway Service Patrol
- (S8) Proposition 1B
- (S9) State Value Pricing
- (S10) State Cap-and-Trade Funds
- (S11) Coastal Conservancy
- (S12) Department of Boating and Waterways
- (S13) Proposition 1A

LOCAL OTHER:

- (L1) City of Chula Vista
- (L2) City of Santee
- (L3) UC San Diego
- (L4) City of San Diego
- (L5) Miscellaneous Project Revenue
- (L6) North County Transit District
- (L7) County of San Diego
- (L8) Port of San Diego
- (L9) Metropolitan Transit System
- (L10) Vista Unified School District
- (L11) Private Development
- (L12) Otay Water District
- (L13) Bicycle Transportation Account
- (L14) South Bay Expressway
- (L15) City of Oceanside
- (L16) Buena Vista Lagoon Foundation
- (L17) I-15 FasTrak Revenue
- (L18) City of Carlsbad
- (L19) City of Encinitas
- (L20) City of Imperial Beach
- (L21) City of Solana Beach
- (L22) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 CAPITAL PROGRAM EXPENDITURES (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2018	Estimated Expended Thru June 2017	Remaining Budget as of June 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
TransNet EARLY ACTION PROJECTS															
1200100	TransNet Project Office	36,887	36,887	3,600	33,287	3,800	3,800	3,800	3,700	3,700	3,700	3,687	3,600	3,500	36,887
1200200	Project Biological Mitigation Fund	458,000	458,000	192,955	265,045	52,375	62,850	50,725	38,600	27,340	14,816	8,775	5,188	4,376	458,000
1200300	Regional Habitat Conservation Fund	44,519	44,519	33,219	11,300	4,100	4,100	3,100							44,519
1041500	Mid-Coast Corridor														
1041502	SuperLoop	36,071	36,071	32,694	3,377	2,514	863								36,071
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	523,693	1,647,508	316,211	414,588	360,018	267,414	102,825	50,303	47,912	48,037	40,200	2,171,201
1200500	I-5 Corridor														
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,254	532	532									74,786
1200502	I-5 HOV Extension & Lomas Santa Fe Interchange	67,720	67,720	67,404	316	118	81	117							67,720
1200503	I-5/SR 56 Interchange	18,963	18,963	12,735	6,228	818	818	4,592							18,963
1200504	I-5 North Coast: 2 HOV Lanes	474,800	474,800	167,226	307,574	85,905	78,815	68,905	37,954	11,199	10,353	10,357	2,268	1,818	474,800
1200505	I-5/I-8 West to North Connector Improvements	17,300	17,300	17,293	7	4	3								17,300
1200506	I-5/Genesee Interchange and Widening	116,435	116,435	94,815	21,620	17,622	1,624	692	530	530	530	92			116,435
1200507	I-5/Voigt Drive Improvements	11,750	11,750	5,367	6,383	631	1	1	640	780	2,780	1,550			11,750
1200508	I-5/Gilman Drive Bridge	19,407	19,407	7,228	12,179	10,965	1,214								19,407
1201500	I-15 Corridor														
1201501	I-15 Express Lanes South Segment	338,857	338,857	330,276	8,581	750	7,831								338,857
1201502	I-15 Express Lanes Middle Segment	466,769	466,769	464,009	2,760	2,760									466,769
1201503	I-15 Express Lanes North Segment	185,479	185,479	182,939	2,540	2,540									185,479
1201504	I-15 FasTrak @	26,792	26,792	26,541	251	251									26,792
1201506	I-15 Mira Mesa Direct Access Ramp - Bus Rapid Transit Station	54,897	54,897	54,854	43	43									54,897
1201507	SR 15 BRT Stations: Mid-City Centerline Stations	61,349	61,349	54,696	6,653	4,214	2,155	284							61,349
1201509	Downtown BRT Stations	20,926	20,926	20,906	20	20									20,926
1201510	SR 78 Nordahl Road Interchange	24,220	24,220	23,732	488	488									24,220
1201511	Mira Mesa Blvd BRT Priority Treatments	9,054	9,054	3,524	5,530	5,526	4								9,054
1201513	South Bay BRT Maintenance Facility	60,534	60,534	60,032	502	502									60,534
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	3,714	42,261	39,800	2,461								45,975
1201515	Clairemont Mesa Blvd BRT Stations	1,775	1,775	1,601	174	164	10								1,775
1201518	I-15 Mira Mesa Transit Station Parking Structure	15,372	15,372	7,523	7,849	7,849									15,372
1205200	SR 52 Corridor														
1205203	SR 52 Extension	460,509	460,509	456,143	4,366	5	4,361								460,509
1207600	SR 76 Corridor														
1207602	SR 76 Middle	165,244	165,244	163,040	2,204	409	1,795								165,244
1207606	SR 76 East	198,664	198,664	175,370	23,294	14,120	6,472	758	758	556	242	61	327		198,664
1210000	Blue and Orange Line Improvements														
1210020	Blue Line Crossover and Signals	40,839	40,839	40,831	8	5	3								40,839
1210030	Blue Line Station Rehab	133,260	133,260	133,255	5	5									133,260
1210040	Orange and Blue Line Traction Power Substations	29,856	29,856	29,763	93	92	1								29,856
1210070	Orange and Blue Line Platforms	69,272	69,272	69,271	1	1									69,272
1230000	Coastal Corridor														
1239801	Sorrento to Miramar Phase 1	45,741	45,741	45,343	398	374	24								45,741
1239803	Oceanside Station Pass-Through Track	27,428	27,428	26,476	952	900	52								27,428
1239804	Carlsbad Double-Track	20,200	20,200	20,200	0										20,200
1239805	Poinsettia Station Improvements	28,748	28,748	3,724	25,024	7,391	12,084	5,530	19						28,748
1239806	San Elijo Lagoon Double Track	72,849	72,849	28,026	44,823	27,587	13,610	3,586	40						72,849
1239807	Sorrento Valley Double Track	32,989	32,989	32,649	340	324	16								32,989
1239809	Eastbrook to Shell Double Track	6,920	6,920	5,876	1,044	1,044									6,920
1239810	Carlsbad Village Double Track	4,480	4,480	2,704	1,776	1,776									4,480
1239811	Elvira to Morena Double Track	192,521	192,521	98,243	94,278	53,102	25,619	15,007	380	170					192,521
1239812	Sorrento to Miramar Phase 2	11,000	11,000	7,944	3,056	1,890	1,166								11,000
1239813	San Dieguito Lagoon Double Track and Platform	9,470	9,470	8,911	559	559									9,470
1239814	COASTER Preliminary Engineering	1,072	1,072	1,023	49	27	12	10							1,072
1239815	San Diego River Bridge	93,866	93,866	36,169	57,697	25,247	25,852	6,381	100	117					93,866
1239816	Batiquitos Lagoon Double Track	52,900	52,900	8,997	43,903	1,485	16,847	20,980	4,397	194					52,900
1239817	Chesterfield Drive Crossing Improvements	6,179	6,179	1,244	4,935	2,125	1,852	928	30						6,179
1240000	Mid-City Rapid Bus														
1240001	Mid-City Rapid Bus	44,478	44,478	43,199	1,279	1,279									44,478

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 CAPITAL PROGRAM EXPENDITURES (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2018	Estimated Expended Thru June 2017	Remaining Budget as of June 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
1280500 I-805 Corridor															
1280504	South Bay BRT	119,494	119,494	43,480	76,014	45,532	30,223	259							119,494
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp (DAR)	95,730	95,730	94,478	1,252	327	313	263	349						95,730
1280508	SR 94 Express Lanes: I-805 to Downtown	22,600	22,600	21,316	1,284	1,284									22,600
1280510	I-805 South: 2HOV & Direct Access Ramp (DAR)	179,461	179,461	169,477	9,984	5,570	4,312	76	26						179,461
1280511	I-805 North: 2HOV Lanes	119,000	119,000	111,270	7,730	3,790	2,823	309	310	210	288				119,000
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	2,216	28,684	27,356	1,313	5	5	5					30,900
1280515	I-805 South Soundwalls	16,329	16,329	15,767	562	562									16,329
TOTAL TransNet EARLY ACTION PROJECTS		7,154,950	7,154,950	4,359,635	2,795,315	780,870	726,168	542,526	351,552	143,926	79,312	68,747	55,820	46,394	7,154,950
TCIF/GOODS MOVEMENT															
1201101	SR 11 and Otay Mesa East Port of Entry	158,499	158,499	143,204	15,295	15,295									158,499
1300601	San Ysidro Intermodal Freight Facility	41,860	41,860	40,850	1,010	660	350								41,860
1300602	South Line Rail Freight Capacity	48,493	48,493	48,373	120	120									48,493
1300702	Port Access Improvement: 32nd Street	2,865	2,865	2,864	1	1									2,865
1390501	SR 905: I-805 to Britannia Boulevard	82,513	82,513	82,464	49	49									82,513
1390504	SR 905/125/11 Northbound Connectors	21,506	21,506	21,204	302	302									21,506
1390505	SR 905/125/11 Southbound Connectors	68,947	68,947	6,737	62,210	10,359	33,204	17,500	1,147						68,947
TOTAL TCIF/GOODS MOVEMENT PROJECTS		424,683	424,683	345,696	78,987	26,786	33,554	17,500	1,147	0	0	0	0	0	424,683
REGIONAL BIKEWAY PROJECTS															
1129900	Bayshore Bikeway: 8B Main Street to Palomar	3,193	3,193	1,408	1,785	282	1,488	15							3,193
1143700	Bayshore Bikeway: Segments 4 & 5	7,985	7,985	7,792	193	188	5								7,985
1223014	SR 15 Commuter Bike Facility	15,615	15,615	14,913	702	212	210	210	70						15,615
1223016	Coastal Rail Trail San Diego: Rose Creek	22,536	22,536	4,890	17,646	10,015	7,616	5	5	5					22,536
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	6,133	6,133	1,322	4,811	1,202	3,048	556	5						6,133
1223018	Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	102	102	5	97	42	55								102
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	5,946	5,946	3,454	2,492	200	1,466	826							5,946
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	21,559	21,559	5,567	15,992	433	11,371	4,188							21,559
1223023	Inland Rail Trail	56,500	37,062	20,103	16,959	12,662	4,297								37,062
1223052	San Diego River Trail: Qualcomm Stadium Segment	2,286	2,286	665	1,621	1,591	30								2,286
1223053	San Diego River Trail: Carlton Oaks Segment	1,582	1,582	939	643	643									1,582
1223054	Central Avenue Bikeway	904	904	364	540	477	63								904
1223055	Bayshore Bikeway: Barrio Logan	17,398	17,398	1,678	15,720	6,049	9,671								17,398
1223056	Border to Bayshore Bikeway	12,216	12,216	522	11,694	1,649	9,840	205							12,216
1223057	Pershing Drive Bikeway	12,314	12,314	1,232	11,082	456	7,912	2,709	5						12,314
1223058	Downtown to Imperial Avenue Bikeway	13,488	13,488	1,233	12,255	1,720	866	3,473	6,191	5					13,488
1223078	North Park/Mid-City Bikeways: Landis Bikeway	4,639	4,639	555	4,084	445	2,360	1,279							4,639
1223079	North Park/Mid-City Bikeways: Howard-Orange Bikeway	1,736	1,736	72	1,664	1,195	469								1,736
1223080	North Park/Mid-City Bikeways: Monroe Bikeway	526	526	56	470	340	130								526
1223081	North Park/Mid-City Bikeways: University Bikeway	1,076	1,076	113	963	592	366	5							1,076
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	8,718	8,718	710	8,008	1,033	6,904	71							8,718
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	5,795	5,795	722	5,073	626	277	4,016	154						5,795
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	1,220	1,220	3	1,217	450	527	240							1,220
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	358	358	2	356	25	171	160							358
1223086	Uptown Bikeways: Park Boulevard Bikeway	568	568	6	562	187	260	95	20						568
TOTAL REGIONAL BIKEWAY PROJECTS		224,393	204,955	68,326	136,629	42,714	69,402	18,053	6,450	10	0	0	0	0	204,955
MAJOR CAPITAL PROJECTS															
1049600	East County Bus Maintenance Facility	44,957	44,957	44,867	90	90									44,957
1128100	Mainline Drainage	6,394	6,394	1,391	5,003	4,993	10								6,394
1129200	OCS Insulator & Catch Cable Replacement	7,181	7,181	2,334	4,847	4,007	839	1							7,181
1130102	Financial System Upgrades - Contract Management System	1,250	1,087	776	311	311									1,087
1142500	Centralized Train Control (CTC)	14,333	14,333	14,248	85	60	25								14,333
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	125	1,960	860	1,075	25							2,085
1143200	University Town Center (UTC) Transit Center	5,700	5,700	932	4,768	4,768									5,700
1144000	Substation Supervisory Control and Data Acquisition (SCADA)	4,690	4,690	2,293	2,397	2,080	317								4,690
1144601	ICM Initiative I	10,022	10,022	9,480	542	180	150	100	112						10,022
1144700	Beach Sand Replenishment	26,084	26,084	25,650	434	404	30								26,084

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 CAPITAL PROGRAM EXPENDITURES (\$1,000s)**


Project Number	Project Title	Approved Budget	Funded Budget Thru FY 2018	Estimated Expended Thru June 2017	Remaining Budget as of June 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
1145000	Los Peñasquitos Lagoon Bridge Replacement	49,796	45,183	38,489	6,694	6,694									45,183
1145300	Rose Canyon Bridge Replacements	14,545	77	76	1	1									77
1145400	San Onofre Bridge Replacements	13,641	62	61	1	1									62
1145500	Airport Connection	1,300	1,300	516	784	784									1,300
1146100	Del Mar Bluffs IV	1,709	1,107	334	773	712	61								1,107
1400000	Regional Tolling Back Office System	16,105	16,105	1,780	14,325	6,243	4,680	1,626	1,776						16,105
1400302	I-15 Managed Lanes Dynamic Signage	1,352	1,352	702	650	650									1,352
1400401	SBX Pavement Overlay	7,944	7,944	500	7,444	7,354	90								7,944
1400402	Roadway Toll Collection System	46,234	38,634	73	38,561	3,969	24,483	8,531	523	1,055.0					38,634
TOTAL MAJOR CAPITAL PROJECTS		275,322	234,297	144,627	89,670	44,161	31,760	10,283	2,411	1,055	0	0	0	0	234,297
MINOR CAPITAL PROJECTS															
1128300	Americans with Disabilities Act (ADA) Station Improvements	737	737	670	67	67									737
1128400	Document Control	300	300	200	100	35	50	15							300
1130100	Financial System Upgrades	692	692	500	192	96	96								692
1130101	Financial System Upgrades - Small Business System	547	547	275	272	136	136								547
1130700	Wheel Truing Machine	448	448	90	358	100	164	94							448
1130800	Accounts Payable Document Management System	100	100	0	100	50	50								100
1130900	SuperLoop Station Repair	55	55	25	30	30									55
1131100	NCTD COASTER Train Wash Overhaul	240	240	105	135	135									240
1131200	NCTD SPRINTER Train Wash Overhaul	452	452	30	422	416	6								452
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	166	553	298	255								719
1144900	North Green Beach Bridge Replacement	478	478	477	1	1									478
1145100	Substation Feeder Cable Replacement	965	965	835	130	130									965
TOTAL MINOR CAPITAL PROJECTS		5,733	5,733	3,373	2,360	1,494	757	109	0	0	0	0	0	0	5,733
TOTAL ACTIVE PROJECTS (TransNet EAP, GOODS MOVEMENT, REGIONAL BIKEWAY, MAJOR CAPITAL, AND MINOR CAPITAL PROJECTS)		8,085,081	8,024,618	4,921,657	3,102,961	896,025	861,641	588,471	361,560	144,991	79,312	68,747	55,820	46,394	8,024,618
PROJECTS PENDING CLOSE-OUT															
1142000	Catenary Contact Wire	17,643	17,643	17,527	116	116									17,643
1142300	East Division Maintenance Facility	7,516	7,516	7,476	40	40									7,516
1142800	Catenary and Signaling Improvements	2,339	2,339	2,180	159	159									2,339
1144100	Automated Fare Collection Enhancements	2,130	2,130	2,035	95	95									2,130
TOTAL PROJECTS PENDING CLOSEOUT		29,628	29,628	29,218	410	410	0	0	0	0	0	0	0	0	29,628
TOTAL ALL CAPITAL PROJECTS		8,114,709	8,054,246	4,950,875	3,103,371	896,435	861,641	588,471	361,560	144,991	79,312	68,747	55,820	46,394	8,054,246

CHAPTER 9.1

***TransNet* EARLY ACTION PROGRAM**

Projects shown in this section describe efforts relating to major transit, highway, and environmental mitigation projects being funded in part by TransNet. In November 2004, voters approved an extension of the TransNet sales tax for specific improvements to the region's transportation network, including the associated environmental mitigation.

Project Number: 1200100	Corridor Director: Susan Huntington
RTIP Number:	Project Manager: Susan Huntington
Project Name: <i>TransNet</i> Project Office	PM Phone Number: (619) 595-5389

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Implement project control measures for the <i>TransNet</i> Early Action Program including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, Dashboard development, and consultant contract administration.		Dashboard v1.0 deployed July 2006. Dashboard v2.0 deployed December 2010. Dashboard v3.0 deployed December 2013. Automated budget change request process implemented fall 2014. Web-based Change Request form automation implemented spring 2016. Emphasis in FY 2018 will be continued implementation of the <i>TransNet</i> Early Action Program.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

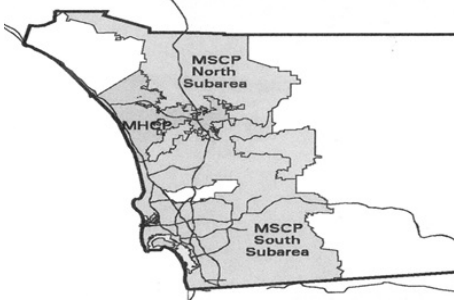
SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$3,600	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,500	\$36,887
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$3,600	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,500	\$36,887

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$3,600	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,687	\$3,600	\$3,500	\$36,887
<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Number: 1200200	Corridor Director: Keith Greer
RTIP Number:	Project Manager: Keith Greer
Project Name: Project Biological Mitigation Fund	PM Phone Number: (619) 699-7390

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Habitat acquisition, restoration, creation, enhancement, and management and monitoring necessary to meet regional transportation project mitigation requirements.		Thirty-nine parcels totaling approximately 8,600 acres have been acquired and over 200 acres are currently under restoration. Major restoration of coastal lagoons has commenced to implement the North Coast Corridor Public Works Plan, as well as the Mid-Coast Light Rail projects.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2,714	\$500	\$500	\$1,000	\$1,000	\$1,000	\$500	\$500	\$250	\$0	\$0	\$7,964
Environmental Document	5,808	5,000	750	300	200	200	150	50	40	0	0	12,498
Design	1,496	280	0	0	0	0	0	0	0	0	0	1,776
Right-of-Way Support	47	1,720	2,000	2,000	1,000	1,000	1,000	200	200	0	0	9,167
Right-of-Way Capital	96,164	5,000	5,000	5,000	4,000	2,500	2,000	998	1,000	500	0	122,162
Construction Support	719	1,000	1,000	500	500	500	500	100	20	20	11	4,870
Construction Capital	15,623	2,000	39,000	50,000	40,000	30,000	20,000	10,000	5,000	4,668	4,365	220,656
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	100	100	50	30	20	20	20	20	0	0	360
Communications	1	50	50	25	20	5	5	5	5	0	0	166
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$122,572	\$15,650	\$48,400	\$58,875	\$46,750	\$35,225	\$24,175	\$11,873	\$6,535	\$5,188	\$4,376	\$379,619

CALTRANS EXPENDITURE PLAN(\$000)

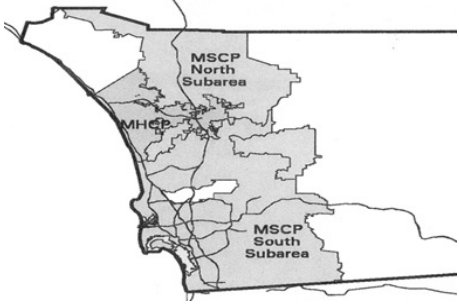
BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$2,183	\$40	\$25	\$25	\$25	\$25	\$25	\$25	\$20	\$0	\$0	\$2,393
Design	2,592	350	350	350	350	250	400	312	100	0	0	5,054
Right-of-Way Support	3,900	200	100	100	100	100	40	30	20	0	0	4,590
Right-of-Way Capital	32,171	0	0	0	0	0	0	0	0	0	0	32,171
Construction Support	3,394	1,000	1,000	1,000	1,000	500	200	200	100	0	0	8,394
Construction Capital	6,403	2,500	2,500	2,500	2,500	2,500	2,500	2,376	2,000	0	0	25,779
Total Caltrans	\$50,643	\$4,090	\$3,975	\$3,975	\$3,975	\$3,375	\$3,165	\$2,943	\$2,240	\$0	\$0	\$78,381
Total SANDAG & Caltrans	\$173,215	\$19,740	\$52,375	\$62,850	\$50,725	\$38,600	\$27,340	\$14,816	\$8,775	\$5,188	\$4,376	\$458,000
TransNet Pass-Through	\$50,643	\$4,090	\$3,975	\$3,975	\$3,975	\$3,375	\$3,165	\$2,943	\$2,240	\$0	\$0	\$78,381
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -EMP	\$172,962	\$19,740	\$52,375	\$62,850	\$50,725	\$38,600	\$27,340	\$14,816	\$8,775	\$5,188	\$4,376	\$457,747
Other Revenues*	253	0	0	0	0	0	0	0	0	0	0	253
TOTAL	\$173,215	\$19,740	\$52,375	\$62,850	\$50,725	\$38,600	\$27,340	\$14,816	\$8,775	\$5,188	\$4,376	\$458,000

*U.S. Fish and Wildlife Service and Buena Vista Lagoon Foundation

Project Number: 1200300	Corridor Director: Muggs Stoll
RTIP Number:	Project Manager: Keith Greer
Project Name: Regional Habitat Conservation Fund	PM Phone Number: (619) 699-7390

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Provide funding to assist with regional habitat management and monitoring as described in the <i>TransNet</i> Extension Ordinance.		Eight cycles of land management grants have been approved by the SANDAG Board of Directors, which have provided 98 grants totaling \$14.6 million dollars throughout the region. \$9.5 million dollars have been provided as matching funds by the land managers. In addition, work continues with federal, state, and university experts on how to determine best management and monitoring practices for biological resources in open space preserves.
PROJECT LIMITS		MAJOR MILESTONES
Regionwide		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$446	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$846
Environmental Document	8,966	2,000	3,000	3,000	2,000	0	0	0	0	0	0	18,966
Design	787	0	0	0	0	0	0	0	0	0	0	787
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	16,366	1,509	0	0	0	0	0	0	0	0	0	17,875
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	50	0	0	0	0	0	0	0	0	0	0	50
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$26,615	\$3,609	\$3,100	\$3,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$38,524

GRANTEES EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	1,995	1,000	1,000	1,000	1,000	0	0	0	0	0	0	5,995
Total Grantees	\$1,995	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,995
Total SANDAG & Grantees	\$28,610	\$4,609	\$4,100	\$4,100	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$44,519
<i>TransNet</i> Pass-Through	\$1,995	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,995
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Local												
91000100 <i>TransNet</i> -EMP	28,267	4,609	4,100	4,100	3,100	0	0	0	0	0	0	44,176
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
TOTAL	\$28,610	\$4,609	\$4,100	\$4,100	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$44,519

Project Number: 1041502	Corridor Director: Bruce Schmith
RTIP Number: SAN46	Project Manager: Bruce Schmith
Project Name: SuperLoop	PM Phone Number: (619) 595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New <i>Rapid</i> bus service, traffic signal priority measures, new signalized intersections, street modifications, new <i>Rapid</i> bus vehicles, and new enhanced transit stops.		Construction of the final six bus shelters is underway and the canopy fabrication is approximately 50 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
In University City along Voigt Drive, Genesee Avenue, Nobel Drive, Gilman Drive, and Executive Drive		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Aug-07</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-11</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-11</td> </tr> <tr> <td>Open to Public</td> <td>Jun-12</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	Aug-07	Final Environmental Document	Sep-09	Ready to Advertise	Feb-11	Begin Construction	Aug-11	Open to Public	Jun-12	Close-Out	Dec-18
Draft Environmental Document	Aug-07													
Final Environmental Document	Sep-09													
Ready to Advertise	Feb-11													
Begin Construction	Aug-11													
Open to Public	Jun-12													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$3,373	\$100	\$80	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,593
Environmental Document	892	0	0	0	0	0	0	0	0	0	0	892
Design	5,968	150	30	10	0	0	0	0	0	0	0	6,158
Right-of-Way Support	0	65	30	0	0	0	0	0	0	0	0	95
Right-of-Way Capital	309	60	30	0	0	0	0	0	0	0	0	399
Construction Support	3,240	100	400	100	0	0	0	0	0	0	0	3,840
Construction Capital	10,430	500	1,700	600	0	0	0	0	0	0	0	13,230
Vehicles	7,254	0	0	0	0	0	0	0	0	0	0	7,254
Legal Services	0	3	4	3	0	0	0	0	0	0	0	10
Communications	0	50	40	10	0	0	0	0	0	0	0	100
Project Contingency	0	200	200	100	0	0	0	0	0	0	0	500
Total SANDAG	\$31,466	\$1,228	\$2,514	\$863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$31,466	\$1,228	\$2,514	\$863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
70110001 FTA 5309 CA-03-0531	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617
Local												
91000100 TransNet-MC	30,127	1,228	2,514	863	0	0	0	0	0	0	0	34,732
91140001 UC San Diego	722	0	0	0	0	0	0	0	0	0	0	722
TOTAL	\$31,466	\$1,228	\$2,514	\$863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,071

Project Number: 1257001	Corridor Director: John Haggerty
RTIP Number: SAN23	Project Manager: John Haggerty
Project Name: Mid-Coast Light Rail Transit (LRT)	PM Phone Number: (619) 699-6937

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
A new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and Westfield UTC.		Right-of-way and permits are complete. Construction continues for utility relocations. Construction of the light rail to Westfield UTC began in November 2016; grading, structure, and street widening work is underway.											
PROJECT LIMITS		MAJOR MILESTONES											
On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to Westfield UTC.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>May-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-16</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-16</td> </tr> <tr> <td>Open to Public</td> <td>Sep-21</td> </tr> <tr> <td>Close-Out</td> <td>Jun-26</td> </tr> </table>	Draft Environmental Document	May-13	Final Environmental Document	Nov-14	Ready to Advertise	Jan-16	Begin Construction	Jun-16	Open to Public	Sep-21	Close-Out	Jun-26
Draft Environmental Document	May-13												
Final Environmental Document	Nov-14												
Ready to Advertise	Jan-16												
Begin Construction	Jun-16												
Open to Public	Sep-21												
Close-Out	Jun-26												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$27,997	\$10,610	\$6,716	\$6,526	\$4,962	\$4,353	\$5,397	\$0	\$0	\$0	\$0	\$66,561
Environmental Document	25,684	4,263	1,000	800	265	400	150	0	0	0	0	32,562
Design	121,565	19,213	5,091	6,690	1,505	1,147	360	0	0	0	0	155,571
Right-of-Way Support	1,762	3,648	318	0	0	0	0	0	0	0	0	5,728
Right-of-Way Capital	38,653	45,000	938	790	0	0	0	0	0	0	0	85,381
Construction Support	2,361	20,792	13,607	14,852	12,655	21,566	1,599	0	0	0	0	87,432
Construction Capital	5,185	152,565	221,725	293,605	238,096	147,469	35,243	0	0	0	0	1,093,888
Vehicles	0	26,763	31,635	44,434	43,213	23,934	0	0	0	0	0	169,979
Legal Services	1,232	954	559	363	528	528	235	0	0	0	0	4,399
Communications	397	235	221	221	221	221	36	0	0	0	0	1,552
Project Contingency	0	6,682	20,523	26,736	26,070	22,578	7,587	0	0	0	0	110,176
Subtotal SANDAG	\$224,836	\$290,725	\$302,333	\$395,017	\$327,515	\$222,196	\$50,607	\$0	\$0	\$0	\$0	\$1,813,229
Finance Cost	4,021	3,766	13,753	19,521	32,476	45,193	52,218	50,303	47,912	48,037	40,200	357,400
Total SANDAG	\$228,857	\$294,491	\$316,086	\$414,538	\$359,991	\$267,389	\$102,825	\$50,303	\$47,912	\$48,037	\$40,200	\$2,170,629

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	220	0	0	0	0	0	0	0	0	0	0	220
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	125	125	50	27	25	0	0	0	0	0	352
Total Caltrans	\$220	\$125	\$125	\$50	\$27	\$25	\$0	\$0	\$0	\$0	\$0	\$572
Total SANDAG & Caltrans	\$229,077	\$294,616	\$316,211	\$414,588	\$360,018	\$267,414	\$102,825	\$50,303	\$47,912	\$48,037	\$40,200	\$2,171,201
TransNet Pass-Through	\$220	\$125	\$125	\$50	\$27	\$25	\$0	\$0	\$0	\$0	\$0	\$572
Caltrans RE Services	\$0	\$1,000	\$2,500	\$2,500	\$2,500	\$1,000	\$148	\$0	\$0	\$0	\$0	\$9,648

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
7030001 FTA-CA-03-0784	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129
7260001 FFGA FTA-CA-2016-021 ¹	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	43,380	1,043,380
Local												
91000100 TransNet -MC	181,740	0	150,000	190,479	117,304	80,162	50,607	0	0	0	0	770,292
91000100 TransNet -MC AC ²	43,187	90,850	52,458	104,588	110,238	42,059	(100,000)	(100,000)	(100,000)	(100,000)	(43,380)	0
Finance Costs	4,021	3,766	13,753	19,521	32,476	45,193	52,218	50,303	47,912	48,037	40,200	357,400
TOTAL	\$229,077	\$294,616	\$316,211	\$414,588	\$360,018	\$267,414	\$102,825	\$50,303	\$47,912	\$48,037	\$40,200	\$2,171,201

¹Total project cost including finance charge is estimated at \$2.17 billion, the FTA is anticipated to contribute a total of \$1.04 billion over the life of the project but limited to \$100 million on an annual basis. FY 2017 funding includes FY 2016 allocation. The last year of receipt is anticipated to be 2026.

²The TransNet -MC AC line represents the advance of TransNet in the form of bond proceeds to cover the difference until the federal contribution is received.

Project Number: 1200501	Corridor Director: Allan Kosup
RTIP Number: CAL09	Project Manager: Arturo Jacobo
Project Name: I-5 North Coast: 4 Express Lanes	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document and Public Works Plan for four managed lanes including direct access ramps at various locations.		Final environmental approval received. Close-out of the phase is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 from La Jolla Village Drive to Vandegrift Boulevard		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Jan-15	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jun-10													
Final Environmental Document	Jan-15													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,384	\$9	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,398
Environmental Document	13,702	548	0	0	0	0	0	0	0	0	0	14,250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	57	1	0	0	0	0	0	0	0	0	0	58
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	170	4	0	0	0	0	0	0	0	0	0	174
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,313	\$562	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,880

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$54,069	\$200	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,771
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	1,510	170	25	0	0	0	0	0	0	0	0	1,705
Right-of-Way Capital	2,430	0	0	0	0	0	0	0	0	0	0	2,430
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$58,009	\$370	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,906
Total SANDAG & Caltrans	\$73,322	\$932	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,786
TransNet Pass-Through	\$12,341	\$464	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,307
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
CBI	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416
Interstate Maintenance	3,886	0	0	0	0	0	0	0	0	0	0	3,886
RSTP	30,426	0	(69)	0	0	0	0	0	0	0	0	30,357
STP	751	0	0	0	0	0	0	0	0	0	0	751
State												
STIP-RIP	10,189	0	0	0	0	0	0	0	0	0	0	10,189
Local												
91000100 TransNet-MC	27,654	932	601	0	0	0	0	0	0	0	0	29,187
TOTAL	\$73,322	\$932	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,786

Project Number: 1200502	Corridor Director: Allan Kosup
RTIP Number: CAL09 A/B	Project Manager: Arturo Jacobo
Project Name: I-5 HOV Extension & Lomas Santa Fe Interchange	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct northbound High-Occupancy Vehicle (HOV) lane from Del Mar Heights Road to Manchester Avenue and southbound HOV lane from Sorrento Valley Boulevard to Manchester Avenue. Modify Lomas Santa Fe Avenue interchange and construct auxiliary lanes.		The HOV lanes are open to traffic. Landscaping is 80 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 from Sorrento Valley Boulevard to Manchester Avenue		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-05</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-06</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-07</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-07</td> </tr> <tr> <td>Open to Public</td> <td>Feb-09</td> </tr> <tr> <td>Close-Out</td> <td>Sep-19</td> </tr> </table>	Draft Environmental Document	Sep-05	Final Environmental Document	Sep-06	Ready to Advertise	May-07	Begin Construction	Aug-07	Open to Public	Feb-09	Close-Out	Sep-19
Draft Environmental Document	Sep-05													
Final Environmental Document	Sep-06													
Ready to Advertise	May-07													
Begin Construction	Aug-07													
Open to Public	Feb-09													
Close-Out	Sep-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$720	\$4	\$2	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$730
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4	0	0	0	0	0	0	0	0	0	0	4
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	1,302	0	0	0	0	0	0	0	0	0	0	1,302
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,026	\$4	\$2	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2,036

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Design	3,089	0	0	0	0	0	0	0	0	0	0	3,089
Right-of-Way Support	104	0	0	0	0	0	0	0	0	0	0	104
Right-of-Way Capital	157	0	0	0	0	0	0	0	0	0	0	157
Construction Support	9,835	79	50	31	15	0	0	0	0	0	0	10,010
Construction Capital	50,884	126	66	48	100	0	0	0	0	0	0	51,224
Total Caltrans	\$65,169	\$205	\$116	\$79	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$65,684
Total SANDAG & Caltrans	\$67,195	\$209	\$118	\$81	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$67,720
TransNet Pass-Through	\$18,496	\$203	\$107	\$88	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$18,980
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
CMIA	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
SHOPP	15,115	0	0	0	0	0	0	0	0	0	0	15,115
State Oversight	1,058	31	0	0	0	0	0	0	0	0	0	1,089
TCRP	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Local												
91000100 TransNet -MC	20,522	178	118	81	117	0	0	0	0	0	0	21,016
TOTAL	\$67,195	\$209	\$118	\$81	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$67,720

Project Number: 1200503	Corridor Director: Allan Kosup
RTIP Number: CAL114	Project Manager: Arturo Jacobo
Project Name: I-5/SR 56 Interchange	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for west-to-north and south-to-east general purpose connectors including final design for one auxiliary lane on eastbound SR 56 from El Camino Real to Carmel Country Road.		Final environmental document is complete. Beginning design work.												
PROJECT LIMITS		MAJOR MILESTONES												
At I-5 and SR 56 interchange		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>May-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-19</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	May-12	Final Environmental Document	Jun-17	Ready to Advertise	Oct-19	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	May-12													
Final Environmental Document	Jun-17													
Ready to Advertise	Oct-19													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$47	\$4	\$8	\$8	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$47	\$4	\$8	\$8	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$112

SANDAG FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-MC	\$47	\$4	\$8	\$8	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$112
TOTAL SANDAG Funding Plan:	\$47	\$4	\$8	\$8	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$112

Caltrans EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$9,202	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,488
Design	0	0	810	810	4,547	0	0	0	0	0	0	6,167
Right-of-Way Support	8	(8)	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$9,210	\$278	\$810	\$810	\$4,547	\$0	\$0	\$0	\$0	\$0	\$0	\$15,655

Caltrans FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP - Sec 115	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Interstate Maintenance (IM)	1,928	0	0	0	0	0	0	0	0	0	0	1,928
STP	3,348	0	0	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	476	283	650	650	3,475	0	0	0	0	0	0	5,534
State												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
Local												
City of San Diego	30	0	0	0	0	0	0	0	0	0	0	30
91000100 TransNet-MC	355	(5)	160	160	1,072	0	0	0	0	0	0	1,742
TOTAL Caltrans Funding Plan:	\$9,210	\$278	\$810	\$810	\$4,547	\$0	\$0	\$0	\$0	\$0	\$0	\$15,655
TransNet Pass-Through	\$355	\$53	\$142	\$388	\$804	\$0	\$0	\$0	\$0	\$0	\$0	\$1,742

CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196

Project Number: 1200503	Corridor Director: Allan Kosup
RTIP Number: CAL114	Project Manager: Arturo Jacobo
Project Name: I-5/SR 56 Interchange	PM Phone Number: (619) 688-6816

Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total CITY OF SAN DIEGO	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196

CITY OF SAN DIEGO FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
CBI	\$1,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,942
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
Local												
City of San Diego	879	0	0	0	0	0	0	0	0	0	0	879
TOTAL CITY OF SAN DIEGO Funding Plan:	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,196

EXPENDITURE PLAN - TOTAL PROJECT (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$47	\$4	\$8	\$8	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	12,398	286	0	0	0	0	0	0	0	0	0	12,684
Design	0	0	810	810	4,547	0	0	0	0	0	0	6,167
Right-of-Way Support	8	(8)	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL Expenditure Plan:	\$12,453	\$282	\$818	\$818	\$4,592	\$0	\$0	\$0	\$0	\$0	\$0	\$18,963

FUNDING PLAN - TOTAL PROJECT (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP - Sec 115	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Interstate Maintenance (IM)	1,928	0	0	0	0	0	0	0	0	0	0	1,928
STP	3,348	0	0	0	0	0	0	0	0	0	0	3,348
HPP - SAFETEA-LU	476	283	650	650	3,475	0	0	0	0	0	0	5,534
CBI	1,942	0	0	0	0	0	0	0	0	0	0	1,942
HPP - TEA21	375	0	0	0	0	0	0	0	0	0	0	375
State												
State Oversight	2,073	0	0	0	0	0	0	0	0	0	0	2,073
Local												
City of San Diego	909	0	0	0	0	0	0	0	0	0	0	909
91000100 TransNet-MC	402	(1)	168	168	1,117	0	0	0	0	0	0	1,854
GRAND TOTAL Funding Plan:	\$12,453	\$282	\$818	\$818	\$4,592	\$0	\$0	\$0	\$0	\$0	\$0	\$18,963

Project Number: 1200504	Corridor Director: Allan Kosup
RTIP Number: CAL09/CAL158	Project Manager: Arturo Jacobo
Project Name: I-5 North Coast: 2HOV Lanes	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct two High-Occupancy Vehicle (HOV) lanes in the median of I-5, noise barriers, ramp meters, and fiber optic cable. Replace the San Elijo and Batiquitos Lagoon bridges.		Construction of the San Elijo bridge is 10 percent complete. Design of the Encinitas HOV lanes and Batiquitos bridge replacement is 95 percent complete. Design of the noise barriers is 75 percent complete and design of the Carlsbad HOV lanes is 10 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-5 from Manchester Avenue to SR 78		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jan-16 Begin Construction Dec-16 Open to Public Mar-21 Close-Out Apr-26

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$992	\$700	\$860	\$807	\$707	\$376	\$111	\$103	\$103	\$22	\$18	\$4,799
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	12,130	5,363	0	0	0	0	0	0	0	0	0	17,493
Right-of-Way Support	178	455	247	120	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	6	600	1,212	1,331	1,310	438	0	0	0	0	0	4,897
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	526	600	500	287	250	0	0	0	0	0	0	2,163
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$13,832	\$7,718	\$2,819	\$2,545	\$2,267	\$814	\$111	\$103	\$103	\$22	\$18	\$30,352

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508
Design	64,064	23,060	390	0	0	0	0	0	0	0	0	87,514
Right-of-Way Support	5,032	4,163	3,236	675	0	0	0	0	0	0	0	13,106
Right-of-Way Capital	8,141	11,724	20,730	3,300	0	0	0	0	0	0	0	43,895
Construction Support	1,091	3,418	9,350	10,708	12,588	5,197	2,588	1,750	1,754	700	200	49,344
Construction Capital	4,339	20,136	49,380	61,587	54,050	31,943	8,500	8,500	8,500	1,546	1,600	250,081
Total Caltrans	\$83,175	\$62,501	\$83,086	\$76,270	\$66,638	\$37,140	\$11,088	\$10,250	\$10,254	\$2,246	\$1,800	\$444,448
Total SANDAG & Caltrans	\$97,007	\$70,219	\$85,905	\$78,815	\$68,905	\$37,954	\$11,199	\$10,353	\$10,357	\$2,268	\$1,818	\$474,800
TransNet Pass-Through	\$78,915	\$17,843	\$1,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,302
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
CMAQ	\$0	\$45,688	\$13,721	\$17,539	\$33,046	\$22,470	\$250	\$0	\$0	\$0	\$0	\$132,714
DEMO	0	1,220	0	0	0	0	0	0	0	0	0	1,220
RSTP	0	7,887	21,937	42,505	27,691	3,030	157	0	0	0	0	103,207
State												
SHOPP-ARRA	3,961	1,363	0	0	0	0	0	0	0	0	0	5,324
State (G-12)	299	0	0	0	0	0	0	0	0	0	0	299
STIP-RIP	0	6,098	29,642	14,264	7,128	11,150	10,550	10,250	10,254	2,246	1,800	103,382
Local												
91000100 TransNet -MC	92,747	7,963	20,605	4,507	1,040	1,304	242	103	103	22	18	128,654
TOTAL	\$97,007	\$70,219	\$85,905	\$78,815	\$68,905	\$37,954	\$11,199	\$10,353	\$10,357	\$2,268	\$1,818	\$474,800

Project Number: 1200505	Corridor Director: Joe Hull
RTIP Number: CAL77	Project Manager: Lou Melendez
Project Name: I-5/I-8 West to North Connector Improvements	PM Phone Number: (619) 688-3328

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Widen west to north connector and construct new northbound lane.		The project opened to the public in October 2015. Landscaping is 95 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 from I-8 to Sea World Drive		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-13</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-14</td> </tr> <tr> <td>Open to Public</td> <td>Oct-15</td> </tr> <tr> <td>Close-Out</td> <td>Nov-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-11	Ready to Advertise	Sep-13	Begin Construction	Mar-14	Open to Public	Oct-15	Close-Out	Nov-18
Draft Environmental Document	N/A													
Final Environmental Document	Mar-11													
Ready to Advertise	Sep-13													
Begin Construction	Mar-14													
Open to Public	Oct-15													
Close-Out	Nov-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$89	\$73	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$89	\$73	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$2,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568
Design	3,149	0	0	0	0	0	0	0	0	0	0	3,149
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1	0	0	0	0	0	0	0	0	0	0	1
Construction Support	2,944	86	3	2	0	0	0	0	0	0	0	3,035
Construction Capital	7,548	835	0	0	0	0	0	0	0	0	0	8,383
Total Caltrans	\$16,210	\$921	\$3	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,136
Total SANDAG & Caltrans	\$16,299	\$994	\$4	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,300
TransNet Pass-Through	\$1,500	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,696
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP	\$4,205	\$595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
IM	1,025	0	0	0	0	0	0	0	0	0	0	1,025
State												
SHOPP	9,480	135	0	0	0	0	0	0	0	0	0	9,615
Local												
91000100 TransNet-MC	1,589	264	4	3	0	0	0	0	0	0	0	1,860
TOTAL	\$16,299	\$994	\$4	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,300

Project Number: 1200506	Corridor Director: Allan Kosup
RTIP Number: CAL75	Project Manager: Arturo Jacobo
Project Name: I-5/Genesee Interchange and Widening	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct longer and wider bridge and replace ramp connections on Genesee Avenue, construct retaining walls and a bike path between Voigt Drive and Sorrento Valley Road, and complete the follow-up landscaping project.		Construction is 80 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On I-5 from Voigt Drive to Sorrento Valley Road		Draft Environmental Document Nov-10 Final Environmental Document Jun-11 Ready to Advertise Jul-13 Begin Construction Dec-14 Open to Public Nov-17 Close-Out Mar-24

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$377	\$266	\$174	\$17	\$7	\$5	\$5	\$5	\$1	\$0	\$0	\$857
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	108	42	0	0	0	0	0	0	0	0	0	150
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,659	352	326	0	0	0	0	0	0	0	0	4,337
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	63	15	45	12	0	0	0	0	0	0	0	135
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$4,207	\$675	\$545	\$29	\$7	\$5	\$5	\$5	\$1	\$0	\$0	\$5,479

SANDAG FUNDING PLAN

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-MC	\$4,207	\$675	\$545	\$29	\$7	\$5	\$5	\$5	\$1	\$0	\$0	\$5,479
TOTAL SANDAG Funding Plan:	\$4,207	\$675	\$545	\$29	\$7	\$5	\$5	\$5	\$1	\$0	\$0	\$5,479

Caltrans EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$767	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765
Design	1,712	50	250	50	0	0	0	0	0	0	0	2,062
Right-of-Way Support	2,205	168	5	5	0	0	0	0	0	0	0	2,383
Right-of-Way Capital	1,876	156	1,568	0	0	0	0	0	0	0	0	3,600
Construction Support	7,300	4,296	2,556	409	160	110	110	110	91	0	0	15,142
Construction Capital	33,766	21,551	12,698	1,131	525	415	415	415	0	0	0	70,916
Total Caltrans	\$47,626	\$26,219	\$17,077	\$1,595	\$685	\$525	\$525	\$525	\$91	\$0	\$0	\$94,868

Caltrans FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP	\$2,510	(\$910)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	20,906	21,373	5,289	1,108	95	95	95	95	56	0	0	49,112
State												
SHOPP	6,728	2,196	4,266	0	0	0	0	0	0	0	0	13,190
SLPP	1,703	4,725	1,547	25	0	0	0	0	0	0	0	8,000
State(G-12)	0	0	508	0	0	0	0	0	0	0	0	508
Local												
City of San Diego	12,024	(3,514)	0	0	0	0	0	0	0	0	0	8,510
91000100 TransNet-MC	3,755	2,349	5,467	462	590	430	430	430	35	0	0	13,948
TOTAL Caltrans Funding Plan:	\$47,626	\$26,219	\$17,077	\$1,595	\$685	\$525	\$525	\$525	\$91	\$0	\$0	\$94,868
TransNet Pass-Through	\$3,755	\$3,602	\$4,330	\$494	\$550	\$430	\$430	\$331	\$26	\$0	\$0	\$13,948

Project Number: 1200506
 RTIP Number: CAL75
 Project Name: I-5/Genesee Interchange and Widening

Corridor Director: Allan Kosup
 Project Manager: Arturo Jacobo
 PM Phone Number: (619) 688-6816

CITY OF SAN DIEGO EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700
Design	6,900	0	0	0	0	0	0	0	0	0	0	6,900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	800	0	0	0	0	0	0	0	0	0	0	800
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total CITY OF SAN DIEGO	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

CITY OF SAN DIEGO FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
City of San Diego	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
TOTAL CITY OF SAN DIEGO Funding Plan:	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400

PRIVATE EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,688	0	0	0	0	0	0	0	0	0	0	1,688
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total PRIVATE	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

PRIVATE FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
PRIVATE	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688
TOTAL PRIVATE Funding Plan:	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688

EXPENDITURE PLAN - TOTAL PROJECT (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$377	\$266	\$174	\$17	\$7	\$5	\$5	\$5	\$1	\$0	\$0	\$857
Environmental Document	7,467	(2)	0	0	0	0	0	0	0	0	0	7,465
Design	8,612	50	250	50	0	0	0	0	0	0	0	8,962
Right-of-Way Support	2,313	210	5	5	0	0	0	0	0	0	0	2,533
Right-of-Way Capital	4,364	156	1,568	0	0	0	0	0	0	0	0	6,088
Construction Support	10,959	4,648	2,882	409	160	110	110	110	91	0	0	19,479
Construction Capital	33,766	21,551	12,698	1,131	525	415	415	415	0	0	0	70,916
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	63	15	45	12	0	0	0	0	0	0	0	135
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL Expenditure Plan:	\$67,921	\$26,894	\$17,622	\$1,624	\$692	\$530	\$530	\$530	\$92	\$0	\$0	\$116,435

FUNDING PLAN - TOTAL PROJECT (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP	\$2,510	(\$910)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	20,906	21,373	5,289	1,108	95	95	95	95	56	0	0	49,112
State												
SHOPP	6,728	2,196	4,266	0	0	0	0	0	0	0	0	13,190
SLPP	1,703	4,725	1,547	25	0	0	0	0	0	0	0	8,000
State(G-12)	0	0	508	0	0	0	0	0	0	0	0	508
Local												
91000100 TransNet-MC	7,962	3,024	6,012	491	597	435	435	435	36	0	0	19,427
City of San Diego	26,424	(3,514)	0	0	0	0	0	0	0	0	0	22,910
Private Development	1,688	0	0	0	0	0	0	0	0	0	0	1,688
GRAND TOTAL Funding Plan:	\$67,921	\$26,894	\$17,622	\$1,624	\$692	\$530	\$530	\$530	\$92	\$0	\$0	\$116,435

Project Number: 1200507	Corridor Director: Allan Kosup
RTIP Number: V18/CAL398A	Project Manager: Arturo Jacobo
Project Name: I-5/Voigt Drive Improvements	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design for reconstruction of Voigt Drive bridge and realignment of both Campus Point and Voigt Drive between Lyman Lane and Genesee Avenue; design for southbound auxiliary lane on I-5 between La Jolla Village Drive and Genesee Avenue.		Environmental clearance completed under the I-5/Genesee Interchange and Widening project (1200506) and the I-5 North Coast: 4 Express Lanes project (1200501). Design is 90 percent complete for the auxiliary lane project. Auxiliary lane construction anticipated in FY 2021 and coordinated with construction of the Mid-Coast LRT project.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 between La Jolla Village Drive and Genesee Avenue		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$43	\$18	\$6	\$1	\$1	\$6	\$6	\$26	\$15	\$0	\$0	\$122
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,192	1,379	100	0	0	0	0	0	0	0	0	4,671
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	494	494	2,474	1,485	0	0	4,947
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	5	5	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,235	\$1,402	\$111	\$1	\$1	\$500	\$500	\$2,500	\$1,500	\$0	\$0	\$9,750

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	178	552	520	0	0	0	0	0	0	0	0	1,250
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	140	280	280	50	0	0	750
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$178	\$552	\$520	\$0	\$0	\$140	\$280	\$280	\$50	\$0	\$0	\$2,000
Total SANDAG & Caltrans	\$3,413	\$1,954	\$631	\$1	\$1	\$640	\$780	\$2,780	\$1,550	\$0	\$0	\$11,750
TransNet Pass-Through	\$110	\$550	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$94	\$706	\$0	\$0	\$0	\$500	\$500	\$2,500	\$1,500	\$0	\$0	\$5,800

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
85040001 SHOPP	\$192	\$608	\$0	\$0	\$0	\$500	\$500	\$2,500	\$1,500	\$0	\$0	\$5,800
SHOPP	68	132	0	0	0	140	280	280	50	0	0	950
Local												
91000100 TransNet -MC	3,154	1,213	631	1	1	0	0	0	0	0	0	5,000
TOTAL	\$3,413	\$1,954	\$631	\$1	\$1	\$640	\$780	\$2,780	\$1,550	\$0	\$0	\$11,750

Project Number: 1200508	Corridor Director: Allan Kosup
RTIP Number: V15	Project Manager: Arturo Jacobo
Project Name: I-5/Gilman Drive Bridge	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct new overcrossing over I-5 between Gilman Drive and Medical Center Drive.		Construction is 25 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-5 between La Jolla Village Drive and the Voigt Drive overcrossing		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-16</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-16</td> </tr> <tr> <td>Open to Public</td> <td>Oct-18</td> </tr> <tr> <td>Close-Out</td> <td>Jun-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-16	Begin Construction	Sep-16	Open to Public	Oct-18	Close-Out	Jun-19
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-16													
Begin Construction	Sep-16													
Open to Public	Oct-18													
Close-Out	Jun-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$12	\$146	\$109	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	144	6	0	0	0	0	0	0	0	0	0	150
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	915	1,376	400	0	0	0	0	0	0	0	2,691
Construction Capital	0	5,969	9,306	802	0	0	0	0	0	0	0	16,077
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	5	5	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$156	\$7,041	\$10,796	\$1,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,207

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	31	169	0	0	0	0	0	0	0	0	200
Total Caltrans	\$0	\$31	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Total SANDAG & Caltrans	\$156	\$7,072	\$10,965	\$1,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,407
TransNet Pass-Through	\$0	\$76	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Caltrans RE Office	\$0	\$744	\$1,124	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,080

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-MC	\$156	\$3,498	\$10,132	\$1,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
91140001 UCSD	0	3,574	833	0	0	0	0	0	0	0	0	4,407
TOTAL	\$156	\$7,072	\$10,965	\$1,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,407

Project Number: 1201501	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18B	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes South Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct four express lanes with moveable median barrier.		Express lanes opened to the public in June 2011. Landscaping is complete. Close-out in process.
PROJECT LIMITS		MAJOR MILESTONES
On I-15 from SR 163 to SR 56		Draft Environmental Document Nov-02 Final Environmental Document Mar-03 Ready to Advertise Oct-07 Begin Construction Feb-08 Open to Public Jun-11 Close-Out Apr-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2,476	\$15	\$8	\$218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,717
Environmental Document	1,913	0	0	0	0	0	0	0	0	0	0	1,913
Design	9,281	0	2	0	0	0	0	0	0	0	0	9,283
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	700	0	0	0	0	0	0	0	0	700
Construction Support	26	0	0	34	0	0	0	0	0	0	0	60
Construction Capital	771	0	18	95	0	0	0	0	0	0	0	884
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	452	0	0	0	0	0	0	0	452
Total SANDAG	\$14,467	\$15	\$728	\$799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,009

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770
Design	35,745	0	0	0	0	0	0	0	0	0	0	35,745
Right-of-Way Support	780	0	0	0	0	0	0	0	0	0	0	780
Right-of-Way Capital	1,688	0	0	0	0	0	0	0	0	0	0	1,688
Construction Support	43,618	120	22	3,724	0	0	0	0	0	0	0	47,484
Construction Capital	232,700	373	0	3,308	0	0	0	0	0	0	0	236,381
Total Caltrans	\$315,301	\$493	\$22	\$7,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322,848
Total SANDAG & Caltrans	\$329,768	\$508	\$750	\$7,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,857
TransNet Pass-Through	\$27,732	\$375	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,787
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
CMAQ	\$10,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,744
State												
CMIA	263,033	0	0	6,556	0	0	0	0	0	0	0	269,589
STIP-RIP	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Local												
91000100 TransNet -MC	42,263	508	750	1,275	0	0	0	0	0	0	0	44,796
City of San Diego	2,196	0	0	0	0	0	0	0	0	0	0	2,196
Private Development	1,532	0	0	0	0	0	0	0	0	0	0	1,532
TOTAL	\$329,768	\$508	\$750	\$7,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,857

Project Number: 1201502	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes Middle Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct four express lanes, moveable median barrier, and direct access ramps at Ted Williams Parkway and Rancho Bernardo Road.		Express lanes opened to the public in March 2009. Landscape work is complete. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-15 from SR 56 to Centre City Parkway		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-05</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-06</td> </tr> <tr> <td>Open to Public</td> <td>Mar-09</td> </tr> <tr> <td>Close-Out</td> <td>May-18</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-05	Begin Construction	Oct-06	Open to Public	Mar-09	Close-Out	May-18
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Oct-05													
Begin Construction	Oct-06													
Open to Public	Mar-09													
Close-Out	May-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,172	\$6	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,218
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	128	0	0	0	0	0	0	0	0	0	0	128
Construction Capital	9,945	0	0	0	0	0	0	0	0	0	0	9,945
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$11,245	\$6	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,291

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	30,463	0	0	0	0	0	0	0	0	0	0	30,463
Right-of-Way Support	2,320	0	0	0	0	0	0	0	0	0	0	2,320
Right-of-Way Capital	7,390	0	0	0	0	0	0	0	0	0	0	7,390
Construction Support	48,408	4	1,870	0	0	0	0	0	0	0	0	50,282
Construction Capital	364,170	3	850	0	0	0	0	0	0	0	0	365,023
Total Caltrans	\$452,751	\$7	\$2,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455,478
Total SANDAG & Caltrans	\$463,996	\$13	\$2,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,769
TransNet Pass-Through	\$29,451	\$5	\$3,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,329
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
7210001 CMAQ	\$27,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,761
HPP - SAFETEA-LU	5,000	0	0	0	0	0	0	0	0	0	0	5,000
HPP - Sec 115	1,000	0	0	0	0	0	0	0	0	0	0	1,000
RSTP	64,720	0	0	0	0	0	0	0	0	0	0	64,720
State												
SHOPP	5,205	0	0	0	0	0	0	0	0	0	0	5,205
State (G-12)	4,754	0	0	0	0	0	0	0	0	0	0	4,754
STIP (inc. GARVEE)	243,400	0	0	0	0	0	0	0	0	0	0	243,400
TCRP	64,300	0	0	0	0	0	0	0	0	0	0	64,300
Local												
91000100 TransNet -MC	31,902	13	2,760	0	0	0	0	0	0	0	0	34,675
Miscellaneous Revenue	15,954	0	0	0	0	0	0	0	0	0	0	15,954
TOTAL	\$463,996	\$13	\$2,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,769

Project Number: 1201503	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18A/CAL91	Project Manager: Andrew Rice
Project Name: I-15 Express Lanes North Segment	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct four express lanes, fixed median barrier, and direct access ramps at Hale Avenue.		Express lanes opened to the public in January 2012. Landscaping is complete. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-15 from Centre City Parkway to SR 78		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-08</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-08</td> </tr> <tr> <td>Open to Public</td> <td>Jan-12</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Apr-08	Begin Construction	Jul-08	Open to Public	Jan-12	Close-Out	Dec-17
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Apr-08													
Begin Construction	Jul-08													
Open to Public	Jan-12													
Close-Out	Dec-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2,323	\$5	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,354
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,318	0	0	0	0	0	0	0	0	0	0	5,318
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	10,542	180	53	0	0	0	0	0	0	0	0	10,775
Construction Capital	2,275	78	84	0	0	0	0	0	0	0	0	2,437
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	104	0	0	0	0	0	0	0	0	0	0	104
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$20,562	\$263	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,988

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	22,156	0	99	0	0	0	0	0	0	0	0	22,255
Right-of-Way Support	472	0	83	0	0	0	0	0	0	0	0	555
Right-of-Way Capital	662	0	168	0	0	0	0	0	0	0	0	830
Construction Support	23,492	113	252	0	0	0	0	0	0	0	0	23,857
Construction Capital	115,166	53	1,775	0	0	0	0	0	0	0	0	116,994
Total Caltrans	\$161,948	\$166	\$2,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,491
Total SANDAG & Caltrans	\$182,510	\$429	\$2,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,479
TransNet Pass-Through	\$20,470	\$672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,142
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
CMAQ	\$60,306	\$53	\$341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,700
RSTP	55,492	0	1,162	0	0	0	0	0	0	0	0	56,654
State												
SHOPP	20,859	0	136	0	0	0	0	0	0	0	0	20,995
STIP-RIP	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Local												
91000100 TransNet-MC	40,853	376	901	0	0	0	0	0	0	0	0	42,130
TOTAL	\$182,510	\$429	\$2,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,479

Project Number: 1201504	Corridor Director: Gustavo Dallarda
RTIP Number: SAN04	Project Manager: JoAnn Carlisle
Project Name: I-15 FasTrak®	PM Phone Number: (619) 710-4089

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Deploy electronic tolling equipment, operating system, and construct toll operations office and customer service center.		FasTrak® system deployed at various times coinciding with express lanes openings. Installations at Sabre Springs and Mira Mesa are complete. Network upgrade at SR 163 has begun and will be completed in fall 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-15 between SR 163 and SR 78		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-02</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-03</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-06</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-07</td> </tr> <tr> <td>Open to Public</td> <td>Jan-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	Nov-02	Final Environmental Document	Mar-03	Ready to Advertise	Oct-06	Begin Construction	Oct-07	Open to Public	Jan-12	Close-Out	Jun-18
Draft Environmental Document	Nov-02													
Final Environmental Document	Mar-03													
Ready to Advertise	Oct-06													
Begin Construction	Oct-07													
Open to Public	Jan-12													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2,288	\$17	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,320
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	875	0	0	0	0	0	0	0	0	0	0	875
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,874	0	0	0	0	0	0	0	0	0	0	1,874
Construction Capital	20,411	123	236	0	0	0	0	0	0	0	0	20,770
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	172	228	0	0	0	0	0	0	0	0	0	400
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$25,620	\$368	\$251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,239

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	179	0	0	0	0	0	0	0	0	0	0	179
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	374	0	0	0	0	0	0	0	0	0	0	374
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$553
Total SANDAG & Caltrans	\$26,173	\$368	\$251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,792
TransNet Pass-Through	\$554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$554
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
8503002 FSP	\$812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812
8504001 Value Pricing	45	0	0	0	0	0	0	0	0	0	0	45
Local												
91000100 TransNet -MC	25,308	368	251	0	0	0	0	0	0	0	0	25,927
92060001 Misc Revenue	8	0	0	0	0	0	0	0	0	0	0	8
TOTAL	\$26,173	\$368	\$251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,792

Project Number: 1201506	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18B	Project Manager: Andrew Rice
Project Name: I-15 Mira Mesa Direct Access Ramp Bus Rapid Transit Station	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct direct access ramps, transit station with bus staging platforms, bike lockers, and station amenities.		Project opened to public in October 2014. Project is in Close-out phase.												
PROJECT LIMITS		MAJOR MILESTONES												
Along I-15 from Carroll Canyon Road to Mira Mesa Boulevard.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-08</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-12</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-12</td> </tr> <tr> <td>Open to Public</td> <td>Oct-14</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	Oct-08	Final Environmental Document	Mar-09	Ready to Advertise	Jan-12	Begin Construction	Apr-12	Open to Public	Oct-14	Close-Out	Dec-17
Draft Environmental Document	Oct-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Jan-12													
Begin Construction	Apr-12													
Open to Public	Oct-14													
Close-Out	Dec-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$631	\$7	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$642
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,417	0	0	0	0	0	0	0	0	0	0	4,417
Right-of-Way Support	87	0	0	0	0	0	0	0	0	0	0	87
Right-of-Way Capital	262	0	0	0	0	0	0	0	0	0	0	262
Construction Support	427	0	0	0	0	0	0	0	0	0	0	427
Construction Capital	445	1	0	0	0	0	0	0	0	0	0	446
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	50	0	0	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$6,319	\$8	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,331

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,555	0	0	0	0	0	0	0	0	0	0	2,555
Right-of-Way Support	655	25	9	0	0	0	0	0	0	0	0	689
Right-of-Way Capital	9,900	250	10	0	0	0	0	0	0	0	0	10,160
Construction Support	8,000	90	10	0	0	0	0	0	0	0	0	8,100
Construction Capital	26,827	225	10	0	0	0	0	0	0	0	0	27,062
Total Caltrans	\$47,937	\$590	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,566
Total SANDAG & Caltrans	\$54,256	\$598	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,897
TransNet Pass-Through	\$21,104	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,144
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
CMAQ	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
State												
CMIA	25,802	0	0	0	0	0	0	0	0	0	0	25,802
Local												
91000100 TransNet -MC	26,762	598	43	0	0	0	0	0	0	0	0	27,403
91030001 City of San Diego	692	0	0	0	0	0	0	0	0	0	0	692
TOTAL	\$54,256	\$598	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,897

Project Number: 1201507	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26C	Project Manager: Bruce Schmith
Project Name: SR 15 BRT: Mid-City Centerline Stations	PM Phone Number: (619) 595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two BRT stations in the median of SR 15. Portions of the BRT station at El Cajon Boulevard will be constructed by the Mid-City <i>Rapid</i> Bus project (1240001).		Construction is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 15 at University Avenue and El Cajon Boulevard		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Dec-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-14</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-15</td> </tr> <tr> <td>Open to Public</td> <td>Sep-17</td> </tr> <tr> <td>Close-Out</td> <td>Jul-19</td> </tr> </table>	Draft Environmental Document	Dec-10	Final Environmental Document	Jun-11	Ready to Advertise	Dec-14	Begin Construction	Jul-15	Open to Public	Sep-17	Close-Out	Jul-19
Draft Environmental Document	Dec-10													
Final Environmental Document	Jun-11													
Ready to Advertise	Dec-14													
Begin Construction	Jul-15													
Open to Public	Sep-17													
Close-Out	Jul-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$763	\$100	\$100	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,063
Environmental Document	1,885	1	0	0	0	0	0	0	0	0	0	1,886
Design	5,023	0	0	0	0	0	0	0	0	0	0	5,023
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	969	690	143	50	0	0	0	0	0	0	0	1,852
Construction Capital	16,607	19,000	3,311	150	150	0	0	0	0	0	0	39,218
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	162	71	10	0	0	0	0	0	0	0	0	243
Project Contingency	0	0	0	1,821	0	0	0	0	0	0	0	1,821
Total SANDAG	\$25,409	\$19,862	\$3,564	\$2,071	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$51,106


CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$483
Design	2,176	0	0	0	0	0	0	0	0	0	0	2,176
Right-of-Way Support	199	40	0	0	0	0	0	0	0	0	0	239
Right-of-Way Capital	30	15	0	0	0	0	0	0	0	0	0	45
Construction Support	3,282	2,800	650	84	84	0	0	0	0	0	0	6,900
Construction Capital	141	259	0	0	0	0	0	0	0	0	0	400
Total Caltrans	\$6,311	\$3,114	\$650	\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$10,243
Total SANDAG & Caltrans	\$31,720	\$22,976	\$4,214	\$2,155	\$284	\$0	\$0	\$0	\$0	\$0	\$0	\$61,349
TransNet Pass-Through	\$6,936	\$2,549	\$632	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,243
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72320001 FTA 5307 CA-90-Z207	\$961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$961
72380001 FTA 5307 CA-90-Z091	761	0	0	0	0	0	0	0	0	0	0	761
72420001 FTA 5307 CA-95-X313	14,196	7,231	0	0	0	0	0	0	0	0	0	21,428
Local												
91000100 TransNet -MC	15,802	15,745	4,214	2,155	284	0	0	0	0	0	0	38,199
TOTAL	\$31,720	\$22,976	\$4,214	\$2,155	\$284	\$0	\$0	\$0	\$0	\$0	\$0	\$61,349

Project Number: 1201509	Corridor Director: Gustavo Dallarda
RTIP Number: SAN26B	Project Manager: Omar Atayee
Project Name: Downtown BRT Stations	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard.		Construction is complete. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
Along Broadway Avenue in San Diego		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-13</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-13</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-14</td> </tr> <tr> <td>Open to Public</td> <td>Oct-16</td> </tr> <tr> <td>Close-Out</td> <td>Sep-17</td> </tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Sep-13	Ready to Advertise	Dec-13	Begin Construction	Mar-14	Open to Public	Oct-16	Close-Out	Sep-17
Draft Environmental Document	Jan-13													
Final Environmental Document	Sep-13													
Ready to Advertise	Dec-13													
Begin Construction	Mar-14													
Open to Public	Oct-16													
Close-Out	Sep-17													

SANDAG EXPENDITURE PLAN (\$000)

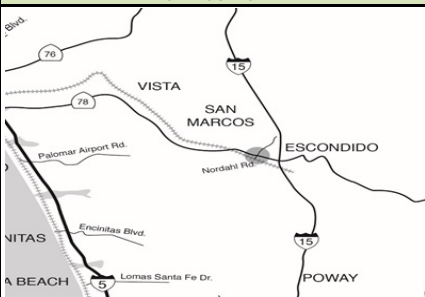
BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,567	\$30	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,602
Environmental Document	127	0	0	0	0	0	0	0	0	0	0	127
Design	3,133	0	0	0	0	0	0	0	0	0	0	3,133
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,647	330	15	0	0	0	0	0	0	0	0	2,992
Construction Capital	9,723	2,952	0	0	0	0	0	0	0	0	0	12,675
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	213	184	0	0	0	0	0	0	0	0	0	397
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$17,410	\$3,496	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,926

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$17,410	\$3,496	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,926
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-MC	\$17,410	\$3,496	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,926
TOTAL	\$17,410	\$3,496	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,926

Project Number: 1201510		Corridor Director: Gustavo Dallarda	
RTIP Number: ESC13/CAL120/SM47		Project Manager: David Stebbins	
Project Name: SR 78 Nordahl Road Interchange		PM Phone Number: (619) 688-3284	
PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE	
Replace Nordahl Road bridge over SR 78 and construct a new westbound lane on SR 78 between I-15 and Nordahl Road.		Landscaping is 99 percent complete.	
PROJECT LIMITS		MAJOR MILESTONES	
On SR 78 at Nordahl Road		Draft Environmental Document	Jun-09
		Final Environmental Document	Oct-09
		Ready to Advertise	Feb-11
		Begin Construction	May-11
		Open to Public	Nov-12
		Close-Out	Apr-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$161	\$10	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	140	0	0	0	0	0	0	0	0	0	0	140
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	874	0	0	0	0	0	0	0	0	0	0	874
Construction Capital	190	0	0	0	0	0	0	0	0	0	0	190
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,365	\$10	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421

SANDAG FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -MC	\$1,365	\$10	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421
TOTAL SANDAG Funding Plan:	\$1,365	\$10	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421

Caltrans EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	546	0	0	0	0	0	0	0	0	0	0	546
Design	762	0	0	0	0	0	0	0	0	0	0	762
Right-of-Way Support	9	0	1	0	0	0	0	0	0	0	0	10
Right-of-Way Capital	98	0	1	0	0	0	0	0	0	0	0	99
Construction Support	4385	40	86	0	0	0	0	0	0	0	0	4511
Construction Capital	12720	106	243	0	0	0	0	0	0	0	0	13069
Total Caltrans	\$18,520	\$146	\$331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,997

Caltrans FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP - TEA21	\$578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578
TCSP	472	0	28	0	0	0	0	0	0	0	0	500
HSIP	827	0	0	0	0	0	0	0	0	0	0	827
State												
SHOPP	3,320	0	2	0	0	0	0	0	0	0	0	3,322
Local												
91000100 TransNet -LSI	3,093	0	0	0	0	0	0	0	0	0	0	3,093
91000100 TransNet -MC	10,230	146	301	0	0	0	0	0	0	0	0	10,677
TOTAL Caltrans Funding Plan:	\$18,520	\$146	\$331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,997
TransNet Pass-Through	\$13,343	\$201	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,770

Project Number: 1201510	Corridor Director: Gustavo Dallarda
RTIP Number: ESC13/CAL120/SM47	Project Manager: David Stebbins
Project Name: SR 78 Nordahl Road Interchange	PM Phone Number: (619) 688-3284

ESCONDIDO EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	0	0	5	0	0	0	0	0	0	0	0	5
Environmental Document	1132	0	0	0	0	0	0	0	0	0	0	1132
Design	1503	0	51	0	0	0	0	0	0	0	0	1554
Right-of-Way Support	191	0	13	0	0	0	0	0	0	0	0	204
Right-of-Way Capital	65	0	42	0	0	0	0	0	0	0	0	107
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total ESCONDIDO	\$2,891	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,002

ESCONDIDO FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP - TEA21	\$1,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,729
RSTP	300	0	0	0	0	0	0	0	0	0	0	300
Local												
91000100 TransNet -LSI	862	0	111	0	0	0	0	0	0	0	0	973
TOTAL ESCONDIDO Funding Plan:	\$2,891	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,002

SAN MARCOS EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	0	5	0	0	0	0	0	0	0	0	0	5
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	22	0	0	0	0	0	0	0	0	0	0	22
Right-of-Way Support	168	0	0	0	0	0	0	0	0	0	0	168
Right-of-Way Capital	305	0	0	0	0	0	0	0	0	0	0	305
Construction Support	0	300	0	0	0	0	0	0	0	0	0	300
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total SAN MARCOS	\$495	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

SAN MARCOS FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -LSI	\$495	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
TOTAL SAN MARCOS Funding Plan:	\$495	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

EXPENDITURE PLAN - TOTAL PROJECT (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	161	15	51	0	0	0	0	0	0	0	0	227
Environmental Document	1678	0	0	0	0	0	0	0	0	0	0	1678
Design	2427	0	51	0	0	0	0	0	0	0	0	2478
Right-of-Way Support	368	0	14	0	0	0	0	0	0	0	0	382
Right-of-Way Capital	468	0	43	0	0	0	0	0	0	0	0	511
Construction Support	5259	340	86	0	0	0	0	0	0	0	0	5685
Construction Capital	12910	106	243	0	0	0	0	0	0	0	0	13259
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL Expenditure Plan:	\$23,271	\$461	\$488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,220

FUNDING PLAN - TOTAL PROJECT (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP - TEA21	\$2,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,307
HSIP	827	0	0	0	0	0	0	0	0	0	0	827
RSTP	300	0	0	0	0	0	0	0	0	0	0	300
TCSP	472	0	28	0	0	0	0	0	0	0	0	500
State												
SHOPP	3,320	0	2	0	0	0	0	0	0	0	0	3,322
Local												
91000100 TransNet -LSI	4,450	305	111	0	0	0	0	0	0	0	0	4,866
91000100 TransNet -MC	11,595	156	347	0	0	0	0	0	0	0	0	12,098
GRAND TOTAL Funding Plan:	\$23,271	\$461	\$488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,220

Project Number: 1201511	Corridor Director: Gustavo Dallarda
RTIP Number: SAN131	Project Manager: Miriam Kirshner
Project Name: Mira Mesa Blvd BRT Priority Treatments	PM Phone Number: (619) 699-6995

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Traffic Signal Priority (TSP) measures and preliminary engineering for queue jumpers and new bus shelters.		TSP installation is complete. Installation of nine shelters is 80 percent complete. Monitoring of phase one improvements and alternative analysis for future phase two improvements are ongoing.												
PROJECT LIMITS		MAJOR MILESTONES												
On Mira Mesa Boulevard from I-15 to UC San Diego		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-15</td> </tr> <tr> <td>Begin Construction</td> <td>May-15</td> </tr> <tr> <td>Open to Public</td> <td>Dec-15</td> </tr> <tr> <td>Close-Out</td> <td>Jul-18</td> </tr> </table>	Draft Environmental Document	Sep-14	Final Environmental Document	Sep-14	Ready to Advertise	Jan-15	Begin Construction	May-15	Open to Public	Dec-15	Close-Out	Jul-18
Draft Environmental Document	Sep-14													
Final Environmental Document	Sep-14													
Ready to Advertise	Jan-15													
Begin Construction	May-15													
Open to Public	Dec-15													
Close-Out	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$336	\$10	\$50	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	512	0	0	0	0	0	0	0	0	0	0	512
Design	414	0	0	0	0	0	0	0	0	0	0	414
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	106	0	0	0	0	0	0	0	0	0	0	106
Construction Capital	1,841	150	200	0	0	0	0	0	0	0	0	2,191
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	40	15	57	0	0	0	0	0	0	0	0	112
Project Contingency	0	100	5,219	0	0	0	0	0	0	0	0	5,319
Total SANDAG	\$3,249	\$275	\$5,526	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,054

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,249	\$275	\$5,472	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-MC	\$3,249	\$275	\$5,526	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,054
TOTAL	\$3,249	\$275	\$5,526	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,054

Project Number: 1201513	Corridor Director: Bruce Schmith
RTIP Number: SAN133	Project Manager: Pete d'Ablaing
Project Name: South Bay BRT Maintenance Facility	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Expansion of the South Bay Maintenance Facility to accommodate maintenance of bus <i>Rapid</i> transit vehicles, including property acquisition, site preparation, lighting, parking, fencing, and bus servicing facilities.		Construction is complete. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
At South Bay Maintenance Facility on Main Street in Chula Vista		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-12</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-13</td> </tr> <tr> <td>Open to Public</td> <td>Oct-14</td> </tr> <tr> <td>Close-Out</td> <td>Mar-18</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Jun-12	Ready to Advertise	Jul-12	Begin Construction	Jan-13	Open to Public	Oct-14	Close-Out	Mar-18
Draft Environmental Document	Nov-11													
Final Environmental Document	Jun-12													
Ready to Advertise	Jul-12													
Begin Construction	Jan-13													
Open to Public	Oct-14													
Close-Out	Mar-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,847	\$121	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,008
Environmental Document	30	0	0	0	0	0	0	0	0	0	0	30
Design	1,740	0	0	0	0	0	0	0	0	0	0	1,740
Right-of-Way Support	33	50	10	0	0	0	0	0	0	0	0	93
Right-of-Way Capital	5,800	0	0	0	0	0	0	0	0	0	0	5,800
Construction Support	3,447	0	0	0	0	0	0	0	0	0	0	3,447
Construction Capital	37,327	3	0	0	0	0	0	0	0	0	0	37,330
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	452	0	0	0	0	0	0	0	0	452
Total SANDAG	\$50,224	\$174	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,900

MTS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	9,484	0	0	0	0	0	0	0	0	0	0	9,484
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total MTS	\$9,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,634
Total Proposed SANDAG & MTS	\$59,858	\$174	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,534
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
73010001 FTA 5339 CA-34-0011	\$3,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,122
FTA 5307	8,846	0	0	0	0	0	0	0	0	0	0	8,846
State												
85020001 STA	5,250	0	0	0	0	0	0	0	0	0	0	5,250
Local												
91000100 TransNet -MC	30,763	174	502	0	0	0	0	0	0	0	0	31,439
91040000 TDA	2,219	0	0	0	0	0	0	0	0	0	0	2,219
91200001 MTS	9,634	0	0	0	0	0	0	0	0	0	0	9,634
92060001 Misc Revenue	24	0	0	0	0	0	0	0	0	0	0	24
TOTAL	\$59,858	\$174	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,534

Project Number: 1201514	Corridor Director: Laura Coté
RTIP Number: SAN129	Project Manager: Richard Chavez
Project Name: Downtown Multiuse and Bus Stopover Facility	PM Phone Number: (619) 699-6989

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Environmental certification and land acquisition for bus stopover facility and multiuse, transit-oriented facility including office, residential, and retail space.		Design and ROW efforts will continue.												
PROJECT LIMITS		MAJOR MILESTONES												
The block bounded by A Street, B Street, State Street, and Union Street in the Columbia-Civic/Core neighborhood of Downtown San Diego.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-17</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jun-16	Ready to Advertise	Nov-17	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jun-16													
Ready to Advertise	Nov-17													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$654	\$350	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,704
Environmental Document	381	60	60	0	0	0	0	0	0	0	0	501
Design	283	500	1,500	250	0	0	0	0	0	0	0	2,533
Right-of-Way Support	90	120	190	0	0	0	0	0	0	0	0	400
Right-of-Way Capital	78	0	34,500	0	0	0	0	0	0	0	0	34,578
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	25	0	0	0	0	0	0	0	0	0	0	25
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	37	100	100	64	0	0	0	0	0	0	0	301
Communications	16	20	100	19	0	0	0	0	0	0	0	155
Project Contingency	0	1,000	3,000	1,778	0	0	0	0	0	0	0	5,778
Total SANDAG	\$1,564	\$2,150	\$39,800	\$2,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$1,564	\$2,150	\$39,800	\$2,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -MC	\$1,564	\$2,150	\$39,800	\$2,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975
TOTAL	\$1,564	\$2,150	\$39,800	\$2,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,975

Project Number: 1201515	Corridor Director: Gustavo Dallarda
RTIP Number: SAN208	Project Manager: Omar Atayee
Project Name: Clairemont Mesa Blvd BRT Stations	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Traffic Signal Priority (TSP) on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design of five additional transit stations.		Construction of improvements at eastbound Ruffin Road stop and final design of five remaining transit stations are complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Clairemont Mesa Boulevard from SR 163 to I-15		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$100	\$110	\$20	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	442	279	90	0	0	0	0	0	0	0	0	811
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	88	77	5	0	0	0	0	0	0	0	0	170
Construction Capital	176	327	49	0	0	0	0	0	0	0	0	552
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2	0	0	0	0	0	0	0	0	0	2
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$806	\$795	\$164	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$806	\$795	\$164	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -MC	\$806	\$795	\$164	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775
TOTAL	\$806	\$795	\$164	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775

Project Number: 1201518	Corridor Director: Gustavo Dallarda
RTIP Number: CAL18B	Project Manager: Jennifer Williamson
Project Name: I-15 Mira Mesa Transit Station Parking Structure	PM Phone Number: (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reimburse San Diego Miramar College for the construction of parking garage in order to provide Park & Ride near the transit center. Complete installation of Park & Ride signage.		Construction is 50 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Along I-15 from Carroll Canyon Road to Mira Mesa Boulevard		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-15</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-17</td> </tr> <tr> <td>Open to Public</td> <td>Nov-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-15	Begin Construction	Apr-17	Open to Public	Nov-17	Close-Out	Jun-18
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-15													
Begin Construction	Apr-17													
Open to Public	Nov-17													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	15	10	0	0	0	0	0	0	0	0	25
Construction Capital	1,170	5,085	6,000	0	0	0	0	0	0	0	0	12,255
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	1,213	1,799	0	0	0	0	0	0	0	0	3,012
Total SANDAG	\$1,170	\$6,353	\$7,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,372


CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$1,170	\$6,353	\$7,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,372
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-MC	\$1,170	\$6,353	\$7,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,372
TOTAL	\$1,170	\$6,353	\$7,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,372

Project Number: 1205203	Corridor Director: Gustavo Dallarda
RTIP Number: CAL26	Project Manager: Andrew Rice
Project Name: SR 52 Extension	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street.		The new freeway opened to the public in March 2011. Landscaping is 100 percent complete. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 52 from SR 125 to SR 67		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-89</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-89</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-07</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-07</td> </tr> <tr> <td>Open to Public</td> <td>Mar-11</td> </tr> <tr> <td>Close-Out</td> <td>Jun-19</td> </tr> </table>	Draft Environmental Document	Jan-89	Final Environmental Document	Jul-89	Ready to Advertise	Sep-07	Begin Construction	Nov-07	Open to Public	Mar-11	Close-Out	Jun-19
Draft Environmental Document	Jan-89													
Final Environmental Document	Jul-89													
Ready to Advertise	Sep-07													
Begin Construction	Nov-07													
Open to Public	Mar-11													
Close-Out	Jun-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$3,314	\$5	\$5	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,399
Environmental Document	59	0	0	0	0	0	0	0	0	0	0	59
Design	2,425	0	0	0	0	0	0	0	0	0	0	2,425
Right-of-Way Support	496	0	0	0	0	0	0	0	0	0	0	496
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	5,873	0	0	0	0	0	0	0	0	0	0	5,873
Construction Capital	5,467	0	0	0	0	0	0	0	0	0	0	5,467
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$17,634	\$5	\$5	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,719

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	32,420	0	0	0	0	0	0	0	0	0	0	32,420
Right-of-Way Support	31,465	0	0	17	0	0	0	0	0	0	0	31,482
Right-of-Way Capital	173,897	0	0	838	0	0	0	0	0	0	0	174,735
Construction Support	26,129	0	0	1,246	0	0	0	0	0	0	0	27,375
Construction Capital	174,587	6	0	2,185	0	0	0	0	0	0	0	176,778
Total Caltrans	\$438,498	\$6	\$0	\$4,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,790
Total SANDAG & Caltrans	\$456,132	\$11	\$5	\$4,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,509
TransNet Pass-Through	\$92,152	\$10	\$210	\$1,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,755
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP - SAFETEA-LU	\$10,400	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,409
HPP - TEA21	2,234	0	0	0	0	0	0	0	0	0	0	2,234
RSTP	50,630	0	0	2,608	0	0	0	0	0	0	0	53,238
TCSP	1,228	0	0	0	0	0	0	0	0	0	0	1,228
State												
State: (G-12)	8,392	0	0	0	0	0	0	0	0	0	0	8,392
STIP-IIP	8,365	0	0	0	0	0	0	0	0	0	0	8,365
STIP-RIP	220,764	0	0	472	0	0	0	0	0	0	0	221,236
TCRP	43,176	0	0	524	0	0	0	0	0	0	0	43,700
Local												
91000100 TransNet-H	44,945	0	0	0	0	0	0	0	0	0	0	44,945
91000100 TransNet-MC	65,765	11	5	748	0	0	0	0	0	0	0	66,529
City of Santee	233	0	0	0	0	0	0	0	0	0	0	233
TOTAL	\$456,132	\$11	\$5	\$4,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,509

Project Number: 1207602	Corridor Director: Allan Kosup
RTIP Number: CAL29	Project Manager: Karen Jewel
Project Name: SR 76 Middle	PM Phone Number: (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct two-lane conventional highway as a four-lane conventional highway.		Landscaping is 80 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 76 from Melrose Drive to Mission Road		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-07</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-08</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-09</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-09</td> </tr> <tr> <td>Open to Public</td> <td>Nov-12</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	Oct-07	Final Environmental Document	Nov-08	Ready to Advertise	Sep-09	Begin Construction	Dec-09	Open to Public	Nov-12	Close-Out	Dec-18
Draft Environmental Document	Oct-07													
Final Environmental Document	Nov-08													
Ready to Advertise	Sep-09													
Begin Construction	Dec-09													
Open to Public	Nov-12													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,296	\$13	\$4	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,343
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	2,707	0	0	0	0	0	0	0	0	0	0	2,707
Right-of-Way Support	571	0	0	0	0	0	0	0	0	0	0	571
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,102	0	0	0	0	0	0	0	0	0	0	3,102
Construction Capital	1,900	0	0	2	0	0	0	0	0	0	0	1,902
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$10,172	\$13	\$4	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$13,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,453
Design	12,389	0	0	0	0	0	0	0	0	0	0	12,389
Right-of-Way Support	7,055	126	100	0	0	0	0	0	0	0	0	7,281
Right-of-Way Capital	28,530	50	0	0	0	0	0	0	0	0	0	28,580
Construction Support	13,250	350	155	203	0	0	0	0	0	0	0	13,958
Construction Capital	76,883	769	150	1,560	0	0	0	0	0	0	0	79,362
Total Caltrans	\$151,560	\$1,295	\$405	\$1,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,023
Total SANDAG & Caltrans	\$161,732	\$1,308	\$409	\$1,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,244
TransNet Pass-Through	\$44,846	\$526	\$453	\$1,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,732
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP - SAFETEA-LU	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
HPP - TEA21	4,422	663	196	314	0	0	0	0	0	0	0	5,595
RSTP	6,280	0	0	5	0	0	0	0	0	0	0	6,285
RSTP - ARRA	76,613	0	0	0	0	0	0	0	0	0	0	76,613
STP	984	0	0	16	0	0	0	0	0	0	0	1,000
State												
Environmental Support	13,452	0	0	0	0	0	0	0	0	0	0	13,452
Local												
91000100 TransNet-EMP	6,146	0	0	0	0	0	0	0	0	0	0	6,146
91000100 TransNet -MC	49,489	645	213	1,460	0	0	0	0	0	0	0	51,807
Vista Unified School District	346	0	0	0	0	0	0	0	0	0	0	346
TOTAL	\$161,732	\$1,308	\$409	\$1,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,244

Project Number: 1207606	Corridor Director: Allan Kosup
RTIP Number: CAL29B	Project Manager: Karen Jewel
Project Name: SR 76 East	PM Phone Number: (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct two-lane conventional highway as a four-lane conventional highway and modify the SR 76/I-15 interchange.		SR 76 highway widening project is in construction and is 90 percent complete. The landscape project design is complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 76 from Mission Road to I-15		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-12</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-12</td> </tr> <tr> <td>Open to Public</td> <td>Oct-17</td> </tr> <tr> <td>Close-Out</td> <td>Sep-24</td> </tr> </table>	Draft Environmental Document	Sep-10	Final Environmental Document	Mar-12	Ready to Advertise	May-12	Begin Construction	Aug-12	Open to Public	Oct-17	Close-Out	Sep-24
Draft Environmental Document	Sep-10													
Final Environmental Document	Mar-12													
Ready to Advertise	May-12													
Begin Construction	Aug-12													
Open to Public	Oct-17													
Close-Out	Sep-24													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,404	\$305	\$140	\$64	\$8	\$8	\$6	\$2	\$1	\$3	\$0	\$1,941
Environmental Document	5,801	1	0	0	0	0	0	0	0	0	0	5,802
Design	3,602	0	0	0	0	0	0	0	0	0	0	3,602
Right-of-Way Support	522	0	0	0	0	0	0	0	0	0	0	522
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,832	310	136	0	0	0	0	0	0	0	0	2,278
Construction Capital	1,780	1	0	0	0	0	0	0	0	0	0	1,781
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	183	47	50	43	0	0	0	0	0	0	0	323
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,124	\$664	\$326	\$107	\$8	\$8	\$6	\$2	\$1	\$3	\$0	\$16,249

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$5,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,936
Design	16,245	254	393	13	0	0	0	0	0	0	0	16,905
Right-of-Way Support	4,624	648	195	33	0	0	0	0	0	0	0	5,500
Right-of-Way Capital	14,739	773	72	16	0	0	0	0	0	0	0	15,600
Construction Support	15,537	5,011	3,400	1,414	250	250	50	50	50	22	0	26,034
Construction Capital	72,311	23,504	9,734	4,889	500	500	500	190	10	302	0	112,440
Total Caltrans	\$129,392	\$30,190	\$13,794	\$6,365	\$750	\$750	\$550	\$240	\$60	\$324	\$0	\$182,415
Total SANDAG & Caltrans	\$144,516	\$30,854	\$14,120	\$6,472	\$758	\$758	\$556	\$242	\$61	\$327	\$0	\$198,664
TransNet Pass-Through	\$40,474	\$15,364	\$2,941	\$3,329	\$750	\$700	\$472	\$195	\$51	\$16	-\$20,098	\$44,194
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc/Private Dev Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,098	\$20,098

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
FHWA Discretionary - Truck Parking Facilities	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
RSTP	58,670	21,803	8,000	1,963	0	0	0	0	0	0	0	90,436
State												
CMIA	27,085	0	0	0	0	0	0	0	0	302	0	27,387
Local												
91000100 TransNet-EMP	5,432	2,701	0	0	0	0	0	0	0	0	0	8,133
91000100 TransNet-MC	41,196	1,521	916	3,413	758	758	556	242	61	25	0	49,446
91000100 TransNet-MC AC	9,054	4,744	5,204	1,096	0	0	0	0	0	(20,098)	0	0
92060001 Misc/Private Dev	2,779	85	0	0	0	0	0	0	0	20,098	0	22,962
TOTAL	\$144,516	\$30,854	\$14,120	\$6,472	\$758	\$758	\$556	\$242	\$61	\$327	\$0	\$198,664

Project Number: 1210020	Corridor Director: Bruce Schmith
RTIP Number: SAN171 (Part of SAN66)	Project Manager: Chip Finch
Project Name: Blue Line Crossovers and Signals	PM Phone Number: (619) 699-5617

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
New crossovers, signaling system, fiber optic connections, and relocation of catenary poles.		Signaling system operational in January 2014. Additional operational enhancements completed in December 2014. California Public Utilities Commission safety certification completed in June 2015. Signaling system product reliability issues resolved in September 2016. Close-out of City of San Diego permits continues.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from America Plaza to San Ysidro Orange Line: from Santa Fe Depot to Grossmont Green Line: from Old Town to 12th & Imperial		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>Sep-10</td></tr> <tr><td>Ready to Advertise</td><td>Jan-10</td></tr> <tr><td>Begin Construction</td><td>Jun-10</td></tr> <tr><td>Open to Public</td><td>Nov-13</td></tr> <tr><td>Close-Out</td><td>Jul-18</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	Jan-10	Begin Construction	Jun-10	Open to Public	Nov-13	Close-Out	Jul-18
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	Jan-10													
Begin Construction	Jun-10													
Open to Public	Nov-13													
Close-Out	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,567	\$30	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,605
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,432	8	0	0	0	0	0	0	0	0	0	4,440
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	34,794	0	0	0	0	0	0	0	0	0	0	34,794
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$40,793	\$38	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,839

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$40,793	\$38	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,839
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
70290001 FTA 5309 CA-56-0009 ARRA	\$2,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,011
72290001 FTA 5307 CA-96-X027 ARRA	17,247	0	0	0	0	0	0	0	0	0	0	17,247
State												
8513001 Prop 1B - SLPP	10,200	0	0	0	0	0	0	0	0	0	0	10,200
Local												
91000100 TransNet -MC	10,365	38	5	3	0	0	0	0	0	0	0	10,411
91070001 Port of San Diego	970	0	0	0	0	0	0	0	0	0	0	970
TOTAL	\$40,793	\$38	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,839

Project Number: 1210030	Corridor Director: Bruce Schmith
RTIP Number: SAN172 (Part of SAN66)	Project Manager: Bruce Schmith
Project Name: Blue Line Station Rehab	PM Phone Number: 619-595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct station platforms for low-floor trolley vehicles and replace existing shelters. Install new rail, ties, and grade crossings. Repair substations and wayside slopes.		Project opened to the public in summer 2015. Close-out is in process.												
PROJECT LIMITS	MAJOR MILESTONES													
Blue Line: from 12th & Imperial to San Ysidro	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-12</td> </tr> <tr> <td>Begin Construction</td> <td>May-13</td> </tr> <tr> <td>Open to Public</td> <td>Jun-15</td> </tr> <tr> <td>Close-Out</td> <td>Feb-18</td> </tr> </table>		Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	Aug-12	Begin Construction	May-13	Open to Public	Jun-15	Close-Out	Feb-18
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	Aug-12													
Begin Construction	May-13													
Open to Public	Jun-15													
Close-Out	Feb-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$5,321	\$125	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,451
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	9,279	0	0	0	0	0	0	0	0	0	0	9,279
Right-of-Way Support	33	1	0	0	0	0	0	0	0	0	0	34
Right-of-Way Capital	440	1	0	0	0	0	0	0	0	0	0	441
Construction Support	17,590	271	0	0	0	0	0	0	0	0	0	17,861
Construction Capital	97,696	2,137	0	0	0	0	0	0	0	0	0	99,833
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	316	45	0	0	0	0	0	0	0	0	0	361
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$130,675	\$2,580	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,260

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$130,675	\$2,580	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,260
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72290001 FTA 5307 CA-96-X027 ARRA	\$5,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340
75430001 FTA 5309	\$335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335
7545001 Homeland Security	600	0	0	0	0	0	0	0	0	0	0	600
State												
85130001 Prop 1B - SLPP	30,993	0	0	0	0	0	0	0	0	0	0	30,993
85130005 Prop 1A	57,855	0	0	0	0	0	0	0	0	0	0	57,855
Local												
91000100 TransNet-MC	30,675	2,580	5	0	0	0	0	0	0	0	0	33,260
91030111 City of Chula Vista (TransNet-LSI)	240	0	0	0	0	0	0	0	0	0	0	240
92060001 MTS	4,637	0	0	0	0	0	0	0	0	0	0	4,637
TOTAL	\$130,675	\$2,580	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,260

Project Number: 1210040	Corridor Director: Bruce Schmith
RTIP Number: SAN173 (Part of SAN66)	Project Manager: Chip Finch
Project Name: Orange and Blue Line Traction Power Substations	PM Phone Number: (619) 699-5617

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install 17 new traction power substations.		Installation completed in November 2014. Integration of remote monitoring and control features for the substations is underway. Job Order Contract issued for site improvements. Installation is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from America Plaza to San Ysidro Orange Line: from Santa Fe Depot to Grossmont Green Line: from Old Town to 12th & Imperial		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-12</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-12</td> </tr> <tr> <td>Open to Public</td> <td>Nov-14</td> </tr> <tr> <td>Close-Out</td> <td>Jul-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-10	Ready to Advertise	May-12	Begin Construction	Sep-12	Open to Public	Nov-14	Close-Out	Jul-18
Draft Environmental Document	N/A													
Final Environmental Document	Sep-10													
Ready to Advertise	May-12													
Begin Construction	Sep-12													
Open to Public	Nov-14													
Close-Out	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$773	\$95	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$874
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,864	30	0	0	0	0	0	0	0	0	0	3,894
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	400	0	0	0	0	0	0	0	0	0	0	400
Construction Support	1,026	22	0	0	0	0	0	0	0	0	0	1,048
Construction Capital	22,643	900	87	0	0	0	0	0	0	0	0	23,630
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	0	0	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$28,716	\$1,047	\$92	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,856

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$28,716	\$1,047	\$92	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,856
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72290001 FTA 5307 CA-96-X027 ARRA	\$2,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,432
State												
85130001 Prop 1B - SLPP	4,658	0	0	0	0	0	0	0	0	0	0	4,658
Local												
91000100 TransNet -MC	14,300	1,047	92	1	0	0	0	0	0	0	0	15,440
92060001 MTS	7,326	0	0	0	0	0	0	0	0	0	0	7,326
TOTAL	\$28,716	\$1,047	\$92	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,856

Project Number: 1210070	Corridor Director: Bruce Schmith
RTIP Number: SAN176 (Part of SAN66)	Project Manager: Bruce Schmith
Project Name: Orange and Blue Line Platforms	PM Phone Number: 619-595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Reconstruct station platforms for low-floor Trolley vehicles and replace existing shelters. Install a double crossover at America Plaza Station and replace switches and signaling system at Santa Fe Depot.		New platforms opened for public use in April 2013. Final repair of pavers at 12th & Imperial Station is underway. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
Blue Line: from America Plaza to San Ysidro Orange Line: from Santa Fe Depot to Grossmont Green Line: from Old Town to 12th & Imperial		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-10</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-13</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-09	Ready to Advertise	Oct-10	Begin Construction	Apr-11	Open to Public	Apr-13	Close-Out	Dec-17
Draft Environmental Document	N/A													
Final Environmental Document	Sep-09													
Ready to Advertise	Oct-10													
Begin Construction	Apr-11													
Open to Public	Apr-13													
Close-Out	Dec-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2,926	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,932
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	8,957	0	0	0	0	0	0	0	0	0	0	8,957
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,795	0	0	0	0	0	0	0	0	0	0	1,795
Construction Capital	55,470	56	0	0	0	0	0	0	0	0	0	55,526
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	62	0	0	0	0	0	0	0	0	0	0	62
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$69,210	\$61	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,272

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$69,210	\$61	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,272
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72290001 FTA 5307 CA-96-X027 ARRA	\$17,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,884
72330001 FTA 5307 CA-90-Y819	1,313	0	0	0	0	0	0	0	0	0	0	1,313
72380001 FTA 5307 CA-90-Z091	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Local												
91000100 TransNet -MC	32,066	61	1	0	0	0	0	0	0	0	0	32,129
92060001 MTS	7,946	0	0	0	0	0	0	0	0	0	0	7,946
TOTAL	\$69,210	\$61	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,272

Project Number: 1239801	Corridor Director: Bruce Schmith
RTIP Number: SAN29	Project Manager: Pete d'Ablaing
Project Name: Sorrento to Miramar Phase 1	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 1.1 miles of single-track to double-track, construct a new bridge, and install new signals.		Project is complete. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Control Point (CP) Pines near Roselle Street to CP Carroll near I-805		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-11</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-14</td> </tr> <tr> <td>Close-Out</td> <td>Jul-18</td> </tr> </table>	Draft Environmental Document	Sep-09	Final Environmental Document	Nov-09	Ready to Advertise	Jun-11	Begin Construction	Sep-11	Open to Public	Apr-14	Close-Out	Jul-18
Draft Environmental Document	Sep-09													
Final Environmental Document	Nov-09													
Ready to Advertise	Jun-11													
Begin Construction	Sep-11													
Open to Public	Apr-14													
Close-Out	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2,651	\$110	\$24	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,796
Environmental Document	1,416	11	0	0	0	0	0	0	0	0	0	1,427
Design	3,171	0	0	0	0	0	0	0	0	0	0	3,171
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,488	65	0	0	0	0	0	0	0	0	0	1,553
Construction Support	4,796	53	0	0	0	0	0	0	0	0	0	4,849
Construction Capital	30,107	134	0	0	0	0	0	0	0	0	0	30,241
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	40	27	13	0	0	0	0	0	0	0	81
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	323	0	0	0	0	0	0	0	0	323
Total SANDAG	\$43,630	\$413	\$374	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,441

NCTD EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Design	330	0	0	0	0	0	0	0	0	0	0	330
Right-of-Way Support	770	0	0	0	0	0	0	0	0	0	0	770
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total NCTD	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
Total SANDAG & NCTD	\$44,930	\$413	\$374	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,741
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
83010001 STIP-IIP	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
85130001 TCIF	10,800	0	0	0	0	0	0	0	0	0	0	10,800
STIP-IIP	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Local												
91000100 TransNet -MC	30,930	413	374	24	0	0	0	0	0	0	0	31,741
TOTAL	\$44,930	\$413	\$374	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,741

Project Number: 1239803	Corridor Director: Bruce Schmith
RTIP Number: SAN116 (Part of SAN114)	Project Manager: Tim Dewitt
Project Name: Oceanside Station Pass-Through Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install third track at station to facilitate train passing and improve operations.		Construction is 80 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor at Oceanside Transit Center		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-15</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-16</td> </tr> <tr> <td>Open to Public</td> <td>Feb-18</td> </tr> <tr> <td>Close-Out</td> <td>Feb-19</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Aug-11	Ready to Advertise	Sep-15	Begin Construction	Mar-16	Open to Public	Feb-18	Close-Out	Feb-19
Draft Environmental Document	Apr-11													
Final Environmental Document	Aug-11													
Ready to Advertise	Sep-15													
Begin Construction	Mar-16													
Open to Public	Feb-18													
Close-Out	Feb-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,181	\$308	\$100	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,641
Environmental Document	53	0	0	0	0	0	0	0	0	0	0	53
Design	3,181	13	0	0	0	0	0	0	0	0	0	3,194
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	833	3,976	100	0	0	0	0	0	0	0	0	4,909
Construction Capital	50	16,748	500	0	0	0	0	0	0	0	0	17,298
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	4	11	0	0	0	0	0	0	0	0	0	15
Communications	45	73	0	0	0	0	0	0	0	0	0	118
Project Contingency	0	0	200	0	0	0	0	0	0	0	0	200
Total SANDAG	\$5,347	\$21,129	\$900	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,428

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed SANDAG & Caltrans	\$5,347	\$21,129	\$900	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,428
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72430001 FTA 5307 CA-90-Z282	\$760	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945
72800002 FTA 5339 CA-34-0034	0	5,321	0	0	0	0	0	0	0	0	0	5,321
75460001 FRA-ARRA	50	3,310	0	0	0	0	0	0	0	0	0	3,360
Local												
91000100 TransNet -MC	4,538	12,011	852	52	0	0	0	0	0	0	0	17,453
92060001 City of Oceanside (TransNet-LSI)	0	0	48	0	0	0	0	0	0	0	0	48
NCTD	0	301	0	0	0	0	0	0	0	0	0	301
TOTAL	\$5,347	\$21,129	\$900	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,428

Project Number: 1239804	Corridor Director: Bruce Schmith
RTIP Number: SAN121	Project Manager: Bruce Smith
Project Name: Carlsbad Double Track	PM Phone Number: 619-699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construction of double track, signals, a new bridge over Agua Hedionda Lagoon, and a universal crossover near Control Point (CP) Farr.		Project is complete. Project has no anticipated future expenditures. Current budget provides for receipt of state funds to cover eligible construction costs.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor at from CP Carl to CP Farr in Carlsbad		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-10</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-10</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-10</td> </tr> <tr> <td>Open to Public</td> <td>Jan-12</td> </tr> <tr> <td>Close-Out</td> <td>Sep-17</td> </tr> </table>	Draft Environmental Document	Nov-09	Final Environmental Document	Mar-10	Ready to Advertise	Aug-10	Begin Construction	Oct-10	Open to Public	Jan-12	Close-Out	Sep-17
Draft Environmental Document	Nov-09													
Final Environmental Document	Mar-10													
Ready to Advertise	Aug-10													
Begin Construction	Oct-10													
Open to Public	Jan-12													
Close-Out	Sep-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151
Environmental Document	38	0	0	0	0	0	0	0	0	0	0	38
Design	111	0	0	0	0	0	0	0	0	0	0	111
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,083	0	0	0	0	0	0	0	0	0	0	1,083
Construction Capital	17,817	0	0	0	0	0	0	0	0	0	0	17,817
Total Caltrans	\$19,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,900
Total Proposed SANDAG & Caltrans	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,200
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
AMTRAK	\$18,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,900
State												
85090001 TCRP	0	0	74	0	0	0	0	0	0	0	0	74
TCRP	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Local												
91000100 TransNet-MC	300	0	(74)	0	0	0	0	0	0	0	0	226
TOTAL	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,200

Project Number: 1239805	Corridor Director: Bruce Schmith
RTIP Number: SAN117 (Part of SAN114)	Project Manager: Angela Anderson
Project Name: Poinsettia Station Improvements	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct a new grade-separated pedestrian crossing, install new platform, fence, reconfigure tracks, and install two crossovers, signals, and track improvements.		Advertisement for construction is anticipated in Summer 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor at Poinsettia Station		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-17</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-17</td> </tr> <tr> <td>Open to Public</td> <td>Nov-19</td> </tr> <tr> <td>Close-Out</td> <td>Nov-20</td> </tr> </table>	Draft Environmental Document	Nov-11	Final Environmental Document	Mar-12	Ready to Advertise	Jun-17	Begin Construction	Nov-17	Open to Public	Nov-19	Close-Out	Nov-20
Draft Environmental Document	Nov-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Jun-17													
Begin Construction	Nov-17													
Open to Public	Nov-19													
Close-Out	Nov-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$859	\$110	\$150	\$60	\$24	\$19	\$0	\$0	\$0	\$0	\$0	\$1,222
Environmental Document	291	50	1	0	0	0	0	0	0	0	0	342
Design	2,030	200	63	0	0	0	0	0	0	0	0	2,293
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	101	50	1,551	1,209	500	0	0	0	0	0	0	3,411
Construction Capital	1	0	5,486	10,800	5,000	0	0	0	0	0	0	21,287
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	5	0	0	0	0	0	0	0	15
Communications	7	20	35	10	6	0	0	0	0	0	0	78
Project Contingency	0	0	100	0	0	0	0	0	0	0	0	100
Total SANDAG	\$3,289	\$435	\$7,391	\$12,084	\$5,530	\$19	\$0	\$0	\$0	\$0	\$0	\$28,748

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,289	\$435	\$7,391	\$12,084	\$5,530	\$19	\$0	\$0	\$0	\$0	\$0	\$28,748
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72340001 FTA 5307 CA-95-X129	\$2,912	\$385	\$6,543	\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,136
72310001 FTA Future Federal 5307	0	0	0	820	0	0	0	0	0	0	0	820
State												
85170001 TIRCP	0	0	0	3,109	901	7	0	0	0	0	0	4,017
Local												
91000100 TransNet -MC	377	50	848	7,859	4,629	12	0	0	0	0	0	13,775
TOTAL	\$3,289	\$435	\$7,391	\$12,084	\$5,530	\$19	\$0	\$0	\$0	\$0	\$0	\$28,748

Project Number: 1239806	Corridor Director: Bruce Schmith
RTIP Number: SAN73	Project Manager: Bruce Smith
Project Name: San Elijo Lagoon Double Track	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install 1.5 miles of new double track, replace Bridge 240.4, reconfigure Control Point (CP) Cardiff with double crossovers, install new signals and drainage structures.		Construction is 20 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor in Cardiff and across San Elijo Lagoon from MP 239.2 near Montgomery Ave to MP 241.3 in Solana Beach		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-16</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-16</td> </tr> <tr> <td>Open to Public</td> <td>Oct-19</td> </tr> <tr> <td>Close-Out</td> <td>Oct-20</td> </tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Mar-12	Ready to Advertise	Apr-16	Begin Construction	Dec-16	Open to Public	Oct-19	Close-Out	Oct-20
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Apr-16													
Begin Construction	Dec-16													
Open to Public	Oct-19													
Close-Out	Oct-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,865	\$369	\$250	\$142	\$50	\$40	\$0	\$0	\$0	\$0	\$0	\$2,716
Environmental Document	1,159	11	0	0	0	0	0	0	0	0	0	1,170
Design	8,193	743	0	0	0	0	0	0	0	0	0	8,936
Right-of-Way Support	15	5	0	0	0	0	0	0	0	0	0	20
Right-of-Way Capital	0	5	0	0	0	0	0	0	0	0	0	5
Construction Support	78	1,870	3,740	1,870	286	0	0	0	0	0	0	7,844
Construction Capital	1	0	0	0	0	0	0	0	0	0	0	1
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	5	5	0	0	0	0	0	0	0	15
Communications	27	80	50	43	0	0	0	0	0	0	0	200
Project Contingency	0	1,150	442	0	0	0	0	0	0	0	0	1,592
Total SANDAG	\$11,338	\$4,238	\$4,487	\$2,060	\$336	\$40	\$0	\$0	\$0	\$0	\$0	\$22,499

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	900	0	0	0	0	0	0	0	0	0	900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	550	1,100	550	50	0	0	0	0	0	0	2,250
Construction Capital	0	11,000	22,000	11,000	3,200	0	0	0	0	0	0	47,200
Total Caltrans	\$0	\$12,450	\$23,100	\$11,550	\$3,250	\$0	\$0	\$0	\$0	\$0	\$0	\$50,350
Total SANDAG & Caltrans	\$11,338	\$16,688	\$27,587	\$13,610	\$3,586	\$40	\$0	\$0	\$0	\$0	\$0	\$72,849
TransNet Pass-Through	\$0	\$1,738	\$1,000	\$1,126	\$2,143	\$0	\$0	\$0	\$0	\$0	\$0	\$6,007
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
74100001 FTA 5307 CA-95-X129	\$10,037	(\$624)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,413
State												
PTA-STIP	0	10,000	20,000	10,000	0	0	0	0	0	0	0	40,000
Prop 1B-TCIF	0	1,000	1,950	1,000	393	0	0	0	0	0	0	4,343
Local												
91000100 TransNet-MC	1,301	6,312	5,637	2,610	3,193	40	0	0	0	0	0	19,093
TOTAL	\$11,338	\$16,688	\$27,587	\$13,610	\$3,586	\$40	\$0	\$0	\$0	\$0	\$0	\$72,849

Project Number: 1239807	Corridor Director: Bruce Schmith
RTIP Number: SAN119	Project Manager: Bruce Smith
Project Name: Sorrento Valley Double Track	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 1.1 miles of single track to double track, raise tracks, construct one new bridge and replace one bridge with a culvert, expand parking lot at Sorrento Valley Station, and install new signals.		Double track construction is complete. Project study report being prepared for grade crossing improvements requested by the California Public Utilities Commission.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Mile Post (MP) 247.8 to MP 248.9 just north of Sorrento Valley Station		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Aug-13</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-14</td> </tr> <tr> <td>Open to Public</td> <td>May-15</td> </tr> <tr> <td>Close-Out</td> <td>Jul-18</td> </tr> </table>	Draft Environmental Document	Jan-11	Final Environmental Document	Mar-12	Ready to Advertise	Aug-13	Begin Construction	Feb-14	Open to Public	May-15	Close-Out	Jul-18
Draft Environmental Document	Jan-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Aug-13													
Begin Construction	Feb-14													
Open to Public	May-15													
Close-Out	Jul-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2,181	\$70	\$20	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,287
Environmental Document	1,211	10	40	0	0	0	0	0	0	0	0	1,261
Design	2,934	18	60	0	0	0	0	0	0	0	0	3,012
Right-of-Way Support	218	0	0	0	0	0	0	0	0	0	0	218
Right-of-Way Capital	104	0	0	0	0	0	0	0	0	0	0	104
Construction Support	5,344	155	103	0	0	0	0	0	0	0	0	5,602
Construction Capital	19,092	1,097	72	0	0	0	0	0	0	0	0	20,261
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	94	5	5	0	0	0	0	0	0	0	0	104
Communications	106	10	24	0	0	0	0	0	0	0	0	140
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$31,284	\$1,365	\$324	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,989

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$31,284	\$1,365	\$324	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,989
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72340001 FTA 5307 CA-95-X129	\$17,104	(\$376)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,728
State												
85130001 TCIF	12,832	162	0	0	0	0	0	0	0	0	0	12,994
Local												
91000100 TransNet -MC	1,048	1,573	324	16	0	0	0	0	0	0	0	2,961
Miscellaneous Project Revenue	300	6	0	0	0	0	0	0	0	0	0	306
TOTAL	\$31,284	\$1,365	\$324	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,989

Project Number: 1239809	Corridor Director: Bruce Schmith
RTIP Number: SAN64	Project Manager: Tim Dewitt
Project Name: Eastbrook to Shell Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design 0.6 miles of double track, a new bridge, and new signals.		Design is 90 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-14	Final Environmental Document	Sep-14	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Jul-14													
Final Environmental Document	Sep-14													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,102	\$20	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,206
Environmental Document	4,468	5	32	0	0	0	0	0	0	0	0	4,505
Design	254	10	895	0	0	0	0	0	0	0	0	1,159
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	0	0	0	0	0	0	0	0	20
Communications	17	0	13	0	0	0	0	0	0	0	0	30
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5,841	\$35	\$1,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$5,841	\$35	\$1,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
75470001 FRA-PRIIA	\$3,337	\$20	\$563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920
Local												
91000100 TransNet -MC	2,504	15	481	0	0	0	0	0	0	0	0	3,000
TOTAL	\$5,841	\$35	\$1,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920

Project Number: 1239810	Corridor Director: Bruce Schmith
RTIP Number: SAN130 (Part of SAN114)	Project Manager: Tim Dewitt
Project Name: Carlsbad Village Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Conduct feasibility study of two rail trench alternatives; prepare final environmental document and 30 percent design for 1.0 miles of double track, a new bridge across Buena Vista Lagoon, and new signals.		The draft environmental document is complete. Feasibility study of trench alternatives is complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Mile Post (MP) 228.4 near Kelly Street to MP 229.5 near Carlsbad Boulevard across Buena Vista Lagoon and near Carlsbad Village Station		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Mar-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-17	Final Environmental Document	Mar-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Mar-17													
Final Environmental Document	Mar-18													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$943	\$72	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
Environmental Document	1,524	70	96	0	0	0	0	0	0	0	0	1,690
Design	74	0	0	0	0	0	0	0	0	0	0	74
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	10	0	0	0	0	0	0	0	0	10
Communications	18	3	10	0	0	0	0	0	0	0	0	31
Project Contingency	0	0	1,553	0	0	0	0	0	0	0	0	1,553
Total SANDAG	\$2,559	\$145	\$1,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,480

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$2,559	\$145	\$1,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,480
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
75470001 FRA-PRIIA	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
Local												
91000100 TransNet -MC	2,179	145	1,776	0	0	0	0	0	0	0	0	4,100
TOTAL	\$2,559	\$145	\$1,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,480

Project Number: 1239811	Corridor Director: Bruce Schmith
RTIP Number: SAN132	Project Manager: Sharon Humphreys
Project Name: Elvira to Morena Double Track	PM Phone Number: (619) 595-5350

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Convert 2.6 miles of single-track to double-track and install new signals. Replace 1 mile of double track. Construct new/replacement bridges at MP 260.4, 259.6, 259.1, 258.6 and 257.2. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52.		Construction is 40 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Control Point (CP) Elvira near SR 52 to CP Friar near Friars Road		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-15</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-17</td> </tr> <tr> <td>Open to Public</td> <td>Jul-20</td> </tr> <tr> <td>Close-Out</td> <td>Jul-21</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Mar-15	Ready to Advertise	Apr-15	Begin Construction	Feb-17	Open to Public	Jul-20	Close-Out	Jul-21
Draft Environmental Document	Oct-14													
Final Environmental Document	Mar-15													
Ready to Advertise	Apr-15													
Begin Construction	Feb-17													
Open to Public	Jul-20													
Close-Out	Jul-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2,782	\$524	\$530	\$255	\$150	\$50	\$50	\$0	\$0	\$0	\$0	\$4,341
Environmental Document	4,489	94	100	100	0	0	0	0	0	0	0	4,783
Design	14,210	797	842	0	0	0	0	0	0	0	0	15,849
Right-of-Way Support	408	292	0	0	0	0	0	0	0	0	0	700
Right-of-Way Capital	399	635	0	0	0	0	0	0	0	0	0	1,034
Construction Support	4,037	6,500	6,500	5,130	900	80	20	0	0	0	0	23,167
Construction Capital	20,156	42,840	45,000	20,000	5,400	250	100	0	0	0	0	133,746
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	9	30	50	50	7	0	0	0	0	0	0	146
Communications	1	40	80	84	0	0	0	0	0	0	0	205
Project Contingency	0	0	0	0	8,550	0	0	0	0	0	0	8,550
Total SANDAG	\$46,491	\$51,752	\$53,102	\$25,619	\$15,007	\$380	\$170	\$0	\$0	\$0	\$0	\$192,521

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$46,491	\$51,752	\$53,102	\$25,619	\$15,007	\$380	\$170	\$0	\$0	\$0	\$0	\$192,521
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72340001 FTA 5307 CA-95-X129	\$27,068	\$2,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,566
72310001 Future Federal RSTP Transfer	0	11,085	13,915	0	0	0	0	0	0	0	0	25,000
72380001 FTA 5307 CA-90-Z091	0	2,080	0	0	0	0	0	0	0	0	0	2,080
75470001 FRA-PRIIA	9,920	0	0	0	0	0	0	0	0	0	0	9,920
State												
85090001 TCRP	0	1,300	2,752	0	0	0	0	0	0	0	0	4,052
85170001 TIRCP	0	19,727	30,268	11,988	0	0	0	0	0	0	0	61,983
Local												
91000100 TransNet-MC	6,504	2,752	6,167	13,631	15,007	380	170	0	0	0	0	44,611
91030001 City of San Diego	2,999	10,090	0	0	0	0	0	0	0	0	0	13,089
91060001 NCTD	0	2,220	0	0	0	0	0	0	0	0	0	2,220
TOTAL	\$46,491	\$51,752	\$53,102	\$25,619	\$15,007	\$380	\$170	\$0	\$0	\$0	\$0	\$192,521

Project Number: 1239812	Corridor Director: Bruce Schmith
RTIP Number: SAN29	Project Manager: Bruce Smith
Project Name: Sorrento to Miramar Phase 2	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare final environmental document, design, and initial right-of-way activities for 1.9 miles of double-track, curve straightening, and new signals.		Draft environmental document is complete. Design is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from Mile Post (MP) 251 near I-805 to MP 253 near Miramar Road		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Close-Out</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Nov-16	Final Environmental Document	Dec-17	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Close-Out	N/A
Draft Environmental Document	Nov-16													
Final Environmental Document	Dec-17													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Close-Out	N/A													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,754	\$150	\$100	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050
Environmental Document	2,829	250	50	0	0	0	0	0	0	0	0	3,129
Design	2,585	50	1,550	1,000	0	0	0	0	0	0	0	5,185
Right-of-Way Support	206	0	130	120	0	0	0	0	0	0	0	456
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	70	30	0	0	0	0	0	0	0	0	100
Communications	20	30	30	0	0	0	0	0	0	0	0	80
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$7,394	\$550	\$1,890	\$1,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$7,394	\$550	\$1,890	\$1,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
75470001 FRA-PRIIA	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
State												
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet -MC	2,292	550	1,890	1,166	0	0	0	0	0	0	0	5,898
TOTAL	\$7,394	\$550	\$1,890	\$1,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000

Project Number: 1239813	Corridor Director: Bruce Schmith
RTIP Number: SAN30 (Part of SAN114)	Project Manager: Linda Culp
Project Name: San Dieguito Lagoon Double Track and Platform	PM Phone Number: (619) 699-6957

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Prepare final environmental document and 60 percent design for 2.1 miles of second track and San Dieguito Bridge replacement. Project includes construction for a special event platform at the Del Mar Fairgrounds.		Final environmental document is complete. Design is 60 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor from north of Control Point (CP) Valley (Mile Post [MP] 242.2) in the City of Solana Beach to south of CP Del Mar (MP243.9) in the City of Del Mar		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Oct-14	Final Environmental Document	Jan-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Oct-14													
Final Environmental Document	Jan-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,662	\$80	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,787
Environmental Document	3,898	120	25	0	0	0	0	0	0	0	0	4,043
Design	2,090	881	434	0	0	0	0	0	0	0	0	3,405
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	75	55	5	0	0	0	0	0	0	0	0	135
Project Contingency	0	50	50	0	0	0	0	0	0	0	0	100
Total SANDAG	\$7,725	\$1,186	\$559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$7,725	\$1,186	\$559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
75470001 FRA-PRIIA	\$5,559	\$953	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
Local												
91000100 TransNet-MC	2,166	233	151	0	0	0	0	0	0	0	0	2,550
TOTAL	\$7,725	\$1,186	\$559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,470

Project Number: 1239814	Corridor Director: Bruce Schmith
RTIP Number: SAN149 (Part of SAN114)	Project Manager: Bruce Smith
Project Name: COASTER Preliminary Engineering	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Conduct preliminary engineering for prioritization of COASTER improvement projects. Preparation of Project Study Reports (PSRs), design criteria, standard plans and funding applications to better define future projects.		Preliminary engineering is 95 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On coastal rail corridor from Santa Fe Depot to Stuart Mesa Maintenance Facility		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Close-Out N/A

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$134	\$39	\$22	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$215
Environmental Document	758	92	5	2	0	0	0	0	0	0	0	857
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$892	\$131	\$27	\$12	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$892	\$131	\$27	\$12	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-MC	\$892	\$131	\$27	\$12	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072
TOTAL	\$892	\$131	\$27	\$12	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072

Project Number: 1239815	Corridor Director: Bruce Schmith
RTIP Number: SAN182 (part of SAN114)	Project Manager: Pete d'Ablaing
Project Name: San Diego River Bridge	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 0.9 miles of double-track and a new bridge.		Construction is 25 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-16</td> </tr> <tr> <td>Open to Public</td> <td>Sep-19</td> </tr> <tr> <td>Close-Out</td> <td>Sep-21</td> </tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	Jul-15	Begin Construction	Sep-16	Open to Public	Sep-19	Close-Out	Sep-21
Draft Environmental Document	Apr-14													
Final Environmental Document	Jul-14													
Ready to Advertise	Jul-15													
Begin Construction	Sep-16													
Open to Public	Sep-19													
Close-Out	Sep-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,188	\$400	\$400	\$360	\$250	\$100	\$117	\$0	\$0	\$0	\$0	\$2,815
Environmental Document	3,163	14	15	25	0	0	0	0	0	0	0	3,217
Design	5,706	100	152	100	0	0	0	0	0	0	0	6,058
Right-of-Way Support	54	10	20	15	0	0	0	0	0	0	0	99
Right-of-Way Capital	72	400	513	0	0	0	0	0	0	0	0	985
Construction Support	632	1,700	2,472	2,472	1,724	0	0	0	0	0	0	9,000
Construction Capital	1,004	21,600	21,600	20,000	4,382	0	0	0	0	0	0	68,586
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	100	50	0	0	0	0	0	0	0	0	151
Communications	0	25	25	25	25	0	0	0	0	0	0	100
Project Contingency	0	0	0	2,855	0	0	0	0	0	0	0	2,855
Total SANDAG	\$11,820	\$24,349	\$25,247	\$25,852	\$6,381	\$100	\$117	\$0	\$0	\$0	\$0	\$93,866

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$11,820	\$24,349	\$25,247	\$25,852	\$6,381	\$100	\$117	\$0	\$0	\$0	\$0	\$93,866
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72340001 FTA 5307 CA-95-X129	\$10,464	\$21,557	\$22,351	\$4,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,154
72310001 Future Federal RSTP Transfer	0	0	0	15,000	0	0	0	0	0	0	0	15,000
Local												
91000100 TransNet -MC	1,356	2,793	2,896	6,070	6,381	100	117	0	0	0	0	19,712
TOTAL	\$11,820	\$24,349	\$25,247	\$25,852	\$6,381	\$100	\$117	\$0	\$0	\$0	\$0	\$93,866

Project Number: 1239816	Corridor Director: Bruce Schmith
RTIP Number: SAN183 (part of SAN114)	Project Manager: Tim Dewitt
Project Name: Batiquitos Lagoon Double Track	PM Phone Number: (619) 699-1935

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon.		Design is complete. Construction contract negotiations are in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On coastal rail corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 235.5		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-14</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-14</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-17</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-18</td> </tr> <tr> <td>Open to Public</td> <td>Sep-20</td> </tr> <tr> <td>Close-Out</td> <td>Sep-21</td> </tr> </table>	Draft Environmental Document	Apr-14	Final Environmental Document	Jul-14	Ready to Advertise	Apr-17	Begin Construction	Sep-18	Open to Public	Sep-20	Close-Out	Sep-21
Draft Environmental Document	Apr-14													
Final Environmental Document	Jul-14													
Ready to Advertise	Apr-17													
Begin Construction	Sep-18													
Open to Public	Sep-20													
Close-Out	Sep-21													

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,063	\$200	\$300	\$700	\$300	\$178	\$100	\$0	\$0	\$0	\$0	\$2,841
Environmental Document	3,047	159	0	0	0	0	0	0	0	0	0	3,206
Design	1,638	2,092	700	0	0	0	0	0	0	0	0	4,430
Right-of-Way Support	0	43	0	0	0	0	0	0	0	0	0	43
Right-of-Way Capital	0	48	0	0	0	0	0	0	0	0	0	48
Construction Support	1	23	0	3,554	4,680	600	94	0	0	0	0	8,952
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	16	1	90	89	0	0	0	0	0	0	0	196
Project Contingency	0	0	395	504	0	0	0	0	0	0	0	899
Total SANDAG	\$5,765	\$2,576	\$1,485	\$4,847	\$4,980	\$778	\$194	\$0	\$0	\$0	\$0	\$20,625

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	656	0	0	0	0	0	0	0	0	0	656
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	12,000	16,000	3,619	0	0	0	0	0	31,619
Total Caltrans	\$0	\$656	\$0	\$12,000	\$16,000	\$3,619	\$0	\$0	\$0	\$0	\$0	\$32,275
Total SANDAG & Caltrans	\$5,765	\$3,232	\$1,485	\$16,847	\$20,980	\$4,397	\$194	\$0	\$0	\$0	\$0	\$52,900
TransNet Pass-Through	\$0	\$656	\$0	\$12,000	\$16,000	\$3,619	\$0	\$0	\$0	\$0	\$0	\$32,275
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
72340001 FTA 5307 CA-95-X129	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Local												
91000100 TransNet-MC	765	3,232	1,485	16,847	20,980	4,397	194	0	0	0	0	47,900
TOTAL	\$5,765	\$3,232	\$1,485	\$16,847	\$20,980	\$4,397	\$194	\$0	\$0	\$0	\$0	\$52,900

Project Number: 1239817	Corridor Director: Bruce Schmith
RTIP Number: SAN73A	Project Manager: Danny Veeh
Project Name: Chesterfield Drive Crossing Improvements	PM Phone Number: (619) 699-7317

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete final design and construct at-grade crossing improvements including all bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive.		Construction is 20 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On Chesterfield Drive in the City of Encinitas, between Coast Highway 101 and San Elijo Avenue, and in the North County Transit District coastal rail corridor		<table border="1"> <tr><td>Draft Environmental Document</td><td>Mar-12</td></tr> <tr><td>Final Environmental Document</td><td>Mar-12</td></tr> <tr><td>Ready to Advertise</td><td>Apr-16</td></tr> <tr><td>Begin Construction</td><td>Dec-16</td></tr> <tr><td>Open to Public</td><td>Oct-19</td></tr> <tr><td>Close-Out</td><td>Oct-20</td></tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Mar-12	Ready to Advertise	Apr-16	Begin Construction	Dec-16	Open to Public	Oct-19	Close-Out	Oct-20
Draft Environmental Document	Mar-12													
Final Environmental Document	Mar-12													
Ready to Advertise	Apr-16													
Begin Construction	Dec-16													
Open to Public	Oct-19													
Close-Out	Oct-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$11	\$52	\$60	\$30	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$173
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	39	145	0	0	0	0	0	0	0	0	0	184
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	246	483	241	25	0	0	0	0	0	0	995
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	26	27	26	26	0	0	0	0	0	0	105
Total SANDAG	\$50	\$469	\$570	\$297	\$66	\$5	\$0	\$0	\$0	\$0	\$0	\$1,457

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	25	55	55	55	25	0	0	0	0	0	215
Construction Capital	0	700	1,500	1,500	807	0	0	0	0	0	0	4,507
Total Caltrans	\$0	\$725	\$1,555	\$1,555	\$862	\$25	\$0	\$0	\$0	\$0	\$0	\$4,722
Total SANDAG & Caltrans	\$50	\$1,194	\$2,125	\$1,852	\$928	\$30	\$0	\$0	\$0	\$0	\$0	\$6,179
TransNet Pass-Through	\$0	\$576	\$805	\$744	\$424	\$19	\$0	\$0	\$0	\$0	\$0	\$2,568
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
75470001 FRA-PRIIA	\$0	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83
FRA-PRIIA	0	350	750	750	304	0	0	0	0	0	0	2,154
Local												
91000100 TransNet-BPNS	0	246	240	0	0	0	0	0	0	0	0	486
91000100 TransNet-MC	50	515	1,135	1,102	624	30	0	0	0	0	0	3,456
TOTAL	\$50	\$1,194	\$2,125	\$1,852	\$928	\$30	\$0	\$0	\$0	\$0	\$0	\$6,179

Project Number: 1240001	Corridor Director: Bruce Schmith
RTIP Number: SAN78	Project Manager: Eric Adams
Project Name: Mid-City <i>Rapid</i> Bus	PM Phone Number: (619) 699-1974

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Provide new <i>Rapid</i> Bus service including: consolidated transit stops, SR 15 transit plaza and Mid-City Centerline, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improve waiting areas, real-time next-bus arrival signs, service frequency upgrade to every 10 minutes in the peak period, and every 15 minutes off-peak. Additional improvements include adding Traffic Signal Priority along Park Boulevard.		Mid-City <i>Rapid</i> opened for service in October 2014. SR 15 Bus <i>Rapid</i> Transit: Mid-City Centerline Stations construction is 90 percent complete. Design for additional improvements to implement TSP along Park Boulevard South is 75 percent complete, and construction is scheduled for late 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
From San Diego State University to Downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway, including <i>Rapid</i> stations located along SR 15 at the El Cajon Blvd and University Avenue ramps.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-08</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-12</td> </tr> <tr> <td>Begin Construction</td> <td>May-13</td> </tr> <tr> <td>Open to Public</td> <td>Oct-14</td> </tr> <tr> <td>Close-Out</td> <td>Apr-18</td> </tr> </table>	Draft Environmental Document	Nov-08	Final Environmental Document	Mar-09	Ready to Advertise	Dec-12	Begin Construction	May-13	Open to Public	Oct-14	Close-Out	Apr-18
Draft Environmental Document	Nov-08													
Final Environmental Document	Mar-09													
Ready to Advertise	Dec-12													
Begin Construction	May-13													
Open to Public	Oct-14													
Close-Out	Apr-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2,384	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,434
Environmental Document	987	0	0	0	0	0	0	0	0	0	0	987
Design	3,012	200	71	0	0	0	0	0	0	0	0	3,283
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	229	6	0	0	0	0	0	0	0	0	0	235
Construction Support	2,333	300	274	0	0	0	0	0	0	0	0	2,907
Construction Capital	14,992	2,136	924	0	0	0	0	0	0	0	0	18,052
Vehicles	16,463	1	0	0	0	0	0	0	0	0	0	16,464
Legal Services	24	2	0	0	0	0	0	0	0	0	0	26
Communications	88	2	0	0	0	0	0	0	0	0	0	90
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$40,512	\$2,687	\$1,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,478

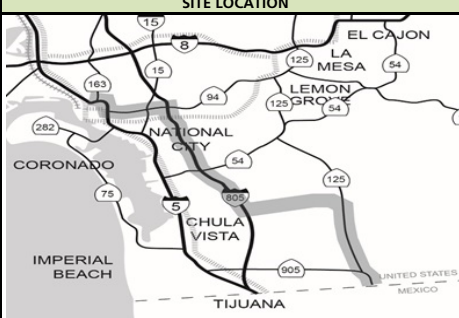
CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$40,512	\$2,687	\$1,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,478
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
70240001 FTA 5309 CA-03-0723	\$729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$729
70310001 FTA 5309 CA-03-0808	19,464	1,357	829	0	0	0	0	0	0	0	0	21,650
72210001 FTA 5307 CA-90-Y230	320	0	0	0	0	0	0	0	0	0	0	320
Local												
91000100 TransNet -MC	19,827	1,329	450	0	0	0	0	0	0	0	0	21,606
91000100 TransNet -T	173	0	0	0	0	0	0	0	0	0	0	173
TOTAL	\$40,512	\$2,687	\$1,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,478

Project Number: 1280504	Corridor Director: Gustavo Dallarda
RTIP Number: SAN47	Project Manager: Bruce Schmith
Project Name: South Bay BRT	PM Phone Number: (619) 595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Develop new <i>Rapid</i> transit service from the I-805/Palomar Direct Access Ramp to the Otay Mesa Border, including the construction of a guideway on East Palomar over SR 125, around Otay Ranch Town Center Mall and through the Millenia development. Construction of seven new <i>Rapid</i> transit stations.		Segment 1B is complete. Construction for Segment 2 is 30 percent complete. Construction for Segment 3 is 10 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
From the Otay Mesa Border Crossing to Downtown San Diego along SR 125, Palomar Street, I-805, and SR 94		<table border="0"> <tr><td>Draft Environmental Document</td><td>Jan-13</td></tr> <tr><td>Final Environmental Document</td><td>Jul-13</td></tr> <tr><td>Ready to Advertise</td><td>May-15</td></tr> <tr><td>Begin Construction</td><td>Jan-16</td></tr> <tr><td>Open to Public</td><td>Mar-19</td></tr> <tr><td>Close-Out</td><td>Mar-20</td></tr> </table>	Draft Environmental Document	Jan-13	Final Environmental Document	Jul-13	Ready to Advertise	May-15	Begin Construction	Jan-16	Open to Public	Mar-19	Close-Out	Mar-20
Draft Environmental Document	Jan-13													
Final Environmental Document	Jul-13													
Ready to Advertise	May-15													
Begin Construction	Jan-16													
Open to Public	Mar-19													
Close-Out	Mar-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$4,076	\$250	\$200	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$4,676
Environmental Document	8,649	0	0	0	0	0	0	0	0	0	0	8,649
Design	10,072	262	0	0	0	0	0	0	0	0	0	10,334
Right-of-Way Support	133	0	0	0	0	0	0	0	0	0	0	133
Right-of-Way Capital	2,629	217	0	0	0	0	0	0	0	0	0	2,846
Construction Support	1,287	1,500	5,890	1,300	209	0	0	0	0	0	0	10,186
Construction Capital	3,970	7,030	39,000	28,500	0	0	0	0	0	0	0	78,500
Vehicles	5	0	0	0	0	0	0	0	0	0	0	5
Legal Services	123	42	0	0	0	0	0	0	0	0	0	165
Communications	265	100	200	168	0	0	0	0	0	0	0	733
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$31,209	\$9,401	\$45,290	\$30,068	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$116,227

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$834
Design	1,145	143	0	0	0	0	0	0	0	0	0	1,288
Right-of-Way Support	573	10	97	0	0	0	0	0	0	0	0	680
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	165	145	155	0	0	0	0	0	0	0	465
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,552	\$318	\$242	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,267
Total SANDAG & Caltrans	\$33,761	\$9,719	\$45,532	\$30,223	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$119,494
TransNet Pass-Through	\$2,603	\$267	\$242	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,267
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
70240001 FTA 5309 CA-03-0723	\$1,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,827
FTA 5307	545	0	0	0	0	0	0	0	0	0	0	545
State												
85170001 TIRCP	321	3,679	0	0	0	0	0	0	0	0	0	4,000
85170002 AHSCP	0	3,000	4,000	0	0	0	0	0	0	0	0	7,000
85170003 LCTOP	0	376	0	0	0	0	0	0	0	0	0	376
Local												
91000100 TransNet-MC	30,740	2,664	33,893	30,223	259	0	0	0	0	0	0	97,779
91000100 TransNet-T	148	0	0	0	0	0	0	0	0	0	0	148
91030111 City of Chula Vista	25	0	0	0	0	0	0	0	0	0	0	25
92060001 Misc. Revenue	155	0	155	0	0	0	0	0	0	0	0	310
92060001 Otay Water District	0	0	984	0	0	0	0	0	0	0	0	984
93140001 SBX Toll Revenues	0	0	6,500	0	0	0	0	0	0	0	0	6,500
TOTAL	\$33,761	\$9,719	\$45,532	\$30,223	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$119,494

Project Number: 1280505	Corridor Director: Allan Kosup
RTIP Number: CAL09C	Project Manager: Arturo Jacobo
Project Name: I-805 HOV/Carroll Canyon Direct Access Ramp	PM Phone Number: (619) 688-6816

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two High-Occupancy Vehicle (HOV) lanes and north facing Direct Access Ramp (DAR) at Carroll Canyon Road, and extend Carroll Canyon Road as a four-lane arterial from Scranton Road to Sorrento Valley Road.		HOV lanes and DAR are open to public. Landscaping is 60 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-805 from Carroll Canyon Road to I-5 in Sorrento Valley.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-09</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-11</td> </tr> <tr> <td>Open to Public</td> <td>Apr-14</td> </tr> <tr> <td>Close-Out</td> <td>Jul-20</td> </tr> </table>	Draft Environmental Document	Jan-09	Final Environmental Document	Apr-09	Ready to Advertise	Nov-10	Begin Construction	Jan-11	Open to Public	Apr-14	Close-Out	Jul-20
Draft Environmental Document	Jan-09													
Final Environmental Document	Apr-09													
Ready to Advertise	Nov-10													
Begin Construction	Jan-11													
Open to Public	Apr-14													
Close-Out	Jul-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$662	\$9	\$3	\$3	\$3	\$4	\$0	\$0	\$0	\$0	\$0	\$684
Environmental Document	22	0	0	0	0	0	0	0	0	0	0	22
Design	3,298	1	0	0	0	0	0	0	0	0	0	3,299
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	371	1	0	0	0	0	0	0	0	0	0	372
Construction Capital	340	0	0	0	0	0	0	0	0	0	0	340
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$4,693	\$11	\$3	\$3	\$3	\$4	\$0	\$0	\$0	\$0	\$0	\$4,717

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$2,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,346
Design	10,242	0	0	0	0	0	0	0	0	0	0	10,242
Right-of-Way Support	1,364	36	0	0	0	0	0	0	0	0	0	1,400
Right-of-Way Capital	1,322	31	0	0	0	0	0	0	0	0	0	1,353
Construction Support	15,360	147	70	60	60	30	0	0	0	0	0	15,727
Construction Capital	58,217	709	254	250	200	315	0	0	0	0	0	59,945
Total Caltrans	\$88,851	\$923	\$324	\$310	\$260	\$345	\$0	\$0	\$0	\$0	\$0	\$91,013
Total SANDAG & Caltrans	\$93,544	\$934	\$327	\$313	\$263	\$349	\$0	\$0	\$0	\$0	\$0	\$95,730
TransNet Pass-Through	\$25,819	\$612	\$437	\$297	\$203	\$337	\$0	\$0	\$0	\$0	\$0	\$27,705
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
RSTP - ARRA	\$51,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,817
Local												
91000100 TransNet-MC	30,233	935	327	313	263	349	0	0	0	0	0	32,420
92060001 Misc. Project Revenue	2	0	0	0	0	0	0	0	0	0	0	2
City of San Diego	11,492	(1)	0	0	0	0	0	0	0	0	0	11,491
TOTAL	\$93,544	\$934	\$327	\$313	\$263	\$349	\$0	\$0	\$0	\$0	\$0	\$95,730

Project Number: 1280508	Corridor Director: Gustavo Dallarda
RTIP Number: CAL67	Project Manager: Andrew Rice
Project Name: SR 94 2HOV Lanes: I-805 to Downtown	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final environmental document for High-Occupancy Vehicle (HOV) lanes in the median of SR 94, including direct connectors between I-805 and SR 94 for northbound-to-westbound and eastbound-to-southbound and between SR 94 and SR 15 for eastbound-to-northbound and southbound-to-westbound HOV/Bus <i>Rapid</i> Transit traffic.		Working with local community to determine alternatives that will be evaluated in the draft environmental document.												
PROJECT LIMITS		MAJOR MILESTONES												
On SR 94 from I-5 to I-805		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Final Environmental Document</td> <td>TBD</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	TBD	Final Environmental Document	TBD	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	TBD													
Final Environmental Document	TBD													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$273	\$3	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289
Environmental Document	2,797	13	0	0	0	0	0	0	0	0	0	2,810
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	1,271	0	0	0	0	0	0	0	0	1,271
Total SANDAG	\$3,070	\$16	\$1,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,370

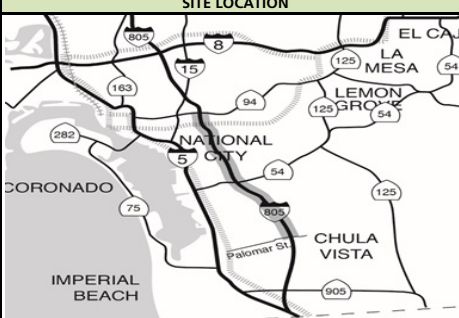
CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$18,161	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,230
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$18,161	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,230
Total SANDAG & Caltrans	\$21,231	\$85	\$1,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600
TransNet Pass-Through	\$8,184	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,230
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
TCRP	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Local												
91000100 TransNet-MC	11,231	85	1,284	0	0	0	0	0	0	0	0	12,600
TOTAL	\$21,231	\$85	\$1,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600

Project Number: 1280510	Corridor Director: Gustavo Dallarda
RTIP Number: CAL78C	Project Manager: Ramon Martinez
Project Name: I-805 South: 2HOV and Direct Access Ramp	PM Phone Number: (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two High-Occupancy Vehicle (HOV) lanes between Palomar Street and SR 94, north-facing Direct Access Ramps (DAR) and transit station at Palomar Street, and general purpose lanes between Plaza Boulevard and SR 54.		The HOV lanes between Telegraph Canyon Road and SR-94 opened to traffic March 2014. The Plaza Boulevard Auxiliary Lanes opened to the public January 2016. The Palomar DAR opened to the public January 2017. Highway landscaping for the Palomar DAR is ongoing.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-805 from Palomar Street to SR 94		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-11</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-12</td> </tr> <tr> <td>Open to Public</td> <td>Jan-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Nov-11	Begin Construction	Mar-12	Open to Public	Jan-17	Close-Out	Jun-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Nov-11													
Begin Construction	Mar-12													
Open to Public	Jan-17													
Close-Out	Jun-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,425	\$103	\$56	\$42	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$1,628
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,757	88	0	0	0	0	0	0	0	0	0	5,845
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,120	58	60	0	0	0	0	0	0	0	0	1,238
Construction Capital	20	0	0	0	0	0	0	0	0	0	0	20
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	359	80	55	45	15	0	0	0	0	0	0	554
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$8,681	\$329	\$171	\$87	\$16	\$1	\$0	\$0	\$0	\$0	\$0	\$9,285

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	15,913	0	0	0	0	0	0	0	0	0	0	15,913
Right-of-Way Support	3,835	187	7	0	0	0	0	0	0	0	0	4,029
Right-of-Way Capital	2,593	1,010	118	0	0	0	0	0	0	0	0	3,721
Construction Support	29,458	3,623	1,826	135	15	5	0	0	0	0	0	35,062
Construction Capital	98,672	5,176	3,448	4,090	45	20	0	0	0	0	0	111,451
Total Caltrans	\$150,471	\$9,996	\$5,399	\$4,225	\$60	\$25	\$0	\$0	\$0	\$0	\$0	\$170,176
Total SANDAG & Caltrans	\$159,152	\$10,325	\$5,570	\$4,312	\$76	\$26	\$0	\$0	\$0	\$0	\$0	\$179,461
TransNet Pass-Through	\$95,888	\$5,474	\$5,050	\$4,225	\$60	\$25	\$0	\$0	\$0	\$0	\$0	\$110,722
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County of San Diego Pass-Through	\$0	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
Interstate Maintenance (IM)	\$975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975
RSTP	1,548	0	0	0	0	0	0	0	0	0	0	1,548
State												
CMIA	55,284	1,130	349	0	0	0	0	0	0	0	0	56,763
Local												
91000100 TransNet -MC	101,345	9,027	5,221	4,312	76	26	0	0	0	0	0	120,007
91080001 County of San Diego	0	168	0	0	0	0	0	0	0	0	0	168
TOTAL	\$159,152	\$10,325	\$5,570	\$4,312	\$76	\$26	\$0	\$0	\$0	\$0	\$0	\$179,461

Project Number: 1280511	Corridor Director: Gustavo Dallarda
RTIP Number: CAL78B	Project Manager: Andrew Rice
Project Name: I-805 North: 2 HOV Lanes	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct two High-Occupancy Vehicle (HOV) lanes and a south-facing direct access ramp at Carroll Canyon Road.		Project opened to traffic in September 2016. Project currently in plant establishment.												
PROJECT LIMITS		MAJOR MILESTONES												
On I-805 from SR 52 to Carroll Canyon Road		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Oct-11</td> </tr> <tr> <td>Begin Construction</td> <td>Mar-12</td> </tr> <tr> <td>Open to Public</td> <td>Sep-16</td> </tr> <tr> <td>Close-Out</td> <td>Aug-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Oct-11	Begin Construction	Mar-12	Open to Public	Sep-16	Close-Out	Aug-22
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Oct-11													
Begin Construction	Mar-12													
Open to Public	Sep-16													
Close-Out	Aug-22													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$728	\$83	\$40	\$28	\$9	\$10	\$10	\$163	\$0	\$0	\$0	\$1,071
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	227	0	0	0	0	0	0	0	0	0	0	227
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,206	339	94	0	0	0	0	0	0	0	0	1,639
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	155	50	45	0	0	0	0	0	0	0	0	250
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,316	\$472	\$179	\$28	\$9	\$10	\$10	\$163	\$0	\$0	\$0	\$3,187

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,127	250	250	0	0	0	0	0	0	0	0	1,627
Right-of-Way Support	216	24	0	0	0	0	0	0	0	0	0	240
Right-of-Way Capital	251	24	0	0	0	0	0	0	0	0	0	275
Construction Support	16,489	2,997	450	450	250	250	150	100	0	0	0	21,136
Construction Capital	78,103	9,001	2,911	2,345	50	50	50	25	0	0	0	92,535
Total Caltrans	\$96,186	\$12,296	\$3,611	\$2,795	\$300	\$300	\$200	\$125	\$0	\$0	\$0	\$115,813
Total SANDAG & Caltrans	\$98,502	\$12,768	\$3,790	\$2,823	\$309	\$310	\$210	\$288	\$0	\$0	\$0	\$119,000
TransNet Pass-Through	\$1,916	\$5,432	\$2,391	\$1,316	\$481	\$275	\$181	\$94	\$0	\$0	\$0	\$12,086
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
CMAQ	\$60,913	\$957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
State												
CMIA	31,851	6,282	860	1,645	0	0	0	0	0	0	0	40,638
Prop 1B-SLPP	1,343	15	0	0	0	0	0	0	0	0	0	1,358
Local												
91000100 TransNet-MC	4,395	5,514	2,930	1,178	309	310	210	288	0	0	0	15,134
TOTAL	\$98,502	\$12,768	\$3,790	\$2,823	\$309	\$310	\$210	\$288	\$0	\$0	\$0	\$119,000

Project Number: 1280513	Corridor Director: Gustavo Dallarda
RTIP Number: SAN224	Project Manager: Jennifer Williamson
Project Name: I-805 / SR-94 Bus on Shoulder Demonstration Project	PM Phone Number: (619) 699-1959

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Design and construct new freeway shoulder infrastructure on East Palomar, I-805 and SR 94. Implement technology improvements within the corridor to support <i>Rapid</i> operation. Procurement of 16 new Compressed Natural Gas Buses.		Preliminary engineering phase is complete. Design phase is 75 percent complete. Vehicle procurement anticipated in FY 2018.											
PROJECT LIMITS		MAJOR MILESTONES											
In Chula Vista, on East Palomar Street between Heritage Road and I-805. On I-805 between East Palomar Street and SR 94. On SR 94 between I-805 and Downtown San Diego.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-17</td> </tr> <tr> <td>Open to Public</td> <td>Sep-18</td> </tr> <tr> <td>Close-Out</td> <td>Mar-22</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Dec-16	Ready to Advertise	Mar-17	Begin Construction	Jul-17	Open to Public	Sep-18	Close-Out	Mar-22
Draft Environmental Document	N/A												
Final Environmental Document	Dec-16												
Ready to Advertise	Mar-17												
Begin Construction	Jul-17												
Open to Public	Sep-18												
Close-Out	Mar-22												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$55	\$70	\$32	\$13	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$185
Environmental Document	48	80	0	0	0	0	0	0	0	0	0	128
Design	398	540	20	0	0	0	0	0	0	0	0	958
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	100	500	100	0	0	0	0	0	0	0	700
Construction Capital	0	900	7,764	1,000	0	0	0	0	0	0	0	9,664
Vehicles	0	0	18,895	0	0	0	0	0	0	0	0	18,895
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	25	75	100	0	0	0	0	0	0	0	200
Project Contingency	0	0	70	100	0	0	0	0	0	0	0	170
Total SANDAG	\$501	\$1,715	\$27,356	\$1,313	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$30,900

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$501	\$1,715	\$27,356	\$1,313	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$30,900
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
70280001 FTA 5309 CA-04-0099 VAA	\$401	\$1,372	\$12,296	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084
Local												
91000100 TransNet-MC	100	343	15,060	1,298	5	5	5	0	0	0	0	16,816
TOTAL	\$501	\$1,715	\$27,356	\$1,313	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$30,900

Project Number: 1280515	Corridor Director: Gustavo Dallarda
RTIP Number: CAL78C	Project Manager: Ramon Martinez
Project Name: I-805 South Ultimate Soundwalls	PM Phone Number: (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Final Design for soundwalls, auxiliary lane, lane widening, including Information Technology System (ITS) elements.		Design is approximately 90 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Along I-805 from Palomar Street to SR 54.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jul-17 Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$65	\$33	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	107	0	0	0	0	0	0	0	0	0	0	107
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	1	17	6	0	0	0	0	0	0	0	0	24
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$173	\$50	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	11,090	2,061	310	0	0	0	0	0	0	0	0	13,461
Right-of-Way Support	730	442	30	0	0	0	0	0	0	0	0	1,202
Right-of-Way Capital	406	815	188	0	0	0	0	0	0	0	0	1,409
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$12,226	\$3,318	\$528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,072
Total SANDAG & Caltrans	\$12,399	\$3,368	\$562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,329
TransNet Pass-Through	\$909	\$132	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,059
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)


FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
RSTP	\$11,341	\$3,186	\$486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,013
Local												
91000100 TransNet -MC	1,058	182	76	0	0	0	0	0	0	0	0	1,316
TOTAL	\$12,399	\$3,368	\$562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,329

CHAPTER 9.2

TCIF/GOODS MOVEMENT PROGRAM

Projects shown in this section describe efforts relating to the movement of goods in the San Diego region for which SANDAG and Caltrans share in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1201101	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct a four-lane toll highway from SR 125 to Enrico Fermi Drive, and design a commercial vehicle enforcement facility, port of entry, and four-lane toll highway between Enrico Fermi Drive and the U.S.-Mexico border.		Construction of highway from SR 125 to Enrico Fermi Drive (Segment 1) is complete and in close-out. Design of four-lane toll highway between Enrico Fermi Drive and the port of entry is 60 percent complete. Design of the commercial vehicle enforcement facility is 30 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
On new alignment from SR 125 to the U.S.-Mexico Border		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-13</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-13</td> </tr> <tr> <td>Open to Public</td> <td>Mar-16</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	Apr-11	Final Environmental Document	Mar-12	Ready to Advertise	Jul-13	Begin Construction	Nov-13	Open to Public	Mar-16	Close-Out	Jun-18
Draft Environmental Document	Apr-11													
Final Environmental Document	Mar-12													
Ready to Advertise	Jul-13													
Begin Construction	Nov-13													
Open to Public	Mar-16													
Close-Out	Jun-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,092	\$649	\$346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	505	3,103	109	0	0	0	0	0	0	0	0	3,717
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	47	621	0	0	0	0	0	0	0	0	0	668
Communications	134	216	0	0	0	0	0	0	0	0	0	350
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,778	\$4,589	\$455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,822

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	13,763	5,001	4,566	0	0	0	0	0	0	0	0	23,330
Right-of-Way Support	2,392	1,535	900	0	0	0	0	0	0	0	0	4,827
Right-of-Way Capital	20,521	22,000	9,374	0	0	0	0	0	0	0	0	51,895
Construction Support	11,479	1,146	0	0	0	0	0	0	0	0	0	12,625
Construction Capital	52,898	6,102	0	0	0	0	0	0	0	0	0	59,000
Total Caltrans	\$101,053	\$35,784	\$14,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,677
Total SANDAG & Caltrans	\$102,831	\$40,373	\$15,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,499
TransNet Pass-Through	\$0	\$2,753	\$3,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,027
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$1,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,580

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
74030001 ITS	\$132	\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439
74040001 CBI	1,470	0	0	0	0	0	0	0	0	0	0	1,470
CBI	36,676	25,783	11,566	0	0	0	0	0	0	0	0	74,025
State												
83010001 STIP	109	0	0	0	0	0	0	0	0	0	0	109
TCIF	64,377	7,248	0	0	0	0	0	0	0	0	0	71,625
Local												
91000100 TransNet-Border	68	3,037	3,383	0	0	0	0	0	0	0	0	6,488
91000100 TransNet-MC	0	3,997	346	0	0	0	0	0	0	0	0	4,343
TOTAL	\$102,831	\$40,373	\$15,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,499

Project Number: 1300601	Corridor Director: Bruce Schmith
RTIP Number: SAN27	Project Manager: Pete d'Ablaing
Project Name: San Ysidro Intermodal Freight Facility	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Purchase right-of-way, add storage tracks, and construct truck-loading staging area.		Construction is 100 percent complete. Slope remediation and close-out are in process.												
PROJECT LIMITS		MAJOR MILESTONES												
At San Ysidro freight yard near East San Ysidro Boulevard and U.S. Port of Entry		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Sep-12</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-12</td> </tr> <tr> <td>Open to Public</td> <td>Mar-16</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	Jul-10	Final Environmental Document	Apr-11	Ready to Advertise	Sep-12	Begin Construction	Dec-12	Open to Public	Mar-16	Close-Out	Dec-18
Draft Environmental Document	Jul-10													
Final Environmental Document	Apr-11													
Ready to Advertise	Sep-12													
Begin Construction	Dec-12													
Open to Public	Mar-16													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,215	\$40	\$90	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365
Environmental Document	470	17	0	0	0	0	0	0	0	0	0	487
Design	2,645	0	0	0	0	0	0	0	0	0	0	2,645
Right-of-Way Support	639	0	0	0	0	0	0	0	0	0	0	639
Right-of-Way Capital	2,659	22	0	0	0	0	0	0	0	0	0	2,681
Construction Support	3,199	222	60	30	0	0	0	0	0	0	0	3,511
Construction Capital	28,023	1,313	510	300	0	0	0	0	0	0	0	30,146
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	377	9	0	0	0	0	0	0	0	0	0	386
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$39,227	\$1,623	\$660	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,860

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$39,227	\$1,623	\$660	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,860
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
74040001 CBI	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
75430001 DEMO	8,701	271	0	0	0	0	0	0	0	0	0	8,972
State												
85130001 TCIF	25,900	0	0	0	0	0	0	0	0	0	0	25,900
Local												
91000100 TransNet -Border	4,024	1,352	660	350	0	0	0	0	0	0	0	6,386
92020001 Miscellaneous Revenue	2	0	0	0	0	0	0	0	0	0	0	2
TOTAL	\$39,227	\$1,623	\$660	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,860

Project Number: 1300602	Corridor Director: Bruce Schmith
RTIP Number: SAN27	Project Manager: Pete d'Ablaing
Project Name: South Line Rail Freight Capacity	PM Phone Number: (619) 699-1906

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install communication enhancements, crossovers, and signals.		All construction phases complete. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On Trolley system from Palomar Street station to San Ysidro station		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-09</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jun-10</td> </tr> <tr> <td>Open to Public</td> <td>Jul-16</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	Jan-10	Final Environmental Document	Dec-09	Ready to Advertise	Jan-10	Begin Construction	Jun-10	Open to Public	Jul-16	Close-Out	Dec-17
Draft Environmental Document	Jan-10													
Final Environmental Document	Dec-09													
Ready to Advertise	Jan-10													
Begin Construction	Jun-10													
Open to Public	Jul-16													
Close-Out	Dec-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$979	\$151	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
Environmental Document	1,066	0	0	0	0	0	0	0	0	0	0	1,066
Design	2,694	65	0	0	0	0	0	0	0	0	0	2,759
Right-of-Way Support	1	0	0	0	0	0	0	0	0	0	0	1
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,566	274	0	0	0	0	0	0	0	0	0	3,840
Construction Capital	37,722	1,853	0	0	0	0	0	0	0	0	0	39,575
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	1	1	0	0	0	0	0	0	0	0	0	2
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$46,029	\$2,344	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,493

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$46,029	\$2,344	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,493
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$610
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
85130001 TCIF	\$39,508	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,533
Local												
91000100 TransNet-MC	0	1,000	0	0	0	0	0	0	0	0	0	1,000
91000100 TransNet -Border	6,131	1,319	120	0	0	0	0	0	0	0	0	7,570
91000100 TransNet -LSI*	390	0	0	0	0	0	0	0	0	0	0	390
TOTAL	\$46,029	\$2,344	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,493

*Contribution from City of Chula Vista

Project Number: 1300702	Corridor Director: Mario Orso
RTIP Number: CAL107	Project Manager: Jacqueline Appleton-Deane
Project Name: Port Access Improvement: 32nd Street	PM Phone Number: 619-491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Environmental studies for roadway modifications at 32nd Street and Harbor Drive in the City of San Diego.		Close-out is in process.
PROJECT LIMITS		MAJOR MILESTONES
A number of alternatives are being analyzed		Draft Environmental Document Jun-11 Final Environmental Document TBD Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Environmental Document	470	0	0	0	0	0	0	0	0	0	0	470
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$471

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$2,379	\$14	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,394
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,379	\$14	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,394
Total SANDAG & Caltrans	\$2,850	\$14	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Port Pass-Through	\$1,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,674

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
HPP	\$705	\$14	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720
Local												
91070001 Port of San Diego	2,145	0	0	0	0	0	0	0	0	0	0	2,145
TOTAL	\$2,850	\$14	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865

Project Number: 1390501	Corridor Director: Mario Orso
RTIP Number: CAL38	Project Manager: Ismael Salazar
Project Name: SR 905: I-805 to Britannia Boulevard	PM Phone Number: (619) 688-6766

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct a six-lane freeway.		Project is open to the public. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
On new alignment from I-805 to Britannia Boulevard		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-01</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-04</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-08</td> </tr> <tr> <td>Begin Construction</td> <td>May-09</td> </tr> <tr> <td>Open to Public</td> <td>Jul-12</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	Jul-01	Final Environmental Document	Jul-04	Ready to Advertise	Nov-08	Begin Construction	May-09	Open to Public	Jul-12	Close-Out	Dec-17
Draft Environmental Document	Jul-01													
Final Environmental Document	Jul-04													
Ready to Advertise	Nov-08													
Begin Construction	May-09													
Open to Public	Jul-12													
Close-Out	Dec-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	580	0	0	0	0	0	0	0	0	0	0	580
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$727

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	499	0	0	0	0	0	0	0	0	0	0	499
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	14,148	0	0	0	0	0	0	0	0	0	0	14,148
Construction Capital	66,954	136	49	0	0	0	0	0	0	0	0	67,139
Total Caltrans	\$81,601	\$136	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,786
Total SANDAG & Caltrans	\$82,328	\$136	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,513
TransNet Pass-Through	\$852	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
HPP	\$5,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,833
STP	1,067	0	0	0	0	0	0	0	0	0	0	1,067
State												
SHOPP-ARRA	73,798	108	25	0	0	0	0	0	0	0	0	73,931
Local												
91000100 TransNet -Border	1,579	3	0	0	0	0	0	0	0	0	0	1,582
91030001 City of San Diego	51	25	24	0	0	0	0	0	0	0	0	100
TOTAL	\$82,328	\$136	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,513

Project Number: 1390504	Corridor Director: Mario Orso
RTIP Number: CAL325	Project Manager: Nicola Bernard
Project Name: State Route 905/125/11 Northbound Connectors	PM Phone Number: (619) 688-6708

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct northbound connectors to SR 125 from eastbound SR 905, westbound SR 905, and westbound SR 11.		Construction is 100 percent complete. Close-out is in process.												
PROJECT LIMITS		MAJOR MILESTONES												
At SR 905/125/11 interchange		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jul-01</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-15</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-15</td> </tr> <tr> <td>Open to Public</td> <td>Dec-16</td> </tr> <tr> <td>Close-Out</td> <td>Feb-18</td> </tr> </table>	Draft Environmental Document	Jul-01	Final Environmental Document	Oct-13	Ready to Advertise	Apr-15	Begin Construction	Oct-15	Open to Public	Dec-16	Close-Out	Feb-18
Draft Environmental Document	Jul-01													
Final Environmental Document	Oct-13													
Ready to Advertise	Apr-15													
Begin Construction	Oct-15													
Open to Public	Dec-16													
Close-Out	Feb-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$5	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	73	0	0	0	0	0	0	0	0	0	0	73
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$78	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,621	0	0	0	0	0	0	0	0	0	0	2,621
Right-of-Way Support	208	90	2	0	0	0	0	0	0	0	0	300
Right-of-Way Capital	143	357	0	0	0	0	0	0	0	0	0	500
Construction Support	1,550	2,323	100	0	0	0	0	0	0	0	0	3,973
Construction Capital	6,654	7,179	200	0	0	0	0	0	0	0	0	14,033
Total Caltrans	\$11,176	\$9,949	\$302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,427
Total SANDAG & Caltrans	\$11,254	\$9,950	\$302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,506
TransNet Pass-Through	\$2,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
CBI	\$1,305	\$1,552	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,894
State												
TCIF	7,250	8,397	265	0	0	0	0	0	0	0	0	15,912
Local												
91000100 TransNet -Border	2,699	1	0	0	0	0	0	0	0	0	0	2,700
TOTAL	\$11,254	\$9,950	\$302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,506

Project Number: 1390505	Corridor Director: Mario Orso
RTIP Number: CAL325	Project Manager: Nicola Bernard
Project Name: State Route 905/125/11 Southbound Connectors	PM Phone Number: (619) 688-6708

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design and construction of SR 125 connectors southbound to eastbound SR 905 and eastbound SR 11.		Design is 95 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
At SR 905/125/11 interchange		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Nov-17</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-18</td> </tr> <tr> <td>Open to Public</td> <td>Feb-20</td> </tr> <tr> <td>Close-Out</td> <td>Feb-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Nov-17	Begin Construction	Feb-18	Open to Public	Feb-20	Close-Out	Feb-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Nov-17													
Begin Construction	Feb-18													
Open to Public	Feb-20													
Close-Out	Feb-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1	\$49	\$18	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	163	1,157	0	0	0	0	0	0	0	0	0	1,320
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$164	\$1,206	\$18	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,392

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	855	4,082	741	0	0	0	0	0	0	0	0	5,678
Right-of-Way Support	0	180	0	0	0	0	0	0	0	0	0	180
Right-of-Way Capital	0	250	0	0	0	0	0	0	0	0	0	250
Construction Support	0	0	1,100	7,200	3,000	400	0	0	0	0	0	11,700
Construction Capital	0	0	8,500	26,000	14,500	747	0	0	0	0	0	49,747
Total Caltrans	\$855	\$4,512	\$10,341	\$33,200	\$17,500	\$1,147	\$0	\$0	\$0	\$0	\$0	\$67,555
Total SANDAG & Caltrans	\$1,019	\$5,718	\$10,359	\$33,204	\$17,500	\$1,147	\$0	\$0	\$0	\$0	\$0	\$68,947
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Toll Pass-Through	\$855	\$5,200	\$3,150	\$6,200	\$2,100	\$303	\$0	\$0	\$0	\$0	\$0	\$17,808

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
SHOPP	\$0	\$0	\$8,500	\$26,000	\$14,500	\$747	\$0	\$0	\$0	\$0	\$0	\$49,747
Local												
93140001 SBX Toll Revenue	1,019	5,718	1,859	7,204	3,000	400	0	0	0	0	0	19,200
TOTAL	\$1,019	\$5,718	\$10,359	\$33,204	\$17,500	\$1,147	\$0	\$0	\$0	\$0	\$0	\$68,947

CHAPTER 9.3 REGIONAL BIKEWAY PROGRAM

Regional Bikeway Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design engineering, and construction.

Project Number: 1129900	Corridor Director: Linda Culp
RTIP Number: SAN154	Project Manager: Omar Atayee
Project Name: Bayshore Bikeway: 8B Main Street to Palomar	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Design and construct 0.4 miles of new bikeway. A private developer will construct the remaining portion of the bikeway south of where the SANDAG project ends at Ada Avenue.		Design is 95 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Along Bay Boulevard south of Palomar Street in Chula Vista		Draft Environmental Document Jul-16 Final Environmental Document Nov-16 Ready to Advertise Jan-18 Begin Construction Jul-18 Open to Public Feb-19 Close-Out Aug-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$144	\$46	\$60	\$8	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$263
Environmental Document	455	18	0	0	0	0	0	0	0	0	0	473
Design	280	327	110	0	0	0	0	0	0	0	0	717
Right-of-Way Support	1	49	0	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	33	0	0	0	0	0	0	0	0	0	33
Construction Support	0	0	10	280	10	0	0	0	0	0	0	300
Construction Capital	0	0	0	1,200	0	0	0	0	0	0	0	1,200
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	24	5	0	0	0	0	0	0	0	0	30
Communications	0	5	2	0	0	0	0	0	0	0	0	7
Project Contingency	0	25	95	0	0	0	0	0	0	0	0	120
Total SANDAG	\$881	\$527	\$282	\$1,488	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$3,193

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$881	\$527	\$282	\$1,488	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$3,193
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
75370001 TE	\$287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287
State												
83010001 STIP-TE	37	0	0	0	0	0	0	0	0	0	0	37
Local												
91000100 TransNet -BPNS	487	527	282	1,488	15	0	0	0	0	0	0	2,799
91080001 County of San Diego	70	0	0	0	0	0	0	0	0	0	0	70
TOTAL	\$881	\$527	\$282	\$1,488	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$3,193

Project Number: 1143700	Corridor Director: Linda Culp
RTIP Number: SAN144 (Part of SAN147)	Project Manager: Omar Atayee
Project Name: Bayshore Bikeway: Segments 4 & 5	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Construct 2.8 miles of new bike path with project design and construction separated into two phases consisting of Segment 4 from 32nd Street in San Diego to Vesta Street and Segment 5 from Vesta Street to National City Marina.		Construction to be complete in summer 2017.											
PROJECT LIMITS		MAJOR MILESTONES											
Along Harbor Drive and Tidelands Avenue from 32nd Street in San Diego to National City Marina	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Apr-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-14</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-14</td> </tr> <tr> <td>Open to Public</td> <td>Oct-17</td> </tr> <tr> <td>Close-Out</td> <td>Jun-19</td> </tr> </table>	Draft Environmental Document	Mar-12	Final Environmental Document	Apr-12	Ready to Advertise	Jun-14	Begin Construction	Nov-14	Open to Public	Oct-17	Close-Out	Jun-19
Draft Environmental Document	Mar-12												
Final Environmental Document	Apr-12												
Ready to Advertise	Jun-14												
Begin Construction	Nov-14												
Open to Public	Oct-17												
Close-Out	Jun-19												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$412	\$100	\$34	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$551
Environmental Document	65	0	0	0	0	0	0	0	0	0	0	65
Design	890	400	0	0	0	0	0	0	0	0	0	1,290
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	550	500	50	0	0	0	0	0	0	0	0	1,100
Construction Capital	1,278	2,000	1	0	0	0	0	0	0	0	0	3,279
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	3	29	0	0	0	0	0	0	0	0	0	32
Communications	1	16	3	0	0	0	0	0	0	0	0	20
Project Contingency	0	1,548	100	0	0	0	0	0	0	0	0	1,648
Total SANDAG	\$3,199	\$4,593	\$188	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,985

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$3,199	\$4,593	\$188	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,985
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
75370001 TE	\$1,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,053
State												
83010001 STIP-TE	7	0	0	0	0	0	0	0	0	0	0	7
85130004 Coastal Conservancy	528	1,972	0	0	0	0	0	0	0	0	0	2,500
Local												
91000100 TransNet-BPNS	1,611	2,621	188	5	0	0	0	0	0	0	0	4,425
TOTAL	\$3,199	\$4,593	\$188	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,985

Project Number: 1223014	Corridor Director: Gustavo Dallarda
RTIP Number: CAL330	Project Manager: Andrew Rice
Project Name: SR 15 Commuter Bike Facility	PM Phone Number: (619) 688-3284

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct one mile of new bike path.		Construction is 95 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Along east side of SR 15 from Camino Del Rio South to Adams Avenue		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-15</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-15</td> </tr> <tr> <td>Open to Public</td> <td>Jul-17</td> </tr> <tr> <td>Close-Out</td> <td>Dec-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Mar-12	Ready to Advertise	Jun-15	Begin Construction	Dec-15	Open to Public	Jul-17	Close-Out	Dec-20
Draft Environmental Document	N/A													
Final Environmental Document	Mar-12													
Ready to Advertise	Jun-15													
Begin Construction	Dec-15													
Open to Public	Jul-17													
Close-Out	Dec-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$51	\$40	\$10	\$10	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$131
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	22	10	2	0	0	0	0	0	0	0	0	34
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$73	\$50	\$12	\$10	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$165

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206
Design	1,232	7	0	0	0	0	0	0	0	0	0	1,239
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	808	1,822	150	150	150	50	0	0	0	0	0	3,130
Construction Capital	3,699	7,016	50	50	50	10	0	0	0	0	0	10,875
Total Caltrans	\$5,945	\$8,845	\$200	\$200	\$200	\$60	\$0	\$0	\$0	\$0	\$0	\$15,450
Total SANDAG & Caltrans	\$6,018	\$8,895	\$212	\$210	\$210	\$70	\$0	\$0	\$0	\$0	\$0	\$15,615
TransNet Pass-Through	\$1,586	\$968	\$144	\$171	\$154	\$42	\$0	\$0	\$0	\$0	\$0	\$3,065
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
ATP-R	\$4,336	\$7,726	\$125	\$90	\$90	\$18	\$0	\$0	\$0	\$0	\$0	\$12,385
Local												
91000100 TransNet-BPNS	1,682	1,169	87	120	120	52	0	0	0	0	0	3,230
TOTAL	\$6,018	\$8,895	\$212	\$210	\$210	\$70	\$0	\$0	\$0	\$0	\$0	\$15,615

Project Number: 1223016	Corridor Director: Linda Culp
RTIP Number: SAN155 (part of SAN148)	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail San Diego: Rose Creek	PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 2.1 miles Class 1 shared use path.		Project is under construction as part of the Mid-Coast Light Rail Transit (LRT) project.												
PROJECT LIMITS		MAJOR MILESTONES												
On Santa Fe Street from the north end cul-de-sac, southward for 1.3 miles, and then along eastern bank of Rose Creek for 0.8 miles to just west of Mission Bay Drive where the project joins with the existing Rose Creek Bike Path		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Dec-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-17</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-17</td> </tr> <tr> <td>Open to Public</td> <td>Feb-19</td> </tr> <tr> <td>Close-Out</td> <td>Feb-22</td> </tr> </table>	Draft Environmental Document	Dec-15	Final Environmental Document	May-16	Ready to Advertise	Mar-17	Begin Construction	Sep-17	Open to Public	Feb-19	Close-Out	Feb-22
Draft Environmental Document	Dec-15													
Final Environmental Document	May-16													
Ready to Advertise	Mar-17													
Begin Construction	Sep-17													
Open to Public	Feb-19													
Close-Out	Feb-22													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$417	\$75	\$10	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$522
Environmental Document	353	119	0	0	0	0	0	0	0	0	0	472
Design	1,002	344	5	0	0	0	0	0	0	0	0	1,351
Right-of-Way Support	0	332	0	0	0	0	0	0	0	0	0	332
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	300	1,000	412	0	0	0	0	0	0	0	1,712
Construction Capital	0	1,000	9,000	7,199	0	0	0	0	0	0	0	17,199
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	29	0	0	0	0	0	0	0	0	0	30
Communications	1	35	0	0	0	0	0	0	0	0	0	36
Project Contingency	0	882	0	0	0	0	0	0	0	0	0	882
Total SANDAG	\$1,774	\$3,116	\$10,015	\$7,616	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$22,536

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$1,774	\$3,116	\$10,015	\$7,616	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$22,536
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
73570001 TE	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354
State												
85070001 STIP-TE	47	0	0	0	0	0	0	0	0	0	0	47
Local												
91000100 TransNet -BPNS	1,373	3,116	10,015	5,477	5	5	5	0	0	0	0	19,996
91040000 TDA	0	0	0	2,139	0	0	0	0	0	0	0	2,139
TOTAL	\$1,774	\$3,116	\$10,015	\$7,616	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$22,536

Project Number: 1223017	Corridor Director: Linda Culp
RTIP Number: SAN156 (Part of SAN148)	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Environmental clearance, design and construction of 1.3 miles of bicycle facility.		Final environmental document complete.												
PROJECT LIMITS		MAJOR MILESTONES												
North-south project limits are from Chesterfield Drive to Santa Fe Drive located on Coast Highway 101		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-17</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-18</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-18</td> </tr> <tr> <td>Open to Public</td> <td>Aug-19</td> </tr> <tr> <td>Close-Out</td> <td>Aug-20</td> </tr> </table>	Draft Environmental Document	Jan-17	Final Environmental Document	May-17	Ready to Advertise	Feb-18	Begin Construction	Aug-18	Open to Public	Aug-19	Close-Out	Aug-20
Draft Environmental Document	Jan-17													
Final Environmental Document	May-17													
Ready to Advertise	Feb-18													
Begin Construction	Aug-18													
Open to Public	Aug-19													
Close-Out	Aug-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$245	\$141	\$100	\$20	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$516
Environmental Document	439	285	0	0	0	0	0	0	0	0	0	724
Design	136	20	241	0	0	0	0	0	0	0	0	397
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	428	50	0	0	0	0	0	0	478
Construction Capital	0	0	0	2,200	501	0	0	0	0	0	0	2,701
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1	25	34	10	0	0	0	0	0	0	0	70
Communications	15	15	20	10	0	0	0	0	0	0	0	60
Project Contingency	0	0	807	380	0	0	0	0	0	0	0	1,187
Total SANDAG	\$836	\$486	\$1,202	\$3,048	\$556	\$5	\$0	\$0	\$0	\$0	\$0	\$6,133

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$836	\$486	\$1,202	\$3,048	\$556	\$5	\$0	\$0	\$0	\$0	\$0	\$6,133
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
State												
83100001 ATP-R	0	0	0	1,025	0	0	0	0	0	0	0	1,025
Local												
91000100 TransNet -BPNS	602	486	1,202	2,023	556	5	0	0	0	0	0	4,874
TOTAL	\$836	\$486	\$1,202	\$3,048	\$556	\$5	\$0	\$0	\$0	\$0	\$0	\$6,133

Project Number: 1223018	Corridor Director: Linda Culp
RTIP Number: SAN207 (Part of SAN148)	Project Manager: Chris Carterette
Project Name: Coastal Rail Trail Encinitas: Chesterfield Drive to Solana Beach	PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Prepare final environmental document for 1.3 miles of new bicycle facilities on Coast Highway 101.		Some conceptual design work complete.											
PROJECT LIMITS		MAJOR MILESTONES											
On Coast Highway 101 from Chesterfield Drive to north of Ocean Street (Solana Beach City Limit) in Encinitas	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Mar-18</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-18</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Mar-18	Final Environmental Document	Jul-18	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Mar-18												
Final Environmental Document	Jul-18												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2	\$2	\$8	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Environmental Document	0	0	20	38	0	0	0	0	0	0	0	58
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	1	6	0	0	0	0	0	0	0	0	7
Project Contingency	0	0	8	0	0	0	0	0	0	0	0	8
Total SANDAG	\$2	\$3	\$42	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$2	\$3	\$42	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$2	\$3	\$42	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
TOTAL	\$2	\$3	\$42	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102

Project Number: 1223020	Corridor Director: Linda Culp
RTIP Number: SAN158 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: Robinson Bikeway	PM Phone Number: (619) 595-5354

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete final design and construct a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.		Design is 65 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
In the City of San Diego community of North Park on Robinson Avenue between Park Boulevard and Alabama Street, including a missing segment of Robinson Avenue between Florida Street and Alabama Street.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jan-16</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-18</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-18</td> </tr> <tr> <td>Open to Public</td> <td>Oct-19</td> </tr> <tr> <td>Close-Out</td> <td>Apr-20</td> </tr> </table>	Draft Environmental Document	Jan-16	Final Environmental Document	May-16	Ready to Advertise	Jul-18	Begin Construction	Oct-18	Open to Public	Oct-19	Close-Out	Apr-20
Draft Environmental Document	Jan-16													
Final Environmental Document	May-16													
Ready to Advertise	Jul-18													
Begin Construction	Oct-18													
Open to Public	Oct-19													
Close-Out	Apr-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$635	\$22	\$36	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$743
Environmental Document	2,167	11	0	0	0	0	0	0	0	0	0	2,178
Design	0	180	140	0	0	0	0	0	0	0	0	320
Right-of-Way Support	0	27	0	0	0	0	0	0	0	0	0	27
Right-of-Way Capital	0	321	0	0	0	0	0	0	0	0	0	321
Construction Support	0	0	0	169	100	0	0	0	0	0	0	269
Construction Capital	0	0	0	1,200	659	0	0	0	0	0	0	1,859
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	38	0	0	0	0	0	0	0	0	0	0	38
Communications	46	7	7	7	7	0	0	0	0	0	0	74
Project Contingency	0	0	17	50	50	0	0	0	0	0	0	117
Total SANDAG	\$2,886	\$568	\$200	\$1,466	\$826	\$0	\$0	\$0	\$0	\$0	\$0	\$5,946

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$2,886	\$568	\$200	\$1,466	\$826	\$0	\$0	\$0	\$0	\$0	\$0	\$5,946
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-BPNS	\$1,279	\$0	\$0	\$502	\$826	\$0	\$0	\$0	\$0	\$0	\$0	\$2,607
91040000 TDA-Bike	1,607	568	200	964	0	0	0	0	0	0	0	3,339
TOTAL	\$2,886	\$568	\$200	\$1,466	\$826	\$0	\$0	\$0	\$0	\$0	\$0	\$5,946

Project Number: 1223022	Corridor Director: Linda Culp
RTIP Number: SAN160 (Part of SAN228)	Project Manager: Mariah VanZerr
Project Name: Uptown Bikeways: Fourth and Fifth Avenue Bikeways	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 4.5 miles of new on-street bikeways.		Design is 95 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Fourth and Fifth Avenues between B Street and Washington Street in the City of San Diego		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-18</td> </tr> <tr> <td>Begin Construction</td> <td>Oct-18</td> </tr> <tr> <td>Open to Public</td> <td>Oct-19</td> </tr> <tr> <td>Close-Out</td> <td>Apr-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	May-18	Begin Construction	Oct-18	Open to Public	Oct-19	Close-Out	Apr-20
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	May-18													
Begin Construction	Oct-18													
Open to Public	Oct-19													
Close-Out	Apr-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$612	\$210	\$138	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
Environmental Document	2,178	0	0	0	0	0	0	0	0	0	0	2,178
Design	1,710	620	60	25	8	0	0	0	0	0	0	2,423
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	1,000	367	0	0	0	0	0	0	1,367
Construction Capital	0	0	0	10,000	3,668	0	0	0	0	0	0	13,668
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	5	15	15	20	20	0	0	0	0	0	0	75
Communications	80	37	20	10	5	0	0	0	0	0	0	152
Project Contingency	0	100	200	246	100	0	0	0	0	0	0	646
Total SANDAG	\$4,585	\$982	\$433	\$11,371	\$4,188	\$0	\$0	\$0	\$0	\$0	\$0	\$21,559

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$4,585	\$982	\$433	\$11,371	\$4,188	\$0	\$0	\$0	\$0	\$0	\$0	\$21,559
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-BPNS	\$4,585	\$0	\$0	\$10,887	\$4,188	\$0	\$0	\$0	\$0	\$0	\$0	\$19,660
91000101 Smart Growth - 5001355	0	0	141	0	0	0	0	0	0	0	0	141
91000101 Smart Growth - 5001358	0	0	207	300	0	0	0	0	0	0	0	507
91040000 TDA-Bike	0	982	85	184	0	0	0	0	0	0	0	1,251
TOTAL	\$4,585	\$982	\$433	\$11,371	\$4,188	\$0	\$0	\$0	\$0	\$0	\$0	\$21,559

Project Number: 1223023	Corridor Director: Linda Culp
RTIP Number: SAN153	Project Manager: Emilio Rodriguez
Project Name: Inland Rail Trail	PM Phone Number: (619) 699-6984

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct seven miles of new bike path.		Phase IIA (San Marcos Segment) construction is complete. The remaining Phase IIA, IIB, IIIA and a portion of IIB (County of San Diego, City of Oceanside and a portion of the City of Vista Segments) are under construction.												
PROJECT LIMITS		MAJOR MILESTONES												
On and along the NCTD rail corridor from North Melrose Drive in Oceanside to North Pacific Street in San Marcos		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-12</td> </tr> <tr> <td>Final Environmental Document</td> <td>Aug-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-15</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-15</td> </tr> <tr> <td>Open to Public</td> <td>Jun-20</td> </tr> <tr> <td>Close-Out</td> <td>Jun-21</td> </tr> </table>	Draft Environmental Document	Sep-12	Final Environmental Document	Aug-13	Ready to Advertise	Jun-15	Begin Construction	Dec-15	Open to Public	Jun-20	Close-Out	Jun-21
Draft Environmental Document	Sep-12													
Final Environmental Document	Aug-13													
Ready to Advertise	Jun-15													
Begin Construction	Dec-15													
Open to Public	Jun-20													
Close-Out	Jun-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,615	\$625	\$420	\$575	\$450	\$72	\$0	\$0	\$0	\$0	\$0	\$3,757
Environmental Document	1,291	0	0	0	0	0	0	0	0	0	0	1,291
Design	4,859	26	40	40	0	0	0	0	0	0	0	4,965
Right-of-Way Support	809	68	25	28	0	0	0	0	0	0	0	930
Right-of-Way Capital	956	163	0	51	0	0	0	0	0	0	0	1,170
Construction Support	957	1,116	1,600	1,730	1,547	0	0	0	0	0	0	6,950
Construction Capital	1,800	5,035	9,565	5,480	10,330	0	0	0	0	0	0	32,210
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	750	8	7	25	0	0	0	0	0	0	0	790
Communications	15	10	5	13	12	0	0	0	0	0	0	55
Project Contingency	0	0	1,000	2,382	1,000	0	0	0	0	0	0	4,382
Total SANDAG	\$13,052	\$7,051	\$12,662	\$10,324	\$13,339	\$72	\$0	\$0	\$0	\$0	\$0	\$56,500

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$13,052	\$7,051	\$12,662	\$10,324	\$13,339	\$72	\$0	\$0	\$0	\$0	\$0	\$56,500
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
74500001 STIP-RIP	\$0	\$1,500	\$11,362	\$3,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,322
75370001 TE	1,414	0	0	0	0	0	0	0	0	0	0	1,414
State												
83010001 STIP-RIP	0	278	1,000	837	0	0	0	0	0	0	0	2,115
85070001 STIP-TE	183	0	0	0	0	0	0	0	0	0	0	183
Local												
91000100 TransNet -BPNS	3,656	3,812	300	0	0	0	0	0	0	0	0	7,768
91040000 TDA	6,719	0	0	0	0	0	0	0	0	0	0	6,719
92060001 BTA (San Marcos/County)	1,080	1,461	0	0	0	0	0	0	0	0	0	2,541
TOTAL	\$13,052	\$7,051	\$12,662	\$4,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,062

Project Number: 1223052	Corridor Director: Linda Culp
RTIP Number: SAN197 (Part of SAN196)	Project Manager: Stephan Vance
Project Name: San Diego River Trail: Qualcomm Stadium Segment	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Design and construct one mile of new bike path.		Construction expected to begin in summer 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the San Diego River from Fenton Parkway to Rancho Mission Road		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Nov-15</td> </tr> <tr> <td>Final Environmental Document</td> <td>Feb-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Nov-15	Final Environmental Document	Feb-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Nov-15													
Final Environmental Document	Feb-16													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$104	\$50	\$25	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184
Environmental Document	146	0	0	0	0	0	0	0	0	0	0	146
Design	0	234	0	0	0	0	0	0	0	0	0	234
Right-of-Way Support	1	13	0	0	0	0	0	0	0	0	0	14
Right-of-Way Capital	0	50	0	0	0	0	0	0	0	0	0	50
Construction Support	0	0	317	0	0	0	0	0	0	0	0	317
Construction Capital	5	0	1,191	20	0	0	0	0	0	0	0	1,216
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	49	7	8	0	0	0	0	0	0	0	0	64
Communications	1	5	7	0	0	0	0	0	0	0	0	13
Project Contingency	0	0	43	5	0	0	0	0	0	0	0	48
Total SANDAG	\$306	\$359	\$1,591	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,286

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$306	\$359	\$1,591	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,286
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
85160000 Coastal Conservancy	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168
Local												
91000100 TransNet-BPNS	138	359	1,591	30	0	0	0	0	0	0	0	2,118
TOTAL	\$306	\$359	\$1,591	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,286

Project Number: 1223053	Corridor Director: Linda Culp
RTIP Number: SAN198 (Part of SAN196)	Project Manager: Stephan Vance
Project Name: San Diego River Trail: Carlton Oaks Segment	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Design 2 miles of new bike path, including connection to Mast Park.		Final environmental document complete and final design underway.
PROJECT LIMITS		MAJOR MILESTONES
Along San Diego River from West Hills Parkway to Carlton Hills Boulevard		Draft Environmental Document Mar-17 Final Environmental Document May-17 Ready to Advertise Mar-18 Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$95	\$60	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264
Environmental Document	149	448	0	0	0	0	0	0	0	0	0	597
Design	0	48	430	0	0	0	0	0	0	0	0	478
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	6	4	0	0	0	0	0	0	0	0	10
Communications	10	17	11	0	0	0	0	0	0	0	0	38
Project Contingency	0	106	89	0	0	0	0	0	0	0	0	195
Total SANDAG	\$254	\$685	\$643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,582

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$254	\$685	\$643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,582
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
State												
85160000 Coastal Conservancy	\$168	\$164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
Local												
91000100 TransNet-BPNS	86	521	643	0	0	0	0	0	0	0	0	1,250
TOTAL	\$254	\$685	\$643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,582

Project Number: 1223054	Corridor Director: Linda Culp
RTIP Number: SAN204 (Part of V12)	Project Manager: Chris Kluth
Project Name: Central Avenue Bikeway	PM Phone Number: (619) 699-1952

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct 1.2 miles of new bikeways.		Design is 30 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
On and along Terrace Drive and Central Avenue from Adams Avenue to Landis Street		Draft Environmental Document N/A Final Environmental Document Jul-17 Ready to Advertise Dec-18 Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$35	\$20	\$48	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161
Environmental Document	110	90	10	0	0	0	0	0	0	0	0	210
Design	46	30	380	5	0	0	0	0	0	0	0	461
Right-of-Way Support	1	17	16	0	0	0	0	0	0	0	0	34
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	3	12	5	0	0	0	0	0	0	0	0	20
Project Contingency	0	0	18	0	0	0	0	0	0	0	0	18
Total SANDAG	\$195	\$169	\$477	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$904

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$195	\$169	\$477	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$904
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$195	\$169	\$477	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$904
TOTAL	\$195	\$169	\$477	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$904

Project Number: 1223055	Corridor Director: Linda Culp
RTIP Number: SAN195 (Part of SAN147)	Project Manager: Stephan Vance
Project Name: Bayshore Bikeway: Barrio Logan	PM Phone Number: (619) 699-1924

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Final design and construction of a new 2.1 mile bike path.		Environmental document complete.
PROJECT LIMITS		MAJOR MILESTONES
On Harbor Drive from Park Boulevard to 32nd Street in San Diego		Draft Environmental Document N/A Final Environmental Document Apr-17 Ready to Advertise Feb-18 Begin Construction May-18 Open to Public Feb-19 Close-Out Jun-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$129	\$90	\$110	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459
Environmental Document	196	737	0	0	0	0	0	0	0	0	0	933
Design	0	400	935	0	0	0	0	0	0	0	0	1,335
Right-of-Way Support	0	0	20	0	0	0	0	0	0	0	0	20
Right-of-Way Capital	0	0	133	0	0	0	0	0	0	0	0	133
Construction Support	0	0	493	986	0	0	0	0	0	0	0	1,479
Construction Capital	0	0	3,287	6,574	0	0	0	0	0	0	0	9,861
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	77	10	59	23	0	0	0	0	0	0	0	169
Communications	1	20	20	68	0	0	0	0	0	0	0	109
Project Contingency	0	18	992	1,890	0	0	0	0	0	0	0	2,900
Total SANDAG	\$403	\$1,275	\$6,049	\$9,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,398

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$403	\$1,275	\$6,049	\$9,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,398
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
74030003 ATP-R	\$0	\$0	\$3,000	\$1,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
Local												
91000100 TransNet-BPNS	403	1,275	3,049	7,727	0	0	0	0	0	0	0	12,454
TOTAL	\$403	\$1,275	\$6,049	\$9,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,398

Project Number: 1223056	Corridor Director: Linda Culp
RTIP Number: SAN203 (Part of SAN147)	Project Manager: Alison Moss
Project Name: Border to Bayshore Bikeway	PM Phone Number: (619) 595-5354

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Construct 8.5 miles of new bikeways.		Preliminary engineering is ongoing.
PROJECT LIMITS		MAJOR MILESTONES
In San Diego, just north of San Ysidro Land Port of Entry to Ingrid Avenue and Saturn Boulevard in Imperial Beach. Along Palm Avenue, 7th Street, Elm Avenue, Thermal Avenue, and Grove Avenue from Seacoast Drive to Saturn Boulevard in Imperial Beach		Draft Environmental Document N/A Final Environmental Document Feb-18 Ready to Advertise Jun-18 Begin Construction Oct-18 Open to Public Mar-20 Close-Out May-20

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$16	\$20	\$25	\$25	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$91
Environmental Document	3	400	370	0	0	0	0	0	0	0	0	773
Design	0	0	953	0	0	0	0	0	0	0	0	953
Right-of-Way Support	0	0	50	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	0	0	172	0	0	0	0	0	0	0	0	172
Construction Support	0	0	0	1,235	200	0	0	0	0	0	0	1,435
Construction Capital	0	0	0	8,204	0	0	0	0	0	0	0	8,204
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	2	31	29	29	0	0	0	0	0	0	0	91
Project Contingency	0	50	50	347	0	0	0	0	0	0	0	447
Total SANDAG	\$21	\$501	\$1,649	\$9,840	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$12,216

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$21	\$501	\$1,649	\$9,840	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$12,216
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
74030003 ATP-R	\$0	\$0	\$1,280	\$8,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221
Local												
91000100 TransNet-BPNS	21	501	369	899	205	0	0	0	0	0	0	1,995
TOTAL	\$21	\$501	\$1,649	\$9,840	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$12,216

Project Number: 1223057	Corridor Director: Linda Culp
RTIP Number: SAN205 (Part of V12)	Project Manager: Chris Carterette
Project Name: Pershing Drive Bikeway	PM Phone Number: (619) 699-7319

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 3 miles of new bike and pedestrian facilities between North Park and Downtown San Diego.		Design is 60 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Along the Pershing Drive corridor from Landis Street to C Street in the City of San Diego		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-18</td> </tr> <tr> <td>Begin Construction</td> <td>Dec-18</td> </tr> <tr> <td>Open to Public</td> <td>Jul-20</td> </tr> <tr> <td>Close-Out</td> <td>Dec-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jun-17	Ready to Advertise	Jul-18	Begin Construction	Dec-18	Open to Public	Jul-20	Close-Out	Dec-20
Draft Environmental Document	N/A													
Final Environmental Document	Jun-17													
Ready to Advertise	Jul-18													
Begin Construction	Dec-18													
Open to Public	Jul-20													
Close-Out	Dec-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$69	\$70	\$71	\$70	\$35	\$5	\$0	\$0	\$0	\$0	\$0	\$320
Environmental Document	340	453	0	0	0	0	0	0	0	0	0	793
Design	0	162	350	20	0	0	0	0	0	0	0	532
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	600	458	0	0	0	0	0	0	1,058
Construction Capital	0	0	0	6,532	1,916	0	0	0	0	0	0	8,448
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	0	0	0	0	0	0	0	0	0	10
Communications	25	30	10	0	0	0	0	0	0	0	0	65
Project Contingency	0	73	25	690	300	0	0	0	0	0	0	1,088
Total SANDAG	\$434	\$798	\$456	\$7,912	\$2,709	\$5	\$0	\$0	\$0	\$0	\$0	\$12,314

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$434	\$798	\$456	\$7,912	\$2,709	\$5	\$0	\$0	\$0	\$0	\$0	\$12,314
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$434	\$798	\$456	\$7,912	\$2,709	\$5	\$0	\$0	\$0	\$0	\$0	\$12,314
TOTAL	\$434	\$798	\$456	\$7,912	\$2,709	\$5	\$0	\$0	\$0	\$0	\$0	\$12,314

Project Number: 1223058	Corridor Director: Linda Culp
RTIP Number: SAN206 (V12)	Project Manager: Mariah VanZerr
Project Name: Downtown to Imperial Avenue Bikeway	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Design and construct 8 miles of urban on-street bikeways.		Preliminary engineering is near completion. Final environmental document is underway.
PROJECT LIMITS		MAJOR MILESTONES
In San Diego, on Imperial Avenue from 21st Street to 47th Street with connections to Downtown San Diego at various locations.	<ul style="list-style-type: none"> Draft Environmental Document: N/A Final Environmental Document: Dec-17 Ready to Advertise: Nov-19 Begin Construction: Jan-20 Open to Public: Jul-21 Close-Out: Jan-22 	

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$65	\$120	\$100	\$100	\$20	\$5	\$5	\$0	\$0	\$0	\$0	\$415
Environmental Document	553	300	375	0	0	0	0	0	0	0	0	1,228
Design	0	25	1,020	255	0	0	0	0	0	0	0	1,300
Right-of-Way Support	0	0	0	295	0	0	0	0	0	0	0	295
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	309	619	0	0	0	0	0	928
Construction Capital	0	0	0	0	2,683	5,367	0	0	0	0	0	8,050
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	10	5	5	6	0	0	0	0	0	0	26
Communications	10	50	20	11	5	0	0	0	0	0	0	96
Project Contingency	0	100	200	200	450	200	0	0	0	0	0	1,150
Total SANDAG	\$628	\$605	\$1,720	\$866	\$3,473	\$6,191	\$5	\$0	\$0	\$0	\$0	\$13,488

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$628	\$605	\$1,720	\$866	\$3,473	\$6,191	\$5	\$0	\$0	\$0	\$0	\$13,488
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Federal												
74030003 ATP-R	\$0	\$0	\$0	\$0	\$2,225	\$2,225	\$0	\$0	\$0	\$0	\$0	\$4,450
Local												
91000100 TransNet-BPNS	628	605	1,720	866	1,248	3,966	5	0	0	0	0	9,038
TOTAL	\$628	\$605	\$1,720	\$866	\$3,473	\$6,191	\$5	\$0	\$0	\$0	\$0	\$13,488

Project Number: 1223078		Corridor Director: Linda Culp	
RTIP Number: SAN229 (Part of SAN227)		Project Manager: Alison Moss	
Project Name: North Park/Mid-City Bikeways: Landis Bikeway		PM Phone Number: (619) 595-5354	
PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE	
Complete final design and construct a 3-mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Design is 65 percent complete.	
PROJECT LIMITS		MAJOR MILESTONES	
In the City of San Diego communities of North Park and City Heights on Landis Street, Swift Avenue, Wightman Street, and 35th Street between Alabama Street and Chamoune Avenue.		Draft Environmental Document	N/A
		Final Environmental Document	Mar-16
		Ready to Advertise	Jul-18
		Begin Construction	Oct-18
		Open to Public	Oct-19
		Close-Out	Apr-20

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$25	\$25	\$40	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$105
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	500	370	0	0	0	0	0	0	0	0	870
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	300	154	0	0	0	0	0	0	454
Construction Capital	0	0	0	2,000	1,095	0	0	0	0	0	0	3,095
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	0	0	0	0	0	0	0	0	20
Communications	0	10	10	20	15	0	0	0	0	0	0	55
Project Contingency	0	20	20	0	0	0	0	0	0	0	0	40
Total SANDAG	\$0	\$555	\$445	\$2,360	\$1,279	\$0	\$0	\$0	\$0	\$0	\$0	\$4,639

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$555	\$445	\$2,360	\$1,279	\$0	\$0	\$0	\$0	\$0	\$0	\$4,639
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$0	\$555	\$445	\$2,360	\$1,279	\$0	\$0	\$0	\$0	\$0	\$0	\$4,639
TOTAL	\$0	\$555	\$445	\$2,360	\$1,279	\$0	\$0	\$0	\$0	\$0	\$0	\$4,639

Project Number: 1223079	Corridor Director: Linda Culp
RTIP Number: SAN230 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: Howard-Orange Bikeway	PM Phone Number: (619) 595-5354

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Complete final design for a 3.7-mile bikeway consisting of on-street bike facilities and traffic calming improvements.		Environmental clearance is expected in summer 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
In the City of San Diego communities of North Park and City Heights on Howard Avenue and Orange Avenue, between Park Boulevard and Estrella Avenue.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-19</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-17	Ready to Advertise	Mar-19	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A													
Final Environmental Document	Jul-17													
Ready to Advertise	Mar-19													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$20	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Environmental Document	0	35	7	0	0	0	0	0	0	0	0	42
Design	0	0	1,100	387	0	0	0	0	0	0	0	1,487
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	17	13	7	0	0	0	0	0	0	0	37
Project Contingency	0	0	50	50	0	0	0	0	0	0	0	100
Total SANDAG	\$0	\$72	\$1,195	\$469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$72	\$1,195	\$469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$0	\$72	\$1,195	\$469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736
TOTAL	\$0	\$72	\$1,195	\$469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736

Project Number: 1223080		Corridor Director: Linda Culp	
RTIP Number: SAN238 (Part of SAN227)		Project Manager: Danny Veeh	
Project Name: North Park/Mid-City Bikeways: Monroe Bikeway		PM Phone Number: (619) 699-7317	
PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE	
Complete final design for 1.3 miles of urban bikeways, including traffic calming improvements.		Environmental clearance underway.	
PROJECT LIMITS		MAJOR MILESTONES	
Within the City of San Diego community of Talmadge along 44th Street between Meade Avenue and Monroe Avenue and Monroe Avenue from 44th Street to Collwood Boulevard.	Draft Environmental Document		N/A
	Final Environmental Document		Sep-17
	Ready to Advertise		Nov-18
	Begin Construction		TBD
	Open to Public		TBD
	Close-Out		TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$25	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Environmental Document	0	21	10	0	0	0	0	0	0	0	0	31
Design	0	0	250	95	0	0	0	0	0	0	0	345
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10	15	0	0	0	0	0	0	0	0	25
Project Contingency	0	0	50	20	0	0	0	0	0	0	0	70
Total SANDAG	\$0	\$56	\$340	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$56	\$340	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-BPNS	\$0	\$56	\$340	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526
TOTAL	\$0	\$56	\$340	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526

Project Number: 1223081	Corridor Director: Linda Culp
RTIP Number: SAN232 (Part of SAN227)	Project Manager: Alison Moss
Project Name: North Park/Mid-City Bikeways: University Bikeway	PM Phone Number: (619) 595-5354

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Complete final design for a 2.5-mile on-street protected bikeway.		Environmental clearance underway.											
PROJECT LIMITS		MAJOR MILESTONES											
In the City of San Diego communities of City Heights and Eastern Area on University Avenue between Winona Avenue and 70th Street.	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Sep-17</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-19</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Sep-17	Ready to Advertise	Jul-19	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	N/A												
Final Environmental Document	Sep-17												
Ready to Advertise	Jul-19												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$20	\$25	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Environmental Document	0	60	5	0	0	0	0	0	0	0	0	65
Design	0	0	500	288	0	0	0	0	0	0	0	788
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	18	12	8	0	0	0	0	0	0	0	38
Project Contingency	0	15	50	50	0	0	0	0	0	0	0	115
Total SANDAG	\$0	\$113	\$592	\$366	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$113	\$592	\$366	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$0	\$113	\$592	\$366	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076
TOTAL	\$0	\$113	\$592	\$366	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,076

Project Number: 1223082	Corridor Director: Linda Culp
RTIP Number: SAN233 (Part of SAN227)	Project Manager: Danny Veeh
Project Name: North Park/Mid-City Bikeways: Georgia-Meade Bikeway	PM Phone Number: (619) 699-7317

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Complete final design and construct 3.5 miles of urban bikeways including traffic calming improvements.		Design is 65 percent complete.											
PROJECT LIMITS		MAJOR MILESTONES											
Within the City of San Diego communities of North Park, Normal Heights, and Kensington along Meade Avenue from Park Boulevard to 44th Street, Georgia Street between Robinson Avenue and Howard Avenue, Howard Avenue between Georgia Street and Florida Street, and Florida Street between Howard Avenue and Meade Avenue.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-18</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-18</td> </tr> <tr> <td>Open to Public</td> <td>Jul-19</td> </tr> <tr> <td>Close-Out</td> <td>Oct-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	May-16	Ready to Advertise	Apr-18	Begin Construction	Sep-18	Open to Public	Jul-19	Close-Out	Oct-19
Draft Environmental Document	N/A												
Final Environmental Document	May-16												
Ready to Advertise	Apr-18												
Begin Construction	Sep-18												
Open to Public	Jul-19												
Close-Out	Oct-19												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$50	\$50	\$41	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	600	901	0	0	0	0	0	0	0	0	1,501
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	880	12	0	0	0	0	0	0	892
Construction Capital	0	0	0	5,900	47	0	0	0	0	0	0	5,947
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	50	50	20	0	0	0	0	0	0	0	120
Project Contingency	0	10	32	63	0	0	0	0	0	0	0	105
Total SANDAG	\$0	\$710	\$1,033	\$6,904	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$8,718

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$710	\$1,033	\$6,904	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$8,718
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$0	\$710	\$1,033	\$6,904	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$8,718
TOTAL	\$0	\$710	\$1,033	\$6,904	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$8,718

Project Number: 1223083	Corridor Director: Linda Culp
RTIP Number: SAN234 (Part of SAN228)	Project Manager: Mariah VanZerr
Project Name: Uptown Bikeways: Eastern Hillcrest Bikeways	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct 1.1 mile of on-street bikeway.		Design is 65 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
University Avenue at State Route 163 and connecting to the North Park - Mid-City Bikeways		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-19</td> </tr> <tr> <td>Begin Construction</td> <td>Aug-19</td> </tr> <tr> <td>Open to Public</td> <td>Aug-20</td> </tr> <tr> <td>Close-Out</td> <td>Feb-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Jul-16	Ready to Advertise	Apr-19	Begin Construction	Aug-19	Open to Public	Aug-20	Close-Out	Feb-21
Draft Environmental Document	N/A													
Final Environmental Document	Jul-16													
Ready to Advertise	Apr-19													
Begin Construction	Aug-19													
Open to Public	Aug-20													
Close-Out	Feb-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$60	\$80	\$80	\$25	\$6	\$0	\$0	\$0	\$0	\$0	\$251
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	510	436	90	10	0	0	0	0	0	0	1,046
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	500	28	0	0	0	0	0	528
Construction Capital	0	0	0	0	3,400	120	0	0	0	0	0	3,520
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	27	10	7	6	0	0	0	0	0	0	50
Project Contingency	0	125	100	100	75	0	0	0	0	0	0	400
Total SANDAG	\$0	\$722	\$626	\$277	\$4,016	\$154	\$0	\$0	\$0	\$0	\$0	\$5,795

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$722	\$626	\$277	\$4,016	\$154	\$0	\$0	\$0	\$0	\$0	\$5,795
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$0	\$722	\$626	\$277	\$4,016	\$154	\$0	\$0	\$0	\$0	\$0	\$5,795
TOTAL	\$0	\$722	\$626	\$277	\$4,016	\$154	\$0	\$0	\$0	\$0	\$0	\$5,795

Project Number: 1223084	Corridor Director: Linda Culp
RTIP Number: SAN235 (Part of SAN228)	Project Manager: Mariah VanZerr
Project Name: Uptown Bikeways: Washington Street and Mission Valley Bikeways	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Final Design for 3.3 miles of on-street bikeways.		Preliminary engineering and environmental document are complete. Design will begin in FY 2018.												
PROJECT LIMITS		MAJOR MILESTONES												
Washington Street from the Washington Street Trolley Station to Ibis Street and Bachman Place, and from the San Diego River Trail in Mission Valley to Third Avenue and Walnut Street in Bankers Hill		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Jul-16	Ready to Advertise	May-20	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	NA													
Final Environmental Document	Jul-16													
Ready to Advertise	May-20													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$3	\$65	\$65	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$193
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	350	427	40	0	0	0	0	0	0	817
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	20	15	15	0	0	0	0	0	0	50
Project Contingency	0	0	15	20	125	0	0	0	0	0	0	160
Total SANDAG	\$0	\$3	\$450	\$527	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$3	\$450	\$527	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet-BPNS	\$0	\$3	\$450	\$527	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220
TOTAL	\$0	\$3	\$450	\$527	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220

Project Number: 1223085	Corridor Director: Linda Culp
RTIP Number: SAN236 (Part of SAN228)	Project Manager: Mariah VanZerr
Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways	PM Phone Number: (619) 699-6980

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Final design of 1.8 miles of on-street bikeways.		Preliminary engineering and environmental document complete. Final Design will progress after Uptown Phase 1, 2, and 3.											
PROJECT LIMITS		MAJOR MILESTONES											
University Avenue, between Ibis Street and First Street in Mission Hills, and on San Diego Avenue and Congress Street, between Five Points and Old Town in the City of San Diego	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>NA</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jul-16</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-20</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	NA	Final Environmental Document	Jul-16	Ready to Advertise	May-20	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	NA												
Final Environmental Document	Jul-16												
Ready to Advertise	May-20												
Begin Construction	TBD												
Open to Public	TBD												
Close-Out	TBD												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$2	\$15	\$34	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	92	20	0	0	0	0	0	0	112
Right-of-Way Support	0	0	0	0	10	0	0	0	0	0	0	10
Right-of-Way Capital	0	0	0	0	75	0	0	0	0	0	0	75
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	5	25	20	0	0	0	0	0	0	50
Project Contingency	0	0	5	20	15	0	0	0	0	0	0	40
Total SANDAG	\$0	\$2	\$25	\$171	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$358

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$2	\$20	\$176	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$358
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$0	\$2	\$25	\$171	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$358
TOTAL	\$0	\$2	\$25	\$171	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$358

Project Number: 1223086		Corridor Director: Linda Culp	
RTIP Number: SAN237 (Part of SAN228)		Project Manager: Mariah VanZerr	
Project Name: Uptown Bikeways: Park Boulevard Bikeway		PM Phone Number: (619) 699-6980	
PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE	
Preliminary engineering for 1 mile of on-street bikeway.		Environmental clearance expected in July 2018.	
PROJECT LIMITS		MAJOR MILESTONES	
Park Boulevard between Robinson Avenue and Village Place in the City of San Diego		Draft Environmental Document	N/A
		Final Environmental Document	Jul-18
		Ready to Advertise	Aug-20
		Begin Construction	TBD
		Open to Public	TBD
		Close-Out	TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$6	\$20	\$20	\$20	\$5	\$0	\$0	\$0	\$0	\$0	\$71
Environmental Document	0	0	132	10	0	0	0	0	0	0	0	142
Design	0	0	0	200	60	10	0	0	0	0	0	270
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	20	15	0	0	0	0	0	0	0	35
Project Contingency	0	0	15	15	15	5	0	0	0	0	0	50
Total SANDAG	\$0	\$6	\$187	\$260	\$95	\$20	\$0	\$0	\$0	\$0	\$0	\$568

CALTRANS EXPENDITURE PLAN(\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$6	\$187	\$260	\$95	\$20	\$0	\$0	\$0	\$0	\$0	\$568
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Local												
91000100 TransNet -BPNS	\$0	\$6	\$187	\$260	\$95	\$20	\$0	\$0	\$0	\$0	\$0	\$568
TOTAL	\$0	\$6	\$187	\$260	\$95	\$20	\$0	\$0	\$0	\$0	\$0	\$568

CHAPTER 9.4

MAJOR CAPITAL PROJECTS

Projects described in this section are other regionally significant capital investments (more than \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life.

Project Number: 1049600	Corridor Director: Bruce Schmith
RTIP Number: SAN52	Project Manager: Omar Atayee
Project Name: East County Bus Maintenance Facility	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Construct operations and maintenance facility for up to 120 vehicles used by Metropolitan Transit System bus contractors.		Construction is complete and project is in close-out phase.												
PROJECT LIMITS		MAJOR MILESTONES												
544 Vernon Way, El Cajon, California		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>Nov-12</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-14</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-14</td> </tr> <tr> <td>Open to Public</td> <td>Oct-16</td> </tr> <tr> <td>Close-Out</td> <td>Mar-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	Nov-12	Ready to Advertise	Feb-14	Begin Construction	Sep-14	Open to Public	Oct-16	Close-Out	Mar-18
Draft Environmental Document	N/A													
Final Environmental Document	Nov-12													
Ready to Advertise	Feb-14													
Begin Construction	Sep-14													
Open to Public	Oct-16													
Close-Out	Mar-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,109	\$200	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,379
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	4,536	264	0	0	0	0	0	0	0	0	0	4,800
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	7,709	0	0	0	0	0	0	0	0	0	0	7,709
Construction Support	3,121	1,605	20	0	0	0	0	0	0	0	0	4,746
Construction Capital	18,631	7,661	0	0	0	0	0	0	0	0	0	26,292
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	31	0	0	0	0	0	0	0	0	0	0	31
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$35,137	\$9,730	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,957

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$35,137	\$9,730	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,957
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
FTA Section 5307	\$11,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,203
FTA Section 5309 - Earmark	3,262	0	0	0	0	0	0	0	0	0	0	3,262
73010001 FTA CA-34-0011	7,285	0	0	0	0	0	0	0	0	0	0	7,285
STATE:												
85020001 STA	1,353	0	0	0	0	0	0	0	0	0	0	1,353
LOCAL:												
91040000 TDA	3,498	0	0	0	0	0	0	0	0	0	0	3,498
91200001 MTS	8,536	9,730	90	0	0	0	0	0	0	0	0	18,356
TOTAL:	\$35,137	\$9,730	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,957

Project Number: 1128100	Corridor Director: Bruce Schmith
RTIP Number: SAN57	Project Manager: Omar Atayee
Project Name: Mainline Drainage	PM Phone Number: (619) 699-6923

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Develop, design, and construct drainage improvements and slope improvements throughout the complete San Diego Trolley system to prevent track washouts and fouled ballast.		Design is complete and project is advertised.
PROJECT LIMITS		MAJOR MILESTONES
Metropolitan Transit System Trolley Orange Line		Draft Environmental Document N/A Final Environmental Document Mar-14 Ready to Advertise Mar-17 Begin Construction Aug-17 Open to Public Mar-18 Close-Out Jul-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$278	\$25	\$141	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$454
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	536	1	0	0	0	0	0	0	0	0	0	537
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	45	39	709	0	0	0	0	0	0	0	0	793
Construction Capital	276	20	3,704	0	0	0	0	0	0	0	0	4,000
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Preliminary Engineering	170	0	0	0	0	0	0	0	0	0	0	170
Project Contingency	0	0	439	0	0	0	0	0	0	0	0	439
Total SANDAG	\$1,306	\$85	\$4,993	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$1,306	\$85	\$4,993	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
FTA Section 5307	\$837	\$68	\$3,994	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,907
STATE:												
85020001 - STA	260	0	0	0	0	0	0	0	0	0	0	260
LOCAL:												
91040000 - TDA	209	17	401	0	0	0	0	0	0	0	0	627
92060001 - MTS	0	0	598	2	0	0	0	0	0	0	0	600
TOTAL:	\$1,306	\$85	\$4,993	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,394

Project Number: 1129200	Corridor Director: Bruce Schmith
RTIP Number: SAN36	Project Manager: Dale Neuzil
Project Name: OCS Insulator & Catch Cable Replacement	PM Phone Number: (619) 595-5373

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Installation of catch cables at all balance weight locations to comply with General Order 95 and replacement of aging stick insulators on the Orange and Green Trolley lines to provide better reliability.		Awarded construction contract in February 2017. Construction is underway.											
PROJECT LIMITS		MAJOR MILESTONES											
Orange Line from 12th & Imperial to Main Street in El Cajon. Green Line from County Center/Little Italy to Mission San Diego and Main Street in El Cajon to Santee.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-16</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-17</td> </tr> <tr> <td>Open to Public</td> <td>Nov-18</td> </tr> <tr> <td>Close-Out</td> <td>Jul-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-16	Begin Construction	Apr-17	Open to Public	Nov-18	Close-Out	Jul-19
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Jun-16												
Begin Construction	Apr-17												
Open to Public	Nov-18												
Close-Out	Jul-19												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$305	\$76	\$90	\$9	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$481
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	283	100	40	5	0	0	0	0	0	0	0	428
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	11	225	689	175	0	0	0	0	0	0	0	1,100
Construction Capital	279	750	2,899	650	0	0	0	0	0	0	0	4,578
Professional Services	1	1	1	0	0	0	0	0	0	0	0	3
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	37	13	0	0	0	0	0	0	0	0	50
Project Contingency	0	266	275	0	0	0	0	0	0	0	0	541
Total SANDAG	\$879	\$1,455	\$4,007	\$839	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$7,181

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$879	\$1,455	\$4,007	\$839	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$7,181
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
FTA Section 5307	\$391	\$1,164	\$1,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,072
70270001 FTA Section 5309	312	0	0	0	0	0	0	0	0	0	0	312
LOCAL:												
91000100 TransNet-TSI	0	118	378	0	0	0	0	0	0	0	0	496
91040000 TDA	176	173	0	0	0	0	0	0	0	0	0	349
91200001 MTS	0	0	2,113	839	1	0	0	0	0	0	0	2,953
TOTAL:	\$879	\$1,455	\$4,008	\$839	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$7,182

Project Number: 1130102	Corridor Director: Laura Coté
RTIP Number: N/A	Project Manager: Susan Paez
Project Name: Contract & Invoicing Management System	PM Phone Number: (619) 699-1938

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will provide for a Contract and Invoicing Management System that will replace multiple databases with a single database system to administer SANDAG contracts, procurements, and provide an invoicing component.		RFP was re-released in February 2017. Anticipated contract execution by June - July 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-17</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Feb-17	Begin Construction	N/A	Open to Public	N/A	Close-Out	Dec-18
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Feb-17													
Begin Construction	N/A													
Open to Public	N/A													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$47	\$200	\$120	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	64	465	191	130	0	0	0	0	0	0	0	850
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$111	\$665	\$311	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)


BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$111	\$665	\$311	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
LOCAL:												
91040000 - TDA	\$111	\$155	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437
91000100 - TransNet 1% Carryover	0	150	0	0	0	0	0	0	0	0	0	150
91000100 - TransNet MC	0	324	126	0	0	0	0	0	0	0	0	450
93140001 - SBX Toll Revenues	0	36	14	0	0	0	0	0	0	0	0	50
TOTAL:	\$111	\$665	\$311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087

Note: The total cost of this project is estimated to be \$1,250,000. Continued funding is subject to the annual capital programming process.

Project Number: 1142500	Corridor Director: Chip Finch
RTIP Number: SAN79	Project Manager: Dale Neuzil
Project Name: Centralized Train Control (CTC) System	PM Phone Number: (619) 595-5373

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Install state of the art Operations Control Center and robust centralized train control back office system for Metropolitan Transit System (MTS).		The Centralized Train Control system is operational and monitoring all lines of the MTS - Trolley system. SANDAG is continuing the implementation of Phase IV of the Capital Improvements, which will provide interfaces to new and existing traction power substations along all Trolley lines.												
PROJECT LIMITS		MAJOR MILESTONES												
MTS - Trolley System		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-07</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-08</td> </tr> <tr> <td>Open to Public</td> <td>Feb-12</td> </tr> <tr> <td>Close-Out</td> <td>Dec-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-07	Begin Construction	Jan-08	Open to Public	Feb-12	Close-Out	Dec-18
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Mar-07													
Begin Construction	Jan-08													
Open to Public	Feb-12													
Close-Out	Dec-18													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,702	\$28	\$52	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,807
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	285	16	8	0	0	0	0	0	0	0	0	309
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	522	0	0	0	0	0	0	0	0	0	0	522
Construction Capital	2,831	2	0	0	0	0	0	0	0	0	0	2,833
Professional Services	2,743	0	0	0	0	0	0	0	0	0	0	2,743
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2	0	0	0	0	0	0	0	0	0	2
Misc. Equipment	6,101	16	0	0	0	0	0	0	0	0	0	6,117
Total SANDAG	\$14,184	\$64	\$60	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,333

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)


BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$14,184	\$64	\$60	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,333
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
FTA Section 5307	\$5,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,145
LOCAL:												
91040000 TDA	1,071	0	0	0	0	0	0	0	0	0	0	1,071
91200001 MTS	100	0	0	0	0	0	0	0	0	0	0	100
91000100 TransNet-T	486	0	0	0	0	0	0	0	0	0	0	486
91000100 TransNet-MC*	7,382	64	60	25	0	0	0	0	0	0	0	7,531
TOTAL:	\$14,184	\$64	\$60	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,333

* At its meeting on March 23, 2007, the SANDAG Board of Directors approved the swap of STIP and TransNet funding for this project.

Project Number: 1142600	Corridor Director: James Dreisbach-Towle
RTIP Number: SAN13	Project Manager: James Dreisbach-Towle
Project Name: Joint Transportation Operations Center (JTOC)	PM Phone Number: (619) 699-1914

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
<p>The Joint Transportation Operation Center, will combine management functions and operations in a single facility including elements from transit, highways, and arterials, as well as create interfaces with public safety agencies within the region.</p>		<p>The project has completed a preliminary concept of operations. In FY 2018 an architectural consultant will use the completed concept of operations (ConOps) to develop building improvement conceptual drawings, engineering plans and specifications.</p>												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Draft Environmental Document</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: right;">Mar-18</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: right;">Nov-18</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: right;">Nov-19</td> </tr> <tr> <td>Close-Out</td> <td style="text-align: right;">Jan-20</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-18	Begin Construction	Nov-18	Open to Public	Nov-19	Close-Out	Jan-20
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Mar-18													
Begin Construction	Nov-18													
Open to Public	Nov-19													
Close-Out	Jan-20													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$2	\$23	\$75	\$75	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	50	135	0	0	0	0	0	0	0	0	185
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	50	150	0	0	0	0	0	0	0	0	200
Construction Capital	0	0	500	1,000	0	0	0	0	0	0	0	1,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2	\$123	\$860	\$1,075	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$2	\$123	\$860	\$1,075	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
70260001 FTA Section 5309	\$2	\$98	\$688	\$860	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
LOCAL:												
93140001 SBX Toll Revenues	0	25	172	215	5	0	0	0	0	0	0	417
TOTAL:	\$2	\$123	\$860	\$1,075	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Project Number: 1143200	Corridor Director: Greg Gastelum
RTIP Number: SAN123	Project Manager: Greg Gastelum
Project Name: University Town Center (UTC) Transit Center	PM Phone Number: (619) 699-7378

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Provide engineering oversight and a financial contribution towards construction for the relocation and expansion of the transit facility at the Westfield UTC shopping mall.		Construction will be completed in Fall 2017.												
PROJECT LIMITS		MAJOR MILESTONES												
Esplanade Court and Genesee Avenue on private property (Westfield) in the City of San Diego		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-15</td> </tr> <tr> <td>Begin Construction</td> <td>Sep-15</td> </tr> <tr> <td>Open to Public</td> <td>Oct-17</td> </tr> <tr> <td>Close-Out</td> <td>Dec-17</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jul-15	Begin Construction	Sep-15	Open to Public	Oct-17	Close-Out	Dec-17
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jul-15													
Begin Construction	Sep-15													
Open to Public	Oct-17													
Close-Out	Dec-17													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$113	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	166	0	0	0	0	0	0	0	0	0	0	166
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	47	106	77	0	0	0	0	0	0	0	0	230
Construction Capital	118	350	4,671	0	0	0	0	0	0	0	0	5,139
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
Legal Services	5	6	0	0	0	0	0	0	0	0	0	11
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$450	\$482	\$4,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$450	\$482	\$4,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
LOCAL:												
91000100 TransNet-MC	\$450	\$482	\$4,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
TOTAL:	\$450	\$482	\$4,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

Project Number: 1144000	Corridor Director: Chip Finch
RTIP Number: SAN36	Project Manager: Andre Tayou
Project Name: Substation Supervisory Control and Data Acquisition (SCADA)	PM Phone Number: (619) 699-7340

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Retrofit existing substations to provide for remote monitoring and operation of traction power substations.		Construction is 65 percent complete.
PROJECT LIMITS		MAJOR MILESTONES
Metropolitan Transit System - Trolley System		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jan-14 Begin Construction Jan-15 Open to Public Jul-18 Close-Out Dec-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$169	\$66	\$50	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	301	20	30	10	0	0	0	0	0	0	0	361
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	54	206	200	100	0	0	0	0	0	0	0	560
Construction Capital	541	934	1,600	100	0	0	0	0	0	0	0	3,175
Professional Services	2	0	0	0	0	0	0	0	0	0	0	2
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	200	77	0	0	0	0	0	0	0	277
Total SANDAG	\$1,067	\$1,226	\$2,080	\$317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,690

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$1,067	\$1,226	\$2,080	\$317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,690
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
FTA Section 5307	\$810	\$981	\$421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,212
STATE:												
85020001 STA	0	0	960	0	0	0	0	0	0	0	0	960
LOCAL:												
91040000 TDA	203	245	416	0	0	0	0	0	0	0	0	864
91000100 TransNet	0	0	283	317	0	0	0	0	0	0	0	600
92060001 Miscellaneous Revenue	54	0	0	0	0	0	0	0	0	0	0	54
TOTAL:	\$1,067	\$1,226	\$2,080	\$317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,690

Project Number: 1144601	Corridor Director: James Dreisbach-Towle
RTIP Number: SAN94	Project Manager: Alex Estrella
Project Name: Integrated Corridor Management (ICM) Initiative I	PM Phone Number: (619) 699-1928

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Integration of existing Intelligent Transportation System platforms, development of a decision support system, and upgrades to the traffic signal synchronization network.		Integrated Corridor Management system design and implementation were completed in FY 2014 and project is in close-out phase.											
PROJECT LIMITS		MAJOR MILESTONES											
Along I-15 from SR 52 to SR 78	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jan-10</td> </tr> <tr> <td>Begin Construction</td> <td>Jan-10</td> </tr> <tr> <td>Open to Public</td> <td>Mar-14</td> </tr> <tr> <td>Close-Out</td> <td>Jun-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jan-10	Begin Construction	Jan-10	Open to Public	Mar-14	Close-Out	Jun-21
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Jan-10												
Begin Construction	Jan-10												
Open to Public	Mar-14												
Close-Out	Jun-21												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,607	\$103	\$180	\$150	\$100	\$112	\$0	\$0	\$0	\$0	\$0	\$2,252
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	196	0	0	0	0	0	0	0	0	0	0	196
Professional Services	6,209	0	0	0	0	0	0	0	0	0	0	6,209
Pass-Through/In-Kind	0	0	0	0	0	0	0	0	0	0	0	0
Communications	21	0	0	0	0	0	0	0	0	0	0	21
Misc Equipment	6	0	0	0	0	0	0	0	0	0	0	6
Total SANDAG	\$8,039	\$103	\$180	\$150	\$100	\$112	\$0	\$0	\$0	\$0	\$0	\$8,684

***OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,338	0	0	0	0	0	0	0	0	0	0	1,338
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$1,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,338

Total SANDAG & Outside Agency	\$9,377	\$103	\$180	\$150	\$100	\$112	\$0	\$0	\$0	\$0	\$0	\$10,022
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Pass-Through	\$1,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,338
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
74030001 FHWA ITS (RITA)	\$9,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,084
STATE:												
85040001 Caltrans PTA	85	0	0	0	0	0	0	0	0	0	0	85
LOCAL:												
91000100 TransNet-MC	208	46	180	150	150	119	0	0	0	0	0	853
TOTAL:	\$9,377	\$103	\$180	\$150	\$100	\$112	\$0	\$0	\$0	\$0	\$0	\$10,022

*Caltrans, MTS, City of San Diego, and City of Escondido

Project Number: 1144700	Corridor Director: Rob Rundle
RTIP Number: N/A	Project Manager: Shelby Tucker
Project Name: Beach Sand Replenishment	PM Phone Number: (619) 699-1916

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
Replenish 1.5 million cubic yards of clean beach-quality sand on up to eight receiver sites in the San Diego region.		Active dredging and placement of sand was completed in September 2012. Monitoring will continue through 2019.												
PROJECT LIMITS		MAJOR MILESTONES												
From Oceanside in the north to Imperial Beach in the south		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Oct-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>May-11</td> </tr> <tr> <td>Ready to Advertise</td> <td>Dec-11</td> </tr> <tr> <td>Begin Construction</td> <td>Apr-12</td> </tr> <tr> <td>Open to Public</td> <td>Sep-12</td> </tr> <tr> <td>Close-Out</td> <td>Jun-19</td> </tr> </table>	Draft Environmental Document	Oct-10	Final Environmental Document	May-11	Ready to Advertise	Dec-11	Begin Construction	Apr-12	Open to Public	Sep-12	Close-Out	Jun-19
Draft Environmental Document	Oct-10													
Final Environmental Document	May-11													
Ready to Advertise	Dec-11													
Begin Construction	Apr-12													
Open to Public	Sep-12													
Close-Out	Jun-19													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$165	\$10	\$5	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Miscellaneous Equipment	221	0	0	0	0	0	0	0	0	0	0	221
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	285	0	0	0	0	0	0	0	0	0	0	285
Construction Capital	22,602	0	0	0	0	0	0	0	0	0	0	22,602
Professional Services	1,491	45	13	20	0	0	0	0	0	0	0	1,569
Legal Services	238	0	0	0	0	0	0	0	0	0	0	238
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	593	0	386	0	0	0	0	0	0	0	0	979
Total SANDAG	\$25,595	\$55	\$404	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,084

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$25,595	\$55	\$404	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,084
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
STATE:												
85140000 CA Department of Boating and Waterways	17,803	0	0	0	0	0	0	0	0	0	0	17,803
LOCAL:												
92060001 Miscellaneous Revenue	269	0	0	0	0	0	0	0	0	0	0	269
92060001 Coastal Cities	7,523	55	404	30	0	0	0	0	0	0	0	8,012
TOTAL:	\$25,595	\$55	\$404	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,084

Project Number: 1145000	Corridor Director: Bruce Schmith
RTIP Number: SAN163	Project Manager: Angela Anderson
Project Name: Los Peñasquitos Lagoon Bridge Replacement	PM Phone Number: 619-699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will replace four aging timber trestle railway bridges.		Construction is 85 percent complete.												
PROJECT LIMITS		MAJOR MILESTONES												
Bridges 246.1, 246.9, 247.1, and 247.7 in the Los Peñasquitos Lagoon		<table border="0"> <tr><td>Draft Environmental Document</td><td>Jun-10</td></tr> <tr><td>Final Environmental Document</td><td>Jan-11</td></tr> <tr><td>Ready to Advertise</td><td>Apr-14</td></tr> <tr><td>Begin Construction</td><td>Dec-14</td></tr> <tr><td>Open to Public</td><td>Nov-17</td></tr> <tr><td>Close-Out</td><td>Nov-23</td></tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Jan-11	Ready to Advertise	Apr-14	Begin Construction	Dec-14	Open to Public	Nov-17	Close-Out	Nov-23
Draft Environmental Document	Jun-10													
Final Environmental Document	Jan-11													
Ready to Advertise	Apr-14													
Begin Construction	Dec-14													
Open to Public	Nov-17													
Close-Out	Nov-23													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$1,222	\$650	\$500	\$300	\$35	\$50	\$50	\$26	\$20	\$0	\$0	\$2,853
Environmental Document	0	0	323	272	135	110	110	70	0	0	0	1,020
Design	1,265	16	0	0	0	0	0	0	0	0	0	1,281
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	4,347	2,157	2,323	1,771	1,022	0	0	0	0	0	0	11,620
Construction Capital	17,671	11,033	3,305	0	0	0	0	0	0	0	0	32,009
Professional Services	10	54	70	42	0	0	0	0	0	0	0	176
Legal Services	2	0	0	0	0	0	0	0	0	0	0	2
Communications	55	7	23	0	0	0	0	0	0	0	0	85
Project Contingency	0	0	150	300	300	0	0	0	0	0	0	750
Total SANDAG	\$24,572	\$13,917	\$6,694	\$2,685	\$1,492	\$160	\$160	\$96	\$20	\$0	\$0	\$49,796

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$24,572	\$13,917	\$6,694	\$2,685	\$1,492	\$160	\$160	\$96	\$20	\$0	\$0	\$49,796
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
74060001 FTA TIGER Grant	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
FTA Section 5307	2,455	9,842	5,273	0	0	0	0	0	0	0	0	17,570
LOCAL:												
91040000 TDA	102	1,230	1,071	0	0	0	0	0	0	0	0	2,403
91060000 NCTD	8,015	2,845	350	0	0	0	0	0	0	0	0	11,210
TOTAL:	\$24,572	\$13,917	\$6,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,183

Note: The entire cost of this project is estimated to be \$49.796 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145300	Corridor Director: Bruce Schmith
RTIP Number: SAN199	Project Manager: Angela Anderson
Project Name: Rose Canyon Bridge Replacements	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
This project will replace three aging timber trestle railway bridges.		The project study report was put on hold due to lack of funding.
PROJECT LIMITS		MAJOR MILESTONES
Mile Posts 254.7, 255.1, and 255.3		Draft Environmental Document Sep-19 Final Environmental Document Mar-20 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Close-Out TBD

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$32	\$0	\$1	\$1	\$25	\$80	\$180	\$470	\$330	\$0	\$0	\$1,119
Environmental Document	18	26	0	0	237	200	0	0	0	0	0	481
Design	0	0	0	0	500	400	0	0	0	0	0	900
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	250	470	350	0	0	1,070
Construction Capital	0	0	0	0	0	0	1,800	4,700	3,315	0	0	9,815
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	5	5	5	0	0	15
Communications	0	0	0	0	0	0	10	10	10	0	0	30
Project Contingency	0	0	0	50	50	100	170	450	295	0	0	1,115
Total SANDAG	\$50	\$26	\$1	\$51	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$50	\$26	\$1	\$51	\$812	\$780	\$2,415	\$6,105	\$4,305	\$0	\$0	\$14,545
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
72320001 FTA Section 5307	\$40	\$21	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62
LOCAL:												
91040000 TDA	0	0	0	0	0	0	0	0	0	0	0	0
91060001 NCTD	10	5	0	0	0	0	0	0	0	0	0	15
TOTAL:	\$50	\$26	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77

Note: The entire cost of this project is estimated to be \$14.5 million. Continued funding is subject to the annual capital programming process.

Project Number: 1145400	Corridor Director: Bruce Schmith
RTIP Number: SAN200	Project Manager: Angela Anderson
Project Name: San Onofre Bridge Replacements	PM Phone Number: (619) 699-6934

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will replace three aging timber trestle railway bridges at that were built in the early 1900s.		The project study report was put on hold due to lack of funding.												
PROJECT LIMITS		MAJOR MILESTONES												
Mile Posts 207.6, 207.8, and 209.9.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Sep-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>Mar-20</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Close-Out</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Sep-19	Final Environmental Document	Mar-20	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Close-Out	TBD
Draft Environmental Document	Sep-19													
Final Environmental Document	Mar-20													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Close-Out	TBD													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$32	\$0	\$1	\$5	\$550	\$200	\$100	\$0	\$0	\$0	\$0	\$888
Environmental Document	29	0	0	0	175	0	0	0	0	0	0	204
Design	0	0	0	0	1,100	50	0	0	0	0	0	1,150
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	990	335	15	0	0	0	0	1,340
Construction Capital	0	0	0	0	4,800	4,500	0	0	0	0	0	9,300
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	5	5	0	0	0	0	0	10
Communications	0	0	0	0	10	10	10	0	0	0	0	30
Project Contingency	0	0	0	0	363	356	0	0	0	0	0	719
Total SANDAG	\$61	\$0	\$1	\$5	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$13,641

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$61	\$0	\$1	\$5	\$7,993	\$5,456	\$125	\$0	\$0	\$0	\$0	\$13,641
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
FTA Section 5307	\$49	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
LOCAL:												
91040000 TDA	12	0	0	0	0	0	0	0	0	0	0	12
91060001 NCTD	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL:	\$61	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62

Note: The entire cost of this project is estimated at \$13,641,000. Continued funding is subject to the annual capital programming process.

Project Number: 1145500	Corridor Director: Bruce Schmith
RTIP Number: SAN201	Project Manager: Bruce Schmith
Project Name: Airport Connection	PM Phone Number: (619) 595-5613

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Provide pedestrian improvements in the area connecting the Middletown light rail station and the planned airport shuttle stop west of Pacific Highway. Planned improvements include street and sidewalk, landscaping, lighting, signal modifications, and curb return improvements.		Began construction in June 2017.
PROJECT LIMITS		MAJOR MILESTONES
West Palm Street between Pacific Highway and Middletown Trolley Station		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jan-17 Begin Construction Jun-17 Open to Public Dec-17 Close-Out Jun-18

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$61	\$20	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	273	5	0	0	0	0	0	0	0	0	0	278
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	13	25	151	0	0	0	0	0	0	0	0	189
Construction Capital	17	101	594	0	0	0	0	0	0	0	0	712
Professional Services	1	0	0	0	0	0	0	0	0	0	0	1
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$365	\$151	\$784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$365	\$151	\$784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
72100001 CMAQ	\$365	\$151	\$484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
75430001 HPP DEMO	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
TOTAL:	\$365	\$151	\$784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300

Project Number: 1146100	Corridor Director: Bruce Schmith
RTIP Number: SAN226	Project Manager: Bruce Smith
Project Name: Del Mar Bluffs IV	PM Phone Number: (619) 699-1907

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Complete environmental document and implement drainage improvements and erosion control measures.		Draft PSR is complete.
PROJECT LIMITS		MAJOR MILESTONES
The Del Mar Bluffs consists of 1.6 miles of coastal bluff in the southern portion of the City of Del Mar from MP 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road.		Draft Environmental Document Jul-17 Final Environmental Document Sep-17 Ready to Advertise Nov-17 Begin Construction Mar-18 Open to Public Jul-18 Close-Out Jul-19

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$12	\$35	\$50	\$8	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$110
Environmental Document	45	50	9	0	0	0	0	0	0	0	0	104
Design	0	100	166	0	0	0	0	0	0	0	0	\$266
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	100	168	0	0	0	0	0	0	0	268
Construction Capital	0	0	292	594	0	0	0	0	0	0	0	886
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	25	25	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	25	0	0	0	0	0	0	0	25
Total SANDAG	\$57	\$210	\$642	\$795	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,709

NCTD


BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Design	0	6	8	0	0	0	0	0	0	0	0	14
Right-of-Way Support	0	6	6	0	0	0	0	0	0	0	0	12
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	50	56	100	0	0	0	0	0	0	0	206
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$67	\$70	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237
Total SANDAG & Outside Agency	\$57	\$277	\$712	\$895	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$1,946
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
FEDERAL:												
FTA Section 5307	\$0	\$182	\$570	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
LOCAL:												
91060001 NCTD	\$57	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107
91040000 TDA	0	45	142	12	0	0	0	0	0	0	0	200
TOTAL:	\$57	\$277	\$712	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107

Note: The total cost of this project is estimated to be \$1.946 million. Continued funding is subject to the annual capital programming process.

Project Number: 1400000	Corridor Director: Ray Traynor
RTIP Number: N/A	Project Manager: James Dreisbach-Towle
Project Name: Regional Tolling Back Office System	PM Phone Number: (619) 699-1914

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE												
This project will deliver a Regional Tolling Back Office System and combine the existing tolling system from I-15 and SR 125, as well as create a system that will support future roadways that will have a tolling option.		Regional tolling concept of operations and back office functional system requirement are complete. FY 2018 work will include further development of the performance-based technical specification and system design.												
PROJECT LIMITS		MAJOR MILESTONES												
Regionwide		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Apr-16</td> </tr> <tr> <td>Begin Construction</td> <td>Feb-17</td> </tr> <tr> <td>Open to Public</td> <td>Jan-19</td> </tr> <tr> <td>Close-Out</td> <td>Jun-21</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Apr-16	Begin Construction	Feb-17	Open to Public	Jan-19	Close-Out	Jun-21
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Apr-16													
Begin Construction	Feb-17													
Open to Public	Jan-19													
Close-Out	Jun-21													

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$60	\$140	\$255	\$150	\$76	\$100	\$0	\$0	\$0	\$0	\$0	\$781
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	559	0	0	0	0	0	0	0	0	0	0	559
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	68	301	301	176	0	0	0	0	0	0	0	846
Construction Capital	0	652	4,213	2,880	76	204	0	0	0	0	0	8,025
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	1,474	1,474	1,474	1,472	0	0	0	0	0	5,894
Total SANDAG	\$687	\$1,093	\$6,243	\$4,680	\$1,626	\$1,776	\$0	\$0	\$0	\$0	\$0	\$16,105

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$687	\$1,093	\$6,243	\$4,680	\$1,626	\$1,776	\$0	\$0	\$0	\$0	\$0	\$16,105
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
LOCAL:												
92140001 I-15 FasTrak Revenue	\$235	\$358	\$2,247	\$1,685	\$585	\$639	\$0	\$0	\$0	\$0	\$0	\$5,750
93140001 SBX Toll Revenues	452	735	3,996	2,995	1,041	1,137	0	0	0	0	0	10,355
TOTAL:	\$687	\$1,093	\$6,243	\$4,680	\$1,626	\$1,776	\$0	\$0	\$0	\$0	\$0	\$16,105

Project Number: 1400302	Corridor Director: Ryan Ross
RTIP Number: TBD	Project Manager: Alex Estrella
Project Name: I-15 Managed Lanes Dynamic Signage	PM Phone Number: (619) 699-1928

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
Project focuses on performing a baseline review of existing I-15 Managed Lanes (ML) signage and provide an assessment and evaluation of possible signage design improvements to improve the effectiveness of I-15 ML operations.		Baseline review, assessment, and design plan improvements are complete. Work in FY 2018 will include the construction and replacement of existing I-15 FasTrak® Signs.											
PROJECT LIMITS		MAJOR MILESTONES											
I-15 corridor between SR 52 and SR 78	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jun-17</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-17</td> </tr> <tr> <td>Open to Public</td> <td>Apr-18</td> </tr> <tr> <td>Close-Out</td> <td>Jun-18</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-17	Begin Construction	Jul-17	Open to Public	Apr-18	Close-Out	Jun-18
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Jun-17												
Begin Construction	Jul-17												
Open to Public	Apr-18												
Close-Out	Jun-18												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	84	618	0	0	0	0	0	0	0	0	0	702
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	100	0	0	0	0	0	0	0	0	100
Construction Capital	0	0	550	0	0	0	0	0	0	0	0	550
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$84	\$618	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,352

***OUTSIDE AGENCY EXPENDITURE PLAN (\$000)**

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Outside Agency	\$84	\$618	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,352
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Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
LOCAL:												
92140001 I-15 FasTrak® Revenues	\$84	\$618	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,352
TOTAL:	\$84	\$618	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,352

Project Number: 1400401	Corridor Director: Gustavo Dallarda
RTIP Number: N/A	Project Manager: Ramon Martinez
Project Name: SBX Pavement Overlay	PM Phone Number: (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
This project will complete the pavement preservation of SR 125.		Design is complete. Project is ready to advertise.											
PROJECT LIMITS		MAJOR MILESTONES											
SR 125 between Otay Mesa Road and SR 54	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Jul-17</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-17</td> </tr> <tr> <td>Open to Public</td> <td>Jun-18</td> </tr> <tr> <td>Close-Out</td> <td>Jun-19</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jul-17	Begin Construction	Nov-17	Open to Public	Jun-18	Close-Out	Jun-19
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Jul-17												
Begin Construction	Nov-17												
Open to Public	Jun-18												
Close-Out	Jun-19												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0


OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	500	40	0	0	0	0	0	0	0	0	540
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	880	20	0	0	0	0	0	0	0	900
Construction Capital	0	0	6,434	70	0	0	0	0	0	0	0	6,504
Total Outside Agency	\$0	\$500	\$7,354	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
Total SANDAG & Outside Agency	\$0	\$500	\$7,354	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
SBX Pass-Through	\$0	\$500	\$7,354	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
LOCAL:												
93140001 SBX Toll Revenues	\$0	\$500	\$7,354	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944
TOTAL:	\$0	\$500	\$7,354	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,944

Project Number: 1400402	Corridor Director: Ray Traynor
RTIP Number: N/A	Project Manager: James Dreisbach-Towle
Project Name: Roadway Toll Collection System	PM Phone Number: (619) 699-1914

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE											
This project will deliver updated tolling roadway equipment and systems for the SR 125 and I-15 freeways, and includes an option for SR 11. The following equipment and systems are included: toll tag readers, antennae, and all necessary systems to process toll transactions.		SR 125 roadway tolling concept of operations and project functional specifications are complete. Design work for I-15 and SR-125 roadway systems will begin in FY 2018.											
PROJECT LIMITS		MAJOR MILESTONES											
SR 125 between Otay Mesa Road and SR 54, I-15 between SR 78 and SR 52, SR 11 freeway	<table border="0"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-17</td> </tr> <tr> <td>Begin Construction</td> <td>Nov-17</td> </tr> <tr> <td>Open to Public</td> <td>Jan-19</td> </tr> <tr> <td>Close-Out</td> <td>Jun-23</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Mar-17	Begin Construction	Nov-17	Open to Public	Jan-19	Close-Out	Jun-23
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	Mar-17												
Begin Construction	Nov-17												
Open to Public	Jan-19												
Close-Out	Jun-23												

SANDAG EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Administration	\$0	\$73	\$150	\$255	\$150	\$75	\$200	\$200	\$0	\$0	\$0	\$1,103
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	357	313	103	40	100	100	0	0	0	1,013
Construction Capital	0	0	3,462	23,915	9,200	408	5,778	1,355	0	0	0	44,118
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$73	\$3,969	\$24,483	\$9,453	\$523	\$6,078	\$1,655	\$0	\$0	\$0	\$46,234

OUTSIDE AGENCY EXPENDITURE PLAN (\$000)

BUDGET PHASE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$73	\$3,969	\$24,483	\$9,453	\$523	\$6,078	\$1,655	\$0	\$0	\$0	\$46,234
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans RE Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
LOCAL:												
92140001 I-15 FasTrak® Revenues	\$0	\$23	\$1,934	\$12,191	\$4,229	\$0	\$0	\$0	\$0	\$0	\$0	\$18,377
93140001 SBX Toll Revenues	0	50	2,035	12,292	4,302	523	1,055	0	0	0	0	20,257
TOTAL:	\$0	\$73	\$3,969	\$24,483	\$8,531	\$523	\$1,055	\$0	\$0	\$0	\$0	\$38,634

Note: The entire cost of this project is estimated to be \$46.2 million. Funding for the SR 11 portion of this work is subject to the annual capital programming process.

CHAPTER 9.5 MINOR CAPITAL PROJECTS

Projects described in this section include capital improvement and replacement projects of less than \$1 million.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 MINOR CAPITAL PROJECT DESCRIPTIONS**

Project No.	Project Title	Budget (\$000s)
1128300	Americans with Disabilities Act (ADA) Station Improvements This project will provide for the evaluation of transit stations for Americans with Disabilities Act (ADA) violations and will address any ADA deficiencies.	\$737
1128400	Document Control This project will develop and implement a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.	\$300
1130100	Financial System Upgrades This project will provide for a required upgrade of the SANDAG financial accounting software including a comprehensive business process review, enhanced reporting, leveraging new features, and assessing and purchasing new modules for potential implementation to maximize efficiency and effectiveness.	\$692
1130101	Financial System Upgrades -Small Business Systems This project will provide for a database system to monitor participation and Disadvantaged Business Enterprises (DBE) prompt payment to subcontractors, and provide reports on DBE's, Underutilized DBE's and Small Businesses and a Labor Compliance Monitoring System.	\$547
1130700	Wheel Truing Machine This project will provide for the installation of a new wheel truing machine in the existing Light Rail Vehicle maintenance facility located at 1535 Newton Street.	\$448
1130800	Accounts Payable Document Management System This project will provide for hardware and software to administer accounts payable. The system capabilities include processing and storing invoices electronically, electronic invoice review and approvals via workflows, and the ability to support billing and audit requests. The new system will be fully integrated with ONESolution, which is the SANDAG financial accounting system.	\$100
1130900	SuperLoop Station Repair This project will provide for repairs to the SuperLoop station located at the corner of Nobel Drive and Towne Center Drive in the City of San Diego.	\$55
1131100	NCTD COASTER Train Wash Overhaul Overhaul the existing train wash at the Stuart Mesa Rail Facility.	\$240
1131200	NCTD SPRINTER Train Wash Overhaul Overhaul the existing train wash at the SPRINTER Operations Maintenance Facility.	\$452
1144800	Regional Arterial Performance Monitoring Deployment Develop system for the automated, continuous, real-time monitoring and reporting of transportation and arterial data metrics that will be used to support and improve regional performance management efforts for State of the Commute, <i>TransNet</i> reporting, and other performance reporting requirements including efforts anticipated from the Moving Ahead for Progress in the 21st Century Act/ Fixing America's Surface Transportation Act legislation.	\$719
1144900	North Green Beach Bridge Replacement This project will replace three timber spans on the North Green Beach Bridge.	\$478
1145100	Substation Feeder Cable Replacement Testing and replacement of traction power feeder cables at existing traction power substation locations along the existing San Diego Trolley lines.	\$965
Total Minor Capital Projects		<u><u>\$5,733</u></u>

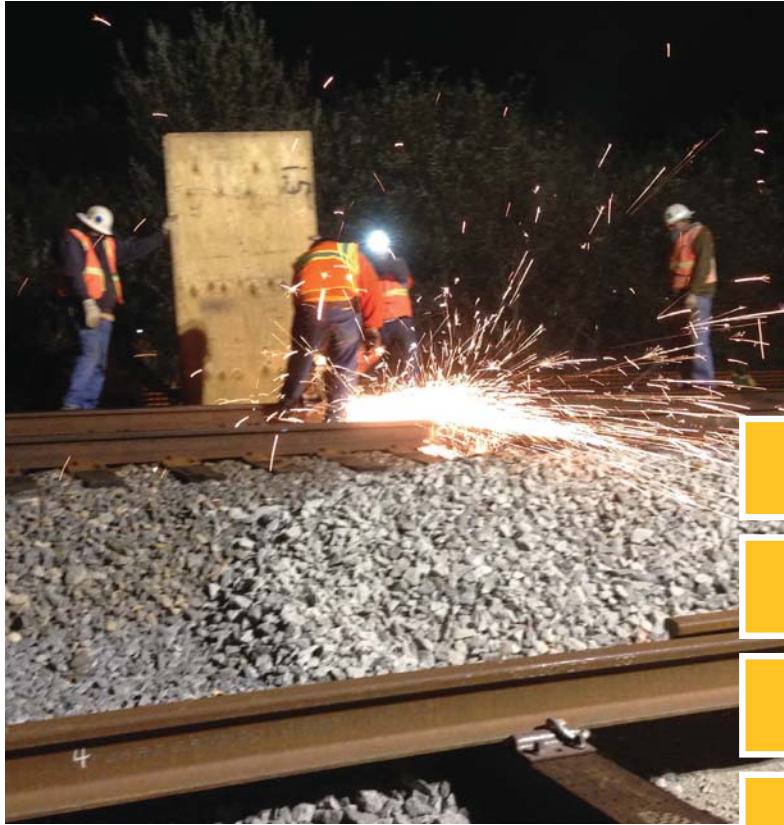
CHAPTER 9.6 PROJECTS COMPLETED THROUGH A MAJOR MILESTONE

Projects described in this section include capital projects that have been completed through a major milestone but require additional funding to move into the next phase.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
Projects Completed Through a Major Milestone**

Project No.	Project Title	Funded to Date (\$000s)	Budget Year
1144200	San Onofre to Pulgas Double Track Design and construction of double track on the Los Angeles - San Diego - San Luis Obispo Rail Corridor. Phase 1 from Camp Pendleton San Onofre at Mile Post (MP) 212.3 to MP 216.5 is complete. Phase 2 from MP 216.5 to Camp Pendleton Pulgas at MP 218.1 is complete through design.	\$37,696	FY 2017
1280512	I-805 Imperial BRT Station Project Study Report for an Interstate 805 (I-805) <i>Rapid</i> station with connection to the 47th Street Trolley complete.	\$1,673	FY 2016
1280514	I-805/ SR 15 Interchange Design of two High-Occupancy Vehicle (HOV) lanes and direct connectors between I-805 and State Route 15 for northbound-to-northbound and southbound-to-southbound HOV/Rapid traffic complete. Needs additional funds for right-of-way in order to advertise for construction.	\$17,926	FY 2016
1207801	SR 78 HOV/Managed Lanes Preliminary engineering for HOV/Managed Lanes in the median of State Route 78 completed.	\$1,683	FY 2017
1207802	I-15/SR 78 HOV Connectors Preliminary engineering for HOV/Managed Lanes in the median of State Route 78 (SR 78) completed.	\$817	FY 2016
1212501	SR 94/SR 125 South to East Connector Final environmental document and preliminary engineering for southbound State Route 125 to eastbound State Route 94 direct connector completed.	\$10,654	FY 2016

Chapter 10



***TransNet* Program**

OVERVIEW

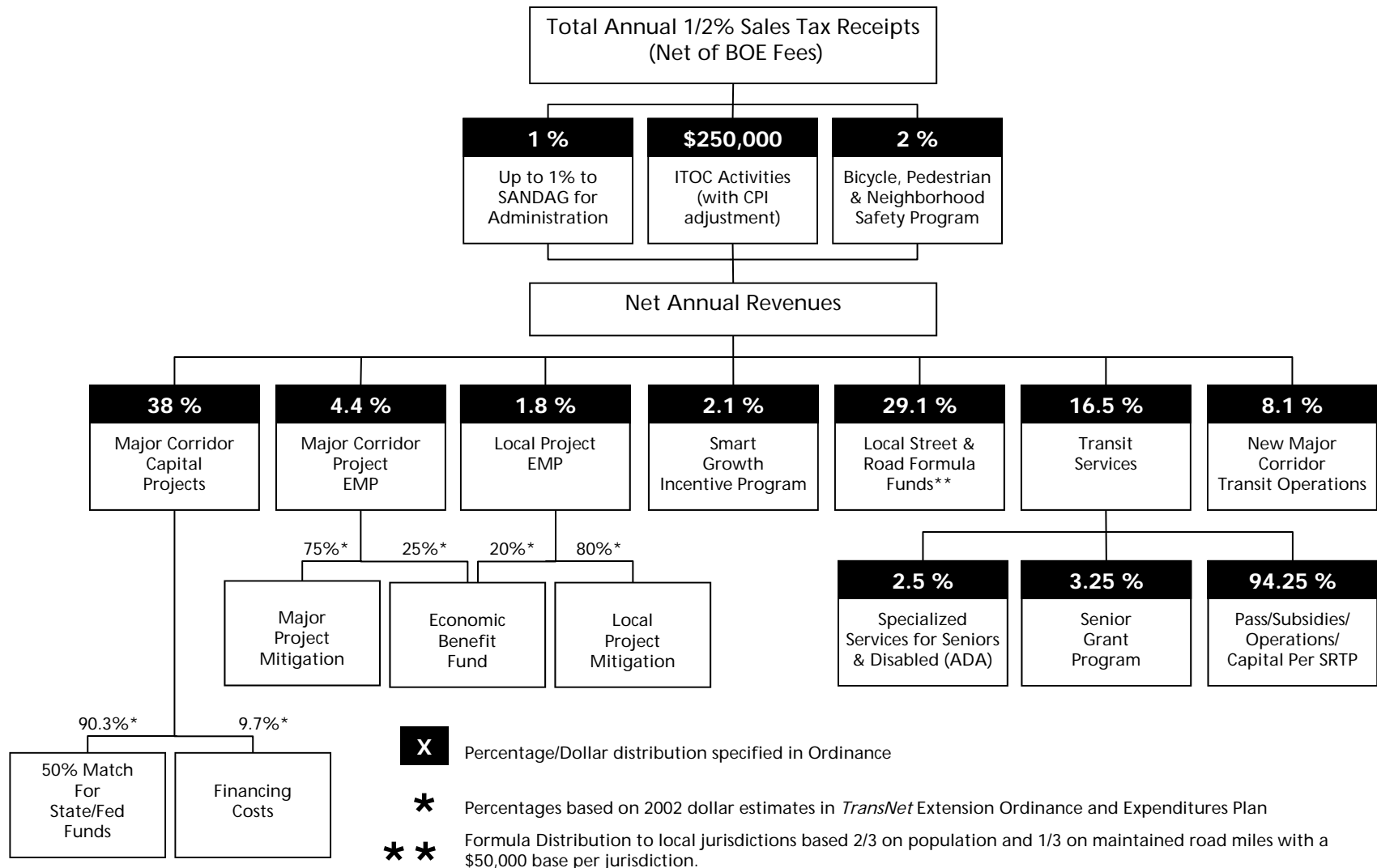
This chapter provides summary information related to the *TransNet* Program, the region's half-percent sales tax dedicated for transportation-related improvements. In 2004, the voters enacted a 40-year extension to the *TransNet* Program (Proposition A, November 2004), which extended the previous program from FY 2009 through FY 2048.

The *TransNet* Ordinance and Expenditure Plan governs the distribution of the half-percent sales tax revenues. After allocating up to 1 percent for program administration and planning future investments; up to \$250,000 (subject to consumer price index adjustment) for the Independent Taxpayer Oversight Committee (ITOC); and 2 percent for the Bicycle, Pedestrian, and Neighborhood Safety Program, the net annual revenues are distributed among the various major program categories shown in the following "flow of funds" chart. For four out of the last six years, the ITOC has chosen to forgo its allocation and distribute those proceeds to the other programs. The following tables provide the actual and estimated revenue distribution for FY 2016 through FY 2018. Based on the flow of funds shown in the chart on Page 10-2, for FY 2018 the total annual estimated revenue of \$292 million will be 'passed through' or allocated to each major program, as shown in the table on Page 10-3. The next table provides a further breakdown of the Public Transit Improvements and Local Street and Road programs. The transit funds are distributed on a population formula basis to the Metropolitan Transit System and North County Transit District areas of jurisdiction, with a set-aside for specialized services for seniors and disabled riders. The Local Street and Road Program funds are allocated by formula and distributed accordingly to each of the 18 cities and the County of San Diego. Estimated interest income from sales tax is allocated throughout the fiscal year to each program component and member agency based on a pro-rata share of their respective balances.

Debt financing has been used to accelerate the implementation of key major corridor, environmental mitigation, and local street and road programs. The debt service costs are assessed on a pro-rata basis to each program component receiving bond proceeds. The annual debt service payments are shown next to the annual revenue estimates for the member agencies or programs receiving bond proceeds. The estimation of interest earnings forms the remaining balance of the bond proceeds. The estimated interest income from bond proceeds is allocated to each program component and member agencies receiving bond proceeds based on a pro-rata share of their respective balances. The complete schedule of debt service payments is shown on Pages 10-5 and 10-6.

Four grant programs shown in the flow of funds are being administered by SANDAG. The Senior Services Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for senior and disabled persons. The Bicycle, Pedestrian, and Neighborhood Safety Program (also referred to as Active Transportation) is a grant program supporting non-motorized transportation infrastructure and neighborhood safety enhancement projects. The Smart Growth Incentive Program focuses on grants to communities that are pursuing developments consistent with the regional smart growth areas and strategies. The Environmental Mitigation Program combines grant awards and contracts to provide habitat restoration, creation, enhancement, management, and monitoring necessary to meet project mitigation requirements primarily relating to *TransNet* Early Action Program capital projects.

Another program fund administered by SANDAG is for New Major Corridor Transit Operations. This 8.1 percent set-aside assures the funding of continued operations of *TransNet*-funded transit services. The services that have been built and are open or nearly open for service are shown at the end of this chapter, showing the projected *TransNet* funding necessary for the transit agencies to provide continued operations.



X Percentage/Dollar distribution specified in Ordinance

***** Percentages based on 2002 dollar estimates in *TransNet* Extension Ordinance and Expenditures Plan

****** Formula Distribution to local jurisdictions based 2/3 on population and 1/3 on maintained road miles with a \$50,000 base per jurisdiction.



SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION
FY 2018 TransNet PROGRAM BUDGET

<u>TransNet PROGRAM REVENUES</u>	Actual FY 2016	Revised Estimated FY 2017	Projected FY 2018	Percent of Total	Percent Change	FY 2018 Debt Service Bond Payments
ESTIMATED SALES TAX RECEIPTS	\$ 278,851,293	\$ 286,016,864	\$ 295,431,377			
LESS: BOARD OF EQUALIZATION FEES	(3,351,270)	(3,298,740)	(3,298,740)			
NET SALES TAX RECEIPTS	275,500,023	282,718,124	292,132,637	100%	3.3%	\$ (111,074,461)
INTEREST INCOME ¹	9,983,050	9,600,000	9,600,000		0.0%	
TOTAL ESTIMATED REVENUES	\$ 285,483,073	\$ 292,318,124	\$ 301,732,637		3.2%	\$ (111,074,461)
<u>TransNet PROGRAM ALLOCATIONS</u>						
ADMINISTRATIVE ALLOCATIONS: ²						
COMMISSION/BOARD EXPENSES ³	\$ 163,500	\$ 167,500	\$ 242,500		44.8%	
ADMINISTRATIVE/CONTRACT SERVICES	2,541,500	2,597,181	2,616,326		0.7%	
ADMINISTRATIVE RESERVE	50,000	62,500	62,500		0.0%	
TOTAL ADMINISTRATIVE ALLOCATIONS	2,755,000	2,827,181	2,921,326	1.0%	3.3%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ⁴	-	-	394,972	0.1%	100.0%	
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY ⁵	5,510,000	5,654,362	5,842,653	2.0%	3.3%	
TOTAL OFF-THE-TOP PROGRAMS	8,265,000	8,481,544	9,158,951		8.0%	
PROGRAM ALLOCATIONS (calculated on net of total revenues less off-the-top programs)						
MAJOR CORRIDORS PROGRAM ⁶	113,307,650	116,276,310	119,980,843	41.1%	3.2%	\$ (107,168,492)
MAJOR CORRIDOR TRANSIT OPERATIONS ⁷	21,646,037	22,213,163	22,920,869	7.8%	3.2%	
TRANSIT SYSTEM IMPROVEMENTS ⁸	44,093,779	45,249,036	46,690,658	16.0%	3.2%	
LOCAL SYSTEM IMPROVEMENTS ⁹	88,187,557	90,498,071	93,381,316	32.0%	3.2%	(3,905,969)
TOTAL PROGRAM ALLOCATIONS	267,235,023	274,236,580	282,973,686		3.2%	
TOTAL ALLOCATIONS	275,500,023	282,718,124	292,132,637		3.3%	
INTEREST INCOME (to be allocated) ¹	9,983,050	9,600,000	9,600,000		0.0%	
TOTAL ALLOCATIONS AND INTEREST	\$ 285,483,073	\$ 292,318,124	\$ 301,732,637		3.2%	(\$111,074,461)

The *TransNet* Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

¹ Estimated FY 2017 as revised by the Board of Directors on February 24, 2017, and projected FY 2018 interest includes projected sales tax revenue interest earnings and projected earnings on the 2016 Sales Tax Revenue Bond unspent proceeds held as investments as well as the unspent proceeds held as investments on the expected average balance of \$200,000,000 in FY 2018.

² Up to 1 percent of the annual revenues shall be allocated for administrative expenses.

³ See Chapter 8 for further detail.

⁴ The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in consumer price index (CPI) beginning with FY 2002, using \$250,000 as the starting base. At its February 11, 2015, meeting, ITOC voted to forgo its FY 2016 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2016. At its February 10, 2016, meeting, ITOC voted to forgo its FY 2017 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2017.

⁵ Total of 2 percent shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

⁶ 42.4 percent of the total revenues less off-the-top programs shall be allocated for major corridor projects, which include transportation mitigation under the Environmental Mitigation (EMP) Program and any finance charges incurred.

⁷ 8.1 percent of the total revenues less off-the-top programs shall be allocated to operate new rail or Bus *Rapid* Transit services.

⁸ 16.5 percent of the total revenues less off-the-top programs shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act (ADA)-related services.

⁹ 33 percent of total revenues less off-the-top programs shall be allocated for local street and road improvement services, which includes roadway projects as well as Local EMP and Smart Growth Incentive Programs.

SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION
FY 2018 TransNet PROGRAM BUDGET

DETAIL OF ESTIMATED PROGRAM ALLOCATIONS	Actual FY 2016	Revised Estimated FY 2017	Projected FY 2018	Percent Change	FY 2018 Debt Service Bond Payments
TOTAL ADMINISTRATIVE ALLOCATIONS	\$ 2,755,000	\$ 2,827,181	\$ 2,921,326	3.3%	
BICYCLE, PEDESTRIAN, & NEIGHBORHOOD SAFETY	\$5,510,000	\$5,654,362	\$5,842,653	3.3%	
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ¹	-	-	\$394,972	100.0%	
MAJOR CORRIDORS PROGRAM	\$113,307,650	\$116,276,310	\$119,980,843	3.2%	\$ (107,168,492)
MAJOR CORRIDOR TRANSIT OPERATIONS	21,646,037	\$22,213,163	\$22,920,869	3.2%	
PUBLIC TRANSIT IMPROVEMENTS: ²					
2.5% FOR ADA-RELATED SERVICES	\$1,102,344	\$1,131,226	\$1,167,267	3.2%	
3.25% FOR SERVICES FOR SENIORS /DISABLED	1,433,048	1,470,594	1,517,446	3.2%	
MTS PROJECTS & SERVICES	29,526,568	30,347,638	31,293,002	3.1%	
NCTD PROJECTS & SERVICES	12,031,819	12,299,578	12,712,943	3.4%	
TOTAL PUBLIC TRANSIT IMPROVEMENTS	\$44,093,779	\$45,249,036	\$46,690,658	3.2%	
LOCAL STREET & ROAD IMPROVEMENTS:					
LOCAL STREET & ROAD PROGRAM: ³					
CARLSBAD	2,739,104	2,806,362	3,124,931	11.4%	
CHULA VISTA	5,662,188	5,814,310	6,042,524	3.9%	
CORONADO	570,394	580,161	614,480	5.9%	
DEL MAR	193,966	196,741	198,619	1.0%	(200,000)
EL CAJON	2,330,326	2,366,676	2,406,258	1.7%	
ENCINITAS	1,582,081	1,615,414	1,708,811	5.8%	
ESCONDIDO	3,426,266	3,480,180	3,573,775	2.7%	
IMPERIAL BEACH	672,357	682,589	726,502	6.4%	
LA MESA	1,509,875	1,534,580	1,568,970	2.2%	
LEMON GROVE	685,772	702,925	716,409	1.9%	
NATIONAL CITY	1,346,827	1,373,811	1,403,783	2.2%	(382,063)
OCEANSIDE	4,410,403	4,496,341	4,611,369	2.6%	
POWAY	1,449,768	1,475,334	1,506,372	2.1%	
SAN DIEGO	30,780,277	31,746,384	32,473,366	2.3%	
SAN MARCOS	2,049,157	2,129,219	2,229,867	4.7%	(655,567)
SANTEE	1,400,558	1,426,954	1,456,836	2.1%	(964,637)
SOLANA BEACH	423,009	429,617	439,657	2.3%	(219,966)
VISTA	2,191,750	2,229,222	2,293,697	2.9%	
COUNTY OF SAN DIEGO	14,341,313	14,716,025	15,249,117	3.6%	(1,483,736)
TOTAL LOCAL STREET & ROAD PROGRAM	77,765,392	79,802,845	82,345,343	3.2%	(3,905,969)
Local Environmental Mitigation Program (EMP) ⁴	4,810,230	4,936,258	5,093,526	3.2%	
Local Smart Growth Incentive Program ⁴	5,611,935	5,758,968	5,942,447	3.2%	
TOTAL LOCAL SYSTEM IMPROVEMENT ALLOCATIONS	88,187,557	90,498,071	93,381,316	3.2%	
INTEREST INCOME (to be allocated) ⁵	9,983,050	9,600,000	9,600,000	0.0%	
TOTAL PROGRAM ALLOCATIONS	\$ 285,483,073	\$ 292,318,124	\$ 301,732,637	3.2%	\$ (111,074,461)

NOTES:

¹ The ITOC allocation is based on the annual increase in CPI beginning with FY 2002, using \$250,000 as the starting base. At its February 11, 2015, meeting, ITOC voted to forgo its FY 2016 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2016. At its February 10, 2016, meeting, ITOC voted to forgo its FY 2017 allocation, noting that the current carryover balance is sufficient to continue its role in FY 2017.

² Transit allocations include 'off-the-top' funding services for ADA-related programs and for senior/disabled services, with the balance allocated by population to the Metropolitan Transit System and North County Transit District. The ADA funding is allocated to the transit agencies based on population, while the Senior Services program is allocated based on a competitive call for projects process.

³ Local Street and Road Improvements Program funds are allocated based on \$50,000 to each jurisdiction and the balance allocated by a formula based 2/3 on population data published by the State of California Department of Finance, and 1/3 on miles of maintained roads published by Caltrans.

⁴ The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement Program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive call for projects process.

⁵ Estimated FY 2017 as revised by the Board of Directors on February 24, 2017, and projected FY 2018 interest includes projected sales tax revenue interest earnings and projected earnings on the 2016 Sales Tax Revenue Bond unspent proceeds held as investments as well as the unspent proceeds held as investments on the expected average balance of \$200,000,000 in FY 2018.

FY 2018 TransNet LONG-TERM DEBT PROGRAM

2008 Series A,B,C,D Sales Tax Revenue Bonds

2010 Series A (Build America Bonds)

2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)

Debt Service Allocation

Period Ending	\$600,000,000 Series 2008 Sales Tax Revenue Bonds			\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)			\$11,040,000 Series B 2010 Sales Tax Revenue Bonds (Tax-Exempt)		
	Principal Payment	Interest Payment ¹	Total Annual Payment	Principal Payment	Interest Payment ²	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008		\$ 3,779,037	\$ 3,779,037						
6/30/2009	\$ 10,800,000	23,652,230	34,452,230						
6/30/2010	11,400,000	22,343,011	33,743,011						
6/30/2011	11,700,000	21,778,708	33,478,708		\$ 5,100,813	\$ 5,100,813	\$ 460,000	\$ 166,830	\$ 626,830
6/30/2012	12,300,000	22,345,756	34,645,756		13,023,352	13,023,352	560,000	416,750	976,750
6/30/2013	-	14,812,101	14,812,101		13,023,352	13,023,352	580,000	399,950	979,950
6/30/2014	-	14,570,111	14,570,111		13,580,851	13,580,851	590,000	382,550	972,550
6/30/2015	-	14,531,207	14,531,207		13,531,763	13,531,763	620,000	358,950	978,950
6/30/2016	-	14,376,626	14,376,626		13,517,738	13,517,738	640,000	334,150	974,150
6/30/2017	-	15,659,489	15,659,489		13,556,307	13,556,307	665,000	308,550	973,550
6/30/2018	-	20,576,754	20,576,754		13,556,307	13,556,307	690,000	281,950	971,950
6/30/2019	-	20,576,754	20,576,754		13,556,307	13,556,307	720,000	254,350	974,350
6/30/2020	-	20,576,754	20,576,754		13,556,307	13,556,307	750,000	225,550	975,550
6/30/2021	-	20,576,754	20,576,754		13,556,307	13,556,307	395,000	195,550	590,550
6/30/2022	-	20,576,754	20,576,754		13,556,307	13,556,307	410,000	179,750	589,750
6/30/2023	18,600,000	20,338,917	38,938,917		13,556,307	13,556,307	430,000	163,350	593,350
6/30/2024	19,200,000	19,379,896	38,579,896		13,556,307	13,556,307	445,000	146,150	591,150
6/30/2025	20,100,000	18,386,350	38,486,350		13,556,307	13,556,307	460,000	132,800	592,800
6/30/2026	21,000,000	17,346,771	38,346,771		13,556,307	13,556,307	480,000	109,800	589,800
6/30/2027	21,300,000	16,268,832	37,568,832		13,556,307	13,556,307	505,000	85,800	590,800
6/30/2028	22,500,000	15,164,040	37,664,040		13,556,307	13,556,307	525,000	65,600	590,600
6/30/2029	23,400,000	14,001,706	37,401,706		13,556,307	13,556,307	545,000	44,600	589,600
6/30/2030	24,300,000	12,793,340	37,093,340		13,556,307	13,556,307	570,000	22,800	592,800
6/30/2031	25,200,000	11,538,940	36,738,940		13,556,307	13,556,307			
6/30/2032	26,100,000	10,238,508	36,338,508		13,556,307	13,556,307			
6/30/2033	27,300,000	8,888,206	36,188,206		13,556,307	13,556,307			
6/30/2034	28,200,000	7,480,364	35,680,364		13,556,307	13,556,307			
6/30/2035	29,400,000	6,022,652	35,422,652		13,556,307	13,556,307			
6/30/2036	30,600,000	4,503,562	35,103,562		13,556,307	13,556,307			
6/30/2037	31,800,000	2,923,096	34,723,096		13,556,307	13,556,307			
6/30/2038	33,300,000	1,277,416	34,577,416		13,556,307	13,556,307			
6/30/2039				\$ 28,440,000	13,556,307	41,996,307			
6/30/2040				29,535,000	12,418,883	41,953,883			
6/30/2041				30,665,000	11,237,665	41,902,665			
6/30/2042				31,845,000	10,011,255	41,856,255			
6/30/2043				33,070,000	8,737,651	41,807,651			
6/30/2044				34,340,000	7,415,055	41,755,055			
6/30/2045				35,660,000	6,041,667	41,701,667			
6/30/2046				37,030,000	4,615,488	41,645,488			
6/30/2047				38,450,000	3,134,516	41,584,516			
6/30/2048				39,925,000	1,596,754	41,521,754			
TOTAL	\$ 448,500,000	\$ 457,284,642	\$ 905,784,642	\$ 338,960,000	\$ 448,781,869	\$ 787,741,869	\$ 11,040,000	\$ 4,275,780	\$ 15,315,780

¹The 2008 Bond interest payments are based on the fixed rate payable to the swap providers and variable rate paid to the bondholders using actual rates through December 31, 2016, and using the rate as of January 1, 2017, for future periods, offset with the variable rate received from the swap providers (65% of LIBOR). It is anticipated that over the life of the debt, the variable rate received from the swap providers will approximate the variable rate paid to the bondholders. On June 14, 2012, \$151,500,000 of the 2008 Series ABCD Bonds were redeemed through the issuance of the 2012 Bonds.

²The 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27 percent of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%). Gross Interest Payment for FY 2018 is \$20,035,926 with an estimated subsidy (receipt) of \$6,479,618.

FY 2018 TransNet LONG-TERM DEBT PROGRAM

2008 Series A,B,C,D Sales Tax Revenue Bonds

2010 Series A (Build America Bonds)

2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)

Debt Service Allocation

Period Ending	\$420,585,000 Series A 2012 Sales Tax Revenue Bonds (Tax-Exempt)			\$350,000,000 Series A 2014 Sales Tax Revenue Bonds (Tax-Exempt)			\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax-Exempt)			Total Debt Service Payment
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	
6/30/2008										\$ 3,779,037
6/30/2009										34,452,230
6/30/2010										33,743,011
6/30/2011										39,206,351
6/30/2012										48,645,858
6/30/2013	\$ 18,060,000	\$ 15,475,239	\$ 33,535,239							62,350,642
6/30/2014	14,490,000	19,050,250	33,540,250							62,663,762
6/30/2015	14,870,000	18,665,550	33,535,550		\$ 9,662,377	\$ 9,662,377				72,239,847
6/30/2016	15,470,000	18,070,750	33,540,750	\$ 4,460,000	17,305,750	21,765,750				84,175,014
6/30/2017	16,240,000	17,297,250	33,537,250	4,590,000	17,171,950	21,761,950	\$ 2,765,000	\$ 10,093,907	\$ 12,858,907	98,347,453
6/30/2018	17,055,000	16,485,250	33,540,250	4,820,000	16,942,450	21,762,450	4,555,000	16,111,750	20,666,750	111,074,461
6/30/2019	17,855,000	15,682,500	33,537,500	5,060,000	16,701,450	21,761,450	4,780,000	15,884,000	20,664,000	111,070,361
6/30/2020	18,700,000	14,839,750	33,539,750	5,315,000	16,448,450	21,763,450	5,020,000	15,645,000	20,665,000	111,076,811
6/30/2021	19,970,000	13,954,750	33,924,750	5,580,000	16,182,700	21,762,700	5,270,000	15,394,000	20,664,000	111,075,061
6/30/2022	20,965,000	12,956,250	33,921,250	5,860,000	15,903,700	21,763,700	5,535,000	15,130,500	20,665,500	111,073,261
6/30/2023	3,525,000	11,908,000	15,433,000	6,155,000	15,610,700	21,765,700	5,810,000	14,853,750	20,663,750	110,951,024
6/30/2024	3,790,000	11,731,750	15,521,750	6,460,000	15,302,950	21,762,950	6,105,000	14,563,250	20,668,250	110,680,303
6/30/2025	3,795,000	11,542,250	15,337,250	6,785,000	14,979,950	21,764,950	6,410,000	14,258,000	20,668,000	110,405,657
6/30/2026	3,830,000	11,352,500	15,182,500	7,120,000	14,640,700	21,760,700	6,730,000	13,937,500	20,667,500	110,103,578
6/30/2027	4,495,000	11,161,000	15,656,000	7,480,000	14,284,700	21,764,700	7,065,000	13,601,000	20,666,000	109,802,639
6/30/2028	4,310,000	10,936,250	15,246,250	7,850,000	13,910,700	21,760,700	7,420,000	13,247,750	20,667,750	109,485,647
6/30/2029	4,465,000	10,720,750	15,185,750	8,245,000	13,518,200	21,763,200	7,790,000	12,876,750	20,666,750	109,163,313
6/30/2030	4,650,000	10,497,500	15,147,500	8,655,000	13,105,950	21,760,950	8,180,000	12,487,250	20,667,250	108,818,147
6/30/2031	5,475,000	10,265,000	15,740,000	9,090,000	12,673,200	21,763,200	8,585,000	12,078,250	20,663,250	108,461,697
6/30/2032	5,780,000	9,991,250	15,771,250	9,545,000	12,218,700	21,763,700	9,015,000	11,649,000	20,664,000	108,093,765
6/30/2033	5,840,000	9,702,250	15,542,250	10,020,000	11,741,450	21,761,450	9,465,000	11,198,250	20,663,250	107,711,463
6/30/2034	6,240,000	9,410,250	15,650,250	10,525,000	11,240,450	21,765,450	9,940,000	10,725,000	20,665,000	107,317,371
6/30/2035	6,400,000	9,098,250	15,498,250	11,050,000	10,714,200	21,764,200	10,440,000	10,228,000	20,668,000	106,909,409
6/30/2036	6,610,000	8,778,250	15,388,250	11,600,000	10,161,700	21,761,700	10,960,000	9,706,000	20,666,000	106,475,819
6/30/2037	6,875,000	8,447,750	15,322,750	12,180,000	9,581,700	21,761,700	11,510,000	9,158,000	20,668,000	106,031,853
6/30/2038	6,895,000	8,104,000	14,999,000	12,790,000	8,972,700	21,762,700	12,085,000	8,582,500	20,667,500	105,562,923
6/30/2039	13,120,000	7,759,250	20,879,250	13,430,000	8,333,200	21,763,200	12,685,000	7,978,250	20,663,250	105,302,007
6/30/2040	13,775,000	7,103,250	20,878,250	14,100,000	7,661,700	21,761,700	13,320,000	7,344,000	20,664,000	105,257,833
6/30/2041	14,470,000	6,414,500	20,884,500	14,805,000	6,956,700	21,761,700	13,990,000	6,678,000	20,668,000	105,216,865
6/30/2042	15,190,000	5,691,000	20,881,000	15,545,000	6,216,450	21,761,450	14,685,000	5,978,500	20,663,500	105,162,205
6/30/2043	15,950,000	4,931,500	20,881,500	16,325,000	5,439,200	21,764,200	15,420,000	5,244,250	20,664,250	105,117,601
6/30/2044	16,680,000	4,199,756	20,879,756	17,140,000	4,622,950	21,762,950	16,190,000	4,473,250	20,663,250	105,061,012
6/30/2045	17,445,000	3,434,225	20,879,225	17,995,000	3,765,950	21,760,950	17,000,000	3,663,750	20,663,750	105,005,592
6/30/2046	18,245,000	2,633,244	20,878,244	18,875,000	2,889,063	21,764,063	17,850,000	2,813,750	20,663,750	104,951,544
6/30/2047	19,090,000	1,795,238	20,885,238	19,795,000	1,970,375	21,765,375	18,745,000	1,921,250	20,666,250	104,901,379
6/30/2048	19,970,000	918,000	20,888,000	20,755,000	1,007,988	21,762,988	19,680,000	984,000	20,664,000	104,836,741
TOTAL	\$ 420,585,000	\$ 371,004,502	\$ 791,589,502	\$ 350,000,000	\$ 377,840,352	\$ 727,840,352	\$ 325,000,000	\$ 328,488,407	\$ 653,488,407	\$ 3,881,760,552

TransNet SENIOR SERVICES TRANSPORTATION GRANT PROGRAM

The Senior Services Transportation Grant Program is a competitive grant program awarded for projects and operations that support mobility and access for seniors.

Project Number	Contract Number	Grantee	Project Title	Prior Approved Budget ⁽¹⁾	Proposed Budget ⁽¹⁾		Total Grant	Anticipated Expenditures ⁽²⁾			Total Anticipated Expenditures
				FY 2009 - FY 2017	FY 2018	FY 2019	Amount	Prior	FY2018	FY 2019 - FY 2020	FY 2009-2020
1270400	5004334/5004702	City of La Mesa	Rides4Neighbors	\$ 1,299,299	\$ 56,179	\$ 97,709	\$ 1,453,187	\$ 1,034,299	\$ 168,000	\$ 250,888	\$ 1,453,187
1270500	5004489/5004706	City of Oceanside	Solutions for Seniors on the Go	\$ 1,275,057	\$ 200,000	\$ 200,000	\$ 1,675,057	\$ 1,275,057	\$ 200,000	\$ 200,000	\$ 1,675,057
1270600	5004336/5004705	City of Vista	Out & About Vista	\$ 574,338	\$ -	\$ -	\$ 574,338	\$ 574,338	\$ 9,187	\$ -	\$ 583,525
1270700	5004343/5004701	ElderHelp	Volunteer Driver Program	\$ 842,836	\$ -	\$ -	\$ 842,836	\$ 766,997	\$ 75,839	\$ -	\$ 842,836
1270800	5004338/5004707	Full Access & Coordinated Transportation (FACT)	Senior Ride Reimbursement	\$ 984,771	\$ 200,000	\$ 200,000	\$ 1,384,771	\$ 878,168	\$ 185,000	\$ 321,602	\$ 1,384,770
1271000	5004331/5004698	Jewish Family Services	On the Go (North County Inland)	\$ 1,291,822	\$ 156,966	\$ 162,160	\$ 1,610,948	\$ 1,161,701	\$ 110,000	\$ 339,247	\$ 1,610,948
1271100	5004332/5004700	Peninsula Shepherd Senior Center	Volunteer Driver and Weekly Shuttle Services	\$ 316,406	\$ 55,000	\$ 59,800	\$ 431,206	\$ 281,733	\$ 49,000	\$ 100,473	\$ 431,206
1271300	5004339/5004704	Travelers Aid Society	SenioRide	\$ 860,568	\$ 198,535	\$ 200,000	\$ 1,259,103	\$ 836,070	\$ 190,000	\$ 233,033	\$ 1,259,103
1271500	5004298/5004703	FACT	MedAccessRide	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 64,863	\$ 60,137	\$ -	\$ 125,000
1271800	5004699	Jewish Family Services	On the Go (Eastern San Diego)	\$ 290,124	\$ 153,384	\$ 158,650	\$ 602,158	\$ 176,462	\$ 137,000	\$ 288,696	\$ 602,158
1271900	5004326/5004710	FACT	Mobility Management	\$ 378,656	\$ 300,000	\$ 300,000	\$ 978,656	\$ 448,257	\$ 240,000	\$ 290,399	\$ 978,656
1272000	5004335/5004698	Jewish Family Services	On the Go (Northern San Diego)	\$ 604,251	\$ 157,936	\$ 163,681	\$ 925,868	\$ 553,236	\$ 148,000	\$ 224,632	\$ 925,868
1272100	5004340/5004708	Mountain Health & Community Services	Volunteer Driver Program	\$ 172,659	\$ -	\$ -	\$ 172,659	\$ 139,529	\$ 33,130	\$ -	\$ 172,659
1272200	5004696	City of Coronado	Out and About	\$ 88,000	\$ -	\$ -	\$ 88,000	\$ 27,050	\$ 60,950	\$ -	\$ 88,000
1272300	5004709	City of San Marcos	On the Move	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 35,000
1272500		Renewing Life	Volunteer Driver Program	\$ -	\$ 80,000	\$ 80,000	\$ 160,000	\$ -	\$ 70,000	\$ 90,000	\$ 160,000
TOTALS - Active Grants				\$ 9,138,786	\$ 1,558,000	\$ 1,622,000	\$ 12,318,786	\$ 8,252,760	\$ 1,736,243	\$ 2,338,970	\$ 12,327,973
Subtotals - Projects completed prior to FY 2017				\$ 2,486,659	\$ -	\$ -	\$ 2,486,659	\$ 2,486,659	\$ -	\$ -	\$ 2,486,659
Grand Total - TransNet Senior Services Transportation Grant Program				\$ 11,625,445	\$ 1,558,000	\$ 1,622,000	\$ 14,805,445	\$ 10,739,419	\$ 1,736,243	\$ 2,338,970	\$ 14,814,632

Notes:

¹ The grant awards shown reflect the current active SANDAG projects per the FY 2009 - FY 2018 call for projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, March 22, 2013, February 27, 2015, and February 24, 2017. As grant projects are completed, original grant awards may be reduced to reflect actual costs at close out, with remaining funds returned to the pool for future use.

² Anticipated expenditures for FY 2018 - 2019 are subject to Senior Services Grant Agreement negotiations.

TransNet ACTIVE TRANSPORTATION GRANT PROGRAM

The Active Transportation Grant Program (formerly known as the Bicycle, Pedestrian, and Neighborhood Safety Program [BPNS]) is a competitive grant program supporting bicycle and pedestrian infrastructure and neighborhood safety enhancement projects. The program's *TransNet* funds are also supplemented with available Transportation Development Act Article 3 funds.

Funding Cycle: (ATGP/ATP Funds Exchange Projects)

Project No.	Contract No.	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior	FY 2018	FY 2020
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	\$ 1,054,000	\$ 100,000	\$ 500,000	\$ 454,000
1223059	5004634	City of Chula Vista	F Street Promenade Streetscape Master Plan	\$ 491,000	\$ 241,095	\$ 249,905	\$ -
1223061	5004632	City of Del Mar	Pedestrian & Bicycle Facilities Along Camino del Mar, Jimmy Durante, and Via de la Valle	\$ 812,000	\$ 812,000	\$ -	\$ -
1223062	5004633	City of Escondido	Escondido Creek Bikeway Missing Link	\$ 1,092,000	\$ 125,000	\$ 900,000	\$ 67,000
1223063	5004635	City of Imperial Beach	Bikeway Village Bayshore Bikeway Access Enhancement Project	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -
1223064	5004636	City of National City	Division Street Road Diet	\$ 875,000	\$ 375,000	\$ 200,000	\$ 300,000
1223065	5004637	City of National City	Euclid Avenue Bicycle and Pedestrian Enhancements (Design Only)	\$ 425,000	\$ 425,000	\$ -	\$ -
1223060	5004631	County of San Diego	County of San Diego - Active Transportation Plan	\$ 500,000	\$ 451,107	\$ 48,893	\$ -
1224035	5004839	City of Vista	City of Vista	\$ 3,700,000	\$ 2,700,000	\$ 500,000	\$ 500,000
TOTALS				\$10,749,000	\$7,029,202	\$2,398,798	\$1,321,000
Subtotals - 47 Completed Projects from prior authorizations				\$ 15,925,727	\$ 15,925,727	\$ -	\$ -
Grand Total - TransNet Active Transportation Grant Program				\$26,674,727	\$22,954,929	\$2,398,798	\$1,321,000

The grant projects shown above represent currently active SANDAG projects per the FY 2011 - FY 2012 (Cycle 2) call for projects, approved by the Board of Directors on September 28, 2012. All projects awarded per the FY 2009 - FY 2010 (Cycle 1) call for projects approved by the Board of Directors on June 26, 2009, have been completed.

The \$10.7M shown on this table represent *TransNet* BPNS funds received by these projects in Board-approved exchanges in lieu of state Active Transportation Program (ATP) funds that were re-directed to regional ATP projects. These exchanges are proposed to local agencies whenever possible, and help reduce the administrative burden that local agencies would need to follow had they received the state ATP funds.

Prior Year Expenditures are calculated based on actual year to date expenditures plus estimated expenditures for the remainder of FY 2017.

TransNet SMART GROWTH INCENTIVE PROGRAM

The Smart Growth Incentive Program provides competitive grant funding to communities pursuing development and infrastructure projects consistent with the regional smart growth areas and strategies.¹

Project No.	Contract No.	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior ³	FY 2018	FY 2019 - FY 2020
Funding Cycle: FY 2011 - FY 2013 (Cycle 2) Active Grants							
1224021	5004289	City of San Diego	Morena Boulevard Station Area Study Phase 2	\$ 400,000	\$ 300,693	\$ 99,307	\$ -
Funding Cycle: FY 2014 - FY 2016 (Cycle 3) Active Grants							
1224039	5004715	City of El Cajon	El Cajon Transit Center Transit-Supportive Land Use and Mobility Plan	\$ 400,000	\$ 175,000	\$ 225,000	\$ -
1224034	5004717	City of Escondido	Escondido Transit Center Active Transportation Connections	\$ 1,270,000	\$ 282,500	\$ 400,000	\$ 587,500
1224042	5004739	City of Imperial Beach	Palm Avenue Mixed Use and Commercial Corridor Plan West End Sector	\$ 400,000	\$ 179,200	\$ 220,800	\$ -
1224036	5004740	City of La Mesa	North Spring Street Smart Growth Corridor	\$ 992,503	\$ 66,913	\$ 900,000	\$ 25,590
1224032	5004741	City of Lemon Grove	Lemon Grove Avenue Realignment	\$ 805,000	\$ 402,098	\$ 402,902	\$ -
1224041	5004742	City of Lemon Grove	Broadway Downtown Village Specific Expansion	\$ 175,000	\$ 122,500	\$ 52,500	\$ -
1224028	5004743	City of National City	Downtown Westside Wayfinding and Community Gateways	\$ 825,000	\$ 400,000	\$ 300,000	\$ 125,000
1224030	5004744	City of National City	Westside Mobility Improvements	\$ 2,000,000	\$ 500,000	\$ 1,200,000	\$ 300,000
1224037	5004745	City of National City	Downtown Specific Plan Update	\$ 320,000	\$ 200,000	\$ 100,000	\$ 20,000
1224029	5004748	City of Oceanside	Seagaze Drive Downtown Mobility Project	\$ 357,497	\$ 75,000	\$ 210,000	\$ 72,497
1224033	5004751	City of San Diego	San Ysidro Wayfinding Signs	\$ 350,000	\$ 95,500	\$ 254,500	\$ -
1224038	5004719	City of San Diego	Grantville Trolley Station/Alvarado Creek Enhancement Project	\$ 400,000	\$ 309,462	\$ 90,538	\$ -
1224043	5004720	City of San Diego	Pacific Beach Greenways, Parks and Transit	\$ 400,000	\$ 80,000	\$ 320,000	\$ -
1224044	5004722	City of San Diego	Kearny Mesa Smart Growth Employment Area Plan	\$ 105,000	\$ 96,841	\$ 8,159	\$ -
1224031	5004750	City of San Diego	14th Street Pedestrian Promenade Demonstration Block	\$ 1,000,000	\$ 165,400	\$ 834,600	\$ -
1224040	5004721	City of San Diego	Sixth Avenue Bridge Promenade Feasibility and Conceptual Design	\$ 200,000	\$ 197,200	\$ 2,800	\$ -
1224035	5004727	City of Vista	Paseo Santa Fe Phase II ²	\$ 2,000,000	\$ 400,000	\$ 800,000	\$ 800,000
TOTALS - Active Grants				\$ 12,400,000	\$ 4,048,307	\$ 6,421,106	\$ 1,930,587
Subtotals - 25 Completed Projects				\$ 18,410,532	\$ 18,410,532	\$ -	
Grand Total - TransNet Smart Growth Incentive Program				\$30,810,532	\$22,458,839	\$6,421,106	\$1,930,587

¹ The grant projects itemized above represent the currently active *TransNet* Smart Growth Incentive Program projects per the FY 2011 - FY 2013 (Cycle 2) call for projects approved by the Board of Directors on June 28, 2013, and the FY 2014 - 2016 (Cycle 3) call for projects approved by the Board of Directors July 24, 2015.

² Note: Project No. 1224035 was awarded \$2,000,000 of Smart Growth Incentive Program funds. This project also is listed in the Active Transportation Grant Program budget based on an award of \$3,700,000 of *TransNet* Bicycle Pedestrian and Neighborhood Safety Program (Active Transportation Program) funding approved by the Board of Directors on October 23, 2015.

³ Prior Year Expenditures are calculated based on actual year to date expenditures plus estimated expenditures for the remainder of FY 2017.

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Regional Habitat Conservation Fund 12003 and 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (EMP) (1200300) shown in the *TransNet* Early Action Program Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The SANDAG Board of Directors allocates funding on an annual basis to complete specific tasks.

Project No.	Project Name	Approved Budget	Expended	Encumbered	Anticipated Expenditures		
					FY 2017	FY 2018	FY 2019
1200300	Regional Habitat Conservation Fund	\$ 16,050,544	\$ 142,483	\$ -	\$ -	\$ -	\$ -
1200301	Conserved Lands Database Management	\$ 275,057	\$ 196,767	\$ -	\$ 30,000	\$ 30,000	\$ 18,290
1200302	Post Fire Monitoring and Recovery	\$ 2,900,000	\$ 2,598,623	\$ -	\$ 51,377	\$ 100,000	\$ 150,000
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus W	\$ 2,033,818	\$ 1,870,987	\$ 22,000	\$ 140,831	\$ -	\$ -
1200312	Program Developer/Administrator	\$ 1,770,726	\$ 1,245,586	\$ 84,537	\$ 150,000	\$ 150,000	\$ 140,603
1200313	Invasive Plant Species Management	\$ 990,000	\$ 478,009	\$ 23,584	\$ 175,000	\$ 175,000	\$ 138,407
1200314	Vertebrate Monitoring - Burrowing Owl	\$ 475,000	\$ 412,468	\$ 35,510	\$ 27,021	\$ -	\$ -
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	\$ 380,000	\$ 355,156	\$ 24,844	\$ -	\$ -	\$ -
1200316	Management Coordinator	\$ 1,050,517	\$ 840,394	\$ 197,450	\$ 12,673		\$ -
1200317	Monitoring Coordinator	\$ 600,000	\$ 343,793	\$ 15,697	\$ 125,000	\$ 131,207	\$ -
1200318	Updated Vegetation Mapping	\$ 943,000	\$ 929,839	\$ 10,706	\$ 13,161	\$ -	\$ -
1200319	Vegetation and Landscape Monitoring	\$ 1,145,011	\$ 776,634	\$ 198,140	\$ 200,000	\$ 168,377	\$ -
1200329	GIS Support	\$ 1,271,000	\$ 709,138	\$ 69,412	\$ 150,000	\$ 150,000	\$ 150,000
1200330	Enforcement	\$ 1,000,000	\$ 308,075	\$ 145,077	\$ 87,939	\$ 150,000	\$ 150,000
1200331	Wildlife Corridor and Linkages Monitoring	\$ 2,071,000	\$ 1,474,421	\$ 157,554	\$ 200,000	\$ 200,000	\$ 196,579
1200332	Rare and Endemic Plant Monitoring and Recovery	\$ 1,015,000	\$ 458,275	\$ 366,357	\$ 366,357	\$ 190,368	
1200342	Preserve level management plan standardization	\$ 450,000	\$ 345,992	\$ 103,980	\$ 104,008	\$ -	\$ -
1200343	Other Species Monitoring	\$ 490,000	\$ 125,300	\$ 5,020	\$ 200,000	\$ 164,700	

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Regional Habitat Conservation Fund 12003 and 12013

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the *TransNet* Environmental Mitigation Program (EMP) (1200300) shown in the *TransNet* Early Action Program Projects as part of Chapter 9. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The SANDAG Board of Directors allocates funding on an annual basis to complete specific tasks.

Project No.	Project Name	Approved Budget	Expended	Encumbered	Anticipated Expenditures		
					FY 2017	FY 2018	FY 2019
1200350	Administrative & Science Support	\$ 835,000	\$ 551,874	\$ 92,850	\$ 100,000	\$ 100,000	\$ 83,126
1200355	Invasive Animal Species Management	\$ 1,757,021	\$ 1,134,066	\$ 58,873	\$ 200,000	\$ 200,000	\$ 200,000
1200356	Emergency Land Management Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
1200357	Database Support	\$ 910,000	\$ 645,347	\$ 87,092	\$ 150,000	\$ 114,653	\$ -
1200373	Invertebrate Monitoring - Fairy Shrimp	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
1200374	Biologist	\$ 1,070,000	\$ 725,403	\$ 77,756	\$ 150,000	\$ 150,000	\$ 44,597
1200375	Pro-active Wildfire Planning and Management	\$ 400,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 100,000
1200376	Vertebrate Monitoring	\$ 4,240,000	\$ 2,311,840	\$ 623,797	\$ 500,000	\$ 500,000	\$ 500,000
1200377	Invertebrate Monitoring	\$ 530,000	\$ 305,840	\$ 119,927	\$ 150,000	\$ 74,160	\$ -
Various	Land Management Grants (see next section for specific grants)	\$ 14,862,507	\$ 11,315,229	\$ 3,096,378	\$ 1,034,034	\$ 1,065,260	\$ 658,740
Subtotals - TransNet EMP - Habitat Conservation Fund		\$ 59,915,201	\$ 30,701,539	\$ 5,616,541	\$ 4,467,401	\$ 3,963,725	\$ 2,530,342

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Management Grant Program Budget

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Early Action Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 98 grants totaling \$14.8 million have been awarded as follows:

27 Active Contracts						*Anticipated Expenditures			
FY	Contract No.	CIP Project No.	Grantee	Project	Grant Amount	Prior	FY 2017	FY 2018	FY 2019
2013	5001765	1200386	San Diego Audubon Society	California least tern	\$ 58,464	\$ 51,770	\$ 6,694	\$ -	\$ -
2015	5004735	1201301	Conservation Biology Institute	Brachypodium Phase 2	\$ 100,000	\$ 30,340	\$ 54,660	\$ 15,000	\$ -
2015	5004731	1201305	City of Chula Vista	Otay River Valley and Salt Creek Cactus Wren 3	\$ 189,836	\$ 87,205	\$ 82,631	\$ 20,000	\$ -
2015	5004732	1200397	Mission Resource Conservation District	San Luis Rey, Santa Margarita & San Dieguito Watersheds	\$ 300,000	\$ 39,582	\$ 185,418	\$ 75,000	\$ -
2015	5004738	1201304	County of San Diego	Furby-North Preserve	\$ 119,046	\$ 1,751	\$ 97,295	\$ 20,000	\$ -
2015	5004730	1200396	County of San Diego	Otay River Valley Cactus Wren	\$ 66,840	\$ 28,595	\$ 23,245	\$ 15,000	\$ -
2015	5004729	1200395	San Diego Audubon Society	Nuttall's Lotus	\$ 110,017	\$ 31,917	\$ 58,100	\$ 20,000	\$ -
2015	5004734	1200399	San Elijo Lagoon Conservancy	Carlsbad Hydrologic Unit 2	\$ 100,000	\$ 28,312	\$ 56,688	\$ 15,000	\$ -
2015	5004736	1201302	United States Fish and Wildlife Service	Mother Miguel Mountain	\$ 21,454	\$ -	\$ 12,454	\$ 9,000	\$ -
2015	5004728	1200394	Zoological Society of San Diego	Cactus Wren 2015	\$ 230,721	\$ 38,872	\$ 116,849	\$ 75,000	\$ -
2017	5004941	1201306	California Department of Fish and Wildlife	Proctor Valley OHV Barrier	\$ 50,000	\$ -	\$ 5,000	\$ 45,000	\$ -
2017	5004942	1201307	County of San Diego- Department of Parks and Recreation	Quino Habitat Restoration	\$ 44,000	\$ -	\$ 10,000	\$ 34,000	\$ -
2017	5004943	1201308	City of Chula Vista	Salt Creek Cactus Wren	\$ 49,972	\$ -	\$ 7,500	\$ 42,472	\$ -
2017	5004944	1201309	County of San Diego- Department of Parks and Recreation	Cactus Wren 2017	\$ 8,855	\$ -	\$ 3,000	\$ 5,855	\$ -
2017	5004945	1201310	City of San Diego- Parks and Recreation Open Space Division	Vernal Pool Restoration	\$ 50,000	\$ -	\$ 10,000	\$ 40,000	\$ -
2017	5004946	1201311	City of San Diego- Public Utilities Department	Bernardo Bay Cactus Wren	\$ 50,000	\$ -	\$ 10,000	\$ 40,000	\$ -

*Land Management Grants have multi-year budgets approved by the Board of Directors and encumbered by Finance, thus Anticipated Expenditures are estimated for any given fiscal year.

TransNet ENVIRONMENTAL MITIGATION PROGRAM - Land Management Grant Program Budget

SANDAG has established a Competitive Land Management Grant Program. This program is a component of the *TransNet* Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the *TransNet* Early Action Projects as part of Chapter 9. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies. Since 2006, 98 grants totaling \$14.8 million have been awarded as follows:

27 Active Contracts						*Anticipated Expenditures				
FY	Contract No.	CIP Project No.	Grantee	Project	Grant Amount	Prior	FY 2017	FY 2018	FY 2019	
2017	5004947	1201312	Chaparral Lands Conservancy	Crest Canyon Veldt Grass	\$ 49,991	\$ -	\$ 5,000	\$ 44,991	\$ -	
2017	5004948	1201313	Lakeside's River Park Conservancy	Riparian Restoration & Arundo Removal	\$ 48,895	\$ -	\$ 7,000	\$ 41,895	\$ -	
2017	5004949	1201314	San Elijo Lagoon Conservancy	Veldt Grass Removal	\$ 49,003	\$ -	\$ 10,000	\$ 39,003	\$ -	
2017	5004950	1201315	Living Coast Discovery Center	Pallid Bat	\$ 15,810	\$ -	\$ 4,500	\$ 11,310	\$ -	
2017	5004951	1201316	San Diego Audubon Society	Silverwood Wildlife Sanctuary	\$ 36,301	\$ -	\$ 8,000	\$ 28,301	\$ -	
2017	5004952	1201317	Lakeside's River Park Conservancy	San Diego River Channel	\$ 49,530	\$ -	\$ 15,000	\$ 34,530	\$ -	
2017	5004953	1201318	Zoological Society of San Diego dba San Diego Zoo Global	Native Seed Bank	\$ 492,396	\$ -	\$ 60,000	\$ 157,903	\$ 274,493	
2017	5004954	1201319	Chaparral Lands Conservancy	Otay Mesa Rare Plants	\$ 141,319	\$ -	\$ 30,000	\$ 45,000	\$ 66,319	
2017	5004955	1201320	Chaparral Lands Conservancy	Proctor Valley Vernal Pools and Uplands	\$ 393,864	\$ -	\$ 100,000	\$ 100,000	\$ 193,864	
2017	5004956	1201321	San Elijo Lagoon Conservancy	North County Dunes 2	\$ 197,799	\$ -	\$ 40,000	\$ 70,000	\$ 87,799	
2017	5004957	1201322	Mission Trails Regional Park Foundation	San Diego Thornmint Restoration	\$ 72,265	\$ -	\$ 15,000	\$ 21,000	\$ 36,265	
Totals: Active Grants					\$ 3,096,378	\$ 338,344	\$ 1,034,034	\$ 1,065,260	\$ 658,740	
					Grant Amount	Prior Expenditures				
Subtotals: 71 Grants Completed					\$ 11,766,129	\$ 10,976,885				
					Grant Amount	Prior Expenditures				
GRAND TOTAL: <i>TransNet</i> Land Management Grant Program					\$ 14,862,507	\$ 11,315,229				

*Land Management Grants have multi-year budgets approved by the Board of Directors and encumbered by Finance, thus Anticipated Expenditures are estimated for any given fiscal year.

TransNet NEW MAJOR CORRIDOR TRANSIT OPERATIONS PROGRAM

The *TransNet* Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the *TransNet* Transit Capital Improvement Program.

Project No.	Project Name	Revenue/Expense Category	Actuals Through FY 2016	Estimated FY 2017	Projected			Total FY 2009 - FY 2020
					FY 2018	FY 2019	FY 2020	
1139601	I-15 <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	\$ 16,291,777	\$ 7,409,715	\$ 7,569,392	\$ 7,732,558	\$ 7,899,289	\$ 46,902,731
		Administration Costs ²	\$ 32,222	\$ 11,520	\$ 11,768	\$ 12,022	\$ 12,281	\$ 79,812
		Intelligent Transportation Systems ³	\$ 161,716	\$ 58,247	\$ 59,502	\$ 60,784	\$ 62,095	\$ 402,344
		Professional Services ⁴	\$ 36,615	\$ 21,260	\$ 21,719	\$ 22,187	\$ 22,665	\$ 124,446
		Farebox Revenues	\$ 2,556,882	\$ 1,771,884	\$ 1,862,795	\$ 1,957,744	\$ 2,056,897	\$ 10,206,203
		<i>TransNet</i> Subsidy	\$ 13,965,447	\$ 5,728,857	\$ 5,799,586	\$ 5,869,807	\$ 5,939,433	\$ 37,303,130
1139602	SuperLoop Operations and Maintenance	Operating Costs ¹	\$ 27,862,876	\$ 4,767,398	\$ 4,869,699	\$ 4,974,221	\$ 5,081,012	\$ 47,555,205
		Administration Costs ²	\$ 39,179	\$ 7,412	\$ 7,571	\$ 7,733	\$ 7,899	\$ 69,794
		Intelligent Transportation Systems ³	\$ 117,210	\$ 37,476	\$ 38,280	\$ 39,102	\$ 39,941	\$ 272,008
		Professional Services ⁴	\$ -	\$ 13,679	\$ 13,972	\$ 14,272	\$ 14,579	\$ 56,502
		Farebox Revenues	\$ 11,749,432	\$ 1,973,213	\$ 2,050,791	\$ 2,131,327	\$ 2,214,931	\$ 20,119,694
		<i>TransNet</i> Subsidy	\$ 16,269,832	\$ 2,852,752	\$ 2,878,732	\$ 2,904,001	\$ 2,928,500	\$ 27,833,816
1139603	Mid-City <i>Rapid</i> Bus Operations and Maintenance	Operating Costs ¹	\$ 9,542,534	\$ 5,436,676	\$ 5,553,597	\$ 5,673,064	\$ 5,795,134	\$ 32,001,005
		Administration Costs ²	\$ 12,220	\$ 8,452	\$ 8,634	\$ 8,820	\$ 9,010	\$ 47,136
		Intelligent Transportation Systems ³	\$ 90,516	\$ 42,737	\$ 43,656	\$ 44,595	\$ 45,555	\$ 267,058
		Professional Services ⁴	\$ 61,026	\$ 15,599	\$ 15,935	\$ 16,277	\$ 16,628	\$ 125,465
		Maintenance of Effort ⁵	\$ 3,873,091	\$ 2,213,195	\$ 2,213,195	\$ 2,213,195	\$ 2,213,195	\$ 12,725,869
		Farebox Revenues	\$ 3,247,381	\$ 1,875,918	\$ 1,978,096	\$ 2,084,933	\$ 2,196,626	\$ 11,382,954
	<i>TransNet</i> Subsidy	\$ 2,585,823	\$ 1,414,352	\$ 1,430,532	\$ 1,444,629	\$ 1,456,505	\$ 8,331,841	
1139604	South Bay <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	\$ -	\$ 103,601	\$ 624,310	\$ 6,013,897	\$ 6,144,168	\$ 12,885,976
		Administration Costs ²	\$ 317	\$ 161	\$ 971	\$ 9,350	\$ 9,552	\$ 20,351
		Intelligent Transportation Systems ³	\$ 67,228	\$ 814	\$ 4,908	\$ 47,274	\$ 48,298	\$ 168,522
		Professional Services ⁴	\$ -	\$ 297	\$ 1,791	\$ 17,255	\$ 17,629	\$ 36,973
		Farebox Revenues	\$ -	\$ -	\$ 155,887	\$ 1,994,278	\$ 2,123,971	\$ 4,274,137
		<i>TransNet</i> Subsidy	\$ 67,545	\$ 104,873	\$ 476,093	\$ 4,093,498	\$ 4,095,677	\$ 8,837,686

TransNet NEW MAJOR CORRIDOR TRANSIT OPERATIONS PROGRAM

The *TransNet* Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the *TransNet* Transit Capital Improvement Program.

Project No.	Project Name	Revenue/Expense Category	Actuals Through FY 2016	Estimated FY 2017	Projected			Total FY 2009 - FY 2020
					FY 2018	FY 2019	FY 2020	
1139607	Mira Mesa <i>Rapid</i> Operations and Maintenance	Operating Costs ¹	\$ 3,051,171	\$ 1,708,120	\$ 1,745,122	\$ 1,782,938	\$ 1,821,587	\$ 10,108,938
		Administration Costs ²	\$ 18,574	\$ 2,656	\$ 2,713	\$ 2,772	\$ 2,832	\$ 29,546
		Intelligent Transportation Systems ³	\$ 80,424	\$ 13,427	\$ 13,718	\$ 14,015	\$ 14,319	\$ 135,904
		Professional Services ⁴	\$ 21,410	\$ 4,901	\$ 5,007	\$ 5,116	\$ 5,227	\$ 41,661
		Farebox Revenues	\$ 383,201	\$ 257,233	\$ 198,704	\$ 202,203	\$ 270,918	\$ 1,312,259
		<i>TransNet</i> Subsidy	\$ 2,788,378	\$ 1,471,870	\$ 1,567,856	\$ 1,602,638	\$ 1,573,047	\$ 9,003,790
1139608	COASTER Operations and Maintenance	Operating Costs ¹	\$ -	\$ -	\$ -	\$ -	\$ 12,670,802	\$ 12,670,802
		Administration Costs ²	\$ -	\$ -	\$ -	\$ -	\$ 19,699	\$ 19,699
		Intelligent Transportation Systems ³	\$ -	\$ -	\$ -	\$ -	\$ 99,603	\$ 99,603
		Professional Services ⁴	\$ -	\$ -	\$ -	\$ -	\$ 36,356	\$ 36,356
		Farebox Revenues	\$ -	\$ -	\$ -	\$ -	\$ 4,427,302	\$ 4,427,302
		<i>TransNet</i> Subsidy	\$ -	\$ -	\$ -	\$ -	\$ 8,399,158	\$ 8,399,158
Total Program		Operating Costs	\$ 56,748,357	\$ 19,425,509	\$ 20,362,121	\$ 26,176,678	\$ 39,411,993	\$ 162,124,657
		Administration Costs	\$ 102,512	\$ 30,201	\$ 31,657	\$ 40,697	\$ 61,273	\$ 266,339
		Intelligent Transportation Systems	\$ 517,092	\$ 152,701	\$ 160,063	\$ 205,771	\$ 309,812	\$ 1,345,439
		Professional Services	\$ 119,051	\$ 55,737	\$ 58,424	\$ 75,108	\$ 113,083	\$ 421,403
		Maintenance of Effort	\$ 3,873,091	\$ 2,213,195	\$ 2,213,195	\$ 2,213,195	\$ 2,213,195	\$ 12,725,869
		Farebox Revenues	\$ 17,936,896	\$ 5,878,248	\$ 6,246,273	\$ 8,370,485	\$ 13,290,646	\$ 51,722,548
		<i>TransNet</i> Subsidy	\$ 35,677,025	\$ 11,572,705	\$ 12,152,798	\$ 15,914,573	\$ 24,392,321	\$ 99,709,421

¹ Operating Costs include those costs passed on to the Metropolitan Transit System (MTS) for operations, maintenance, and support costs, which include: Station and right-of-way maintenance, security, and utilities.

² Administration Costs include the staff costs to monitor and administer the services.

³ Intelligent Transportation Systems include those costs to maintain and monitor traffic signal priority, real time information, variable message signs, etc.

⁴ Professional Services includes those costs to promote and evaluate the service, including marketing and passenger surveys, etc.

⁵ Mid-City *Rapid* Bus' Operating Net Costs are the costs to operate Mid-City minus the Maintenance of Effort requirement from previous Route 15 operated in the same corridor by MTS.

Chapter 11



Member Agency Assessments

OVERVIEW

This chapter shows the three forms of member agency assessments that are part of the SANDAG annual budget: SANDAG member assessments, Criminal Justice member assessments, and the Automated Regional Justice Information System (ARJIS) member assessments and user fees. The tables show the amount of member assessments for each relative to the previous year.

Member assessments for SANDAG and Criminal Justice are based upon population estimates for each member agency relative to the total regional population. Estimates are updated each May based upon the latest release of the population estimates provided by the California State Department of Finance. Total member assessments will not change in FY 2018.

ARJIS member and member affiliate assessments and user fees will remain the same in FY 2018. Ex-Officio member fees will increase by 2.3 percent, which is consistent with the Consumer Price Index for San Diego County. ARJIS User and Connectivity Fees are activity-based fees (shown on Page 11-3).

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 MEMBER AGENCY ASSESSMENTS
SANDAG AND CRIMINAL JUSTICE RESEARCH DIVISION**

MEMBER AGENCY	CERTIFIED	FY 2017	CERTIFIED	FY 2018	PERCENT	SANDAG			CRIMINAL JUSTICE			COMBINED	COMBINED	PERCENT
	POPULATION	% OF	POPULATION	% OF	CHANGE	MEMBER ASSESSMENT			MEMBER ASSESSMENT			TOTAL	TOTAL	CHANGE
	FOR FY 2017**	REGION	FOR FY 2018**	REGION	OVER FY 2017**	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	BUDGET	COLUMNS	COLUMNS	OVER FY 2017**
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(8)+(11)	(9)+(12)	
CARLSBAD	112,866	3.4%	113,725	3.4%	0.8%	18,768	18,798	18,773	4,899	4,904	4,897	23,703	23,670	-0.1%
CHULA VISTA	264,911	8.1%	267,917	8.1%	1.1%	43,758	44,124	44,227	11,421	11,512	11,536	55,635	55,763	0.2%
CORONADO	25,215	0.8%	24,543	0.7%	-2.7%	3,985	4,200	4,052	1,040	1,096	1,057	5,296	5,109	-3.5%
DEL MAR	4,273	0.1%	4,297	0.1%	0.6%	719	711	710	187	186	185	897	895	-0.2%
EL CAJON	102,277	3.1%	102,803	3.1%	0.5%	17,206	17,035	16,970	4,491	4,444	4,426	21,479	21,396	-0.4%
ENCINITAS	61,893	1.9%	62,288	1.9%	0.6%	10,434	10,309	10,282	2,723	2,689	2,682	12,998	12,964	-0.3%
ESCONDIDO	150,669	4.6%	151,492	4.6%	0.5%	24,983	25,096	25,008	6,521	6,547	6,523	31,643	31,531	-0.4%
IMPERIAL BEACH	27,417	0.8%	27,510	0.8%	0.3%	4,539	4,567	4,541	1,185	1,191	1,184	5,758	5,725	-0.6%
LA MESA	59,949	1.8%	60,286	1.8%	0.6%	9,975	9,985	9,952	2,604	2,605	2,596	12,590	12,548	-0.3%
LEMON GROVE	26,594	0.8%	26,795	0.8%	0.8%	4,444	4,430	4,423	1,160	1,156	1,154	5,585	5,577	-0.2%
NATIONAL CITY	60,734	1.8%	61,210	1.8%	0.8%	10,147	10,116	10,104	2,649	2,639	2,636	12,755	12,740	-0.1%
OCEANSIDE	175,842	5.4%	176,461	5.3%	0.4%	29,120	29,288	29,130	7,600	7,641	7,598	36,930	36,728	-0.5%
POWAY	50,074	1.5%	50,253	1.5%	0.4%	8,318	8,340	8,296	2,171	2,176	2,164	10,516	10,460	-0.5%
SAN DIEGO	1,390,878	42.3%	1,406,318	42.4%	1.1%	232,041	231,660	232,150	60,565	60,439	60,551	292,099	292,701	0.2%
SAN MARCOS	93,242	2.8%	94,042	2.8%	0.9%	15,405	15,530	15,524	4,021	4,052	4,049	19,582	19,573	0.0%
SANTEE	56,725	1.7%	57,100	1.7%	0.7%	9,465	9,448	9,426	2,471	2,465	2,459	11,913	11,885	-0.2%
SOLANA BEACH	13,487	0.4%	13,527	0.4%	0.3%	2,223	2,246	2,233	580	586	582	2,832	2,815	-0.6%
VISTA	98,838	3.0%	101,797	3.1%	3.0%	16,353	16,462	16,804	4,268	4,295	4,383	20,757	21,187	2.1%
COUNTY	510,833	15.5%	513,828	15.5%	0.6%	85,541	85,081	84,821	79,444	79,377	79,339	164,459	164,160	-0.2%
TOTAL REGION	3,286,717	100.0%	3,316,192	100.0%	0.9%	547,426	547,426	547,426	200,000	200,000	200,000	747,426	747,426	0.0%

* January 1, 2016, Population Estimates, from the State Department of Finance, released May 1, 2016. These estimates were updated on May 1, 2017 but the member assessments remain the same as the actual billings.

** January 1, 2017, Population Estimates, from the State Department of Finance, released May 1, 2017.

**FY 2018 ARJIS MEMBER ASSESSMENTS
AND OTHER REVENUE SOURCES**

<u>Agency Name</u>	FY 2016 Member Assessments¹	FY 2017 Member Assessments¹	FY 2018 Member Assessments¹
Carlsbad	\$36,131	\$36,131	\$36,131
Chula Vista	101,275	101,275	101,275
Coronado	18,076	18,076	18,076
El Cajon	77,083	77,083	77,083
Escondido	70,741	70,741	70,741
La Mesa	43,591	43,591	43,591
National City	33,313	33,313	33,313
Oceanside	82,062	82,062	82,062
San Diego	859,909	859,909	859,909
County Sheriff	276,189	276,189	276,189
Total: Member Agencies	\$1,598,370	\$1,598,370	\$1,598,370
Del Mar	\$3,375	\$3,375	\$3,375
Encinitas	37,814	37,814	37,814
Imperial Beach	18,464	18,464	18,464
Lemon Grove	16,332	16,332	16,332
Poway	30,180	30,180	30,180
San Marcos	31,425	31,425	31,425
Santee	35,506	35,506	35,506
Solana Beach	9,054	9,054	9,054
Vista	52,905	52,905	52,905
Total: Member Affiliated Agencies	\$235,055	\$235,055	\$235,055
Ex-Officio Members²	100,155	103,934	106,221
ARJIS Membership Assessments	\$1,933,580	\$1,937,359	\$1,939,646
ARJIS User & Network Connectivity Fees¹	3,030,030	3,044,020	3,044,020
ARJIS Membership Assessments & User Fees	\$4,963,610	\$4,981,379	\$4,983,666
Other ARJIS Sources of Revenue			
Federal & Local Grants ⁴	\$385,629	\$396,795	\$1,047,879
Carryover from prior year ⁵	-	764,061	409,999
TOTAL: ARJIS REVENUE SOURCES	\$5,349,239	\$6,142,235	\$6,441,544

PROJECTED USE OF ARJIS REVENUE	FY 2016 Actual Expenses	FY 2017 Budgeted Expenses (Year End Estimate)	FY 2018 Budgeted Expenses
ARJIS Work Elements³			
Maintenance and Support ¹	\$986,444	\$1,410,260	\$1,224,201
Project Management and Administration ¹	714,749	1,201,185	1,105,079
Enterprise System ^{1,5}	1,487,402	965,969	1,065,570
TARGET ⁴	109,443	-	-
South West Offender Real-time Notification ⁴	5,294	109,052	83,241
Graffiti Tracker ¹	44,469	33,994	64,348
NIJ RAND Collaboration ⁴	36,465	56,338	26,222
Regional Data Sharing III ⁴	184,855	-	-
ARJISnet: Infrastructure and Mobile ¹	1,470,695	2,044,897	1,934,467
Urban Area Security Initiative FY 2015 ⁴	49,452	183,679	166,870
Urban Area Security Initiative FY 2016 ⁴	-	21,861	368,618
San Diego National Incident Based Reporting ⁴	-	15,000	355,342
Regional Training Program FY 2017	-	-	47,586
Replenishment of the Reserve Fund ⁶	259,971	100,000	-
	\$5,349,239	\$6,142,235	\$6,441,544

Notes:

¹ Member Assessments and ARJIS User and Network Connectivity Fees cover all ARJIS operations; network and server hardware support & help desk (24/7), software application support and system updates/enhancements, crime mapping, crime statistics, monthly mandated crime reporting, data entry, user support and training, regional validation table updates, interface maintenance, software licensing and contracts, user group and committee meetings, and administration.

² See page 11-4

³ See Chapter 4 for description of ARJIS work elements listed by OWP number.

⁴ ARJIS Work Elements (Grants) - Project budgets reflect federal grant funding received in previous years.

⁵ Carryover from previous years

FY 2018 ARJIS EX-OFFICIO MEMBER ASSESSMENTS (JPA)

Agency Name	FY 2016 Member Assessments¹	FY 2017 Member Assessments¹	FY 2018 Proposed Member Assessments¹
Bureau of Indian Affairs	\$0	\$1,075	\$1,099
California Department of Consumer Affairs	-	847	866
California State University San Marcos	1,058	1,075	1,099
California Department of Corrections and Rehabilitation	2,382	2,420	2,473
California Department of Forestry and Fire Protection	794	807	825
California Department of Health Services/Medical Fraud	834	847	866
California Department of Insurance	834	847	866
California Department of Justice Bureau of Narcotic Enforcement	1,578	1,603	1,638
California Department of Motor Vehicles	-	1,075	1,099
California Highway Patrol Investigations	794	807	825
City of Del Mar Park Ranger	794	807	825
DA Catch (SD DA-Computer & Technology Crime High-Tech Response Team)	2,688	2,730	2,790
Donovan Correctional	1,323	1,344	1,374
Imperial County Law Enforcement Coordination Center	8,347	8,479	8,666
Metropolitan Transit System	794	807	825
Mira Costa College Police Department	834	847	866
Palomar College Police Department	834	847	866
RATT (Regional Auto Theft Task Force)	2,700	2,743	2,803
San Diego City Schools Police Department	2,807	2,851	2,914
San Diego Community College Police Department	1,722	1,749	1,787
San Diego Harbor Police Department	3,703	3,762	3,845
San Diego County Law Enforcement Coordination Center	2,117	2,150	2,197
San Diego State University	1,892	1,922	1,964
Southwest College Police Department	834	847	866
United States Attorney	3,110	3,159	3,228
United States Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,252	1,272	1,300
United States Department of Justice Drug Enforcement Agency (DEA)	3,756	3,815	3,899
United States Department of Justice Drug Enforcement Agency (DEA, San Ysidro)	2,217	2,252	2,302
United States Department of State	834	847	866
United States Department of Veterans Affairs	794	807	825
United States DHS: US Immigration and Customs Enforcement - Enforcement and Removal Operations (ERO)	1,058	1,075	1,099
United States DHS: Office of Inspector General - El Centro	794	807	825
United States DHS: Office of Inspector General - San Diego	794	807	825
United States DHS: US Customs and Border Protection - Office of Field Operations (CBP OFO)	794	807	825
United States DHS: US Immigration and Customs Enforcement - Homeland Security Investigations (ICE HSI)	1,588	1,613	1,648
United States DHS: US Customs and Border Protection - Office of Border Patrol (CBP OBP)	1,852	1,881	1,922
United States DHS: USCG (US Coast Guard)	794	-	-
United States Federal Bureau of Investigation	9,487	9,637	9,849
United States Federal Probation	3,556	3,612	3,691
United States Fish and Wildlife	794	807	825
United States Internal Revenue Service Criminal Division	794	807	825
United States Marine Corps - Camp Pendleton Provost Marshal	1,058	1,075	1,099
United States Marine Corps - MCAS Provost Marshal - Miramar	1,058	1,075	1,099
United States Marine Corps - Marine Corps Recruit Depot	794	807	825
United States Marshals Service	10,426	10,591	10,824
United States Naval Commander SW Region	1,058	1,075	1,099
United States Naval Consolidated Brig (Miramar)	834	847	866
United States Naval Criminal Investigative Service-Camp Pendleton	1,599	1,624	1,660
United States Naval Criminal Investigative Service-San Diego	1,599	1,624	1,660
United States Office of Personnel Management	1,058	1,075	1,099
United States Postal Service	2,217	2,252	2,302
United States Pretrial	1,489	1,513	1,546
United States Secret Service	794	807	825
United States Social Security Administration	794	807	825
University of California, San Diego	1,446	1,469	1,501
	\$100,155	\$103,934	\$106,221

¹Since Ex-Officio member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.

Chapter 12



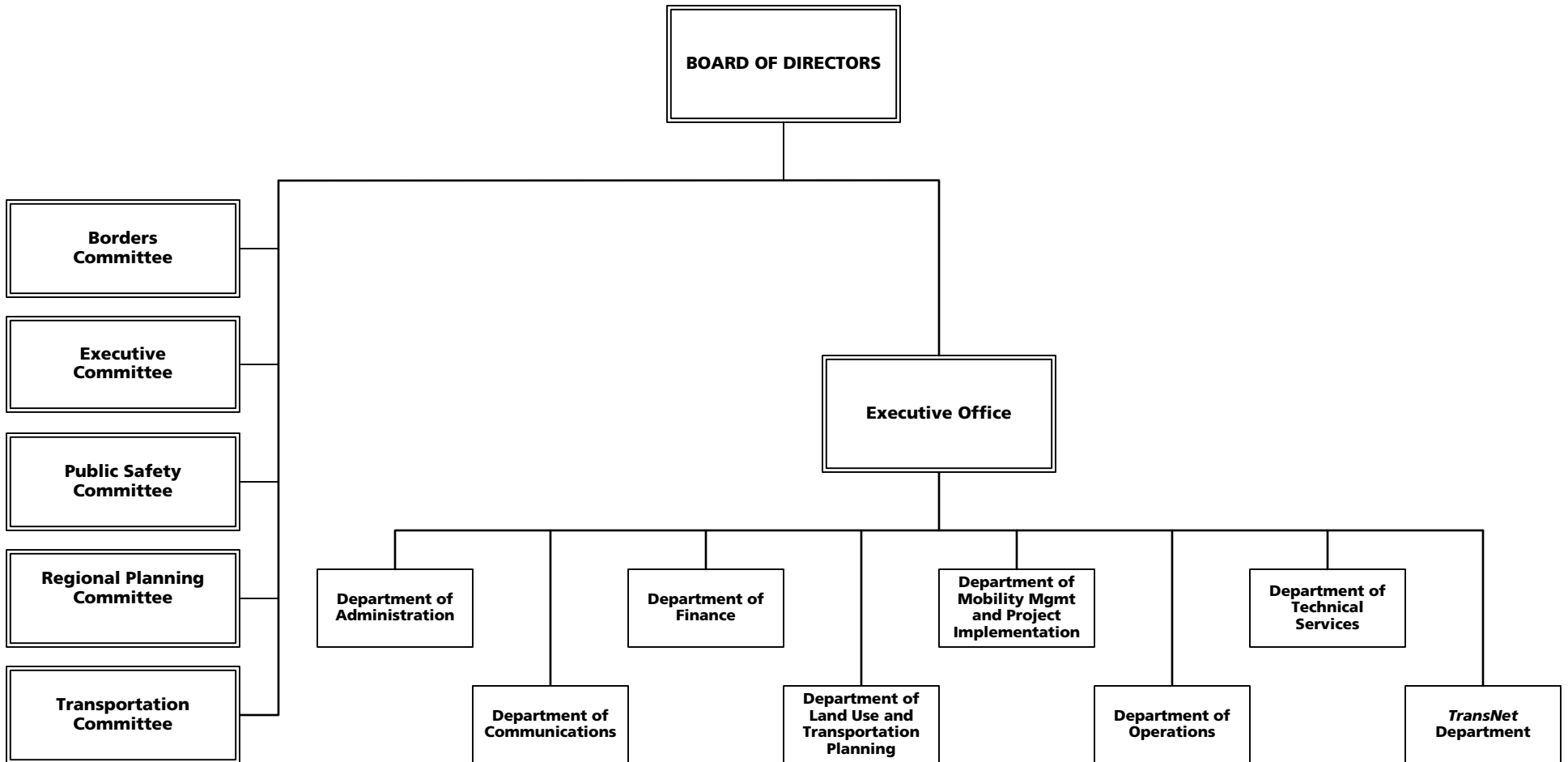
Personnel and Organizational Structure

OVERVIEW

This chapter shows the organizational structure for SANDAG for the coming fiscal year, starting with the Board of Directors and Policy Advisory Committees, then moving to the various departments and their functions. The Personnel Cost Summary shows the proposed Agency Salaries and Benefits for FY 2018 as well as the prior two years. Also included in this chapter is the list of Authorized Positions showing changes that have occurred during FY 2017 and those that are proposed for FY 2018, as well as the Position Classification/Salary Range table, which identifies the classification structure and associated salary ranges.

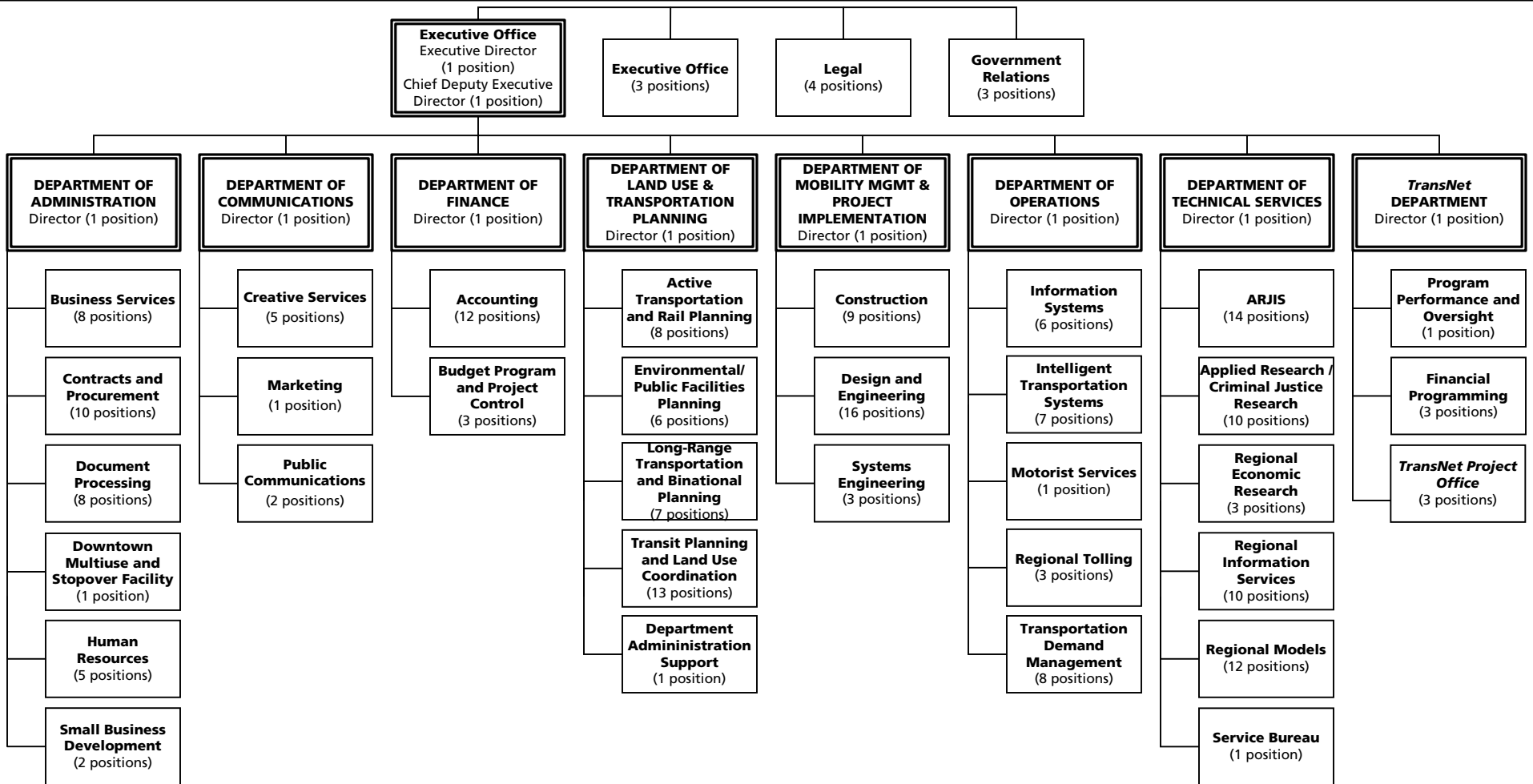
SANDAG

Agency Structure



SANDAG

Departmental Organization Chart



Department	Regular	Limited-Term	Toll Ops	TIPS*
Executive Office	12	2	0	2.2
Administration	35	16	0	2.4
Communications	9	8	0	2.9
Finance	16	2	4	0.6
Land Use & Transportation Planning	36	6	0	7.7
Mobility Management & Project Implementation	29	5	0	2.5
Operations	26	4	50	3.7
Technical Services	51	10	0	4.6
TransNet	8	2	0	1.3
Total	222	55	54	27.9

All positions are stated in terms of full-time equivalents.
 *TIPS = Temporary, Intern, Part-time, Seasonal

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 PERSONNEL COST SUMMARY**

ITEM DESCRIPTION	FY 2016 ACTUAL EXPENSES		FY 2017 REVISED BUDGET		FY 2018 BUDGET		YEAR TO YEAR CHANGE FY 2018 over FY 2017	
	FY 2016 ACTUAL EXPENSES	BENEFITS % OF SALARIES	FY 2017 REVISED BUDGET	BENEFITS % OF SALARIES	FY 2018 BUDGET	BENEFITS % OF SALARIES	AMOUNT OF CHANGE	% CHANGE
Authorized And Budgeted Regular Positions	222		222		222		0	
Limited Term Positions	53		55		55		0	
Tolling Operations Personnel (TOPS) Positions	53		54		54		0	
Temporary, Interns, Part-Time, Seasonal (TIPS) Positions	30.2		30.2		27.9		(2.3)	
Regular Employees Salary	\$19,298,400		\$20,285,600		\$21,606,687		\$1,321,087	
Limited Term Employee Salary	3,585,507		4,026,536		4,034,347		7,811	
TOP Salary	2,564,945		2,969,450		2,976,521		7,071	
TIPS Employee Salary	930,256		1,065,059		1,063,583		(1,476)	
	\$26,379,107		\$28,346,645		\$29,681,138		\$1,334,493	
Employee Benefit Package								
Retirement (PERS and PARS)	\$4,822,622	18.3%	\$5,142,097	18.1%	\$5,701,446	19.2%	\$559,349	10.9%
Section 115 Pension Savings Fund	-	0.0%	498,020	1.8%	1,000,000	3.4%	501,980	100.8%
Combined Health Insurance Plan	3,474,778	13.2%	3,923,550	13.8%	4,208,093	14.2%	284,543	7.3%
Dental/Vision Insurance Plan	371,882	1.4%	403,629	1.4%	459,852	1.5%	56,223	13.9%
Short/Long Term Disability	150,954	0.6%	158,856	0.6%	187,099	0.6%	28,243	17.8%
Workers Compensation	313,247	1.2%	322,038	1.1%	357,441	1.2%	35,403	11.0%
Social Security Hospital Tax - Medicare	392,702	1.5%	376,690	1.3%	429,300	1.4%	52,610	14.0%
Life/Accident Insurance	47,010	0.2%	48,484	0.2%	52,831	0.2%	4,347	9.0%
Employee Assistance Program	8,148	0.0%	7,276	0.0%	7,560	0.0%	284	3.9%
Section 129 Flexible Spending Account Administration	9,100	0.0%	8,849	0.0%	8,856	0.0%	7	0.1%
Transportation Demand Management Program	22,980	0.1%	21,840	0.1%	25,000	0.1%	3,160	14.5%
Post Employment Health Care	326,866	1.2%	487,311	1.7%	514,196	1.7%	26,885	5.5%
Management Benefit	56,750	0.2%	78,608	0.3%	76,764	0.3%	(1,844)	-2.3%
Automotive Allowance	9,600	0.0%	9,600	0.0%	9,600	0.0%	-	0.0%
Computer Purchase/Loan Program	3,219	0.0%	5,000	0.0%	5,000	0.0%	-	0.0%
TOTAL EMPLOYEE BENEFITS	\$10,009,858	37.9%	\$11,491,848	40.5%	\$13,043,038	43.9%	\$1,551,190	13.5%
Employee Benefits By Position Type								
Benefits - Regular employees	\$7,411,647	38.4%	\$8,620,707	42.5%	\$9,813,700	45.4%	\$1,192,993	13.8%
Benefits - Limited Term employees	1,233,414	34.4%	1,298,323	32.2%	1,576,874	39.1%	278,551	21.5%
Benefits - TOPS Employees	1,192,699	46.5%	1,366,577	46.0%	1,480,064	49.7%	113,487	8.3%
Benefits - TIPS employees	172,097	18.5%	206,241	19.4%	172,400	16.2%	(33,841)	-16.4%
TOTAL EMPLOYEE BENEFITS	\$10,009,858	37.9%	\$11,491,848	40.5%	\$13,043,038	43.9%	\$1,551,190	13.5%
TOTAL PERSONNEL COST (SALARIES & BENEFITS)	\$36,388,965		\$39,838,493		\$42,724,176		\$2,885,683	7.2%

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 AUTHORIZED STAFF POSITIONS*

POSITION CLASSIFICATIONS	APPROVED FY 2017 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2017 POSITIONS	FY 2018 PROPOSED CHANGES + / -	FY 2018 PROPOSED NEW POSITIONS	TOTAL FY 2018 PROPOSED POSITIONS
REGULAR POSITIONS						
Account Executive (I/II/Associate)	2		2			2
Accountant (I/II/Associate)	3		3			3
Accounting Specialist (I/II/III)	4		4			4
Administrative Office Specialist	3		3	1		4
Administrative Analyst (I/II/Associate)	3		3			3
Associate Legal Counsel	1		1			1
Business Analyst (I/II/Associate)	2		2			2
Business Services Supervisor	2		2			2
Capital Development Project Manager	1		1			1
Chief Deputy Executive Director	1		1			1
Chief Economist	1		1			1
Communications Manager	2		2			2
Contracts and Procurement Analyst (I/II/Associate)	6		6			6
Creative Services Manager	1		1			1
Department Director	8		8			8
Deputy General Counsel	1		1			1
Division Director	4		4			4
Document Processing Specialist (I/II/III)	7		7			7
Economic Research Analyst (I/II/Associate)	1		1			1
Engineer (I/II/Associate)	2		2			2
Executive Assistant/Clerk of the Board	2		2			2
Executive Director	1		1			1
Finance Manager	2		2			2
Financial Analyst (I/II/Associate)	3		3			3
General Counsel	1		1			1
GIS Analyst (I/II/Associate)	4		4			4
Goods Movement Policy Manager	1		1			1
Graphic Designer (I/II/Associate)	4		4			4
Human Resources Analyst (I/II/Associate)	3		3			3
Information Systems Analyst (I/II/Associate)	3		3	1		4
Information Systems Manager	1		1	1		2
Information Systems Specialist (I/II/III)	3		3			3
Manager of Contracts and Procurement	1		1			1
Manager of Human Resources	1		1			1
Manager of Regional Information Services	1		1			1
Manager of Regional Models	1		1			1
Manager of Small Business Development	1		1			1
Office Services Specialist (I/II/III)	4		4	-1		3
Principal Business Analyst	2		2			2
Principal Economic Research Analyst	1		1			1
Principal Engineer	5		5			5
Principal Government Relations Analyst	1		1			1
Principal Management Internal Auditor	1		1			1
Principal Regional Planner	5		5			5
Principal Research Analyst	1		1			1
Principal Technology Program Manager	2		2	-1		1
Programmer Analyst (I/II/Associate)	4		4			4
Project Coordinator	2		2			2
Project Development Program Manager	1		1			1
Public Communications Officer (I/II/Associate)	1		1			1
Receptionist (I/II/III)	1		1			1
Regional Planner (I/II/Associate)	16		16			16
Research Analyst (I/II/Associate)	8		8	-1		7

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 AUTHORIZED STAFF POSITIONS*

POSITION CLASSIFICATIONS	APPROVED FY 2017 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2017 POSITIONS	FY 2018 PROPOSED CHANGES + / -	FY 2018 PROPOSED NEW POSITIONS	TOTAL FY 2018 PROPOSED POSITIONS
Researcher and Modeler (I/II/Associate)	4		4			4
Senior Accountant	2		2			2
Senior Budget Program Analyst	1		1			1
Senior Business Analyst	4		4			4
Senior Contracts and Procurement Analyst	2		2			2
Senior Contracts Engineer	1		1			1
Senior Engineer	18		18			18
Senior Financial Programming and Project Control Analyst	4		4			4
Senior GIS Analyst	2		2			2
Senior Government Relations Analyst	2		2			2
Senior Human Resources Analyst	1		1			1
Senior Information Systems Analyst	1		1			1
Senior Programmer Analyst	6		6			6
Senior Regional Planner	17		17			17
Senior Research Analyst	3		3			3
Senior Researcher and Modeler	6		6			6
Senior Technology Program Analyst	1		1			1
Special Counsel	1		1			1
Systems Engineer (I/II/Associate)	2		2			2
Technology Program Analyst (I/II/Associate)	1		1			1
Regular Positions	222	0	222	0	0	222
LIMITED-TERM POSITIONS						
Accounting Specialist (I/II/III)	2		2			2
Administrative Analyst (I/II/Associate)	1		1			1
Associate Contracts Engineer	1		1			1
Business Analyst (I/II/Associate)	1		1			1
Capital Development Project Manager	1		1			1
Contracts and Procurement Analyst (I/II/Associate)	8	1	9			9
Engineer (I/II/Associate)	1		1			1
Financial Analyst (I/II/Associate)	0	1	1			1
GIS Analyst (I/II/Associate)	2		2			2
Human Resources Analyst (I/II/Associate)	1		1			1
Information Systems Analyst (I/II/Associate)	0	1	1			1
Manager of Financial Programming and Project Control	1		1			1
Marketing Analyst (I/II/Associate)	1		1			1
Office Services Specialist (I/II/III)	2		2			2
Principal Engineer	2		2			2
Principal Technology Program Analyst	0	1	1			1
Programmer Analyst (I/II/Associate)	1		1			1
Public Communications Officer (I/II/Associate)	4	-1	3			3
Regional Planner (I/II/Associate)	5	2	7			7
Research Analyst (I/II/Associate)	4	-2	2			2
Researcher and Modeler (I/II/Associate)	4		4			4
Senior Administrative Analyst	1	1	2			2
Senior Contracts and Procurement Analyst	2	-1	1			1
Senior Engineer	1		1			1
Senior Legal Counsel	2		2			2
Senior Marketing Analyst	1		1			1
Senior Public Communications Officer	3		3			3
Special Projects Director	1	-1	0			0
Limited-Term Positions	53	2	55	0	0	55

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 AUTHORIZED STAFF POSITIONS*

POSITION CLASSIFICATIONS	APPROVED FY 2017 POSITIONS	MID-YEAR CHANGES +/-	AMENDED FY 2017 POSITIONS	FY 2018 PROPOSED CHANGES + / -	FY 2018 PROPOSED NEW POSITIONS	TOTAL FY 2018 PROPOSED POSITIONS
TOLLING OPERATIONS POSITIONS						
Accountant (I/II/Associate)	3		3			3
Accounting Specialist (I/II/III)	1		1			1
Business Analyst (I/II/Associate)	1		1			1
Customer Service Lead	2		2			2
Customer Service Manager	1		1			1
Customer Service Representative	12		12			12
Customer Service Supervisor	2		2			2
Facilities/Maintenance Coordinator	1		1			1
Information Systems Analyst (I/II/Associate)	2		2			2
Information Systems Manager	1		1			1
Landscape Maintenance Supervisor	1		1			1
Landscape Maintenance Technician	4		4			4
Maintenance and Facilities Supervisor	1		1			1
Maintenance Field Technician	1		1			1
Office Administrator	1		1			1
Programmer Analyst (I/II/Associate)	1		1			1
Roadway Operations Manager	1		1			1
Senior Maintenance Field Technician	1		1			1
Senior Information Systems Analyst	2		2			2
Systems Engineer (I/II/Associate)	1		1			1
Toll Operations Specialist (I/II)	6		6			6
Toll Operations Supervisor	1		1			1
Toll Plaza Attendant	7		7			7
Tolling Operations Positions	54	0	54	0	0	54
TOTAL REGULAR, LIMITED-TERM, and TOLLING OPERATIONS POSITIONS	329	2	331	0	0	331
TEMPORARY, INTERNS, PART-TIME, SEASONAL (TIPS)	30.2	0	30.2	-2.3	0	27.9
CITY OF SAN DIEGO POSITIONS PAID BY SANDAG						
Senior Traffic Engineer	1		1			1

* All positions are stated in terms of full-time equivalents (FTE).

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
A	CLASS SALARY RANGE..... Assistant Intern Toll Plaza Attendant	1,831	2,669	3,558
1	CLASS SALARY RANGE..... Customer Service Representative Landscape Maintenance Technician	2,453	3,022	3,775
3	CLASS SALARY RANGE..... Office Services Specialist I Receptionist I	2,502	3,206	4,005
5	CLASS SALARY RANGE..... Accounting Specialist I Document Processing Specialist I Office Services Specialist II Receptionist II	2,553	3,401	4,249
7	CLASS SALARY RANGE..... Accounting Specialist II Customer Service Lead Document Processing Specialist II Office Services Specialist III Receptionist III Toll Operations Specialist I	2,708	3,608	4,508
8	CLASS SALARY RANGE..... Graphic Designer I	2,844	3,789	4,733
9	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist III Toll Operations Specialist II	2,986	3,978	4,970
10	CLASS SALARY RANGE..... Graphic Designer II Information Systems Specialist I	3,135	4,177	5,218
11	CLASS SALARY RANGE..... Customer Service Supervisor Office Administrator** Toll Operations Supervisor	3,292	4,386	5,479
12	CLASS SALARY RANGE..... Account Executive I Accountant I Administrative Analyst I Associate Graphic Designer Business Analyst I Contracts and Procurement Analyst I Financial Analyst I Government Relations Analyst I Human Resources Analyst I Information Systems Specialist II Marketing Analyst I Paralegal Public Communications Officer I	3,456	4,605	5,753

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
13	CLASS SALARY RANGE..... Facilities/Maintenance Coordinator Maintenance Field Technician	3,629	4,835	6,041
14	CLASS SALARY RANGE..... Account Executive II Accountant II Administrative Analyst II Business Analyst II Contracts and Procurement Analyst II Economic Research Analyst I Financial Analyst II GIS Analyst I Government Relations Analyst II Human Resources Analyst II Information Systems Analyst I Information Systems Specialist III Marketing Analyst II Public Communications Officer II Regional Planner I Research Analyst I Researcher and Modeler I Technology Program Analyst I	3,811	5,077	6,343
15	CLASS SALARY RANGE..... Engineer I Landscape Maintenance Supervisor Programmer Analyst I Senior Maintenance Field Technician	4,001	5,331	6,660
16	CLASS SALARY RANGE..... Associate Account Executive Associate Accountant Associate Business Analyst Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Government Relations Analyst Associate Human Resources Analyst Associate Marketing Analyst Associate Public Communications Officer Business Services Supervisor Economic Research Analyst II GIS Analyst II Information Systems Analyst II Project Coordinator Regional Planner II Research Analyst II Researcher and Modeler II Systems Engineer I Technology Program Analyst II	4,201	5,598	6,993
17	CLASS SALARY RANGE..... Associate Administrative Analyst Executive Assistant/Clerk of the Board Programmer Analyst II	4,411	5,878	7,343

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
18	CLASS SALARY RANGE..... Associate Economic Research Analyst Associate GIS Analyst Associate Regional Planner Associate Research Analyst Associate Researcher and Modeler Associate Technology Program Analyst Engineer II Systems Engineer II	4,632	6,171	7,710
19	CLASS SALARY RANGE..... Associate Information Systems Analyst Associate Programmer Analyst Maintenance and Facilities Supervisor	4,865	6,480	8,095
20	CLASS SALARY RANGE..... Associate Contracts Engineer Associate Engineer Associate Systems Engineer	5,108	6,804	8,500
21	CLASS SALARY RANGE..... Creative Services Manager Customer Service Manager Senior Accountant Senior Administrative Analyst Senior Contracts and Procurement Analyst Senior Human Resources Analyst Senior Marketing Analyst Senior Public Communications Officer	5,363	7,144	8,925
22	CLASS SALARY RANGE..... Borders Program Manager** Business Services Manager Capital Development Project Manager Financial Programming Manager** Project Control Manager** Senior Budget Program Analyst Senior Business Analyst Senior Economic Research Analyst Senior Financial Programming and Project Control Analyst Senior GIS Analyst Senior Government Relations Analyst Senior Management Internal Auditor Senior Regional Planner Senior Research Analyst Senior Technology Program Analyst	5,632	7,501	9,371
23	CLASS SALARY RANGE..... Associate Legal Counsel Senior Information Systems Analyst Senior Programmer Analyst Senior Researcher and Modeler	5,913	7,876	9,840

SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 POSITION CLASSIFICATION/SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES		
		MIN	MID	MAX
24	CLASS SALARY RANGE..... Communications Manager Senior Contracts Engineer Senior Engineer* Senior Systems Engineer	6,209	8,270	10,332
25	CLASS SALARY RANGE..... Manager of Regional Information Services Manager of Regional Models Principal Business Analyst Principal Economic Research Analyst Principal Government Relations Analyst Principal Regional Planner Principal Research Analyst Principal Strategic Advisor Principal Technology Program Manager Project Development Program Manager Roadway Operations Manager	6,519	8,684	10,848
26	CLASS SALARY RANGE..... Finance Manager Information Systems Manager Manager of Contracts and Procurement Manager of Financial Programming and Project Control Manager of Human Resources Manager of Small Business Development Principal Management Internal Auditor Risk Program Manager	6,845	9,118	11,391
27	CLASS SALARY RANGE..... Principal Engineer Senior Legal Counsel	7,187	9,574	11,960
30	CLASS SALARY RANGE..... Division Director Goods Movement Policy Manager	8,320	11,083	13,845
31	CLASS SALARY RANGE..... Chief Economist Deputy General Counsel Special Counsel	8,736	11,637	14,538
33	CLASS SALARY RANGE..... Department Director Special Projects Director	9,632	12,830	16,028
35	CLASS SALARY RANGE..... Chief Deputy Executive Director Executive Strategic Advisor General Counsel	11,630	15,492	19,354
N/A	Executive Director (Employment Contract)		\$25,834 to \$26,667	

* The pay rate may exceed the range maximum, up to maximum of \$10,528 per month.

** This is a grandfathered classification.

Chapter 13



Contingency Reserves

OVERVIEW

This chapter provides a summary of the contingency reserves for the Overall Work Program, Regional Operations and Services, Capital Budget, and Administration Budget. Also included are projections of the beginning and ending balances for each Fund.

SANDAG Contingency Reserves

OWP Fund Reserve - FY 2017 - FY 2018

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2017 Changes:				
FY 2017 Beginning Balance	970	12,050		
Changes in Commitment	3,935	(3,935)		
Expenditures	(4,727)			
Projected deposit		200		
FY 2017 Projected Ending Balance	<u>\$ 178</u>	<u>\$ 8,315</u>	\$ 43,398	19%
FY 2018 Budgeted Changes:				
Changes in Commitment	325	(325)		
Expenditures	(503)			
Projected deposit		-		
FY 2018 Projected Ending Balance	<u>\$ -</u>	<u>\$ 7,990</u>	\$ 45,084	18%

Motorist Aid Call Box Program Reserve - FY 2017 - FY 2018

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2017 Changes:				
FY 2017 Beginning Balance	5,038	2,077		
Changes in Commitment		-		
Expenditures	-			
Projected deposit		622		
FY 2017 Projected Ending Balance	<u>\$ 5,038</u>	<u>\$ 2,699</u>	\$ 2,361	114%
FY 2018 Budgeted Changes:				
Changes in Commitment	864	(864)		
Expenditures	(2,842)			
Projected deposit		-		
FY 2018 Projected Ending Balance	<u>\$ 3,060</u>	<u>\$ 1,835</u>	\$ 1,910	96%

SR 125 Facility Operations Reserve - FY 2017 - FY 2018

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2017 Changes:				
FY 2017 Beginning Balance	76,984	1,001		
Changes in Commitment				
Expenditures	(9,305)			
Projected deposit		5,410		
FY 2017 Projected Ending Balance	<u>67,679</u>	<u>6,411</u>	35,200	18%
FY 2018 Budgeted Changes:				
Changes in Commitment				
Expenditures	(17,887)			
Projected deposit	13,344	-		
FY 2018 Projected Ending Balance	<u>63,136</u>	<u>6,411</u>	39,008	16%

Automated Regional Justice Information Services Reserve - FY 2017 - FY 2018

in thousands

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
FY 2017 Changes:				
FY 2017 Beginning Balance	4,600	1,000		
Changes in Commitment	-	-		
Expenditures	-			
Projected deposit		100		
FY 2017 Projected Ending Balance	<u>\$ 4,600</u>	<u>\$ 1,100</u>	\$ 6,042	18%
FY 2018 Budgeted Changes:				
Changes in Commitment	-	-		
Expenditures				
Projected deposit		-		
FY 2018 Projected Ending Balance	<u>\$ 4,600</u>	<u>\$ 1,100</u>	\$ 6,441	17%

SANDAG Administration Reserve - FY 2017 - FY 2018

in thousands

	<u>2017</u>	<u>2018</u>
Budgeted Contingency line item	\$ 125 *	\$ 125
Administration budget	\$ 12,918	\$ 12,929
% of Administration budget	1%	1%

*Balance anticipated to be used in 2017 for unexpected expenditures.

Capital Program - FY 2017 - FY 2018

in thousands

FY 2017 Balance

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget 2017-2025</u>	<u>% of Budget</u>
TransNet Early Action Projects	\$ 178,836	\$ 2,044,285	8.7%
TCIF/Goods Movement Projects	\$ 252	\$ 10,025	2.5%
Regional Bikeway Projects	\$ 11,079	\$ 117,770	9.4%
Major Capital Projects	\$ 3,073	\$ 106,272	2.9%
Minor Capital Projects	\$ 50	\$ 1,175	4.3%
Projects Pending Closeout	\$ 20	\$ 523	3.8%
Total All Capital Projects (excluding EMP)	<u>\$ 193,310</u>	<u>\$ 2,280,050</u>	<u>8.5%</u>
EMP Program **	<u>\$ -</u>	<u>\$ 247,507</u>	<u>0.0%</u>

FY 2018 Balance

<u>Description</u>	<u>Contingency Reserves</u>	<u>Remaining Budget 2018-2026</u>	<u>% of Budget</u>
TransNet Early Action Projects	\$ 135,007	\$ 1,705,664	7.9%
TCIF/Goods Movement Projects	\$ -	\$ 1,607	0.0%
Regional Bikeway Projects	\$ 10,054	\$ 135,669	7.4%
Major Capital Projects	\$ 7,446	\$ 81,357	9.2%
Minor Capital Projects	\$ 176	\$ 2,354	7.5%
Projects Pending Closeout	\$ 30	\$ 410	7.3%
Total All Capital Projects (excluding EMP)	<u>\$ 152,713</u>	<u>\$ 1,927,061</u>	<u>7.9%</u>
EMP Program **	<u>\$ -</u>	<u>\$ 249,697</u>	<u>0.0%</u>

* These numbers include only the SANDAG share of the Capital Program

** The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS
FY 2018 PROJECTED FUND BALANCES**

Fund	Fiscal Year	Fund Balance July 1	Revenue	Expenditures	Other Financing Sources (Uses)	Fund Balance June 30	Increase/ (Decrease)	% Change in Fund Balance
General Fund Fund 11	2014	11,601,914	7,383,101	591,650	(5,294,291)	14,282,374	2,680,460	23%
	2015	14,282,374	7,173,121	(429,130)	(6,164,376)	14,861,989	579,615	4%
	2016	14,861,989	7,875,106	(1,778,627)	(7,722,208)	13,236,260	(1,625,729)	-11%
	2017	13,236,260	11,526,567	(335,000)	(9,682,077)	14,745,750	1,509,490	11%
	2018	14,745,750	8,049,478	(505,000)	(9,991,473)	12,298,755	(2,446,995)	-17%
<i>TransNet</i> Fund Fund 25	2014	-	283,108,538	-	(283,108,538)	-	-	-
	2015	-	189,592,995	-	(189,592,995)	-	-	-
	2016	-	254,366,209	-	(254,366,209)	-	-	-
	2017	-	304,698,764	-	(304,698,764)	-	-	-
	2018	-	509,004,252	-	(509,004,252)	-	-	-
San Diego County Regional Transportation Commission Sales Tax Project Fund Fund 26	2014	416,962,635	267,823,835	(386,248,612)	204,031,113	502,568,971	85,606,336	21%
	2015	498,902,952 *	276,657,889	(322,918,810)	121,072,490	573,714,521	74,811,569	15%
	2016	573,714,521	286,077,646	(423,384,335)	122,370,140	558,777,972	(14,936,549)	-3%
	2017	558,777,972	290,507,185	(495,325,680)	99,103,391	453,062,868	(105,715,104)	-19%
	2018	453,062,868	299,921,698	(509,004,252)	87,623,675	331,603,989	(121,458,879)	-27%
Capital Project Fund Fund 40	2014	(5,342,215)	159,109,403	(427,710,598)	270,977,480	(2,965,930)	2,376,285	-44%
	2015	(2,965,930)	170,372,486	(362,366,104)	176,122,145	(18,837,403)	(15,871,473)	535%
	2016	(18,837,403)	145,880,124	(371,790,100)	240,221,382	(4,525,997)	14,311,406	-76%
	2017	(4,525,997)	190,652,334	(499,711,380)	305,000,000	(8,585,043)	(4,059,046)	90%
	2018	(8,585,043)	220,563,500	(682,212,000)	451,885,000	(18,348,543)	(9,763,500)	114%
San Diego County Regional Transportation Commission Debt Service Fund Fund 71	2014	291,362,816	8,372,456	(73,546,271)	(163,305,113)	62,883,888	(228,478,928)	-78%
	2015	62,883,888	9,105,284	(127,190,784)	286,231,993	231,030,381	168,146,493	267%
	2016	231,030,381	8,717,526	(94,734,578)	(75,925,140)	69,088,189	(161,942,192)	-70%
	2017	69,088,189	10,097,514	(156,703,788)	304,715,171	227,197,086	158,108,897	229%
	2018	227,197,086	9,763,928	(119,694,080)	(87,623,675)	29,643,258	(197,553,827)	-87%
Special Revenue Funds Fund 27 General Services Fund 59 Call Box Program	2014	3,993,276	32,763,045	(47,087,739)	17,528,971	7,197,553	3,204,277	80%
	2015	7,197,553	26,109,674	(48,778,215)	19,648,492	4,177,504	(3,020,049)	-42%
	2016	4,177,504	29,101,726	(49,617,227)	23,003,193	6,665,196	2,487,692	60%
	2017	6,665,196	31,246,011	(51,540,120)	20,746,109	7,117,196	452,000	7%
	2018	7,117,196	35,224,852	(53,894,294)	15,827,929	4,275,683	(2,841,513)	-40%
Enterprise Funds Fund 49 Property Management Fund 55 Service Bureau Fund 57 I-15 <i>FasTrak</i> Fund 58 SR 125	2014	202,971,325	36,854,218	(37,475,528)	(103,622)	202,246,393	(724,932)	0%
	2015	198,518,065 *	42,572,102	(37,023,864)	2,086,871	206,153,174	7,635,109	4%
	2016	206,153,174	47,851,454	(38,058,470)	(1,136,158)	214,810,000	8,656,826	4%
	2017	214,810,000	50,037,051	(39,138,247)	(1,208,000)	224,500,804	9,690,804	5%
	2018	224,500,804	52,474,101	(44,925,676)	(2,031,000)	230,018,229	5,517,425	2%
Discrete Units Fund 54 Sourcepoint Fund 56 ARJIS	2014	12,847,708	10,946,221	(12,181,017)	-	11,612,912	(1,234,796)	-10%
	2015	11,612,912	17,664,309	(18,178,756)	-	11,098,465	(514,447)	-4%
	2016	11,098,465	6,775,428	(8,172,954)	-	9,700,939	(1,397,526)	-13%
	2017	9,700,939	5,429,640	(7,373,535)	-	7,757,044	(1,943,895)	-20%
	2018	7,757,044	6,031,545	(6,963,244)	-	6,825,345	(931,699)	-12%

* Restated

Appendices A-E



Appendix A

**FY 2018 Overall Work Program
– Policy Advisory Committee Involvement**

FY 2018 Overall Work Program – Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
Modeling and Research						
23000.00	Travel Demand Modeling					■
23004.00	Land Use, Demographic, and Econometric Modeling				■	
23005.00	Regional Demographic and Economic Estimates				■	
23011.00	Transportation Studies					■
23015.00	Multimodal ITS/TSM Assessment Modeling Tool					■
23016.00	Fresh Look at Economic Impacts of Border Delays	■				■
23016.01	Fresh Look at Air Quality and Climate Impacts of Border Delays	■				■
31009.00	Series 14 Regional Growth Forecast				■	
75000.00	SANDAG Service Bureau		■			
23400.00	CJ – Criminal Justice Clearinghouse			■		
23401.00	CJ – Substance Abuse Monitoring			■		
23450.00	CJ – Adult Criminal Justice Projects (Group Program)			■		
23462.00	CJ – AB 109 Evaluation			■		
23463.00	CJ – NIJ Veteran's Reentry Evaluation			■		
23464.00	CJ – City Attorney Community Court Evaluation			■		
23465.00	CJ – Specialized Services to Human Trafficking Victims			■		
23500.00	CJ – Youth Evaluation Projects (Group Program)			■		
23501.00	CJ – Juvenile Justice Crime Prevention Act			■		
23512.00	CJ – Community Assessment Team Plus			■		
23515.00	CJ – Promising Neighborhoods Needs Assessment			■		
23521.00	CJ – Vista Cal-Grips			■		
23522.00	CJ – Alternatives to Detention			■		

FY 2018 Overall Work Program – Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
23523.00	CJ – Juvenile Mentally Ill Offender Evaluation			■		
<i>Sustainable Development</i>						
31004.00	Regional Plan Implementation				■	■
31006.00	Air Quality Planning and Transportation Conformity				■	■
31007.00	Goods Movement Planning					■
31018.00	CV Light Rail Trolley Improvement Study					■
31020.00	San Diego Forward: The Regional Plan	■			■	■
31021.00	Understanding Regional Truck Flows					■
32001.00	Regional Habitat Conservation Planning				■	
32002.00	Regional Shoreline Management Planning				■	
32003.00	Regional Energy/Climate Change Planning				■	
32010.00	Plug-in SD: Implementation of Regional Electric Vehicle Plan				■	
32011.00	Energy Roadmap Program Continuation: SDG&E				■	
33001.00	<i>TransNet</i> Smart Growth Incentive and Active Transportation Grant Programs				■	■
33303.00	Intergovernmental Review				■	■
34001.00	Interregional Planning: Imperial, Orange, and Riverside Counties	■				
34002.00	Interregional Planning: Binational Planning and Coordination	■				
34005.00	Interregional Planning: Tribal Liaison Program	■		■	■	■
34010.00	Intraregional Tribal Transportation Strategy	■				■

FY 2018 Overall Work Program – Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Trans- portation
<i>Sustainable Mobility</i>						
31011.00	San Diego International Airport Intermodal Transportation Center					■
33002.00	Active Transportation Planning and Programs					■
33100.00	Smart Mobility Services to the Public (Group Program)					■
33105.00	511 Advanced Traveler Information Service					■
33107.00	Transportation Demand Management Program					■
33107.01	Transportation Demand Management – Planning Studies/Pilot Projects				■	■
33107.02	Transportation Demand Management – Employer Services					■
33107.03	Transportation Demand Management – Program and Service Delivery					■
33107.04	Transportation Demand Management – Regional Vanpool Program					■
33107.08	TDM – North Coast Corridor Transportation Demand Management Plan				■	■
33107.11	Transportation Demand Management – Outreach Program					■
33117.00	Transportation Performance Monitoring and Reporting					■
33118.00	Connected and Autonomous Vehicle Development Program					■
33200.00	Transit Service Planning (Group Program)					■
33201.00	Short-Range Transit Service Activities					■
33202.00	Coordinated Plan and Enhanced Mobility for Seniors and Disabled – FTA 5310					■
33203.00	Passenger Counting Program					■
33208.00	New Freedom Pass-Through					■
33209.00	Job Access and Reverse Commute Pass-Through					■

FY 2018 Overall Work Program – Policy Advisory Committee Involvement*

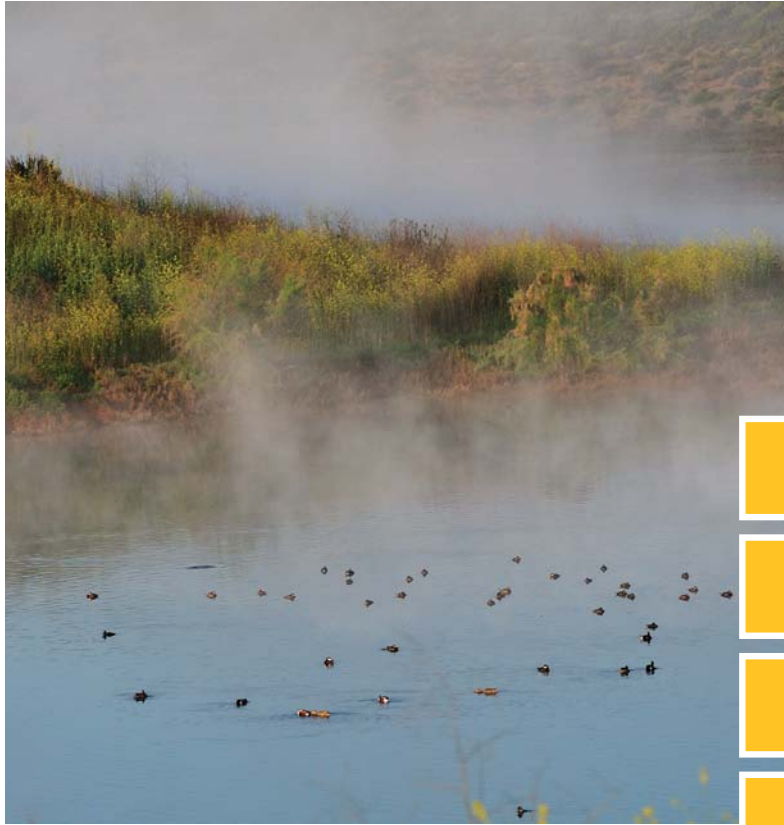
Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Regional Planning	Transportation
33210.00	2050 Regional Transportation Plan Transit Plan – Advance Planning					■
33211.00	Veterans Transportation and Community Living Initiative Grant					■
33214.00	Enhanced Mobility for Seniors and Disabled Pass-Through					■
33215.00	Flexible Transportation for Seniors and Disabled					■
33216.00	Mid-Coast Corridor Mobility Hub Implementation Strategy				■	■
33217.00	Inter-Regional Park & Ride Strategy	■				
33300.00	Subregional Transportation and Land Use Planning	■			■	■
33307.00	TSM – Integrated Corridor Management Programs					■
33308.00	Regional Mobility Hub Implementation Plans				■	■
33309.00	TSM and TDM Analysis Toolbox					■
34006.00	LOSSAN Rail Corridor Planning					■
34009.00	High-Speed Rail Corridor Planning					■
External Support and Communications						
15000.00	Project Monitoring and Oversight					■
15001.00	<i>TransNet</i> Financial Management					■
15003.00	Funds Management and Oversight					■
15004.00	Overall Work Program and Budget Programs Management		■			
33111.00	Regional Intelligent Transportation Systems Program Management					■
73000.00	<i>TransNet</i> Public Information Program					■
73004.00	Government Relations		■			
73005.00	Interagency Coordination		■			■

FY 2018 Overall Work Program – Policy Advisory Committee Involvement*

Project Number	Project Name	Committees				
		Borders	Executive	Public Safety	Borders	Transportation
Regional Operations and Services						
33102.00	Motorist Aid Services – Freeway Service Patrol					■
33103.00	Interstate 15 FasTrak® Value Pricing Program					■
33110.00	Intelligent Transportation Systems Operation					■
33121.00	State Route 125 Facility Operations					■
33122.00	Motorist Aid – Call Box Program					■
33123.00	Centralized Trolley Control Maintenance					■
33124.00	NEW – Freeway Service Patrol – Traffic Mitigation Program					■
73500.00	ARJIS: Services to Member Agencies (Group Program)			■		
73501.00	ARJIS: Maintenance and Support			■		
73502.00	ARJIS: Project Management and Administration			■		
73503.00	ARJIS: Enterprise System			■		
73514.00	ARJIS: South West Offender Real-time Notification (SWORN)			■		
73516.00	ARJIS: Graffiti Tracker			■		
73518.00	ARJIS: National Institute of Justice RAND Collaboration			■		
73520.00	ARJIS: ARJISnet Infrastructure and Mobile			■		
73521.00	ARJIS – Urban Area Security Initiative FFY 2015			■		
73522.00	ARJIS: Urban Area Security Initiative FFY 2016			■		
73523.00	ARJIS: San Diego National Incident Based Reporting			■		
73524.00	NEW – ARJIS: Regional Training Program – FFY 2017			■		

* This listing identifies the primary committees; in several cases multiple committees may share a balanced policy interest.

Appendix B



Glossary, Acronyms in the FY 2018 SANDAG Budget

GLOSSARY

FY 2018 SANDAG PROGRAM BUDGET ACRONYMS

A

ABM	– Activity-Based Model
ACS	– American Community Survey
ADA	– Americans with Disabilities Act
ADT	– Average Daily Traffic
AMPO	– Association of Metropolitan Planning Organizations
APC	– Automatic Passenger Counter
APTA	– American Public Transportation Association
ARB	– California Air Resources Board
ArcGIS	– Enterprise GIS Software
ARJIS	– Automated Regional Justice Information System
ARJISnet	– ARJIS Network
ASCE	– American Society of Civil Engineers
ATDM	– Active Traffic Demand Management
ATGP	– Active Transportation Grant Program
ATP	– Active Transportation Program
Ave	– Avenue
AVPG	– Autonomous Vehicle Proving Grounds

B

Bike EAP	– Bicycle Early Action Program
Blvd	– Boulevard
BOD	– Board of Directors
BPNS	– Bicycle, Pedestrian, and Neighborhood Safety Program
BREEZE	– North County Transit District (NCTD) Bus System
BRT	– Bus <i>Rapid</i> Transit
BTA	– Bicycle Transportation Account

C

Caltrans	– California Department of Transportation
CALCOG	– California Association of Councils of Government
CAPs	– Climate Action Plans
CAT EX	– Categorical Exemption
CBI	– Coordinated Border Infrastructure
CEC	– California Energy Commission
CFR	– Code of Federal Regulations
CHP	– California Highway Patrol
CHSR	– California High-Speed Rail
CHSRA	– California High-Speed Rail Authority
CIP	– Capital Improvement Project
CJ	– Criminal Justice
CMAQ	– Congestion Mitigation and Air Quality

C (cont'd)

CMIA	- Corridor Mobility Improvement Account
CMP	- Congestion Management Program
COASTER	- NCTD Express Rail Service between San Diego and Oceanside
COBRO	- Committee on Binational Regional Opportunities
Coordinated Plan	- Coordinated Human Social Services Transportation Plan
COPLINK	- Law Enforcement Software (for organizing/analyzing data)
CP	- Control Point
CPI	- Consumer Price Index
CPG	- Consolidated Planning Grant
CPO	- Comprehensive Planning Organization
CRSM Plan	- Coastal Regional Sediment Management Plan
CSE	- Center for Sustainable Energy
CSMC	- Chief's/Sheriff's Management Committee
CTAC	- Cities/County Transportation Advisory Committee
CTC	- California Transportation Commission
CTC	- Centralized Train Control
CTSA	- Consolidated Transportation Services Agency
CV	- Chula Vista
CWG	- Conformity Working Group

D

D11	Caltrans District 11
DAR	- Direct Access Ramp
DBE	- Disadvantaged Business Enterprise
DEA	- Drug Enforcement Agency
DEFM	- Demographic and Economic Forecast Model
DMV	- Department of Motor Vehicles
Dr	- Drive
DSMP	- District System Management Plans
DTA	- Dynamic Traffic Assignment

E

EAP	- Early Action Program
EIR	- Environmental Impact Report
EIS	- Environmental Impact Statement
EMP	- Environmental Mitigation Program
EPA	- Environmental Protection Agency
EPLS	- Excluded Parties List System
EV	- Electric Vehicle
EVCS	- Electric Vehicle Charging Station

F

FACT	- Full Access & Coordinated Transportation
FAST Act	- Fixing America's Surface Transportation Act
FasTrak®	- Fee-Based Transportation Program Allowing Single Drivers Use of I-15 HOV Lanes
FBI	- Federal Bureau of Investigation
FBI-CJIS	- Federal Bureau of Investigation Criminal Justice Information Services
FEMA	- Federal Emergency Management Agency
FFGA	- Full Funding Grant Agreement
FFY	- Federal Fiscal Year
FHWA	- Federal Highway Administration
FRA	- Federal Railroad Administration
FSP	- Freeway Service Patrol
FTA	- Federal Transit Administration
FTE	- Full Time Equivalents
FTIP	- Federal Transportation Improvement Program
FY	- Fiscal Year

G

GARVEE	- Grant Anticipation Revenue Vehicles Bond Program
GHG	- Greenhouse Gas
GIS	- Geographic Information System
GPS	- Global Positioning System
GRH	- Guaranteed Ride Home

H

HOV	- High-Occupancy Vehicle
HPP	- High Priority Project
HQ	- Headquarters
HSIP	- Highway Safety Improvement Program
HST	- High-Speed Train

I

I-15	- Interstate 15
I-5	- Interstate 5
I-8	- Interstate 8
I-805	- Interstate 805
ICM	- Integrated Corridor Management
ICMS	- Integrated Corridor Management System
ICTC	- Imperial County Transportation Commission
IGR	- Intergovernmental Review
IM	- Interstate Maintenance
IMPLAN	- Instituto Metropolitano de Planeación de Tijuana (City of Tijuana Metropolitan Planning Institute)
IRP	- Interregional Partnership
ITOC	- Independent Taxpayer Oversight Committee

I (cont'd)

-
- ITS – Intelligent Transportation System
 - ITTS – Intra-regional Tribal Transportation Strategy

J

-
- JARC – Job Access and Reverse Commute
 - JPA – Joint Powers Agreement
 - JTOC – Joint Transportation Operations Center

L

-
- LEP – Limited English Proficiency
 - LOSSAN – Los Angeles - San Diego - San Luis Obispo Rail Corridor
 - LRT – Light Rail Transit

M

-
- MAP-21 – Moving Ahead for Progress in the 21st Century
 - Mid-Coast – Mid-Coast Corridor Transit Project
 - MIO – Mentally Ill Offender
 - ML – Managed Lanes
 - MOA – Memoranda of Agreement
 - Mobility Hub Strategy – Mid-Coast Corridor Mobility Hub Implementation Strategy
 - MOU – Memoranda of Understanding
 - MP – Mile Post
 - MPO – Metropolitan Planning Organization
 - MTDB – Metropolitan Transit Development Board
 - MTS – Metropolitan Transit System

N

-
- NCC – North Coast Corridor
 - NCIS – Naval Criminal Investigation Service
 - NCTD – North County Transit District
 - NetRMS – Sheriffs Record Management System
 - NHS – National Highway System
 - NIBRS – National Incident-Based Reporting System
 - NIJ – National Institute of Justice
 - NTD – National Transit Database

O

-
- O&M – Operations & Maintenance
 - OCTA – Orange County Transportation Authority
 - OWP – Overall Work Program

P

-
- P&R – Park & Ride
 - PCP – Passenger Counting Program
 - PEA – Planning Emphasis Areas
 - PERS – Public Employees' Retirement System
 - PEV – Plug-in Vehicle

P (cont'd)

- POE – Port of Entry
- POF – Plan of Finance
- PPM – Planning, Programming, and Monitoring
- PPP – Public Participation Plan
- PRIIA – Passenger Rail Investment and Improvement Act
- PSC – Public Safety Committee
- PSR – Project Study Report

R

- RAMS – Regional Arterial Management System
- RBSP – Regional Beach Sand Program
- RCDC – Regional Census Data Center
- RDW – Regional Data Warehouse
- Regional Plan – San Diego Forward: The Regional Plan
- rEgion – The SANDAG Monthly Email Newsletter
- REPS – Regional Economic Prosperity Strategy
- RFP – Request for Proposal
- RHNA – Regional Housing Needs Assessment
- RIS – Regional Information System
- RSRTP – Regional Short-Range Transit Planning
- RSTP – Regional Surface Transportation Program
- RTIP – Regional Transportation Improvement Program
- RTP – Regional Transportation Plan
- RTP/SCS – Regional Transportation Plan and its Sustainable Communities Strategy
- RTPA – Regional Transportation Planning Agency

S

- SAFETEA-LU – Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
- SAM – Substance Abuse Monitoring
- SANDAG – San Diego Association of Governments
- SanGIS – San Diego Geographic Information Source
- SANTEC – San Diego Regional Traffic Engineers Council
- SB – Senate Bill
- SB – Small Business
- SBX – State Route 125/South Bay Expressway
- SCADA – Substation Supervisory Control and Data Acquisition
- SCAG – Southern California Association of Governments
- SCS – Sustainable Communities Strategy
- SCTCA – Southern California Tribal Chairmen's Association
- SD – San Diego
- SDAPCD – San Diego Air Pollution Control District
- SDCRAA – San Diego County Regional Airport Authority
- SDG&E – San Diego Gas & Electric
- SDRCC – San Diego Regional Climate Collaborative
- SDREP – San Diego Regional Energy Partnership

S (cont'd)

SGIP	– <i>TransNet</i> Smart Growth Incentive Program
SHA	– State Highway Administration
SHOPP	– State Highway Operation and Protection Program
SIP	– State Implementation Plan
SP&R	– State Planning and Research
SPRINTER	– NCTD Commuter Light Rail Service
SR 11	– State Route 11
SR 15	– State Route 15
SR 52	– State Route 52
SR 54	– State Route 54
SR 56	– State Route 56
SR 67	– State Route 67
SR 76	– State Route 76
SR 78	– State Route 78
SR 94	– State Route 94
SR 125	– State Route 125
SR 241	– State Route 241
SR 905	– State Route 905
SSTAC	– Social Services Transportation Advisory Council
STA	– State Transportation Assistance
STIP	– State Transportation Improvement Program
STP	– Surface Transportation Program
SWORN	– South West Offender Real-Time Notification

T

TAC	– Technical Advisory Committee
TC	– Transportation Committee
TCIF	– Trade Corridors Improvement Fund
TCSP	– Transportation, Community, and System Preservation
TDA	– Transportation Development Act
TDM	– Transportation Demand Management
TE	– Transportation Enhancement
TIFIA	– Transportation Infrastructure Finance and Innovation Act
TIGER	– Transportation Investment Generating Economic Recovery
TIPS	– Temporary, Interns, Part-Time, Seasonal
TMP	– Traffic Mitigation Program
TOD	– Transit-Oriented Development
TOPS	– Tolling Operations Personnel
<i>TransNet</i>	– The SANDAG Local Transportation Sales Tax Program
TSM	– Transportation System Management
TSMO	– Transportation System Management and Operations
TSP	– Transit Signal Priority

U - Z

UATS	– Urban Area Transit Study
UC San Diego	– University of California, San Diego
U.S.	– United States
U.S. DOT	– United States Department of Transportation
U.S. EPA	– United States Environmental Protection Agency
UTC	– University Towne Center
VA	– Value Analysis
VA Medical Center	– Veterans Administration Medical Center
Vanpool	– iCommute Program
VTCLI	– Veterans Transportation and Community Living Initiative
WRCOG	– Western Riverside Council of Governments

Appendix C

TransNet
Promises Made, Promises Kept

Overview | Highways | Transit | Bikeways | Local Streets | Environment | Grants

TRANSNET KEEPS SAN DIEGO MOVING

TransNet Story Map: Promises Made, Promises Kept

STORY MAP TOUR

San Diego's regional transportation network is a comprehensive system that relies on several individual pieces for the best transportation choices. Thanks to funding from TransNet, numerous highway, bus, and rail projects, as well as bike and pedestrian projects, local street repairs, habitat conservation efforts, and grant programs have been completed or are underway.

TransNet is the voter-approved half-cent sales tax administered by the San Diego Association of Governments (SANDAG). To date, \$3.3 billion in TransNet funds have been leveraged with more than \$19 billion from federal, state, and local funding sources to deliver more than 650 projects throughout the San Diego region.

Every time you shop, dine, or play in San Diego County, your tax dollars contribute to keeping San Diego moving. We invite you to take a moment to learn what TransNet has accomplished for our region and in your local community by exploring the tabs in this story map. With your support, TransNet delivered on promises made to voters. In addition, we've been able to leverage TransNet dollars to obtain federal and state funds and complete projects ahead of schedule.

In general, every billion dollars in investments is estimated to create 12,000 jobs directly and indirectly.

TransNet advanced completion of projects in the San Diego region, even during the depths of the Great Recession. In recent years, SANDAG and our partner agencies were able to capitalize on lower construction and financing costs to finish projects and open them to users while saving taxpayer money. These construction projects help fuel our regional economy.

In the coming decades, TransNet will continue to finance major initiatives to preserve and enhance this region's rich resources and economic vitality, including extending the San Diego Trolley to the University City area of San Diego, improving the Interstate 5 North Coast Corridor, and building more than 40 bike projects throughout the region. In addition to the completed projects highlighted in this story map, nearly 250 other projects totaling \$4.8 billion are currently under construction. For more information on TransNet-funded projects, visit KeepSanDiegoMoving.com.

Highways
Transit
Bikeways
Local Streets
Environment
Grants

Milestones in SANDAG Regional Decision-Making

Milestones in SANDAG Regional Decision-Making



May 2017

In any given year, the San Diego Association of Governments (SANDAG) makes progress on a number of highway, transit, active transportation, environment, local infrastructure, and grant projects and programs. A few of those are highlighted below.

2016

- » Broke ground on the Mid-Coast Trolley Project, which will extend Blue Line service north from Santa Fe Depot to the University City community, and add nine new stations. This expansion will serve key destinations like Mission Bay Park, Pacific Beach, the VA Medical Center, business clusters along Genesee Avenue, UC San Diego, and the Westfield UTC mall.
- » Completed construction of six uniquely branded *Rapid* transit stations in the heart of Downtown San Diego, bringing the total number to 11.
- » Continued construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations Project, which will create the first freeway-level transit stations in the region.
- » Continued construction on the Elvira to Morena Double Track Project, which will add 2.6-miles of double track from State Route (SR 52) to just south of Balboa Avenue.
- » Continued construction on the San Diego River Bridge Double Track Project, which will add nearly a mile of new track from Tecolote Road to just north of the Old Town Transit Center.
- » Made significant progress to replace four aging wooden trestle rail bridges across the Los Peñasquitos Lagoon with modern, concrete structures. This project is expected to wrap up in 2017.
- » Began construction on South Bay *Rapid*, a 26-mile transit route that will carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
- » Began construction to upgrade the Oceanside Transit Center, one of the busiest in the region, which serves 1.2 million passengers per year.
- » Completed a substantial renovation of the East County Bus Operations and Maintenance Facility in El Cajon.
- » Completed two significant goods movement enhancement efforts: the San Ysidro Freight Rail Yard and the South Line Freight Rail Capacity projects.
- » Completed the Interstate 805 (I-805) North Project, which created two carpool lanes between SR 52 and Mira Mesa Boulevard. The project also included a direct access ramp (DAR) at Carroll Canyon Road, which enables carpools, buses, and other eligible vehicles to go straight into the high-occupancy vehicle (HOV) lanes.
- » Opened Segment 1 of the State Route 11 (SR 11)/Otay Mesa East Port of Entry (POE) Project, a brand new freeway in Otay Mesa, near the U.S.-Mexico border.
- » Opened three northbound freeway connectors in Otay Mesa to link State Route 905 (SR 905) and SR 11 to the State Route 125 (SR 125) toll road, also known as South Bay Expressway.
- » Completed improvements to the East Palomar Street Bridge, which included a new DAR, transit station, and Park & Ride lot at East Palomar Street.
- » Continued construction on the eastern segment of State Route 76 (SR 76), which is expected to be complete in 2017. The bridge over Live Oak Creek also opened to traffic, along with a new westbound lane on SR 76.
- » Continued construction on the Interstate 5 (I-5)/Genesee Interchange Project, which is now about two-thirds complete and slated to open in late 2017.
- » Broke ground on the first phase of the North Coast Corridor (NCC) Program, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as Build NCC, will extend carpool lanes and add sound walls along I-5, add two miles of additional double track along the coastal rail line, and make bike and pedestrian improvements. The San Elijo Lagoon also will be fully restored.
- » Began preparation for construction of a new Gilman Drive Bridge, which will connect Gilman Drive to Medical Center Drive and link the east and west campuses of UC San Diego.
- » Wrapped up construction on Phase 1 of the Inland Rail Trail, a 1-mile segment along the SPRINTER tracks in the City of San Marcos, and began construction on Phase 2, through an unincorporated part of the County of San Diego. When all phases are complete, the Inland Rail Trail will stretch 21 miles, and link the cities of Oceanside, Vista, San Marcos, and Escondido, as well as unincorporated communities in the County of San Diego.
- » Broke ground on a new 2.25-mile segment of the Bayshore Bikeway that will ultimately extend from the San Diego-National City border south to the National City Marina.
- » Began construction on the SR 15 Commuter Bikeway, which will connect the Mid-City area of the City of San Diego with Mission Valley when construction wraps up in 2017.

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- 2016**
(Continued)
- » As of December 2016, the *TransNet* Environmental Mitigation Grant Program has helped SANDAG acquire more than 8,600 acres of sensitive habitat in partnership with other organizations and conservation groups. That's more than seven times the size of Balboa Park!
 - » As part of the SANDAG iCommute Program, more than 700 vanpools carried about 5,000 commuters to work each week, which reduced vehicle miles traveled by 137 million miles in 2016.
 - » Bike to Work Day 2016 was another success story, with 100 pit stops countywide that drew nearly 10,000 visits.

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- 2015**
- » Adopted San Diego Forward: The Regional Plan, a balanced blueprint for how our region will travel, live, and grow through 2050.
 - » Completed renovation of Trolley Blue Line stations from Barrio Logan to San Ysidro and added 65 new low-floor vehicles to the Orange and Blue Trolley Lines as part of the Trolley Renewal Project.
 - » Completed the Sorrento Valley Double Track and San Onofre to Pulgas Double Track projects, which converted 5.2 miles of single track to double track resulting in 67 percent of the corridor now double tracked, and expanded COASTER station parking.
 - » Completed construction on 5 of the 11 new Downtown *Rapid* Stations at Kettner Boulevard, India Street, and 11th Avenue off of Broadway.
 - » Began construction to replace four aging wooden rail trestle bridges across Los Peñasquitos Lagoon as part of the I-5 NCC Program.
 - » Began construction on the SR 15 Mid-City Centerline *Rapid* Transit Stations Project in the Mid-City area of San Diego.
 - » The Mid-Coast Trolley, which will extend Blue Line service from Old Town to University City, entered into final design. Construction is scheduled to begin in 2016.
 - » Completed construction of the Sweetwater Bikeway Plaza Bonita Segment, a half-mile, Class I bikeway, which closes a gap in the existing bikeway and connects to the Bayshore Bikeway.
 - » Completed construction on a .6-mile extension of the Bayshore Bikeway along Harbor Drive between 32nd Street and Vesta Street.
 - » Began construction on the first phase of the Inland Rail Trail San Marcos to Vista segment, a seven-mile, Class I bikeway that will pass through San Marcos, Vista, and unincorporated communities in San Diego County.
 - » Completed construction on the I-5/Interstate 8 (I-8) Connector Project to reduce traffic congestion along I-8.
 - » Continued construction of the SR 76 East Segment Project between South Mission Road and the Interstate (I-15)/SR 76 interchange.
 - » Continued construction on the East Palomar Street Bridge and DAR in Chula Vista.
 - » Continued construction on adding a northbound auxiliary lane and southbound through lane at East Plaza Boulevard in National City.
 - » Continued construction of SR 11 between SR 905 and Enrico Fermi Drive in Otay Mesa.
 - » Began construction on the I-5/Genesee Avenue Interchange Project to replace the existing six-lane Genesee Avenue overcrossing with a ten-lane structure that will include additional vehicle lanes, new bicycle lanes, and sidewalks.
 - » Began construction on the SR 905/SR 125/SR 11 Northbound Connectors Project.
 - » Continued construction on San Ysidro Freight Rail Yard improvements to replace aging rail infrastructure, alleviate drainage issues, and expand the facility to increase freight capacity and efficiency.
 - » Continued construction on the South Line Rail Freight Capacity Project, which will enable expanded freight operations to meet existing and future growth of freight rail.
 - » Received federal and California Coastal Commission authorization to begin construction of carpool lanes on I-5 from Lomas Santa Fe to Birmingham Drive and replace the San Elijo Lagoon Bridge as part of the I-5 NCC Program.
 - » Preserved 50.5 acres near the Batiquitos Lagoon through the *TransNet* Environmental Mitigation Program (EMP) and the I-5 NCC Program.
 - » Preserved Lakeside Downs, 410 acres in East County previously proposed for development and purchased with funds provided by the SANDAG *TransNet* EMP.
 - » Helped reestablish Agua Hedionda Lagoon marshland as environmental mitigation for I-5 NCC Program. The property was purchased through the SANDAG *TransNet* EMP.

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- 2014**
- » Received California Coastal Commission approval on the NCC Public Works Plan/Transportation and Resource Enhancement Program.
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- 2014**
(Continued)
- » Obtained federal and state environmental clearance for the Mid-Coast Corridor Transit Project to extend the Blue Line Trolley from Downtown San Diego to University City.
 - » Launched *Rapid* services along the I-15 Corridor and in the Mid-City area, including *Rapid* 235, *Rapid* 237, and *Rapid* 215, and began construction on Downtown San Diego *Rapid* stations.
 - » After obtaining AAA ratings from two credit agencies, sold \$350 million in bonds at a 3.85 percent interest rate to fund *TransNet* Early Action Projects.
 - » Opened eight miles of carpool lanes along I-805 south between East Naples Street in Chula Vista and State Route 94 in San Diego, and added ten sound walls along the route of the new carpool lanes.
 - » Completed the I-15 Mira Mesa DAR and Miramar College Transit Station.
 - » Completed major improvements, including a new parking garage and bike parking facility, at the Sabre Springs/Peñasquitos Transit Station.
 - » Completed the I-805 HOV/Carroll Canyon Road Extension Project, which included two miles of carpool lanes in each direction along I-805 from I-5 to Carroll Canyon Road and a northerly DAR from the Carroll Canyon Road Extension to the HOV Lanes.
 - » Completed realignment and double tracking along the Sorrento-Miramar Curve section of the Los Angeles – San Diego – San Luis Obispo Coastal Rail Corridor.
 - » Began construction on the SR 76 East Segment between South Mission Road and SR 76/I-15 interchange, the last of a series of improvements to the east-west highway.
 - » Completed a 2,000-foot segment of Coastal Rail Trail in Oceanside from Ocean Boulevard to Wisconsin Avenue.
 - » Completed the Barrio Logan gateway sign and street improvements to make the area on Cesar E. Chavez Parkway between Main Street and Newton Avenue more pedestrian-friendly and attractive.
 - » Continued to make progress to modernize and rebuild the Blue Line Trolley stations, tracks, traction power substations, and overhead wires. Launched low-floor Trolley service in January 2015.
 - » Began construction on the I-5/I-8 Connector Project to reduce traffic congestion along I-8.
 - » Began construction to expand the San Ysidro Freight Rail Yard – an important project to expedite loading between freight cars and trucks.
 - » Began construction on the Plaza Bonita Segment of the Sweetwater Bikeway.
 - » Began construction on the first phase of Segment 4 of the Bayshore Bikeway along Harbor Drive from Vesta Street to 32nd Street.

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- 2013**
- » Celebrated 25 years of keeping San Diego moving with *TransNet*, the region's half-cent sales tax.
 - » Completed Encinitas Pedestrian Crossing Project to ensure safe passage to Swami's State Beach.
 - » Released Mid-Coast Corridor Transit Project draft supplemental environmental document for review and comment. Added VA Medical Center as station stop.
 - » Completed the Eastbound State Route 78 (SR 78) Auxiliary Lanes Project to help ease traffic in North County.
 - » Adopted vision and goals for San Diego Forward: The Regional Plan.
 - » Began construction on Oceanside Coastal Rail Trail Class I Bikeway Project.
 - » Demolished Palomar Street Bridge to accommodate DAR construction as part of the I-805 South Project.
 - » Accepted the Series 13 Regional Growth Forecast.
 - » Approved final environmental document for the South Bay Bus *Rapid* Transit Project.
 - » Completed SR 76/I-15 East Widening Interchange Improvement Project ahead of schedule.
 - » Began construction on the Mid-City *Rapid* Bus Project in San Diego.
 - » Kicked off last phase of Trolley Renewal Project construction – the Blue Line from Barrio Logan to San Ysidro.
 - » Approved \$200 million Bicycle Plan Early Action Program (EAP) to fund high-priority bikeway projects regionwide within ten years.
 - » Awarded construction contract for the Sorrento Valley Double Tracking Project to provide for an additional one mile of double tracking north of the Sorrento Valley COASTER Station.
 - » Broke ground on Segment 1 of the SR 11/Otay Mesa East POE construction project.
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- 2012**
- » Opened the last four miles of the I-15 Express Lanes.
 - » Reduced tolls by up to 40 percent on the South Bay Expressway/SR 125 Toll Road.
 - » As part of Trolley Renewal, delivered 44 of 65 new low-floor vehicles, reconstructed 14 of 17 Green and Orange Line stations, and extended the Green Line through downtown.
 - » Completed the Nordahl Bridge Replacement Project.
 - » Opened SR 905, easing the flow of crossborder commerce.
 - » Completed the middle segment of SR 76 between Melrose Drive and Mission Road.
 - » Began construction of the I-15 Bus *Rapid* Transit improvements.
 - » Finished the Regional Beach Sand Project.
 - » Completed the project to replace the famous "Trestles Bridge" in San Onofre.
 - » Partnered with Albertsons on the Compass Card Program.
 - » Transitioned the San Diego Service Authority for Freeway Emergencies to SANDAG.
 - » Finished Energy Roadmaps for ten local jurisdictions.
 - » Began work on the Series 13 Regional Growth Forecast.
 - » Gained approval of Senate Bill 1549 to use new project delivery tools for public transit.
 - » Conserved the 1,905-acre Hidden Valley property in partnership with other agencies.

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- 2011**
- » Started construction on HOV/DAR Project at Carroll Canyon Road and I-805.
 - » Opened SR 52 extension from SR 125 to State Route 67 (SR 67).
 - » Opened auxiliary lanes on southbound I-805 from State Route 54 (SR 54) to Bonita Road in Chula Vista.
 - » Launched Escondido BREEZE *Rapid*.
 - » I-15 Express Lanes expanded to four lanes from State Route 163 to State Route 56 (SR 56).
 - » Began construction on 1.8-mile segment of the Bayshore Bikeway in Chula Vista.
 - » Started construction on *SuperLoop* Expansion Project.
 - » The Federal Transit Administration (FTA) approved Mid-Coast Corridor Transit Project for preliminary engineering.
 - » Adopted 2050 Regional Transportation Plan (RTP), including first Sustainable Communities Strategy in the state.
 - » *TransNet* EMP acquired 902-acre Rancho Lilac, bringing total acquisitions to 2,300 acres.
 - » Completed the migration from the legacy Automated Regional Justice Information System (ARJIS) mainframe to the Enterprise ARJIS System.
 - » Bought the lease to operate the SR 125 Toll Road.

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- 2010**
- » Board approved a light-rail transit alternative for Mid-Coast Corridor Transit Project; environmental work underway.
 - » Compass Card Program rolled out to all transit riders; monthly paper passes discontinued.
 - » Planning for the 2050 RTP, scheduled for adoption in 2011, continued.
 - » Awarded \$8.7 million for intelligent transportation system improvements on I-15.
 - » Began construction on the widening of SR 76 between Melrose and Mission Avenues.
 - » Coordinated with local, state, and federal agencies in the United States and Mexico to build the third international border crossing.
 - » Secured \$128 million in American Recovery and Reinvestment Act funding for region.
 - » A robust *TransNet* Plan of Finance approved to advance additional capital projects to construction and prepare the next round of "ready to go" projects.
 - » Board approved San Diego Regional Bicycle Plan.
 - » As of December 1, 241 acres of land acquired under the *TransNet* EMP.

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- 2010** » Board accepted Series 12: 2050 Regional Growth Forecast for planning purposes.
- (Continued)** » SANDAG and the Metropolitan Transit System began \$720 million overhaul of the San Diego Trolley's Blue and Orange Lines.
-
- 2009** » SANDAG and partner agencies acquired nine properties, totaling nearly 1,000 acres for habitat conservation through *TransNet* EMP.
- » Board approved Regional Energy Strategy update.
- » Opened 3.5-mile segment of I-15 Express Lanes.
- » Allocated \$70 million in *TransNet* funds to begin final design on the Coastal Rail Corridor, HOV Lanes on I-5 in North County, and South Bay Bus Rapid Transit.
- » Received \$20 million from the FTA for Mid-City *Rapid* Bus Project.
- » Received \$1.7 million from San Diego Gas & Electric to advance Sustainable Region Program.
- » Launched *SuperLoop* transit service in University City.
- » Progress continued on major expansion of SR 52 extension from SR 125 to SR 67.
- » Established effort to coordinate regional resources to combat graffiti.
- » RideLink became iCommute.
-
- 2008** » The first 4.5-mile expansion of I-15 Express Lanes opened.
- » Construction began on SR 52 extension from SR 125 to SR 67.
- » Construction continued on SR 905 at the U.S.-Mexico border.
- » A Presidential Permit was granted for third U.S.-Mexico border crossing.
- » The original 20-year *TransNet* Program ended and the 40-year extension began.
- » Senate Bill 1486 was signed into law authorizing SANDAG to collect a toll from SR 11 travelers to develop and construct the new highway and Otay Mesa East POE facility.
- » Senate Bill 1685 was signed into law providing SANDAG the flexibility to expand the uses of sales tax revenues beyond transportation-related projects for future ballot measures.
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- 2007** » SANDAG awarded \$432 million in state infrastructure bond funding for transportation improvements.
- » Board adopted \$57 billion 2030 RTP.
- » Southern California Tribal Chairman's Association joined SANDAG as advisory member.
- » Construction continued on I-15, I-5, I-805, and SR 52.
- » California Energy Commission awarded \$450,000 to SANDAG for energy planning.
- » SANDAG and the City of Tijuana approved the Otay Mesa-Mesa de Otay Binational Corridor Strategic Plan.
- » SANDAG launched 511 – a free phone and web service for transportation information.
-
- 2006** » Construction on the I-15 Managed Lanes Project continued with the middle segment nearing completion and construction underway on the northern segment.
- » Supplemental environmental work began on the 11-mile Mid-Coast Trolley extension from Old Town north to UC San Diego and University Town Center.
- » Progress continued on implementing the Regional Comprehensive Plan. All jurisdictions identified opportunities for smart growth development in a new concept map.
- » SANDAG Public Safety Committee identified interoperability and communications as a top priority in enhancing and protecting the region's security.
- » SANDAG launched KeepSanDiegoMoving.com with interactive Dashboard feature to track schedule and cost information for *TransNet* projects.
- » ARJIS, in collaboration with the District Attorney's Office, launched new San Diego County Regional Crime Mapping Application for Public Safety.
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- 2005** » SANDAG jumpstarted highway and transit projects using new *TransNet* dollars by launching the EAP.
- » The Independent Taxpayer Oversight Committee formed in accordance with the *TransNet* ordinance to monitor program operations.
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- 2005**
(Continued)
- » Mission Valley East Green Line Trolley from QUALCOMM Stadium under San Diego State University to La Mesa began service.
 - » SPINTER commuter rail began construction to link Oceanside, Vista, San Marcos, and Escondido.
 - » Service Bureau launched to provide demographic and economic information, custom mapping, transportation modeling and analysis projects, and survey design and analysis to public and private entities.
-
- 2004**
- » ARJIS consolidated into SANDAG. Board created the Public Safety Policy Committee.
 - » The Regional Comprehensive Plan was adopted.
 - » Voters extended the *TransNet* Sales Tax Program for 40 years to generate \$14 billion to help fund highway, transit, and local street improvements.
 - » SR 56 was completed, linking the east and west sections of the highway, and connecting I-15 and I-5.
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- 2003**
- » With the passage of Senate Bill 1703, SANDAG became the consolidated regional agency responsible for transit planning, programming, project development, and construction.
 - » Imperial County joined SANDAG as an advisory member.
 - » SANDAG adopted the \$42 billion Mobility 2030 RTP.
 - » SANDAG adopted Regional Energy Strategy.
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- 2002**
- » SANDAG eliminated tolls from the San Diego-Coronado Bridge.
 - » Board launched effort to develop a Regional Comprehensive Plan, a long-term planning framework.
-
- 2001**
- » Using \$14.7 million in federal and state funds, SANDAG put sand on badly-eroded beaches.
 - » Working in close cooperation with Metropolitan Transit Development Board (MTDB), North County Transit Development (NCTD), and Caltrans, SANDAG approved the Regional Transit Vision.
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- 1990-2000**
- » MTDB and NCTD became advisory members; SANDAG joined the Joint Committee on Regional Transit.
 - » State designated SANDAG as the Integrated Waste Management Task Force.
 - » SANDAG helped start the San Dieguito River Valley Park Joint Powers Authority.
 - » Member agencies designated SANDAG as the Congestion Management Agency.
 - » State designated SANDAG as the San Diego-Coronado Bridge Toll Authority.
 - » SANDAG helped form a five-county rail coalition, and purchased rail right-of-way from Santa Fe Railway for the COASTER and the SPINTER rail commuter services.
 - » *TransNet* opened SR 52 East to Santee, widened SR 54 in the South Bay, opened SR 56 East in the North City area, and completed improvements to SR 78/I-15 interchange in the North County.
 - » The Freeway Service Patrol began under a cooperative arrangement among SANDAG, Caltrans, and the California Highway Patrol.
 - » SANDAG approved the first ever Regional Economic Prosperity Strategy.
 - » At the request of Caltrans, SANDAG assumed management of Commuter Computer and transforms the operation into the RideLink service.
 - » The San Diego County Water Authority joined SANDAG as an advisory member.
 - » SANDAG played a major role in bringing together all participants in the San Diego County Investment Fund.
 - » SANDAG started the 1-15 FasTrak® Program to improve traffic flow, and expand bus and rideshare services in the corridor.
 - » The National Institute of Justice lauded SANDAG for its outstanding work on Drug Use Forecasting.
 - » *TransNet* provided more than half the funds for the Mission Valley West Trolley Line between Old Town San Diego and QUALCOMM Stadium.
 - » SANDAG Committee on Binational Regional Opportunities held public forums on cross border planning in transportation, environment, education, water supply, and economic development.
 - » Halfway through the 20-year *TransNet* Program, 68 percent of the highway projects, 55 percent of the transit projects, and 53 percent of the Local Street Program were completed.
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- 1980-1989** » Comprehensive Planning Organization (CPO) renamed itself as SANDAG.
- » Poway and Santee became cities and joined SANDAG.
 - » SANDAG created SourcePoint as a nonprofit corporate subsidiary to customize and sell research products.
 - » Encinitas and Solana Beach became cities and joined SANDAG.
 - » State designated SANDAG as the Regional Transportation Commission.
 - » Voters countywide passed Proposition A - the local half-cent transportation sales tax measure known as *TransNet*, a \$3.3 billion program for highways, transit, local roads, and bicycles.
 - » Voters countywide passed an advisory measure calling for creation of a Regional Planning and Growth Management Board.

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- 1970-1979** » Governor designated CPO as the Metropolitan Planning Organization to assure area-wide coordination and to serve as the technical and informational resource for local governments.
- » State further designated CPO as the Regional Transportation Planning Agency; Airport Land Use Commission; and area-wide clearinghouse for federal/state grant reviews.
 - » Local governments established CPO as an independent Joint Powers Agency.
 - » CPO developed and adopted the first ever RTP.
 - » Lemon Grove became a city and joined CPO.
 - » CPO established Criminal Justice Research Division.
 - » CPO helped establish ARJIS.
 - » CPO was jointly designated with the county government to implement federal and state Clean Air Acts.
 - » State designated CPO to prepare the Regional Housing Needs Assessment.

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- 1966** » Local governments created the CPO as a long-range planning department within the San Diego County government under a state authorized Joint Powers Agreement.
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Appendix D



**Capital Improvements
in the Regional Plan
Exceeding \$400 Million**

**Capital Improvement Projects in the Regional Plan Exceeding
\$400 Million – Year of Expenditure Dollars (in Millions)**

Transit Facilities			
Service	Route	Description	Cost (in millions)
COASTER	398	Double tracking (includes grade separations at Leucadia Boulevard 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)	\$5,174
SPRINTER	399	SPRINTER efficiency improvements and double tracking (Oceanside to Escondido and six rail grade separations at El Camino Real, Melrose Drive, Vista Village Drove/Main Street, North Drive, Civic Center, Auto Parkway and Mission Avenue)	\$1,339
SPRINTER	399	Branch extension to Westfield North County	\$437
SPRINTER	588	SPRINTER Express	\$492
Trolley	510	Mid-Coast Trolley Extension	\$2,171
Trolley	510	Blue Line/Mid-Coast Frequency Enhancements and rail grade separations at 28th Street, 32nd Street, E Street, H Street, Palomar Street, at Taylor Street and Ash Street, and Blue/Orange track connection at 12th/Imperial	\$741
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	\$402
Trolley	560	San Diego State University to Downtown San Diego via El Cajon Boulevard/Mid-City (transition of Mid-City <i>Rapid</i> to Trolley)	\$5,005
Trolley	561	University Towne Center (UTC) to COASTER Connection (extension of Route 510)	\$602
Trolley	562	San Ysidro to Carmel Valley via National City/Chula Vista via Highland Avenue/4th Avenue, Southeast San Diego, Mid-City, Mission Valley, and Kearny Mesa	\$5,471
Trolley	563	Pacific Beach to El Cajon Transit Center via Balboa and Kearny Mesa	\$2,938
BRT	680 and 688/689	Route 688: San Ysidro to Sorrento Mesa via Interstate 805 (I-805)/Interstate 15/State Route 52 Corridors (peak only); Route 689: Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/Millennia, I-805 Corridor (Peak Only); Route 690: Mid-City to Sorrento Mesa via I-805 Corridor (Peak Only)	\$653
Other	-	Transit System Rehabilitation	\$2,810
Other	-	Maintenance Facilities, Park & Ride, Transit Center Expansions	\$1,842
Other	-	Intelligent Transportation System, Regulatory Compliance	\$502
		Subtotal	\$30,579

Capital Improvements – Revenue Constrained Plans (\$ Millions – Year of Expenditure Dollars)
(Continued)

Managed Lanes/Toll Lanes/Highway Projects/Operational Improvements/Freeway Connectors					
Freeway	From	To	Existing	Improvements	Cost (in millions)
I-5	SR 905	SR 54	8F	8F+2ML	\$416
I-5	SR 54	SR 15	8F	10F+2ML	\$464
I-5	SR 15	I-8	8F	8F+Operational	\$2,919
I-5	I-8	La Jolla Village Drive	8F/10F	8F/10F+2ML	\$1,378
I-5	SR 56	Manchester Avenue	8F+2ML	8F+4ML	\$686
I-5	Manchester Avenue	Vandegrift Boulevard	8F	8F+4ML	\$3,957
I-5	Vandegrift Boulevard	Orange County	8F	8F+4T	\$4,497
I-8	I-5	SR 125	8F/10F	8F/10F+Operational	\$1,654
I-8	SR 125	2nd Street	6F/8F	6F/8F+Operational	\$413
SR 11/Otay Mesa East POE	SR 125	Mexico	--	4T & POE	\$876
I-15	Viaduct		8F	8F+2ML	\$2,092
I-15	SR 78	Riverside County	8F	8F+4T	\$2,555
SR 52	I-15	SR 125	4F/6F	4F/6F+2ML(R)	\$662
SR 67	Mapleview Street	Dye Road	2C/4C	4C	\$1,418
SR 78	I-5	I-15	6F	6F+2ML	\$1,720
SR 94	I-5	SR 125	8F	8F+2ML	\$1,478
SR 125	SR 905	San Miguel Road	4T	8F	\$661
SR 125	San Miguel Road	SR 54	4F	8F	\$438
SR 125	SR 94	I-8	8F	10F+2ML	\$694
SR 241	Orange County	I-5	--	6T	\$598
I-805	SR 54	SR 94	8F+2ML	8F+4ML	\$1,096
I-805	SR 94	Carroll Canyon Road	8F	8F+4ML	\$4,441
SR 905	I-805	Mexico	--	6F	\$595
I-5/SR 56	Fwy Conn.	-	West to North	South to East	\$411
				Subtotal	\$36,119
				Total	\$66,698

Key:

C = Conventional Highway Lanes

F = Freeway Lanes

HOV = High Occupancy Vehicle Lanes

T = Toll Lanes

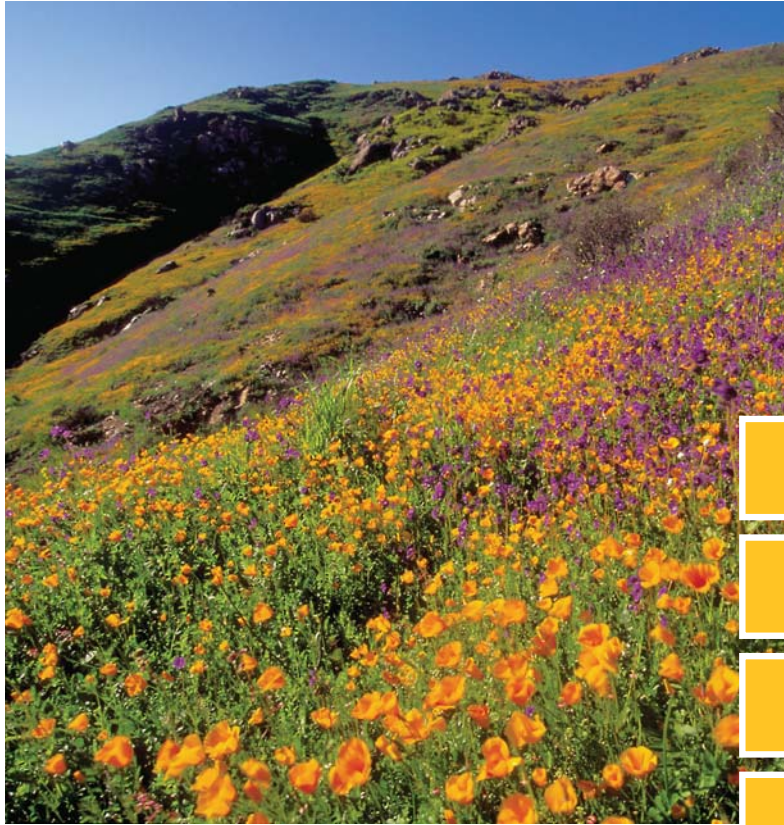
ML = Managed Lanes (HOV and Express Lanes)

ML(R) = Managed Lanes (Reversible)

Note:

All HOV lanes would convert to Managed Lanes by 2035 with an HOV occupancy of three+ people.

Appendix E



Overall Authority, Responsibilities, and Mandates

OVERALL AUTHORITY, RESPONSIBILITIES, AND MANDATES

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

- **Metropolitan Planning Organization (Federal)**

Allocate federal transportation revenues and meet comprehensive planning requirements of the Fixing America's Surface Transportation Act in order to be eligible for funds. Adopt the long-range Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP), including air quality conformity analyses. Adopt annual Overall Work Program consistent with federal requirements and funding regulations.

- **Intelligent Transportation Systems Architecture (Federal)**

The U.S. Department of Transportation and federal regulations require that federally-funded projects be consistent with an adopted regional Intelligent Transportation System architecture.

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

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

- **Area-Wide Clearinghouse (Federal and State)**

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

- **Regional Transportation Planning and Fund Allocation Agency (State)**

As the Regional Transportation Planning Agency, SANDAG adopts the RTP (long-range plan) and RTIP, the five-year programming of state and federal transportation funds. The agency also allocates Transportation Development Act funds (local quarter-percent sales tax collected statewide and returned to the county based on the amount collected, approximately \$144 million in FY 2018).

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

Effective January 1, 2003, Senate Bill 1703 (Chapter 743, Statutes of 2002) designated SANDAG as the San Diego Regional Consolidated Agency to strengthen how regional public policy decisions are made. The law mandated membership in the consolidated agency from the area's 18 cities and county government. It also consolidated regionally significant transit planning, programming, project development, and construction into SANDAG, and left responsibilities for day-to-day operations with the existing transit operators. SANDAG is authorized by statute to place a ballot measure before the voters and use revenues from the

sales tax to provide for infrastructure needs that are important to maintain and improve the region's quality of life such as habitat conservation, shoreline preservation, water quality enhancement, and public transit.

- **Housing (State)**

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

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

This legislative act authorizes SANDAG to establish highway toll projects to facilitate the movement of goods and people along the State Route 11/Otay Mesa East Port of Entry Corridor.

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

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

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

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

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

SANDAG is the designated commission and administers the local half-percent sales tax, *TransNet*, for transportation purposes (approximately \$292 million in FY 2018).

- **Council of Governments (Local)**

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

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

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

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

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

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

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

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

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

- **Automated Regional Justice Information System**

The purpose of the Automated Regional Justice Information System (ARJIS) Joint Powers Agency is to develop and maintain state-of-the-art criminal justice information technology that provides its members with seamless, cross-jurisdictional access to essential, accurate, real-time data via a secure criminal justice enterprise network. As the convening agency for regional justice technology, ARJIS enhances both officer safety for the local, state, tribal, and federal law enforcement agencies that operate in the region and public safety for the region's residents and visitors.

- **Freeway Service Patrol Administration**

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

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

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

- **Regional Transportation Demand Management Program Administration**

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

- **State Route 125 Toll Facility**

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

- **Intergovernmental Review**

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

- **Regional Information System**

The Regional Information System is a nationally recognized integrated system of data, computer models, state-of-the-art analytical tools, and staff expertise. It is the San Diego region's most comprehensive databank of historic, current, and forecasted demographic, economic, land use, criminal justice, and transportation-related information. SANDAG, its member and partner agencies, and the public rely on the Regional Information System as the foundation for planning, policy research, analyses, and studies of local and regional issues.

- **SANDAG Service Bureau**

Provide research and technical products and services on a fee-for-service basis to government agencies and private organizations and individuals. Examples include custom compilation and analysis of demographic and economic information, custom mapping, transportation modeling and analysis projects, geographic information system analysis, and survey design and analysis.

- **Fee-for-Services**

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

- **Master Agreement with Caltrans**

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

- **Memoranda of Understanding with Member Agency(ies)**

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

- **Memoranda of Understanding with Metropolitan Transit System and North County Transit District**

Commitments through an MOU between SANDAG, the Metropolitan Transit System, and the North County Transit District.

- **Local, State, or Federal Grant Conditions**

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

- **Regional Beach Sand Replenishment Program**

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



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