



## ***Executive Committee Agenda***

**Friday, March 11, 2022**

**8 a.m.**

Welcome to SANDAG. The Executive Committee meeting scheduled for Friday, March 11, 2022, will be conducted both in person and virtually, in accordance with Assembly Bill 361 (Rivas, 2021) and Resolution RTC-2022-07. Committee members will have the option of participating either in person or virtually from individual remote locations.

To participate via Zoom webinar, click the link to join the meeting: <https://zoom.us/j/91620462883>

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**Public Comments:** Members of the public may speak to the Executive Committee on any item at the time the Committee is considering the item. Public speakers are generally limited to three minutes or less per person.

Persons who wish to address the members on an item to be considered at this meeting, or on non-agendized issues, may email comments to the Clerk at [clerkoftheboard@sandag.org](mailto:clerkoftheboard@sandag.org) (please reference Executive Committee meeting in your subject line and identify the item number(s) to which your comments pertain). Comments received by 4 p.m., the business day before the meeting will be provided to members prior to the meeting. All comments received prior to the close of the meeting will be made part of the meeting record.

If you desire to provide in-person verbal comment during the meeting, please fill out a speaker slip, which can be found in the lobby. If you have joined the Zoom meeting by computer or phone, please use the "Raise Hand" function to request to provide public comment. On a computer, the "Raise Hand" feature is on the Zoom toolbar. By phone, enter \*9 to "Raise Hand" and \*6 to unmute. Requests to provide live public comment must be made at the beginning of the relevant item, and no later than the end of any staff presentation on the item. The Clerk will call on members of the public who have timely requested to provide comment by name for those in person and joining via a computer, and by the last three digits of the phone number of those joining via telephone. Please note that any available chat feature on the Zoom meeting platform should be used by panelists and attendees solely for procedural or other "housekeeping" matters as comments provided via the chat feature will not be retained as part of the meeting record. All comments to be provided for the record must be made in writing via email or speaker slip, or verbally per the instructions above.

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如有需要, 我们可以把SANDAG议程材料翻译成其他语言。

请在会议前至少 72 小时打电话 (619) 699-1900 提出请求。

**Vision Statement:** *Pursuing a brighter future for all*

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

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

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

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







## Executive Committee

Friday, March 11, 2022

Item No.		Action
1.	<b>Public Comments/Communications/Member Comments</b>  Public comments under this agenda item will be limited to five public speakers. Members of the public shall have the opportunity to address the Board on any issue within the jurisdiction of SANDAG that is not on this agenda. Public speakers are limited to three minutes or less per person. Board members also may provide information and announcements under this agenda item. If the number of public comments under this agenda item exceeds five, additional public comments will be taken at the end of the agenda. Subjects of previous agenda items may not again be addressed under public comment.	
<b>Consent</b>		
+2.	<b>Approval of Meeting Minutes</b> <i>Francesca Webb, SANDAG</i>  The Executive Committee is asked to review and approve the minutes from its February 11, 2022, meeting.	Approve
+3.	<b>Review of Draft Board Agendas</b> <i>Jack Christensen, SANDAG</i>  +3A. Draft Board Agenda – March 25, 2022 +3B. Draft Board Agenda – April 8, 2022	Approve
<b>Reports</b>		
+4.	<b>Draft FY 2023 Program Budget</b> <i>Andre Douzджian and Sandi Craig, SANDAG</i>  The Executive Committee is asked to: <ol style="list-style-type: none"><li>1. authorize distribution of the Draft FY 2023 Program Budget to member agencies and other interested parties for review and comment; and</li><li>2. recommend that the Board of Directors approve the Draft FY 2023 Program Budget.</li></ol>	Approve
+5.	<b>Legislative Status Report</b> <i>Anna Lowe and Hector Vanegas</i>  An update on SANDAG legislative and policy activities will be presented.	Information

**6. Upcoming Meetings**

The next meeting of the Executive Committee is scheduled for Friday, April 8, 2022, at 8 a.m.

**7. Adjournment**

+ next to an agenda item indicates an attachment

March 11, 2022

## February 11, 2022, Executive Committee Meeting Minutes

Chair Catherine Blakespear (North County Coastal) called the meeting of the Executive Committee to order at 8 a.m.

**Action: Approve**

The Executive Committee is asked to review and approve the minutes from its February 11, 2022, meeting.

### 1. Public Comments/Communications/ Member Comments

Mary Davis, member of the public, asked the Executive Committee to reopen to the public for in-person meetings.

### Consent

#### 2. Approval of Meeting Minutes (Approve)

The Executive Committee was asked to approve the minutes from its January 14, 2022, meeting.

There were no public comments on this item.

#### 3. Review of Draft Board Agendas (Approve)

The Executive Committee was asked to approve the draft February 25 and March 11, 2022, Board of Directors meeting agendas.

There were no public comments on this item.

Action: Upon a motion by Second Vice Chair Alejandra Sotelo Solis (South County), and a second by Vice Chair Todd Gloria (City of San Diego), the Executive Committee approved Consent Item Nos. 2 and 3.

The motion passed.

Yes: Chair Blakespear, Vice Chair Gloria, Second Vice Chair Sotelo-Solis, Supervisor Terra Lawson-Remer (County of San Diego), Mayor Racquel Vasquez (East County) and Mayor Rebecca Jones (North County Inland).

No: None.

Abstain: None.

Absent: None.

### Reports

#### 4. Restructuring of SANDAG Working Groups (Approve)

Senior Director of Regional Planning Antoinette Meier presented the item.

Dr. Tim Bailash, member of the public spoke in support of restructuring of SANDAG working groups and.

Action: Upon a motion by Mayor Vasquez, and a second by Vice Chair Gloria, the Executive Committee voted to approve the proposed restructuring of working groups; and charters for the new Mobility and Sustainable Communities Working Groups.

The motion passed.

Yes: Chair Blakespear, Vice Chair Gloria, Second Vice Chair Sotelo-Solis, Supervisor Lawson-Remer, Mayor Vasquez, and Mayor Jones.

No: None.

Abstain: None.

Absent: None.

#### **5. Preliminary FY 2023 Program Budget and Strategic Planning Framework (Discussion)**

Chief Financial Officer Andre Douzdzian and Budget Program Manager Sandi Craig presented preliminary information on development of the FY 2023 Program Budget and a review of the strategic planning framework that will guide the SANDAG work program.

Dr. Tim Bilash inquired about

Mary Davis spoke in opposition to the SANDAG's regional vision.

Action: Discussion only.

#### **6. Proposed 2022 Legislative Program (Recommend)**

Manager of Government Relations Anna Lowe presented the item.

There were no public comments on this item.

Action: Upon a motion by Vice Chair Gloria and a second by Second Vice Chair Sotelo-Solis, the Executive Committee voted to recommend that the Board of Directors approve the proposed 2022 Legislative Program.

The motion passed.

Yes: Chair Blakespear, Vice Chair Gloria, Second Vice Chair Sotelo-Solis, Supervisor Lawson-Remer, Mayor Vasquez, and Mayor Jones.

No: None.

Abstain: None.

Absent: None.

#### **7. Legislative Status Report (Information)**

This item was continued to a future meeting.

#### **8. Upcoming Meetings (Information)**

The next scheduled Executive Committee meeting is February 11, 2022, at 8 a.m.

#### **9. Adjournment**

Chair Blakespear adjourned the meeting at 8:54 a.m.

## Confirmed Attendance at SANDAG Executive Committee Meeting

February 11, 2022

Jurisdiction	Name	Member/ Alternate	Attend
North County Inland	Steve Vaus	Primary	No
	Rebecca Jones	Alternate	Yes
North County Coastal	Catherine Blakespear, Chair	Primary	Yes
	Lesia Heebner	Alternate	Yes
South County	Alejandra Sotelo-Solis, Second Vice Chair	Primary	Yes
	Serge Dedina	Alternate	No
East County	Racquel Vasquez	Primary	Yes
	John Minto	Alternate	Yes
City of San Diego	Todd Gloria, Vice Chair	Primary	Yes
	Vivian Moreno	Alternate	No
	Marni von Wilpert	Alternate	No
County of San Diego	Terra Lawson-Remer	Primary	Yes
	Joel Anderson	Alternate	No



March 11, 2022

## March 25, 2022, Draft Board of Directors Agenda

Item No.		Action
1.	<b>Public Comments/Communications</b>  Public comments under this agenda item will be limited to five public speakers. Members of the public shall have the opportunity to address the Board of Directors on any issue within the jurisdiction of SANDAG that is not on this agenda. Public speakers are limited to three minutes or less per person. If the number of public comments under this agenda item exceeds five, additional public comments will be taken at the end of the agenda. Subjects of previous agenda items may not again be addressed under public comments.	
2.	<b>Chief Executive Officer's Report</b> <i>Hasan Ikhata, SANDAG</i>  An update on key programs, projects, and agency initiatives will be presented.	Discussion
<b>Consent</b>		
+3.	<b>Approval of Meeting Minutes</b>  The Board of Directors is asked to approve the minutes from its March 11, 2022, meeting.	Approve
+5.	<b>Revised 2022 Board and Policy Advisory Committee Meeting Calendar</b> <i>Francesca Webb, SANDAG</i>  The Board of Directors is asked to approve the revised 2022 Board and Policy Advisory Committee meeting calendar.	Approve
+6.	<b>Access for All Cycle 1 Call for Projects</b> <i>Benjamin Gembler, SANDAG</i>  The Transportation Committee recommends that the Board of Directors approve the evaluation criteria for the Cycle 1 Access for All Grant Program Call for Projects.	Approve

+7.	<b>Approval of Proposed Solicitations and Contract Awards</b> <i>Kelly Mikhail, SANDAG</i>	Approve
	The Board of Directors is asked to review and approve the proposed solicitations and contract awards.	
+8.	<b>Policy Advisory Committee Actions</b> <i>Francesca Webb, SANDAG</i>	Approve
	The Board of Directors is asked to ratify the actions taken by the Policy Advisory Committees since the last Board meeting.	
+9.	<b>Chief Executive Officer's Delegated Actions*</b> <i>Kim Monasi, SANDAG</i>	Information
	In accordance with various SANDAG Board Policies, this report summarizes certain delegated actions taken by the Chief Executive Officer since the last Board of Directors meeting.	
+10.	<b>Meetings and Events Attended on Behalf Of SANDAG</b> <i>Francesca Webb, SANDAG</i>	Information
	This report summarizes external meetings and events attended by Board members on behalf of SANDAG.	
+11.	<b>Quarterly Finance Report and Update on Financial Markets Through December 31, 2021*</b> <i>André Douzджian and Ray Major, SANDAG</i>	Information
	This quarterly report provides various finance-related items to the Board of Directors, including: (1) a quarterly report of investments, including all money under the direction or care of SANDAG; (2) an update on the SANDAG debt portfolio; and (3) information about the latest developments in the financial markets, the economy, and sales tax revenues.	

## Reports

+12.	<b>Title VI Equity Analysis: SANDAG Youth Opportunity Pass and NCTD Sprinter/Breeze Fare Pass</b> <i>Brian Lane, SANDAG</i>	Approve
	The Board of Directors is asked to approve the Title VI equity analysis for fare structure changes to support implementation of the SANDAG Youth Opportunity Pass and NCTD Sprinter/Breeze fare pass.	
+13	<b>Preliminary FY 2023 Program Budget*</b> <i>André Douzджian, SANDAG</i>	Approve
	SANDAG Bylaws require the Board of Directors to consider a preliminary budget for approval by April 1 of each year. The Executive Committee recommends that the Board of Directors approve the Draft FY 2023	

Program Budget and authorize distribution of the document to member agencies and other interested parties for review.

**14. Member Comments**

Board members shall have the opportunity to provide information and announcements on any issue within the jurisdiction of SANDAG that is not on this agenda. Subjects of previous agenda items may not again be addressed under member comments.

**15. Upcoming Meetings**

The next Board of Directors meeting is scheduled for Friday, April 8, 2022, at 9 a.m.

**16. Adjournment**

+ next to an agenda item indicates an attachment

\* next to an agenda item indicates that the Board of Directors also is acting as the San Diego County Regional Transportation Commission for that item

March 11, 2022

## April 8, 2022, Draft Board of Directors Agenda

Item No.		Action
1.	<p><b>Public Comments/Communications</b></p> <p>Public comments under this agenda item will be limited to five public speakers. Members of the public shall have the opportunity to address the Board on any issue within the jurisdiction of SANDAG that is not on this agenda. Public speakers are limited to three minutes or less per person. If the number of public comments under this agenda item exceeds five, additional public comments will be taken at the end of the agenda. Subjects of previous agenda items may not again be addressed under public comments.</p>	
2.	<p><b>Chief Executive Officer's Report</b> <i>Hasan Ikhata, SANDAG</i></p> <p>An update on key programs, projects, and agency initiatives will be presented.</p>	Discussion
<b>Consent</b>		
+3.	<p><b>Approval of Meeting Minutes</b> <i>Francesca Webb, SANDAG</i></p> <p>The Board of Directors is asked to approve the minutes from its March 25, 2022, meeting.</p>	Approve
+4.	<p><b>Continuation of Teleconferenced Meetings*</b> <i>Melissa Coffelt, SANDAG</i></p> <p>The Board of Directors is asked to adopt Regional Transportation Commission (RTC) Resolution No. RTC-2022-XX, ratifying the need for continuation of teleconferenced public meetings to ensure the health and safety of attendees.</p>	Adopt
+5.	<p><b>Policy Advisory Committee Actions</b> <i>Francesca Webb, SANDAG</i></p> <p>The Board of Directors is asked to ratify the actions taken by the Policy Advisory Committees since the last Board of Directors meeting.</p>	Approve

- |     |   |             |
|-----|---|-------------|
| +6. | <b>Criminal Justice Research and Clearinghouse Annual Update</b><br><i>Dr. Cynthia Burke, SANDAG</i>              | Information |
|     | <p>This report provides an overview and update on the Criminal Justice Research and Clearinghouse activities.</p> |             |

### **Reports**

- |     |  |       |
|-----|--|-------|
| +7. | <b>2022 Bike Month and Bike to Work Day</b><br><i>Patty Talamantes, SANDAG</i> | Adopt |
|-----|--|-------|

The Board of Directors is asked to adopt Resolution No. 2022-XX in support of May as Bike Month and Bike to Work Day 2022, and to encourage member agencies to approve similar proclamations and promote Bike Month activities encouraging individuals and organizations to GO by BIKE.

- |     |  |             |
|-----|--|-------------|
| +9. | <b>Update on Regional Data Science and Analytics, Modeling, and Research Efforts</b><br><i>Ray Major and Dr. Cynthia Burke, SANDAG</i> | Information |
|-----|--|-------------|

An update will be presented on critical data projects and initiatives that are maximizing the value of data related to the regional economy and SANDAG's overall mission to "pursue a brighter future for all."

### 10. **Member Comments**

Board members shall have the opportunity to provide information and announcements on any issue within the jurisdiction of SANDAG that is not on this agenda. Subjects of previous agenda items may not again be addressed under member comments.

### 11. **Upcoming Meetings**

The next Board Business meeting is scheduled for Friday, April 22, 2022, at 9 a.m.

### 12. **Adjournment**

+ next to an agenda item indicates an attachment

\* next to an agenda item indicates that the Board of Directors also is acting as the San Diego County Regional Transportation Commission for that item



March 11, 2022

## Draft FY 2023 SANDAG Program Budget

### Overview

The Draft FY 2023 SANDAG Program Budget (summarized in Attachment 1), totaling \$960 million, reflects direction received from the Board of Directors during the last year. As part of this process, staff have considered the strategic direction of the agency, including progress on prioritized projects and initiatives (Attachment 3); the current funding environment and economic outlook for the region, state, and nation; as well as recent legislative developments related to transportation funding.

### Key Considerations

The annual Program Budget (Attachment 2) reflects the programs, projects, services, and activities that SANDAG intends to carry out in the upcoming year to support implementation of the agency's strategic plan and the recently approved 2021 Regional Plan.

There are three primary components of the Program Budget: Overall Work Program, Regional Operations, and the Capital Budget.

### Action: **Approve**

The Executive Committee is asked to:

1. authorize distribution of the Draft FY 2023 Program Budget to member agencies and other interested parties for review and comment; and
2. recommend that the Board of Directors approve the Draft FY 2023 Program Budget.

### Fiscal Impact:

The Draft FY 2023 Program Budget includes \$960 million in local, state, and federal funding for SANDAG activities, including \$441 million of capital project delivery.

### Schedule/Scope Impact:

SANDAG Bylaws require Board of Directors to consider a draft budget no later than April 1 of each year, and again during the month of May, with the final budget adopted no later than June 30.

Budget Comparison	Draft FY 2023 (in \$millions)	FY 2022 (in \$millions)
Overall Work Program (Chapter 2 and 3)	\$73.1	\$52.1
Regional Operations and Services (Chapter 4)	\$61.4	\$60.9
Capital Budget (Chapter 9)*	\$441.4	\$686.7

\*The FY 2023 multi-year capital budget is \$8.8 billion.

Comparing year over year budgets, the \$21 million increase in the OWP budget is due to several new programs, and projects getting underway to implement the 2021 Regional Plan. New programs include the Regional Housing Incentive Program (3321900 and 3321901) and Access for All (3322100). In addition, several new projects have been added to implement the 2021 Regional Plan such as the Early Action Transit Pilot (3505000), Purple Line Conceptual Studies (3322500), and the Rail Regional Infrastructure Accelerator (3401700).

For the Capital Program, the annual spending decreased \$245 million due to the opening of Mid-Coast (1257001), completion of much of the I-5 North Coast Corridor (1200504) and Border (1201104, 1390506) projects.

Attachment 4 provides an overview of the current funding environment, including the source of most funding, which includes local sales tax, federal and state revenue, and other revenue and grants. Attachment 5 provides an overview of the Staffing Resources, Compensation Program, and Employee Benefits.

### **Next Steps**

Upon action by the Executive Committee, the Board will be asked to approve the Draft FY 2023 SANDAG Program Budget on March 25, 2022.

The proposed Final FY 2023 SANDAG Program Budget is scheduled for review and adoption by the Executive Committee and Board in May 2022.

### ***André Douzdjian, Chief Financial Officer***

Key Staff Contact: Sandi Craig, (619) 699-6998, sandi.craig@sandag.org

Attachments:

1. Budget in Brief
2. Draft FY 2023 SANDAG Program Budget
3. Strategic Planning and Budget Framework
4. Current Funding Environment
5. Program Budget – Staffing Resources, Compensation Program, and Employee Benefits

# Budget in Brief

Five strategic **initiatives** are the focus in FY 2023. will drive improvements to the capacity and overall performance of the agency. These strategic initiatives establish a strong foundation to ensure our success as an organization, and build the capacity needed to effectively deliver priority projects.

## Initiatives

- Establish an organizational structure and systems that allow us to dynamically assemble resources and mobilize teams to advance and complete priority projects
- Ensure that necessary technology and systems are in place
- Communicate internally and externally in a clear, authentic, and transparent manner
- Adopt practices that attract and retain highly qualified and motivated employees
- Establish processes that allow quick access to needed talent and expertise

In addition to implementing the strategic initiatives, the FY 2023 budget reflects a focused investment in four regionally significant **priority projects**:

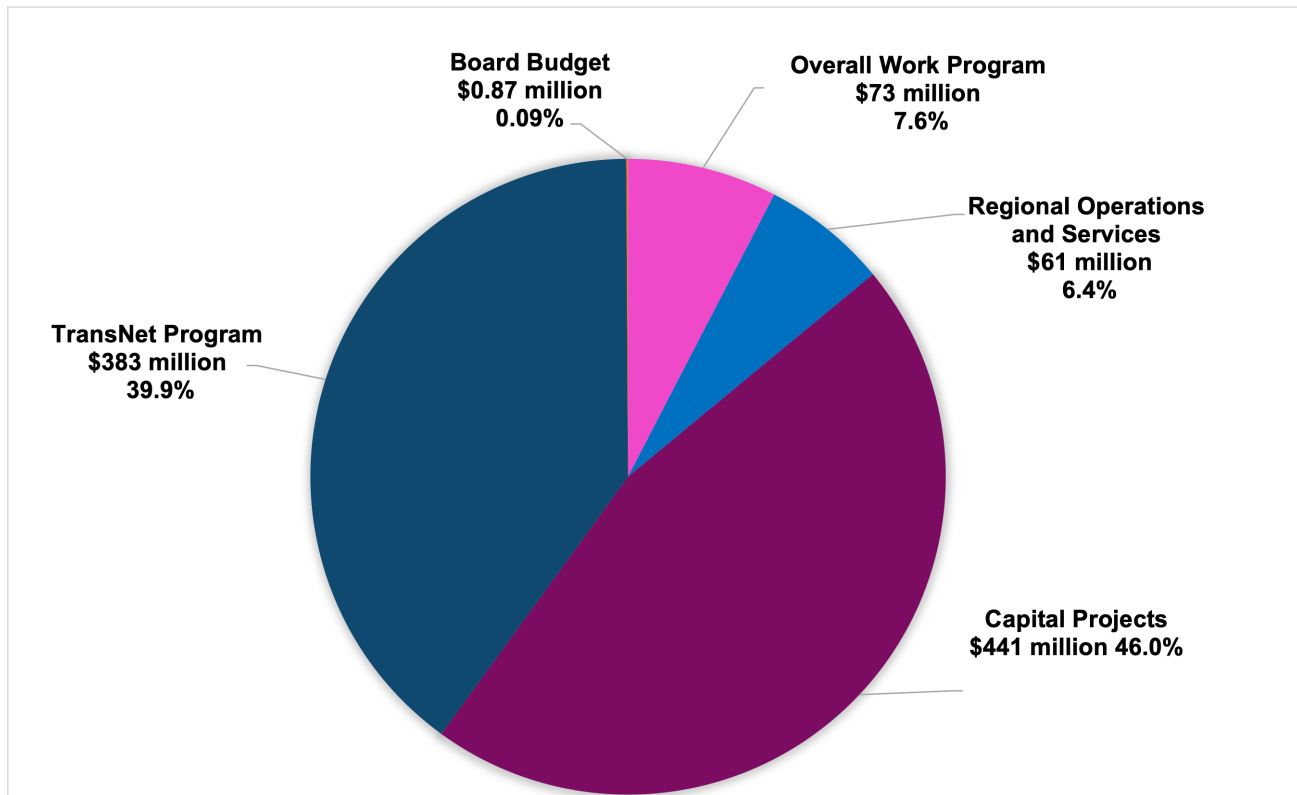
**Implement the 2021 Regional Plan**

**Del Mar Bluffs Stabilization and LOSSAN Corridor**

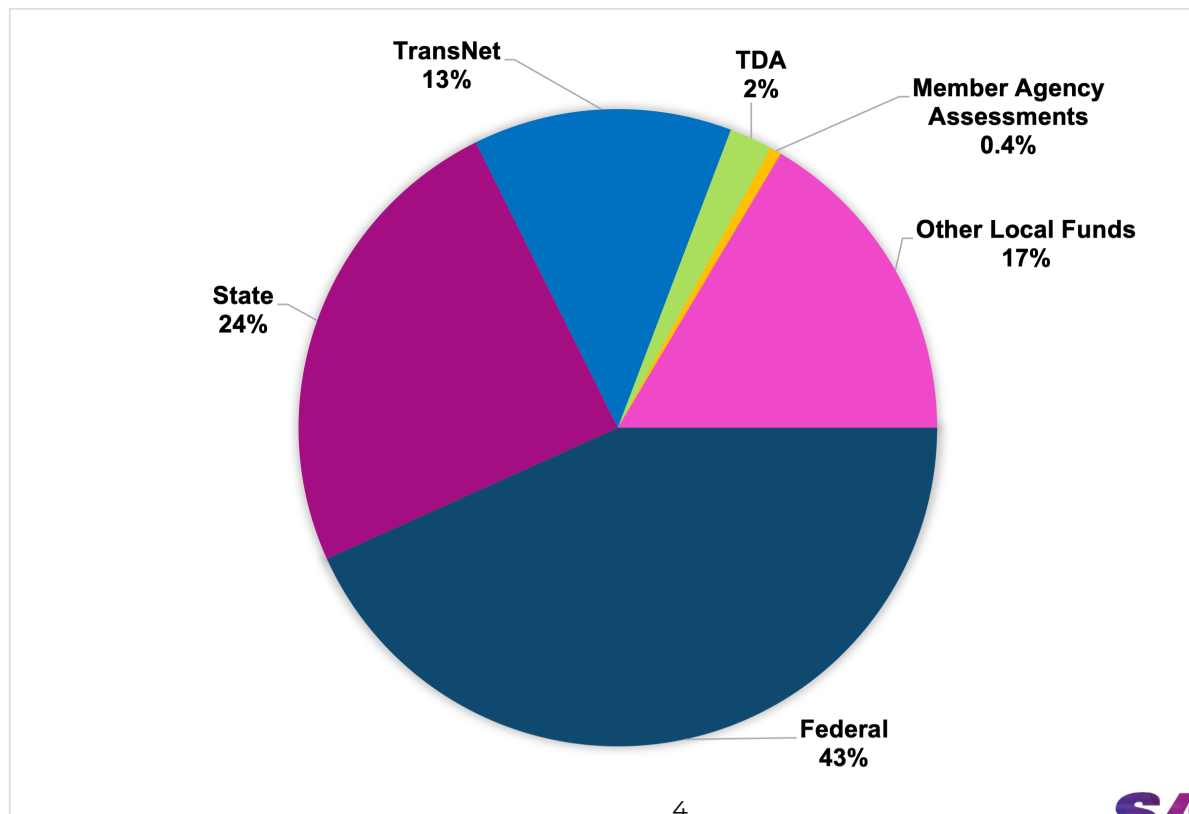
**Central Mobility Hub**

**Otay Mesa East Port of Entry and State Route 11**

The budget is organized into five categories, with Capital Projects representing 46% of the \$960 million budget.



The main budget categories are Capital Projects, Overall Work Program, and Operating. State and Federal funds represent about 67% of these revenue with TransNet sales tax accounting for 13% and Local funds making up the balance.

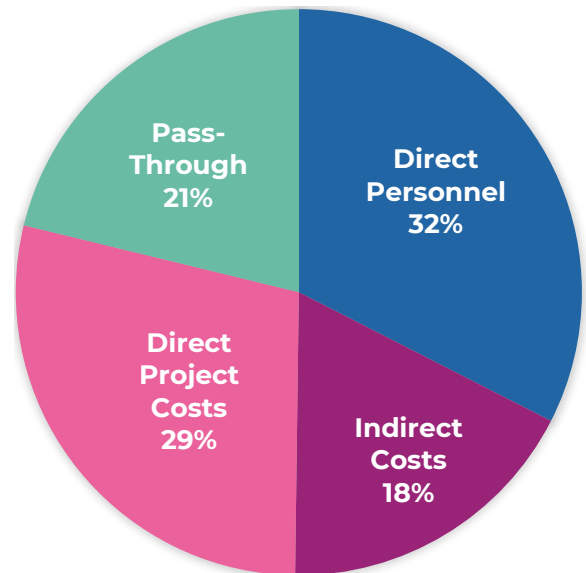


## Overall Work Program

The Overall Work Program (OWP) is an inventory of the regional planning and data projects that will be undertaken during the fiscal year (July 1, 2022 – June 30, 2023). Primarily funded with Federal transportation planning funds, it also includes; sales tax from the TransNet program and Transportation Development Act (TDA), Member Assessments, State grants, and other revenue.

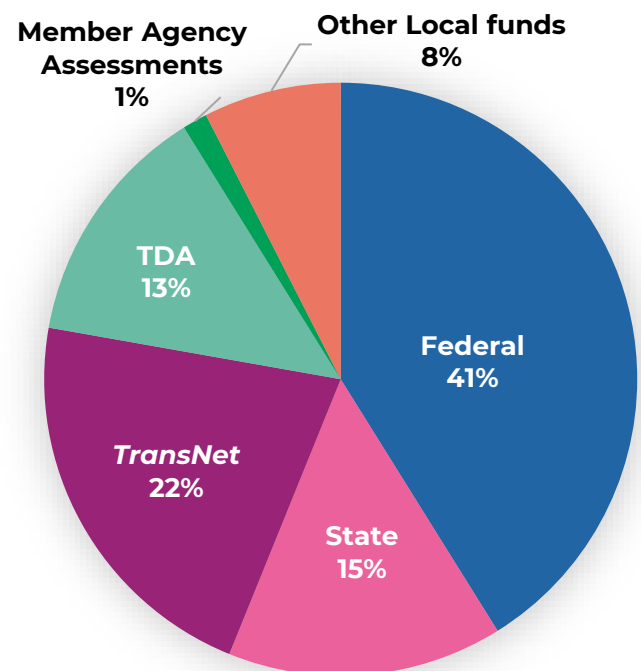
### EXPENSES

Direct Personnel	23,767,415
Indirect Costs	12,939,918
Direct Project Costs	20,904,151
Pass-Through	15,497,409
<b>Total OWP Expenses</b>	<b>\$ 73,108,894</b>



### REVENUE

Federal	30,066,122
State	10,969,788
TransNet	15,832,302
TDA	9,760,292
Member Agency Assessments	992,348
Other Local funds	5,488,042
<b>Total OWP Revenue</b>	<b>\$ 73,108,894</b>



**Begin projects to implement the 2021 Regional Plan and launch new Regional Housing Incentive Program**

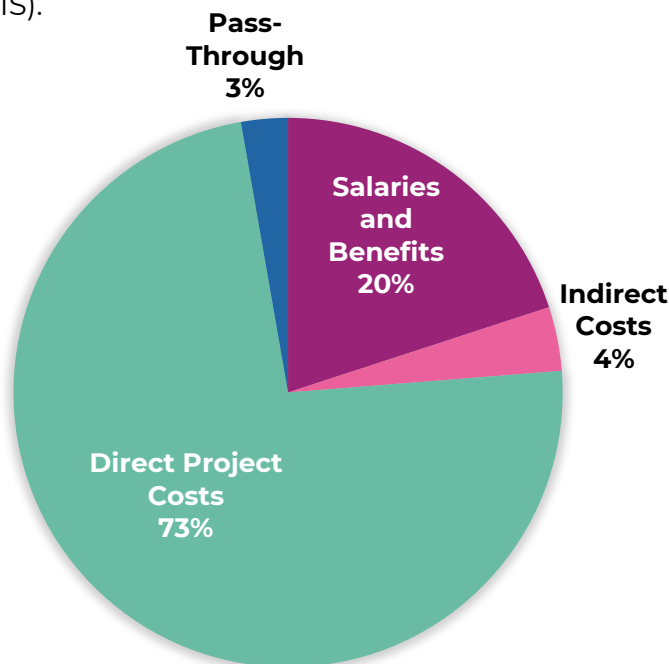


## Regional Operations and Services

The Regional Operations and Services is a collection of projects that provide management of ongoing operational programs and customer services that deliver enhanced mobility and public safety services to the region. Regional Operations include projects such as the SR 125 toll facilities, I-15 FasTrak Managed Lanes, Freeway Service Patrol, Call Box Program, and the Automated Regional Justice Information System (ARJIS).

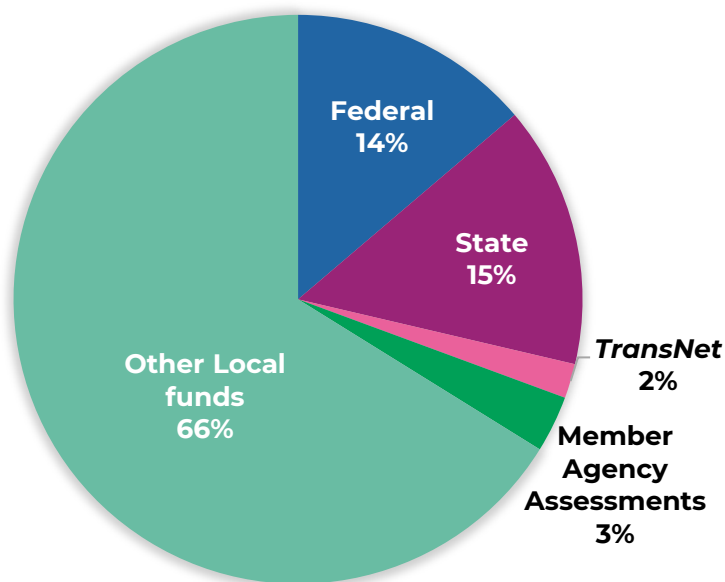
### EXPENSES

Salaries and Benefits	12,180,837
Indirect Costs	2,420,275
Direct Project Costs	44,851,773
Pass-Through	1,938,000
<b>Total Operations Expenses</b>	<b>\$ 61,390,885</b>



### REVENUE

Federal	8,339,092
State	9,115,095
TransNet	1,345,902
Member Agency Assessments	1,936,608
Other Local funds	40,654,188
<b>Total Operations Revenue</b>	<b>\$ 61,390,885</b>

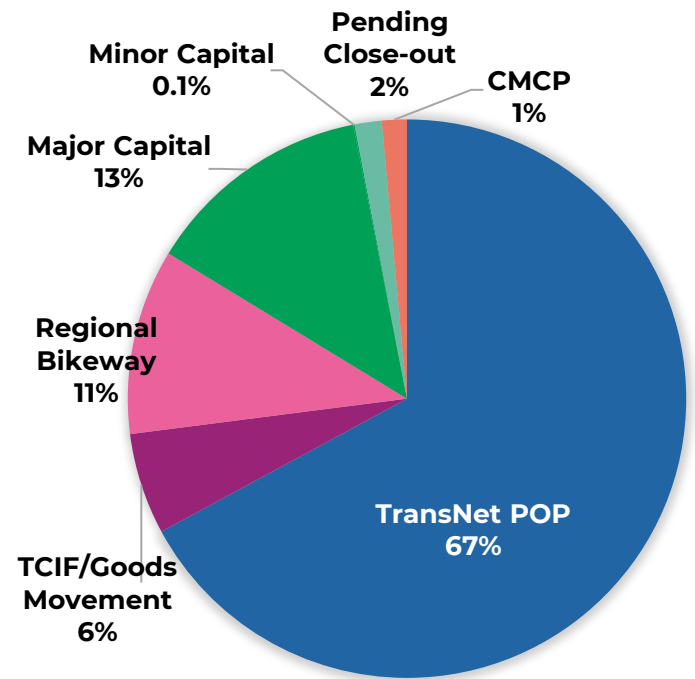


# Capital Budget

The Capital Budget includes the multi-year TransNet Program of Projects, transit, and other capital improvements for which SANDAG has implementing authority, and the Comprehensive Multimodal Corridor Plan (CMCP) projects.

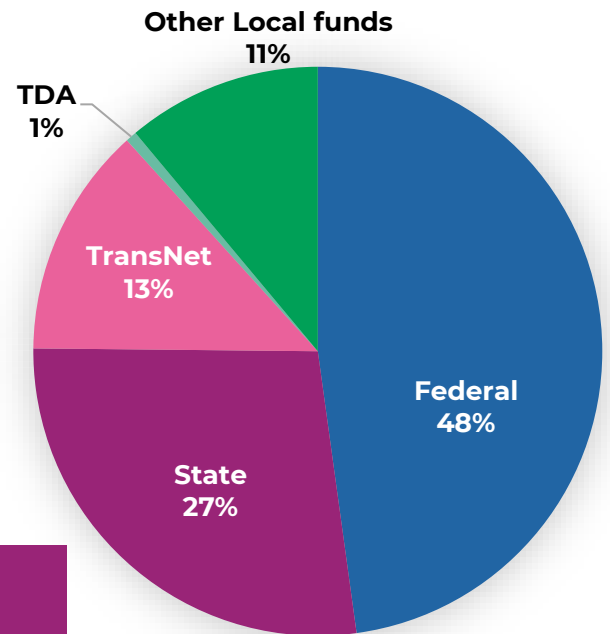
## EXPENSES

TransNet POP	296,205,000
TCIF/Goods Movement	25,915,000
Regional Bikeway	47,386,000
Major Capital	58,263,000
Minor Capital	374,000
Pending Close-out	6,910,000
CMCP	6,372,000
<b>Total Capital Budget</b>	<b>\$ 441,425,000</b>



## REVENUE

Federal	211,100,000
State	120,676,000
TransNet	57,969,000
TDA	2,779,000
Other Local funds	48,901,000
<b>Total Capital Revenue</b>	<b>\$ 441,425,000</b>



### Projects Opening to Public in FY 23

- SR 11 and Otay Mesa POE: Siempre Viva Interchange
- SR 125/905 Southbound to Westbound Connector
- I-5 HOV: Carlsbad
- UCSD Mid-Coast Improvements – Pepper Canyon
- Regional Tolling Back Office System
- ERP System



**SANDAG**

**Draft  
Program Budget**

**FISCAL YEAR  
2023**



# **Draft FY 2023 SANDAG Program Budget**

**(Including the Overall Work Program)**

**March 11, 2022**

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](http://sandag.org/owp).

## ***SANDAG***

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The 18 cities and county government are SANDAG serving as the forum for regional decision-making. SANDAG builds consensus; plans, engineers, and builds public transit; makes strategic plans; obtains and allocates resources; and provides information on a broad range of topics pertinent to the region's quality of life.

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## Abstract

Title:	Draft FY 2023 SANDAG Program Budget (including Overall Work Program)
Author:	San Diego Association of Governments (SANDAG)
Subject:	SANDAG Program Budget and Overall Work Program
Date:	March 11, 2022
Local Planning Agency:	San Diego Association of Governments
Source of Copies:	San Diego Association of Governments 401 B Street, Suite 800 San Diego, CA 92101
Abstract:	The SANDAG Program Budget and Overall Work Program contain a description of the SANDAG work program on a project-by-project basis for FY 2023, as well as other budget components.
Funding:	This program is primarily financed with federal funds from the Federal Transit Administration and Federal Highway Administration; state funds from the California Department of Transportation; and transportation sales tax and local funds from SANDAG member jurisdictions.

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# Chapter 1

## **Overview**

## Chapter 1 Overview

The San Diego region is entering a new era of innovation, driven by exciting advances in technology, biotechnology, renewable energy, cybersecurity, and automation that will change the way people live around the world.

Our region's future prosperity depends on mobility – the ability of people in all communities to connect quickly and easily to centers of innovation and opportunity. As a hub for innovation, the San Diego region will continue to attract innovators and investors. The region is a point of convergence for personal mobility, affordability, and widely shared opportunities for advancement that support a high quality of life for more than three million residents.

SANDAG provides local governments in the San Diego region with a forum to plan and execute projects that promote economic growth, sustainable communities, personal mobility, and equity for the region's residents. We build consensus; make strategic plans; obtain and allocate resources; plan, engineer, and build public transportation projects; analyze and disseminate data; and publish information on a broad range of topics related to the region's quality of life. SANDAG is responsible for responding to most state and federal mandates that apply to the region, and to many locally generated mandates that must be handled regionally.

This budget document reflects FY 2023 priorities for SANDAG and the implementation of projects in the 2021 Regional Plan. The plan is built from a bold new vision, which completely rethinks how people get around, so that mobility is faster, fairer, and cleaner. Mobility reimagined will make our region more environmentally sustainable and place us on a path to meet state mandates to reduce greenhouse gas emissions, thereby creating a healthier environment for future generations.

### Commitment to Equity

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

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

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



## Organizational Structure

The Board of Directors, made up of elected officials from the region's 18 city councils and the County Board of Supervisors, is the governing body responsible for establishing the agency's policies and programs. Board members are elected officials—mayors, city councilmembers, and county supervisors—selected by their peers from each of the region's 18 incorporated cities and the County of San Diego.

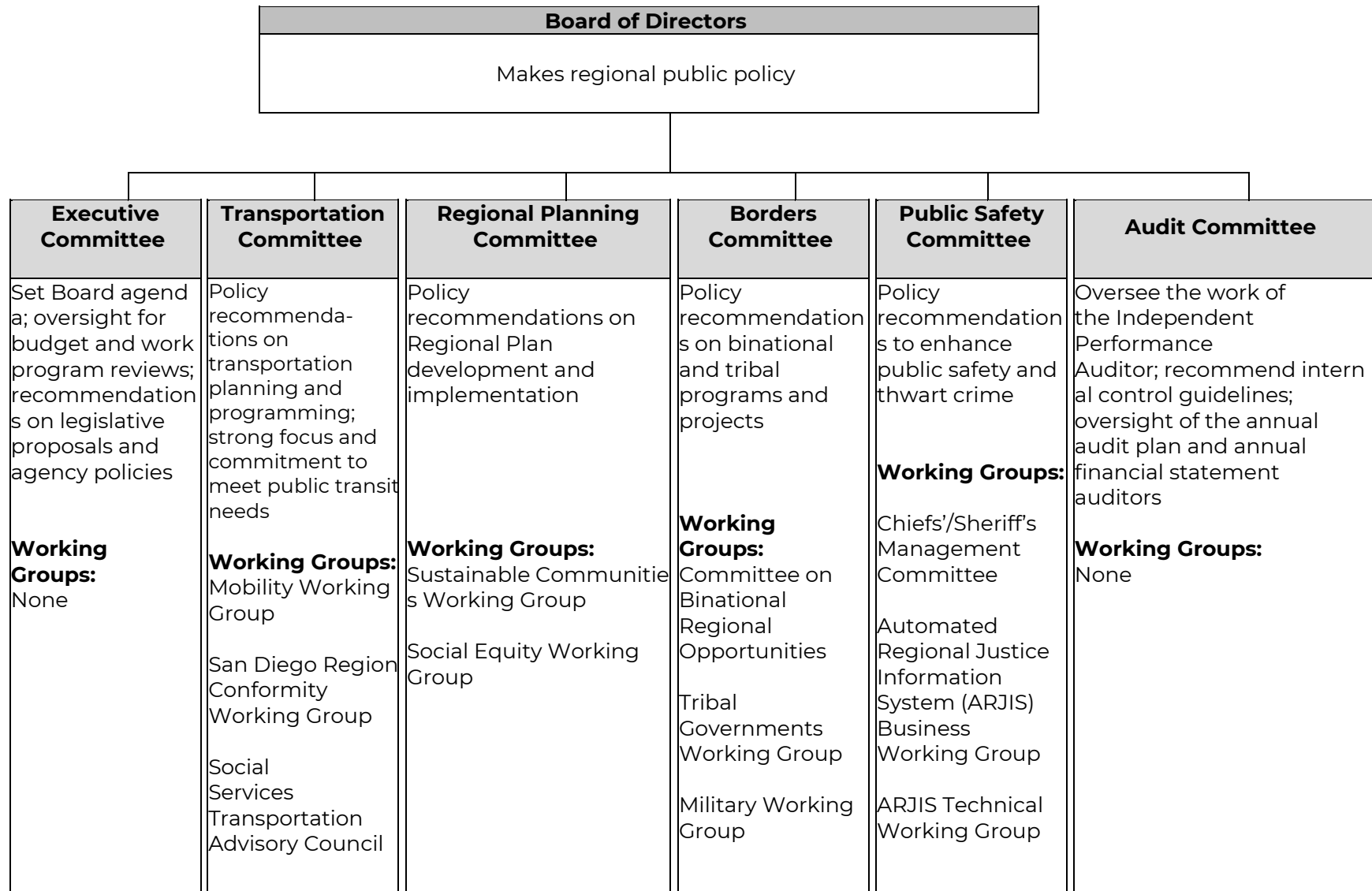
Representatives from Imperial County, Caltrans, the U.S. Department of Defense, Port of San Diego, San Diego County Water Authority, San Diego Metropolitan Transit System (MTS), San Diego County Regional Airport Authority, North County Transit District (NCTD), Southern California Tribal Chairmen's Association,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

Most matters are decided by a simple tally vote; however, under some circumstances, the Board may take a weighted vote based on population that can supersede the tally vote. Each of the 19 local jurisdictions has one tally vote. The weighted vote is proportional to each jurisdiction's population as a percentage of San Diego County as a whole. Pursuant to Public Utilities Code Section 132351.2, each agency must have at least one vote, there are no fractional votes, and no agency may have more than 50 votes. The weighted vote distribution must equal 100 votes in total and is calculated based on California Department of Finance population figures each year. Below is the distribution of weighted votes as of July 1, 2021:

Carlsbad	3	Chula Vista	8	Coronado	1
County of San Diego	15	Del Mar	1	El Cajon	3
Encinitas	2	Escondido	4	Imperial Beach	1
La Mesa	2	Lemon Grove	1	National City	2
Oceanside	5	Poway	1	San Diego	42
San Marcos	3	Santee	2	Solana Beach	1
Vista	3				



## Committee Structure



## Strategic Planning and Budget Framework

In FY 2022, SANDAG embarked on a strategic planning process to become a more effective organization. This work builds upon the organization assessment conducted in 2019 and incorporates feedback provided by stakeholders, Board members, and employees. The FY 2023 Program Budget is shaped by the strategic plan and is designed to better align our organization to achieve our vision, mission, guiding principles, and core values:

### Vision

*Pursuing a brighter future for all*

### Mission

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

### Our Guiding Principles:

*Imagine the possibilities, partner for success, make it happen.*

### Core Values:

*The advancement of equity and inclusion is embedded in everything we do.  
Our organizational culture inspires people to do their best work.  
We effectively use data and analytics to inform decision making.*

## Strategic Initiatives

Five strategic initiatives are the focus in FY 2023. These strategic initiatives establish a strong foundation to ensure our success as an organization, and build the capacity needed to effectively deliver priority projects.

1. *Establish an organizational structure and systems that allow us to dynamically assemble resources and mobilize teams to advance and complete priority projects*
2. *Ensure that necessary technology and systems are in place*
3. *Communicate internally and externally in a clear, authentic, and transparent manner*
4. *Adopt practices that attract and retain highly qualified and motivated employees*
5. *Establish processes that allow quick access to needed talent and expertise*

In addition to implementing the strategic initiatives, the FY 2023 budget reflects a focused investment in four regionally significant priority projects:

## Priority Projects

### ***Implement the 2021 Regional Plan***

The 2021 Regional Plan was adopted by the Board, and it is the result of years of planning, data analysis, and community engagement to reimagine the San Diego region with a transformative transportation system that addresses traffic congestion, social equity, and state and federal mandates. A focus of FY 2023 is to accelerate the delivery of near-term projects in the 2021 Regional Plan; including the ongoing delivery of major capital projects throughout the region, advanced planning for the Purple Line and Blue Line Express/San Ysidro Mobility Hub; mobility hub coordination with partner agencies; updating the Regional Bike Plan; deploying flexible fleet pilot projects; implementing and monitoring the Social Equity Early Action Transit Pilot; Zero Emission Vehicle incentive programs; carrying out a Request for Innovative Concepts for Connector Services; Vision Zero strategy development; and implementing the regional Digital Equity Strategy and Action Plan.

### ***Del Mar Bluffs Stabilization and Los Angeles – San Diego – San Luis Obispo Rail Corridor***

As an integral part of the San Diego region, the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor is the second busiest intercity rail corridor in the nation and the only viable rail freight link to the rest of the country, moving more than 7.6 million passengers and \$1 billion in goods and services annually. This corridor is also part of the Strategic Rail Corridor Network, identified by the U.S. Department of Defense for its importance in providing access to the Marine Corps Base Camp Pendleton and the Port of San Diego. The Del Mar Bluffs stabilization project protects the LOSSAN corridor from erosion and will continue through FY 2023. The San Diego Regional Rail Alternative Alignment Study to determine how to move the tracks off of the bluffs is scheduled to be completed in late 2022.

### ***Central Mobility Hub***

SANDAG has made it a priority to identify a solution for a direct transit connection to the San Diego International Airport. SANDAG envisions this solution to be the Central Mobility Hub, a multimodal transportation center that could connect all regional public transit in addition to providing a direct connection to the airport. In April 2021, SANDAG released a Notice of Preparation for a proposed Central Mobility Hub at the Navy's Old Town Campus as well as alternatives including a Central Mobility Hub at the previously proposed Intermodal Transportation Center, and a separate trolley connection to the airport. In response to the public comments received from the release of the Notice of Preparation, SANDAG is reviewing the potential to locate the Central Mobility Hub at the current Port of San Diego's headquarters or in Downtown San Diego. In FY 2023, SANDAG will perform technical studies on a direct transit connection to the airport while continuing to explore potential locations for the Central Mobility Hub.

### ***State Route 11/Otay Mesa East Port of Entry***

The State Route 11/Otay Mesa East Port of Entry Project is a joint venture between SANDAG and Caltrans, in collaboration with state and federal partners in the U.S. and Mexico, to create a third border crossing for the San Diego-Baja California mega-region that will enhance regional mobility and fuel economic growth and binational trade. FY 2023 will focus on technical coordination with Mexico on the port of entry and Intelligent Transportation Systems design and executing financing and toll revenue agreements. Construction activities also will continue, including installation and relocation of site utilities, site preparation and grading, and finalizing agreements to enable design and construction of the port of entry.

## Areas of Emphasis

The FY 2023 budget is organized under the six areas of emphasis that embody the spectrum of project development and delivery activities:

- **Use data and analytics to support innovation and inform decision-making.** Ensure data integrity and transparency; continue to improve research and analysis that equips team members with the data and information they need to plan, implement, and operate effectively.
- **Plan for a vibrant future.** Conduct advanced planning to prepare projects in the 2021 Regional Plan for implementation; seek funding opportunities and partnerships that will expedite the next phase of project planning; initiate development of the 2025 Regional Plan.
- **Bring plans and projects to life.** Develop the foundation for a world-class transportation system by implementing the early actions in the 2021 Regional Plan; identify partnerships and funding models that accelerate project delivery. Deploy pilot projects and demonstrations that inform long-term investments.
- **Operate programs and services.** Deliver high-quality mobility and public safety services for the region; operate and maintain regional transportation facilities and law enforcement data systems that support travelers, employers, and public safety agencies in San Diego County.
- **Engage with the communities we serve.** Cultivate positive relationships with stakeholders and communities, giving special attention to those who are marginalized; create opportunities for meaningful participation in agency activities; and communicate information regarding regional plans, policies, programs and services.
- **Provide outstanding business advisory services.** Develop and operate internal business teams that partner throughout the organization and provide a full spectrum of professional services essential to SANDAG's success.

## Economic and Funding Outlook

The SANDAG 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 revenue that the agency depends on to carry out its projects and programs. Sales tax-based sources, such as Transportation Development Act and TransNet, are a significant source of funding for both the Capital Program and the Overall Work Program (OWP).

The longest U.S. economic expansion on record was put to an end by the COVID-19 pandemic. Necessary protection measures related to the pandemic plunged the world and the U.S. economies into recession in the first quarter of calendar year 2020. Quick and strong monetary and fiscal stimulus reduced the immediate depth of the contraction. The U.S. real gross domestic product (GDP) contracted by 31.4%, annualized, in the second quarter of 2020; after a strong 33% rebound in the third quarter, U.S. GDP overall contracted by 3.5% in calendar year 2020. 2021 featured robust growth in three of four quarters (modest growth in Quarter 3), and ended the year with a 5.7% real gain, the highest rate of growth since 1984. Forecasts from the Federal Reserve, as well as their survey of professional forecasters, point to 4% growth during calendar year 2022, but risks remain high. The most recent indicators suggest some easing of the growth momentum as consumer spending and confidence weaken amid a resurgence of COVID-19 cases and high inflation, compounded by supply-chain issues and worker shortages.

SANDAG is closely monitoring economic developments and will update its economic and financial forecasts as needed.

The COVID-19 recession hit a strong and healthy San Diego economy, leading to massive job and income losses in 2020. With the progress of the vaccination campaign and the reopening of the economy, the recovery continues. The unemployment rate of 4.6% in November is well below its 15.9% peak in April 2020 but remains higher than in 2019 (3.2%). As elsewhere in the country, local companies are facing labor shortages resulting from a lack of childcare options, persistent fears of contracting the virus, and generous unemployment benefits that recently ended.

In the long-term, the region retains key assets such as a highly skilled workforce and a well-diversified economic fabric where only about 43% of jobs are in traditional sectors (e.g., manufacturing, construction, finance, and retail and wholesale trade), and no sector accounts for more than 17% of the regional economy. While no sector has been shielded from the recession and the tourism and retail sectors have taken a sharp hit, the impact has been somewhat cushioned by the strong innovation sector and the military sector.

The military is pivoting toward Asia and has committed to San Diego, as have many military contractors, like General Dynamics NASSCO and ViaSat. Roughly 1 of every 12 San Diegans is directly employed by the military or Department of Defense. The military also attracts \$10 billion in government contracts each year and generates indirect employment in many other sectors throughout the economy, including innovation. During the next few years, more ships will be berthed in San Diego, and the U.S. Navy will invest billions of dollars in infrastructure.

Innovation will continue to drive the regional economy, with forward-looking technologies and massive growth potential from companies like ViaSat (telecommunication technology), Illumina (DNA sequencing), and ESET (cybersecurity). San Diego's innovation sector represents roughly 11% of our local economy, and it employs roughly 170,000 people. The innovation sector itself is also diverse, featuring information and communication technology (46% of innovation jobs), biotechnology and biomedical (22%), aerospace and navigation (19%), and CleanTech (13%). San Diego is among the most patent-intensive regions in the United States and the world, 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. The contribution of several regional institutions to COVID-19 epidemiology research and vaccine development confirms the strength and high contribution of the sector to our economy.

San Diego also fares well in industries like healthcare, education, and government. These sectors are population-driven (rising in tandem with population). Together these sectors account for nearly 27% of the San Diego region's economy.

## Current Funding Environment

Considering these broader economic conditions, SANDAG has conducted the following analysis of funding trends:

*Local Sales Tax Revenue* – Revenues rebounded strongly in FY 2021, growing 9.2% to \$334.0 million, compared to an essentially flat 2020.

Despite the lingering pandemic, sales tax revenue collections have continued robust growth in the first half of FY 2022, coming in over 20% higher than the prior year to this point. This partly results from the COVID-19-related surge in online sales, and the higher-than-expected spending on taxable items as a result of public income support (stimulus check and supplemental unemployment benefits), the fast recovery in high-paying jobs, and the strong stock market. Behavior changes also have led to strong increases in spending on taxable goods, when spending on services decreased due to COVID-19-related restrictions. This shift has more than offset the revenue losses in the service sector, particularly tourism and hospitality.

Overall sales tax revenues are expected to increase by 11.7% in FY 2022. Revenue growth is expected to slow in the third quarter, as the Omicron variant wave, inflation concerns, and tighter federal policies slow consumer demand. For FY 2023, as the economy reopens and confidence returns, we are expecting a return to spending patterns that more closely resemble pre-COVID-19, meaning a shift back toward non-taxable service spending. This results in modest revenue growth for FY 2023 of only 0.7%. This forecast for the remainder of FY 2022 and FY 2023 remains conservative because of the short-term economic uncertainty and a desire to be cautious with revenue projections.

*Federal and State Revenue* – Current revenue projections are expected to increase from FY 2022 based on preliminary estimates received from the state and federal governments (which are subject to both the state and federal governments approving annual budgets). Actual appropriation of metropolitan planning organization (MPO) planning funds will be announced in subsequent notices appearing in the Federal Register.

Federal formula funds for capital projects are expected to increase pursuant to the Infrastructure Innovation and Jobs Act (IIJA) and based on the region's air quality redesignation from moderate to severe which increased the share of the annual Congestion Mitigation and Air Quality program apportionment. SANDAG and the transit agencies are also eligible for formula funds under several state programs that include planning, operations, and capital funding. Additional funding may become available through formula appropriation depending on how the State of California distributes the additional funds made available through the passage of the IIJA.

The COVID-19-related disruption did not result in a reduction in federal revenues nor most state revenues available to SANDAG. Congress extended the FAST Act multiple times in FY 2022 and the IIJA was signed into law by President Biden on November 15, 2021, significantly increasing transportation funding for core programs and creating several new programs. At the state level, the California Transportation Commission monitored the state's financial situation closely and did not recommend any slowing of fund allocations for capital projects.

*Other Revenue and Grants* – Dedicated grants, enterprise revenue, and ongoing multi-year state and federal grant programs provide funding for projects and programs in the OWP, capital, and regional operations budget components. In particular, SANDAG and the transit agencies are eligible for discretionary funds under many federal and state programs with awards expected to be made in 2022

COVID-19 also impacted revenue generated on the State Route (SR 125) toll road and Interstate 15 (I-15) Express Lanes. Traffic and revenue began to rebound during the first quarter of FY 2022 on both roadways; SR 125 traffic reached pre-pandemic levels in Quarter 2 of FY 2022, but a slowdown is expected in Quarter 3 due to the Omicron variant wave. While it is challenging to predict when revenue from these tolled roadways will return to pre-pandemic norms, it is estimated that SR 125 revenue will increase by 13% in FY 2023 from the current FY 2022 forecast, and that I-15 Express Lanes revenue will increase by 54% as travel behavior and dynamically priced tolls normalize.

Local and federal agencies continue to supply dedicated grant funding for the SANDAG Applied Research Division functions, which include criminal justice research, economic analysis, and demographic forecasting.

Member assessments, user fees, and discretionary grants from the Department of Homeland Security, along with reserve funding for equipment refresh continue to provide sufficient funding for ARJIS activities.

### **Contingency Reserves**

The ending balance of the agency's uncommitted OWP contingency reserve as of June 30, 2023, is expected to be approximately \$7.3 million, representing 10% of the FY 2023 OWP Budget, which meets the minimum target of 10% as required by SANDAG Board Policy No. 030, Contingency Reserve Policy. In addition, consistent with Board Policy No. 030, recommended levels of contingency reserves for other SANDAG programs, including the SR 125 Toll Road, Motorist Aid-Call Box, I-15 FasTrak®, ARJIS, administration services, and the Capital Program, have been developed. Projections of contingency reserve balances can be found in Chapter 12 of this Program Budget.

### **Local, State, Tribal, Transit Agency, and Federal Agency Coordination and Participation**

As SANDAG adopts and begins to implement the transformational vision outlined in the 2021 Regional Plan during the upcoming fiscal year, tribal governments and local, state, transit agency, and federal agency staff will be key partners to ensure we achieve regional goals.

SANDAG has been designated as the sole state and federal grant clearinghouse for the San Diego region. Agency consultation, cooperation, and coordination with major regional, state, tribal, transit agency, and federal work efforts are carried out primarily through our responsibilities as the state mandated clearinghouse. Through working agreements with local, state, transit agency, and tribal governments, as well as federal agencies, SANDAG, serving as the consolidated agency, its member local governments and transit agency representatives 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 the needs of everyone in our region and foster support when completed. Many of the work efforts outlined in this Program Budget employ working groups and task forces composed of residents, stakeholders, and community organizations, along with local, state, and federal staff participation. An example of this coordination and collaboration with the transit agencies in the San Diego Region includes the SANDAG Regional Short Range Transit Planning Task Force, which meets quarterly and is made up of transit planners from SANDAG, MTS, NCTD, and Facilitating Access to Coordinated Transportation and discusses transit planning efforts and activities of regional significance.

Additionally, SANDAG regularly collaborates with the state via standing meetings with the California Air Resources Board in support of the development, submission, and review of the Regional Plan. In terms of project development, programming, and long-range planning, SANDAG coordinates with Caltrans District 11 in addition to bordering Caltrans districts, regional transportation agencies, and peer MPOs (Southern California Association of Governments[SCAG]) through the interregional coordination OWP, which includes quarterly meetings with Orange County partners (SCAG, Caltrans Districts 7, 11, and 12, and the Orange County Transportation Authority), Riverside County partners (Riverside County Transportation Commission, Western Riverside Council of Governments, SCAG, and Caltrans) and Imperial County partners (Imperial County Transportation Commission, SCAG, and Caltrans) on planning and project related issues of mutual interest.

## **Public Involvement**

The success of SANDAG and its many regional projects and initiatives depends on fostering a close relationship with communities throughout our region, including those that have been historically underserved and systemically marginalized.

During FY 2023, SANDAG will continue to adjust to necessary health requirements and will develop plans that encourage virtual outreach in addition to in-person meetings, should they be allowed. As affirmed by our Commitment to Equity Statement, SANDAG has an obligation to eliminate disparities and ensure that safe, healthy, accessible, and inclusive opportunities are available to everyone.

SANDAG ensures equitable public involvement in its work by providing a variety of opportunities to connect:

- Serving on committees or working groups
- Attending public hearings or workshops
- Providing feedback through surveys
- Engaging with us through our website and social media pages
- Learning more through fact sheets, reports, and other publications



To ensure that plans and programs reflect the diversity of interests across the region, residents and organizations representing all segments of the population are directly involved in SANDAG work. This effort includes formal outreach to groups who historically have been underrepresented and underserved, including minorities, seniors, disabled, and low-income, to name just a few. The goal is that all members of the public from a wide variety of backgrounds have the opportunity to weigh in on projects, programs, and policies, and are informed about how SANDAG work efforts affect them.

SANDAG also reaches the public through the news media, social media (Facebook, Twitter, LinkedIn, Instagram, and YouTube), agency publications, community meetings and public workshops (virtual during the pandemic), email blasts and newsletters, phone hotlines, signage, videos, partnerships with community-based organizations, and special presentations.

In addition to websites and social media platforms, SANDAG presents technical and policy issues in approachable terms to a broad audience through newsletters, report summaries, and news releases.

SANDAG staff 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 at [sandag.org](http://sandag.org).

All SANDAG public outreach efforts are guided by SANDAG Board Policy No. 025, Public Participation Plan Policy, which is available at [sandag.org/legal](http://sandag.org/legal). The SANDAG Public Participation Plan establishes a process for communicating with and obtaining input from the public concerning agency programs, projects, and funding. The strategies and tactics outlined in the participation 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 plan addresses Title VI and related nondiscrimination requirements and reflects the principles of social equity and environmental justice. Included in the Public Participation Plan are procedures, strategies, and outcomes associated with the ten requirements listed in 23 CFR 450.316. The plan also fulfills various state and federal requirements pertaining to public involvement. It reflects the agency's commitment to transparency, and to involving the public (including all residents and stakeholders) in the regional planning process, project development, project implementation, and the agency's many other initiatives. The Public Participation Plan was created in 2009 and updated in 2012 and 2018, and it is scheduled to be updated in FY 2023.

## **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 Metropolitan Planning Organization for the San Diego region.<sup>1</sup> SANDAG must have an adopted RTP,<sup>2</sup> RTIP,<sup>2</sup> and OWP<sup>2</sup> that meet the necessary federal requirements. Finally, the RTP and RTIP must be found to be consistent with the regionally adopted air quality plan.<sup>2</sup>

As the basis for determining the adequacy of compliance, SANDAG provides to Caltrans and maintains file copies of the appropriate documents and endorsements. Annually, as a part of the Program Budget and OWP adoption process, the Board makes the required certification finding, which is transmitted to Caltrans, the FHWA, and the Federal Transit Administration. Caltrans notifies SANDAG if there are any deficiencies in the planning process (which could 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 Components**

The SANDAG Program Budget is a comprehensive financial summary of all the activities of the organization. The capital improvement program is the largest component of the Program Budget, directly resulting from state legislation that made SANDAG the responsible agency for construction of major regional transit facilities. The TransNet Program itemizes the funds we manage as the administrator of the TransNet Extension. Other components detailed in this document include the OWP, the Administration and Board budgets, Member Agency Assessments, and Regional Operations and Services.

### **OWP**

The OWP is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year (July 1, 2022 - June 30, 2023). 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 residents they represent. Federal Planning Emphasis Areas are listed in Chapter 6 with OWP projects demonstrating how we address these planning areas. The OWP includes a summary of local, state, and federal funding sources to support these work efforts.

### **Regional Operations and Services**

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

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<sup>1</sup> 23 U.S.C. 134, 49 U.S.C. 1607

<sup>2</sup> Sec. 174 and 176(c) and (d) of the Clean Air Act

## **Administration and Board Budgets**

The Administration budget, including the Information Technology Services (IT) budget, provides for the general services necessary to produce agency programs and activities. The Office of the Independent Performance Auditor budget shows the costs to implement the Business and Audit Plan approved each year by the Audit Committee. The Board budget accounts for expenses relating to the functions of the Board and Policy Advisory Committees.

## **TransNet Program**

As regional administrator of TransNet funds, we manage funding for Administration; Independent Taxpayer Oversight Committee; Bicycle, Pedestrian, and Neighborhood Safety Program; Major Corridors Program; Environmental Mitigation Program; New Major Corridor Transit 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.

## **Capital Program**

The Capital Program budget includes the multi-year TransNet Program of Projects (POP), transit and other capital improvements for which SANDAG has the implementing authority, and the CMCP projects. Much of the TransNet POP is 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 POP and accelerating projects wherever possible. The proposed FY 2023 Capital budget is funded with local, state, and federal revenues, including TransNet bond proceeds.

## **Member Agency Assessments**

As a SANDAG member, the 18 cities and county government are assessed a fee according to population to fund Board expenses, the Office of the Independent Performance Auditor, government relations, criminal justice clearinghouse reporting, and other regional planning 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 the Board, 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, we will monitor its effectiveness in achieving the objectives outlined in the Program Budget and OWP. By developing and updating the Program Budget annually and throughout the year as necessary, we improve our ability to identify the needs of the region and the specific programs to meet those needs.

## **How do residents, 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 residents, elected officials, and planners throughout the year to understand our objectives and how they will be met through the regional comprehensive planning process, the capital program, operations, and other initiatives of the organization.

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

The Program Budget is available at [sandag.org/budget](http://sandag.org/budget) under “About SANDAG – Overall Work Program and Budget,” by calling the public information office at (619) 699-1950, or by emailing [pio@sandag.org](mailto:pio@sandag.org). The SANDAG website includes a summary of our functions and history; a list of Board members and the jurisdictions/agencies they represent; directions to get to SANDAG's 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. In addition, there is up-to-date information concerning meeting agendas, requests for consultant proposals, public workshops, and job openings at SANDAG. SANDAG publications, reports, and most SANDAG demographic and economic data, along with geographic information system layers and interactive mapping applications, is also available on our website.

## FY 2023 Revenue and Expenditure Summary

Line Item No.	Description	Regional Operations and Services		Regional Capital Projects*:		Caltrans and Other Local Agencies		TransNet Program		Board Budget and Administrative Reserve		Total Program Budget	Chapter Reference			
		OWP Projects		SANDAG												
Revenue Summary																
1	Federal Grants	\$	30,066,122	\$	8,339,092	\$	149,683,000	\$	61,417,000	\$	-	\$	-	\$	249,505,214	3, 4, and 9
2	State Grants		10,969,788		9,115,095		44,944,000		75,732,000		-		-	\$	140,760,883	3, 4, and 9
3	TransNet Sales Tax Revenue		-		-		-		-		375,556,376		-	\$	375,556,376	8
4	Interfund TransNet Transfers (including debt proceeds)		15,832,302		1,345,902		7,558,000		50,411,000		-		433,250	\$	75,580,454	3, 4, 7, and 9
5	Transportation Development Act Funds		9,760,292		-		2,779,000		-		-		14,000	\$	12,553,292	3 and 9
6	Member Agency Assessments		992,348		1,936,608		-		-		-		433,250	\$	3,362,206	3, 4, 7, and 10
7	Other Funds		5,488,042		40,654,188		24,887,000		24,014,000		-		-	\$	95,043,230	3, 4, and 9
8	Interest Income		-		-		-		-		7,543,709		-	\$	7,543,709	8
Total Revenues		\$	73,108,894	\$	61,390,885	\$	229,851,000	\$	211,574,000	\$	383,100,085	\$	880,500	\$	959,905,364	
Expenditure Summary																
9	Direct Personnel Costs	\$	23,767,415	\$	12,180,837	\$	14,528,600	\$	-	\$	254,222	\$	-	\$	50,731,075	3, 4, 8, 9, and 11
10	Administration (Indirect) Costs		12,939,918		2,420,275		7,727,779		-		139,893		125,000	\$	23,352,865	3, 4, 8, and 9
11	Direct Project Costs		20,904,151		44,851,773		207,594,621		211,574,000		-		14,000	\$	484,938,546	3, 4, 7, and 9
12	Board Related Functions		-		-		-		-		-		741,500	\$	741,500	7
13	Pass-Through Expenditures		15,497,409		1,938,000		-		-		-		-	\$	17,435,409	3 and 4
14	TransNet:															
15	TransNet Administrative Allocations		-		-		-		-		7,511,128		-	\$	7,511,128	8
16	TransNet Bicycle, Pedestrian, and Neighborhood Safety		-		-		-		-		7,511,128		-	\$	7,511,128	8
17	TransNet Independent Taxpayer Oversight Committee		-		-		-		-		188,996		-	\$	188,996	8
18	TransNet Major Corridors Program		-		-		-		-		152,670,745		-	\$	152,670,745	8
19	TransNet New Major Corridor Transit Operations		-		-		-		-		29,044,371		-	\$	29,044,371	8
20	TransNet Transit System Improvements		-		-		-		-		59,411,964		-	\$	59,411,964	8
21	TransNet Local System Improvements		-		-		-		-		118,823,928		-	\$	118,823,928	8
22	Allocable Interest		-		-		-		-		7,543,709		-	\$	7,543,709	8
Total Expenditures		\$	73,108,894	\$	61,390,885	\$	229,851,000	\$	211,574,000	\$	383,100,085	\$	880,500	\$	959,905,364	

### Line Item Notes:

<sup>1,2</sup> Multiple grant sources - see Program Revenues in Chapters 3 and 4 and Funding Sources in Chapter 9.

<sup>3</sup> 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 Major Corridor Transit Operations; Transit System Improvements; and Local System Improvements Program.

<sup>3,4</sup> TransNet sales tax revenue shown at 100% of receipts; not net of interfund transfers, which are itemized on Line Item No. 4.

<sup>6</sup> Member Agency Assessments are the total of member assessments resulting from SANDAG membership (\$1,181,717), Criminal Justice Clearinghouse (\$243,881), and ARJIS (\$1,936,608) = \$3,362,206 (Chapter 10).

<sup>10</sup> Administrative (Indirect) Costs include both Administration and Business Information and Technology Services budgets.

\* Regional Capital Projects include Comprehensive Multimodal Corridor Plan - Advanced Planning project as seen in Chapter 9.





## Chapter 2

# Detailed Work Element Descriptions

## **Chapter 2.1**

### **Use data and analytics to support innovation and inform decision making**

Ensure data integrity and transparency; continue to improve research and analysis that equips team members with the data and information they need to plan, implement, and operate effectively.

**Work Element: 2300000 Data Science, Analytics, and Modeling**  
**Area of Emphasis: Use data and analytics to support innovation and inform decision making**

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$5,329,718	\$6,704,527	\$8,475,584
Other Direct Costs	\$259,774	\$722,097	\$437,400
Contracted Services	\$3,013,938	\$4,752,934	\$3,655,000
Materials and Equipment	\$102,000	\$25,000	\$0
<b>Total</b>	<b>\$8,705,430</b>	<b>\$12,204,558</b>	<b>\$12,567,984</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5303) MPO Planning	\$150,000	\$588,577	\$0
FHWA Metropolitan Planning (PL)	\$1,707,310	\$1,600,000	\$460,000
TDA Planning/Administration	\$2,355,789	\$2,881,190	\$3,056,431
SANDAG Service Bureau Fees	\$87,045	\$7,955	\$0
SANDAG Member Assessments	\$12,000	\$12,000	\$0
TransNet Administration	\$146,881	\$723,621	\$1,869,360
TransNet / FasTrak swap	\$476,615	\$2,300,400	\$3,438,787
FTA (5307) Transit Planning	\$3,769,790	\$4,090,815	\$3,743,406
<b>Total</b>	<b>\$8,705,430</b>	<b>\$12,204,558</b>	<b>\$12,567,984</b>

*Note: This work element is a combination of efforts from the following previous year projects: 2300400, 2300600, 2300800, 2301100, 2301400, 2301700, 2302100, 2302200, 3320300. FY 2021 and FY 2022 figures are the combined total of these projects.*

## Objective

This work element includes the combination of 11 separate elements from the FY 2021-2022 work program. The Objective of this work element is to conduct data analysis and modeling that inform regional planning and policy development. This work element will develop, maintain, and operate analytical tools that allow SANDAG and its member agencies to transform data into actionable information related to mobility, the economy, the environment and social equity in the San Diego region. These tools are needed to conduct analysis required by federal and state laws.

Emphasis in FY 2023 will include the development of forecasts and modeling tools for the 2025 Regional Plan; conducting research and surveys required for the Activity Based Model (ABM 3); streamlining performance monitoring activities, disseminating data products, including those with Census 2020 data; and making data more easily accessible to member agencies and the public.

## Previous Accomplishments

Previous Accomplishments include modeling and analysis for the 2021 Regional Plan, modernizing modeling tools and GIS applications, and disseminating data products using new data sets and analytics.



## Justification

SANDAG is required by state and federal law to have a transportation model that addresses the planning needs of the region and can be used for air quality conformity determinations, including those related to California Senate Bill 375, the Sustainable Communities and Climate Protection Act of 2008 (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. This work element provides all data, analysis, models, and GIS technology framework that supports development of the Regional Plan, the TransNet capital improvement program, and other SANDAG priority projects and ensures the necessary technology and systems are in place to support a broad range of agency projects and initiatives.

**Project Manager:** Michael Duncan, Program Management  
**Committee(s):** Regional Planning Committee  
 Transportation Committee  
**Working Group(s):** Cities/County Transportation Advisory Committee  
 Regional Planning Technical Working Group  
 San Diego Regional GIS Council  
 San Diego Traffic Engineers' Council

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<b>Task Description:</b> Use a variety of analytical techniques to make data more available to the public <b>Product:</b> Written publications, Open Data Portal, Data Dashboards <b>Completion Date:</b> 6/30/2023
2	30	<b>Task Description:</b> Transportation modeling development, maintenance, and enhancements (Staff/Consultant Task) <b>Product:</b> Transportation models, data and documentation <b>Completion Date:</b> 6/30/2023
3	15	<b>Task Description:</b> Economic and Demographic Analysis and Modeling (Staff/Consultant Task) <b>Product:</b> Population and economic forecasting and land use modeling system, creation of estimates and other custom analysis of socioeconomic data to support SANDAG initiatives <b>Completion Date:</b> 6/30/2023
4	15	<b>Task Description:</b> Enterprise Geographic Information Systems maintenance, upgrades, and support (Staff/Consultant Task) <b>Product:</b> GIS analysis mapping, visualization and dissemination products <b>Completion Date:</b> 6/30/2023
5	15	<b>Task Description:</b> Transportation Surveys and Other Primary Data Collection (Staff/Consultant Task) <b>Product:</b> Data sets and completed reports <b>Completion Date:</b> 6/30/2023
6	5	<b>Task Description:</b> Support policymakers, practitioners, and community members with crime-related and SAM data <b>Product:</b> Presentations <b>Completion Date:</b> 6/30/2023
7	5	<b>Task Description:</b> Regional Land Inventory System <b>Product:</b> Annual regional land inventory, employment, building and parking information updates. <b>Completion Date:</b> 6/30/2023

## **Future Activities**

Future Activities include the ongoing data collection, analysis, and creation of model inputs necessary to be able to prepare the 2025 Regional Plan, modeling, analysis and GIS support for agency plans and programs, performance monitoring activities, efforts to maintain and continue to improve the agency's GIS mapping capabilities, and data dissemination through an Open Data Portal and specialized data products.

**Work Element:** 2301200 Regional Economic Research & Analyses  
**Area of Emphasis:** Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$526,276	\$767,395	\$2,060,750
Other Direct Costs	\$74,000	\$77,000	\$23,500
Contracted Services	\$394,743	\$630,257	\$200,000
<b>Total</b>	<b>\$995,019</b>	<b>\$1,474,652</b>	<b>\$2,284,250</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5307) Transit Planning	\$300,000	\$225,000	\$400,000
TDA Planning/Administration	\$695,019	\$627,152	\$1,086,851
TransNet Administration	\$0	\$622,500	\$797,399
<b>Total</b>	<b>\$995,019</b>	<b>\$1,474,652</b>	<b>\$2,284,250</b>

*Note: This work element is a combination of efforts from the following previous year projects: 2301200 and 2401000. FY 2021 and FY 2022 figures are the combined total of these projects.*

### Objective

This work element includes the combination of two separate elements from the FY 2021-2022 work program. The objectives of this work element are to provide intellectual leadership for the agency's economic and financial data and strategies related to the development, coordination, and production of economic and financial analyses; and ensure that necessary technology and systems are in place by implementing state of the art modeling systems and processes.

Emphasis in FY 2023 will be to enhance current analytical techniques to support economic impact studies for high priority projects and other key regional projects.

### Previous Accomplishments

Previous Accomplishments include completion of complex economic analyses and reports related to the COVID-19 pandemic, economic analysis for the 2021 Regional Plan, and technical assistance and support to local jurisdictions, economic development organizations, and other agencies.

### Justification

Understanding the San Diego regional economy is critical for making intelligent transportation investments. This work element will provide a wide range of complex economic analyses for SANDAG priority projects and initiatives to promote economic, social, and environmental prosperity. businesses needed in the various social equity analyses.

**Project Manager:** Michelle Posada, Data Science and Analytics  
**Committee(s):** None  
**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p><b>Task Description:</b> Economic Impact Model: (1) Maintain/update process to move data from SANDAG DB into modeling tool (Transight), (2) Run analyses as requested/needed, (3) Support use of tool</p> <p><b>Product:</b> Research, benefit-cost analysis, revenue estimates, scenario simulations, presentations, and internal memos, etc., as needed</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	30	<p><b>Task Description:</b> Benefit Cost Analyses (BCA): (1) Maintain/update tool to support ABM 3 and Series 15 data, (2) Run analyses as requested/needed, (3) Support use of tool in analyses, studies, grant applications, etc.</p> <p><b>Product:</b> Data, presentations, analysis, methods, tools, and sources of socioeconomic information, updated on a rotating basis, often quarterly</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	30	<p><b>Task Description:</b> Critical monitoring, research, data results, reports, and presentations as needed to support regional planning efforts, the TransNet revenue forecast, potential bonding activities, and external and statewide coordination efforts; Produce economic report(s), presentation(s), newsletters, and analysis on an as- needed basis.</p> <p><b>Product:</b> Support for external requests of behavior and economic impact studies; research and analytics; forecasts; and benefit cost analyses; Update economic reports and presentations, including quarterly reports for the Independent Taxpayer Oversight Committee, Policy Advisory Committees, and Board of Directors, rating agency presentations, INFOs, press conferences, partner agencies, local jurisdictions, and other analyses as requested to support informed decision-making</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	10	<p><b>Task Description:</b> Develop partnerships with other government and private agencies to standardize, access, and analyze regional economic trends</p> <p><b>Product:</b> Memorandums of understanding</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Continue to develop of innovative ways to measure and assess the San Diego economy so that SANDAG remains the leading source for economic data, tools, analysis, and insight in the region, to help inform policy decisions.

**Work Element:** 2302300 Data Acquisition, Management, and Governance  
**Area of Emphasis:** Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,680,224	\$2,308,499	\$2,759,173
Other Direct Costs	\$407,849	\$1,001,101	\$330,000
Contracted Services	\$292,849	\$350,000	\$545,000
<b>Total</b>	<b>\$2,380,922</b>	<b>\$3,659,600</b>	<b>\$3,634,173</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$990,922	\$1,202,156	\$509,173
TransNet / FasTrak swap	\$1,090,000	\$2,157,444	\$875,000
FHWA Metropolitan Planning (PL)	\$300,000	\$300,000	\$1,545,000
FTA (5303) MPO Planning	\$0	\$0	\$705,000
<b>Total</b>	<b>\$2,380,922</b>	<b>\$3,569,600</b>	<b>\$3,634,173</b>

Note: Work element is a combination of efforts from the following previous year projects: 2300900, 2301900, 2302000, 2302300. FY 2021 and FY 2022 figures are the combined Total of these projects.

## Objective

This work element includes the combination of 4 separate elements from the FY 2021-22 work program. The Objective of this work element is to plan for, acquire, manage and govern data and technical services that support agency priority projects and strategic initiatives; ensure that data analysis meets agency standards for quality, accuracy, and transparency; and ensure that consistent compliance and program management practices are followed.

Emphasis in FY 2023 will include continuing to implement best practices related to data governance, supply chain management, managing the data product development for the 2025 Regional Plan, and implementing processes and tools to support project, program and portfolio management.

## Previous Accomplishments

Previous Accomplishments include the implementation of project management best practices to support the data driven 2021 Regional Plan; implementation of Quality Assurance/Quality Control and Peer Review Processes to ensure the integrity of data and analyses; and implementation of best practices related to data supply chain management and data governance.

## Justification

SANDAG is committed to leveraging data and analytics to help make informed decisions. As such, the agency's data science, analytics and dissemination goals require the ability to access accurate, timely, well-documented and transparent data and technical professional services from a wide range of sources in a timely and efficient manner.

**Project Manager:** Eve Angle, Data Solutions

**Committee(s):** None

**Working Group(s):** None

## Products, Tasks, And Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p><b>Task Description:</b> Management of the data and technical services supply chain. Oversight of the acquisition, procurement, transformation, loading, tracking, and reporting of core datasets and technical services that support the SANDAG suite of socioeconomic and transportation modeling and forecasting needs.</p> <p><b>Product:</b> Strategic management of the data and technical services supply chain. Datasets and related technical service contracts.</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	25	<p><b>Task Description:</b> Implement project management best practices across key agency projects</p> <p><b>Product:</b> Project management plans, schedules, risk reviews and project, program and portfolio dashboards.</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	25	<p><b>Task Description:</b> Refine QA/QC and PRP procedures and conduct rigorous analysis of the agency's use of data</p> <p><b>Product:</b> QA/QC Plans and Results and PRP Documentation</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	25	<p><b>Task Description:</b> Implement data architecture, management, and governance procedures as it relates to testing, staging, and preparing data, including migration efforts to the cloud environment.</p> <p><b>Product:</b> Database infrastructure and end-user technical support to facilitate socioeconomic and transportation models, data portals, dashboards, and supporting tools.</p> <p><b>Completion Date:</b> 6/30/2023</p>

### Future Activities

Continue to implement data governance, data review, data and professional services supply chain management and project management best practices and modernize the process for extracting and preparing data for analysis.

**Work Element:** 2340000 Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse

**Area of Emphasis:** Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$212,302	\$236,055	\$243,619
Other Direct Costs	\$25	\$998	\$262
<b>Total</b>	<b>\$212,327</b>	<b>\$237,053</b>	<b>\$243,881</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Criminal Justice Member Assessments	\$212,327	\$237,053	\$243,881
<b>Total</b>	<b>\$212,327</b>	<b>\$237,053</b>	<b>\$243,881</b>

### Objective

The objectives of this work element are to support local criminal justice (CJ) planning and policymaking by providing analysis of crime and other public safety data; maintaining current and historical information about crime and public safety strategies; developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and supporting the Public Safety Committee (PSC).

Emphasis in FY 2023 will be on the distribution of timely, relevant, and informative publications and live dashboards to the community with the transition from Uniform Crime Reporting to the National Incident-Based Reporting System (NIBRS).

### Previous Accomplishments

Previous Accomplishments include responding to daily requests for crime-related information from elected officials, CJ professionals, community-based organizations, the public, and the media; maintaining crime-related databases and CJ-related information resources for the community's access; analyzing crime and arrest data from 20 public safety agencies; participating on local task forces; analyzing and disseminating data from the Substance Abuse Monitoring (SAM) project; and providing staff support to the PSC.

### Justification

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

**Project Manager:** Caroline Stevens, Applied Research

**Committee(s):** Public Safety Committee

**Working Group(s):** Chiefs/Sheriff's Management Committee



## Products, Tasks, And Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Prepare CJ flashes, CJ bulletins, and other products such as SAM outcomes, regional crime and arrest data, and other regional public safety information <b>Product:</b> Eight CJ bulletins and 12 CJ faxes <b>Completion Date:</b> 6/30/2023
2	20	<b>Task Description:</b> Gather, manage, and quality control crime-related databases and information <b>Product:</b> Current and historical databases <b>Completion Date:</b> 6/30/2023
3	15	<b>Task Description:</b> Support and staff the PSC <b>Product:</b> Agenda, reports, and PSC follow-up materials <b>Completion Date:</b> 6/30/2023
4	5	<b>Task Description:</b> Identify, summarize, and respond to requests for proposals <b>Product:</b> Minimum of three grant proposals <b>Completion Date:</b> 6/30/2023
5	20	<b>Task Description:</b> Quality control new processes, and products to compile and analyze NIBRS data. <b>Product:</b> New SQL database, policies, and products <b>Completion Date:</b> 6/30/2023
6	15	<b>Task Description:</b> Support policymakers, practitioners, and community members with crime-related and SAM data <b>Product:</b> Presentations <b>Completion Date:</b> 6/30/2023

## Future Activities

Continue to focus on the region's information and research needs; track statistics and key issues; provide timely resources to the community; disseminate information using new platforms to allow for personalized and time certain information and staff the PSC.

**Work Element:** 2340100 CJAM – Substance Abuse Monitoring  
**Area of Emphasis:** Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$95,723	\$101,492	\$101,464
Other Direct Costs	\$2,785	\$7,000	\$7,044
Contracted Services	\$29,308	\$27,471	\$27,455
<b>Total</b>	<b>\$127,816</b>	<b>\$135,963</b>	<b>\$135,963</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
SANDAG Member Assessments	\$18,750	\$18,750	\$18,750
County of San Diego	\$64,066	\$72,213	\$72,213
CA Border Alliance Group	\$45,000	\$45,000	\$45,000
<b>Total</b>	<b>\$127,816</b>	<b>\$135,963</b>	<b>\$135,963</b>

### Objective

The Objective of this work element is to support practitioners and policymakers in tracking changes in drug trends over time to inform prevention, treatment, and other activities.

Emphasis in FY 2023 will be on continuing to measure drug use and other behavior trends among arrested adults and juveniles and conducting 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, marijuana use, gang involvement, and domestic violence.

**Project Manager:** Caroline Stevens, Applied Research  
**Committee(s):** Public Safety Committee  
**Working Group(s):** None

Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p><b>Task Description:</b> Continue to conduct interviews and collect urine specimens from adult and juvenile arrestees; analyze results and summarize trends in drug use of arrestees</p> <p><b>Product:</b> Completed interviews and samples</p> <p><b>Completion Date:</b> 6/30/2023</p>

Future Activities

This project will continue contingent upon continued dedicated funding, with annual reviews of the data and updates to the instruments to reflect current questions of interest.

<b>Group Program Title:</b>	<b>2345000 CJAM – Adult Criminal Justice Projects (Group Program)</b>
<b>Area of Emphasis:</b>	<b>Use data and analytics to support innovation and inform decision making</b>

### 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 2023 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved.

### Previous Accomplishments

SANDAG has collaborated with local, state, and federal law enforcement; local service providing agencies; local prosecutors; and the public defender to seek grant funding to evaluate local crime prevention efforts. These evaluations have resulted in publications and presentations to improve our local justice system.

### Justification

The projects in the Criminal Justice Adult Program use dedicated funds provided by public safety entities, including state and federal grants, to provide Objective evaluations regarding effective and efficient strategies to keep our communities safe.

**Project Manager:** Caroline Stevens, Applied Research  
**Committee(s):** Public Safety Committee  
**Working Group(s):** Chiefs'/Sheriff's Management Committee

### Products, Tasks, and Schedules for FY 2023

<b>Task No.</b>	<b>% of Effort</b>	<b>Task Description / Product / Schedule</b>
1	100	<p><b>Task Description:</b> Design and implement research methodologies, including collecting data from a variety of sources.</p> <p><b>Product:</b> Completed interviews and samples</p> <p><b>Completion Date:</b> 6/30/2023</p>

**Work Element: 2346800 CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation**

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$6,259	\$17,539	\$16,627	\$7,550	\$47,975
Other Direct Costs	\$25	\$0	\$0	\$0	\$25
<b>Total</b>	<b>\$6,284</b>	<b>\$17,539</b>	<b>\$16,627</b>	<b>\$7,550</b>	<b>\$48,000</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
U.S. Department of Justice	\$6,284	\$17,539	\$16,627	\$7,550	\$48,000
<b>Total</b>	<b>\$6,284</b>	<b>\$17,539</b>	<b>\$16,627</b>	<b>\$7,550</b>	<b>\$48,000</b>

Note: Grant is passed through North County Lifeline to SANDAG.

**Work Element: 2347000 CJAM - Drug Policy Gap Analysis and Evaluation**

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,631	\$26,387	\$19,939	\$20,190	\$70,147
Other Direct Costs	\$40	\$0	\$318	\$0	\$358
<b>Total</b>	<b>\$3,671</b>	<b>\$26,387</b>	<b>\$20,257</b>	<b>\$20,190</b>	<b>\$70,505</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
CA Border Alliance Group	\$3,671	\$26,387	\$20,257	\$20,190	\$70,505
<b>Total</b>	<b>\$3,671</b>	<b>\$26,387</b>	<b>\$20,257</b>	<b>\$20,190</b>	<b>\$70,505</b>

**Work Element: 2347100 CJAM - REACH Coalition Expansion Evaluation**

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,956	\$23,515	\$25,734	\$6,795	\$60,000
<b>Total</b>	<b>\$3,956</b>	<b>\$23,515</b>	<b>\$25,734</b>	<b>\$6,795</b>	<b>\$60,000</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
U.S. Department of Justice	\$3,956	\$23,515	\$25,734	\$6,795	\$60,000
<b>Total</b>	<b>\$3,956</b>	<b>\$23,515</b>	<b>\$25,734</b>	<b>\$6,795</b>	<b>\$60,000</b>

**Work Element: 2353600 CJAM - Project Safe Neighborhood Research Partner**

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$28,634	\$4,747	\$33,381
Other Direct Costs	\$0	\$0	\$100	\$0	\$100
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,734</b>	<b>\$4,747</b>	<b>\$33,481</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
U.S. Department of Justice	\$0	\$0	\$28,734	\$4,747	\$33,481
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,734</b>	<b>\$4,747</b>	<b>\$33,481</b>

**Work Element: 2353700 CJAM - Southern District USAO Project Safe Neighborhoods**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$6,270	\$6,417	\$5,852	\$18,539
Pass-Through to Other Agencies	\$0	\$0	\$55,615	\$0	\$111,230	\$166,845
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,885</b>	<b>\$6,417</b>	<b>\$117,082</b>	<b>\$185,384</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$61,885	\$6,417	\$117,082	\$185,384
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,885</b>	<b>\$6,417</b>	<b>\$117,082</b>	<b>\$185,384</b>

**Work Element: 2353800 CJAM - Central District USAO Project Safe Neighborhoods**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$30,517	\$36,308	\$24,726	\$91,551
Pass-Through to Other Agencies	\$0	\$0	\$274,654	\$274,654	\$274,654	\$823,962
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,171</b>	<b>\$310,962</b>	<b>\$299,380</b>	<b>\$915,513</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$305,171	\$310,962	\$299,380	\$915,513
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,171</b>	<b>\$310,962</b>	<b>\$299,380</b>	<b>\$915,513</b>



**Work Element: 2353900 CJAM - Northern District USAO Project Safe Neighborhoods**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$13,348	\$14,184	\$13,438	\$40,970
Pass-Through to Other Agencies	\$0	\$0	\$122,910	\$0	\$245,819	\$368,729
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,258</b>	<b>\$14,184</b>	<b>\$259,257</b>	<b>\$409,699</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$136,258	\$14,184	\$259,257	\$409,699
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,258</b>	<b>\$14,184</b>	<b>\$259,257</b>	<b>\$409,699</b>

**Work Element: 2354000 CJAM - Eastern District USAO Project Safe Neighborhoods**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$14,409	\$14,410	\$14,408	\$43,227
Pass-Through to Other Agencies	\$0	\$0	\$129,682	\$0	\$259,364	\$389,046
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,091</b>	<b>\$14,410</b>	<b>\$273,772</b>	<b>\$432,273</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$144,091	\$14,410	\$273,772	\$432,273
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,091</b>	<b>\$14,410</b>	<b>\$273,772</b>	<b>\$432,273</b>

**Work Element: 2354100 CJAM - BJA Chula Vista RIPA Analysis**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$130,377	\$167,094	\$151,695	\$449,166
Pass-Through to Other Agencies	\$0	\$0	\$20,000	\$0	\$27,000	\$47,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,377</b>	<b>\$167,094</b>	<b>\$178,695</b>	<b>\$496,166</b>
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Justice	\$0	\$0	\$150,377	\$167,094	\$178,695	\$496,166
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,377</b>	<b>\$167,094</b>	<b>\$178,695</b>	<b>\$496,166</b>

**Work Element: 2354200 CJAM - County Data Driven Study: Alternatives to Incarceration**

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$128,424	\$171,576	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,424</b>	<b>\$171,576</b>	<b>\$300,000</b>
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
County of San Diego	\$0	\$0	\$128,424	\$171,576	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,424</b>	<b>\$171,576</b>	<b>\$300,000</b>

<b>Group Program Title:</b>	<b>2350000 CJAM – Youth Evaluation Projects (Group Program)</b>
<b>Area of Emphasis:</b>	<b>Use data and analytics to support innovation and inform decision making</b>

### Group Objective

The Objective of this work element is to continue to partner with local jurisdictions to evaluate grant-funded programs, ranging from prevention to graduated sanctions for 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 2023 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved. Of particular note is the CJ division's program evaluations that support the transformation of the local Juvenile Justice System.

### Previous Accomplishments

SANDAG has collaborated with local public safety stakeholders and other community-based agencies to seek grant funding to evaluate local crime prevention efforts. These evaluations have resulted in publications and presentations to improve our local juvenile justice system.

### Justification

The projects in the Criminal Justice Youth Program use dedicated funds provided by public safety entities, including federal and state grants, to provide Objective evaluations regarding effective and efficient strategies to keep our communities safe and prevent juvenile delinquency.

<b>Project Manager:</b>	Caroline Stevens, Applied Research
<b>Committee(s):</b>	Public Safety Committee
<b>Working Group(s):</b>	Chiefs'/Sheriff's Management Committee

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p><b>Task Description:</b> Track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization, as well as to evaluate programs directed at supporting at-risk youth populations.</p> <p><b>Product:</b> Data dashboards to inform program process, final reports summarizing results; presentations to stakeholders on results</p> <p><b>Completion Date:</b> 6/30/2023</p>

**Work Element: 2350100 CJAM – Juvenile Justice Crime Prevention Act**

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,340,278	\$220,290	\$228,476	\$226,150	\$4,015,194
Other Direct Costs	\$74,830	\$250	\$250	\$16	\$75,346
Contracted Services	\$5,132	\$0	\$0	\$0	\$5,132
<b>Total</b>	<b>\$3,420,240</b>	<b>\$220,540</b>	<b>\$228,726</b>	<b>\$226,166</b>	<b>\$4,095,672</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
County Dept. of Probation	\$3,340,618	\$220,540	\$228,726	\$226,166	\$4,016,050
Criminal Justice - Other Local Funds	\$79,622	\$0	\$0	\$0	\$79,622
<b>Total</b>	<b>\$3,420,240</b>	<b>\$220,540</b>	<b>\$228,726</b>	<b>\$226,166</b>	<b>\$4,095,672</b>

**Work Element: 2352400 CJAM - Reducing Racial and Ethnic Disparities**

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$91,957	\$62,942	\$80,595	\$90,185	\$325,679
Other Direct Costs	\$51	\$0	\$0	\$0	\$51
Contracted Services	\$4,635	\$0	\$0	\$0	\$4,635
<b>Total</b>	<b>\$96,643</b>	<b>\$62,942</b>	<b>\$80,595</b>	<b>\$90,185</b>	<b>\$330,365</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
County Dept. of Probation	\$96,643	\$62,942	\$80,595	\$90,185	\$330,365
<b>Total</b>	<b>\$96,643</b>	<b>\$62,942</b>	<b>\$80,595</b>	<b>\$90,185</b>	<b>\$330,365</b>

**Work Element: 2352800 CJAM - San Diego Promise Neighborhood (SDPN)**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$29,053	\$126,162	\$115,586	\$128,073	\$118,658	\$517,532
Other Direct Costs	\$4,160	\$108	\$0	\$8,200	\$0	\$12,468
<b>Total</b>	<b>\$33,213</b>	<b>\$126,270</b>	<b>\$115,586</b>	<b>\$136,273</b>	<b>\$118,658</b>	<b>\$530,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
U.S. Dept. of Education	\$33,213	\$126,270	\$115,586	\$136,273	\$118,658	\$530,000
<b>Total</b>	<b>\$33,213</b>	<b>\$126,270</b>	<b>\$115,586</b>	<b>\$136,273</b>	<b>\$118,658</b>	<b>\$530,000</b>

Note: Funding is passed through the South Bay Community Services.

**Work Element: 2353100 CJAM - Increasing Resiliency in High-Risk Youth**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$8,818	\$47,758	\$45,803	\$52,621	\$155,000
<b>Total</b>	<b>\$0</b>	<b>\$8,818</b>	<b>\$47,758</b>	<b>\$45,803</b>	<b>\$52,621</b>	<b>\$155,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Criminal Justice - Misc. Revenue	\$0	\$8,818	\$47,758	\$45,803	\$52,621	\$155,000
<b>Total</b>	<b>\$0</b>	<b>\$8,818</b>	<b>\$47,758</b>	<b>\$45,803</b>	<b>\$52,621</b>	<b>\$155,000</b>

Note: Funding is passed through the South Bay Community Services.

**Work Element: 2353200 CJAM - DA Juvenile Diversion Initiative**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$6,412	\$104,945	\$98,573	\$76,271	\$286,201
Other Direct Costs	\$0	\$0	\$27,974	\$0	\$0	\$27,974
<b>Total</b>	<b>\$0</b>	<b>\$6,412</b>	<b>\$132,919</b>	<b>\$98,573</b>	<b>\$76,271</b>	<b>\$314,175</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
County of San Diego	\$0	\$6,412	\$132,919	\$98,573	\$76,271	\$314,175
<b>Total</b>	<b>\$0</b>	<b>\$6,412</b>	<b>\$132,919</b>	<b>\$98,573</b>	<b>\$76,271</b>	<b>\$314,175</b>

Note: Funding is from District Attorney's office.

**Work Element: 2353300 CJAM - San Diego Prop 64 Evaluation**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$488	\$39,806	\$90,274	\$19,432	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$488</b>	<b>\$39,806</b>	<b>\$90,274</b>	<b>\$19,432</b>	<b>\$150,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Criminal Justice - Misc. Revenue	\$0	\$488	\$39,806	\$90,274	\$19,432	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$488</b>	<b>\$39,806</b>	<b>\$90,274</b>	<b>\$19,432</b>	<b>\$150,000</b>

Note: Funding is passed through the San Diego Police Department.

**Work Element: 2353400 CJAM - Chula Vista Prop 64 Evaluation**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$39,599	\$41,097	\$45,304	\$126,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,599</b>	<b>\$41,097</b>	<b>\$45,304</b>	<b>\$126,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Criminal Justice - Misc. Revenue	\$0	\$0	\$39,599	\$41,097	\$45,304	\$126,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,599</b>	<b>\$41,097</b>	<b>\$45,304</b>	<b>\$126,000</b>

*Note: Funding is passed through the Chula Vista Police Department.*

**Work Element: 2353500 CJAM - La Mesa Prop 64 Evaluation**

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$488	\$24,215	\$58,249	\$37,048	\$120,000
<b>Total</b>	<b>\$0</b>	<b>\$488</b>	<b>\$24,215</b>	<b>\$58,249</b>	<b>\$37,048</b>	<b>\$120,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Criminal Justice - Misc. Revenue	\$0	\$488	\$24,215	\$58,249	\$37,048	\$120,000
<b>Total</b>	<b>\$0</b>	<b>\$488</b>	<b>\$24,215</b>	<b>\$58,249</b>	<b>\$37,048</b>	<b>\$120,000</b>

*Note: Funding is passed through the La Mesa Police Department.*



**Work Element:** 3311700 Transportation Performance Monitoring and Reporting  
**Area of Emphasis:** Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$59,866	\$72,962	\$249,394
Other Direct Costs	\$0	\$15,500	\$4,600
Materials and Equipment	\$0	\$0	\$4,000
Contracted Services	\$0	\$0	\$114,925
<b>Total</b>	<b>\$59,866</b>	<b>\$88,462</b>	<b>\$372,919</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Major Corridors Program	\$59,866	\$88,462	\$149,168
TransNet Administration	\$0	\$0	\$223,751
<b>Total</b>	<b>\$59,866</b>	<b>\$88,462</b>	<b>\$372,919</b>

### Objective

The Objective of this work element is to provide regular and ongoing monitoring reports on regional transportation performance to various agency stakeholders. Required by 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 2023 will be on conducting transportation data collection, assessment, and analysis activities; developing the 2022 State of the Commute Report and developing and monitoring 2022 Federal Moving Ahead for Progress in the 21st Century Act (MAP-21) performance targets.

### Previous Accomplishments

Accomplishments in FY 2021 include collection of regional transportation performance data; coordination with other regional performance reporting activities, including the Regional Plan Performance Monitoring Report; project progress updates to the Independent Taxpayer Oversight Committee (ITOC) and ITOC subcommittee; completion of the 2021 State of the Commute report; and establishment of annual regional performance targets for traffic safety, bridge and pavement condition, and roadway travel reliability.

### 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 MAP-21/Fixing America's Surface Transportation (FAST) Act federal legislation, performance monitoring and reporting for various transportation measures (safety, bridge, pavement, congestion) is required as an ongoing effort.

**Project Manager:** Grace Mino, Applied Research  
**Committee(s):** Transportation Committee  
**Working Group(s):** Cities/County Transportation Advisory Committee  
Independent Taxpayer Oversight Committee  
San Diego Traffic Engineers' Council

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Oversee and coordinate the development and release of the annual State of the Commute Report. <b>Product:</b> Draft report (March 15, 2023) and final report (May 15, 2023) <b>Completion Date:</b> 5/31/2023
2	70	<b>Task Description:</b> Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute Report, and other performance monitoring efforts, per recommendations of the TransNet Ten-Year Review and 2018 and 2021 Triennial Performance Audits. <b>Product:</b> Ongoing data analysis, ad-hoc reports as needed <b>Completion Date:</b> 6/30/2023
3	10	<b>Task Description:</b> Monitor and assess data collection and reporting efforts for federal performance monitoring efforts per MAP-21/FAST Act federal legislation. <b>Product:</b> Ongoing quarterly reports for MAP-21/FAST Act implementation activities <b>Completion Date:</b> 6/30/2023

## Future Activities

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

**Work Element:** 7500000 SANDAG Service Bureau  
**Area of Emphasis:** Use data and analytics to support innovation and inform decision making

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$359,730	\$209,058	\$446,446
Other Direct Costs	\$2,120	\$0	\$0
Contracted Services	\$78,304	\$0	\$50,000
<b>Total</b>	<b>\$440,154</b>	<b>\$209,058</b>	<b>\$496,446</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
SANDAG Service Bureau Fees	\$440,154	\$209,058	\$496,446
<b>Total</b>	<b>\$440,154</b>	<b>\$209,058</b>	<b>\$496,446</b>

### Objective

The SANDAG Service Bureau is a fee-based operation established in 2005 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 2023 will be on use of the ABM 2+ transportation model for local jurisdiction projects following the Board's approval of the 2021 Regional Plan in December 2021.

### Previous Accomplishments

Service Bureau projects in recent fiscal years have included transportation modeling projects for multiple jurisdictions and support for comprehensive plans and related local government projects, while generating revenue to help cover the costs of maintaining and enhancing the SANDAG Regional Information System (RIS).

### Justification

The purpose of the Service Bureau is to offer products and services that meet the needs of decisionmakers 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 RIS. Many 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:** Michael Duncan, Program Management  
**Committee(s):** Executive Committee  
**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<p><b>Task Description:</b> Conduct a business process review of current Service Bureau business model and fee structure.</p> <p><b>Product:</b> Presentation of a business process review document and any associated recommendations to agency leadership and the Executive Committee.</p> <p><b>Completion Date:</b> 12/31/2022</p>
2	80	<p><b>Task Description:</b> Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals.</p> <p><b>Product:</b> Products and services</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	5	<p><b>Task Description:</b> Monitor and evaluate Service Bureau efforts to ensure an effective program that actively promotes its capabilities and resources.</p> <p><b>Product:</b> Updated webpages and other tools</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	10	<p><b>Task Description:</b> Manage Service Bureau by overseeing operations, including contracting, invoicing, and presenting progress reports to the Executive Committee.</p> <p><b>Product:</b> Quarterly progress reports and annual financial/activity report to the Executive Committee</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Continue to provide professional products and services through the Service Bureau and SourcePoint.

## **Chapter 2.2**

### **Plan for a vibrant future**

Conduct advanced planning to prepare projects in the 2021 Regional Plan for implementation; seek funding opportunities and partnerships that will expedite the next phase of project planning; initiate development of the 2025 Regional Plan.

**Work Element:** 3100600 Air Quality Planning and Transportation Conformity  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$73,191	\$162,888	\$164,814
Other Direct Costs	\$0	\$1,500	\$0
<b>Total</b>	<b>\$73,191</b>	<b>\$164,388</b>	<b>\$164,814</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5303) MPO Planning	\$64,796	\$100,000	\$100,000
TDA Planning/Administration	\$8,395	\$64,388	\$64,814
<b>Total</b>	<b>\$73,191</b>	<b>\$164,388</b>	<b>\$164,814</b>

### Objective

In FY 2024, transportation conformity activities related to amendments to the 2023 RTIP, and development of the 2025 Regional Plan, as well as coordination with the CWG will continue. Additional planning work on section 11516, "Report on Air Quality Improvements" of the IJA which seeks to document CMAQ impacts on national ambient air quality standards under section 109 of the Clean Air Act.

### Previous Accomplishments

Previous work includes emissions analysis and conformity findings for the 2021 Regional Plan, and for the 2021 RTIP and 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:** Samuel Sanford, Long-Range Transportation Planning

**Committee(s):** Transportation Committee

**Working Group(s):** San Diego Region Conformity Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Begin the interagency consultation process for potential update of the 2021 Regional Plan and for development of the 2025 Regional Plan; develop documentation, including modeling procedures <b>Product:</b> Interagency consultation documents <b>Completion Date:</b> 6/30/2023
2	50	<b>Task Description:</b> Conduct interagency consultation and emissions analyses to determine conformity of the 2023 RTIP; develop documentation, including modeling procedures <b>Product:</b> Draft and final conformity findings and documents <b>Completion Date:</b> 6/30/2023
3	15	<b>Task Description:</b> Provide staff support for the CWG and continue required consultation procedures with U.S. Department of Transportation, U.S. Environmental Protection Agency, Caltrans, and California Air Resources Board <b>Product:</b> CWG agendas, minutes, and actions <b>Completion Date:</b> 6/30/2023
4	10	<b>Task Description:</b> Monitor federal legislation and regulations regarding air quality conformity and participate in statewide CWG meetings <b>Product:</b> Statewide CWG agendas and meeting materials <b>Completion Date:</b> 6/30/2023

## Future Activities

In FY 2024, transportation conformity activities related to the adoption of the 2023 RTIP, amendments to the 2023 RTIP, and development of the 2025 Regional Plan, as well as coordination with the CWG will continue.



**Work Element:** 3100700 Goods Movement Planning  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$237,668	\$282,752	\$216,301
Other Direct Costs	\$19	\$1,500	\$0
Contracted Services	\$268,795	\$160,879	\$0
<b>Total</b>	<b>\$506,482</b>	<b>\$445,131</b>	<b>\$216,301</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5303) MPO Planning	\$175,000	\$175,000	\$150,000
TDA Planning/Administration	\$63,078	\$239,010	\$66,301
Regional Surface Transportation Program	\$268,404	\$31,121	\$0
<b>Total</b>	<b>\$506,482</b>	<b>\$445,131</b>	<b>\$216,301</b>

### Objective

The objectives of this work element are to collaborate with local, state, and federal agencies and goods movement organizations to coordinate the development, operations, funding, legislative, and regulatory changes for a goods movement transportation system; and coordinate with the region's freight agencies to continue development and implementation of the regional activities included in the 2021 Regional Plan.

Emphasis in FY 2023 will be incorporating goods movement into last-mile/curbside management efforts; coordinating with local partners on federal and state grant applications and freight plan updates; monitoring and providing input into new federal transportation bill rulemaking that includes freight funding; and collaborating with the data team to determine the agency's freight data needs for the next few years.

### Previous Accomplishments

Participated as a member of the California Freight Advisory Committee, provided goods movement input in the development of the 2021 Regional Plan, including the final Freight Gateway Study Update, signed a Memorandum of Understanding with Caltrans/Port of San Diego/SANDAG on collaborating on future access projects to/from the Port of San Diego's Working Waterfront; provided goods movement insights to the CMCP teams; coordinated with regional agencies on goods movement policies and projects.

### Justification

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

**Project Manager:** Keri Robinson, Goods Movement Planning  
**Committee(s):** Transportation Committee, Borders Committee  
**Working Group(s):** Freight Stakeholders Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p><b>Task Description:</b> Collaborate with state and federal agencies to respond to proposed rulemakings, freight planning documents, freight mapping initiatives, and potential freight policies for goods movement related to the federal surface transportation bill reauthorization and the state Trade Corridor Enhancement Program (TCEP); respond to other emerging freight program initiatives</p> <p><b>Product:</b> Background and research papers, funding proposals, and response to proposed rulemaking of the federal surface transportation bill reauthorization, TCEP, and other state freight policies, as required</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	15	<p><b>Task Description:</b> Coordinate with the Port of San Diego, rail operators, airport, and regional freight agencies on planning, operations, and development of viable freight projects and alternative fuel corridors for various funding sources</p> <p><b>Product:</b> Funding proposals as well as reports and meeting agendas, as required</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	15	<p><b>Task Description:</b> Monitor goods movement trends and legislation to inform overall agency work, such as CMCPs, as well as specific long-range planning activities and grant applications</p> <p><b>Product:</b> Comments on federal and state policies and grant guidelines, grant applications and monitoring, as required</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	25	<p><b>Task Description:</b> Collaborate with freight planning professionals to coordinate project development as part of local and statewide goods movement strategies; partner agencies include Caltrans, California Air Resources Board, California Energy Commission, Southern California Association of Governments, Imperial County Transportation Commission, San Diego County Air Pollution Control District, and border stakeholder groups</p> <p><b>Product:</b> Various reports, meeting attendance related to goods movement issues</p> <p><b>Completion Date:</b> 6/30/2023</p>
5	20	<p><b>Task Description:</b> Continue the regional sustainable freight strategy encompassing the region's vision for implementing sustainable freight policies and projects, including the transition to zero emission trucks. Provide goods movement insights into last mile/curbside management data efforts that will lead into a regional curbside management strategy.</p> <p><b>Product:</b> Various memoranda for project tasks</p> <p><b>Completion Date:</b> 6/30/2023</p>

### Future Activities

Continue to goods movement planning and implementation activities and provide input related to the region's freight needs at the local, federal and state levels.

**Work Element:** 3102500 BREEZE Bus Speed and Reliability Plan  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$187	\$3,233	\$2,581	\$6,001
Pass-Through to Other Agencies	\$0	\$0	\$151,825	\$151,825	\$303,650
<b>Total</b>	<b>\$0</b>	<b>\$187</b>	<b>\$155,058</b>	<b>\$154,406</b>	<b>\$309,651</b>
In-kind Match	\$0	\$25	\$21,144	\$21,055	\$42,225
Total Project Cost	<b>\$0</b>	<b>\$212</b>	<b>\$176,202</b>	<b>\$175,461</b>	<b>\$351,876</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$187	\$155,058	\$154,406	\$309,651
<b>Total</b>	<b>\$0</b>	<b>\$187</b>	<b>\$155,058</b>	<b>\$154,406</b>	<b>\$309,651</b>
In-kind Match	\$0	\$25	\$21,144	\$21,055	\$42,225
Total Project Cost	<b>\$0</b>	<b>\$212</b>	<b>\$176,202</b>	<b>\$175,461</b>	<b>\$351,876</b>

Note: In-kind match of \$42,225 to be provided by NCTD; Pass-Through is provided to NCTD

## Objective

The objective of this study is to develop and recommend infrastructure and technology investments to improve the speed and reliability of the BREEZE fixed route service along major corridors in the core network. The plan will include a needs assessment, industry best practices strategy evaluation, recommendations plan, capital plan, financial plan, and implementation strategy.

Emphasis in FY 2023 will be on synthesizing recommendations from prior tasks and developing the capital and financial plans as well as the final implementation strategy.

## Previous Accomplishments

In FY 2022 the project team procured a consultant, kicked off the needs assessment and best practices review, and developed a stakeholder engagement plan.

## Justification

This project builds upon NCTD's current work as part of the Caltrans Planning Grant Comprehensive Operations Analysis study. NCTD BREEZE Ridership has declined, mirroring a national trend. SANDAG and national survey results indicate that unreliable transit travel times are a significant deterrence to ridership. This study will address fundamental service quality characteristics by investigating transit priority strategies that leverage infrastructure and technology. These investments are critical to improving service - and attracting ridership - on NCTD Breeze core service and contribute to the region's progress building toward a more resilient future.

**Project Manager:** April DeJesus, Transit Planning

**Committee(s):** Transportation Committee

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Improvement Strategies and Recommendations (Staff/Pass-Through Agency) <b>Product:</b> Recommendations memo; Capital strategies memo; prioritized recommendations memo; community impacts memo <b>Completion Date:</b> 10/31/2022
2	20	<b>Task Description:</b> Implementation and Phasing Plan (Staff/Pass-Through Agency) <b>Product:</b> Final dataset and a final report that documents all aspects of the survey and data collection effort <b>Completion Date:</b> 12/31/2022
3	25	<b>Task Description:</b> Public and Stakeholder Engagement (Pass-Through Agency) <b>Product:</b> Public Involvement Plan; translation material; online content for publishing to GoNCTD.com; meeting presentations, notes, and feedback <b>Completion Date:</b> 1/31/2023
4	10	<b>Task Description:</b> Draft and Final Report (Pass-Through Agency) <b>Product:</b> Draft and Final Report <b>Completion Date:</b> 1/31/2023
5	10	<b>Task Description:</b> Project Management (Staff/Pass-Through Agency) <b>Product:</b> Meeting notes; monthly progress reports; project management plan <b>Completion Date:</b> 2/28/2023
6	10	<b>Task Description:</b> Fiscal Management (Staff/Pass-Through Agency) <b>Product:</b> Invoices; quarterly reports <b>Completion Date:</b> 2/28/2023

## Future Activities

This grant funded project will be completed in FY 2023.

**Work Element:** 3103000 NEW - Regional Plan Development  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$905,593	\$905,593
Other Direct Costs	\$0	\$0	\$0	\$5,000	\$5,000
Contracted Services	\$0	\$0	\$0	\$25,000	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$935,593</b>	<b>\$935,593</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Planning, Programming and Monitoring (PPM) Program	\$0	\$0	\$0	\$755,769	\$755,769
FTA (5307) Transit Planning	\$0	\$0	\$0	\$50,000	\$50,000
FTA (5303) MPO Planning	\$0	\$0	\$0	\$50,000	\$50,000
TransNet Administration	\$0	\$0	\$0	\$50,000	\$50,000
TDA Planning/Administration	\$0	\$0	\$0	\$29,824	\$29,824
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$935,593</b>	<b>\$935,593</b>

### Objective

The objective of this work element is to develop the 2025 Regional Plan with collaboration from the Board of Directors, stakeholders, and the community. Emphasis in FY 2023 will be preparing the scope and schedule for the 2025 Regional Plan, researching technologies and policies to inform planning assumptions of the Activity-Based Model (ABM3), and collecting information and data to inform the 2025 Regional Plan.

### Previous Accomplishments

The 2025 Regional Plan will be an update to the 2021 Regional Plan adopted by the Board of Directors in December 2021.

### Justification

This project will ensure state and federal laws and regulations governing the creation and adoption of a Regional Transportation Plan are met, including the development of a SCS as required by California Senate Bill 375 (Steinberg, 2008), and Regional Comprehensive Plan requirements as described in Assembly Bill 361 (Kehoe, 2003).

**Project Manager:** Allison Wood, Sustainable Communities Planning and Implementation

**Committee(s):** Regional Planning Committee, Transportation Committee

**Working Group(s):** Active Transportation Working Group, Cities/County Transportation Advisory Committee, Environmental Mitigation Program Working Group, Regional Plan Social Equity Working Group, Regional Planning Technical Working Group, San Diego Region Conformity Working Group, San Diego Regional Military Working Group, San Diego Traffic Engineers' Council

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Develop scope and schedule for 2025 Regional Plan development. <b>Product:</b> Project work program and schedule <b>Completion Date:</b> 3/31/2023
2	25	<b>Task Description:</b> Conduct data and information gathering to inform 2025 Regional Plan <b>Product:</b> Reports <b>Completion Date:</b> 6/30/2023
3	15	<b>Task Description:</b> Initiate environmental process for 2025 Regional Plan (consultant) <b>Product:</b> Notice of Preparation <b>Completion Date:</b> 6/30/2023
4	15	<b>Task Description:</b> Coordinate with state and federal agencies on updated requirements and guidelines for Regional Plan. <b>Product:</b> Meetings and discussions with state and federal agencies <b>Completion Date:</b> 6/30/2023
5	25	<b>Task Description:</b> Research latest technologies and policies to inform modeling and analysis of the transportation system <b>Product:</b> List of potential off-model calculators and on-model assumptions <b>Completion Date:</b> 6/30/2023

## Future Activities

Future activities will include scenario planning, environmental analysis, increased community engagement, and document production for the 2025 Regional Plan.

**Work Element:** 3200200 Regional Shoreline Management Planning  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$78,666	\$99,552	\$116,256
Other Direct Costs	\$2,724	\$5,300	\$2,650
Contracted Services	\$150,367	\$154,765	\$158,872
<b>Total</b>	<b>\$231,757</b>	<b>\$259,617</b>	<b>\$277,778</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Contribution from Local Cities or Member Agencies	\$150,285	\$154,765	\$158,872
SANDAG Member Assessments	\$81,472	\$104,852	\$118,906
<b>Total</b>	<b>\$231,757</b>	<b>\$259,617</b>	<b>\$277,778</b>

### Objective

The objectives of this work element are to facilitate the implementation of beach restoration and sea-level rise adaptation and activities, continue the Regional Shoreline Monitoring Program (Program), and facilitate the Shoreline Preservation Working Group.

Emphasis in FY 2023 will be on coordinating with local coastal jurisdictions on their coastal resilience planning work and continuing discussions on coastal resilience with the Shoreline Preservation Working Group.

### Previous Accomplishments

In 2009, SANDAG adopted the Coastal Regional Sediment Management Plan (CRSMP) for the San Diego region, which provides data and information on the region's long-term beach nourishment needs. It builds upon the existing guidance and policy document, the Shoreline Preservation Strategy, adopted in 1993. The Program seeks to implement the CRSMP 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 coordinate the efforts of the Shoreline Preservation Working Group and has been actively involved with the San Diego Regional Climate Collaborative's Sea-Level Rise Working Group since 2014. The Shoreline Preservation Working Group also played a key role in the Regional Transportation Infrastructure Sea Level Rise Assessment and Adaptation Guidance that SANDAG completed in FY 2020. SANDAG continues to provide shoreline monitoring services (fall and spring of each year) to local coastal jurisdictions.

### Justification

The Program is guided by the SANDAG approved Shoreline Preservation Strategy, Coastal Regional Sediment Management Plan, and Sand Retention Strategy. Shoreline preservation and restoration is an important climate adaptation strategy that leads to healthy beaches, which provide necessary habitat, recreation, and economic prosperity, in support of an overall healthy environment. In addition, healthy beaches act as a buffer to protect coastal infrastructure from high tides, strong storms, and sea-level rise thereby enhancing the resilience of the San Diego coastline.



**Project Manager:** Anna Van, NEPA/CEQA and Environmental Mitigation  
**Committee(s):** Regional Planning Committee  
**Working Group(s):** Shoreline Preservation Working Group

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<b>Task Description:</b> Coordinate the efforts of the Shoreline Preservation Working Group <b>Product:</b> Quarterly agenda materials <b>Completion Date:</b> 6/30/2023
2	20	<b>Task Description:</b> Continue to conduct monthly beach photo monitoring to track coastal changes over time <b>Product:</b> Monthly photo documentation <b>Completion Date:</b> 6/30/2023
3	30	<b>Task Description:</b> Continue to manage the Program through contractual services <b>Product:</b> Annual report and analysis presented to the Shoreline Preservation Working Group and provided to jurisdictions. <b>Completion Date:</b> 6/30/2023
4	10	<b>Task Description:</b> Continue to attend Climate Collaborative Sea-Level Rise and Adaptation Policy Working Group meetings and coordinate with local jurisdictions on sea-level rise adaptation and resiliency strategies <b>Product:</b> Meeting notes, handouts, and Climate Collaborative newsletter <b>Completion Date:</b> 6/30/2023
5	10	<b>Task Description:</b> Participate as a member of the California Shore and Beach Preservation Association, American Shore and Beach Preservation Association, and California Coastal Coalition <b>Product:</b> Annual conference materials and handouts, meeting notes, and newsletters <b>Completion Date:</b> 6/30/2023

### Future Activities

The Program will continue to monitor the location and volume of sand along the region's beaches. This program provides valuable information to local jurisdictions that are currently working on adaptation planning and beach restoration efforts. Staff will continue to support the work of the Shoreline Preservation Working Group and will continue to participate in the San Diego Regional 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. Finally, staff will continue looking for grant opportunities to advance the planning of the future regional beach sand nourishment project.

**Work Element:** 3201701 Climate Action Planning Program FY 2022  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$23,260	\$56,484	\$79,744
Contracted Services	\$0	\$0	\$180,100	\$166,000	\$346,100
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,360</b>	<b>\$222,484</b>	<b>\$425,844</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
SB1 Sustainable Communities Grant	\$0	\$0	\$180,035	\$196,965	\$377,000
TDA Planning/Administration	\$0	\$0	\$23,325	\$25,519	\$48,844
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,360</b>	<b>\$222,484</b>	<b>\$425,844</b>

Note: FY 2021/2022 SB-1 Formula funds

## Objective

The objective of this grant-funded work element is to complete planning or feasibility studies that further Climate Action Plan (CAP) implementation and reduce greenhouse gas (GHG) emissions from the transportation sector; update the Regional Climate Action Planning Framework (ReCAP); provide data and technical resources on CAP monitoring for local jurisdictions via local and regional GHG inventory updates and climate action planning monitoring reports (ReCAP Snapshots); and maintain the Climate Action Data Portal. Work conducted under this program would address GHG emissions from all sources of emissions; however, the primary focus would be the on-road transportation sector as it is the largest source of emissions in the San Diego region.

Emphasis in FY 2023 will be on continuing annual climate data gathering and monitoring to include in the Climate Action Data Portal, supporting development of the 2021 Regional Plan through creation of climate resilience-related resources, and providing technical support and assistance to member agencies for implementing local CAPs and adaptation efforts.

## Previous Accomplishments

This work element continues and expands climate planning services that SANDAG provided to member agencies via a Local Government Partnership with San Diego Gas & Electric (SDG&E) that expired at the end of December 2020. Throughout FY 2021, staff went through the procurement process for on-call climate resilience services. Two contracts were finalized midway through FY 2021 and these professional services were utilized by staff and local jurisdictions. This was especially timely, as SANDAG's Local Government Partnership with SDG&E concluded around the same time. In FY 2023, an update to the ReCAP was completed, 2018 ReCAP Snapshots for 16 local jurisdictions were prepared, and the Climate Action Data Portal was launched.

## Justification

With adoption of San Diego Forward: The 2015 Regional Plan, the SANDAG Board of Directors committed to assisting with the development and implementation of local CAPs to further reduce GHG emissions from all sources, including transportation; the largest source of emissions in the San Diego region.

**Project Manager:** Adam Fiss, Sustainable Communities Planning and Implementation

**Committee(s):** Regional Planning Committee

**Working Group(s):** Regional Plan Social Equity Working Group, Regional Planning Technical Working Group, Regional Energy Working Group, Environmental Mitigation Program Working Group, Shoreline Preservation Working Group

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<b>Task Description:</b> Project administration and coordination <b>Product:</b> SANDAG quarterly report and invoice packages for tasks associated with OWP701 <b>Completion Date:</b> 6/30/2023
2	20	<b>Task Description:</b> Annual Climate Action Plan data gathering and regional GHG analyses and data gathering <b>Product:</b> Datasets finalized and published. <b>Completion Date:</b> 6/30/2023
3	15	<b>Task Description:</b> Support of local CAP implementation and adaptation efforts <b>Product:</b> Completed and finalized materials prepared for local jurisdictions <b>Completion Date:</b> 6/30/2023
4	60	<b>Task Description:</b> Regional Plan implementation and resource development focusing on climate resilience and its intersections with housing, land use, transportation, and other related topics <b>Product:</b> Completed regional resources, policies, and/or programs (such as regional climate resilience analyses or feasibility studies). Existing Document and data review, stakeholder input, and storyboard development. Development of framework outline and layout. <b>Completion Date:</b> 6/30/2023

### Future Activities

This grant-funded project is expected to serve the continuation and completion of project tasks associated with Task Order 1 as well as the kickoff of Task Order 3.

**Work Element:** 3401200 Coastal Connections: Opportunities to Improve Public Access  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$10,943	\$40,833	\$10,828	\$62,604
Contracted Services	\$0	\$13,644	\$165,000	\$41,752	\$220,396
<b>Total</b>	<b>\$0</b>	<b>\$24,587</b>	<b>\$205,833</b>	<b>\$52,580</b>	<b>\$283,000</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$20,891	\$182,224	\$37,345	\$240,460
Other Local Funds	\$0	\$3,696	\$23,609	\$15,235	\$42,540
<b>Total</b>	<b>\$0</b>	<b>\$24,587</b>	<b>\$205,833</b>	<b>\$52,580</b>	<b>\$283,000</b>

Note: Match to be provided by City of Del Mar and North County Transit District

## Objective

The objective of this work element is to assess the opportunities and constraints of potential safe and legal pedestrian trail and crossings of the Los Angeles-San Diego-San Luis Obispo Rail Corridor, the nation's second busiest passenger rail corridor, in the City of Del Mar, California. Transportation safety is a priority for the key stakeholders involved in this study including SANDAG, the City of Del Mar, North County Transit District, and Caltrans as well as a priority in the California Transportation Plan, California State Rail Plan, and the 2019 Federal Regional Transportation Plan. The final report will analyze potential alternatives and identify next steps in terms of implementation of the plan. Emphasis in FY 2023 will be on finalizing the Draft and Final report and delivering final presentation(s) to the Del Mar City Council.

## Previous Accomplishments

Staff has held the project kickoff meeting, regular weekly check-ins, monthly PDT meetings with the larger project teams from NCTD and the City of Del Mar, conducted a site visit on December 3, 2021, and Completed a base map of the project area. Additionally, staff conducted a Literature Review, an assessment of the Existing Conditions, and a draft and final review of the concepts for the project area. Community stakeholder outreach was also conducted. Lastly, criteria and cost estimates were developed, and the evaluation and selection of preferred concepts was completed.

## Justification

The project area is characterized by residences and businesses to the east and coastal bluffs and beaches immediately to the west of the tracks. Currently, beach and bluffgoers cross at multiple points along this section, creating unsafe conditions for pedestrians and detrimental impacts to passenger and freight rail services.

**Project Manager:** Lisa Madsen, Transit Planning  
**Committee(s):** Transportation Committee  
**Working Group(s):** None

**Products, Tasks, and Schedules for FY 2023**

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<b>Task Description:</b> Review draft and final report <b>Product:</b> Draft and Final report (staff/contracted expenses). <b>Completion Date:</b> 10/31/2022

**Future Activities**

Review of Draft and Final report and final presentation(s).

**Work Element:** 3401300 San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$31,088	\$19,196	\$50,284
Contracted Services	\$0	\$76,381	\$93,340	\$0	\$169,721
<b>Total</b>	<b>\$0</b>	<b>\$76,381</b>	<b>\$124,428</b>	<b>\$19,196</b>	<b>\$220,005</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$67,620	\$110,157	\$16,993	\$194,770
TDA Planning/Administration	\$0	\$8,761	\$14,271	\$2,203	\$25,235
<b>Total</b>	<b>\$0</b>	<b>\$76,381</b>	<b>\$124,428</b>	<b>\$19,196</b>	<b>\$220,005</b>

## Objective

The objective of this work element is to assess current corridor conditions and develop a plan to implement higher-speed passenger rail service, reduced travel times, additional capacity and enhanced safety along the San Diego Subdivision of the Los Angeles-San Diego-San Luis Obispo Rail Corridor. Emphasis in FY 2023 will be to conduct public outreach and finalize the higher-speed passenger rail service plan.

## Previous Accomplishments

The study was initiated in FY 2021, with work completed on existing conditions and operational feasibility reports to develop the project implementation plan for the corridor.

## Justification

The market for rail services is well established in this corridor, which is the nation's second busiest. This study builds upon this success by developing a plan to address both current and future demand by increasing the corridor's competitiveness with driving the busy parallel Interstate-5 corridor while enhancing reliability and safety.

**Project Manager:** Daniel Veeh, Active Transportation and Rail Planning

**Committee(s):** Transportation Committee

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	85	<b>Task Description:</b> Compile previous work efforts into a final report, develop presentation and outreach materials and make presentations to stakeholder groups and policy committees. <b>Product:</b> Final report, presentation and outreach materials. <b>Completion Date:</b> 9/30/2022
2	10	<b>Task Description:</b> Hold Project Development Team meetings with corridor stakeholders monthly. <b>Product:</b> Meeting materials and minutes. <b>Completion Date:</b> 9/30/2022
3	5	<b>Task Description:</b> Fiscal management <b>Product:</b> Quarterly Reports, invoices, and grant closeout documents. <b>Completion Date:</b> 12/31/2022

## Future Activities

This grant-funded project is anticipated to be completed in FY 2023.



**Work Element:** 3401400 San Diego and Imperial Counties Sustainable Freight Implementation Strategy

**Area of Emphasis:** Plan for a vibrant future

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$62,037	\$136,705	\$46,038	\$244,780
Contracted Services	\$0	\$0	\$80,000	\$185,000	\$55,000	\$320,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,037</b>	<b>\$321,705</b>	<b>\$101,038</b>	<b>\$564,780</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
SBI Sustainable Communities Grant	\$0	\$0	\$125,745	\$284,805	\$89,449	\$499,999
TDA Planning/Administration	\$0	\$0	\$16,292	\$36,900	\$11,589	\$64,781
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,037</b>	<b>\$321,705</b>	<b>\$101,038</b>	<b>\$564,780</b>

## Objective

The San Diego and Imperial Counties Sustainable Freight Implementation Strategy (Strategy) will align with the 2021 Regional Plan and Comprehensive Multimodal Corridor Plans by developing a vision statement and implementation plan that will guide sustainable freight investments in San Diego and Imperial Counties for the next 30 years. These projects and policies will aim to reduce freight related air emissions while fostering regional, statewide, national, and international trade. The proposed investments will be vetted through extensive public outreach to capture a feasible, phased approach. The Strategy will identify potential funding opportunities that will facilitate implementation of these projects and policies following adoption of the Strategy. In addition, the Strategy will include a workforce development toolkit highlighting training opportunities for constructing or maintaining these sustainable freight investments. Emphasis in FY 2023 will be completing the innovative strategies assessment, developing and executing the public outreach plan, and starting the implementation plan with high-level cost estimates, schedules and funding.

## Previous Accomplishments

Project initiated in Quarter 3 of FY 2022, with initial work consisting of grant agreement execution, consultant procurement, an existing conditions assessment, and starting the innovative strategies assessment.

## Justification

California has established ambitious climate, air quality, and public health goals and has recently prioritized transitioning the freight sector to sustainable technologies through the California Freight Mobility Plan 2020, California Sustainable Freight Action Plan, California ZEV Action Plan, Executive Order N-79-20, and other actions. To ensure San Diego and Imperial Counties contribute to meeting these goals, SANDAG and the Imperial County Transportation Commission will develop this Strategy to systematically implement multimodal projects and policies that transition the region to a more sustainable, efficient, equitable, and economically competitive freight transportation system.

**Project Manager:** Mariela Rodriguez, Long-Range Transportation Planning

**Committee(s):** Borders Committee

**Working Group(s):** Freight Stakeholders Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<b>Task Description:</b> Finalize Innovative Strategies Development and Screening <b>Product:</b> Final Innovative Strategies Assessment Development and Screening Memorandum (Task Performed Partially by Consultant) <b>Completion Date:</b> 6/30/2023
2	35	<b>Task Description:</b> Implement Public Outreach Plan <b>Product:</b> Draft and final public outreach plan, materials/instruments, and public outreach summary memorandum (Task Performed by Consultant) <b>Completion Date:</b> 6/30/2023
3	25	<b>Task Description:</b> Develop Implementation Plan, Part 1: High-Level Cost Estimates, Schedules, and Funding <b>Product:</b> Draft Cost, Scheduling, and Funding Inventory Memorandum (Task Performed by Consultant) <b>Completion Date:</b> 6/30/2023
4	15	<b>Task Description:</b> Develop Implementation Plan, Part 2: Project Phasing Methodology <b>Product:</b> Draft Project Phasing Methodology Memorandum (Task Performed by Consultant) <b>Completion Date:</b> 6/30/2023
5	15	<b>Task Description:</b> Develop Implementation Plan, Part 3: Workforce Development Toolkit <b>Product:</b> Draft Workforce Development Toolkit Memorandum (Task Performed by Consultant) <b>Completion Date:</b> 6/30/2023

## Future Activities

After completing the implementation plan, the project team will finalize the Strategy and will present the conclusions to the appropriate policy advisory committees. Consultant work will conclude by February 29, 2024.

**Work Element:** 3401500 Clairemont Complete Corridors  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$6,601	\$41,496	\$48,097
Other Direct Costs	\$0	\$0	\$500	\$0	\$500
Contracted Services	\$0	\$0	\$75,000	\$299,988	\$374,988
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,101</b>	<b>\$341,484</b>	<b>\$423,585</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$72,684	\$302,316	\$375,000
TDA Planning/Administration	\$0	\$0	\$9,417	\$39,168	\$48,585
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,101</b>	<b>\$341,484</b>	<b>\$423,585</b>

### Objective

The project directly aligns with current neighborhood transit investments, the 2021 Regional Plan, the City of San Diego Clairemont Community Plan Update and supporting Morena Corridor Specific Plan, and a Caltrans multimodal feasibility assessment of the Clairemont Drive Interstate 5 overpass. Emphasis in FY 2023 will be complete streets analysis and development of 30% preliminary engineering designs for portions of two major roads within the Clairemont community.

### Previous Accomplishments

Completion of the Mid-Coast light rail extension and the supporting Mid-Coast Mobility Hub Strategy that identified a suite of multimodal infrastructure, shared mobility services, and supporting policies to help bring the mobility hub vision to life.

### Justification

Support 2021 Regional Plan implementation of mobility hubs by developing 30% complete streets designs for two major roads in the Clairemont community: (1) Clairemont Drive, between Mission Bay Park and Denver Street; and (2) a portion of Morena Boulevard, between Gesner Street and Linda Vista Road.

**Project Manager:** Marisa Mangan, Mobility Hubs  
**Committee(s):** Transportation Committee  
**Working Group(s):** Cities/County Transportation Advisory Committee

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Mobility solutions development and analysis [Consultant task] <b>Product:</b> Evaluation criteria and final list of mobility solutions for corridors <b>Completion Date:</b> 12/30/2022
2	25	<b>Task Description:</b> Continued community outreach [Staff and consultant task] <b>Product:</b> Up to two outreach meetings, which may take the form of public workshop/charrette, presentation, mobile session, virtual meeting, and/or information session <b>Completion Date:</b> 6/30/2023
3	40	<b>Task Description:</b> Development of 30% complete street designs for portions of Clairemont Drive and Morena Boulevard [Consultant task] <b>Product:</b> 30% complete street designs <b>Completion Date:</b> 6/30/2023
4	10	<b>Task Description:</b> Project administration [SANDAG staff task] <b>Product:</b> Monthly project development team meetings and invoicing <b>Completion Date:</b> 6/30/2023

## Future Activities

Continued implementation of mobility hub and flexible fleet pilots that build upon these complete streets designs in the Mid-Coast Corridor.

**Work Element:** 3401600 Next Generation Rapid Routes Advanced Planning  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	<b>FY 2023 Budget</b>	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$82,858	\$114,897	\$197,755
Contracted Services	\$0	\$0	\$125,000	\$225,000	\$350,000
Pass-Through to Other Agencies	\$0	\$0	\$25,000	\$25,000	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,858</b>	<b>\$364,897</b>	<b>\$597,755</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	<b>FY 2023</b>	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$0	\$206,149	\$293,851	\$500,000
TDA Planning/Administration	\$0	\$0	\$26,709	\$71,046	\$97,755
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,858</b>	<b>\$364,897</b>	<b>\$597,755</b>

### Objective

In partnership with local jurisdictions and the region's two transit agencies, SANDAG will analyze potential route alignments, station locations, and transit priority measures on three Next Generation Rapid routes 625, 471, and 41, which serve the cities of San Diego, Escondido, Chula Vista, and National City. The advanced planning for these routes will ready them for design and implementation and allow SANDAG to line up quality, shovel-ready projects to compete for state and federal funding and help achieve local, state, and national climate action goals. The project will be guided through active participation by project partners and the public to ensure these routes meet the unique needs of the communities they serve, including low-income and disadvantaged populations.

Emphasis in FY 2023 will be conducting an existing conditions analysis and developing planning level alternative recommendations, completing the capital and operating cost memo, the funding opportunities memo, and the draft and final report.

### Previous Accomplishments

Consultant procurement.

### Justification

Advanced planning of Rapid routes is a critical first step in providing the region's residents and visitors with more mobility options, greater connectivity, and greater access to resources across the region. This project will bring these routes closer to becoming shovel-ready and a reality for San Diegans. Following advanced planning, these routes will be prioritized for environmental clearance and design.

**Project Manager:** Brian Lane, Transit Planning

**Committee(s):** Transportation Committee

**Working Group(s):** Regional Plan Social Equity Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Existing Conditions (Consultant Led) <b>Product:</b> Existing Conditions Report <b>Completion Date:</b> 8/31/2022
2	20	<b>Task Description:</b> Planning Level Alternative Alignments (Consultant Led) <b>Product:</b> Technical Memo; 5% Conceptual Designs <b>Completion Date:</b> 5/31/2023
3	10	<b>Task Description:</b> Capital and Operating Costing (Consultant Led) <b>Product:</b> Capital and Operating Costing Memo <b>Completion Date:</b> 5/31/2023
4	5	<b>Task Description:</b> Funding Opportunities (Consultant Led) <b>Product:</b> Funding Memo <b>Completion Date:</b> 5/31/2023
5	5	<b>Task Description:</b> Project Management (Staff) <b>Product:</b> Meeting notes; monthly progress reports; project management plan <b>Completion Date:</b> 6/30/2023
6	5	<b>Task Description:</b> Fiscal Management (Staff) <b>Product:</b> Invoices; quarterly reports <b>Completion Date:</b> 6/30/2023
7	20	<b>Task Description:</b> Public and Stakeholder Engagement (Consultant Led) <b>Product:</b> Public Involvement Plan; translation material; online content; meeting presentations, notes, and feedback <b>Completion Date:</b> 6/30/2023
8	10	<b>Task Description:</b> Draft and Final Report (Consultant Led) <b>Product:</b> Draft and Final Report; Presentation materials <b>Completion Date:</b> 6/30/2023
9	5	<b>Task Description:</b> SANDAG Policy Advisory Committee Review (Staff) <b>Product:</b> Presentation Materials <b>Completion Date:</b> 6/30/2023

## Future Activities

This grant funded project will be completed in FY 2023.

**Work Element:** 3401700 NEW - Rail Regional Infrastructure Accelerator  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$20,124	\$49,966	\$8,868	\$78,958
Other Direct Costs	\$0	\$0	\$2,600	\$10,400	\$2,600	\$15,600
Contracted Services	\$0	\$0	\$298,591	\$954,373	\$117,732	\$1,370,696
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,315</b>	<b>\$1,014,739</b>	<b>\$129,200</b>	<b>\$1,465,254</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
U.S. Department of Transportation	\$0	\$0	\$321,315	\$1,014,739	\$129,200	\$1,465,254
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,315</b>	<b>\$1,014,739</b>	<b>\$129,200</b>	<b>\$1,465,254</b>

Note: Funding is from Build America Bureau passed thru FHWA.

## Objective

This project supports the agency objective to pursue new funding. The San Diego Regional Rail Infrastructure Accelerators Strategy (SANDRIA) develops an initial evaluation and assessment for the future success of regional rail improvements in the San Diego region that can be expedited through Build America Bureau financing programs. SANDAG will establish the SANDRIA program by completing an assessment of a pipeline of projects and identifying innovative funding and implementation strategies for these projects. The pipeline of projects will include (1) critical shovel-ready improvements to the LOSSAN Rail Corridor that increase capacity, address resiliency, and replace aging railway structures, (2) upgrades and increases to track capacity along the SPRINTER rail corridor and (3) realignment of key segments of the LOSSAN Rail Corridor to enhance the attractiveness and increase the competitiveness of rail for both passenger travel and goods movement.

## Previous Accomplishments

Consultant task orders were issued in late FY 2022 and work is underway to complete the identified tasks.

## Justification

The newly adopted Regional Transportation Plan emphasizes multi-modal investments, mode shift, reduction of vehicle miles traveled, and transit-oriented development to support state climate and affordable housing goals. This project helps the region identify opportunities to deliver projects in support of the plan and opportunities to secure innovative financing.

**Project Manager:** Timothy Briggs, Active Transportation and Rail Planning

**Committee(s):** Regional Planning Committee

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	23	<p><b>Task Description:</b> Study Management and Coordination - SANDAG will establish the study team, scheduling, and quality assurance plan and coordinate key activities including the kickoff meeting, annual review meeting, and project partner outreach. This also includes \$15,600 in travel expenses.</p> <p><b>Product:</b> Project management and quality assurance plans</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	33	<p><b>Task Description:</b> Corridor Assessment - SANDAG will develop a detailed assessment of the pipeline of projects for each rail corridor including opportunities and constraints, cost estimates, and construction details, complete a Market Analysis, including the established market for rail and connectivity to state and national markets, complete a Financial Analysis, including potential local revenue sources as leverage mechanisms and federal programs applicability, and assess potential governance structures.</p> <p><b>Product:</b> Market Analysis, Financial Analysis</p> <p><b>Completion Date:</b> 12/1/2022</p>
3	9	<p><b>Task Description:</b> Best Practices and Peer Review - SANDAG will develop successful case studies from both the rail and financing sectors on innovative transportation infrastructure delivery methods (e.g., TIFIA, RRIF, Private Activity Bonds) and convene a peer review panel of experts, including representatives from the project partners, both at project initiation and then again in the later stages.</p> <p><b>Product:</b> Case studies</p> <p><b>Completion Date:</b> 12/1/2022</p>
4	21	<p><b>Task Description:</b> Investment Strategy - SANDAG will develop a potential accelerators/partnership strategy within context of each corridor including innovative financing/delivery alternatives, public private partnerships, and project bundling/implementation phasing program.</p> <p><b>Product:</b> Strategy document</p> <p><b>Completion Date:</b> 5/1/2023</p>
5	6	<p><b>Task Description:</b> Public Benefit Analysis - SANDAG will identify possible short- and long-term benefits to the public from the investment strategy and how to effectively communicate these benefits, obtain public input on the potential strategy including providing information on the SANDAG website and presentations to the project partners in meetings accessible to the public.</p> <p><b>Product:</b> Information to be included in final report</p> <p><b>Completion Date:</b> 6/30/2023</p>
6	8	<p><b>Task Description:</b> Final Report -</p> <p><b>Product:</b> Final report</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

The project will continue into FY 2024 and will include deliverables as identified in the project tasks including a corridor assessment, investment strategy, and public benefits analysis.



**Work Element:** 3420200 Northbound SR11 Border Wait Time Study  
**Area of Emphasis:** Plan for a vibrant future

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$2,476	\$3,214	\$795	\$0	\$6,485
Contracted Services	\$0	\$132,561	\$660,954	\$200,000	\$993,515
<b>Total</b>	<b>\$2,476</b>	<b>\$135,775</b>	<b>\$661,749</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FHWA Coordinated Border Infrastructure Program	\$2,476	\$135,775	\$661,749	\$200,000	\$1,000,000
<b>Total</b>	<b>\$2,476</b>	<b>\$135,775</b>	<b>\$661,749</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

## Objective

The objective of this work element is to develop and install a border wait time system (BWT) to collect reliable and continuous northbound wait time data on commercial and private vehicles crossing the border at the San Ysidro and Otay Mesa Ports of Entry (POEs) from Tijuana into San Diego. Emphasis in FY 2023 will be to operate and maintain the border wait time system.

## Previous Accomplishments

Previously accomplishments included installing the border wait times equipment, calibrating the algorithms, and testing the system.

## Justification

The San Diego/Tijuana region lacks an accurate system to measure northbound BWT for travelers crossing into the United States. While governmental entities and business groups are interested in accurate northbound BWT data, there is no real system that collects and reports this information. Currently, northbound BWT data is estimated via line of sight or collected by limited surveys of cross border travelers. Collecting reliable northbound BWT data is vital for the region to perform robust planning and economic studies, including the 2021 Regional Plan, Border Delays Economic Impact Study, and State Route 11 (SR 11)/Otay Mesa East Land POE investment grade traffic and revenue study.

**Project Manager:** Maria Rodriguez Molina, Engineering and Construction Admin  
**Committee(s):** Transportation Committee, Borders Committee  
**Working Group(s):** Freight Stakeholders Working Group, Committee on Binational Regional Opportunities

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p><b>Task Description:</b> Operating and Maintaining Border Wait Time System</p> <p><b>Product:</b> Providing the data feed to SANDAG and Caltrans to report accurate border wait times</p> <p><b>Completion Date:</b> 6/30/2023</p>

**Future Activities**

Future activities include operating and maintaining the northbound border wait times system, and complete the development of a dashboard showing border wait times northbound and southbound.

## **Chapter 2.3**

### **Bring plans and projects to life.**

Develop the foundation for a world-class transportation system by implementing the early actions in the 2021 Regional Plan; identify partnerships and funding models that accelerate project delivery. Deploy pilot projects and demonstrations that inform long-term investments.

**Work Element:** 2302500 Regional Parking Inventory Survey  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$6,285	\$27,687	\$2,260	\$36,232
Other Direct Costs	\$0	\$373	\$0	\$0	\$373
Contracted Services	\$0	\$0	\$127,187	\$155,708	\$282,895
<b>Total</b>	<b>\$0</b>	<b>\$6,658</b>	<b>\$154,874</b>	<b>\$157,968</b>	<b>\$319,500</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
SBI Sustainable Communities Grant	\$0	\$5,894	\$137,110	\$139,849	\$282,853
TDA Planning/Administration	\$0	\$764	\$17,764	\$18,119	\$36,647
<b>Total</b>	<b>\$0</b>	<b>\$6,658</b>	<b>\$154,874</b>	<b>\$157,968</b>	<b>\$319,500</b>

## Objective

The objective of this grant-funded work element is to conduct a parking inventory and a parking behavior survey. This data will be used to update the parking component of SANDAG's Activity Based Model (ABM). ABM is a quantitative analysis tool that can be used to evaluate the impact of parking policies on vehicle trip generation, mode share, vehicle miles traveled, and greenhouse gas (GHG) emissions. An updated parking component with current inventory and behavior data is crucial to evaluate parking management policies through the regional planning process. The update will be a key component of SANDAG's ABM3, the next version of the regional model that is being designed for applications in the 2025 Regional Plan. Emphasis in FY 2023 will be to complete the project report and prepare for submission to Caltrans.

## Previous Accomplishments

The focus in FY 2022 was to procure a consultant, kick off the project, collaborate with key project stakeholders, develop a data collection and survey deployment strategy, and begin to collect data.

## Justification

SANDAG is required by state and federal law to meet aggressive climate goals and maintain an updated transportation modeling system that evaluates planning and policy decisions. Parking data is critical for making informed decisions that will promote the reduction of GHG emissions, boost economic development, and plan for more efficient use of land. The current parking model was estimated from a 2011 Parking Inventory and Behavior Survey and needs updated parking data to better understand the impacts of policies and programs proposed across the San Diego region.

**Project Manager:** Eva Sanchez, Mobility Hubs

**Committee(s):** Transportation Committee

**Working Group(s):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Project Management and Stakeholder Coordination <b>Product:</b> Meeting and presentation materials, quarterly reporting, and invoicing. <b>Completion Date:</b> 2/2/2023
2	15	<b>Task Description:</b> Field Data Collection, Survey Implementation and Data QA/QC <b>Product:</b> QA/QC progress reports. <b>Completion Date:</b> 2/2/2023
3	65	<b>Task Description:</b> Final Report and Data Delivery <b>Product:</b> Final dataset and a final report that documents all aspects of the survey and data collection effort. <b>Completion Date:</b> 2/2/2023

### Future Activities

The grant-funded project will end in FY 2023.

**Work Element:** 3100400 Regional Plan Implementation  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$507,370	\$1,057,839	\$2,776,512
Other Direct Costs	\$2,694	\$4,000	\$3,000
Contracted Services	\$176,048	\$50,000	\$348,230
<b>Total</b>	<b>\$686,112</b>	<b>\$1,111,839</b>	<b>\$3,127,742</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5303) MPO Planning	\$449,096	\$500,000	\$641,646
TDA Planning/Administration	\$58,185	\$190,427	\$200,000
TransNet Administration	\$90,807	\$421,412	\$310,744
SANDAG Member Assessments	\$88,024	\$0	\$0
TransNet / FasTrak swap	\$0	\$0	\$895,015
FHWA Metropolitan Planning (PL)	\$0	\$0	\$725,490
Planning, Programming and Monitoring (PPM) Program	\$0	\$0	\$354,846
<b>Total</b>	<b>\$686,112</b>	<b>\$1,111,839</b>	<b>\$3,127,741</b>

## Objective

The objective of this work element is to assist with the implementation of the 2021 Regional Plan, adopted in December 2021.

Emphasis in FY 2023 will be to continue work for 2021 Regional Plan implementation Strategy for Social Equity Planning Framework; develop Value Pricing and User Fee Implementation Strategy; implementation of performance based planning as part of transportation planning, monitoring, and programming activities; advance and support regional and local climate change mitigation, adaptation, and resiliency plans; seek funding for Regional Vision Zero Action Plan; refinement of mobility hubs, transit priority areas (TPAs), and land use/housing assumptions working with local jurisdictions; and activities related to zero-emission vehicle and infrastructure incentive programs and/or investments for personal vehicles, fleets, and transit.

## Previous Accomplishments

Previous accomplishments include updated monitoring, and reporting for performance metrics established by the U.S. Department of Transportation (U.S. DOT) pursuant to the Fixing America's Surface Transportation Act (FAST Act) and intergovernmental review (IGR) of projects relevant to the Regional Plan.

## Justification

This project is required to meet state and federal laws governing the creation and adoption of the Regional Transportation Plan, including requirements from California 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). Requirements of Assembly Bill 805 (Gonzalez, 2017) related to the Regional Plan are incorporated in Work Element Project No. 3103000, Regional Plan Development.

**Project Manager:** Philip Trom, Goods Movement Planning

**Committee(s):** Borders Committee, 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, Regional Energy Working Group, Freight Stakeholders Working Group, Active Transportation Working Group, San Diego Regional Military Working Group, Environmental Mitigation Program Working Group, San Diego Traffic Engineers' Council, Committee on Binational Regional Opportunities, Regional Plan Social Equity Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p><b>Task Description:</b> Implement the Congestion Management Process as part of transportation planning, monitoring, and programming activities. Coordinate with the Federal Highway Administration, Federal Transit Administration, transit operators, and Caltrans to implement metropolitan planning provisions of the FAST Act, including performance-based target setting, monitoring, and reporting. Seek funding for the development of a Fix It First Implementation Assessment.</p> <p><b>Product:</b> Documentation of capacity justification (Single Occupancy Vehicle Analysis) for qualifying projects in ProjectTrak system. Meetings, staff reports, data analysis, documentation performance-based target setting; documentation of Regional Transportation Improvement Program programming's support of performance targets in national goal areas.</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	10	<p><b>Task Description:</b> Coordinate regional transportation planning with land use plans of local agencies, U.S. Department of Defense, Federal Land Management Agency, and tribal governments, collaborate with Caltrans in the development and implementation of district and statewide plans (e.g. 2050 California Transportation Plan, Interregional Transportation Strategic Plan, Strategic Highway Safety Plan, etc.), and with other stakeholders. Develop scopes of work for corridor or subregional studies, as needed</p> <p><b>Product:</b> Correspondence and comments on draft plans and reports</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	5	<p><b>Task Description:</b> Coordinate areawide 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. 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, Metropolitan Transit System, North County Transit District, California Association of Councils of Governments, San Diego County Regional Airport Authority, Port of San Diego, and/or others, as appropriate</p> <p><b>Product:</b> IGR database, IGR project tracking and reporting tool, comment letters, and monthly IGR report</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	15	<p><b>Task Description:</b> Advance and support regional and local climate change mitigation, adaptation, and resilience through activities such as providing technical assistance, data, and consultant services to help local jurisdictions prepare, implement, and monitor climate action, adaptation, and resilience plans, programs, and efforts; Implementing 2021 Regional Plan climate initiatives to reduce community/systemwide vulnerabilities and ensure region is able to comprehensively plan for, respond to, and recover from climate change impacts. Develop Resilient Capital Grants and Innovative Solutions program for a resilient future.</p>

		<b>Product:</b> ReCAP Snapshots and Data Portal updates; Stakeholder meetings, guidance/resource documents (e.g. Regional Climate Resilience Framework); technical assistance climate resilience support; Resilient capital grants program <b>Completion Date:</b> 6/30/2023
5	15	<b>Task Description:</b> Continue work for 2021 Regional Plan implementation Strategy for Social Equity Planning Framework. Facilitate the equitable and effective engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 in the implementation of the Regional Plan. Coordinate the Regional Plan Social Equity Working Group to provide input on plan implementation and to promote equity and justice in transportation planning. <b>Product:</b> Agendas, meetings, quarterly reports <b>Completion Date:</b> 6/30/2023
6	15	<b>Task Description:</b> Develop Value Pricing and User Fee Implementation Strategy, guided by an advisory working group guided by an advisory working group. Partner with state agencies and other Metropolitan Planning Organizations to design a comprehensive road usage charge pilot, assess equity impacts, and test mitigation strategies. <b>Product:</b> Executed consultant agreement, advisory work group meeting summaries, existing conditions report including transportation funding analysis Roster of advisory group members, meeting agendas, research design report. <b>Completion Date:</b> 6/30/2023
7	10	<b>Task Description:</b> Transition to a clean energy future through research and initial design of zero-emission vehicle and infrastructure incentive programs and/or investments for personal vehicles, fleets, and transit. Seek partnerships and use consultant support to pursue grants and design programs. Explore options to also support local zero emission school bus transition. 2021 Regional Plan Sustainable Communities Strategy (SCS) near-term actions and Environmental Impact Report (EIR) mitigation measures <b>Product:</b> Workplan and schedule(s), scope(s) of work, program(s) research report(s), and meeting agendas <b>Completion Date:</b> 6/30/2023
8	10	<b>Task Description:</b> Seek funding for a Regional Vision Zero Action Plan, including Regional Safety Policy <b>Product:</b> Meetings, staff reports, agendas, including Federal Transportation Performance Management Performance Measure 1 Safety materials. <b>Completion Date:</b> 6/30/2023
9	10	<b>Task Description:</b> Refinement of mobility hubs, Transit Priority Areas (TPAs), and land use/housing assumptions working with local jurisdictions. Refine smart growth opportunity areas for inclusion in Smart Growth Incentive Program (SGIP) grant guidance. <b>Product:</b> Revised smart growth opportunity area maps and guidance for SGIP grants. <b>Completion Date:</b> 6/30/2023

### Future Activities

The implementation of the 2021 Regional Plan will continue through 2025 until the next Plan is adopted (2025 Regional Plan)



**Work Element:** 3100404 NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$537,712	\$488,199	\$380,611
Other Direct Costs	\$1,478	\$9,939	\$1,000
Contracted Services	\$2,255.00	\$6,000	\$6,000
Pass-Through to Other Agencies	\$120,000.00	\$110,000	\$0
<b>Total</b>	<b>\$661,445</b>	<b>\$614,138</b>	<b>\$387,611</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$362,500	\$370,000	\$300,000
TDA Planning/Administration	\$298,945	\$244,138	\$87,611
<b>Total</b>	<b>\$661,445</b>	<b>\$614,138</b>	<b>\$387,611</b>

Note: Work element is a combination of efforts from the following previous year projects: 3400100, 3400200, and 3400500. FY 2021 and FY 2022 figures are the combined total of these projects.

### Objective

The objective of this work element is to provide ongoing support for planning, collaboration, and liaison activities with agency partners and stakeholders representing the San Diego region's borders including: municipal, state, and federal governments in Mexico (Binational); sovereign tribal governments within San Diego County (Tribal); neighboring jurisdictions of Orange, Riverside, and Imperial counties (Interregional); and various U.S. military installations within San Diego County (Military). This work element also includes staff support for policy advisory and working group meetings of the Borders Committee, the Committee on Binational Regional Opportunities (COBRO), the Interagency Technical Working Group on Tribal Transportation Issues (Tribal TWG), and San Diego Regional Military Working Group.

Emphasis in FY 2023 will be continued coordination with borders stakeholders and partners to advance implementation of the 2021 Regional Plan, and ongoing support for recurring policy advisory and working group meetings, liaison activities, planning, modeling and data gathering efforts, and project-specific support for agency initiatives such as the State Route 11/Otay Mesa East Port of Entry, the San Ysidro Mobility Hub, South Bay to Sorrento CMCP, the Border to Bayshore Bikeway, Intraregional Tribal Transportation Strategy and others.

### Previous Accomplishments

For decades, SANDAG has fostered collaboration with stakeholders and partner agencies representing the region's borders and has created a policy committee, working groups, and project-specific teams to ensure timely and meaningful collaboration and input in the regional decision-making process to advance policy and planning strategies that consider impacts from and to neighboring jurisdictions and borders communities, improving their quality of life and social equity. The Borders Committee was created in 2001 to bring together elected officials and representatives from the San Diego region and all neighboring jurisdictions to identify challenges, pursue ongoing collaboration, and prioritize solutions. This work has resulted in several joint efforts, policy initiatives and agreements, data sharing, annual joint events and symposiums, and has established working relationships SANDAG leverages to advance planning goals and objectives.

## Justification

The San Diego region's historic heritage and geographic location within the California-Baja California binational megaregion; as the county with the most federally recognized tribal nations in the country; as a strategic hub for the U.S. military; and given its socioeconomic and demographic composition, working with our neighbors provides unique advantages and opportunities to leverage cross-border relationships within a government-to-government framework. The region's economic competitiveness and quality of life are linked significantly to its relationships with Mexico, the 17 sovereign tribal governments within the region, the neighboring counties of Orange, Riverside, and Imperial, and the U.S. military. All of these borders stakeholders are represented within SANDAG's policy and decision-making structure to help guide the development and implementation of regional planning initiatives and address state and federal mandates.

**Project Manager:** Hector Vanegas, Government Relations

**Committee(s):** Borders Committee, Transportation Committee, Regional Planning Committee

**Working Group(s):** Committee on Binational Regional Opportunities, Interagency Technical Working Group on Tribal Transportation Issues, San Diego Regional Military Working Group, Regional Plan Social Equity Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p><b>Task Description:</b> Provide staff support and coordination for recurring Borders Committee, COBRO, Tribal TWG, and Military Working Group meetings and annual events</p> <p><b>Product:</b> Meeting agendas and materials; membership lists; meeting minutes and follow up activities</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	20	<p><b>Task Description:</b> Binational liaison activities to advance implementation of the 2021 Regional Plan and 2021 California-Baja California Border Master Plan including support for the SR 11/Otay Mesa East Port of Entry project and coordination with government entities in Mexico on planning initiatives and strategies</p> <p><b>Product:</b> Meeting coordination and participation; staff reports and presentations.</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	20	<p><b>Task Description:</b> Tribal liaison activities to advance implementation of the 2021 Regional Plan and Intraregional Tribal Transportation Strategy (ITTS) and coordination with tribal governments on planning initiatives and strategies</p> <p><b>Product:</b> Meeting coordination and participation; staff reports and presentations.</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	20	<p><b>Task Description:</b> Interregional liaison activities to advance implementation of the 2021 Regional Plan and California Interregional Transportation Strategic Plan (ITSP) and coordination with government entities in Orange, Riverside, and Imperial counties on planning initiatives and strategies</p> <p><b>Product:</b> Meeting coordination and participation; staff reports and presentations.</p> <p><b>Completion Date:</b> 6/30/2023</p>
5	20	<p><b>Task Description:</b> Military liaison activities to advance implementation of the 2021 Regional Plan and coordination with U.S. Military representatives through Navy Region Southwest on planning initiatives and strategies</p> <p><b>Product:</b> Meeting coordination and participation; staff reports and presentations.</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Continued coordination with border stakeholders and partner agencies to advance implementation of the 2021 Regional Plan, and ongoing support for policy advisory and working group meetings, liaison activities, and project-specific support for various agency initiatives.

**Work Element:** 3100405 NEW - Regional Plan Outreach FY 2023  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$877,170
Other Direct Costs	\$0	\$0	\$9,061
Contracted Services	\$0	\$0	\$288,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,231</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
SBI Sustainable Communities Grant	\$0	\$0	\$1,039,547
TDA Planning/Administration	\$0	\$0	\$134,684
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,231</b>

Note: FY 2022/2023 SB-1 Formula funds

## Objective

The objective of this work element is to continue the implementation of the Public Involvement Program (PIP) for the implementation of the 2021 Regional Plan and development of the 2025 Regional Plan. Emphasis in FY 2023 will be education on the adopted 2021 Regional Plan, engagement with community-based organizations, and initial engagement activities on development of the 2025 Regional Plan.

## Previous Accomplishments

Prior accomplishments include robust education and outreach during the development and adoption of the 2021 Regional Plan. This includes contracts with 12 community-based organizations across the region to engage disadvantaged and hard to reach communities. Outreach efforts during development of the 2021 Regional Plan resulted in nearly 17,000 comments received and considered during the process. Activities included social media campaigns, pop-up events, advertising, and roadshow presentations.

## Justification

This project will ensure state and federal laws and regulations governing public outreach for the 2021 Regional Plan are met, including requirements from California Senate Bill 375 (Steinberg, 2008), Assembly Bill 361 (Kehoe, 2003), Assembly Bill 805 (Gonzalez, 2017) and Federal Title VI.

**Project Manager:** Allison Wood, Sustainable Communities Planning and Implementation

**Committee(s):** Regional Planning Committee, Transportation Committee

**Working Group(s):** Regional Plan Social Equity Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p><b>Task Description:</b> Coordinate the engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 in the implementation of the 2021 Regional Plan. Manage Community Outreach Service contracts for twelve Community-based organizations.</p> <p><b>Product:</b> 12 Executed contracts, quarterly status reports, invoices</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	50	<p><b>Task Description:</b> Implement PIP strategies</p> <p><b>Product:</b> Public outreach events, website updates, social media engagement, focus groups, digital interactive activities, educational materials, and other public participation tools</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Future activities will include continued implementation of the PIP for development of the 2025 Regional Plan.

**Work Element:** 3102600 Mission Valley Revitalization Mobility Study  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$4,973	\$90,110	\$76,297	\$171,380
Contracted Services	\$0	\$0	\$209,000	\$159,119	\$368,119
Pass-Through to Other Agencies	\$0	\$0	\$25,000	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$4,973</b>	<b>\$324,110</b>	<b>\$235,416</b>	<b>\$564,499</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
FTA 5304 Strategic Partnerships Transit	\$0	\$4,403	\$286,934	\$208,414	\$499,751
TDA Planning/Administration	\$0	\$570	\$37,176	\$27,002	\$64,748
<b>Total</b>	<b>\$0</b>	<b>\$4,973</b>	<b>\$324,110</b>	<b>\$235,416</b>	<b>\$564,499</b>

## Objective

The Mission Valley Revitalization Mobility Study will support the multi-modal transportation needs for the Interstate 8 (I-8) Corridor in response to future development. The project team will evaluate viable transportation alternatives through a series of short-, mid- and long-term improvements that decrease congestion and improve travel times.

This study will identify transportation projects that will support future corridor planning efforts and integrate plans identified in the Mission Valley Community Plan Update and anticipated development to implement multi-modal solutions. This study will be prepared in collaboration with the I-8 Comprehensive Multimodal Corridor Plan and transportation solutions for Mission Valley will be incorporated into the final corridor plan. Emphasis in FY 2023 will be to conduct feasibility assessments for preferred CMCP alternatives, finalize the Transportation Solution Strategy Report, and draft the Mission Valley Revitalization Study Report.

## Previous Accomplishments

In 2016, SANDAG conducted the Interstate 8 Multimodal Corridor Study and, in 2019, the City of San Diego adopted the Mission Valley Community Plan Update, which will inform the Mission Valley Revitalization Mobility study.

## Justification

Mission Valley Revitalization Mobility study is projected to have significant growth in both population and employment, and a more detailed mobility study is needed to help effectuate the level of mode share shift from auto to transit via increased transit services, shared mobility and active transportation uses.

**Project Manager:** April DeJesus, Transit Planning  
**Committee(s):** Regional Planning Committee, Transportation Committee  
**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p><b>Task Description:</b> Integrate Mission Valley Bus Feeder Study Into I-8 CMCP. Ensure projects in I-8 CMCP are cohesive and integrate into one another.</p> <p><b>Product:</b> Input all findings from the Mission Valley Bus Feeder study into the larger I-8 CMCP.</p> <p><b>Completion Date:</b> 12/30/2022</p>
2	25	<p><b>Task Description:</b> Project Outreach - Hold ongoing meetings with stakeholders to facilitate understanding of the area's issues.</p> <p><b>Product:</b> Three meetings over the fiscal year.</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	25	<p><b>Task Description:</b> Roadway Connections</p> <p><b>Product:</b> White paper on improvements to existing roadways accessing Mission Valley</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Integrate analysis of the bus feeder study into the overall I-8 Comprehensive Multimodal Corridor Plan.

**Work Element:** 3300100 TransNet Smart Growth Incentive and Active Transportation Grant Programs  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$167,713	\$140,140	\$214,495
Other Direct Costs	\$30,664	\$2,140	\$28,706
Materials and Equipment	\$0	\$26,206	\$0
<b>Total</b>	<b>\$198,377</b>	<b>\$168,486</b>	<b>\$243,201</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Bicycle/Pedestrian Program Monitoring	\$96,689	\$81,743	\$119,101
TransNet Administration	\$5,000	\$5,000	\$5,000
TransNet Smart Growth Program Monitoring	\$96,688	\$81,743	\$119,100
<b>Total</b>	<b>\$198,377</b>	<b>\$168,486</b>	<b>\$243,201</b>

## Objective

The objective of this work element is to administer and implement the TransNet Smart Growth Incentive Program (SGIP) and Active Transportation Grant Program (ATGP). Emphasis in FY 2023 will be on the execution of cycle 6 grant agreements, onboard activities for successful grantees; and administering the contracts awarded under the grant programs, which will include invoicing, milestone monitoring, monitoring project budgets, and reporting project status to policy committees. Monitoring also will include prevailing wage requirements and payment schedule monitoring.

## Previous Accomplishments

There have been four cycles of funding for these two competitive grant programs. In the four cycles of funding, the SGIP awarded almost \$55 million in funds to a total of 67 projects (34 capital grants, 32 planning grants, and one climate action planning grant). The ATGP awarded approximately \$30 million in funds to a total of 87 projects (37 planning, bike parking, and education program grants and 50 capital grants).

The fifth cycle SGIP planning call for projects was released by the SANDAG Board of Directors on November 19, 2021, with applications due in February 2022. The sixth cycle of funding for both ATGP and SGIP capital and planning is anticipated to be released in spring 2022.

## Justification

Both programs are required under the TransNet Extension Ordinance.

**Project Manager:** Tracy Ferchaw, Grants

**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 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p><b>Task Description:</b> Coordinate with internal departments for reporting quarterly TransNet expenditures, invoice issues and contract close out documents; continue to coordinate with communications staff and implement media and ribbon cutting ceremonies for the grant project milestones and completed projects; coordinate with labor compliance staff regarding project labor compliance reporting issues.</p> <p><b>Product:</b> Updated communications plan; project photos/videos; press releases and social media posts; and website updates including project deliverables and story map</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	50	<p><b>Task Description:</b> Administer grant projects funded by the SGIP and ATGP; ensure the timely completion of grant-funded projects and contract compliance; maintain information about project budgets, project expenditures, invoice reimbursements, and track local funding match requirements.</p> <p><b>Product:</b> Quarterly status reports to Independent Taxpayer Oversight Committee, Transportation Committee, and Regional Planning Committee; invoice payments; contract amendments; performance monitoring; update grant software; and site visit summaries and reports</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	20	<p><b>Task Description:</b> Coordinate with Contracts and Grants' Grant Distribution Team; continue to seek and implement efficiencies and streamlining procedures in all SANDAG grant future calls for projects; invoicing procedures, and reporting; and support statewide Active Transportation Program grant process as necessary</p> <p><b>Product:</b> Consolidated grant reports; call for project documents, grant agreement templates and execution; invoice templates and quarterly progress reports.</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Continue to administer grants, monitor progress made by grantees, and undertake administrative process improvements. Develop additional assessment tools that would compile key metrics, both spatially and over time, to track benefits resulting from grant investments.



**Work Element:** 3300200 Active Transportation Planning and Programs  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$767,714	\$476,984	\$408,978
Other Direct Costs	\$972	\$15,800	\$11,700
Materials and Equipment	\$0	\$4,600	\$4,000
Contracted Services	\$138,539	\$127,131	\$200,000
<b>Total</b>	<b>\$907,225</b>	<b>\$624,515</b>	<b>\$624,678</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$462,610	\$400,000	\$500,000
TDA Planning/Administration	\$197,608	\$75,000	\$75,000
TransNet Administration	\$247,007	\$149,515	\$49,678
<b>Total</b>	<b>\$907,225</b>	<b>\$624,515</b>	<b>\$624,678</b>

## Objective

The objective of this work element is to support SANDAG efforts to improve mobility and access through coordinated active transportation planning and project development activities. Emphasis in FY 2023 will be: evaluating Bikeways Early Action Program Projects and monitoring the Adopted Regional Bike Network;- coordinating active transportation planning with our region-wide partner agency staff through Working Groups, Committees, etc; and, perform work on the 2021 Regional Plan Implementation Actions (see Future Activities section)

## Previous Accomplishments

Previous accomplishments include Board of Directors approval of the San Diego Regional Bicycle Plan (2010) and the Regional Bike Plan Early Action Program (EAP) (2013) which are the foundation of the Adopted Regional Bike Network in the 2021 Regional Plan. The SANDAG Active Transportation Planning team is primarily focused on 23 regional bikeway projects in various stages of development. The Active Transportation Project Evaluation and Monitoring Program has been established to support gathering and analyzing data for these projects and other SANDAG grant funded projects as well as to contribute data and support to the Activity-Based Model.

## Justification

This program is responsible for many projects in the adopted 2021 Regional Plan and is critical to the planning and development of regional and local projects funded by the TransNet Program.

**Project Manager:** Joshua Clark, Active Transportation and Rail Planning

**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 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<b>Task Description:</b> Develop an updated Regional Active Transportation Plan <b>Product:</b> Begin working on the Regional AT Plan, including soliciting a consultant from the Planning On-Call to begin working on the 9 tasks. <b>Completion Date:</b> 4/30/2023
2	20	<b>Task Description:</b> 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 2023 will be on supporting the planning of regional bikeway projects, supporting efforts of local jurisdictions to develop active transportation projects and programs, and collecting and analyzing data in support of Active Transportation Project Evaluation and Monitoring. <b>Product:</b> Summaries of project-level baseline data prepared for remaining Bikeway EAP projects; update infographic for Bikeway EAP Corridor's Average Daily Bicycle Volumes in the State of the Commute report; finalize post-project reports no sooner than six months after a project's Open to Public date, include summaries in the Regional Bikeway Status update (quarterly); continue inputting collected active transportation data to the SANDAG public-facing regionwide counts database. <b>Completion Date:</b> 6/30/2023
3	20	<b>Task Description:</b> Facilitate coordination of planning efforts to improve active transportation mobility initiatives <b>Product:</b> Quarterly reports to the Transportation Committee for regional bikeway corridor status <b>Completion Date:</b> 6/30/2023
4	10	<b>Task Description:</b> Provide staff support to the Active Transportation Working Group (ATWG) meetings. Facilitate regional coordination of active transportation planning, best practices, and input on the state Active Transportation Program grant process <b>Product:</b> Meeting agendas and minutes; input to state Active Transportation Program grant process <b>Completion Date:</b> 6/30/2023

## Future Activities

The SANDAG Active Transportation Planning team is looking to the 2021 RTP Implementation Actions (appendix B) as a roadmap in FY 2024, and potentially FY 2025. The Regional Active Transportation Plan, which includes an update of the San Diego Regional Bike Plan will kick off in FY 2023 and the adoption of a new Regional Bike Network will be completed in FY 2024 at the earliest. We are also supporting the development of the Regional Vision Zero Action Plan, including Regional Safety Policy on a similar timeline. Additionally, we will continue Project Evaluation, Monitoring, and Reporting Program duties on the Adopted Regional Bike Network generally, and our 23 regional bikeway projects specifically, through and beyond FY 2025. We will continue to liaise with regional Working Groups and Ad-Hoc Committees as Active Transportation subject matter experts.

**Work Element:** 3310714 Public Private Partnership Program  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$443,375	\$394,359	\$416,603
Other Direct Costs	\$918	\$6,500	\$2,000
Contracted Services	\$0	\$275,000	\$250,000
<b>Total</b>	<b>\$444,293</b>	<b>\$675,859</b>	<b>\$668,603</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
California State DMV Vehicle Registration Fee	\$250,000	\$0	\$0
TransNet / FasTrak swap	\$194,293	\$675,859	\$68,603
Regional Surface Transportation Program	\$0	\$0	\$600,000
<b>Total</b>	<b>\$444,293</b>	<b>\$675,859</b>	<b>\$668,603</b>

## Objective

The objective of this work element is to develop and implement strategies and partnerships that will advance the 5 Big Moves in support of the region's goals. Emphasis in FY 2023 will be on developing and implementing a formal Public Private Partnership Program (P3) to accelerate the delivery of mobility services that create more transportation choices for the region; executing partnership agreements with Request for Innovative Concepts respondents and exploring innovative project delivery mechanisms; and collaborating on research that measures the impact of transportation technology and new mobility services on travel behavior and demand.

## Previous Accomplishments

Developed a P3 strategy for the 2021 Regional Plan; conducted and published research in partnership with academia to understand travel demand and transportation impacts of ridehailing services; reviewed and responded to unsolicited proposals; and executed P3 On-Call Contracts to provide strategic advising services to SANDAG on projects leveraging partnerships.

## Justification

This work element will accelerate the implementation projects in the 2021 Regional Plan by facilitating partnerships and innovative project delivery mechanisms.

**Project Manager:** Danielle Kochman, Mobility and Innovation Admin

**Committee(s):** Transportation Committee

**Working Group(s):** Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council, Regional Energy Working Group, Regional Plan Social Equity Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p><b>Task Description:</b> Develop and implement a P3 strategy to accelerate the delivery of projects in the 2021 Regional Plan that reduce vehicle miles traveled (VMT) and bring more transportation choices to the region.</p> <p><b>Product:</b> A formal P3 program and strategy that brings new resources and expertise to project and program design, delivery, and operations; screening and evaluation strategy for candidate P3 projects, including unsolicited proposals, with an emphasis on projects that reduce VMT and bring more transportation choices to the region</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	5	<p><b>Task Description:</b> Manage P3 On-Call Contracts.</p> <p><b>Product:</b> Executed task orders</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	10	<p><b>Task Description:</b> Provide P3 subject matter expertise and technical support to SANDAG project development teams.</p> <p><b>Product:</b> Partnership Recommendations and Best Practices</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	20	<p><b>Task Description:</b> Develop and maintain strategic partnerships with member agencies, transit operators, and private sector partners to develop and implement pilot projects.</p> <p><b>Product:</b> Meetings, Partnership agreements, MOUs, and the deployment of a Client Relationship Management (or similar) system for managing partnership relationships</p> <p><b>Completion Date:</b> 6/30/2023</p>
5	30	<p><b>Task Description:</b> Manage the Request for Innovative Concepts procurement and pursue funding for implementation of selected concepts.</p> <p><b>Product:</b> Connector Concept Pitch Event, Executed Partnership Agreements, Grant submittals</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Develop and manage strategic partnerships that advance implementation of the 2021 Regional Plan; ongoing collaboration with regional agencies across the state to conduct research and develop policy that informs planning for transportation technology, implementation of new mobility services, and alternative project delivery methods.

**Work Element:** 3320100 Transit Planning  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$337,959	\$320,195	\$279,648
Other Direct Costs	\$4,329	\$6,500	\$3,500
Contracted Services	\$72,036	\$186,636	\$0
Pass-Through to Other Agencies	\$169,585	\$176,023	\$200,000
<b>Total</b>	<b>\$583,909</b>	<b>\$689,354</b>	<b>\$483,148</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5307) Transit Planning	\$150,000	\$0	\$0
TDA Planning/Administration	\$207,641	\$464,989	\$200,000
TransNet Administration	\$42,312	\$0	\$50,000
Planning, Programming and Monitoring (PPM) Program	\$183,956	\$224,365	\$233,148
<b>Total</b>	<b>\$583,909</b>	<b>\$689,354</b>	<b>\$483,148</b>

## Objective

The objective of this work element is to fulfill the short-range transit planning functions of SANDAG, including the Regional Short-Range Transit Plan & Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan), Transportation Development Act (TDA) performance monitoring, Federal Title VI monitoring and reporting, and fare policy development; prepare annual TransNet Major Corridor Transit Operations Program operations and maintenance funding plan; provide assistance to transit operators; and oversee the Consolidated Transportation Services Agency (CTSA).

Emphasis in FY 2023 will be to complete an amendment to Board Policy 18 to allow the coordinated plan to be updated every four years, implement recommended actions from the FY18-FY20 TDA Triennial Performance Audit, and ongoing coordination with the transit operators. SANDAG's Commitment to Equity will be incorporated into all projects to ensure Equity and Justice in Transportation Planning.

## Previous Accomplishments

Comprehensive fare analysis was completed to restructure the fare system. Coordination with the transit operators to allow for the implementation of Pronto, ongoing coordination with the transit operators on TransNet expenditures. Triennial TDA performance audits and annual reporting of transit operator performance monitoring were completed. Planning services were provided on behalf of the operators.

## Justification

Federal transit law requires that projects selected for funding under the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) program be developed through the Coordinated Plan. Additionally, the Federal Transit Administration (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 2019 Federal RTP and the 2021 Regional Plan anticipated for adoption in late 2021, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan. As part of SANDAG's regional planning activities, the agency is responsible for development of five to 12 CMCPs programmed in the Regional Transportation Improvement Program. These studies will develop project level reports for the transit projects associated with the corridors. Grant development and oversight is related to SANDAG bringing in matching funding from various sources to help fund prioritized activities in the 2019 Federal RTP and 2021 Regional Plan.

**Project Manager:** Brian Lane, Transit Planning

**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, Regional Plan Social Equity Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p><b>Task Description:</b> Prepare for the FY 2024 update to the Coordinated Plan; provide liaison for bi-monthly Social Services Transportation Advisory Committee (SSTAC) and attend other coordination meetings, including but not limited to monthly Full Access and Coordinated Transportation Board meetings, North County Transit District (NCTD) Accessible Transit, Metropolitan Transit System (MTS) Accessible Transit, and Council on Mobility; manage SANDAG role in FTA Section 5310 Rural Grant Program, and coordinate public hearings required by SSTAC; provide oversight of CTSA</p> <p><b>Product:</b> Minutes, agendas, and Transportation Committee/Board of Directors reports, as required; bi-monthly SSTAC agendas</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	25	<p><b>Task Description:</b> Monitor transit performance for TDA and TransNet projects; complete annual plan for the operations and maintenance of the New Major Corridor Transit Operations Program; make recommendations on possible service changes to regional services and new TransNet services</p> <p><b>Product:</b> Quarterly monitoring reports and service design studies, as required; annual report on TransNet Transit Operations to Transportation Committee and Board in January 2023; and annual TDA Performance Report in May 2023</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	25	<p><b>Task Description:</b> Manage regional fare structure, including fare levels, fare policy, and revenue sharing; coordinate transit operational issues among SANDAG, NCTD, and MTS, including preparing transit area studies, operations plans, and planning input for TransNet projects</p> <p><b>Product:</b> Meeting agendas and minutes; study reports/plans, Transportation Committee reports, and fare ordinance amendments, as needed.</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	25	<p><b>Task Description:</b> Advance planning - provide coordination for CMCPs to ensure that the regional transit system retains connectivity; advance planning efforts on Transit Leap early action projects; transit grant coordination and oversight for new projects</p> <p><b>Product:</b> Monthly meetings with CMCP managers of transit projects to ensure coordination and connectivity with the Transit Leap network; establish timelines and development of early Transit Leap projects for possible priority implementation; grant applications for new cycles</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Federal transit law requires that projects selected for funding under the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) program be developed through the Coordinated Plan. Additionally, the Federal Transit Administration (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 2019 Federal RTP and the 2021 Regional Plan anticipated for adoption in late 2021, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan. As part of SANDAG's regional planning activities, the agency is responsible for development of six to 11 CMCPs programmed in the Regional Transportation Improvement Program. These studies will develop planning level reports for the transit projects associated with the corridors. Grant development and oversight is related to SANDAG bringing in matching funding from various sources to help fund prioritized activities in the 2019 Federal RTP and 2021 Regional Plan.

**Work Element:** 3320200 Specialized Transportation Grant Program  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$203,323	\$254,381	\$317,878
Other Direct Costs	\$669	\$1,000	\$1,000
Materials and Equipment	\$976	\$0	\$0
<b>Total</b>	<b>\$204,968</b>	<b>\$255,381</b>	<b>\$318,878</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$135,814	\$155,381	\$218,878
TransNet Senior Grants Program Monitoring	\$69,154	\$100,000	\$100,000
<b>Total</b>	<b>\$204,968</b>	<b>\$255,381</b>	<b>\$318,878</b>

### Objective

The objective of this work element is to administer grants for the Federal Transit Administration (FTA) Enhanced Mobility of Seniors and Individuals with Disabilities (FTA Section 5310) and TransNet Senior Mini-Grant programs. Emphasis in FY 2023 will be on administering the Cycle 12 competitive process and the Cycle 11 Supplemental Call for Projects, implementing enhanced performance measures, streamlining grant monitoring procedures, producing data-driven performance reports, and preparing a call for projects for future competitive funding cycles.

### Previous Accomplishments

Since 2006, SANDAG has administered eleven competitive cycles to distribute specialized transportation funds, including funds through the former FTA New Freedom and Job Access and Reverse Commute grant programs, the current Section 5310 Grant Program, and the TransNet Senior Mini-Grant program. In FY 2022, SANDAG executed Cycle 11 grant agreements and completed administering Cycle 10 projects.

### Justification

As the designated recipient of FTA Section 5310 grant funds and administrator of TransNet funds, SANDAG is responsible for the management/oversight of the Section 5310 and Senior Mini-Grant programs. Grant administration includes distributing grant funds; complying with local, state, and federal regulations; monitoring grantee performance and compliance; monitoring vehicles and other equipment procured through the grant program; and performing various reporting.

**Project Manager:** Alyssa Neumann, Grants  
**Committee(s):** Transportation Committee  
**Working Group(s):** Social Services Transportation Advisory Council, Independent Taxpayer Oversight Committee



## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p><b>Task Description:</b> Develop and submit Section 5310 grant application to the FTA for Cycle 12-funded projects; execute grant agreements with subrecipients; procure vehicles on behalf of subrecipients</p> <p><b>Product:</b> FTA award; grant agreements and vehicle lease agreements; completed procurement of vehicles</p> <p><b>Completion Date:</b> 3/31/2023</p>
2	15	<p><b>Task Description:</b> Evaluate and refine grant program management procedures; coordinate with other SANDAG grant programs to seek opportunities for greater efficiencies, streamlining, and consistency; explore software solutions for project management and performance monitoring; highlight program performance and outcomes through enhanced progress reports and SANDAG website</p> <p><b>Product:</b> Draft revision to the Program Management Plan with uniform forms and templates applicable to SANDAG grant programs; initial database/tracking enhancement options; website updates and program marketing materials</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	30	<p><b>Task Description:</b> Continue monitoring grantee progress and performance</p> <p><b>Product:</b> Completed monitoring checklists and vehicle audits, budget tracking worksheets, subrecipient Title VI Plans, and quarterly grant status update reports</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	25	<p><b>Task Description:</b> Update evaluation criteria and develop call for project materials for a subsequent call for projects</p> <p><b>Product:</b> Call for project materials; staff reports and presentations</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Future activities include administering the competitive process for a subsequent grant cycle and continuing to monitor and report on grantee performance.

**Work Element:** 3321400 Enhanced Mobility for Seniors and Disabled Pass Through  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Other Direct Costs	\$5,263,033	\$2,768,201	\$216,700	\$799,696	\$2,216,015	\$11,263,645
Pass-Through to Other Agencies	\$4,201,917	\$946,014	\$2,029,040	\$1,675,533	\$5,111,307	\$13,963,811
<b>Total</b>	<b>\$9,464,950</b>	<b>\$3,714,215</b>	<b>\$2,245,740</b>	<b>\$2,475,229</b>	<b>\$7,327,322</b>	<b>\$25,227,456</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$7,900,681	\$3,109,497	\$2,202,400	\$2,315,290	\$6,884,119	\$22,411,987
Other Local Funds	\$1,564,269	\$604,718	\$43,340	\$159,939	\$443,203	\$2,815,469
<b>Total</b>	<b>\$9,464,950</b>	<b>\$3,714,215</b>	<b>\$2,245,740</b>	<b>\$2,475,229</b>	<b>\$7,327,322</b>	<b>\$25,227,456</b>

## 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. 3320200 Specialized Transportation Grant Program. Emphasis in FY 2023 will be on providing funding to Cycle 11 and Cycle 11 Supplemental operating and mobility management projects. Cycle 11 funding recommendations were approved by the Board of Directors on March 26, 2021.

## Previous Accomplishments

Projects awarded through the Cycle 10 call for projects have been completed and Cycle 11 projects are ongoing. Cycle 11 vehicles were purchased and SANDAG staff performed Cycle 10 desk reviews to ensure compliance with grant agreements and funding requirements.

## Justification

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

**Project Manager:** Alyssa Neumann, Grants

**Committee(s):** Transportation Committee

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	100	<p><b>Task Description:</b> Pass-through Section 5310 funding for operating and mobility management projects</p> <p><b>Product:</b> Pass-through funding on a monthly/quarterly reimbursement basis</p> <p><b>Completion Date:</b> 6/30/2023</p>

**Future Activities**

Pass-through funding for operating and mobility management projects will continue along with vehicle purchases resulting from the Cycle 12.

**Work Element:** 3321900 Regional Housing Acceleration Program - REAP 1.0  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$153,742	\$507,529	\$683,470	\$81,754	\$1,426,495
Other Direct Costs	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Contracted Services	\$0	\$49,743	\$845,863	\$1,494,682	\$0	\$2,390,288
Pass-Through to Other Agencies	\$0	\$0	\$300,000	\$2,700,000	\$0	\$3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$203,485</b>	<b>\$1,653,392</b>	<b>\$4,893,152</b>	<b>\$81,754</b>	<b>\$6,831,783</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
State other	\$0	\$203,485	\$1,653,392	\$4,893,152	\$81,754	\$6,831,783
<b>Total</b>	<b>\$0</b>	<b>\$203,485</b>	<b>\$1,653,392</b>	<b>\$4,893,152</b>	<b>\$81,754</b>	<b>\$6,831,783</b>

Note: State funds are from the California Department of Housing and Community Development

## Objective

The objective of this work element is to develop a housing program that assists local jurisdictions in meeting their regional housing needs assessment (RHNA) goals.

Emphasis in FY 2023 will be on implementing regional housing initiatives, developing a regional housing framework, administering and tracking housing grants, identifying housing financial models, and conducting outreach/education.

## Previous Accomplishments

Developed pro-housing best practices documents for local jurisdictions, identified ten regional initiatives, issued housing acceleration program call for projects, initiated outreach/education activities, developed regional housing framework, and established the Regional Equitable Housing Subcommittee.

## Justification

After receiving approval from the Board in January 2020, SANDAG applied for and received 25% of its REAP funds (\$1.7 million) from the California Department of Housing and Community Development (HCD). Similarly, in February 2021, SANDAG applied for and received approval for the remaining 75% of its REAP funds (\$5.1 million) from HCD to continue developing a regional housing incentive program. Legislation requires that the funds (\$6.8 million) must be expended no later than December 2023.

**Project Manager:** Samuel Solis, Sustainable Communities Planning and Implementation

**Committee(s):** Regional Planning Committee

**Working Group(s):** Regional Planning Technical Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Research best practices and identification of housing financial model for housing production for the San Diego region <b>Product:</b> Draft and final financial strategies recommendations memo <b>Completion Date:</b> 12/30/2022
2	5	<b>Task Description:</b> Support Regional Equitable Housing Subcommittee (REHS) <b>Product:</b> Meeting agendas, presentation materials, and other materials to achieve REHS workplan goals <b>Completion Date:</b> 12/31/2022
3	45	<b>Task Description:</b> Coordinate regional initiatives (e.g., HAP, grant program, antidisplacement study, online GIS tools, etc.) <b>Product:</b> Draft and final reports to support housing initiatives, presentation materials, published online resources <b>Completion Date:</b> 6/30/2023
4	20	<b>Task Description:</b> Conduct education and outreach activities <b>Product:</b> Roadshow presentations, educational webinars, expert panel presentations, informational one-pagers and other resource documents <b>Completion Date:</b> 6/30/2023
5	10	<b>Task Description:</b> Refine and create quick resource guides for final regional equitable housing framework <b>Product:</b> Final Regional Equitable Housing Framework plan and supporting documents <b>Completion Date:</b> 6/30/2023

## Future Activities

SANDAG will research and identify housing finance models for the San Diego region, provide additional housing technical assistance to local jurisdictions, provide regional guidance document on anti-displacement strategies, establish online housing resources, and continue to support the Regional Equitable Housing Subcommittee.

**Work Element:** 3321901 NEW - Regional Housing Incentive Program - REAP 2.0  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$638,630	\$3,635,624	\$4,274,254
Other Direct Costs	\$0	\$0	\$0	\$12,000	\$20,000	\$32,000
Contracted Services	\$0	\$0	\$0	\$1,535,000	\$12,196,069	\$13,731,069
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,185,630</b>	<b>\$40,851,693</b>	<b>\$43,037,323</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2026	Total
State other	\$0	\$0	\$0	\$2,185,630	\$40,851,693	\$43,037,323
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,185,630</b>	<b>\$40,851,693</b>	<b>\$43,037,323</b>

Note: State funds are from the California Department of Housing and Community Development

## Objective

The objective of this work element is to build upon the success of the 2019 REAP 1.0 program and implement SANDAG's role as a pro-housing leader. Emphasis in FY 2023 will be on expanding upon the housing acceleration program, conducting robust outreach for REAP 2.0, and deploying regional pro-housing initiatives that both support housing acceleration and reducing vehicles miles traveled.

## Previous Accomplishments

Activities under REAP 1.0 (OWP 3321900) support this OWP by expanding upon the current Housing Acceleration Program and implementation of REAP 1.0.

## Justification

The Regional Early Action Planning Grants of 2021, established by State Assembly Bill 140 (Committee on Budget), provides regions with one time funding and builds upon the success of 2019's REAP program but expands the focus by integrating housing and climate goals and allowing for broader planning and implementation investments, including infrastructure. REAP 2.0 is explicitly intended to meet multiple objectives – infill development, housing for all incomes, Vehicle Miles Traveled (VMT) reduction, and affirmatively furthering fair housing in ways that accelerate the implementation of adopted regional and local plans to achieve these goals. SANDAG anticipates receiving \$43 million from the California Department of Housing and Community Development (HCD) through the program. In December 2021, HCD released an application allowing regions to request up to 10% of their allocation, with the remaining funds in 2022.

**Project Manager:** Allison Wood, Sustainable Communities Planning and Implementation  
**Committee(s):** Regional Planning Committee  
**Working Group(s):** Regional Planning Technical Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<b>Task Description:</b> Develop and submit REAP 2.0 application for remaining 90% <b>Product:</b> REAP 2.0 application (90%) <b>Completion Date:</b> 12/31/2022
2	10	<b>Task Description:</b> Conduct outreach and education activities <b>Product:</b> Roadshow presentations, educational webinars, expert panel presentations, informational one-pagers and other resource documents <b>Completion Date:</b> 6/30/2023
3	5	<b>Task Description:</b> San Ysidro Mobility Hub <b>Product:</b> Land use and urban design considerations in San Ysidro Mobility Hub planning. <b>Completion Date:</b> 6/30/2023
4	75	<b>Task Description:</b> Develop REAP 2.0 program activities <b>Product:</b> REAP 2.0 Program <b>Completion Date:</b> 6/30/2023
5	5	<b>Task Description:</b> Pricing strategies <b>Product:</b> Pricing Implementation Strategy <b>Completion Date:</b> 6/30/2023

## Future Activities

SANDAG will deploy various regional pro-housing initiatives; begin mobility hub planning focused on infill development; and implement the regional equitable housing framework.

**Work Element:** 3322000 SD Regional Electric Vehicle Charger Management Strategy  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$21,889	\$20,006	\$71,448	\$113,343
Other Direct Costs	\$0	\$0	\$1,000	\$3,009	\$4,009
Contracted Services	\$0	\$0	\$141,000	\$79,148	\$220,148
Pass-Through to Other Agencies	\$0	\$0	\$12,500	\$0	\$12,500
<b>Total</b>	<b>\$0</b>	<b>\$21,889</b>	<b>\$174,506</b>	<b>\$153,605</b>	<b>\$350,000</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
SB1 Sustainable Communities Grant	\$0	\$19,379	\$154,490	\$135,986	\$309,855
TDA Planning/Administration	\$0	\$2,510	\$20,016	\$17,619	\$40,145
<b>Total</b>	<b>\$0</b>	<b>\$21,889</b>	<b>\$174,506</b>	<b>\$153,605</b>	<b>\$350,000</b>

## Objective

The objective of this work element is to partner with North County Transit District to create a Regional Electric Vehicle Charger Management Strategy (REVCMS) for use by transportation agencies and local governments to enable greater public access to electric vehicle (EV) chargers at park and ride lots, transit stations, mobility hubs, and other public sites; provide reliable operation and expansion of public chargers; and help agencies to integrate EV charging solutions into their operations and management practices. Emphasis in FY 2023 will be to complete a Regional EV Charger Management Strategy for use by SANDAG and other public agencies.

## Previous Accomplishments

In FY 2022 a consultant was procured through the planning on-call to support development of a REVCMS, and the project kicked off in Q1. The project team established biweekly meetings and invoicing processes, conducted outreach, and developed existing conditions reports to inform strategy development. Peer agency and regional agency charger management practices were identified through research, outreach, and interviews and were summarized in existing conditions reports. The team also developed an asset management considerations report that builds off the research, interviews, and outreach, and started development of a Regional EV Charger Management Strategy.

## Justification

A REVCMS is necessary because there is no long-term strategy that addresses how to reliably maintain and expand the network of publicly accessible EV chargers on public agency properties. This project directly supports implementation of the 2021 Regional Plan, local Climate Action Plans, and multiple state EV and greenhouse gas (GHG) reduction policies. Specifically, this project supports the Sustainable Communities Strategy measure to fund public EV chargers and Environmental Impact Report mitigation measures GHG-5b, GHG-5e, and GHG-5f that increase EV charging in the region. This project also helps achieve Caltrans areas of emphasis to tackle the climate crisis and address equity in transportation planning.



**Project Manager:** Jeff Hoyos, Clean Transportation

**Committee(s):** Transportation Committee

**Working Group(s):** Regional Energy Working Group, Regional Plan Social Equity Working Group, Cities/County Transportation Advisory Committee

#### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<b>Task Description:</b> Regional EV Charger Management Strategy (Consultant) <b>Product:</b> Final EV Charger Management Strategy <b>Completion Date:</b> 9/2/2022
2	40	<b>Task Description:</b> Strategy Implementation and Next Steps (SANDAG and Consultant) <b>Product:</b> Guidance document for SANDAG EV Charger management practices, implementation roadmap for public agencies, next steps identified <b>Completion Date:</b> 12/30/2022
3	25	<b>Task Description:</b> Technical and Public Outreach (SANDAG and Consultant) <b>Product:</b> Meeting agenda(s) and presentation materials and notes <b>Completion Date:</b> 2/3/2023

#### Future Activities

This project is on schedule to be completed in FY 23. SANDAG will implement the charger management strategy and share the results with local governments and other public agencies to improve public access to reliable EV chargers in the region.

**Work Element:** 3322100 Access for All  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$231,755	\$214,716	\$446,471
Pass-Through to Other Agencies	\$0	\$0	\$0	\$2,530,005	\$2,530,005
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,755</b>	<b>\$2,744,721</b>	<b>\$2,976,476</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Other Local Funds	\$0	\$0	\$231,755	\$2,744,721	\$2,976,476
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,755</b>	<b>\$2,744,721</b>	<b>\$2,976,476</b>

Note: Funding is Transportation Network Company fees

## Objective

On September 22, 2018, Governor Brown signed Senate Bill 1376 (Hill) or the Transportation Network Company (TNC) Access for All Act, into law. This legislation directed the California Public Utilities Commission (CPUC) to establish a program relating to accessibility for persons with disabilities, including wheelchair users who need a wheelchair-accessible vehicle (WAV). The purpose of the TNC Access for All Program is to incentivize the expansion and improvement of on-demand WAV transportation service for people with disabilities in California. ¶

The objective of this work element is to administer a regional grants program to distribute pass-through funding from the CPUC Access for All Program. SANDAG is the Local Access Fund Administrator for San Diego County and is required to distribute Access for All Funds on a competitive basis. ¶

Emphasis in FY 2023 will be to administer the grants with Access Providers as determined by the competitive selection process.

## Previous Accomplishments

In FY 2022, the first call for projects was developed and conducted, Access Providers were selected, and grant agreements were executed.

## Justification

As the Local Access Fund Administrator (LAFA) for San Diego County, SANDAG is responsible for the development and administration of a competitive program for Access Fund moneys collected within the County. SANDAG must develop a local Wheelchair Accessible Vehicle (WAV) program and contract with and obligate available funds to eligible Access Providers in accordance with criteria adopted by the CPUC and outlined in the Program Requirements.

**Project Manager:** Jenny Russo, Contracts

**Committee(s):** Transportation Committee

**Working Group(s):** Social Services Transportation Advisory Council

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	80	<b>Task Description:</b> Administer grant agreements with selected Access Providers. <b>Product:</b> Pass-through funding for grantees and completed WAV trips across the region. <b>Completion Date:</b> 6/30/2023
2	20	<b>Task Description:</b> Quarterly progress reports <b>Product:</b> Development and submittal of quarterly status reports and performance data to CPUC. <b>Completion Date:</b> 6/30/2023

### Future Activities

Administer the grants with Access Providers and complete quarterly reporting to CPUC. Continue to meet with other LAFAs across the state and share best practices and program enhancements to be considered.

**Work Element:** 3322300 NEW - Blue Line Express Feasibility Study and San Ysidro Mobility Hub Planning

**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$483,710	\$0	\$483,710
Other Direct Costs	\$0	\$0	\$1,000	\$100,000	\$1,827	\$102,827
Contracted Services	\$0	\$0	\$494,400	\$995,314	\$578,749	\$2,068,463
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,400</b>	<b>\$1,579,024</b>	<b>\$580,576</b>	<b>\$2,655,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Other Local Funds	\$0	\$0	\$495,400	\$754,600	\$0	\$1,250,000
Regional Surface Transportation Program	\$0	\$0	\$0	\$419,424	\$580,576	\$1,000,000
FTA Transit Oriented Development Planning Pilot Program 20005(b)	\$0	\$0	\$0	\$405,000	\$0	\$405,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,400</b>	<b>\$1,579,024</b>	<b>\$580,576</b>	<b>\$2,655,000</b>

Note: Local funding is provided by MTS.

## Objective

The objective of this work element is to analyze the feasibility of implementing a Blue Line Express service between San Ysidro and Downtown San Diego as well as to advance implementation of the future San Ysidro Mobility Hub per the Regional Mobility Hub Strategy and the 2021 Regional Plan. The Blue Line Feasibility Study will assess the ability to reduce travel times between the San Ysidro Border and downtown San Diego to levels comparable with the automobile. Mobility Hubs are an essential component of the regional transportation network which integrate shared mobility services, transit supportive land uses, and supporting technology to increase mobility options and enhance equity, safety, and accessibility. Emphasis in FY 2023 will be on planning and stakeholder engagement activities to develop design concepts, alternative solutions, and phasing and implementation strategies for the future San Ysidro Mobility Hub. Additionally, a public Request for Information (RFI) will be released to solicit design ideas in support of research and planning for the project.

## Previous Accomplishments

As part of the Metropolitan Transit Systems SD Elevate effort, an analysis was completed of whether adding a third track to the Blue Line Trolley would facilitate an express service. This study will build off that with the intent to understand what is required to reduce travel times in the corridor. The San Ysidro Mobility Hub effort builds from previous planning efforts including the 2014 San Ysidro Intermodal Transit Center Study, 2015 Pedestrian and Bicycle Transportation Access for the California-Baja California Land Ports of Entry Study, and the 2021 California-Baja California Border Master Plan. This project also builds from infrastructure investments including the 2015 Trolley Renewal Project, 2016 completion of the Virginia Avenue Transit Center, and 2019 completion of the San Ysidro Port of Entry Modernization and Expansion project led by U.S. General Services Administration. In FY 2022, the SANDAG Board of Directors approved a budget amendment to include the San Ysidro Mobility Hub Planning effort and acceptance of up to \$1.25 million in local funds from MTS to fund the effort.

## Justification

The Blue Line Trolley has the highest ridership of any service in the Metropolitan Transit System. It serves some of the most marginalized communities and provides essential connections to employment and education. Current transit travel times are double that of automobile drive times. The goal is to reduce transit travel times and increase capacity in this critical corridor.

The San Ysidro Transit Center is a critical asset for the regional transportation network and facilitates some of the highest ridership across the existing transit system. Improving operations in the near-term while identifying and planning for the optimal configuration of the future San Ysidro Mobility Hub will advance strategic goals for the regional system. Mobility Hubs are one of the 5 Big Moves comprising the region's strategy in the 2021 Regional Plan for creating a balanced and equitable transportation system that meets all regulatory requirements for reducing vehicle miles traveled and greenhouse gas emissions.

**Project Manager:** Jennifer Williamson, Transit Planning

**Committee(s):** Borders Committee, Transportation Committee

**Working Group(s):** Committee on Binational Regional Opportunities, Social Services Transportation Advisory Council

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<b>Task Description:</b> Project Management <b>Product:</b> Meeting Summaries, Quarterly Reports and Milestone Deliverables <b>Completion Date:</b> 6/30/2023
2	20	<b>Task Description:</b> Stakeholder and Public Outreach <b>Product:</b> Project stakeholder outreach materials and events, outreach meeting summaries, public participation strategy, briefings with public officials, stakeholder meeting summaries <b>Completion Date:</b> 6/30/2023
3	35	<b>Task Description:</b> San Ysidro Mobility Hub Planning <b>Product:</b> San Ysidro Mobility Hub Design Concept Request for Information (RFI) Framework and Primer Package, RFI meeting summaries, San Ysidro Mobility Hub Design Alternatives and Preferred Solution Report, San Ysidro Mobility Hub Phasing and Implementation Strategy Report, Schematic Maps, Cross Sections, and Site Plan Renderings <b>Completion Date:</b> 6/30/2023
4	35	<b>Task Description:</b> Blue Line Express Feasibility Study Analysis <b>Product:</b> Blue Line Corridor and Express Service Alternatives Analysis, <b>Completion Date:</b> 6/30/2023

## Future Activities

Future activities include conducting an existing conditions analysis, alternatives analysis, and establishing a Stakeholders Committee for the Blue Line Express Feasibility Study and finalizing the study report for the San Ysidro Mobility Hub Planning effort.

**Work Element:** 3322400 5310 Program - Covid-19 Relief  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$32,802	\$27,929	\$7,944	\$68,675
Other Direct Costs	\$0	\$0	\$200	\$0	\$0	\$200
Pass-Through to Other Agencies	\$0	\$0	\$633,474	\$123,068	\$223	\$756,765
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$666,476</b>	<b>\$150,997</b>	<b>\$8,167</b>	<b>\$825,640</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$0	\$0	\$666,476	\$150,997	\$8,167	\$825,640
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$666,476</b>	<b>\$150,997</b>	<b>\$8,167</b>	<b>\$825,640</b>

Note: CRRSAA/ARPA funds

## Objective

The objectives of this work element are to facilitate pass-through and administration funding for Federal Transit Administration (FTA) Section 5310 grants made available through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) and American Rescue Plan Act of 2021 (ARPA).

Emphasis in FY 2023 will be on providing pass through funding to CRRSAA/ARPA grant agreements and preform desk reviews or site visits with subrecipients.

## Previous Accomplishments

Previous funding allowed SANDAG to execute six CRRSAA/ARPA grant agreements with subrecipients to effectuate COVID-19 relief.

## Justification

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

**Project Manager:** Alyssa Neumann, Grants

**Committee(s):** Transportation Committee

**Working Group(s):** Social Services Transportation Advisory Council

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<b>Task Description:</b> Monitor subrecipients using the CRRSAA/ARPA Grant Monitoring Checklist included in each Grant Agreement. <b>Product:</b> Complete monitoring visits and/or desk reviews. <b>Completion Date:</b> 12/30/2022
2	50	<b>Task Description:</b> Pass-through Section 5310 funding for CRRSAA/ARPA projects, ensuring only allowable costs are reimbursed. <b>Product:</b> Pass-through funding on a monthly/quarterly basis. <b>Completion Date:</b> 6/30/2023
3	20	<b>Task Description:</b> Report grant project progress to the FTA, Transportation Committee (TC), Social Services Transportation Advisory Council (SSTAC), and other stakeholders. <b>Product:</b> FTA and TC Quarterly Status Reports, meeting agendas, CRRSAA/ARPA Section 5310 factsheet. <b>Completion Date:</b> 6/30/2023

### Future Activities

Pass-through funding for CRRSAA/ARPA projects will continue until funds are expended.

**Work Element:** 3322500 NEW - Purple Line Conceptual Studies  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$374,874	\$252,610	\$422,093	\$1,049,577
Contracted Services	\$0	\$0	\$150,000	\$1,500,000	\$800,423	\$2,450,423
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$524,874</b>	<b>\$1,752,610</b>	<b>\$1,222,516</b>	<b>\$3,500,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Regional Surface Transportation Program	\$0	\$0	\$524,874	\$1,752,610	\$1,222,516	\$3,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$524,874</b>	<b>\$1,752,610</b>	<b>\$1,222,516</b>	<b>\$3,500,000</b>

## Objective

Using data analytics to inform Alternatives Analysis that would identify a preferred alignment and provide enough information to gain permission from the Federal Transit Administration to enter the New Starts application process. Goals of the project are to identify an alignment and mode of service that provides direct and fast connection between densely populated communities along Interstate 805 to Tier One and Two employment centers north of Interstate 8. Previous studies had identified this route as a light rail line. However, further modeling done during the development of the 2021 Regional Plan indicated that to achieve the speeds desired, this route may perform better as a high-speed commuter rail service. Alternatives analysis will answer the question of what the right mode of service is, where the stations should be located and where essential grade separations will be needed. Modeling and data analytics will determine where the alignment should be placed to optimize ridership and passenger benefits.

## Previous Accomplishments

The Draft 2021 Regional Plan conducted in depth analytics to determine where the densities nodes along I-805 exist and where a rail line could be developed that would maximize speed and connectivity. This analysis will be used to feed into Alternatives Analysis. In 2016, SANDAG also conducted a Purple Line Light Rail Feasibility study that will also be used to inform this analysis.

## Justification

The Purple Line was identified in the last three regional plans as an instrumental north-south connector that could provide high speed transit access between dense urban neighborhoods south of I-8 and Tier 1 employment centers. Marginalized communities along the border and throughout South County have had little access to high-speed regional transit. This study would lead to a potential New Starts application and clearance to enter environmental and final design on this commuter rail line.

**Project Manager:** Jennifer Williamson, Transit Planning  
**Committee(s):** Regional Planning Committee, Transportation Committee  
**Working Group(s):** Regional Plan Social Equity Working Group



### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<b>Task Description:</b> Existing Conditions Analysis <b>Product:</b> White paper on existing conditions in the corridor and review of previous studies. <b>Completion Date:</b> 8/31/2022
2	75	<b>Task Description:</b> Feasibility Analysis <b>Product:</b> Consultant will evaluate three alternatives (modes and/or alignments) to determine a priority. <b>Completion Date:</b> 6/30/2023
3	15	<b>Task Description:</b> Public Outreach <b>Product:</b> Ongoing public outreach - project development teams, stakeholder meetings, and public outreach. <b>Completion Date:</b> 6/30/2023

### Future Activities

Future activities include developing Capital and Maintenance Costing and Phasing in spring 2024 and completing a draft and final report in early summer 2024.

**Work Element:** 3322600 NEW - Digital Equity Action Plan Implementation  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$0	\$150,000	\$322,594
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$322,594</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
State other	\$0	\$150,000	\$0
TransNet / FasTrak swap	\$0	\$0	\$322,594
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$322,594</b>

Note: State revenue is from the California Emerging Technology Fund

## Objective

Implement the Regional Digital Equity Strategy and Action Plan to expand connectivity, equity, and quality of life in the San Diego region.

Emphasis in FY23 will be to coordinate with state stakeholders to expand digital communications infrastructure as part of state and local transportation projects; convene a permitting work group to develop regional standards for broadband planning, permitting, and deployment; convene the Digital Divide Taskforce to advance digital equity; and seek additional funding to support implementation of the Action Plan.

## Previous Accomplishments

In FY22, the SANDAG Board of Directors adopted Board Resolution 2021-09 committing to develop a Digital Equity Strategy and Action Plan that leads to rapid broadband deployment and adoption in the San Diego region. SANDAG also formed a Regional Digital Divide task force that convenes public and private stakeholders to inform the development of the Digital Equity Strategy and Action Plan that was adopted by the Board in December 2021.

Staff has advanced many early actions including developing a Dig Once policy, creating a permitting work group to develop standard policies and practices for broadband deployment, implementation of the State's first Dig Once demonstration along State Route 67 in partnership with Caltrans, and is coordinating with the state to support the construction of a statewide middle-mile network as part of state transportation projects.

## Justification

Consistent with state and regional directives to bridge the digital divide, the SANDAG Board of Directors adopted Board Resolution 2021-09 committing to develop a Digital Equity Strategy and Action Plan. The Strategy and Action Plan was adopted by the Board of Directors on December 17, 2021.

The Digital Equity Strategy and Action Plan advances quality of life, transportation, sustainability, and equity goals in the 2021 Regional Plan by ensuring everyone can benefit from technology. The Action Plan will prepare the region for the future of transportation by planning for and implementing digital infrastructure that supports intelligent transportation solutions, automated and connected vehicle infrastructure, app-enabled mobility services, and smart intersections.

**Project Manager:** Krystal Ayala, Pilot and Partnerships

**Committee(s):** Transportation Committee, Regional Planning Committee

**Working Group(s):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee, Regional Plan Social Equity Working Group

#### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<p><b>Task Description:</b> Convene a Broadband Permitting work group to develop regional permitting standards and guidelines that expedite broadband infrastructure development in unserved and underserved communities</p> <p><b>Product:</b> Standard permitting processes, model policies (e.g., dig once), and templates (e.g., master encroachment permit)</p> <p><b>Completion Date:</b> 12/30/2022</p>
2	20	<p><b>Task Description:</b> Collaborate with the California Department of Technology (CDT), Caltrans, and the State's Third Party Administrator (TPA) to advance initial middle-mile priority locations in San Diego County, including the SR 67 Dig Once Demonstration.</p> <p><b>Product:</b> Middle-mile project work plans</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	15	<p><b>Task Description:</b> Seek and apply for funding, such as competitive grants or public-private partnerships, to support implementation of the Action Plan.</p> <p><b>Product:</b> Executed grant, revenue or partnership agreements</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	10	<p><b>Task Description:</b> Conduct a regional survey to establish a baseline for broadband adoption in the region. Develop a plan for regular surveys to measure progress on broadband adoption.</p> <p><b>Product:</b> Consultant scope of work, draft survey instrument</p> <p><b>Completion Date:</b> 6/30/2023</p>
5	10	<p><b>Task Description:</b> Coordinate with regional, state, and federal stakeholders such as the Digital Divide Taskforce, Southern California Transformation, Caltrans, community-based organizations, public health institutions, educational institutions, and other stakeholders to advance digital equity. Convene the Digital Divide Taskforce, as needed.</p> <p><b>Product:</b> Digital Divide Taskforce meeting agendas, presentation materials, and meeting minutes</p> <p><b>Completion Date:</b> 6/30/2023</p>
6	15	<p><b>Task Description:</b> Stand up and maintain a regional portal for resources and information on digital equity data and programing including a dashboard to monitor Digital Equity Action Plan progress. Develop and share communications materials to raise awareness, cross promote, and build support for digital equity.</p> <p><b>Product:</b> Communications resource toolkit; regional portal for digital equity resources and the Digital Equity Action Plan progress dashboard</p> <p><b>Completion Date:</b> 6/30/2023</p>

#### Future Activities

Develop and manage strategic partnerships that advance implementation of the Digital Equity Action Plan; coordinate with Caltrans to deliver statewide open-access middle-mile infrastructure in the region; study the potential impact of broadband as a transportation mitigation strategy; and continuously collaborate with regional, state, and federal agencies across the state to advocate for broadband funding in Southern California.

**Work Element:** 3330700 Regional Intelligent Transportation System Planning  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$253,097	\$391,595	\$402,248
Other Direct Costs	\$0	\$0	\$1,500
Contracted Services	\$255,007	\$33,576	\$375,000
<b>Total</b>	<b>\$508,104</b>	<b>\$425,171</b>	<b>\$778,748</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Major Corridors Program	\$267,689	\$225,171	\$778,748
California State DMV Vehicle Registration Fee	\$199,318	\$200,000	\$0
Caltrans Traffic Program	\$41,097	\$0	\$0
<b>Total</b>	<b>\$508,104</b>	<b>\$425,171</b>	<b>\$778,748</b>

## Objective

The objectives of this work element are to provide ongoing management support and planning for Intelligent Transportation Systems (ITS); advance transportation system management and operations with local, state, tribal, and federal agencies; and provide oversight of the region's various ITS deployments, ensuring consistency and compliance with regional ITS architecture and federal mandates. Emphasis in FY 2023 will be on advancing implementation of the regional Transportation System Management and Operations (TSMO) strategy to support cross agency coordination and operations for the region's priority projects including the North Coast Corridor and the State Route 11 (SR 11)/Otay Mesa East (OME) Regional Border Management System (RBMS), advancing the ITS Strategic Plan through completing the 511 Traveler Information Concept of Operations, and beginning the Next Generation Managed Lanes Concept of Operations to support the advancement of Complete Corridors projects in the 2021 Regional Plan.

## Previous Accomplishments

In FY 2022, staff provided ITS subject matter expertise for the 2021 Regional Plan; began work on the 511 Concept of Operations; initiated the federally funded Advancing Border Connectivity project that will deploy Next Operating System (Next OS) technologies including the first phase of a regional smart intersection system, curb management system, and the RBMS; and coordinated ITS strategic planning activities with regional partners.

## Justification

ITS strategic planning plays a significant role in delivering the Next OS; contributes to improving mobility and tackling the climate crisis by reducing congestion and greenhouse gas emissions; and enables and multi-agency system management by providing the technical and institutional platform for systems to work together regardless of jurisdictional boundaries. Implementation of these projects will advance the 2021 Regional Plan per federal and state requirements.

**Project Manager:** Alex Estrella, Mobility and Innovation Admin  
**Committee(s):** Transportation Committee  
**Working Group(s):** Cities/County Transportation Advisory Committee, San Diego Traffic Engineers' Council

#### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<b>Task Description:</b> Begin implementing the regional TSMO Strategy to ensure that transportation systems are integrated and operated consistently across the region. <b>Product:</b> Quarterly progress report <b>Completion Date:</b> 6/30/2023
2	10	<b>Task Description:</b> Provide ITS strategic planning and direction during development of priority projects including the North Coast Corridor and SR 11/OME RBMS. <b>Product:</b> Quarterly progress reports; ongoing coordination with internal staff and project development teams to ensure ITS elements are incorporated into regional plans and projects <b>Completion Date:</b> 6/30/2023
3	30	<b>Task Description:</b> Complete the Concept of Operations for the 511 system <b>Product:</b> Concept of Operations for 511 System <b>Completion Date:</b> 6/30/2023
4	30	<b>Task Description:</b> Begin Concept of Operations and Implementation Roadmap for Next Generation Managed Lanes <b>Product:</b> List of User Needs, Goals, and Operational Scenarios <b>Completion Date:</b> 6/30/2023

#### Future Activities

Continue development of TSMO institutional and governance framework to promote multimodal and multi-agency coordination; continue planning ITS deployments through the development of Concepts of Operation for priority projects.

**Work Element:** 3400600 LOSSAN and High-Speed Rail Corridor Planning  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$91,898	\$106,541	\$177,351
Other Direct Costs	\$28	\$6,000	\$0
<b>Total</b>	<b>\$91,926</b>	<b>\$112,541</b>	<b>\$177,351</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Administration	\$45,963	\$75,000	\$88,675
TDA Planning/Administration	\$45,963	\$37,541	\$88,676
<b>Total</b>	<b>\$91,926</b>	<b>\$112,541</b>	<b>\$177,351</b>

## Objective

The objective of this work element is to coordinate planning and project development along the San Diego segment of the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor and San Diego's future high-speed rail corridor. Emphasis in FY 2023 will be on seeking rail capital improvement grant opportunities and continued coordination both internally and with external stakeholders on rail plans and improvements.

## Previous Accomplishments

SANDAG coordinated with internal and external stakeholders along the LOSSAN Corridor ensuring consistency with the 2021 Regional Plan and continued pursuit and advocacy of state and federal funds to advance rail plans and projects throughout the region.

## Justification

SANDAG is a member agency of the LOSSAN Rail Corridor Agency, which advocates for improvements to the coastal rail corridor, and benefits all San Diego rail services, including Amtrak intercity, COASTER and Metrolink commuter, and goods movement. Goals in San Diego Forward: The 2021 Regional Plan includes a double tracked coastal rail corridor in order to add additional passenger and freight rail services and a HST connection to enhance regional mobility.

**Project Manager:** Daniel Veeh, Active Transportation and Rail Planning

**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 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<b>Task Description:</b> Complete planning studies in the LOSSAN Rail Corridor and participate in HST corridor planning in support implementation of the 2021 Regional Plan <b>Product:</b> Reports <b>Completion Date:</b> 6/30/2023
2	50	<b>Task Description:</b> Support SANDAG board representative to the LOSSAN Board of Directors and participate on the LOSSAN Technical Advisory Committee and other committees as necessary <b>Product:</b> Review of meeting agendas <b>Completion Date:</b> 6/30/2023
3	35	<b>Task Description:</b> Coordinate and work cooperatively with project engineers and planners both internal to SANDAG and at partnering agencies on the advancement and completion of rail improvement projects including capital improvement grant development; assist the transit planning section on rail and transit studies, as needed <b>Product:</b> Staff assistance <b>Completion Date:</b> 6/30/2023

### Future Activities

Continued coordination with LOSSAN Corridor stakeholders, planning support for LOSSAN capital program, lead and participate in ongoing rail planning studies, and pursue grant funding by preparing grant applications.

**Work Element:** 3430100 NEW - Research and Development  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$1,065,449
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065,449</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$0	\$0	\$1,065,449
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065,449</b>

### Objective

The objective of this work element is to support project and concept development. This includes evaluating unsolicited proposals per Board Policy 40, developing Requests for Information, conducting market research and market soundings, developing pilots and demonstration projects that test the feasibility of concepts, and cultivating ideas for projects and funding opportunities that address immediate regional needs.

### Previous Accomplishments

In FY 2022, SANDAG conducted a Request for Innovative Concepts for Connector Services, a Request for Information on advanced vehicle charging technologies, and a Request for Partnerships for digital equity. These innovative solicitations are leading to unique partnerships and alternative approaches to delivering projects and services in the 2021 Regional Plan. SANDAG also has conducted multiple pilot projects that help inform long term investments. This includes flexible fleet pilot projects, a transit equity pilot, and an autonomous vehicle proving ground.

### Justification

In 2019 the SANDAG Board of Directors adopted an unsolicited proposal policy (Board Policy 40) recognizing the value of innovative ideas and new sources of revenue that educational and nonprofit institutions, private sector entities, and individuals may bring to propose relevant projects or partnerships that could help meet SANDAG goals. The formal research and development work program would support the development of applicable proposals and concepts. It also provides the necessary resources to incubate new ideas, collect data and conduct research, and test the potential of new solutions to achieve the goals of the 2021 Regional Plan.

**Project Manager:** Antoinette Meier, Mobility and Innovation Admin

**Committee(s):** None

**Working Group(s):** None



## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<b>Task Description:</b> Evaluate unsolicited proposals. Conduct Requests for Information (RFI) and other innovative solicitations to inform project concepts and partnerships. <b>Product:</b> Evaluations of proposals, RFIs and other solicitations for information and ideas <b>Completion Date:</b> 6/30/2023
2	30	<b>Task Description:</b> Conduct research and market soundings and hold forums or roundtables with experts to gather data and input that helps to shape new project concepts. <b>Product:</b> Research, focus groups and forums. <b>Completion Date:</b> 6/30/2023
3	30	<b>Task Description:</b> Advance partnerships and project proposals resulting from Requests for Information and Innovative Concepts. Seek and apply for funding, such as competitive grants or public-private partnerships, to support project development. <b>Product:</b> Executed grant, revenue or partnership agreements <b>Completion Date:</b> 6/30/2023
4	25	<b>Task Description:</b> Develop proofs of concept and plan for pilot projects and demonstrations that informs long-term investments <b>Product:</b> Proofs of concept, pilot project plans, and demonstrations <b>Completion Date:</b> 6/30/2023

## Future Activities

Ongoing research and development activities that advance SANDAG projects in the 2021 Regional Plan.

**Work Element:** 3501000 Flexible Fleet Pilots  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$78,905	\$372,565	\$225,209	\$295,189	\$971,868
Other Direct Costs	\$0	\$0	\$10,000	\$50,000	\$75,000	\$135,000
Contracted Services	\$0	\$12,540	\$283,602	\$1,103,176	\$2,193,814	\$3,593,132
Pass-Through to Other Agencies	\$0	\$0	\$0	\$100,000	\$150,000	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$91,445</b>	<b>\$666,167</b>	<b>\$1,478,385</b>	<b>\$2,714,003</b>	<b>\$4,950,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
Regional Surface Transportation Program	\$0	\$91,445	\$666,167	\$1,378,385	\$2,564,003	\$4,700,000
California State DMV Vehicle Registration Fee	\$0	\$0	\$0	\$100,000	\$150,000	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$91,445</b>	<b>\$666,167</b>	<b>\$1,478,385</b>	<b>\$2,714,003</b>	<b>\$4,950,000</b>

### Objective

The objective of this work element is to plan, deploy, and monitor Flexible Fleet pilot projects aimed at expanding shared mobility travel choices, enhancing transit connections, and reducing single-occupant vehicle miles traveled (VMT). Emphasis in FY 2023 will be to implement pilots identified in the Flexible Fleet Implementation Strategic Plan.

### Previous Accomplishments

Emphasis in FY 2022 was on the development of a Flexible Fleet Implementation Strategic Plan to identify opportunities for Flexible Fleet pilot opportunities in the San Diego region. In addition, staff began the procurement of on-call Flexible Fleet service providers for a consistent approach to service design and operations across the region.

### Justification

Flexible Fleets are one of the 5 Big Moves comprising the region's strategy in the 2021 Regional Plan for creating a balanced and equitable transportation system that meets all regulatory requirements for reducing VMT and greenhouse gas emissions.

**Project Manager:** Eva Sanchez, Mobility Hubs

**Committee(s):** Transportation Committee

**Working Group(s):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<b>Task Description:</b> Procure and manage a bench of Flexible Fleet service and technology providers through a competitive on-call solicitation <b>Product:</b> Flexible Fleet provider Joint Procurement; task order agreements with each selected Flexible Fleet provider <b>Completion Date:</b> 9/30/2022
2	60	<b>Task Description:</b> Collaborate with transit and municipal partners to design and launch up to four Flexible Fleet pilots based on outcomes of the Flexible Fleet Implementation Strategic Plan <b>Product:</b> Pilot service design for up to four pilots; operating plans for up to four pilots <b>Completion Date:</b> 6/30/2023
3	20	<b>Task Description:</b> Develop and implement outreach and marketing strategies for all Flexible Fleet pilots <b>Product:</b> Outreach plans; Marketing supplies and collateral <b>Completion Date:</b> 6/30/2023
4	10	<b>Task Description:</b> Monitor and evaluate Flexible Fleet pilot performance <b>Product:</b> Quarterly pilot performance summaries; quarterly summary of marketing & outreach activities <b>Completion Date:</b> 6/30/2023

### Future Activities

Manage and monitor Flexible Fleet pilots deployed based on Flexible Fleet Implementation Strategic Plan outcomes. Evaluate and identify ways to improve pilot services based on established objectives and key performance indicators. Continue to identify new opportunities to expand Flexible Fleet pilots in the region in partnership with transit operators, private mobility service operators, employers, community-based organizations, and local jurisdictions.

**Work Element:** 3501001 eBike Incentive Program  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$28,872	\$51,123	\$79,995
Contracted Services	\$0	\$0	\$75,000	\$345,005	\$420,005
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,872</b>	<b>\$396,128</b>	<b>\$500,000</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Congestion Management Air Quality (CMAQ)	\$0	\$0	\$103,872	\$396,128	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,872</b>	<b>\$396,128</b>	<b>\$500,000</b>

### Objective

The e-bike incentive pilot offers a controlled, data-based means for assessing the impacts of using personal e-bikes for daily travel. The initial focus of the pilot will be low-income residents to help expand mobility choices, particularly as the cost of purchasing an e-bike can be a significant barrier for many.

### Previous Accomplishments

Development of an e-bike incentive pilot scope of work, completion of vendor procurement, and initiation of pilot participant recruitment.

### Justification

The pilot helps fulfill a commitment in the 2021 Regional Plan of funding local e-bike incentives while strongly aligning with SANDAG priorities to reduce congestion, advance equity, and combat climate change. E-biking is a newer form of active travel that could overcome some of the commonly reported barriers to traditional pedal biking such as topography. An e-bike incentive program offers direct access to a new sustainable mobility option that benefits a diverse demographic.

**Project Manager:** Marisa Mangan, Mobility Hubs

**Committee(s):** Transportation Committee

**Working Group(s):** Active Transportation Working Group

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<b>Task Description:</b> Continue pilot participant recruitment and external marketing <b>Product:</b> Enrolled pilot program participants meeting eligibility requirements including completion of enrollment interview; refined messaging points for collateral, press/media, etc. <b>Completion Date:</b> 6/30/2023
2	15	<b>Task Description:</b> Continue project management to coordinate on the administration and monitoring of the pilot. <b>Product:</b> Oversight and bi-weekly coordination with pilot program administrator including submission of monthly progress reports <b>Completion Date:</b> 6/30/2023
3	35	<b>Task Description:</b> Data collection, analysis, and performance monitoring <b>Product:</b> Aggregated pilot participant monthly data reports; real-time GPS data stream for model integration; results from up to two qualitative survey instruments <b>Completion Date:</b> 6/30/2023

### Future Activities

Future years will build upon the pilot program to expand the number of eligible participants while informing travel demand modeling efforts for the 2025 Regional Plan.

**Work Element:** 3502000 Regional Electric Vehicle Charger Incentive  
**Program:** CALeVIP  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$5,000	\$101,451	\$109,788	\$195,111	\$349,208	\$760,558
Other Direct Costs	\$0	\$0	\$0	\$0	\$4,442	\$4,442
Contracted Services	\$0	\$145,898	\$160,200	\$160,200	\$763,702	\$1,230,000
Pass-Through to Other Agencies	\$0	\$1,516,000	\$1,967,323	\$1,967,323	\$3,054,354	\$8,505,000
<b>Total</b>	<b>\$5,000</b>	<b>\$1,763,349</b>	<b>\$2,237,311</b>	<b>\$2,322,634</b>	<b>\$4,171,706</b>	<b>\$10,500,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
TransNet Major Corridors Program	\$5,000	\$1,375,444	\$1,621,944	\$1,888,308	\$3,609,304	\$8,500,000
Other Local Funds	\$0	\$387,905	\$615,367	\$434,326	\$562,402	\$2,000,000
<b>Total</b>	<b>\$5,000</b>	<b>\$1,763,349</b>	<b>\$2,237,311</b>	<b>\$2,322,634</b>	<b>\$4,171,706</b>	<b>\$10,500,000</b>

Note: Local funds from San Diego Air Pollution Control District

## Objective

The objective of this project is to manage and fund a rebate program for shared-use, public, and workplace electric vehicle (EV) charging stations in the San Diego region in partnership with state and local agencies.

Emphasis in FY 2023 will be to disperse rebates for projects started with Year 1 funds, process Year 2 rebate applications, and integrate new program elements from the 2021 Regional Plan into the project. Efforts also include providing technical assistance through an "EV Expert" for projects in communities of concern, workforce training via the EV Infrastructure Training Program (EVITP) and permit streamlining assistance for local governments.

## Previous Accomplishments

In FY2021, through a Caltrans planning grant, SANDAG established partnerships with the County Air Pollution Control District, Center for Sustainable Energy (CSE), and California Energy Commission's California Electric Vehicle Infrastructure Project (CALeVIP) to unify regional and state charger investments into one cohesive project as the CALeVIP San Diego County Incentive Project (SDCIP). SDCIP launched in October 2020 and was fully subscribed on opening day. In FY 2022, CSE processed rebate applications and, in coordination with SANDAG, conducted outreach on permit streamlining, workforce training, and EV Expert services.

## Justification

This rebate project for EV charging stations is a greenhouse gas (GHG) reduction measure in the 2021 and 2015 Regional Plans' Sustainable Communities Strategies, which called for SANDAG to support a network of publicly accessible EV chargers throughout the region. In addition, mitigation measure GHG-5b of the 2021 Regional Plan's Environmental Impact Report requires SANDAG to include charger and/or vehicle incentives to support public and private fleets vehicles by the end of 2025. The project is to increase the availability of EV chargers in the San Diego region to reduce greenhouse gas (GHG) emissions and air pollution associated with passenger vehicles.

**Project Manager:** Susan Freedman, Clean Transportation  
**Committee(s):** Transportation Committee  
**Working Group(s):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

#### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	6	<b>Task Description:</b> Project administration <b>Product:</b> Quarterly progress reports and invoices. Biannual rebate payments to CSE to pay for completed charger installations. Contract management. <b>Completion Date:</b> 6/30/2023
2	12	<b>Task Description:</b> Project marketing, education, and outreach, including enhanced technical assistance by CSE to enable workforce training for local electricians (EVITP), permit streamlining for local governments, and EV Expert no-cost consults for applicants in communities of concern and multi-family residences. Facilitation of outreach to stakeholder groups and reporting results. <b>Product:</b> Outreach materials for two workforce development trainings; permitting webinar and PPT slides, EV Expert consultation reports; presentation materials on project and results to date <b>Completion Date:</b> 6/30/2023
3	60	<b>Task Description:</b> CSE administration of SDCIP rebate website, evaluation and processing of individual incentive payments, verification of project eligibility, oversight of rebate processors, and customer service <b>Product:</b> Standard operating procedures for CALeVIP regional project, processed applications, and individual rebate payments <b>Completion Date:</b> 6/30/2023
4	12	<b>Task Description:</b> Data collection and analysis for program performance monitoring. Metrics include charger applications and installations by site type, geographic areas, communities of concern, and climate/air quality benefits <b>Product:</b> Program performance reports and presentations <b>Completion Date:</b> 6/30/2023
5	10	<b>Task Description:</b> Exploration of new and continued partnerships and program elements to expand incentive funding as per 2021 Regional Plan <b>Product:</b> Coordination materials and meetings <b>Completion Date:</b> 6/30/2023

#### Future Activities

State and local partnership through CALeVIP continues into FY 2024. Future activities are to expand funding for EV charger rebates in line with 2021 Regional Plan commitments, continue to provide technical assistance, and seek opportunities to continue partnerships into the next phase of the regional charger rebate project.

**Work Element:** 3503000 Next Operating System (Next OS) Planning  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$301,057	\$460,624	\$659,755	\$616,756	\$325,847	\$2,364,039
Other Direct Costs	\$1,113	\$0	\$0	\$0	\$0	\$1,113
Contracted Services	\$0	\$377,326	\$183,089	\$1,000,000	\$176,603	\$1,737,018
<b>Total</b>	<b>\$302,170</b>	<b>\$837,950</b>	<b>\$842,844</b>	<b>\$1,616,756</b>	<b>\$502,450</b>	<b>\$4,102,170</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
Regional Surface Transportation Program	\$0	\$837,950	\$842,844	\$1,616,756	\$502,450	\$3,800,000
California State DMV Vehicle Registration Fee	\$302,170	\$0	\$0	\$0	\$0	\$302,170
<b>Total</b>	<b>\$302,170</b>	<b>\$837,950</b>	<b>\$842,844</b>	<b>\$1,616,756</b>	<b>\$502,450</b>	<b>\$4,102,170</b>

### Objective

The objective of this work element is to establish the Next Operating System (Next OS) as a regional data hub that will enable all the San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) strategies to work together to create a seamless transportation system.

Emphasis in FY 2023 will be on continuing the development and implementation of the Mobility Data Clearinghouse (MDC), developing a Broadband and Digital Infrastructure Master Plan, and developing a business plan for Next OS operations and maintenance. The Next OS Business Plan will identify a funding and operations strategy for advancing future phases of the Next OS. Staff will also begin developing a strategic implementation plan for implementing specific Next OS projects, such as Smart Intersections, across the region.

### Previous Accomplishments

Development of the Next OS concept is a critical technology and mobility component of the 2021 Regional Plan. In FY 2022, micromobility data sharing agreements were executed with three providers. The Digital Equity Strategy and Action Plan was completed, and multiple procurements kick-started broadband infrastructure implementation: one was a joint procurement with the Southern California Association of Governments that was issued to streamline partnerships with internet service providers to deploy broadband infrastructure, and another procurement was issued for the State Route 67 Broadband Partnership. Finally, the Concept of Operations for the MDC was completed.

### Justification

Next OS is one of the 5 Big Moves that connects users, transportation service providers, and infrastructure to orchestrate more efficient and safe movement of people and goods across the region. The Next OS serves as the digital platform that advances 2021 Regional Plan strategies such the Smart Intersection System, the Regional Border Management System, the Curb Management System, the Integrated Corridor Management System, and the Mobility as a Service concept. Successful implementation of Next OS infrastructure and technologies will enhance the equity and resiliency of the transportation network. The Next OS also builds on SANDAG's core capabilities as a data driven organization. Implementation of these projects will advance the 2021 Regional Plan per federal and state requirements.



**Project Manager:** Cecily Taylor, Intelligent Transportation Systems Planning  
**Committee(s):** Transportation Committee  
**Working Group(s):** San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

#### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<b>Task Description:</b> Initiate a business plan for operating and maintaining Next OS technologies and systems. Identify costs and staffing needs and potential funding strategies, including potential public-private partnerships. <b>Product:</b> Draft Next OS Business Plan <b>Completion Date:</b> 6/30/2023
2	10	<b>Task Description:</b> Provide ongoing support for regional and local partners to ensure a coordinated and consistent approach to developing and deploying Next OS technologies and systems. <b>Product:</b> Ongoing coordination with regional and local partners. <b>Completion Date:</b> 6/30/2023
3	30	<b>Task Description:</b> Deploy the MDC to collect, aggregate, analyze, and report data from various public and private mobility services to inform local and regional planning and policy. <b>Product:</b> Operational MDC <b>Completion Date:</b> 6/30/2023
4	30	<b>Task Description:</b> Complete a Broadband and Digital Infrastructure Master Plan to inventory public fiber infrastructure, identify gaps, and develop an implementation strategy to connect public facilities in each of the San Diego region's jurisdictions, especially areas of greatest need. <b>Product:</b> Broadband and Digital Infrastructure Master Plan and implementation strategy <b>Completion Date:</b> 6/30/2023
5	20	<b>Task Description:</b> Begin strategic implementation plan for implementing Next OS pilot projects region-wide (Smart Intersection Systems, Curb Management Systems, etc.) <b>Product:</b> Strategic implementation plans <b>Completion Date:</b> 6/30/2023

#### Future Activities

Development of future concept of operations and system requirements of Next OS platforms and implementation of Next OS use case pilot projects.

**Work Element:** 3504000 Clean Transportation Program  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$166,899	\$295,212	\$217,559	\$679,670
Other Direct Costs	\$0	\$0	\$1,500	\$1,300	\$2,800
Contracted Services	\$0	\$0	\$40,000	\$100,000	\$140,000
<b>Total</b>	<b>\$0</b>	<b>\$166,899</b>	<b>\$336,712</b>	<b>\$318,859</b>	<b>\$822,470</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Regional Surface Transportation Program	\$0	\$166,899	\$336,712	\$318,859	\$822,470
<b>Total</b>	<b>\$0</b>	<b>\$166,899</b>	<b>\$336,712</b>	<b>\$318,859</b>	<b>\$822,470</b>

### Objective

The objective of this work element is to plan and implement SANDAG's Clean Transportation Program in support of the 2021 Regional Plan (RP) and Sustainable Communities Strategy (SCS). Emphasis in FY 2023 will be on planning the roll-out of several zero-emission vehicle (ZEV) and infrastructure policies/programs adopted in the RP and SCS including development of a vehicle incentive program, collaborating with regional stakeholders on the Accelerate to Zero Emissions collaborative, and planning for ZEV pilots including wireless charging.

### Previous Accomplishments

Contributed clean transportation policy and program elements to the RP, SCS, technical appendices, and Environmental Impact Report (EIR). Sought grants to implement Regional Plan near-term actions. Prepared and released a request for information (RFI) for technology providers of wireless in-road EV charging to better understand the technology and opportunities for a future pilot project. Co-led the San Diego regional Accelerate to Zero Emissions collaboration and helped prepare regional EV gap analysis. Served as Board Chair for regional Clean Cities Coalition. Collaborated with the Port of San Diego and transit agencies on sustainable freight and transit planning and projects.

### Justification

The adopted 2021 RP includes over \$200 million in near-term ZEV policy and program investments for passenger vehicles, trucks, and buses to be initiated before adoption of the 2025 Regional Plan. This OWP will plan the ZEV and ZEV infrastructure investments that are greenhouse gas reduction measures included in the RP, SCS, and EIR. This project also helps achieve Caltrans planning emphasis areas to tackle the climate crisis and address equity in transportation planning.

**Project Manager:** Susan Freedman, Clean Transportation

**Committee(s):** Transportation Committee

**Working Group(s):** Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p><b>Task Description:</b> Facilitate and advance Accelerate to Zero Emissions collaboration to address zero emission vehicles (ZEV) and infrastructure issues; support regional EV strategy development and engagement. Collaborate with San Diego Gas &amp; Electric (SDG&amp;E), Caltrans, local governments and agencies on ZEV programs and planning</p> <p><b>Product:</b> EV strategy materials including PowerPoint, infographics and web materials; ZEV steering committee and advisory group meetings with agencies, industry, SDG&amp;E, and stakeholders; translation services</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	25	<p><b>Task Description:</b> Research and assess advanced charging technologies and/or hydrogen fueling. Identify and pursue grant and partnership opportunities for sustainable freight planning, feasibility study(s) and/or pilot(s). Coordinate with Port, Caltrans, SDG&amp;E, and community stakeholders. Support SANDAG grant projects for medium/heavy-duty EV blueprint and sustainable freight strategy</p> <p><b>Product:</b> Meeting agendas, memos and concept paper(s) and/or feasibility study(s). Potential solicitation for innovative charging pilot(s)</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	20	<p><b>Task Description:</b> Develop solicitation to establish bench of service providers for EV charging at mobility hubs and other public parking locations managed by public agencies. Coordinate with REVCMS grant project and OWP</p> <p><b>Product:</b> Scope of work, schedule, solicitation documents</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	25	<p><b>Task Description:</b> Research and begin design of zero-emission vehicle and infrastructure incentive programs and/or investments for personal vehicles, fleets, and transit. Seek partnerships and use consultant support to pursue grants and design programs. Explore options to also support local zero emission school bus transition. 2021 SCS and EIR near-term actions.</p> <p><b>Product:</b> Workplan and schedule(s), scope(s) of work, program(s) research report(s), and meeting agendas</p> <p><b>Completion Date:</b> 6/30/2023</p>
5	10	<p><b>Task Description:</b> Monitor and participate in state (e.g., California Public Utilities Commission, California Energy Commission, California Air Resources Board, Governor's Office of Business and Economic Development) and federal regulatory, legislative, and other policy development efforts to advance the region's clean transportation needs, including alternative fuel corridor planning; participate in various regional, state and federal groups</p> <p><b>Product:</b> Comment letters, memos, draft policies, meeting attendance</p> <p><b>Completion Date:</b> 6/30/2023</p>

### Future Activities

Pursue ZEV and/or infrastructure partnerships and pilot opportunities. Implement ZEV policies and projects adopted in the 2021 RP and EIR.

**Work Element:** 3504100 San Diego Regional MD/HD ZEV Blueprint  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 - 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$5,769	\$13,430	\$5,801	\$25,000
Contracted Services	\$0	\$0	\$45,000	\$85,000	\$45,000	\$175,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,769</b>	<b>\$98,430</b>	<b>\$50,801</b>	<b>\$200,000</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024 - 2025	Total
State Blueprint Grant	\$0	\$0	\$50,769	\$98,430	\$50,801	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,769</b>	<b>\$98,430</b>	<b>\$50,801</b>	<b>\$200,000</b>

Note: Funding is from California Energy Commission

### Objective

The objective of this project is to develop a regional strategy (blueprint) in coordination with the Port of San Diego, transit operators, and community-based organizations that will accelerate adoption of zero-emission trucks and buses by identifying barriers to adoption and key actions needed to meet regional goals. For FY 2023, the emphasis is to develop regional siting criteria, draft near- and long-term strategies, and conduct public outreach.

### Previous Accomplishments

SANDAG was awarded a California Energy Commission grant in FY 2022 to develop a medium- and heavy-duty (MD/HD) electric vehicle blueprint for the San Diego region. FY 2022 tasks included procurement of consultant services, identification of regional stakeholders for a project work group, starting development of a regional needs assessment, starting research for regional Siting Criteria for MD/HD zero-emission vehicle infrastructure, and analyzing the Port's transition plan for zero-emission trucks and infrastructure.

### Justification

The 2021 Regional Plan identifies transportation electrification initiatives as a critical component to meet statewide climate goals. Planning for the electrification of goods movement and transit vehicles is a near-term action in the 2021 Regional Plan and Environmental Impact Report (EIR) under greenhouse gas (GHG) mitigation measure 5b. This project was also identified as a near-term action in the Portside Communities Community Emissions Reduction Plan.

**Project Manager:** Jeff Hoyos, Clean Transportation

**Committee(s):** Transportation Committee

**Working Group(s):** Regional Energy Working Group, Freight Stakeholders Working Group, Regional Freight Working Group, Regional Plan Social Equity Working Group

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<b>Task Description:</b> Finish development of siting criteria to identify technologies and infrastructure that support best use cases for MD/HD charging and fueling applications throughout the region <b>Product:</b> Vehicle and infrastructure siting criteria <b>Completion Date:</b> 3/31/2023
2	40	<b>Task Description:</b> Identify near- and long-term implementation strategies, best practices, and actionable recommendations. <b>Product:</b> Near- and Long-Term Strategies for Blueprint <b>Completion Date:</b> 6/30/2023
3	25	<b>Task Description:</b> Outreach via working groups, community-based organizations, and other regional channels. <b>Product:</b> Meeting materials, presentations, agendas, and minutes <b>Completion Date:</b> 6/30/2023

### Future Activities

In FY 2024, the Blueprint planning document will be developed using deliverables from work completed in FY 2022 and FY 2023. The final blueprint will inform regional investments in zero-emission goods movement in support of the 2021 Regional Plan and EIR.

**Work Element:** 3505000 Early Action Transit Pilot  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Other Direct Costs	\$0	\$0	\$100,000	\$100,000	\$200,000
Contracted Services	\$0	\$0	\$30,000	\$20,000	\$50,000
Pass-Through to Other Agencies	\$0	\$0	\$2,000,000	\$5,750,000	\$7,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,130,000</b>	<b>\$5,870,000</b>	<b>\$8,000,000</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Congestion Management Air Quality (CMAQ)	\$0	\$0	\$2,130,000	\$5,870,000	\$8,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,130,000</b>	<b>\$5,870,000</b>	<b>\$8,000,000</b>

### Objective

This one-year pilot project will advance the social equity goals of the 2021 Regional Plan by providing free transit to all youth 18 and under throughout San Diego County as well as implementing transit service upgrades to bus routes in communities that have been historically underserved and that were hit hardest by the COVID-19 pandemic. As part of this project, SANDAG staff will coordinate with our community-based organization partners, as well as local transit agencies, and other potential stakeholders to effectively spread the word about the elements of the pilot project and educate potential riders about the public transportation system in the region. SANDAG will commission a study of the impacts this project has for the target market, specifically students and low-income youth in the workforce, with the goal of providing a compelling case for continuation of free fares for these and other groups, as well as permanent transit improvements, in the future. Emphasis in FY 2023 will be continued coordination with our partners on the outreach and education component, as well as finalizing the impact study.

### Previous Accomplishments

FY 2022 accomplishments include the kickoff of the planning of the project, starting with a special task force of SANDAG's Social Equity Working Group focusing on the planning and implementation of the project. This group includes representatives from CBOs across the region, both of the region's transit operators, and SANDAG staff. In October 2021, the SANDAG Board of Directors approved the budget for the project, and in Spring 2022, the free youth transit fare was implemented.

### Justification

In early 2021, the SANDAG Board of Directors adopted a Commitment to Equity Statement that guides SANDAG's work on social equity and environmental justice. As a part of this commitment, certain parts of the 2021 Regional Transportation Plan, including this project, are being prioritized as early action items for rapid implementation. This will allow SANDAG to focus on equity throughout our region as efficiently as possible.

**Project Manager:** Brian Lane, Transit Planning  
**Committee(s):** Transportation Committee  
**Working Group(s):** Regional Plan Social Equity Working Group

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	30	<b>Task Description:</b> Youth Opportunity Pass implementation <b>Product:</b> Free youth transit countywide <b>Completion Date:</b> 6/30/2023
2	30	<b>Task Description:</b> Transit service improvement implementation <b>Product:</b> MTS and NCTD coordination for increased weeknight and weekend service on high-demand routes in underserved areas <b>Completion Date:</b> 6/30/2023
3	20	<b>Task Description:</b> Education and Outreach <b>Product:</b> Coordination with CBOs and other outside organizations to increase community awareness of transit, improve public perception of transit, and make it easier and more friendly to ride and understand. <b>Completion Date:</b> 12/31/2022
4	20	<b>Task Description:</b> Analysis Study <b>Product:</b> Survey and focus group report on the impact of the project on the target population, particularly youth riders. Analysis of the report and presentation to working groups and other interested parties. <b>Completion Date:</b> 3/31/2023

### Future Activities

This grant funded project will be mostly completed in FY 2023. Future activities in FY 2024 will be the completion of the evaluation study, which will be presented to the SANDAG Board of Directors along with a report of the project's status at the conclusion of the one-year pilot period.

**Work Element:** 3505001 NEW - Transit Fare Subsidy Impact Study  
**Area of Emphasis:** Bring plans and projects to life

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$135,412	\$75,000	\$210,412
Contracted Services	\$0	\$0	\$0	\$80,000	\$140,000	\$220,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,412</b>	<b>\$215,000</b>	<b>\$430,412</b>

Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
TDA Planning/Administration	\$0	\$0	\$0	\$215,412	\$215,000	\$430,412
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,412</b>	<b>\$215,000</b>	<b>\$430,412</b>

### Objective

This project will allow SANDAG to study potential impacts of fare-free and reduced fare transit throughout San Diego County. The results of the study will inform SANDAG's future decisions, as well as those of our transit operators, MTS and NCTD, with respect to fares and overall pricing of public transportation in the region. In addition to case studies and comparisons from similar programs in other regions, this project will provide a more holistic picture of opportunities in San Diego County and the potential for changes and improvements to our fare structure in the future, up to and including eliminating fares on all public transportation services throughout the region. Based on the results of the study, SANDAG will work with regional transit operators to implement changes to the fare structure as soon as possible. As a priority in the 2021 Regional Transportation Plan, early action is underway to initiate a limited-term pilot for free fares for youth 18 and under. Emphasis in FY 2023 will be onboarding a consultant and implementing the first half of the study.

### Previous Accomplishments

In FY 2022, SANDAG implemented a pilot program that provides free fares to youth 18 and under. The results of this pilot will be analyzed to determine the overall impact to the transit system. Coinciding with the free fare pilot, the 2021 Regional Plan was adopted with a goal to provide free fares to all transit users. This study will determine how that could be done and what the impacts would be to the transit system and targeted populations.

### Justification

As a priority in the 2021 Regional Transportation Plan, early action is already being taken to initiate a limited-term pilot for free fares for youth 18 and under. Findings from the project will inform next steps, such as expanding free fares by making free youth fares permanent and/or increasing the number of people who qualify for free fares. Findings from the project also would inform how a free or reduced fare program is rolled out.

**Project Manager:** Brian Lane, Transit Planning  
**Committee(s):** Transportation Committee  
**Working Group(s):** Regional Plan Social Equity Working Group



### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	5	<b>Task Description:</b> Consultant Procurement <b>Product:</b> Procure a consultant to initiate study <b>Completion Date:</b> 8/31/2022
2	20	<b>Task Description:</b> Best Practices Study <b>Product:</b> White paper analyzing five different systems that have implemented free fares. <b>Completion Date:</b> 12/1/2022
3	75	<b>Task Description:</b> Fare Pricing Scenarios <b>Product:</b> White paper analyzing five different scenarios that could be implemented for the San Diego region. Strategies and impacts will be analyzed. <b>Completion Date:</b> 6/30/2023

### Future Activities

Fare scenario development, phasing, and impacts analysis.

## **Chapter 2.4**

### **Engage with the communities we serve**

Cultivate positive relationships with stakeholders and communities, giving special attention to those who are marginalized; create opportunities for meaningful participation in agency activities; and communicate information regarding regional plans, policies, programs and services.

**Work Element:** 1500000 Project Monitoring and Oversight  
**Area of Emphasis:** Engage with the Communities We Serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$217,564	\$253,683	\$308,986
Other Direct Costs	\$13	\$8,000	\$8,000
<b>Total</b>	<b>\$217,577</b>	<b>\$261,683</b>	<b>\$316,986</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Planning, Programming and Monitoring (PPM) Program	\$216,858	\$261,183	\$316,236
TDA Planning/Administration	\$719	\$500	\$750
<b>Total</b>	<b>\$217,577</b>	<b>\$261,683</b>	<b>\$316,986</b>

## Objective

The objective of this work element is to coordinate with partners, including state and federal funding and oversight agencies, on jointly funded projects 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 2023 will be implementing new funding programs included in the IJA bill and created by the Governor's funding surplus in the budget. Also, continued monitoring and reporting on the projects and programs funded through California Senate Bill 1 (SB 1) (Beall, 2017); submitting documentation to request funding awarded in the second cycle of SB 1 grants; seeking allocations for State Transportation Improvement Program (STIP)-funded projects; and serving as a representative on the statewide Regional Transportation Planning Agency (RTPA) Working Group on behalf of SANDAG.

## Previous Accomplishments

In FY 2022, accomplishments included continued participation with the California Transportation Commission (CTC) and other partner agencies to implement programs, including SB 1, freight plans, Active Transportation Program (ATP), and STIP; submission of the 2022 STIP; input to the development of guidelines for 2022 SB1 programs; participation with the RTPA Working Group (in the role of moderator), the Funds Accountability Sub-Group, and the ATP Technical Advisory Committee (TAC) to identify project delivery issues and propose solutions to keep projects on schedule; and complying with reporting requirements of the Mid-Coast Corridor Transit Project (Mid-Coast) Transportation Infrastructure Finance and Innovation Act (TIFIA) loan.

## Justification

Year-round project monitoring and oversight activities are the responsibility of the Board of Directors acting as the San Diego County Regional Transportation Commission and the RTPA under various statutes, regulations, and agreements. These tasks fulfill federal and state mandates.

**Project Manager:** Sue Alpert, Financial Programming

**Committee(s):** Transportation Committee

**Working Group(s):** Cities/County Transportation Advisory Committee, Independent Taxpayer Oversight Committee

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<b>Task Description:</b> Prepare state and federal allocation and authorization documents to support implementation of STIP, SBI, and formula program projects <b>Product:</b> Allocation/authorization requests <b>Completion Date:</b> 6/30/2023
2	10	<b>Task Description:</b> Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with San Diego Forward: The 2021 Regional Plan and the Regional Transportation Improvement Program <b>Product:</b> Completed review/comments, as needed <b>Completion Date:</b> 6/30/2023
3	20	<b>Task Description:</b> Continue to participate in statewide RTPA Working Group and other meetings; and attend CTC meetings <b>Product:</b> Meetings and active participation in statewide transportation issues <b>Completion Date:</b> 6/30/2023
4	15	<b>Task Description:</b> Comply with Mid-Coast TIFIA loan requirements by submitting reports and monthly documentation, or more frequently as needed <b>Product:</b> Mid-Coast TIFIA reporting <b>Completion Date:</b> 6/30/2023
5	20	<b>Task Description:</b> Work with local, state, and federal agencies and others to improve project delivery processes for projects, including commenting on state funding program guidelines <b>Product:</b> Memorandum and meeting minutes documenting coordination efforts <b>Completion Date:</b> 6/30/2023
6	10	<b>Task Description:</b> Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions <b>Product:</b> Project agreements, as needed <b>Completion Date:</b> 6/30/2023
7	10	<b>Task Description:</b> Facilitate communication between state and local agencies to avoid financial inactivity on projects and comply with timely use of funds deadlines <b>Product:</b> Meetings and correspondence, as needed <b>Completion Date:</b> 6/30/2023

## Future Activities

Participate with the RTPA Working Group, the Funds Accountability Sub-Group, and the ATP TAC to identify project delivery issues and propose solutions to keep projects on schedule; work with project managers and other agencies to submit obligation and allocation requests; work with state and local agencies to implement new requirements and new funding programs from Federal Transportation Act; and comply with reporting requirements of the Mid-Coast TIFIA loan.

**Work Element:** 1500100 TransNet Financial Management  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$995,601	\$1,350,570	\$1,877,995
Other Direct Costs	\$51,310	\$50,600	\$45,600
Contracted Services	\$394,839	\$625,915	\$327,048
<b>Total</b>	<b>\$1,441,750</b>	<b>\$2,027,085</b>	<b>\$2,250,643</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Administration	\$1,441,750	\$2,027,085	\$2,250,643
<b>Total</b>	<b>\$1,441,750</b>	<b>\$2,027,085</b>	<b>\$2,250,643</b>

## Objective

The objective of this work element is to manage and administer the TransNet local sales tax revenues consistent with the TransNet Extension Ordinance. Emphasis in FY 2023 will be on implementing recommendations from the FY 2021 TransNet Triennial Performance Audit and updating the Regional Transportation Congestion Improvement Program (RTCIP) Nexus Study.

## Previous Accomplishments

Previous accomplishments include the continued implementation of recommendations from the TransNet Ten-Year Review, FY 2018/FY 2021 TransNet Triennial Performance Audits; regular updates to the TransNet Program; and continued administration of TransNet local sales tax revenues consistent with TransNet Extension Ordinance requirements. Increased the percent of funds flowing to the administration line of the *TransNet* program.

## Justification

This is a continuing requirement of the TransNet Extension Ordinance.

**Project Manager:** Julie Barajas, TransNet ITOC and Program Oversight

**Committee(s):** Transportation Committee

**Working Group(s):** Independent Taxpayer Oversight Committee

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p><b>Task Description:</b> Provide updated revenue forecasts, as necessary, for the ongoing implementation of the TransNet Program and annual TransNet Program update; implement debt financing mechanisms, as needed, consistent with the updated TransNet Program update (includes outside services)</p> <p><b>Product:</b> Annual TransNet revenue forecast update by February 2023, revisions as needed; annual TransNet Program update; quarterly financial updates to the Independent Taxpayer Oversight Committee (ITOC) and the Board of Directors, including debt portfolio status</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	20	<p><b>Task Description:</b> Continue implementation of the TransNet Ten-Year Review: Look-Ahead Implementation Plan; implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit</p> <p><b>Product:</b> Periodic updates to the ITOC and Board on implementation progress</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	15	<p><b>Task Description:</b> Continue staff support for ongoing ITOC meetings; development of the ITOC work program</p> <p><b>Product:</b> Monthly ITOC meeting agendas and reports</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	20	<p><b>Task Description:</b> Refine and maintain database to track TransNet cash flows, including sales tax allocations among programs, disbursements, and allocation of debt service; determine annual ongoing cash-flow requirements for member agencies</p> <p><b>Product:</b> Database maintenance; monthly cash flow by recipient</p> <p><b>Completion Date:</b> 6/30/2023</p>
5	10	<p><b>Task Description:</b> Continue efforts to develop or refine program guidelines and SANDAG Board Policy to implement components of the TransNet Extension Ordinance; update the RTCIP Nexus Study</p> <p><b>Product:</b> New/revised guidelines and Board Policy, as needed; updated RTCIP Nexus Study</p> <p><b>Completion Date:</b> 6/30/2023</p>
6	10	<p><b>Task Description:</b> Work with other transportation sales tax "self-help" counties on common issues of concern, such as improved project delivery efforts and legislative issues</p> <p><b>Product:</b> Reports summarizing attendance at Self-Help Counties Coalition annual conference and quarterly meetings</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Future activities include continued implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit, regular TransNet Program updates, and continued administration of TransNet local sales tax revenues consistent with TransNet Extension Ordinance requirements. Increase the percent of funds flowing to the Bike programs in the TransNet program.

**Work Element:** 1500300 Funds Management and Oversight  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$217,314	\$251,023	\$291,702
Other Direct Costs	\$67,273	\$67,682	\$71,116
<b>Total</b>	<b>\$284,587</b>	<b>\$318,705</b>	<b>\$362,818</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$175,000	\$175,000	\$275,000
TDA Planning/Administration	\$22,673	\$73,705	\$50,000
TransNet Administration	\$86,914	\$70,000	\$37,818
<b>Total</b>	<b>\$284,587</b>	<b>\$318,705</b>	<b>\$362,818</b>

### Objective

The objective of this work element is to provide funding oversight for regional transportation projects and programs by estimating, administering, and allocating local, state, and federal funds; preparing, adopting, and amending the Regional Transportation Improvement Program (RTIP); ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources; and submitting required state and federal reports. Emphasis in FY 2023 will be on adoption of the 2023 RTIP and preparing amendments to the 2021 and 2023 RTIP.

### Previous Accomplishments

In FY 2022, SANDAG completed the annual estimate of short-term revenue; approved amendments to the 2021 RTIP including a conformity update for the 2021 Regional Plan and prepared the 2023 RTIP; published federal obligation reports; and administered Consolidated Planning Grant-funded projects.

### Justification

All 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 under various statutes, regulations, and agreements.

**Project Manager:** Sue Alpert, Financial Programming

**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 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Produce federally required annual reports: (1) Annual Listing of Obligated Projects; and (2) Congestion Mitigation and Air Quality Improvement (CMAQ) Emissions Reduction Report <b>Product:</b> Annual Listing of Obligated Projects posted on the RTIP website; submittal of CMAQ emissions report to the state <b>Completion Date:</b> 1/15/2023
2	20	<b>Task Description:</b> Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions <b>Product:</b> Staff report; revenue projections to transit and local agencies <b>Completion Date:</b> 2/28/2023
3	50	<b>Task Description:</b> Process RTIP amendments including preparing for biennial update; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with the 2021 Regional Transportation Plan. <b>Product:</b> Amendments to RTIP; updated ProjectTrak features; and updated ProjectTrak manual <b>Completion Date:</b> 6/30/2023
4	10	<b>Task Description:</b> Continue to participate in statewide meetings and task force groups including the California Federal Program Group <b>Product:</b> Memo summarizing regional input provided to interagency groups <b>Completion Date:</b> 6/30/2023

## Future Activities

Future activities include an annual estimate of short-term revenues; adoption of the 2023 RTIP including a social equity analysis; approval of amendments to the 2021 and 2023 RTIP; working to align the RTIP projects with the Regional Plan and publication of federal obligation reports.



**Work Element:** 1500400 Overall Work Program and Budget Programs Management  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$381,249	\$516,250	\$278,573
Other Direct Costs	\$1,147	\$5,000	\$1,100
<b>Total</b>	<b>\$382,396</b>	<b>\$521,250</b>	<b>\$279,673</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$235,000	\$216,760	\$120,000
FTA (5303) MPO Planning	\$102,889	\$196,646	\$125,000
TDA Planning/Administration	\$44,507	\$107,844	\$34,673
<b>Total</b>	<b>\$382,396</b>	<b>\$521,250</b>	<b>\$279,673</b>

## Objective

The objective of this work element is to provide the overall development, management, and coordination of the annual SANDAG Program Budget, including the Overall Work Program (OWP). The OWP is a required component of the budget and encompasses all the regional planning activities related to transportation, including supporting infrastructure.

Emphasis in FY 2023 will be on balancing agency strategic initiatives and funding constraints; transitioning to a new enterprise resource planning (ERP) platform to integrate budgeting functions with accounting, payroll and human resources; and ensuring effective coordination with local, state, and federal funding agencies and compliance with funding requirements.

## Previous Accomplishments

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

## Justification

The development, approval, and monitoring of the OWP is a requirement for the receipt of Consolidated Planning Grant 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 the Board of Directors to consider a draft budget for approval no later than April 1 of each year, and again during the month of May, and final budget approval no later than June 30 of each year.

**Project Manager:** Sandi Craig, Budget Program and Project Control

**Committee(s):** Executive Committee

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<b>Task Description:</b> Produce year-end package for OWP for prior year including; Certification of Allocation and Expenditure by Fund Source, Final Statement of Expenditures, Quarterly Progress Reports, and compilation of products <b>Product:</b> Year-end package submittal to Caltrans <b>Completion Date:</b> 11/30/2022
2	5	<b>Task Description:</b> Identify timeline and process improvements for the annual budget process <b>Product:</b> Summary of process improvements, annual budget schedule, and guidelines document <b>Completion Date:</b> 11/30/2022
3	5	<b>Task Description:</b> Coordinate draft and final OWP with local, state, and federal funding agencies to ensure compliance with funding eligibility requirements. <b>Product:</b> Annual OWP Development and Coordination Meeting with FHWA, FTA, and Caltrans (November 2022). Response to feedback on draft budget submittals <b>Completion Date:</b> 5/1/2023
4	5	<b>Task Description:</b> Produce quarterly and annual OWP progress reports for review by management, Caltrans, and other funding agencies <b>Product:</b> Quarterly and annual reports <b>Completion Date:</b> 6/30/2023
5	45	<b>Task Description:</b> Develop draft and final FY 2024 Program Budget and distribute to the public, member agencies and funding agencies for review and comment <b>Product:</b> Draft (March 2023) and final (May 2023) budget documents <b>Completion Date:</b> 6/30/2023
6	10	<b>Task Description:</b> Coordinate with project managers and funding agencies to identify and process accurate and timely budget amendments, as needed <b>Product:</b> Budget amendment documents, including OWP Agreement amendments <b>Completion Date:</b> 6/30/2023
7	20	<b>Task Description:</b> Transition the current Integrated Master Budget Model (IMBM) budget software to a new ERP platform for improved reporting and integration with other SANDAG financial systems, including coordination with Financial, Payroll and Human Resource System. <b>Product:</b> Enterprise Resource Planning platform <b>Completion Date:</b> 6/30/2023

## Future Activities

This is a recurring work element relating to annual budget development and monitoring. Future activities include refining budget development and monitoring processes, and developing enhanced reporting and transparency through the new ERP platform.

**Work Element:** 1500800 TDA Funds Management and Oversight  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$68,975	\$116,335	\$105,034
Other Direct Costs	\$0	\$1,000	\$0
Contracted Services	\$89,525	\$85,475	\$98,296
<b>Total</b>	<b>\$158,500</b>	<b>\$202,810</b>	<b>\$203,330</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$158,500	\$202,810	\$203,330
<b>Total</b>	<b>\$158,500</b>	<b>\$202,810</b>	<b>\$203,330</b>

## Objective

The objective of this work element is to provide funding oversight for regional transportation projects and programs by estimating, administering, and allocating Transportation Development Act (TDA) funds; ensuring compliance and consistency with state regulations related to the administration of this funding source, including submitting required state and federal reports. Emphasis in FY 2023 will be on continuing ongoing activities and participating in the TDA Reform Task Force, and the State Transit Assistance (STA) Working Group.

## Previous Accomplishments

In FY 2022, SANDAG approved TDA claims, completed TDA and STA audits, and participated in the TDA Reform Task Force.

## Justification

All the tasks involved with this work element support the requirements of SANDAG in its role as the Regional Transportation Planning Agency under various statutes, regulations, and agreements.

**Project Manager:** Ariana zur Nieden, TransNet ITOC and Program Oversight

**Committee(s):** Transportation Committee

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<b>Task Description:</b> Conduct annual fiscal audit for TDA/STA recipients <b>Product:</b> Fiscal audits <b>Completion Date:</b> 12/31/2022
2	30	<b>Task Description:</b> Provide annual TDA apportionment and five-year revenue projections to transit operators and local jurisdictions <b>Product:</b> Staff report; revenue projections to transit agencies and local agencies <b>Completion Date:</b> 2/28/2023
3	30	<b>Task Description:</b> Review TDA/STA claims for eligibility; process TDA/STA claim amendments, as needed; maintain TDA database; update the TDA manual, as needed; maintain TDA website <b>Product:</b> TDA/STA claims and amendments <b>Completion Date:</b> 6/30/2023

## Future Activities

Annual estimate of short-term revenues; approve TDA claims; complete TDA and STA audits.

**Work Element:** 7300000 TransNet Program: Public Engagement and Education  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$196,181	\$259,367	\$149,401
Other Direct Costs	\$11,238	\$35,840	\$28,000
Contracted Services	\$8,149	\$0	\$0
<b>Total</b>	<b>\$215,568</b>	<b>\$295,207</b>	<b>\$177,401</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Administration	\$215,568	\$295,207	\$177,401
<b>Total</b>	<b>\$215,568</b>	<b>\$295,207</b>	<b>\$177,401</b>

## Objective

The objectives of this work element are to implement a public information and outreach program to update the public, elected officials, and other stakeholders on TransNet Program activities, and to conduct public information activities to obtain input and feedback on TransNet projects. Emphasis in FY 2023 will be on continuing to create public information material that educates the public on TransNet-funded projects and programs and provides transparency to the public on the expenditure of TransNet funds.

## Previous Accomplishments

Previous accomplishments include outreach efforts on behalf of the TransNet Program, including SANDAG.org, the TransNet project signage program, and multiple public outreach efforts on a wide range of TransNet projects and programs, including highway corridor projects, Otay Mesa East Port of Entry project, Rapid transit services, North Coast Corridor (Build NCC), Environmental Mitigation Program, various TransNet grant programs, Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor double-tracking, Active Transportation Program and GObyBIKE, and numerous other capital projects.

## Justification

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

**Project Manager:** Tedi Jackson, Marketing  
**Committee(s):** Borders Committee, Transportation Committee  
**Working Group(s):** Independent Taxpayer Oversight Committee

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Implement public information program to update the public, news media, elected officials, and other stakeholders on TransNet program activities <b>Product:</b> Public information programs that educate the public on SANDAG capital projects and programs <b>Completion Date:</b> 6/30/2023
2	15	<b>Task Description:</b> Publish TransNet information in SANDAG Region newsletter, social media, TransNet signage, project fact sheets, and other publications <b>Product:</b> SANDAG Region newsletter articles, fact sheets, social media, and project signage <b>Completion Date:</b> 6/30/2023
3	25	<b>Task Description:</b> Coordinate public involvement in the SANDAG Board and committee decision-making process, special events, public workshops and advertising and marketing efforts for TransNet projects with SANDAG, Caltrans, the San Diego Metropolitan Transit System, and the North County Transit District <b>Product:</b> Advertising, brochures, social media, and editorials <b>Completion Date:</b> 6/30/2023
4	15	<b>Task Description:</b> Enhance and update website information to increase public awareness and education of how TransNet dollars are being used <b>Product:</b> Website project management <b>Completion Date:</b> 6/30/2023
5	20	<b>Task Description:</b> Coordinate with corridor directors and TransNet Project Office regarding public information and outreach efforts for TransNet construction/capital projects <b>Product:</b> Website copy, social media, SANDAG Region articles, press releases, and fact sheets <b>Completion Date:</b> 6/30/2023

## Future Activities

Continued public information and outreach activities for the TransNet Program, with particular emphasis on Del Mar Bluffs stabilization efforts, the construction of Build NCC program projects, additional improvements and sound wall construction along the Interstate 805 South corridor, construction of the Otay Mesa East Port of Entry, the Comprehensive Multimodal Corridor Plans, LOSSAN coastal rail double-tracking, and the Bike Early Action Program.

**Work Element:** 7300100 Public Engagement and Education Activities  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$185,013	\$317,404	\$415,856
Other Direct Costs	\$1,886	\$124,137	\$110,000
Materials and Equipment	\$94	\$0	\$0
Contracted Services	\$46,720	\$206,250	\$0
<b>Total</b>	<b>\$233,713</b>	<b>\$647,791</b>	<b>\$525,856</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FHWA Metropolitan Planning (PL)	\$170,000	\$200,000	\$200,000
TDA Planning/Administration	\$63,713	\$425,791	\$325,856
Other Local Funds	\$0	\$22,000	\$0
<b>Total</b>	<b>\$233,713</b>	<b>\$647,791</b>	<b>\$525,856</b>

### Objective

The objective of this work element is to educate and meaningfully involve the public in the agency's various programs, projects, and work activities. Emphasis in FY 2023 will be on collaborating with Caltrans, the Metropolitan Transit System (MTS), and the North County Transit District (NCTD), as well as with state and federal agencies on regional transportation and transit events and projects; providing ongoing support of agency initiatives, including the 2021 Regional Plan; meeting federal standards for social equity and environmental justice programs; updating and enhancing the SANDAG website to provide all audiences with more robust and ADA compliant access to educational information about the agency's programs and projects; and reviewing outreach strategies to continue to ensure meaningful interactions with the public.

### Previous Accomplishments

In FY 2022, staff published the monthly Region newsletter; produced, and distributed educational 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 continued to coordinate both in person and virtual activities with Caltrans, MTS, and NCTD whenever possible, including ribbon cutting and groundbreaking ceremonies, press conferences, and other outreach activities.

### Justification

The SANDAG Public Involvement Program was developed and is updated in accordance with guidelines established by local and federal regulations. SANDAG is committed to implementing a comprehensive and meaningful public participation and involvement process that educates and involves all citizens in the agency's planning process for its various programs, projects, and work activities using 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, Public Information  
**Committee(s):** None  
**Working Group(s):** None

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<p><b>Task Description:</b> Conduct a public information program to educate and meaningfully involve various audiences with the SANDAG planning process for its programs, projects, services, and functions, with a key emphasis on the implementation of the 2021 Regional Plan; coordinate efforts with other regional agencies, as needed</p> <p><b>Product:</b> Integration of iCommuteSD.com and 511sd.com into the SANDAG website; update other web properties and make enhancements; social media for public education, including the development and implementation of an agency Social Media Strategy; meeting broadcasts, including broadcasts provided in a virtual format; agendas and reports; presentations; groundbreakings and events in both an in person and virtual format; workshops in both an in person and virtual format; brochures; newsletters; eblasts; fact sheets; public notices; public involvement plans, including the development of a Strategic Communications Plan to oversee outreach for the agency's key priorities and projects</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	40	<p><b>Task Description:</b> Promote and secure news media coverage to educate and involve various audiences with agency activities and regional issues</p> <p><b>Product:</b> Media advisories, media focused events, social media, and press releases</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	15	<p><b>Task Description:</b> 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 educational materials in print and online in various languages</p> <p><b>Product:</b> Brochures, newsletters, agendas, public notices, website postings, social media, and presentations</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	5	<p><b>Task Description:</b> Assist Board of Directors members and staff with scheduling and preparing educational materials for public forums and speeches</p> <p><b>Product:</b> Speaking points and presentations</p> <p><b>Completion Date:</b> 6/30/2023</p>

### Future Activities

Evaluate effectiveness of public involvement and outreach programs, including the permanent inclusion of virtual components to all outreach activities; rebuild and enhance SANDAG websites for public education purposes; expand and maintain opportunities for public involvement, education, and input via social media; comply with social equity and environmental justice standards; and support public outreach efforts for projects funded with TransNet and other local, state, and federal funds.



**Work Element:** 7300200 Public Awareness  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$82,804	\$115,075	\$218,593
Other Direct Costs	\$2,105	\$42,500	\$45,000
Contracted Services	\$7,647	\$0	\$0
<b>Total</b>	<b>\$92,556</b>	<b>\$157,575</b>	<b>\$263,593</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$46,278	\$57,575	\$131,796
TransNet Administration	\$46,278	\$100,000	\$131,797
<b>Total</b>	<b>\$92,556</b>	<b>\$157,575</b>	<b>\$263,593</b>

## Objective

The objective of this work element is to increase public awareness and understanding of SANDAG. Emphasis in FY 2023 will be on streamlining SANDAG informational materials and programmatic branding; transitioning program content to the redesigned SANDAG.org; and adopting use of a customer relationship management (CRM) tool.

## Previous Accomplishments

Previous accomplishments include continued application of best practices through MailChimp for email marketing; redesigning the SANDAG logo and agency brand color palette; educating the public about Motorist Aid programs; and increasing the use of social media to promote SANDAG programs and projects with an increase in number of followers.

## 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 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:** Tedi Jackson, Marketing

**Committee(s):** None

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<b>Task Description:</b> Adopt and populate a CRM tool to consolidate stakeholder contact information and touch points <b>Product:</b> Database and analytics <b>Completion Date:</b> 3/31/2023
2	15	<b>Task Description:</b> Coordinate with project managers to implement on-call marketing program <b>Product:</b> Marketing, communications, and outreach plans; task orders and work orders <b>Completion Date:</b> 6/30/2023
3	30	<b>Task Description:</b> Produce copy, develop print, broadcast, and/or outdoor educational programs, digital marketing, brochures, videos, and other marketing products <b>Product:</b> Print, digital, and broadcast copy; eblasts; brochures; scripts; web content; direct mail; social media; and video. <b>Completion Date:</b> 6/30/2023
4	15	<b>Task Description:</b> Coordinate marketing efforts among Caltrans, MTS, and NCTD to promote regional transportation projects <b>Product:</b> Marketing and outreach projects, email blasts, social media posts, press releases <b>Completion Date:</b> 6/30/2023
5	30	<b>Task Description:</b> Maximize marketing efforts by promoting programs and projects on the SANDAG website, and on social media; assist with transitioning program content from residual websites to the redesigned sandag.org website. <b>Product:</b> Web copy; project information and advertising copy; web placements; eblasts; social media posts <b>Completion Date:</b> 6/30/2023

## Future Activities

Coordinate with member agencies and other partners to extend awareness and messages using a variety of marketing techniques; adopt a strategic marketing effort, which is essential to implementing the TDM elements in the Regional Plan and coordinating iCommute efforts with transportation partners and member agencies to maximize resources; marketing efforts to support a new master brand for FasTrak in the region; continue to change behavior by educating commuters about travel choices; and leverage partnerships, integrate new media, and enhance existing web tools.

**Work Element:** 7300300 Software Development Services  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,109,499	\$1,519,938	\$1,220,619
Other Direct Costs	\$8,211	\$24,500	\$26,000
Contracted Services	\$877,127	\$160,467	\$50,000
<b>Total</b>	<b>\$1,994,837</b>	<b>\$1,704,905</b>	<b>\$1,296,619</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TDA Planning/Administration	\$1,544,837	\$1,254,905	\$884,859
FHWA Metropolitan Planning (PL)	\$450,000	\$450,000	\$411,760
<b>Total</b>	<b>\$1,994,837</b>	<b>\$1,704,905</b>	<b>\$1,296,619</b>

## Objective

The objectives of this work element are to improve public outreach productivity through the application of database and programming technologies; increase the accessibility of the SANDAG data stores by developing, enhancing, and documenting custom software and database solutions for the agency functions; and provide direct, comprehensive technical support to staff for 511sd.com, iCommutesd.com, sandag.org, and other public facing SANDAG websites. Emphasis in FY 2023 will be on providing technical support for the new sandag.org website and on building internal applications that improve workflows.

## Previous Accomplishments

Previous accomplishments include in-house hosting and maintenance of a web-based Board payment system; technical support of the Human Resource Information System (HRIS); technical support of the Integrated Master Budget Model (IMBM); and the development of new sections and functions on a variety of SANDAG websites.

## Justification

This work element supports internal and external communications for various SANDAG departments by developing applications, automating workflows, and processes that facilitate the dissemination of data to the public. The work element plays a significant role in increasing the efficiency of these activities.

**Project Manager:** Jeff Harns, Software Development Solutions

**Committee(s):** None

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Provide technical support for the development and maintenance of in-house applications that automate workflows and processes that facilitate the dissemination of data to the public <b>Product:</b> Specific applications or existing application enhancements under this task will be reported to management on a quarterly basis <b>Completion Date:</b> 6/30/2023
2	25	<b>Task Description:</b> Provide technical support and enhancements to SANDAG's public facing websites (Consultant) <b>Product:</b> Specific products or enhancements produced under this task will be reported to management on a quarterly basis <b>Completion Date:</b> 6/30/2023
3	25	<b>Task Description:</b> Provide technical support for the agency's strategic initiative to modernize systems and technology <b>Product:</b> Specific products or enhancements produced under this task will be reported to management on a quarterly basis <b>Completion Date:</b> 6/30/2023
4	25	<b>Task Description:</b> Provide technical support for the development and maintenance of reporting resources <b>Product:</b> Specific reports developed or modified under this task will be reported to management on a quarterly basis <b>Completion Date:</b> 6/30/2023

## Future Activities

Technical support for sandag.org, the IMBM, the HRIS, the Board Payment System, and numerous data integration changes to support the new ERP system.

**Work Element:** 7300400 Government Relations  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,009,136	\$1,090,144	\$1,113,264
Other Direct Costs	\$6,680	\$120,000	\$60,000
Contracted Services	\$191,917	\$600,000	\$860,000
<b>Total</b>	<b>\$1,207,733</b>	<b>\$1,810,144</b>	<b>\$2,033,264</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
SANDAG Member Assessments	\$317,257	\$250,000	\$610,811
TransNet Administration	\$515,243	\$757,662	\$711,226
TDA Planning/Administration	\$375,233	\$802,482	\$711,227
<b>Total</b>	<b>\$1,207,733</b>	<b>\$1,810,144</b>	<b>\$2,033,264</b>

## Objective

The objective of this work element is to manage state and federal legislative activities in accordance with the SANDAG Legislative Program. Emphasis in FY 2023 will be on implementing the Legislative Program, including supporting SANDAG's priority projects and Strategic Initiatives by utilizing relationships and outreach to elected members and stakeholders to advance project development and by securing funding and policy updates - at the federal level through stimulus, grants, annual appropriations, and the next transportation reauthorization; at the state level through the annual budget process, grant programs, and by working closely with state regulatory agencies and the Legislature; supporting member agencies and local jurisdictions by improving communications, providing updates on SANDAG projects and programs; and supporting the Board of Directors and Policy Advisory Committees to ensure timely and successful meetings and strategic outcomes.

## Previous Accomplishments

Previous work element accomplishments include support for adoption of the 2021 Regional Plan, Opening the Mid-Coast Extension of the UC San Diego Blue Line Trolley, the approval of SANDAG Community Benefits Agreement, Del Mar Bluffs Emergency Repairs. FY 2022 - Previous team accomplishments include securing support for the Central Mobility Hub in the National Defense Authorization Act to allow for flexible funding mechanisms for the Navy and Army Corp language in the Water Resources Development Act to support Del Mar stabilization efforts; partnering with the California State Transportation Agency to convene the Los Angeles-San Diego-San Luis Obispo San Diego Regional Rail Corridor Working Group and identifying the funding needed to complete Del Mar Bluffs stabilization work; partnering with the Lieutenant Governor and California State Transportation Agency to pursue high level dialogue with Government of Mexico to advance the Otay Mesa East Port of Entry and establishing a team to support future negotiations with U.S. Custom and Border Protection; securing more than \$200 million in grant funding; securing passage of AB 2731 (Gloria, 2020), California Environmental Quality Act streamlining legislation; and increasing outreach to regulatory agencies to demonstrate sound policy initiatives that will yield funding for the region and improved processes.

## Justification

Through coordinated state and federal legislative efforts, this work element helps accomplish key SANDAG initiatives, and coordinates regional priorities among member agencies, advisory members, and other stakeholders.

**Project Manager:** Anna Lowe, Sustainable Communities Planning and Implementation  
**Committee(s):** Executive Committee, Borders Committee  
**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<b>Task Description:</b> Develop annual SANDAG Legislative Program (February 2023) <b>Product:</b> Final SANDAG 2023 Legislative Program <b>Completion Date:</b> 3/31/2023
2	20	<b>Task Description:</b> Identify priority projects and policies (January 31, 2023); facilitate joint advocacy trips to Washington, District of Columbia and Sacramento, California (March 2023); host regional legislative briefing (April 28, 2023) <b>Product:</b> FY 2023 project information white papers and brochures and federal or state legislative agendas <b>Completion Date:</b> 6/30/2023
3	15	<b>Task Description:</b> Represent SANDAG on state and federal organizations to advance agency policies and programs (i.e., California Association of Councils of Governments, California Transit Association, National Association of Regional Councils, American Public Transportation Association, and Southern California Legislative Roundtable) <b>Product:</b> Executive Committee legislative status reports, as needed <b>Completion Date:</b> 6/30/2023
4	50	<b>Task Description:</b> Monitor and respond to key state and federal legislation, policy changes, and funding opportunities (includes outside services) <b>Product:</b> Executive Committee legislative status reports (monthly) <b>Completion Date:</b> 6/30/2023

## Future Activities

SANDAG will continue to advance the agency's priorities, policies, and projects through its Legislative Program and intergovernmental relationships at the regional, state, federal, and binational levels. Activities will focus on policy, funding, and regulatory needs for the agency's priority projects and strategic initiatives.

**Work Element:** 7300500 Transportation-Related Public Meeting Activities  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,511,016	\$1,638,468	\$1,435,556
Other Direct Costs	\$203	\$300	\$500
<b>Total</b>	<b>\$1,511,219</b>	<b>\$1,638,768</b>	<b>\$1,436,056</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5307) Transit Planning	\$476,441	\$625,000	\$525,000
FHWA Metropolitan Planning (PL)	\$300,000	\$350,000	\$450,000
TDA Planning/Administration	\$734,778	\$263,768	\$225,000
TransNet Administration	\$0	\$400,000	\$236,056
<b>Total</b>	<b>\$1,511,219</b>	<b>\$1,638,768</b>	<b>\$1,436,056</b>

## Objective

The objective of this work element is to support transportation and transit-related efforts by the Board of Directors, Policy Advisory Committees, and Working Groups by developing and communicating interagency solutions concerning regional issues, transportation project/program implementation, conflict resolution, and other coordination needs. Emphasis in FY 2023 will be on facilitating discussions and policy decisions related to the implementation of San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) and continuing to enhance coordination activities with the public and member agencies to advance the region's priority projects and initiatives.

## Previous Accomplishments

Board and Policy Advisory Committee meetings have provided significant opportunities to advance regionally coordinated issues. The ongoing information sharing, consensus building, and development of various memoranda of understanding have contributed to the successful implementation of key regional transportation improvements.

## Justification

Many regional projects and programs are heavily dependent upon interagency agreement and commitment for successful implementation. Activities supported by this work element ensure that consistent communication in the planning and implementation phases occurs with a focus on regional strategic goals. This work element captures established as well as ad hoc efforts where additional coordination is necessary to ensure all impacted agencies have a chance to voice their concerns and agree on solutions that advance regional priorities.

**Project Manager:** Anna Lowe, Government Relations

**Committee(s):** Executive Committee, Transportation Committee, Regional Planning Committee, Audit Committee

**Working Group(s):** San Diego Traffic Engineers' Council, Cities/County Transportation Advisory Committee

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p><b>Task Description:</b> Provide administrative support, develop agendas, and conduct Board of Directors' 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 agencies</p> <p><b>Product:</b> Regular meetings of the Board of Directors with agendas and reports; memoranda of understanding on several topics, including 2021 Regional Plan implementation, tribal relations, transit, transportation, and sustainable communities planning; policies and agreements on regional projects and initiatives</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	40	<p><b>Task Description:</b> Provide administrative support, develop agendas, and conduct Policy Advisory Committee 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 agencies</p> <p><b>Product:</b> Monthly agendas and reports – highlighting 2021 Regional Plan implementation and other regional efforts and agreements; administrative support for the meetings; oversight of regional transportation projects and programs; policy direction for consideration by the Board of Directors on key initiatives</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	10	<p><b>Task Description:</b> Provide administrative support and conduct Working Group meetings with representatives from member agencies to review, coordinate, and solicit feedback on technical aspects of regional initiatives</p> <p><b>Product:</b> Agendas and reports – highlighting regional efforts and agreements; administrative support for the meetings; technical and policy feedback for consideration by the Board of Directors, Policy Advisory Committees, and SANDAG staff on key initiatives</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

SANDAG will evaluate the existing interagency coordination structure to better implement the 2021 Regional Plan and priority projects and strategies, and consider alternations to the structure that ensure more efficient and effective means to raise and address issues with various member agencies, receive feedback, and coordinate technical solutions to regional transportation and quality of life issues.



**Work Element:** 7300600 Social Equity Program  
**Area of Emphasis:** Engage with the communities we serve

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$198,546	\$370,047	\$347,330
Other Direct Costs	\$2,610	\$4,000	\$1,000
Contracted Services	\$150	\$190,000	\$65,000
<b>Total</b>	<b>\$201,306</b>	<b>\$564,047</b>	<b>\$413,330</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FTA (5307) Transit Planning	\$143,000	\$256,790	\$250,000
TDA Planning/Administration	\$58,306	\$107,257	\$75,000
TransNet Administration	\$0	\$200,000	\$88,330
<b>Total</b>	<b>\$201,306</b>	<b>\$564,047</b>	<b>\$413,330</b>

## Objective

The objective of this work element is to ensure that all aspects of SANDAG policy and operations are not discriminatory and improve the situation of the disadvantaged; to ensure SANDAG is compliant with federal and state requirements on civil rights, including but not limited to Title VI of the Civil Rights Act of 1964, the Americans with Disability Act (ADA), External Equal Employment Opportunity, and Environmental Justice laws and executive orders; and to support other departments in achieving this compliance through training, technical assistance, and project reviews.

Emphasis in 2023 will be to provide Social Equity – including civil rights, environmental justice, and disability rights/accessibility focused – technical assistance and support to agency staff. This includes updating SANDAG's Language Assistance Plan, finalizing the development and implementation of our Civil Rights Document Repository to centralize all the agency's Social Equity files, updating policies and procedures, developing and delivering training, and providing a network of staff resources.

## Previous Accomplishments

Completion and submittal of the 2021 Title VI Program. Development and delivery of updated Social Equity training.

## Justification

This work element ensures that SANDAG does not risk losing funding due to non-compliance with civil rights regulations; and ensures that policies, projects, and facilities are developed that promote social equity across the San Diego region and reduce disparities and disproportionate burdens.

**Project Manager:** Sally Goodman, Diversity and Equity

**Committee(s):** None

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<b>Task Description:</b> Prepare updated Language Assistance Plan <b>Product:</b> Language Assistance Plan <b>Completion Date:</b> 9/30/2022
2	20	<b>Task Description:</b> Review capital project plans and drawings at 30, 60, and 95% completion; inspect projects before opening for ADA compliance <b>Product:</b> Project reviews <b>Completion Date:</b> 6/30/2023
3	5	<b>Task Description:</b> Investigate and make findings for Title VI and ADA complaints <b>Product:</b> Investigative reports; communications with complainants (if necessary) <b>Completion Date:</b> 6/30/2023
4	30	<b>Task Description:</b> Support departments to ensure that policies, projects, and operations are compliant with all civil rights regulations and executive orders through training, technical assistance, and project reviews <b>Product:</b> Training and technical reports <b>Completion Date:</b> 6/30/2023
5	30	<b>Task Description:</b> Support SANDAG priority projects by providing technical assistance and reviews for social equity <b>Product:</b> Social Equity training materials; reviews of projects <b>Completion Date:</b> 6/30/2023

## Future Activities

Update the SANDAG Language Assistance Plan; develop and deliver social equity, equity analysis, and providing language assistance training; review plans and project documents for social equity; receive and review possible discrimination complaints; provide technical assistance to staff throughout the agency as required.



## Chapter 3

# **OWP Revenue and Expense Summary**

## **Chapter 3**

### **OWP Revenue and Expense Summary**

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 for a more specific description of local, state, and federal funding sources. 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. Group programs are listed, with related projects indented under the group title. Following the expense summary, details of each project's contracted services budget are shown, which describe the scope and estimated costs for professional services that are necessary to complete each work element.

The next section of this chapter 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. The Federal Highway Administration, Federal Transit Administration, and Caltrans appropriate these Consolidated Planning Grant Program funds. 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 FY 2022 estimated expenditures and FY 2021 actual expenditures.

# FY 2023 OVERALL WORK PROGRAM PROGRAM REVENUES

		FY 2023 TOTAL PROJECT FUNDING	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 ASSESS- MENTS	Notes	LOCAL OTHER	Notes
OWP #	PROJECT TITLE																	
USE DATA AND ANALYTICS TO SUPPORT INNOVATION AND INFORM DECISION MAKING																		
2300000	Data Science, Analytics, and Modeling	12,567,984	-	3,743,406	460,000	-	-		-		3,056,431		5,308,147	T1/ T11	-		-	
2301200	Regional Economic Research & Analyses	2,284,250	-	400,000	-	-	-		-		1,086,851		797,399	T1	-		-	
2302300	Data Acquisition, Management, and Governance	3,634,173	705,000	-	1,545,000	-	-		-		509,173		875,000	T11	-		-	
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	243,881	-	-	-	-	-		-		-		-		243,881	CJ	-	
2340100	CJAM – Substance Abuse Monitoring	135,963	-	-	-	-	-		-		-		-		18,750	S	117,213	L3/ L6
2346800	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	7,550	-	-	-	-	7,550	F4		-	-		-		-		-	
2347000	CJAM - Drug Policy Gap Analysis and Evaluation	20,190	-	-	-	-	-		-		-		-		-		20,190	L3
2347100	CJAM - REACH Coalition Expansion Evaluation	6,795	-	-	-	-	6,795	F4		-	-		-		-		-	
2350100	CJAM – Juvenile Justice Crime Prevention Act	226,166	-	-	-	-	-		-		-		-		-		226,166	L9
2352400	CJAM - Reducing Racial and Ethnic Disparities	90,185	-	-	-	-	-		-		-		-		-		90,185	L9
2352800	CJAM - San Diego Promise Neighborhood (SDPN)	136,273	-	-	-	-	136,273	F17		-	-		-		-		-	
2353100	CJAM - Increasing Resiliency in High-Risk Youth	45,803	-	-	-	-	-		45,803	S50	-		-		-		-	
2353200	CJAM - DA Juvenile Diversion Initiative	98,573	-	-	-	-	-		-		-		-		-		98,573	L6
2353300	CJAM - San Diego Prop 64 Evaluation	90,274	-	-	-	-	-		90,274	S50	-		-		-		-	
2353400	CJAM - Chula Vista Prop 64 Evaluation	41,097	-	-	-	-	-		41,097	S50	-		-		-		-	
2353500	CJAM - La Mesa Prop 64 Evaluation	58,249	-	-	-	-	-		58,249	S50	-		-		-		-	
2353600	CJAM - Project Safe Neighborhood Research Partner	4,747	-	-	-	-	4,747	F4		-	-		-		-		-	
2353700	CJAM - Southern District USAO Project Safe Neighborhoods	6,417	-	-	-	-	6,417	F4		-	-		-		-		-	
2353800	CJAM - Central District USAO Project Safe Neighborhoods	310,962	-	-	-	-	310,962	F4		-	-		-		-		-	
2353900	CJAM - Northern District USAO Project Safe Neighborhoods	14,184	-	-	-	-	14,184	F4		-	-		-		-		-	
2354000	CJAM - Eastern District USAO Project Safe Neighborhoods	14,410	-	-	-	-	14,410	F4		-	-		-		-		-	
2354100	CJAM - BJA Chula Vista RIPA Analysis	167,094	-	-	-	-	167,094	F4		-	-		-		-		-	
2354200	CJAM - County Data Driven Study: Alternatives to Incarceration	171,576	-	-	-	-	-		-		-		-		-		171,576	L6
3311700	Transportation Performance Monitoring and Reporting	372,919	-	-	-	-	-		-		-		372,919	T1/ T2	-		-	
7500000	SANDAG Service Bureau	496,446	-	-	-	-	-		-		-		-		-		496,446	O1
USE DATA AND ANALYTICS TO SUPPORT INNOVATION AND INFORM DECISION MAKING SUBTOTAL		\$21,246,160	\$705,000	\$4,143,406	\$2,005,000	-	\$668,431		\$235,423		\$4,652,455		\$7,353,465		\$262,631		\$1,220,349	
PLAN FOR A VIBRANT FUTURE																		
3100600	Air Quality Planning and Transportation Conformity	164,814	100,000	-	-	-	-		-		64,814		-		-		-	
3100700	Goods Movement Planning	216,301	150,000	-	-	-	-		-		66,301		-		-		-	
3102500	BREEZE Bus Speed and Reliability Plan	154,406	-	-	-	-	154,406	F26		-	-		-		-		-	
3103000	NEW - Regional Plan Development	935,593	50,000	50,000	-	-	-		755,769	S1	29,824		50,000	T1	-		-	
3200200	Regional Shoreline Management Planning	277,778	-	-	-	-	-		-		-		-		118,906	S	158,872	L4

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2023 OVERALL WORK PROGRAM  
PROGRAM REVENUES**

		FY 2023 TOTAL PROJECT FUNDING	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 ASSESS- MENTS	Notes	LOCAL OTHER	Notes
OWP #	PROJECT TITLE																	
3201701	Climate Action Planning Program FY 2022	222,484	-	-	-	-	-	-	196,965	S19	25,519	-	-	-	-	-	-	-
3401200	Coastal Connections: Opportunities to Improve Public Access	52,580	-	-	-	-	37,345	F26	-	-	-	-	-	-	-	-	15,235	L2
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	19,196	-	-	-	-	16,993	F26	-	-	2,203	-	-	-	-	-	-	-
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	321,705	-	-	-	-	-	-	284,805	S19	36,900	-	-	-	-	-	-	-
3401500	Clairemont Complete Corridors	341,484	-	-	-	-	302,316	F26	-	-	39,168	-	-	-	-	-	-	-
3401600	Next Generation Rapid Routes Advanced Planning	364,897	-	-	-	-	293,851	F26	-	-	71,046	-	-	-	-	-	-	-
3401700	NEW - Rail Regional Infrastructure Accelerator	1,014,739	-	-	-	-	1,014,739	F27	-	-	-	-	-	-	-	-	-	-
3420200	Northbound SR11 Border Wait Time Study	200,000	-	-	-	-	200,000	F24	-	-	-	-	-	-	-	-	-	-
PLAN FOR A VIBRANT FUTURE SUBTOTAL		\$4,285,976	\$300,000	\$50,000	-	-	\$2,019,649		\$1,237,540		\$335,774		\$50,000		\$118,906		\$174,107	
BRING PLANS AND PROJECTS TO LIFE																		
2302500	Regional Parking Inventory Survey	157,968	-	-	-	-	-	-	139,849	S19	18,119	-	-	-	-	-	-	-
3100400	Regional Plan Implementation	3,127,742	641,646	-	725,490	-	-	-	354,846	S1	200,000	1,205,759	T1/ T11	-	-	-	-	-
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	387,611	-	-	300,000	-	-	-	-	-	87,611	-	-	-	-	-	-	-
3100405	NEW - Regional Plan Outreach FY 2023	1,174,231	-	-	-	-	-	-	1,039,547	S19	134,684	-	-	-	-	-	-	-
3102600	Mission Valley Revitalization Mobility Study	235,416	-	-	-	-	208,414	F26	-	-	27,002	-	-	-	-	-	-	-
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	243,201	-	-	-	-	-	-	-	-	-	243,201	T1/ T4/T5	-	-	-	-	-
3300200	Active Transportation Planning and Programs	624,678	-	-	500,000	-	-	-	-	-	75,000	49,678	T1	-	-	-	-	-
3310714	Public Private Partnership Program	668,603	-	-	-	-	600,000	F2	-	-	-	68,603	T11	-	-	-	-	-
3320100	Transit Planning	483,148	-	-	-	-	-	-	233,148	S1	200,000	50,000	T1	-	-	-	-	-
3320200	Specialized Transportation Grant Program	318,878	-	-	-	-	218,878	F21	-	-	-	100,000	T6	-	-	-	-	-
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	2,475,229	-	-	-	-	2,315,290	F21	-	-	-	-	-	-	-	-	159,939	L2
3321900	Regional Housing Acceleration Program - REAP 1.0	4,893,152	-	-	-	-	-	-	4,893,152	S22	-	-	-	-	-	-	-	-
3321901	NEW - Regional Housing Incentive Program - REAP 2.0	2,185,630	-	-	-	-	-	-	2,185,630	S22	-	-	-	-	-	-	-	-
3322000	SD Regional Electric Vehicle Charger Management Strategy	153,605	-	-	-	-	-	-	135,986	S19	17,619	-	-	-	-	-	-	-
3322100	Access for All	2,744,721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,744,721	L2
3322300	NEW - Blue Line Express Feasibility Study and San Ysidro Mobility Hub Planning	1,579,024	-	-	-	-	824,424	F2/ F23	-	-	-	-	-	-	-	-	754,600	L2
3322400	5310 Program - Covid-19 Relief	150,997	-	-	-	-	150,997	F21	-	-	-	-	-	-	-	-	-	-
3322500	NEW - Purple Line Conceptual Studies	1,752,610	-	-	-	-	1,752,610	F2	-	-	-	-	-	-	-	-	-	-
3322600	NEW - Digital Equity Action Plan Implementation	322,594	-	-	-	-	-	-	-	-	-	322,594	T11	-	-	-	-	-
3330700	Regional Intelligent Transportation System Planning	778,748	-	-	-	-	-	-	-	-	-	778,748	T2	-	-	-	-	-
3400600	LOSSAN and High-Speed Rail Corridor Planning	177,351	-	-	-	-	-	-	-	-	88,676	88,675	T1	-	-	-	-	-
3430100	NEW - Research and Development	1,065,449	-	-	-	-	-	-	-	-	1,065,449	-	-	-	-	-	-	-
3501000	Flexible Fleet Pilots	1,478,385	-	-	-	-	1,378,385	F2	100,000	S11	-	-	-	-	-	-	-	-



**SAN DIEGO ASSOCIATION OF GOVERNMENTS**  
**FY 2023 OVERALL WORK PROGRAM**  
**PROGRAM REVENUES**

		FY 2023 TOTAL PROJECT FUNDING	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 ASSESS- MENTS	Notes	LOCAL OTHER	Notes
OWP #	PROJECT TITLE																	
3501001	eBike Incentive Program	396,128	-	-	-	396,128	-		-		-		-		-		-	
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	2,322,634	-	-	-	-	-		-		-		1,888,308 T2		-		434,326 L2	
3503000	Next Operating System (Next OS) Planning	1,616,756	-	-	-	-	1,616,756 F2		-		-		-		-		-	
3504000	Clean Transportation Program	318,859	-	-	-	-	318,859 F2		-		-		-		-		-	
3504100	San Diego Regional MD/HD ZEV Blueprint	98,430	-	-	-	-	-		98,430 S91		-		-		-		-	
3505000	Early Action Transit Pilot	5,870,000	-	-	-	5,870,000	-		-		-		-		-		-	
3505001	NEW - Transit Fare Subsidy Impact Study	215,412	-	-	-	-	-		-		215,412		-		-		-	
BRING PLANS AND PROJECTS TO LIFE SUBTOTAL		\$38,017,189	\$641,646	-	\$1,525,490	\$6,266,128	\$9,384,612		\$9,180,589		\$2,129,572		\$4,795,566		-		\$4,093,586	
ENGAGE WITH THE COMMUNITIES WE SERVE																		
1500000	Project Monitoring and Oversight	316,986	-	-	-	-	-		316,236 S1		750		-		-		-	
1500100	TransNet Financial Management	2,250,643	-	-	-	-	-		-		-		2,250,643 T1		-		-	
1500300	Funds Management and Oversight	362,818	-	-	275,000	-	-		-		50,000		37,818 T1		-		-	
1500400	Overall Work Program and Budget Programs Management	279,673	125,000	-	120,000	-	-		-		34,673		-		-		-	
1500800	TDA Funds Management and Oversight	203,330	-	-	-	-	-		-		203,330		-		-		-	
7300000	TransNet Program: Public Engagement and Education	177,401	-	-	-	-	-		-		-		177,401 T1		-		-	
7300100	Public Engagement and Education Activities	525,856	-	-	200,000	-	-		-		325,856		-		-		-	
7300200	Public Awareness	263,593	-	-	-	-	-		-		131,796		131,797 T1		-		-	
7300300	Software Development Services	1,296,619	-	-	411,760	-	-		-		884,859		-		-		-	
7300400	Government Relations	2,033,264	-	-	-	-	-		-		711,227		711,226 T1		610,811 S		-	
7300500	Transportation-Related Public Meeting Activities	1,436,056	-	525,000	450,000	-	-		-		225,000		236,056 T1		-		-	
7300600	Social Equity Program	413,330	-	250,000	-	-	-		-		75,000		88,330 T1		-		-	
ENGAGE WITH THE COMMUNITIES WE SERVE SUBTOTAL		\$9,559,569	\$125,000	\$775,000	\$1,456,760	-	-		\$316,236		\$2,642,492		\$3,633,270		\$610,811		-	
FY 2023 OVERALL WORK PROGRAM TOTAL		\$73,108,894	\$1,771,646	\$4,968,406	\$4,987,250	\$6,266,128	\$12,072,692		\$10,969,788		\$9,760,292		\$15,832,302		\$992,348		\$5,488,042	

## Notes and Explanation of Fund Sources shown in OWP Program Revenues

### Federal Transportation Planning Funds

FTA (5303) MPO Planning (CPG) 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 USC 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act . FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans.

### Federal Other

- (F2) Regional Surface Transportation Program
- (F4) U.S. Dept. of Justice
- (F17) U.S. Dept. of Education
- (F21) FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities
- (F23) FTA Transit Oriented Development Planning Pilot Program
- (F24) FHWA Coordinated Border Infrastructure Program
- (F26) FTA 5304 Strategic Partnerships Transit
- (F27) U.S. Dept of Transportation - Build America Bureau

### State Other

- (S1) Planning, Programming, and Monitoring Program
- (S11) California State DMV Vehicle Registration Fee
- (S19) California Senate Bill 1 (SB 1) (Beall, 2017) Sustainable Communities Grant
- (S22) State Other
- (S50) Criminal Justice - Misc. Revenue
- (S91) California Energy Commission - State Blueprint Grant

### Local Flexible Funds

Transportation Development Act (TDA) The TDA 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 Planning/Administration TDA funds.

TransNet The voter approved TransNet Extension Ordinance provides administrative funding for SANDAG to administer the TransNet Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 8).

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

### TransNet Sales Tax Revenue

- (T1) TransNet Program Administration
- (T2) TransNet Major Corridors Program
- (T4) TransNet Bicycle/Pedestrian Program Monitoring
- (T5) TransNet Smart Growth Program Monitoring
- (T6) TransNet Senior Services Program Monitoring
- (T11) TransNet / FasTrak® swap

### Member Assessments

- (CJ) Criminal Justice Member Assessments
- (S) SANDAG Member Assessments

### Local Other

- (L2) Other Local Funds
- (L3) California Border Alliance Group
- (L4) Contribution from Local Cities or Member Agencies
- (L6) County of San Diego
- (L9) County Dept. of Probation

### Services to Other Agencies

- (O1) SANDAG Service Bureau Fees



**SAN DIEGO ASSOCIATION OF GOVERNMENTS**  
**FY 2023 OVERALL WORK PROGRAM**  
**PROGRAM EXPENSES**

OWP #	Annual (A) or Multi- Year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
<b>Use data and analytics to support innovation and inform decision making</b>										
2300000	(A)	Data Science, Analytics, and Modeling	\$12,567,984	\$8,475,584	\$5,475,466	\$3,000,119	\$437,400	\$3,655,000	-	-
2301200	(A)	Regional Economic Research & Analyses	2,284,250	2,060,750	1,329,278	731,472	23,500	200,000	-	-
2302300	(A)	Data Acquisition, Management, and Governance	3,634,173	2,759,173	1,779,793	979,380	330,000	545,000	-	-
2340000	(A)	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	243,881	243,619	157,145	86,473	262	-	-	-
2340100	(A)	CJAM – Substance Abuse Monitoring	135,963	101,464	74,862	26,601	7,044	27,455	-	-
2345000	(M)	CJAM – Adult Criminal Justice Projects (Group Program)								
2346800	(M)	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	7,550	7,550	4,870	2,680	-	-	-	-
2347000	(M)	CJAM - Drug Policy Gap Analysis and Evaluation	20,190	20,190	13,024	7,167	-	-	-	-
2347100	(M)	CJAM - REACH Coalition Expansion Evaluation	6,795	6,795	4,383	2,412	-	-	-	-
2350000	(M)	CJAM – Youth Evaluation Projects (Group Program)								
2350100	(M)	CJAM – Juvenile Justice Crime Prevention Act	226,166	226,150	146,891	79,259	16	-	-	-
2352400	(M)	CJAM - Reducing Racial and Ethnic Disparities	90,185	90,185	58,173	32,011	-	-	-	-
2352800	(M)	CJAM - San Diego Promise Neighborhood (SDPN)	136,273	128,073	85,031	43,041	8,200	-	-	-
2353100	(M)	CJAM - Increasing Resiliency in High-Risk Youth	45,803	45,803	29,545	16,258	-	-	-	-
2353200	(M)	CJAM - DA Juvenile Diversion Initiative	98,573	98,573	66,861	31,712	-	-	-	-
2353300	(M)	CJAM - San Diego Prop 64 Evaluation	90,274	90,274	61,040	29,234	-	-	-	-
2353400	(M)	CJAM - Chula Vista Prop 64 Evaluation	41,097	41,097	26,510	14,588	-	-	-	-
2353500	(M)	CJAM - La Mesa Prop 64 Evaluation	58,249	58,249	37,573	20,676	-	-	-	-
2353600	(M)	CJAM - Project Safe Neighborhood Research Partner	4,747	4,747	3,062	1,685	-	-	-	-
2353700	(M)	CJAM - Southern District USAO Project Safe Neighborhoods	6,417	6,417	4,139	2,278	-	-	-	-
2353800	(M)	CJAM - Central District USAO Project Safe Neighborhoods	310,962	36,308	23,420	12,888	-	-	-	274,654
2353900	(M)	CJAM - Northern District USAO Project Safe Neighborhoods	14,184	14,184	9,149	5,035	-	-	-	-
2354000	(M)	CJAM - Eastern District USAO Project Safe Neighborhoods	14,410	14,410	9,295	5,115	-	-	-	-
2354100	(M)	CJAM - BJA Chula Vista RIPA Analysis	167,094	167,094	130,105	36,989	-	-	-	-
2354200	(M)	CJAM - County Data Driven Study: Alternatives to Incarceration	171,576	171,576	110,675	60,902	-	-	-	-
3311700	(A)	Transportation Performance Monitoring and Reporting	372,919	249,394	167,698	81,697	4,600	114,925	4,000	-
7500000	(A)	SANDAG Service Bureau	496,446	446,446	287,978	158,468	-	50,000	-	-
<b>Use data and analytics to support innovation and inform decision making Subtotal</b>			<b>\$21,246,160</b>	<b>\$15,564,103</b>	<b>\$10,095,967</b>	<b>\$5,468,136</b>	<b>\$811,023</b>	<b>\$4,592,380</b>	<b>\$4,000</b>	<b>\$274,654</b>
<b>Plan for a vibrant future</b>										
3100600	(A)	Air Quality Planning and Transportation Conformity	164,814	164,814	106,312	58,501	-	-	-	-
3100700	(A)	Goods Movement Planning	216,301	216,301	139,524	76,777	-	-	-	-
3102500	(M)	BREEZE Bus Speed and Reliability Plan	154,406	2,581	1,665	916	-	-	-	151,825
3103000	(M)	NEW - Regional Plan Development	935,593	905,593	584,149	321,444	5,000	25,000	-	-
3200200	(A)	Regional Shoreline Management Planning	277,778	116,256	74,990	41,266	2,650	158,872	-	-
3201701	(M)	Climate Action Planning Program FY 2022	222,484	56,484	36,435	20,049	-	166,000	-	-
3401200	(M)	Coastal Connections: Opportunities to Improve Public Access	51,980	10,828	6,984	3,843	-	41,752	-	-

**SAN DIEGO ASSOCIATION OF GOVERNMENTS**  
**FY 2023 OVERALL WORK PROGRAM**  
**PROGRAM EXPENSES**

OWP #	Annual (A) or Multi- Year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
3401300	(M)	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	19,196	19,196	12,382	6,814	-	-	-	-
3401400	(M)	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	321,705	136,705	88,181	48,524	-	185,000	-	-
3401500	(M)	Clairemont Complete Corridors	341,484	41,496	26,767	14,729	-	299,988	-	-
3401600	(M)	Next Generation Rapid Routes Advanced Planning	364,897	114,897	74,114	40,783	-	225,000	-	25,000
3401700	(M)	NEW - Rail Regional Infrastructure Accelerator	1,014,739	49,966	32,230	17,736	10,400	954,373	-	-
3420200	(M)	Northbound SR11 Border Wait Time Study	200,000	-	-	-	-	200,000	-	-
<b>Plan for a vibrant future Subtotal</b>			<b>\$4,285,976</b>	<b>\$1,835,116</b>	<b>\$1,183,734</b>	<b>\$651,382</b>	<b>\$18,050</b>	<b>\$2,255,985</b>	<b>\$0</b>	<b>\$176,825</b>
<b>Bring plans and projects to life</b>										
2302500	(M)	Regional Parking Inventory Survey	157,968	2,260	1,458	802	-	155,708	-	-
3100400	(A)	Regional Plan Implementation	3,127,742	2,776,512	1,790,978	985,534	3,000	348,230	-	-
3100404	(A)	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	387,611	380,611	245,511	135,099	1,000	6,000	-	-
3100405	(A)	NEW - Regional Plan Outreach FY 2023	1,174,231	877,170	565,815	311,355	9,062	288,000	-	-
3102600	(M)	Mission Valley Revitalization Mobility Study	235,416	76,297	49,215	27,082	-	159,119	-	-
3300100	(A)	TransNet Smart Growth Incentive and Active Transportation Grant Programs	243,201	214,495	138,359	76,136	28,706	-	-	-
3300200	(A)	Active Transportation Planning and Programs	624,678	408,978	263,809	145,168	11,700	200,000	4,000	-
3310714	(A)	Public Private Partnership Program	668,603	416,603	268,728	147,875	2,000	250,000	-	-
3320100	(A)	Transit Planning	483,148	279,648	180,386	99,262	3,500	-	-	200,000
3320200	(A)	Specialized Transportation Grant Program	318,878	317,878	205,046	112,832	1,000	-	-	-
3321400	(M)	Enhanced Mobility for Seniors and Disabled Pass Through	2,475,229	-	-	-	799,696	-	-	1,675,533
3321900	(M)	Regional Housing Acceleration Program - REAP 1.0	4,893,152	683,470	440,870	242,601	15,000	1,494,682	-	2,700,000
3321901	(M)	NEW - Regional Housing Incentive Program - REAP 2.0	2,185,630	638,630	411,946	226,684	12,000	1,535,000	-	-
3322000	(M)	SD Regional Electric Vehicle Charger Management Strategy	153,605	71,448	46,087	25,361	3,009	79,148	-	-
3322100	(M)	Access for All	2,744,721	214,716	138,501	76,214	-	-	-	2,530,005
3322300	(M)	NEW - Blue Line Express Feasibility Study and San Ysidro Mobility Hub Planning	1,579,024	483,710	312,015	171,695	100,000	995,314	-	-
3322400	(M)	5310 Program - Covid-19 Relief	150,997	27,929	18,015	9,913	-	-	-	123,068
3322500	(M)	NEW - Purple Line Conceptual Studies	1,752,610	252,610	162,945	89,665	-	1,500,000	-	-
3322600	(A)	NEW - Digital Equity Action Plan Implementation	322,594	322,594	208,088	114,506	-	-	-	-
3330700	(A)	Regional Intelligent Transportation System Planning	778,748	402,248	259,468	142,780	1,500	375,000	-	-
3400600	(A)	LOSSAN and High-Speed Rail Corridor Planning	177,351	177,351	114,399	62,951	-	-	-	-
3430100	(A)	NEW - Research and Development	1,065,449	1,065,449	687,264	378,186	-	-	-	-
3501000	(M)	Flexible Fleet Pilots	1,478,385	225,209	145,270	79,939	50,000	1,103,176	-	100,000
3501001	(M)	eBike Incentive Program	396,128	51,123	32,977	18,146	-	345,005	-	-
3502000	(M)	Regional Electric Vehicle Charger Incentive Program: CALeVIP	2,322,634	195,111	125,855	69,255	-	160,200	-	1,967,323
3503000	(M)	Next Operating System (Next OS) Planning	1,616,756	616,756	429,736	187,020	-	1,000,000	-	-
3504000	(M)	Clean Transportation Program	318,859	217,559	140,336	77,224	1,300	100,000	-	-
3504100	(M)	San Diego Regional MD/HD ZEV Blueprint	98,430	13,430	8,663	4,767	-	85,000	-	-

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2023 OVERALL WORK PROGRAM  
PROGRAM EXPENSES**

OWP #	Annual (A) or Multi- Year (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through
3505000	(M)	Early Action Transit Pilot	5,870,000	-	-	-	100,000	20,000	-	5,750,000
3505001	(M)	NEW - Transit Fare Subsidy Impact Study	215,412	135,412	87,347	48,065	-	80,000	-	-
<b>Bring plans and projects to life Subtotal</b>			<b>\$38,017,189</b>	<b>\$11,545,205</b>	<b>\$7,479,087</b>	<b>\$4,066,118</b>	<b>\$1,142,473</b>	<b>\$10,279,582</b>	<b>\$4,000</b>	<b>\$15,045,930</b>
<b>Engage with the communities we serve</b>										
1500000	(A)	Project Monitoring and Oversight	316,986	308,986	199,310	109,676	8,000	-	-	-
1500100	(A)	TransNet Financial Management	2,250,643	1,877,995	1,211,393	666,602	45,600	327,048	-	-
1500300	(A)	Funds Management and Oversight	362,818	291,702	188,161	103,541	71,116	-	-	-
1500400	(A)	Overall Work Program and Budget Programs Management	279,673	278,573	179,692	98,880	1,100	-	-	-
1500800	(A)	TDA Funds Management and Oversight	203,330	105,034	68,947	36,087	-	98,296	-	-
7300000	(A)	TransNet Program: Public Engagement and Education	177,401	149,401	96,370	53,030	28,000	-	-	-
7300100	(A)	Public Engagement and Education Activities	525,856	415,856	268,246	147,610	110,000	-	-	-
7300200	(A)	Public Awareness	263,593	218,593	141,003	77,590	45,000	-	-	-
7300300	(A)	Software Development Services	1,296,619	1,220,619	787,355	433,264	26,000	50,000	-	-
7300400	(A)	Government Relations	2,033,264	1,113,264	718,107	395,158	60,000	860,000	-	-
7300500	(A)	Transportation-Related Public Meeting Activities	1,436,056	1,435,556	925,999	509,556	500	-	-	-
7300600	(A)	Social Equity Program	413,330	347,330	224,044	123,286	1,000	65,000	-	-
<b>Engage with the communities we serve Subtotal</b>			<b>\$9,559,569</b>	<b>\$7,762,909</b>	<b>\$5,008,628</b>	<b>\$2,754,282</b>	<b>\$396,316</b>	<b>\$1,400,344</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Overall Work Program Expenses</b>			<b>\$73,108,894</b>	<b>\$36,707,333</b>	<b>\$23,767,415</b>	<b>\$12,939,918</b>	<b>\$2,367,861</b>	<b>\$18,528,290</b>	<b>\$8,000</b>	<b>\$15,497,409</b>

## FY 2023 OVERALL WORK PROGRAM CONTRACTED SERVICES

OWP #	Contract Type Scope	Current Budget Year Amount
<b>TransNet</b>		
<b>Use data and analytics to support innovation and inform decision making</b>		
2300000	Professional Services to support the Dynamic Traffic Assignment (DTA) model enhancements.	\$25,000
2300000	Continuing contract for software maintenance fees of the highway and arterial counts for the Regional Count Database.	\$45,000
2300000	Professional Services to complete enhancements, additional features, and code features of ABM2+.	\$100,000
2300000	Professional Services to support enhancements to the Regional GIS Data Warehouse/Open Data Portal.	\$25,000
2300000	Professional Services to replace the current out-dated system with the Next generation land use model that is critical for the agency's mandates of the 2025 Regional Plan.	\$200,000
2300000	Professional Services to support work for Estimates 2.0 Development.	\$150,000
2300000	Storage, hosting, processing, and aggregating the passenger counting data.	\$382,500
2300000	Continue onboard transit passenger and mid coast after survey to meet federal requirements for Title VI and new starts funding.	\$650,000
2300000	Small sample household travel behavior survey for ABM3 will occur this fiscal year and next fiscal year to make up not being able to survey during the pandemic. RFP selection committee for this contact is happening now.	\$600,000
2300000	Conduct commercial vehicle survey for ABM 3 modeling needs.	\$400,000
2300000	Professional Services to support SANDAG regional land inventory system (SPACECORE) and Next Gen Land Use Model Integration.	\$50,000
2300000	Professional Services to support the migration of SPACECORE system into ArcGIS Pro.	\$50,000
2300000	Contribution to ActivitySIM consortium for the development of a common travel model software platform.	\$35,000
2300000	ABM2+ support for the regional plan and other planning applications	\$92,500
2300000	Continuing contract for the Rapid Strategic Model (RSM) development for the 2025 Regional Plan.	\$250,000
2300000	Professional Services for Commercial Vehicle Model development.	\$400,000
2300000	Professional Services to support critical migration of the Master Transportation Network to a modern solution consistent with current modeling software platform.	\$200,000
<b>2300000</b>	<b>Data Science, Analytics, and Modeling</b>	<b>\$3,655,000</b>
2301200	Economic growth assessments and economic impact assessments required for various SANDAG priority projects	\$200,000
<b>2301200</b>	<b>Regional Economic Research &amp; Analyses</b>	<b>\$200,000</b>
2302300	S888217 - FY23 Costs for existing Task Order - TO23 - Cloud Migration (HNTB)	\$45,000
2302300	Procurement of aerial imagery LiDAR elevation data through the regional imagery consortium.	\$150,000
2302300	Procurement of big data through the execution of a multi-year, multi-vendor contract.	\$350,000
<b>2302300</b>	<b>Data Acquisition, Management, and Governance</b>	<b>\$545,000</b>
2340100	Purchase Sheriff's Deputy time during data collection and interviews.	\$27,455
<b>2340100</b>	<b>CJAM – Substance Abuse Monitoring</b>	<b>\$27,455</b>
3311700	SANDAG Bikeways Project Evaluation and Monitoring	\$99,925
3311700	Purchase big data for SOC report	\$15,000
<b>3311700</b>	<b>Transportation Performance Monitoring and Reporting</b>	<b>\$114,925</b>
7500000	Conduct Business Process Review of Service Bureau Operations	\$50,000
<b>7500000</b>	<b>SANDAG Service Bureau</b>	<b>\$50,000</b>
<b>Use data and analytics to support innovation and inform decision making Subtotal</b>		<b>\$4,592,380</b>
<b>Plan for a vibrant future</b>		
3103000	Legal support for development of the 2025 RP and EIR	\$25,000

## FY 2023 OVERALL WORK PROGRAM CONTRACTED SERVICES

OWP #	Contract Type Scope	Current Budget Year Amount
<b>3103000</b>	<b>NEW - Regional Plan Development</b>	<b>\$25,000</b>
3200200	Shoreline monitoring services (fall and spring of each year) provided to local coastal jurisdictions from fall 2022-spring 2024. This program has been administered by SANDAG since 1996 and is paid for on a yearly basis by local coastal jurisdictions.	\$158,872
<b>3200200</b>	<b>Regional Shoreline Management Planning</b>	<b>\$158,872</b>
3201701	Regional Adaptation Framework: Consultant services for development of the Regional Adaptation Framework, with the project goal of providing localized adaptation guidance to local jurisdictions.	\$116,000
3201701	Climate Action Data Portal: Consultant services for ongoing data gathering, monitoring, and reporting to support the Climate Resilience Program (Program) areas of emphasis, including mitigating and adapting to impacts from climate change, as well as other related data-driven efforts.	\$50,000
<b>3201701</b>	<b>Climate Action Planning Program FY 2022</b>	<b>\$166,000</b>
3401200	Coastal Connections Planning Study in City of Del Mar.	\$41,752
<b>3401200</b>	<b>Coast: Opportunities to Improve Public Access</b>	<b>\$41,752</b>
3401400	Planning Assessments and Analysis: Draft Cost, Scheduling, and Funding Inventory Memorandum	\$185,000
<b>3401400</b>	<b>San Diego and Imperial Counties Sustainable Freight Implementation Strategy</b>	<b>\$185,000</b>
3401500	Consultant support needed to develop 30% preliminary engineering designs for two Clairemont corridors while continuing to conduct community outreach	\$299,988
<b>3401500</b>	<b>Clairemont Complete Corridors</b>	<b>\$299,988</b>
3401600	Professional services to support the Next Gen Rapid planning project.	\$225,000
<b>3401600</b>	<b>Next Generation Rapid Routes Advanced Planning</b>	<b>\$225,000</b>
3401700	Study management, corridor analysis, best practices analysis, investment strategy, public benefits analysis, and a final report in support of SANDAG's Rail Regional Infrastructure Accelerator project.	\$954,373
<b>3401700</b>	<b>NEW - Rail Regional Infrastructure Accelerator</b>	<b>\$954,373</b>
3420200	Planning Assessments and Analysis: Northbound Border Wait Times	\$200,000
<b>3420200</b>	<b>Northbound SR11 Border Wait Time Study</b>	<b>\$200,000</b>
<b>Plan for a vibrant future Subtotal</b>		<b>\$2,255,985</b>
<b>Bring plans and projects to life</b>		
2302500	Survey Analysis: conduct a parking inventory and behavior survey.	\$155,708
<b>2302500</b>	<b>Regional Parking Inventory Survey</b>	<b>\$155,708</b>
3100400	Contracted legal services for RHNA appeal.	\$100,000
3100400	Planning Assessments and Analysis: Develop a methodology for social equity analysis of the RTIP	\$150,000
3100400	Climate Data Gathering and Monitoring, Greenhouse Gas Analyses, and ReCAP Updates - This work supports ongoing data gathering, monitoring, and reporting to support the Climate Resilience Program (Program) areas of emphasis, including mitigating and adapting to impacts from climate change, as well as other related data-driven efforts. Consultants shall respond to changes in legislation, methodologies, data sources, and recommendations in SANDAG plans and policy documents throughout the contract term to ensure that the data is current and utilizes industry-wide best practices.	\$15,579
3100400	Regional Adaptation Framework - The Regional Adaptation Framework is meant to be a cornerstone of the SANDAG Climate Resilience Program and will be critical to the implementation of the 2021 Regional Plan. Building off the success of the SANDAG Regional Climate Action Planning Framework, the Consultant team will participate in the development of this new Regional Adaptation Framework, with the goal of providing localized adaptation guidance to SANDAG member agencies for regionally consistent climate adaptation planning using best practices and allowing for local flexibility.	\$82,651
<b>3100400</b>	<b>Regional Plan Implementation</b>	<b>\$348,230</b>
3100404	English-Spanish interpretation services for policy advisory committee and working group meetings.	\$6,000
<b>3100404</b>	<b>NEW - Borders Binational, Tribal, Interregional, and Military Collaboration</b>	<b>\$6,000</b>

## FY 2023 OVERALL WORK PROGRAM CONTRACTED SERVICES

OWP #	Contract Type Scope	Current Budget Year Amount
3100405	Provide community outreach services to disadvantaged communities as defined by Calenviroscreen for up to 12 contracts to community-based organizations throughout the region.	\$288,000
<b>3100405</b>	<b>NEW - Regional Plan Outreach FY 2023</b>	<b>\$288,000</b>
3102600	Transit Planning Services: Mission Valley CPG portion of I-8 CMCP	\$159,119
<b>3102600</b>	<b>Mission Valley Revitalization Mobility Study</b>	<b>\$159,119</b>
3300200	Development of new Regional Active Transportation Plan.	\$200,000
<b>3300200</b>	<b>Active Transportation Planning and Programs</b>	<b>\$200,000</b>
3310714	Public Private Partnership Program and Unsolicited Proposal Process to guide the agency on leveraging partnerships and alternative delivery to advance pilot projects and capture value on agency assets.	\$250,000
<b>3310714</b>	<b>Public Private Partnership Program</b>	<b>\$250,000</b>
3321900	Planning Assessments and Analysis: Regional anti-displacement strategies	\$300,000
3321900	Housing financial strategies consultant	\$230,000
3321900	Planning Assessments and Analysis: Continuation of Housing education and leadership workshops	\$100,000
3321900	Planning Assessments and Analysis: Regional GIS database for affordable housing	\$290,000
3321900	Consultant support for Regional Housing Finance Authority	\$400,000
3321900	Planning Assessments and Analysis: The Housing Policy Leadership Academy (HPLA) provides diverse leaders and community members with an in-depth forum to explore and develop equitable, inclusive policy solutions to increase housing production and affordability in their community and region. Participants in the course meet once a month for 10 months to explore the root causes of the housing crisis and discuss best practice policy solutions that address both the physical and social factors that underpin a healthy housing ecosystem.	\$174,682
<b>3321900</b>	<b>Regional Housing Acceleration Program - REAP 1.0</b>	<b>\$1,494,682</b>
3321901	Strategic Planning and Analysis: Pricing Implementation Study as detailed in the Regional Plan Implementation Actions.	\$185,000
3321901	Planning Assessments and Analysis: Consultant services for education and outreach	\$500,000
3321901	Planning Assessments and Analysis: Consultant services for housing planning activities	\$500,000
3321901	Planning Assessments and Analysis: San Ysidro Mobility Hub urban design and land use planning for housing	\$350,000
<b>3321901</b>	<b>NEW - Regional Housing Incentive Program - REAP 2.0</b>	<b>\$1,535,000</b>
3322000	Consultant services for the development of the Regional EV Charger Management Strategy	\$79,148
<b>3322000</b>	<b>SD Regional Electric Vehicle Charger Management Strategy</b>	<b>\$79,148</b>
3322300	Consultant analysis to determine the feasibility of a Blue Line Express service on the existing trolley line between San Ysidro and Downtown San Diego. In the event it is determine that it is infeasible to operate on the existing tracks, the study will shift to develop a new alignment.	\$341,314
3322300	Perform planning tasks for the San Ysidro Mobility Hub effort including existing conditions and performance assessment, conceptual design alternatives development, phasing and implementation strategy development, as well as draft and final report writing.	\$599,000
3322300	Perform stakeholder communication and outreach tasks for the San Ysidro Mobility Hub effort including development of an outreach plan, implementation of outreach plan activities, coordination and development of various project collateral materials, and outreach meeting support.	\$55,000
<b>3322300</b>	<b>NEW - Blue Line Express Feasibility Study and San Ysidro Mobility Hub Planning</b>	<b>\$995,314</b>
3322500	Planning consultant will conduct alternatives analysis for the Purple Line commuter rail service.	\$1,500,000
<b>3322500</b>	<b>NEW - Purple Line Conceptual Studies</b>	<b>\$1,500,000</b>
3330700	Completion of Traveler Information 511 Concept of Operations Report.	\$175,000
3330700	Consultant services for the development of a Next Generation Managed Lanes Concept of Operations and Implementation Roadmap	\$200,000
<b>3330700</b>	<b>Regional Intelligent Transportation System Planning</b>	<b>\$375,000</b>

## FY 2023 OVERALL WORK PROGRAM CONTRACTED SERVICES

OWP #	Contract Type Scope	Current Budget Year Amount
3501000	Contract vendors to operate Flexible Fleet operations	\$1,103,176
<b>3501000</b>	<b>Flexible Fleet Pilots</b>	<b>\$1,103,176</b>
3501001	Public Outreach Services: ebike incentive pilot administration	\$325,000
3501001	Communications consultant support for marketing the ebike incentive pilot	\$20,005
<b>3501001</b>	<b>eBike Incentive Program</b>	<b>\$345,005</b>
3502000	Project Management Services to administer CALEVIP rebate project	\$160,200
<b>3502000</b>	<b>Region: CALeVIP</b>	<b>\$160,200</b>
3503000	Consultant services for the development of the Broadband and Digital Infrastructure Master Plan	\$500,000
3503000	Consultant services for the development of a Next OS Business Plan to identify a funding strategy for advancing the development, management, and operations of the Next OS	\$50,000
3503000	Consultant support for establishment and maintenance of Mobility Data Clearinghouse that complies with PIA standards	\$450,000
<b>3503000</b>	<b>Next Operating System (Next OS) Planning</b>	<b>\$1,000,000</b>
3504000	Planning Assessments and Analysis: ZEV infrastructure study &/or pilot	\$100,000
<b>3504000</b>	<b>Clean Transportation Program</b>	<b>\$100,000</b>
3504100	Planning Assessments and Analysis: Consultant services to support CEC grant	\$85,000
<b>3504100</b>	<b>San Diego Regional MD/HD ZEV Blueprint</b>	<b>\$85,000</b>
3505000	Marketing Research and Services: Research study to show CMAQ benefits	\$20,000
<b>3505000</b>	<b>Early Action Transit Pilot</b>	<b>\$20,000</b>
3505001	Transit Fare Subsidy Impact Study	\$80,000
<b>3505001</b>	<b>NEW - Transit Fare Subsidy Impact Study</b>	<b>\$80,000</b>
<b>Bring plans and projects to life Subtotal</b>		<b>\$10,279,582</b>
<b>Engage with the communities we serve</b>		
1500100	Host and maintain ProjectTrak, a customized database used to manage the RTIP and Grants Tracking Program.	\$42,903
1500100	Auditing Services: Financial auditing services for San Diego County Regional Transportation Commission	\$48,645
1500100	Financial Advisor: Ongoing Transnet monthly retainer for financial advisor services.	\$209,000
1500100	Professional Services: Professional disclosure and dissemination	\$2,000
1500100	Financial Advisor: Provide financial reporting on an annual basis to conform with Governmental Accounting Standards Board (GASB) Statement 53 regarding the fair value of derivatives.	\$3,500
1500100	Financial Advisor: Provides financial reporting on an annual basis with GASB Statement 72 regarding the transparency of governmental entities' financial statements	\$3,500
1500100	Financial Advisor: Provides for weekly calculations of the valuation of interest rate exchange agreement.	\$7,500
1500100	Professional Services: 2023 ITOC annual report-proofing, editing, copy writing	\$10,000
<b>1500100</b>	<b>TransNet Financial Management</b>	<b>\$327,048</b>
1500800	Auditing Services: Financial auditing services for the state-mandated Transportation Development Act audits.	\$98,296
<b>1500800</b>	<b>TDA Funds Management and Oversight</b>	<b>\$98,296</b>
7300300	Software application development: Sitecore Half TAM: Technical Account Manager Support	\$50,000
<b>7300300</b>	<b>Software Development Services</b>	<b>\$50,000</b>
7300400	Legislative Services: Representation monitoring for federal legislation.	\$430,000

**FY 2023 OVERALL WORK PROGRAM  
CONTRACTED SERVICES**

OWP #	Contract Type Scope	Current Budget Year Amount
7300400	Legislative Services: Representation monitoring for state legislation	\$430,000
<b>7300400</b>	<b>Government Relations</b>	<b>\$860,000</b>
7300600	Professional Services : Language Assistance Program update, and Title VI and Environmental Justice programs	\$65,000
<b>7300600</b>	<b>Social Equity Program</b>	<b>\$65,000</b>
Engage with the communities we serve Subtotal		\$1,400,344
<b>CONTRACTED SERVICES GRAND TOTAL:</b>		<b>\$18,528,290</b>



**FY 2023 OVERALL WORK PROGRAM - Excerpt Program Revenues**  
**Projects with Consolidated Planning Grant Funding**

OWP #	Project Title	FY 2023 Total Project Funding	FTA (5307) Transit Planning	FTA (5303) MPO Planning	FHWA Planning	FTA 5304	SB 1 Sustainable Communities	TDA Planning / Admin	Other Local or State	Notes	In-Kind Match (not included in Project Total)
1500300	Funds Management and Oversight	362,818	-	-	275,000	-	-	50,000	37,818	T1	-
1500400	Overall Work Program and Budget Programs Management	279,673	-	125,000	120,000	-	-	34,673	-		-
2300000	Data Science, Analytics, and Modeling	12,567,984	3,743,406	-	460,000	-	-	3,056,431	5,308,147	T1/ T11	-
2302300	Data Acquisition, Management, and Governance	3,634,173	-	705,000	1,545,000	-	-	509,173	875,000	T11	-
2302500	Regional Parking Inventory Survey	157,968	-	-	-	-	139,849	18,119	-		-
3100400	Regional Plan Implementation	3,127,742	-	641,646	725,490	-		200,000	1,560,606	S1/ T1/T11	-
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	387,611	-	-	300,000	-	-	87,611	-		-
3100405	NEW - Regional Plan Outreach FY 2023 (SB 1 FY 2022/2023)	1,174,231	-	-	-	-	1,039,547	134,684	-		-
3100600	Air Quality Planning and Transportation Conformity	164,814	-	100,000	-	-	-	64,814	-		-
3100700	Goods Movement Planning	216,301	-	150,000	-	-	-	66,301	-		-
3102500	BREEZE Bus Speed and Reliability Plan	154,406	-	-	-	154,406	-	-	-		21,055
3102600	Mission Valley Revitalization Mobility Study	235,416	-	-	-	208,414	-	27,002	-		-
3103000	NEW - Regional Plan Development	935,593	50,000	50,000	-	-		29,824	805,769	S1/ T1	-
3201701	Climate Action Planning Program FY 2022 (SB 1 FY 2021/2022)	222,484	-	-	-	-	196,965	25,519	-		-
3300200	Active Transportation Planning and Programs	624,678	-	-	500,000	-	-	75,000	49,678	T1	-
3322000	SD Regional Electric Vehicle Charger Management Strategy	153,605	-	-	-	-	135,986	17,619	-		-
3401200	Coastal Connections: Opportunities to Improve Public Access	52,580	-	-	-	37,345	-	-	15,235	L2	-
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	19,196	-	-	-	16,993	-	2,203	-		-
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	321,705	-	-	-	-	284,805	36,900	-		-
3401500	Clairemont Complete Corridors	341,484	-	-	-	302,316	-	39,168	-		-
3401600	Next Generation Rapid Routes Advanced Planning	364,897	-	-	-	293,851	-	71,046	-		-
7300100	Public Engagement and Education Activities	525,856	-	-	200,000	-	-	325,856	-		-
7300300	Software Development Services	1,296,619	-	-	411,760	-	-	884,859	-		-
7300500	Transportation-Related Public Meeting Activities	1,436,056	525,000	-	450,000	-	-	225,000	236,056	T1	-
Total Budget CPG Funded Projects		\$28,757,887	\$4,318,406	\$1,771,646	\$4,987,250	\$1,013,324	\$1,797,152	\$5,981,802	\$8,888,308		\$21,055

## Notes and Explanations of Fund Sources shown in OWP Projects with Consolidated Planning Grant Funding

### Federal Transportation Planning Funds

FTA (5303) MPO Planning (CPG)	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.
FTA (5307) Transit Planning	
FHWA Planning (CPG)	Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 USC 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act . FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans.

<b>State Other</b>	<b>TransNet Sales Tax Revenue</b>	<b>Local Other</b>
(S1) Planning, Programming, and Monitoring Program	(T1) <i>TransNet</i> Program Administration	(L2) Other Local Funds
	(T11) <i>TransNet</i> / FasTrak® swap	

### Local Flexible Funds

Transportation Development Act (TDA) Planning/Administration	The TDA 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.
<i>TransNet</i>	The voter approved <i>TransNet</i> Extension Ordinance provides administrative funding for SANDAG to administer the <i>TransNet</i> Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 8).

### Note:

Footnotes may not be consecutive due to use of other footnote references in other SANDAG Programs

**FY 2023 Overall Program Program - Excerpt Program Expenses**  
**Projects with Consolidated Planning Grant Funding**

OWP #	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Salaries and Benefits	Indirect Cost Allocation	Other Direct Costs	Contract Services	Materials and Equipment	Pass through	In-Kind Match (not included in Project Total)
1500300	Funds Management and Oversight	\$362,818	\$291,702	\$188,161	\$103,541	\$71,116	-	-	-	-
1500400	Overall Work Program and Budget Programs Management	279,673	278,573	179,692	98,880	1,100	-	-	-	-
2300000	Data Science, Analytics, and Modeling	12,567,984	8,475,584	5,475,466	3,000,119	437,400	3,655,000	-	-	-
2302300	Data Acquisition, Management, and Governance	3,634,173	2,759,173	1,779,793	979,380	330,000	545,000	-	-	-
2302500	Regional Parking Inventory Survey	157,968	2,260	1,458	802	-	155,708	-	-	-
3100400	Regional Plan Implementation	3,127,742	2,776,512	1,790,978	985,534	3,000	348,230	-	-	-
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	387,611	380,611	245,511	135,099	1,000	6,000	-	-	-
3100405	NEW - Regional Plan Outreach FY 2023 (SB 1 FY 2022/2023)	1,174,231	877,170	565,815	311,355	9,062	288,000	-	-	-
3100600	Air Quality Planning and Transportation Conformity	164,814	164,814	106,312	58,501	-	-	-	-	-
3100700	Goods Movement Planning	216,301	216,301	139,524	76,777	-	-	-	-	-
3102500	BREEZE Bus Speed and Reliability Plan	154,406	2,581	1,665	916	-	-	-	151,825	21,055
3102600	Mission Valley Revitalization Mobility Study	235,416	76,297	49,215	27,082	-	159,119	-	-	-
3103000	NEW - Regional Plan Development	935,593	905,593	584,149	321,444	5,000	25,000	-	-	-
3201701	Climate Action Planning Program FY 2022 (SB 1 FY 2021/2022)	222,484	56,484	36,435	20,049	-	166,000	-	-	-
3300200	Active Transportation Planning and Programs	624,678	408,978	263,809	145,168	11,700	200,000	4,000	-	-
3322000	SD Regional Electric Vehicle Charger Management Strategy	153,605	71,448	46,087	25,361	3,009	79,148	-	-	-
3401200	Coastal Connections: Opportunities to Improve Public Access	52,580	10,828	6,984	3,843	-	41,752	-	-	-
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	19,196	19,196	12,382	6,814	-	-	-	-	-
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	321,705	136,705	88,181	48,524	-	185,000	-	-	-
3401500	Clairemont Complete Corridors	341,484	41,496	26,767	14,729	-	299,988	-	-	-
3401600	Next Generation Rapid Routes Advanced Planning	364,897	114,897	74,114	40,783	-	225,000	-	25,000	-
7300100	Public Engagement and Education Activities	525,856	415,856	268,246	147,610	110,000	-	-	-	-
7300300	Software Development Services	1,296,619	1,220,619	787,355	433,264	26,000	50,000	-	-	-
7300500	Transportation-Related Public Meeting Activities	1,436,056	1,435,556	925,999	509,556	500	-	-	-	-
<b>Total Overall Work Program Expenses</b>		<b>\$28,757,887</b>	<b>\$21,139,232</b>	<b>\$13,644,099</b>	<b>\$7,495,132</b>	<b>\$1,008,887</b>	<b>\$6,428,944</b>	<b>\$4,000</b>	<b>\$176,825</b>	<b>\$21,055</b>

## Overall Work Program FY 2021 - 2023 Expenditure Comparison

Project No.	Project Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ESTIMATED EXPENDITURES	FY 2023 BUDGETED EXPENDITURES
<b>Use data and analytics to support innovation and inform decision making</b>				
2300000	(A) Data Science, Analytics, and Modeling*	\$8,705,430	\$12,204,558	\$12,567,984
2301200	(A) Regional Economic Research & Analyses**	\$995,019	\$1,474,652	\$2,284,250
2302300	(A) Data Acquisition, Management, and Governance***	\$2,380,922	\$3,659,600	\$3,634,173
2340000	(A) Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	\$212,327	\$237,053	\$243,881
2340100	(A) CJAM – Substance Abuse Monitoring	\$127,816	\$135,963	\$135,963
2345000	(M) CJAM – Adult Criminal Justice Projects (Group Program)			
2346800	(M) CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	\$17,539	\$16,627	\$7,550
2347000	(M) CJAM - Drug Policy Gap Analysis and Evaluation	\$26,387	\$20,257	\$20,190
2347100	(M) CJAM - REACH Coalition Expansion Evaluation	\$23,515	\$25,734	\$6,795
2350000	(M) CJAM – Youth Evaluation Projects (Group Program)			
2350100	(M) CJAM – Juvenile Justice Crime Prevention Act	\$220,540	\$228,726	\$226,166
2352400	(M) CJAM - Reducing Racial and Ethnic Disparities	\$62,942	\$80,595	\$90,185
2352800	(M) CJAM - San Diego Promise Neighborhood (SDPN)	\$126,270	\$115,586	\$136,273
2353100	(M) CJAM - Increasing Resiliency in High-Risk Youth	\$8,818	\$47,758	\$45,803
2353200	(M) CJAM - DA Juvenile Diversion Initiative	\$6,412	\$132,919	\$98,573
2353300	(M) CJAM - San Diego Prop 64 Evaluation	\$488	\$39,806	\$90,274
2353400	(M) CJAM - Chula Vista Prop 64 Evaluation	-	\$39,599	\$41,097
2353500	(M) CJAM - La Mesa Prop 64 Evaluation	\$488	\$24,215	\$58,249
2353600	(M) CJAM - Project Safe Neighborhood Research Partner	-	\$28,734	\$4,747
2353700	(M) CJAM - Southern District USAO Project Safe Neighborhoods	-	\$61,885	\$6,417
2353800	(M) CJAM - Central District USAO Project Safe Neighborhoods	-	\$305,171	\$310,962
2353900	(M) CJAM - Northern District USAO Project Safe Neighborhoods	-	\$136,258	\$14,184
2354000	(M) CJAM - Eastern District USAO Project Safe Neighborhoods	-	\$144,091	\$14,410
2354100	(M) CJAM - BJA Chula Vista RIPA Analysis	-	\$150,377	\$167,094
2354200	(M) CJAM - County Data Driven Study: Alternatives to Incarceration	-	\$128,424	\$171,576
3311700	(A) Transportation Performance Monitoring and Reporting	\$59,866	\$88,462	\$372,919
7500000	(A) SANDAG Service Bureau	\$440,154	\$209,058	\$496,446
<b>Use data and analytics to support innovation and inform decision making - Total:</b>		<b>\$13,414,931</b>	<b>\$19,736,107</b>	<b>\$21,246,160</b>
<b>Plan for a vibrant future</b>				
3100600	(A) Air Quality Planning and Transportation Conformity	\$73,191	\$164,388	\$164,814
3100700	(A) Goods Movement Planning	\$506,482	\$445,131	\$216,301
3102500	(M) BREEZE Bus Speed and Reliability Plan	\$187	\$155,058	\$154,406
3103000	(M) NEW - Regional Plan Development	-	-	\$935,593
3200200	(A) Regional Shoreline Management Planning	\$231,757	\$259,617	\$277,778
3201701	(M) Climate Action Planning Program FY 2022	-	\$203,360	\$222,484
3401200	(M) Coastal Connections: Opportunities to Improve Public Access	\$24,587	\$205,833	\$52,580
3401300	(M) San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	\$76,381	\$124,428	\$19,196
3401400	(M) San Diego and Imperial Counties Sustainable Freight Implementation Strategy	-	\$142,037	\$321,705
3401500	(M) Clairemont Complete Corridors	-	\$82,101	\$341,484
3401600	(M) Next Generation Rapid Routes Advanced Planning	-	\$232,858	\$364,897
3401700	(M) NEW - Rail Regional Infrastructure Accelerator	-	\$321,315	\$1,014,739
3420200	(M) Northbound SR11 Border Wait Time Study	\$135,775	\$661,749	\$200,000
<b>Plan for a vibrant future - Total:</b>		<b>\$1,048,361</b>	<b>\$2,997,874</b>	<b>\$4,285,976</b>

## Overall Work Program FY 2021 - 2023 Expenditure Comparison

Project No.	Project Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ESTIMATED EXPENDITURES	FY 2023 BUDGETED EXPENDITURES
<b>Bring plans and projects to life</b>				
2302500	(M) Regional Parking Inventory Survey	\$6,658	\$154,874	\$157,968
3100400	(A) Regional Plan Implementation	\$686,112	\$1,111,839	\$3,127,742
3100404	(A) NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	\$661,445	\$614,138	\$387,611
3100405	(A) NEW - Regional Plan Outreach FY 2023	-	-	\$1,174,231
3102600	(M) Mission Valley Revitalization Mobility Study	\$4,973	\$324,110	\$235,416
3300100	(A) TransNet Smart Growth Incentive and Active Transportation Grant Programs	\$198,377	\$168,486	\$243,201
3300200	(A) Active Transportation Planning and Programs	\$907,225	\$624,515	\$624,678
3310714	(A) Public Private Partnership Program	\$444,293	\$675,859	\$668,603
3320100	(A) Transit Planning	\$583,909	\$689,354	\$483,148
3320200	(A) Specialized Transportation Grant Program	\$204,968	\$255,381	\$318,878
3321400	(M) Enhanced Mobility for Seniors and Disabled Pass Through	\$3,714,215	\$2,245,740	\$2,475,229
3321900	(M) Regional Housing Acceleration Program - REAP 1.0	\$203,485	\$1,653,392	\$4,893,152
3321901	(M) NEW - Regional Housing Incentive Program - REAP 2.0	-	-	\$2,185,630
3322000	(M) SD Regional Electric Vehicle Charger Management Strategy	\$21,889	\$174,506	\$153,605
3322100	(M) Access for All	-	\$231,755	\$2,744,721
3322300	(M) NEW - Blue Line Express Feasibility Study and San Ysidro Mobility Hub Planning	-	\$495,400	\$1,579,024
3322400	(M) 5310 Program - Covid-19 Relief	-	\$666,476	\$150,997
3322500	(M) NEW - Purple Line Conceptual Studies	-	\$524,874	\$1,752,610
3322600	(A) NEW - Digital Equity Action Plan Implementation	-	\$150,000	\$322,594
3330700	(A) Regional Intelligent Transportation System Planning	\$508,104	\$425,171	\$778,748
3400600	(A) LOSSAN and High-Speed Rail Corridor Planning	\$91,926	\$112,541	\$177,351
3430100	(A) NEW - Research and Development	-	-	\$1,065,449
3501000	(M) Flexible Fleet Pilots	\$91,445	\$666,167	\$1,478,385
3501001	(M) eBike Incentive Program	-	\$103,872	\$396,128
3502000	(M) Regional Electric Vehicle Charger Incentive Program: CALeVIP	\$1,763,349	\$2,237,311	\$2,322,634
3503000	(M) Next Operating System (Next OS) Planning	\$837,950	\$842,844	\$1,616,756
3504000	(M) Clean Transportation Program	\$166,899	\$336,712	\$318,859
3504100	(M) San Diego Regional MD/HD ZEV Blueprint	-	\$50,769	\$98,430
3505000	(M) Early Action Transit Pilot	-	\$2,130,000	\$5,870,000
3505001	(M) NEW - Transit Fare Subsidy Impact Study	-	-	\$215,412
<b>Bring plans and projects to life - Total:</b>		<b>\$11,097,222</b>	<b>\$17,666,085</b>	<b>\$38,017,189</b>
<b>Engage with the communities we serve</b>				
1500000	(A) Project Monitoring and Oversight	\$217,577	\$261,683	\$316,986
1500100	(A) TransNet Financial Management	\$1,441,750	\$2,027,085	\$2,250,643
1500300	(A) Funds Management and Oversight	\$284,587	\$318,705	\$362,818
1500400	(A) Overall Work Program and Budget Programs Management	\$382,396	\$521,250	\$279,673
1500800	(A) TDA Funds Management and Oversight	\$158,500	\$202,810	\$203,330
7300000	(A) TransNet Program: Public Engagement and Education	\$215,568	\$295,207	\$177,401
7300100	(A) Public Engagement and Education Activities	\$233,713	\$647,791	\$525,856
7300200	(A) Public Awareness	\$92,556	\$157,575	\$263,593
7300300	(A) Software Development Services	\$1,994,837	\$1,704,905	\$1,296,619
7300400	(A) Government Relations	\$1,207,733	\$1,810,144	\$2,033,264
7300500	(A) Transportation-Related Public Meeting Activities	\$1,511,219	\$1,638,768	\$1,436,056
7300600	(A) Social Equity Program	\$201,306	\$564,047	\$413,330
<b>Engage with the communities we serve - Total:</b>		<b>\$7,941,741</b>	<b>\$10,149,970</b>	<b>\$9,559,569</b>
<b>Overall Work Program Total:</b>		<b>\$109,283,797</b>	<b>\$97,526,531</b>	<b>\$134,499,778</b>

\*Work element 2300000 is a combination of efforts from the following previous year projects: 2300400, 2300600, 2300800 2301100, 2301400, 2301700, 2302100, 2302200, 3320300. FY 2021 and FY 2022 figures are the combined total of these projects.

\*\*Work element 2301200 is a combination of efforts from the following previous year projects: 2301200 and 2401000. FY 2021 and FY 2022 figures are the combined total of these projects.

\*\*\*Work element 2302300 is a combination of efforts from the following previous year projects: 2300900, 2301900, 2302000, 2302300. FY 2021 and FY 2022 figures are the combined Totalof these projects.





## Chapter 4

# Regional Operations and Services

## **Chapter 4**

### **Regional Operations and Services**

Operate programs and services. Deliver high-quality mobility and public safety services for the region; operate and maintain regional transportation facilities and law enforcement data systems that support travelers, employers, and public safety agencies in San Diego County.

This chapter describes regional operations and services, including operations of the State Route 125 toll facilities, Freeway Service Patrol program, the Interstate 15 FasTrak® Value Pricing program, Intelligent Transportation Systems Operations, and Transportation Demand Management. The Regional Operations and Services area of emphasis includes these mobility programs, as well as the Automated Regional Justice Information System, and property management activities. 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:** 3310200 Motorist Aid Services – Freeway Service Patrol  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$268,650	\$273,007	\$306,642
Other Direct Costs	\$68,908	\$184,000	\$112,450
Contracted Services	\$4,587,939	\$5,335,000	\$5,465,070
<b>Total</b>	<b>\$4,925,497</b>	<b>\$5,792,007</b>	<b>\$5,884,162</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Caltrans Freeway Service Patrol	\$2,684,375	\$2,500,000	\$2,500,000
California State DMV Vehicle Registration Fee	\$920,956	\$1,192,007	\$1,284,162
SBI Freeway Service Patrol	\$1,320,166	\$2,100,000	\$2,100,000
<b>Total</b>	<b>\$4,925,497</b>	<b>\$5,792,007</b>	<b>\$5,884,162</b>

### Objective

The objective of this work element is to reduce non-recurrent freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated urban freeways and assists/removes stranded or disabled vehicles.

Emphasis in FY 2023 will be the procurement of the Fleet Management System and Tow Service Agreements.

### Previous Accomplishments

By the end of FY 2022 the FSP is projected to assist over 96,000 motorists.

### Justification

The FSP program is an established incident management program operating in metropolitan areas throughout the state that facilitates the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan and the 2021 Regional Plan by improving safety, reducing congestion, and reducing greenhouse gas emissions on regional highways. SANDAG currently contracts with local tow operators to provide FSP program service on 225 miles of the region's busiest freeways.

**Project Manager:** Aaron Moreno, TDM and Motorist Aid

**Committee(s):** Transportation Committee

**Working Group(s):** None



## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p><b>Task Description:</b> Provide cost-effective and efficient FSP motorist aid service and optimize service delivery</p> <p><b>Product:</b> Ongoing motorist aid services and contract documents</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	50	<p><b>Task Description:</b> Provide program management and coordination with regional FSP partners; continue regular monitoring of fleet operations; increase active real-time fleet management and integrate the CHP dispatch system, both via the fleet management system; optimize operations and improve program effectiveness and efficiency.</p> <p><b>Product:</b> Monitor progress and performance reports; cost-benefit analysis and service updates; meetings with stakeholders; and integration with the CHP dispatch system.</p> <p><b>Completion Date:</b> 6/30/2023</p>

### Future Activities

The FSP will move forward to procure service for Tow Operation Services Agreements and continue to provide congestion relief and improve safety by assisting stranded motorists on the region's urban freeways.

**Work Element:** 3310300 Interstate 15 FasTrak® Value Pricing Program  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,063,206	\$1,785,658	\$1,970,896
Other Direct Costs	\$2,573,013	\$3,115,516	\$1,620,400
Materials and Equipment	\$19,815	\$125,000	\$52,000
Contracted Services	\$197,392	\$1,028,539	\$1,679,701
Pass-Through to Other Agencies	\$1,181,459	\$1,550,000	\$1,790,000
<b>Total</b>	<b>\$5,034,885</b>	<b>\$7,604,713</b>	<b>\$7,112,997</b>
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
FasTrak Revenues and Violation Fines & Forfeitures	\$5,034,885	\$7,604,713	\$7,112,997
<b>Total</b>	<b>\$5,034,885</b>	<b>\$7,604,713</b>	<b>\$7,112,997</b>

### Objective

The objectives of this work element are to 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; cost-effectively manage the program; and utilize price controls to maintain performance levels in the lanes.

Emphasis in FY 2023 will be on advancing implementation of strategies that improve travel time reliability, equitable access, and carpool verification in the Express Lanes; increasing toll revenue and efficiently managing operating expenses; and improving customer service through new account management tools and support options.

### Previous Accomplishments

The I-15 Express Lanes had experienced consistent growth in traffic and revenue prior to the COVID-19 pandemic, while maintaining reliable performance levels.

### Justification

San Diego Forward: The 2015 Regional Plan and San Diego Forward: The 2021 Regional Plan (anticipated to be adopted in FY 2022) both include pricing strategies, such as the I-15 Express Lanes, to reduce the demand on the region's transportation system. The I-15 Express Lanes incentivize the use of public transit and sharing rides, both of which contribute to reducing greenhouse gas emissions. The I-15 program also improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, thereby 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:** Dalila Ramos Rios, TDM and Motorist Aid  
**Committee(s):** Transportation Committee  
**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	35	<p><b>Task Description:</b> Program management, including tracking revenue, expenditures and program costs, oversee contracted service operations, collection processes, perform peer presentations, and sharing of information on the project</p> <p><b>Product:</b> Quarterly/monthly reports and presentations</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	25	<p><b>Task Description:</b> Customer Service and Marketing Activities – Marketing and promotion of the facility with the goal to increase usage, revenue, FasTrak® accounts and transponder growth; meet customer service goals related to call center wait times, distribution of FasTrak® program information and 6C toll technology information, violation distribution, processing of payments and customer account management</p> <p><b>Product:</b> Call center performance reports; outreach and marketing plans, marketing collateral and updated customer agreements.</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	30	<p><b>Task Description:</b> Partner with Caltrans and the Metropolitan Transit System to support facility operations and to optimize corridor performance through effective operations</p> <p><b>Product:</b> Cost sharing, annual transit subsidy payment, and implementation of operational improvement strategies</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	10	<p><b>Task Description:</b> Conduct performance monitoring on I-15 Express Lanes facility and advance implementation of operational strategies related to High Occupancy Vehicle eligibility and transponder requirements that improve performance and to document implementation implications</p> <p><b>Product:</b> Data collection and analysis presented at quarterly corridor management meetings; implementation plan for operational strategies and documentation of related benefits and implications.</p> <p><b>Completion Date:</b> 6/30/2023</p>

### Future Activities

Ongoing operations include efforts to actively manage maintenance requirements, pricing strategies, and enforcement.

**Work Element:** 3310500 511 Advanced Traveler Information Service  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$16,284	\$86,349	\$53,937
Other Direct Costs	\$97,378	\$80,000	\$80,000
Contracted Services	\$59,561	\$200,000	\$120,000
<b>Total</b>	<b>\$173,223</b>	<b>\$366,349</b>	<b>\$253,937</b>
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Major Corridors Program	\$173,223	\$137,603	\$138,375
California State DMV Vehicle Registration Fee	\$0	\$228,746	\$115,562
<b>Total</b>	<b>\$173,223</b>	<b>\$366,349</b>	<b>\$253,937</b>

### Objective

The objective of this work element is to operate and maintain the region's 511 Advanced Traveler Information Service.

Emphasis in FY 2023 will be to monitor and improve motorist front facing service and coordinate with the Next OS team for future 511 integration.

### Previous Accomplishments

In FY 2022, the advanced traveler information service is projected to field nearly 120,000 calls and host more than 200,000 website visits.

### 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:** Aaron Moreno, TDM and Motorist Aid

**Committee(s):** Transportation Committee

**Working Group(s):** None

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	60	<b>Task Description:</b> Provide operations oversight and maintenance of the 511 system <b>Product:</b> Vendor operations meetings, performance analytics and monthly reporting <b>Completion Date:</b> 6/30/2023
2	40	<b>Task Description:</b> Coordinate, plan and implement marketing efforts to promote 511 services <b>Product:</b> Coordination of marketing to promote 511 services in the San Diego region Including increasing public awareness of the 511 Roadside Assistance Services <b>Completion Date:</b> 6/30/2023

**Future Activities**

Coordinated efforts with Next OS team.

**Work Element:** 3310703 Transportation Demand Management – Program and Service Delivery  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$348,978	\$595,307	\$545,023
Other Direct Costs	\$24,089	\$189,500	\$145,075
Materials and Equipment	\$340,719	\$455,000	\$571,000
Contracted Services	\$53,443	\$80,000	\$5,000
Pass-Through to Other Agencies	\$1,428	\$30,000	\$30,000
<b>Total</b>	<b>\$768,657</b>	<b>\$1,349,807</b>	<b>\$1,296,098</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Congestion Management Air Quality (CMAQ)	\$752,450	\$1,329,807	\$1,276,098
FasTrak Revenues	\$10,800	\$13,332	\$13,332
TransNet New MC Transit Ops	\$5,400	\$6,668	\$6,668
TDA Planning/Administration	\$7	\$0	\$0
<b>Total</b>	<b>\$768,657</b>	<b>\$1,349,807</b>	<b>\$1,296,098</b>

### Objective

The objective of this work element is to assist with managing the demand of the regional transportation system by providing commuter programs and services that promote transportation alternatives to driving alone.

Emphasis in FY 2023 will be on continuing improvements to bike parking facilities; updating the digital Regional Bike Map; administering the Bike Parking and the Guaranteed Ride Home (GRH) programs; providing Park & Ride coordination; providing customer service to commuters region wide; and monitoring and measuring Transportation Demand Management (TDM) programs that reduce vehicle miles traveled (VMT) and support greenhouse gas (GHG) emission reduction goals established in the 2021 Regional Plan.

### Previous Accomplishments

FY 2022 accomplishments included administering the GRH and Bike Parking programs through Salesforce; expanded the Bike Parking Program to include bike lockers at all the new Mid Coast stations; upgraded the customer experience by showing real time bike locker availability online; conducted ongoing maintenance of those facilities; added a new online interactive Park & Ride map; and provided assistance to customers looking for an alternative commute.

## Justification

TDM is an important component of the 2021 Regional Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing VMT and GHG, and providing more travel choices in the region.

**Project Manager:** Jay Faught, TDM and Motorist Aid

**Committee(s):** Transportation Committee

**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule	
1	20	<b>Task Description:</b>	Perform bike locker maintenance as needed and expand program by adding lockers or relocating underutilized bike lockers.
		<b>Product:</b>	Expanded bike parking facilities and operational equipment
		<b>Completion Date:</b>	6/30/2023
2	20	<b>Task Description:</b>	Administer the Bike Parking program and contract per the standard operating procedures and make improvements to increase usage.
		<b>Product:</b>	Salesforce records and reports. Bikelink records and reports.
		<b>Completion Date:</b>	6/30/2023
3	20	<b>Task Description:</b>	Administer the GRH program per the standard operating procedures and make improvements to make it an equitable program for lower income participants.
		<b>Product:</b>	Salesforce records and reports and program updates to make it equitable for all.
		<b>Completion Date:</b>	6/30/2023
4	10	<b>Task Description:</b>	Assist the public, iCommute program participants, partners, and stakeholders via phone or web inquiries.
		<b>Product:</b>	Salesforce records and reports
		<b>Completion Date:</b>	6/30/2023
5	20	<b>Task Description:</b>	Manage the TDM program and conduct performance monitoring and reporting on program progress.
		<b>Product:</b>	Monthly and quarterly reports
		<b>Completion Date:</b>	6/30/2023
6	10	<b>Task Description:</b>	Quickbuild micromobility pilots to support Flexible Fleet options, mobility hub implementation, and Vision Zero commitments made in the 2021 Regional Plan
		<b>Product:</b>	New or upgraded micromobility facilities consistent with the 2021 Regional Plan that enhance safety and visibility of users
		<b>Completion Date:</b>	6/30/2023

## Future Activities

Future activities include expanding the Bike Parking program to more areas; bike locker maintenance; growing participation in the GRH program and making process improvements; conducting Park & Ride coordination; and providing customer service.

**Work Element:** 3310704 Transportation Demand Management – Regional Vanpool Program  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$166,799	\$210,909	\$252,794
Other Direct Costs	\$6	\$10,000	\$16,000
Contracted Services	\$1,751,099	\$2,990,000	\$3,082,700
<b>Total</b>	<b>\$1,917,904</b>	<b>\$3,210,909</b>	<b>\$3,351,494</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Congestion Management Air Quality (CMAQ)	\$1,917,904	\$3,210,909	\$3,351,494
<b>Total</b>	<b>\$1,917,904</b>	<b>\$3,210,909</b>	<b>\$3,351,494</b>

### Objective

The objective of this work element is to administer the regional SANDAG Vanpool program and complete the annual Federal Transit Administration (FTA) National Transit Database (NTD) reporting. Emphasis in FY 2023 will be to increase vanpools in the program; research other ridership tracking technologies to streamline monthly and annual reporting to the FTA; and, conduct an updated Vanpool Passenger Survey.

### Previous Accomplishments

Accomplishments in FY 2022 was adding more Zero Emission vanpools to our vanpool program. The annual NTD report was provided to the FTA and the annual audit was completed with no findings.

### Justification

Transportation Demand Management is an important component of San Diego Forward: The 2015 Regional Plan, the 2019 Federal Regional Transportation Plan, and the 2021 Regional Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

**Project Manager:** Michelle Porter, TDM and Motorist Aid

**Committee(s):** Transportation Committee

**Working Group(s):** None



## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Prepare annual NTD report to FTA; prepare program audit <b>Product:</b> Final NTD report, program audit, and closure report <b>Completion Date:</b> 3/2/2023
2	10	<b>Task Description:</b> Vanpool Passenger Survey <b>Product:</b> Survey all vanpool participants <b>Completion Date:</b> 4/30/2023
3	70	<b>Task Description:</b> Administer the regional vanpool program including vendor management, outreach and education, customer service, and performance monitoring and reporting. Research other triptracking systems. <b>Product:</b> Reports on vanpool participation and vehicle miles reduced; regular coordination meetings with vendors; outreach and customer support for vanpool participants <b>Completion Date:</b> 6/30/2023

## Future Activities

To regain some of the vanpools back to the program pre pandemic.

**Work Element:** 3310711 Transportation Demand Management – Employer Outreach  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$722,353	\$767,811	\$746,148
Other Direct Costs	\$8,693	\$230,000	\$237,500
Contracted Services	\$1,279,023	\$1,386,832	\$1,444,996
Pass-Through to Other Agencies	\$18,183	\$78,000	\$118,000
<b>Total</b>	<b>\$2,028,252</b>	<b>\$2,462,643</b>	<b>\$2,546,644</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Congestion Management Air Quality (CMAQ)	\$2,028,252	\$2,462,643	\$2,546,644
<b>Total</b>	<b>\$2,028,252</b>	<b>\$2,462,643</b>	<b>\$2,546,644</b>

### Objective

The objective of this work element is to manage the public outreach, communications, and marketing of the Transportation Demand Management (TDM) programs and services; and to assist employers, organizations, and local jurisdictions with the development of TDM programs for their employees. Emphasis in FY 2023 is to continue to grow employer and employee participation in iCommute programs and services.

### Previous Accomplishments

In FY 2022, staff administered the annual Bike to Work Day campaign and the GO by BIKE Mini Grant program; annual Rideshare Week campaign; bike education program for employers and schools; iCommute social media management; and a regional vanpool program marketing campaign and iCommute-related social media management and email marketing. In addition, work continued with over 130 employers of all sizes across the region to assist them out of the COVID-19 pandemic specifically with commuter survey and transit resources. A targeted set of webinars were developed and virtual Diamond Awards event was held to recognize 141 employers for reducing drive alone trips to their worksite.

### Justification

TDM is an important component of the 2021 Regional Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

**Project Manager:** Jay Faight, TDM and Motorist Aid  
**Committee(s):** Transportation Committee  
**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<b>Task Description:</b> Plan and implement the annual Rideshare Week event and Clean Air Day. <b>Product:</b> Annual Rideshare Week-Clean Air Day event <b>Completion Date:</b> 10/31/2022
2	10	<b>Task Description:</b> Plan and implement the annual Bike to Work Day event <b>Product:</b> Annual Bike to Work Day event <b>Completion Date:</b> 5/31/2023
3	10	<b>Task Description:</b> Administer the GO by BIKE Mini-Grant program <b>Product:</b> Executed mini-grant agreements and events <b>Completion Date:</b> 6/30/2023
4	10	<b>Task Description:</b> Coordinate the Bike Education program to include safety classes, tune ups, and group rides with employers and schools <b>Product:</b> Active transportation education courses for employers and schools <b>Completion Date:</b> 6/30/2023
5	10	<b>Task Description:</b> Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include a website redesign, content management, social media, incentive program management <b>Product:</b> Marketing materials, incentives and promotions; updated website content; and social media posts/campaigns <b>Completion Date:</b> 6/30/2023
6	5	<b>Task Description:</b> Partnership development and management to include coordinated promotions with transportation service providers (Metropolitan Transit System, North County Transit District, Uber, Lyft, etc.) <b>Product:</b> Sponsor/partner support (cash and in-kind) of TDM campaigns and events <b>Completion Date:</b> 6/30/2023
7	40	<b>Task Description:</b> Assist employers, organizations, and local jurisdictions with the development and implementation of commuter programs that reduce single occupancy vehicle trips; grow employer program participation by 10-20% <b>Product:</b> 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 <b>Completion Date:</b> 6/30/2023
8	5	<b>Task Description:</b> Develop a carpool incentive and a method for distribution. Develop Request for Partnership Proposals for a ridematching vendor. <b>Product:</b> Quarterly summaries of incentivized carpool trips; carpool matching partner. <b>Completion Date:</b> 6/30/2023

## Future Activities

Ongoing promotion of TDM programs and services to employers and commuters; ongoing administration of the GO by BIKE Mini-Grant and Try Transit programs. Encourage and support employers in their efforts to reduce drive alone commute trips. Increase the number of employers who offer commuter benefits to their employees by 20%.

**Work Element:** 3311000 Intelligent Transportation Systems Operational Support  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$464,137	\$308,058	\$319,559
Other Direct Costs	\$585,149	\$892,000	\$907,000
Materials and Equipment	\$3	\$10,000	\$10,000
Contracted Services	\$106,551	\$0	\$0
<b>Total</b>	<b>\$1,155,840</b>	<b>\$1,210,058</b>	<b>\$1,236,559</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
TransNet Major Corridors Program	\$934,840	\$989,058	\$1,015,559
Caltrans Traffic Program	\$24,400	\$24,400	\$24,400
Contribution from Local Cities or Member Agencies	\$11,300	\$11,300	\$11,300
TransNet Local System Improvement	\$185,300	\$185,300	\$185,300
<b>Total</b>	<b>\$1,155,840</b>	<b>\$1,210,058</b>	<b>\$1,236,559</b>

### Objective

The objective of this work element is to address the ongoing operations, system administration, network communications, and maintenance needs of external facing Intelligent Transportation Systems (ITS) such as the regional ITS deployments. Emphasis in FY 2023 will be on continuing to maintain the Regional Arterial Management System (RAMS) and the Integrated Corridor Management System (ICMS) and building capacity to support future systems such as the Regional Border Management System and Next Operating System.

### Previous Accomplishments

Previous accomplishments include completion of the Transparency server rollout to last remaining city/agencies, upgraded bandwidth for Transparency network on AT&T's network on demand, implemented a firewall hardware refresh on half of the existing city/agencies, switched over all agencies environment to new network time server for their traffic engineering departments, and troubleshoot and optimized existing data syncing issues around the Transparency network.

### Justification

San Diego Forward: The 2015 Regional Plan and the 2021 Regional Plan describes Transportation Systems Management and Emerging Technologies as vital strategies to meet our plan goals including maximizing the region's existing transportation system and reducing greenhouse gas emissions. The ITS Operations program ensures that transportation systems that have been deployed are effectively operated and maintained.

**Project Manager:** Stan Glowacki, IT Service and Infrastructure  
**Committee(s):** Transportation Committee  
**Working Group(s):** None

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p><b>Task Description:</b> Maintain all related ITS Operations contracts and direct consultant teams for day-to-day support tasks</p> <p><b>Product:</b> Maintenance of third-party support contracts and agreements to provide regional technical support, administration, and monitoring of ITS; daily review of system generated performance metrics and reports to ensure service level agreements are met based on environment – 24/7 or next business day support</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	25	<p><b>Task Description:</b> Provide technical staffing support of SANDAG-operated systems, such as ICMS and RAMS; conduct cross-training of staff to enhance support across all ITS operations environments</p> <p><b>Product:</b> Day-to-day operational support of all SANDAG ITS systems and support to partner agencies</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	25	<p><b>Task Description:</b> Maintain communication lines, servers, and services that comprise the regional network and support regional ITS applications, as well as continued support of the RAMS and ICMS, including any equipment upgrades due to performance requirements or replacement due to end of life hardware; and application maintenance, support, and enhancements required for system performance and security</p> <p><b>Product:</b> Technical support, administration, monitoring, and controlling of regional ITS daily review of system generated performance metrics and reports as well as end user submittals – 24/7 or next business day support</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	15	<p><b>Task Description:</b> Coordinate change management procedures in alignment with the configuration management system, including training of staff and users to properly follow protocols for system changes</p> <p><b>Product:</b> Documented change management requests through change management process</p> <p><b>Completion Date:</b> 6/30/2023</p>
5	10	<p><b>Task Description:</b> Develop an operations and maintenance support model for the Bus on Shoulder demonstration project, including establishing service level agreements with project stakeholders</p> <p><b>Product:</b> Operations and maintenance plan</p> <p><b>Completion Date:</b> 6/30/2023</p>

### Future Activities

This program will continue to focus on the administration and support of ITS operational systems.

**Work Element:** 3312100 State Route 125 Facility Operations  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$6,129,862	\$6,320,013	\$6,179,456
Other Direct Costs	\$3,659,362	\$5,104,471	\$6,072,197
Materials and Equipment	\$406,550	\$547,000	\$623,000
Contracted Services	\$1,222,443	\$1,823,631	\$2,127,100
Debt Service and Project Reserves	\$13,876,000	\$13,882,750	\$13,887,250
<b>Total</b>	<b>\$25,294,217</b>	<b>\$27,677,865</b>	<b>\$28,889,003</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
State Route 125 Toll Road Revenue	\$25,294,217	\$27,677,865	\$28,889,003
<b>Total</b>	<b>\$25,294,217</b>	<b>\$27,677,865</b>	<b>\$28,889,003</b>

### Objective

The objective of this work element is to maintain and operate the State Route 125 (SR 125) Toll Road; collect tolls; and project revenue to pay for operations, maintenance, and debt. Emphasis in FY 2023 will be on successfully transitioning to the new roadway toll collection system and cash and credit card payment machines; increasing toll revenue and efficiently managing operating expenses to support the repayment of outstanding debt; and improving customer service through new account management tools and support options.

### Previous Accomplishments

SANDAG has consistently operated the facility within budget, met debt service obligations, and exceeded traffic and revenue targets prior to the pandemic.

### Justification

In 2011, SANDAG completed the acquisition of the SR 125 Development Franchise Agreement, which is scheduled to terminate in 2042. To complete the purchase, SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the bonds, 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:** Dalila Ramos Rios, TDM and Motorist Aid  
**Committee(s):** Transportation Committee  
**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	40	<b>Task Description:</b> Roadway Operations – Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance, and landscaping <b>Product:</b> Toll road operations on a 24/7/365 basis and monthly maintenance report <b>Completion Date:</b> 6/30/2023
2	25	<b>Task Description:</b> Customer Service and Marketing Activities – Marketing and promotion of the facility with the goal to increase usage, revenue, FasTrak® accounts and transponder growth; meet customer service goals related to call center wait times, distribution of FasTrak® program information and 6C toll technology information, violation distribution, processing of payments and customer account management. <b>Product:</b> Call center performance reports; outreach and marketing plans, marketing collateral and updated customer agreements <b>Completion Date:</b> 6/30/2023
3	10	<b>Task Description:</b> Project Management – Operations management and oversight of the program and facility, including revenue and expenditure planning and tracking, contractor management, and financial reporting along with adherence to the Master Trust and Franchise Development Agreements <b>Product:</b> Reports and presentations, project plans, and schedules <b>Completion Date:</b> 6/30/2023
4	15	<b>Task Description:</b> Tolling System and Information Technology Activities – Complete transition to the new Regional Tolling System; database migration, administration and support for SANDAG's Tolling and Customer Information Services in support of SANDAG's tolling software implementation, maintain high level of tolling system availability, network security, and interface with external partners <b>Product:</b> Reliable system performance at toll lanes and back office, database administration support for ongoing operational needs, monthly supplemental reports, an interoperable toll system that conforms to applicable standards <b>Completion Date:</b> 6/30/2023
5	10	<b>Task Description:</b> Financial Management – Maintain accurate revenue and expense information in SR 125 accounting system; ensure debt service and funding reserve obligations are recorded in a timely manner; and provide management reports as needed <b>Product:</b> Quarterly and annual financial and operations reports via the Municipal Securities Rulemaking Board's Electronic Municipal Market Access portal required under the Security and Exchange Commission Rule 15c2-12 with respect to the Continuing Disclosure and Master Trust Agreements <b>Completion Date:</b> 6/30/2023

## Future Activities

Continue to improve the Toll Operations center building, roadway, and network infrastructure to meet the terms of the SR 125 Development Franchise Agreement.

**Work Element:** 3312200 Motorist Aid – Call Box Program  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$194,363	\$273,182	\$430,813
Other Direct Costs	\$55,803	\$279,019	\$249,070
Contracted Services	\$1,240,188	\$1,405,936	\$1,199,308
<b>Total</b>	<b>\$1,490,354</b>	<b>\$1,958,137</b>	<b>\$1,879,191</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
California State DMV Vehicle Registration Fee	\$1,490,354	\$1,958,137	\$1,879,191
<b>Total</b>	<b>\$1,490,354</b>	<b>\$1,958,137</b>	<b>\$1,879,191</b>

### 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.

Emphasis in FY 2023 will be on procuring a new Call Answering Center Service and on maintaining and monitoring usage and continuing to increase public awareness through enhanced marketing to meet the changing needs of motorists.

### Previous Accomplishments

By the end of FY 2022, it is projected that the San Diego region Call Box and 511 network will have fielded over 10,000 motorist aid calls.

### 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, TDM and Motorist Aid  
**Committee(s):** Transportation Committee  
**Working Group(s):** None



## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p><b>Task Description:</b> Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordinate with the SANDAG regional 511 program (mobile 511 Roadside Assistance program)</p> <p><b>Product:</b> Ongoing operation, maintenance, and monthly reporting of motorist aid systems</p> <p><b>Completion Date:</b> 6/30/2023</p>
2	25	<p><b>Task Description:</b> Provide call center services for stranded motorists</p> <p><b>Product:</b> Summary of call center services</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	25	<p><b>Task Description:</b> Provide call box program oversight and management of related contracts; enhanced public awareness marketing</p> <p><b>Product:</b> Summary of program oversight/management activities; marketing collateral (billboards, tv spots, radio spots, etc.); request for proposals</p> <p><b>Completion Date:</b> 6/30/2023</p>

### Future Activities

The program looks to procure a new Call Answering Center and will continue to provide motorist aid assistance on the region's freeways and meet the needs of the stranded motorists.

**Work Element:** 3312400 Freeway Service Patrol – Traffic Mitigation Program  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$0	\$9,342	\$23,779
Contracted Services	\$132,692	\$1,188,000	\$1,188,000
<b>Total</b>	<b>\$132,692</b>	<b>\$1,197,342</b>	<b>\$1,211,779</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Traffic Mitigation Program - Caltrans	\$132,692	\$1,197,342	\$1,211,779
<b>Total</b>	<b>\$132,692</b>	<b>\$1,197,342</b>	<b>\$1,211,779</b>

### Objective

The objective of this Caltrans-funded Traffic Mitigation Program (TMP) 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. Emphasis in FY 2023 will be on continuing support for Caltrans construction projects.

### Previous Accomplishments

In FY 2022 SANDAG provided service in support of the TMP on two construction projects. This construction-related service was projected to assist over 8,000 motorists.

### Justification

The Freeway Service Patrol (FSP) TMP is an established incident management program, operating in designated construction zones to facilitate the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan, and San Diego Forward: The 2021 Regional Plan (anticipated to be adopted in FY 2022) by improving safety, reducing congestion, and thereby reducing greenhouse gas emissions on regional highways. SANDAG contracts with local tow operators to provide FSP program service in construction zones on the region's busiest freeways.

**Project Manager:** Aaron Moreno, TDM and Motorist Aid  
**Committee(s):** Transportation Committee  
**Working Group(s):** Freeway Service Patrol Management Team

**Products, Tasks, and Schedules for FY 2023**

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<b>Task Description:</b> Administer contracts with contractors, California Highway Patrol, and Caltrans <b>Product:</b> Executed and active contracts <b>Completion Date:</b> 6/30/2023
2	50	<b>Task Description:</b> Provide On Demand FSP - TMP service for Caltrans construction projects <b>Product:</b> On Demand FSP TMP service with bi-monthly reporting <b>Completion Date:</b> 6/30/2023

**Future Activities**

The FSP-TMP service will continue to assist Caltrans by providing a roving motorist aid service in designated construction zones.

**Work Element:** 3312500 Santa Fe Street Building Management  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$15,483	\$68,450	\$50,287
Other Direct Costs	\$91,296	\$100,000	\$155,000
Materials and Equipment	\$2,931	\$55,500	\$35,000
Contracted Services	\$24,435	\$82,887	\$82,373
<b>Total</b>	<b>\$134,145</b>	<b>\$306,837</b>	<b>\$322,660</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Lease Revenue	\$134,145	\$306,837	\$322,660
<b>Total</b>	<b>\$134,145</b>	<b>\$306,837</b>	<b>\$322,660</b>

### Objective

The objective of this work element is to provide general services and facilities maintenance of 5965 and 5975 Santa Fe Street in support of the Mid-Coast Corridor Transit project. Emphasis in FY 2023 will be the selection of an On-Call Commercial Real Estate Broker in preparation for the sale of both buildings, the completion of facility repairs when needed, as well as the continued support of current tenants until sale is final.

### Previous Accomplishments

Completed minor repairs of roof for both buildings and continued to provide safe and timely facility service for current tenants.

### Justification

The parcels at 5965 and 5975 Santa Fe Street were purchased to support the Mid-Coast Corridor Transit project. Each parcel has a stand-alone building. The 5965 and 5975 buildings house a single tenant who pays rent through a lease along with a single space for the SANDAG project engineering team.

**Project Manager:** Dalila Ramos Rios, Business Services  
**Committee(s):** Transportation Committee  
**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Selection of an On-Call Commercial Real Estate Broker to handle sale of the property <b>Product:</b> Executed Task Order Agreement with On-Call firm <b>Completion Date:</b> 8/31/2022
2	15	<b>Task Description:</b> Maintenance for HVAC condenser in building 5965 <b>Product:</b> Patch rusted areas of unit with sheet metal and use outdoor sealant to prevent leaks Perform full leak check on refrigeration circuits Perform full functionality test on equipment including compressor and blower motor <b>Completion Date:</b> 9/10/2022
3	15	<b>Task Description:</b> Inspect roofs on all buildings, remove debris, identify any potential leaks <b>Product:</b> Repairs, if needed <b>Completion Date:</b> 11/30/2022
4	50	<b>Task Description:</b> Standard maintenance and repair for all buildings; quarterly building inspections performed by facility coordinator <b>Product:</b> Quarterly reports and facility maintenance log <b>Completion Date:</b> 6/30/2023

### Future Activities

This project is expected to be completed in FY 2023

**Work Element:** 3312700 A Street Property Management  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$1,754	\$6,254	\$3,377
Other Direct Costs	\$0	\$0	\$10,000
<b>Total</b>	<b>\$1,754</b>	<b>\$6,254</b>	<b>\$13,377</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
Lease Revenue	\$1,754	\$6,254	\$13,377
<b>Total</b>	<b>\$1,754</b>	<b>\$6,254</b>	<b>\$13,377</b>

### Objective

The objective of this work element is to provide oversight and property management for A Street Auto and ACE Parking who are tenants on SANDAG-owned real property.

Emphasis in FY 2023 will be the collection of rent and to ensure the compliance of insurance requirements and lease terms. Staff will continue to support facility needs for the current tenants.

### Previous Accomplishments

Collection of rent from both tenants, monitoring insurance requirements, and managing repairs as necessary.

### Justification

On June 22, 2018, the Board of Directors authorized purchasing two parcels to support the Downtown Bus Stopover project. Both parcels have been purchased as of May 2019 and both include existing leases to tenants that SANDAG has assumed. This project will ensure the collection of rent and manage related aspects of property management. SANDAG later purchased an additional adjoining property, which was leased to one of the existing tenants. Having active tenants on the property provides less risk to SANDAG and the public than leaving the lots vacant pending the beginning of construction of the bus stopover.

**Project Manager:** Dalila Ramos Rios, Business Services  
**Committee(s):** Transportation Committee  
**Working Group(s):** None

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Continue to monitor insurance needs related to these properties; ensure certificates of insurance are updated <b>Product:</b> Discussions with risk management and insurance broker to consider any possible new risks that should be insured each year; obtain current certificates of insurance from tenants <b>Completion Date:</b> 6/30/2023
2	50	<b>Task Description:</b> Ensure tenants continue to comply with lease/rental terms <b>Product:</b> Quarterly and associated resolution reports <b>Completion Date:</b> 6/30/2023
3	25	<b>Task Description:</b> Respond to service requests and hire maintenance professionals if needed; collect rent as needed <b>Product:</b> Quarterly and associated resolution reports on requested services <b>Completion Date:</b> 6/30/2023

### Future Activities

Continue with oversight and management of the property, as well as the collection of rent from tenants. It is anticipated that the leases will be terminated when the Metropolitan Transit System begins construction of the new Downtown Bus Stop-Over facility, the specific date is to be determined.

<b>Group Program Title:</b>	<b>7350000 ARJIS: Services to Member Agencies (Group Program)</b>
<b>Area of Emphasis:</b>	<b>Operate Programs and Services</b>

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**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.

<b>Project Manager:</b>	Ken Amerige, Automated Regional Justice Information System
<b>Committee(s):</b>	Public Safety Committee
<b>Working Group(s):</b>	Chiefs'/Sheriff's Management Committee



**Work Element:** 7350100 ARJIS: Maintenance and Support  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$674,410	\$1,122,991	\$1,057,002
Other Direct Costs	\$821,985	\$993,592	\$971,088
Materials and Equipment	\$0	\$15,000	\$15,750
<b>Total</b>	<b>\$1,496,395</b>	<b>\$2,131,583</b>	<b>\$2,043,840</b>
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
ARJIS Member Assessments and User Connectivity Fees	\$1,496,395	\$1,758,250	\$1,632,366
ARJIS Enterprise Reserve Fund	\$0	\$373,333	\$411,474
<b>Total</b>	<b>\$1,496,395</b>	<b>\$2,131,583</b>	<b>\$2,043,840</b>

### Objective

The objective of this work element is to provide ongoing maintenance for the Automated Regional Justice Information System (ARJIS).

Emphasis in FY 2023 will be on completing and maintaining the California Incident Based Reporting System (CIBRS); completing the transition of the ARJIS data center move from Nlets and 401B to the San Diego Sheriff's Department; procuring and installing new data storage systems and VMware (Virtual Machine) host servers in Sheriff data center; migrating databases from the current data storage system to new data storage system procured in FY 2022; providing 24/7/365 support to member agencies via the ARJIS help desk; create and maintain database backup procedures; enhancing software applications by procuring, installing, and upgrading licenses including the new COPLINK X cloud solution, ARJIS database systems and over 50 interfaces.

### Previous Accomplishments

During the past fiscal year, ARJIS successfully completed including National Incident Based Reporting System (NIBRS) project and obtained the NIBRS certification from FBI; VMware server software and environment upgrade; HelpDesk application migration and upgrade; migration from ARJIS email system into SANDAG Office 365; rewrote and implement new SRFERS, ONS applications and new internal SharePoint site.

### Justification

This work element has dedicated local funding from ARJIS member agencies, it is critical for ensuring continuity of ARJIS applications and maintenance of the complex system infrastructure to include secure data storage. Protection of all systems, distributed servers, and databases in ARJIS using industry standards and the management of numerous software licenses is essential to allow continuous access to member agencies, thereby ensuring officer and public safety.

**Project Manager:** Poa-Hsiung Lin, Automated Regional Justice Information System  
**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 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<b>Task Description:</b> Work with member agencies to implement the cloud-based version of COPLINK X <b>Product:</b> Continue to maintain and support the current COPLINK application and provide user guides and trainings for new COPLINK X application. <b>Completion Date:</b> 12/31/2022
2	15	<b>Task Description:</b> Provide CIBRS maintenance and support on behalf of the region <b>Product:</b> Quarterly database optimization reports and daily backup logs; data transfer process maintenance and support <b>Completion Date:</b> 3/31/2023
3	25	<b>Task Description:</b> Provide application maintenance, support, rewrite, and upgrades for ARJIS applications and interfaces <b>Product:</b> Monthly maintenance windows to update applications and apply patches; applications and interfaces bug fix and rewrite <b>Completion Date:</b> 6/30/2023
4	25	<b>Task Description:</b> Monitor and maintain ARJIS databases, over 50 interfaces and 198 validation tables to ensure regional data standardization <b>Product:</b> Daily interface load confirmation reports and near real-time automated updates to validation tables <b>Completion Date:</b> 6/30/2023
5	25	<b>Task Description:</b> Provide 24/7/365 help desk support, accessible online and through customer service call center maintained by ARJIS staff <b>Product:</b> Help desk reports and weekly service logs distributed to all member agencies <b>Completion Date:</b> 6/30/2023

## Future Activities

Continue to develop, monitor and maintain the ARJIS Enterprise system, including database, network, infrastructure, and applications; continue to implement enhancements from the SANDAG Assessment, including the tracking and reporting of grant deliverables, mobile program platform flexibility, and coordination between agency legal resources; develop and update the ARJIS Acceptable Use Policies in compliance with the FBI Criminal Justice Information Systems and Cal DOJ Security Policies and Practices; develop new applications, database, network environment from on premise to cloud solution.

**Work Element:** 7350200 ARJIS: Project Management and Administration  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$806,227	\$1,055,747	\$1,322,827
Other Direct Costs	\$206,674	\$310,401	\$360,900
Materials and Equipment	\$2,939	\$0	\$4,320
Contracted Services	\$6,964	\$50,000	\$52,475
<b>Total</b>	<b>\$1,022,804</b>	<b>\$1,416,148</b>	<b>\$1,740,522</b>

Annual Project Funding			
	FY 2021	FY 2022	FY 2023
ARJIS Member Assessments and User Connectivity Fees	\$1,022,804	\$1,113,148	\$1,740,522
ARJIS Enterprise Reserve Fund	\$0	\$303,000	\$0
<b>Total</b>	<b>\$1,022,804</b>	<b>\$1,416,148</b>	<b>\$1,740,522</b>

### Objective

The objective of this work element is to manage operations and administration for the Automated Regional Justice Information System (ARJIS) based on priorities set by the Board of Directors, Public Safety Committee (PSC), Chiefs'/Sheriff's Management Committee (CSMC), and the ARJIS Business Working Group (BWG).

Emphasis in FY 2023 will be on completing the member and fee structure assessment that was initiated in FY 2022; re-engaging members of the ARJIS Technical and User Working Groups, researching grant opportunities and submitting associated applications; and providing overall administrative duties for the ARJIS division including contracts, legal, finance, human resources, and executive support.

### Previous Accomplishments

ARJIS briefed agencies and various Policy Advisory Committees (PACs) on the National Incident Based Reporting System (NIBRS), which changes the way the region reports crime statistics to the Federal Bureau of Investigations. A communications plan to explain the changes in crime statistics was developed for agencies and the media. PACs were briefed on policy changes and new technologies through various meetings and presentations. ARJIS executed over 20 contracts, purchase orders, and memorandums of understanding, and tracked all revenue and expenses for the division.

### Justification

This work element has dedicated local funding used to assist public safety initiatives in the region by providing support for the PSC and the CSMC; administrative duties including contract execution, legal guidance, billing, and recruitment; managing regional projects; providing customer support, training, and outreach to member agencies to promote new systems and features; and seeking grant funding from local, state, and federal entities.

**Project Manager:** Ken Amerige, Automated Regional Justice Information System  
**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 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Complete the member and fee structure assessment that was initiated in FY 2022 <b>Product:</b> Updated member agency cost model <b>Completion Date:</b> 12/31/2022
2	20	<b>Task Description:</b> Re-engage members of the ARJIS Technical Working Group by including additional agencies with cyber experts and establish several user groups to advise on new applications, changes to data and associated business rules and mapping. <b>Product:</b> Enhanced regional law enforcement cyber security protocols <b>Completion Date:</b> 1/1/2023
3	20	<b>Task Description:</b> Seek grant opportunities and apply for funding from local, state, and federal agencies <b>Product:</b> Grant applications that focus on implementation of new technology <b>Completion Date:</b> 4/30/2023
4	20	<b>Task Description:</b> Provide legislative, legal, finance, and overall administrative support for the ARJIS division <b>Product:</b> Quarterly invoices for member agencies, contracts, and purchase orders; FY 2023 budget; and legal briefings <b>Completion Date:</b> 6/30/2023
5	15	<b>Task Description:</b> Provide oversight and staff to various committees and working groups (PSC, CSMC, ARJIS BWG, and ARJIS Technical Working Group) <b>Product:</b> Meeting agendas, minutes, corresponding reports, presentations, and actions <b>Completion Date:</b> 6/30/2023

## Future Activities

This work element will continue to focus on addressing the needs of public safety agencies through the ongoing evaluation and implementation of new technologies and opportunities identified by the Board, PSC, and CSMC.

**Work Element:** 7350300 ARJIS: Enterprise System  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$650,260	\$668,919	\$776,384
Other Direct Costs	\$122,500	\$916,359	\$757,550
Materials and Equipment	\$0	\$215,000	\$247,500
Contracted Services	\$28,026	\$45,284	\$0
<b>Total</b>	<b>\$800,786</b>	<b>\$1,845,562</b>	<b>\$1,781,434</b>
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
ARJIS Member Assessments and User Connectivity Fees	\$800,786	\$1,496,714	\$776,384
ARJIS Enterprise Reserve Fund	\$0	\$348,848	\$1,005,050
<b>Total</b>	<b>\$800,786</b>	<b>\$1,845,562</b>	<b>\$1,781,434</b>

### Objective

The objective of this work element is to support and enhance the Automated Regional Justice Information System (ARJIS) Enterprise; this includes upgrading the division's infrastructure, including network connectivity between ARJIS member agencies, the data center(s), and systems in accordance with the Federal Bureau of Investigation Criminal Justice Information Services (CJIS) policy.

Emphasis in FY 2023 will be continuing the implementation of upgrades to the ARJIS network, which allows member agencies to share information across jurisdictions, with an emphasis on preparing ARJIS for a future migration to Cloud-based architectures. ARJIS will upgrade the existing environment by providing additional servers at the new data center; this will allow for improved redundancy if there is a problem at one site. Systems and applications will still be accessible via a backup data center.

### Previous Accomplishments

ARJIS has begun the process of updating the infrastructure, with an emphasis on both the server environment (directory services, messaging, document management, etc.), as well as the network services used to delivery applications to our agencies. An MOW has been signed with the San Diego Sheriff's Department who will serve as a primary site for ARJIS infrastructure.

### Justification

This work element is part of the overall vision to develop and enhance the ARJIS Enterprise System. This platform enables ARJIS to embrace newer technologies and maintain infrastructure best practices. Further, this effort will realize more cost-effective ways for collaboration and exchange of information among the San Diego area's public safety agencies. Through this flexible and secure infrastructure, ARJIS can scale hardware, systems, and services to meet the changing needs of the region.

**Project Manager:** Frank Prather II, Automated Regional Justice Information System  
**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 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<b>Task Description:</b> Install new physical hosts at the Sheriff's Data Center to host ARJIS servers <b>Product:</b> Upgraded server devices <b>Completion Date:</b> 12/31/2022
2	15	<b>Task Description:</b> Review disaster recovery and backup systems and implement any recommended changes <b>Product:</b> Backup and system recovery plan <b>Completion Date:</b> 4/30/2023
3	30	<b>Task Description:</b> Complete network redesign <b>Product:</b> Network Infrastructure <b>Completion Date:</b> 6/30/2023
4	20	<b>Task Description:</b> Configure infrastructure to provide redundancy and fail-over to provide continuation of services even during outages <b>Product:</b> Redundancy and failover <b>Completion Date:</b> 6/30/2023
5	20	<b>Task Description:</b> Implement enhanced cyber-security <b>Product:</b> Network security <b>Completion Date:</b> 6/30/2023

### Future Activities

ARJIS will be redesigning the infrastructure using modern technologies. Changes will also be made to the architecture & design to begin the process of allowing ARJIS to migrate their applications to web based formats. The network equipment will also be upgraded, with a complete redesign performed to optimize the security and delivery of applications and services.

**Work Element:** 7352000 ARJIS: ARJISnet Mobile  
**Area of Emphasis:** Operate Programs and Services

Project Expenses			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
Salaries, Benefits, Indirect	\$538,035	\$161,519	\$227,330
Other Direct Costs	\$1,130,478	\$401,808	\$422,000
Materials and Equipment	\$5,724	\$0	\$13,000
<b>Total</b>	<b>\$1,674,237</b>	<b>\$563,327</b>	<b>\$662,330</b>
Annual Project Funding			
	FY 2021	FY 2022	FY 2023
ARJIS Member Assessments and User Connectivity Fees	\$1,674,237	\$563,327	\$662,330
<b>Total</b>	<b>\$1,674,237</b>	<b>\$563,327</b>	<b>\$662,330</b>

### Objective

The objective of this work element is to provide ongoing support, maintenance, and enhancement for Automated Regional Justice Information System (ARJIS) mobile project. This includes all wireless connectivity between ARJIS and more than 1,500 mobile devices used by over 30 ARJIS member agencies, while maintaining compliance with the Federal Bureau of Investigation Criminal Justice Information Services (CJIS) policy.

Emphasis in FY 2023 will be on configuring, managing and deploying mobile devices to users throughout the region and maintaining mobile continuity within the ARJIS membership base. ARJIS will also Procure, Implement and support the Mobile ID solution selected by the San Diego Sheriff's Department and County Cal-ID personnel.

### Previous Accomplishments

ARJIS has been successful in maintaining the mobile environment, including cellular carrier account management; mobile device management system; virtual private network (VPN) connectivity between mobile devices and ARJISnet; and periodic replacement of mobile devices as needed.

### Justification

ARJIS member agencies rely on the ARJIS mobile program as it provides critically needed officer and public safety data to law enforcement personnel in the field. Applications were developed specifically for use on wireless devices, and this work element supports these applications and the ARJIS mobile users.

**Project Manager:** Lloyd Muenzer, Automated Regional Justice Information System  
**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 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	10	<p><b>Task Description:</b> Continue to assist Sheriff's Cal-ID staff with installation of Android fingerprint reader software on ARJIS managed smartphones.</p> <p><b>Product:</b> Fingerprint readers that can utilize ARJIS Android smartphones (via Bluetooth connection).</p> <p><b>Completion Date:</b> 3/31/2023</p>
2	20	<p><b>Task Description:</b> Handle cellular carrier billing and reimbursement process for participating member agencies.</p> <p><b>Product:</b> Successful passthrough cost management between cellular carrier, SANDAG and participating member agencies.</p> <p><b>Completion Date:</b> 6/30/2023</p>
3	50	<p><b>Task Description:</b> Continue to manage and support the ARJIS mobile program for all participating member agencies, to include procurement, software installation, network connectivity and CJIS compliance on mobile devices.</p> <p><b>Product:</b> Continuity of Mobile Project throughout the San Diego region.</p> <p><b>Completion Date:</b> 6/30/2023</p>
4	15	<p><b>Task Description:</b> Automate and streamline Mobile configuration and distribution where possible.</p> <p><b>Product:</b> Streamlined distribution and configuration</p> <p><b>Completion Date:</b> 6/30/2023</p>
5	5	<p><b>Task Description:</b> Incorporate recommendations from the regional cost model assessment into the mobile program to assist with the distribution and maintenance of mobile devices</p> <p><b>Product:</b> Regional cost model for ARJIS mobile devices</p> <p><b>Completion Date:</b> 6/30/2023</p>

## Future Activities

Continue to support and maintain the ARJIS mobile environment. Work to streamline and automate the setup and distribution of ARJIS mobile phones.



**Work Element:** 7352700 ARJIS: Urban Area Security Initiative FFY 2020  
**Area of Emphasis:** Operate Programs and Services

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$97,471	\$239,529	\$337,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,471</b>	<b>\$239,529</b>	<b>\$337,000</b>

Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Dept. of Homeland Security	\$0	\$0	\$97,471	\$239,529	\$337,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,471</b>	<b>\$239,529</b>	<b>\$337,000</b>

### Objective

The objective of this Automated Regional Justice Information System (ARJIS) work element is to implement emerging mobile technologies that comply with local, state, and federal security policies and legislation.

Emphasis in FY 2023 will be on procuring mobile fingerprint readers and/or other equipment that will assist in the deployment of this regional project. In addition, ARJIS will use these grant funds to continue funding a senior software programmer responsible for enhancing the ARJIS Mobile Program including applications, security requirements, and tools such as fingerprint readers. The Regional Training Program, which has been grant funded since inception, will continue training users on regional information sharing systems with a focus on mobile applications.

### Previous Accomplishments

ARJIS maintains a robust mobile program, which allows over 1,200 officers and investigators to access critically needed data in the field. ARJIS has trained over 2,500 users on various applications and technologies.

### Justification

This work element has dedicated federal funding from the Department of Homeland Security Urban Area Security Initiative. The ARJIS Chiefs'/Sheriff's Management Committee, with the support of the SANDAG Public Safety Committee directed ARJIS to apply for projects that support the Mobile and Training Programs.

**Project Manager:** Ken Amerige, Automated Regional Justice Information System  
**Committee(s):** Public Safety Committee  
**Working Group(s):** ARJIS Business Working Group  
 Chiefs'/Sheriff's Management Committee

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	50	<p><b>Task Description:</b> Implement fingerprint reader technology; eliminate the need for officers to return to their stations for identification and investigative purposes.</p> <p><b>Product:</b> Fingerprint reader policy</p> <p><b>Completion Date:</b> 12/15/2022</p>
2	25	<p><b>Task Description:</b> Enhance ARJIS mobile applications including SRFERS and Field interview applications; incorporate fingerprint readers into the mobile environment; and strengthen security policies.</p> <p><b>Product:</b> Updated applications, user guides and training material; better informed officers</p> <p><b>Completion Date:</b> 12/15/2022</p>
3	25	<p><b>Task Description:</b> Continue training the approx. 4,900+ ARJIS users on various regional law enforcement applications.</p> <p><b>Product:</b> Updated curriculum</p> <p><b>Completion Date:</b> 12/15/2022</p>

## Future Activities

This grant funded project ends on December 15, 2022. Remaining tasks will move to OWP Nos. 73520 and 73502.

**Work Element:** 7352800 ARJIS: Urban Area Security Initiative FFY 2021  
**Area of Emphasis:** Operate Programs and Services

Project Expenses					
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	Multi-Year Total
Materials and Equipment	\$0	\$0	\$0	\$450,000	\$450,000
Contracted Services	\$0	\$0	\$0	\$200,000	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>
Multi-Year Project Funding					
	Prior Years	FY 2021	FY 2022	FY 2023	Total
Dept. of Homeland Security	\$0	\$0	\$0	\$650,000	\$650,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>

### Objective

The objective of this work element is to coordinate, develop, and implement technologies that enhance public safety throughout the San Diego region. The Department of Homeland Security (DHS) Urban Area Security Initiative (UASI) assists with this work element by funding the Automated Regional Justice Information System (ARJIS) to implement projects that target information sharing in San Diego County.

Emphasis in FY 2023 will be on deploying a new public mapping application to include various modernized reports and crime statistics; enhance our cyber security posture by implementing new security tools and guidance from a security consultant; evaluate eCite and determine ARJIS' role in this project; and continue supporting the Training Program.

### Previous Accomplishments

ARJIS has long been considered the regional law enforcement hub for public mapping applications and services. In this capacity, ARJIS supports a regional public crime mapping application on behalf of the 18 jurisdictions in San Diego County. The Division also maintains a repository of these cities' crime data. To ensure the regions network and data are efficiently safeguarded, ARJIS has implemented monitoring tools and conducted security assessments each year to identify potential cyber threats. Finally, the ARJIS Training Program has allowed 2,500+ users to learn regional applications and data which is key for officer and public safety.

### Justification

This work element has dedicated federal funding from the DHS-UASI grant. The region's law enforcement and fire chiefs were responsible for selecting the top projects out of approximately 50 applicants. The ARJIS projects were ranked in the top twenty and awarded funding

**Project Manager:** Ken Amerige, Automated Regional Justice Information System  
**Committee(s):** Public Safety Committee  
**Working Group(s):** ARJIS Business Working Group  
 Chiefs'/Sheriff's Management Committee

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Evaluate the eCite app and determine ARJIS' role in this project <b>Product:</b> Presentation and minutes from the Chiefs/Sheriff's Management Committee from the meeting in which this was determined. <b>Completion Date:</b> 9/2/2022
2	25	<b>Task Description:</b> Deploy a new public mapping application to include modernized reports and crime statistics <b>Product:</b> Advanced mapping application with public access to data and reports. <b>Completion Date:</b> 6/30/2023
3	30	<b>Task Description:</b> Enhance our cyber security posture by implementing new security tools and guidance from a security consultant <b>Product:</b> Updated infrastructure with advanced cyber security tools and guidelines <b>Completion Date:</b> 6/30/2023
4	25	<b>Task Description:</b> Continue to train the regions public safety personal. <b>Product:</b> Applications curriculum to include user guides and FAQs <b>Completion Date:</b> 6/30/2023

## Future Activities

As ARJIS moves to the cloud, cyber security will continue to be a top priority for the Division. Presentations will be made across the region to train citizens and inform them on the new public crime mapping application.

**Work Element:** 7352900 NEW - ARJIS: Urban Area Security Initiative FFY 2022  
**Area of Emphasis:** Operate Programs and Services

Project Expenses						
	Prior Years	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget	FY 2024 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$95,327	\$316,673	\$412,000
Other Direct Costs	\$0	\$0	\$0	\$0	\$409,785	\$409,785
Materials and Equipment	\$0	\$0	\$0	\$180,000	\$0	\$180,000
Contracted Services	\$0	\$0	\$0	\$0	\$386,400	\$386,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,327</b>	<b>\$1,112,858</b>	<b>\$1,388,185</b>
Multi-Year Project Funding						
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	Total
Dept. of Homeland Security	\$0	\$0	\$0	\$275,327	\$1,112,858	\$1,388,185
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,327</b>	<b>\$1,112,858</b>	<b>\$1,388,185</b>

### Objective

This work element is intended to strengthen ARJIS infrastructure and applications to help address the needs identified in the San Diego Urban Area Security Strategy. A such, ARJIS was awarded funding for four separate projects; all intended to securely share information across jurisdictions to enhance public safety.

Emphasis in FY 2023 is to: (1) begin the transition to the cloud; (2) implement single sign-on, which will allow ARJIS users to use one set of credentials for all ARJIS application logins/passwords; (3) support the Training Program with a focus on mapping; and (4) manage the Live911 pilot project with participating member agencies.

### Previous Accomplishments

ARJIS has maintained a successful Training Program, which has provided education on law enforcement and applications for thousands of officers in the San Diego region.

### Justification

This grant-funded initiative will enhance information-sharing capabilities among local, state, and federal justice agencies to combat terrorism and other crimes that threaten the region's security. This project is funded by DHS-UASI and is intended to implement components of the San Diego Urban Area Security Strategy; all projects were ranked as a high priority by the region's public safety stakeholders.

**Project Manager:** Ken Amerige, Automated Regional Justice Information System  
**Committee(s):** Public Safety Committee  
**Working Group(s):** ARJIS Business Working Group  
 ARJIS Technical Working Group

## Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<b>Task Description:</b> Develop a multi-phased project plan for the transition to the Azure cloud. <b>Product:</b> Detailed project plan to include timeline, budget, revenue, technical requirements, project team, etc. <b>Completion Date:</b> 6/30/2023
2	20	<b>Task Description:</b> Recruit a part time project manager to lead the transition to the cloud. <b>Product:</b> Project Manager recruitment documentation <b>Completion Date:</b> 6/30/2023
3	25	<b>Task Description:</b> Manage the ARJIS Training Program; focus on new mapping applications and on demand content. <b>Product:</b> Training curriculum, bulletins and user guides <b>Completion Date:</b> 6/30/2023
4	10	<b>Task Description:</b> Identify consultant to assist with the Cyber Security Program <b>Product:</b> Executed contract <b>Completion Date:</b> 6/30/2023
5	20	<b>Task Description:</b> Initiate the Single Sign on project; develop a project plan and gather requirements. <b>Product:</b> Single sign on project plan to include technical requirements <b>Completion Date:</b> 6/30/2023

## Future Activities

Over the next few years ARJIS will continue the transition to the Azure cloud. A report on the Live911 pilot project will be produced to include lessons learned and next steps. ARJIS will continue to seek grant funding for information sharing tools in support of San Diego public safety agencies.

FY 2023 Operate Programs and Services - Program Revenues

OWP #	Project Title	FY 2023 Total Project Funding	CMAQ	Federal Other	Notes	State	Other	Notes	TransNet Program	Notes	Member Assessments / User Fees	Notes	Local	Other	Notes
OPERATE PROGRAMS AND SERVICES															
3310200	Motorist Aid Services – Freeway Service Patrol	5,884,162	-	-		5,884,162		S2/S11 /S15	-		-		-		
3310300	Interstate 15 FasTrak® Value Pricing Program	7,112,997	-	-		-			-		-		7,112,997	L1	
3310500	511 Advanced Traveler Information Service	253,937	-	-		115,562	S11		138,375	T2	-		-		
3310703	Transportation Demand Management – Program and Service Delivery	1,296,098	1,276,098	-		-			6,668	T8	-		13,332	L1	
3310704	Transportation Demand Management – Regional Vanpool Program	3,351,494	3,351,494	-		-			-		-		-		
3310711	Transportation Demand Management – Employer Outreach	2,546,644	2,546,644	-		-			-		-		-		
3311000	Intelligent Transportation Systems Operational Support	1,236,559	-	-		24,400	S20		1,200,859	T2/T7	-		11,300	L4	
3312100	State Route 125 Facility Operations	28,889,003	-	-		-			-		-		28,889,003	L11	
3312200	Motorist Aid – Call Box Program	1,879,191	-	-		1,879,191	S11		-		-		-		
3312400	Freeway Service Patrol – Traffic Mitigation Program	1,211,779	-	-		1,211,779	S17		-		-		-		
3312500	Santa Fe Street Building Management	322,660	-	-		-			-		-		322,660	L16	
3312700	A Street Property Management	13,377	-	-		-			-		-		13,377	L16	
7350100	ARJIS: Maintenance and Support	2,043,840	-	-		-			-		1,632,366	A	411,474	L5	
7350200	ARJIS: Project Management and Administration	1,740,522	-	-		-			-		1,740,522	A	-		
7350300	ARJIS: Enterprise System	1,781,434	-	-		-			-		776,384	A	1,005,050	L5	
7352000	ARJIS: ARJISnet Mobile	662,330	-	-		-			-		662,330	A	-		
7352700	ARJIS: Urban Area Security Initiative FFY 2020	239,529	-	239,529	F6	-			-		-		-		
7352800	ARJIS: Urban Area Security Initiative FFY 2021	650,000	-	650,000	F6	-			-		-		-		
7352900	NEW - ARJIS: Urban Area Security Initiative FFY 2022	275,327	-	275,327	F6	-			-		-		-		
OPERATE PROGRAMS AND SERVICES SUBTOTAL		\$61,390,885	\$7,174,236	\$1,164,856		\$9,115,095			\$1,345,902		\$4,811,602		\$37,779,194		

Notes and Explanations of Fund Sources shown in Regional Operations and Services Program Revenues

Federal Dedicated Funds

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

(F6) Dept. of Homeland Security

State Other

- (S2) Caltrans Freeway Service Patrol (FSP)
- (S11) California State Dept. of Motor Vehicle - Vehicle Registration Fee
- (S15) California Senate Bill 1 (Beall, 2017) FSP
- (S17) Traffic Mitigation Program - Caltrans
- (S20) Caltrans Traffic Program

Member Assessments

(A) ARJIS Member Assessments and User Connectivity Fees

Note:

Footnotes are not consecutive due to use of other footnote references in other SANDAG programs.

Local Other

- (L1) FasTrak® Revenues
- (L4) Contribution from Local Cities or Member Agencies
- (L5) Use of Automated Regional Justice Information System (ARJIS) Reserve
- (L11) State Route 125 Toll Road Revenue
- (L16) Lease Revenue

TransNet Sales Tax Revenues

- (T2) TransNet Major Corridors Program
- (T7) TransNet Local System Improvements
- (T8) TransNet New Major Corridors Transit Operations (8.1%)

**FY 2023 Operate Programs and Services -  
Program Expenses**

OWP #	ANNUAL (A) OR MULTI YR (M)	PROJECT TITLE	TOTAL PROJECT BUDGET	SALARIES, BENEFITS, INDIRECT	SALARIES AND BENEFITS	INDIRECT COST ALLOCATION	OTHER DIRECT COSTS	CONTRACT SERVICES	MAT EQUIP	PASS THROUGH	DEBT SERVICE
<b>Operate Programs and Services</b>											
3310200	(A)	Motorist Aid Services – Freeway Service Patrol	\$5,884,162	\$306,642	\$197,798	\$108,844	\$112,450	\$5,465,070	-	-	-
3310300	(A)	Interstate 15 FasTrak® Value Pricing Program	\$7,112,997	\$1,970,896	\$1,271,318	\$699,578	\$1,620,400	\$1,679,701	\$52,000	\$1,790,000	-
3310500	(A)	511 Advanced Traveler Information Service	\$253,937	\$53,937	\$34,792	\$19,145	\$80,000	\$120,000	-	-	-
3310703	(A)	Transportation Demand Management – Program and Service Delivery	\$1,296,098	\$545,023	\$351,565	\$193,458	\$145,075	\$5,000	\$571,000	\$30,000	-
3310704	(A)	Transportation Demand Management – Regional Vanpool Program	\$3,351,494	\$252,794	\$163,064	\$89,730	\$16,000	\$3,082,700	-	-	-
3310711	(A)	Transportation Demand Management – Employer Outreach	\$2,546,644	\$746,148	\$481,300	\$264,848	\$237,500	\$1,444,996	-	\$118,000	-
3311000	(A)	Intelligent Transportation Systems Operational Support	\$1,236,559	\$319,559	\$206,130	\$113,429	\$907,000	-	\$10,000	-	-
3312100	(A)	State Route 125 Facility Operations	\$28,889,003	\$6,179,456	\$5,523,091	\$656,365	\$6,072,197	\$2,127,100	\$623,000	-	\$13,887,250
3312200	(A)	Motorist Aid – Call Box Program	\$1,879,191	\$430,813	\$277,894	\$152,919	\$249,070	\$1,199,308	-	-	-
3312400	(A)	Freeway Service Patrol – Traffic Mitigation Program	\$1,211,779	\$23,779	\$15,339	\$8,441	-	\$1,188,000	-	-	-
3312500	(A)	Santa Fe Street Building Management	\$322,660	\$50,287	\$32,438	\$17,850	\$155,000	\$82,373	\$35,000	-	-
3312700	(A)	A Street Property Management	\$13,377	\$3,377	\$2,179	\$1,199	\$10,000	-	-	-	-
7350000	(M)	ARJIS: Services to Member Agencies (Group Program)									
7350100	(A)	ARJIS: Maintenance and Support	\$2,043,840	\$1,057,002	\$1,057,002	-	\$971,088	-	\$15,750	-	-
7350200	(A)	ARJIS: Project Management and Administration	\$1,740,522	\$1,322,827	\$1,228,357	\$94,469	\$360,900	\$52,475	\$4,320	-	-
7350300	(A)	ARJIS: Enterprise System	\$1,781,434	\$776,384	\$776,384	-	\$757,550	-	\$247,500	-	-
7352000	(A)	ARJIS: ARJISnet Mobile	\$662,330	\$227,330	\$227,330	-	\$422,000	-	\$13,000	-	-
7352700	(M)	ARJIS: Urban Area Security Initiative FFY 2020	\$239,529	\$239,529	\$239,529	-	-	-	-	-	-
7352800	(M)	ARJIS: Urban Area Security Initiative FFY 2021	\$650,000	-	-	-	-	\$200,000	\$450,000	-	-
7352900	(M)	NEW - ARJIS: Urban Area Security Initiative FFY 2022	\$275,327	\$95,327	\$95,327	-	-	-	\$180,000	-	-
<b>Operate Programs and Services Subtotal</b>			<b>\$61,390,885</b>	<b>\$14,601,112</b>	<b>\$12,180,837</b>	<b>\$2,420,275</b>	<b>\$12,116,230</b>	<b>\$16,646,723</b>	<b>\$2,201,570</b>	<b>\$1,938,000</b>	<b>\$13,887,250</b>



## FY 2023 Five-Year Projected Revenue and Expenses

### Selected Programs (In Thousands)

#### I-15 FasTrak® Value Pricing Program - 3310300

	Budget FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027
<b>Revenues</b>					
FasTrak Revenues and Violation Fines	\$ 10,872	\$ 11,198	\$ 11,534	\$ 11,880	\$ 12,237
<b>Operating Expenses</b>					
Salaries, Benefits, Indirect	\$ 1,971	\$ 2,030	\$ 2,091	\$ 2,154	\$ 2,218
Other Direct Costs	1,620	1,669	1,719	1,771	1,824
Contracted Services	1,680	1,730	1,782	1,835	1,891
Materials and Equipment	52	54	55	57	59
Pass-Through to Other Agencies	1,790	1,814	1,838	1,863	1,889
<b>Total Operating</b>	\$ 7,113	\$ 7,296	\$ 7,485	\$ 7,680	\$ 7,880
<b>Non-Operating Expenses</b>					
Project Reserve Deposits	\$ 3,759	\$ 3,902	\$ 4,049	\$ 4,200	\$ 4,356
<b>Total Non-Operating</b>	\$ 3,759	\$ 3,902	\$ 4,049	\$ 4,200	\$ 4,356
<b>Total Program Activities</b>	\$ 10,872	\$ 11,198	\$ 11,534	\$ 11,880	\$ 12,237

#### SR 125 Facility Operations - 3312100

	Budget FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027
<b>Revenues</b>					
SR 125 Toll Revenues	\$ 39,418	\$ 41,123	\$ 42,734	\$ 44,335	\$ 45,519
<b>Operating Expenses</b>					
Salaries, Benefits, Indirect	\$ 6,179	\$ 6,488	\$ 6,813	\$ 7,153	\$ 7,511
Other Direct Costs	\$ 6,072	6,376	6,695	7,029	7,381
Contracted Services	\$ 2,127	2,233	2,345	2,462	2,586
Materials and Equipment	\$ 623	654	687	721	757
<b>Total Operating</b>	\$ 15,002	\$ 15,752	\$ 16,539	\$ 17,366	\$ 18,235
<b>Non-Operating Expenses</b>					
Debt Service	\$ 13,887	\$ 13,894	\$ 13,902	\$ 13,911	\$ 13,920
O&M Expense Fund Deposits	201	125	131	138	145
O&M Reserve Fund Deposits	1,538	1,615	1,695	1,780	1,869
Capital Expenditures Fund Deposits	8,790	9,737	10,466	11,139	11,350
<b>Total Non-Operating</b>	\$ 24,416	\$ 25,371	\$ 26,195	\$ 26,968	\$ 27,284
<b>Total Program Activities</b>	\$ 39,418	\$ 41,123	\$ 42,734	\$ 44,335	\$ 45,519

#### Motorist Aid - Call Box Program - 3312200

	Budget FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2026
<b>Revenues</b>					
DMV Vehicle Registration Fee	2,750	2,888	3,032	3,183	3,343
Collections	5	5	5	5	5
Interest Income	10	10	10	10	10
Reserve Fund	614	560	682	951	1,270
	\$ 3,379	\$ 3,462	\$ 3,729	\$ 4,149	\$ 4,628
<b>Expenses</b>					
Salaries, Benefits, Indirect	431	444	457	471	485
Contracted Services	449	453	457	461	465
Other Direct Costs	249	249	250	251	252
Regional Helicopter Program	750	750	750	750	750
	\$ 1,879	\$ 1,896	\$ 1,914	\$ 1,933	\$ 1,952
<b>Other</b>					
Freeway Service Patrol	1,284	1,299	1,696	2,096	2,554
511 Motorist Traveler	116	117	119	121	122
Transportation Demand Management	100	150	-	-	-
	\$ 1,500	\$ 1,566	\$ 1,815	\$ 2,217	\$ 2,676
<b>Total Program Activities</b>	\$ 3,379	\$ 3,462	\$ 3,729	\$ 4,149	\$ 4,628

#### ARJIS Program - (7350100 - 7352900)

	Budget FY 2023	Estimated FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027
<b>Revenues</b>					
Member Assessments / User Fees	\$ 4,812	\$ 4,901	\$ 4,901	\$ 4,901	\$ 4,901
Grants	1,165	750	750	750	750
Reserve/Carry-over	1,417	529	644	762	434
<b>Total Revenues</b>	\$ 7,393	\$ 6,180	\$ 6,295	\$ 6,413	\$ 6,085

## FY 2023 Five-Year Projected Revenue and Expenses

### Selected Programs (In Thousands)

<b>Operating Expenses</b>					
Salaries, Benefits, Indirect	\$ 3,718	\$ 3,830	\$ 3,945	\$ 4,063	\$ 4,185
Other Direct Costs	2,512	1,950	1,950	1,950	1,500
Contracted Services	252	200	200	200	200
Materials and Equipment	911	200	200	200	200
<b>Total Operating</b>	<b>\$ 7,393</b>	<b>\$ 6,180</b>	<b>\$ 6,295</b>	<b>\$ 6,413</b>	<b>\$ 6,085</b>
<b>Total Program Activities</b>	<b>\$ 7,393</b>	<b>\$ 6,180</b>	<b>\$ 6,295</b>	<b>\$ 6,413</b>	<b>\$ 6,085</b>

## FY 2023 Five-Year Projected Reserve Fund Balances Selected Programs (In Thousands)

### SR 125 Operations Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
SR 125 - Capital Expenditures Fund		Carryover	\$ 30,316	\$ 21,380	\$ 15,350	\$ 23,984	\$ 33,967	\$ 44,792
		Reserve Deposits	7,136	8,790	9,737	10,466	11,139	11,350
		Available Funds	\$ 37,452	\$ 30,170	\$ 25,087	\$ 34,450	\$ 45,106	\$ 56,142
1130102	Financial System Upgrade	Expenditures	\$ 3	\$ 2	\$ 2	\$ 1	\$ 1	\$ 1
1142600	Contract Management System	Expenditures	88	181	80	-	-	-
1201101	Joint Transportation Operations Center (JTOC)	Expenditures	2,200	400	-	-	-	-
1201103	Design and ROW SR 11 and Otay Mesa East POE	Expenditures	3,080	1,705	83	-	-	-
1390506	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	Expenditures	3,759	1,318	226	3	-	-
1400000	SR 125/905 Southbound to Westbound Connector	Expenditures	1,670	2,388	-	-	-	-
1400402	Regional Tolling Back Office System	Expenditures	3,700	8,659	-	-	-	-
1400405	Roadway Toll Collection System	Expenditures	1,017	12	-	-	-	-
	SR 125 Ramps Overlay	Expenditures	-	-	-	-	-	300
	Pavement Maintenance	Expenditures	155	155	155	155	155	155
	Bridge/Structure Maintenance	Expenditures	-	-	158	174	158	138
	Vehicle Replacement	Expenditures	400	-	400	150	-	-
	Facilities Maintenance and Improvements	Expenditures						
		<b>Total Expenditures</b>	<b>\$ 16,072</b>	<b>\$ 14,820</b>	<b>\$ 1,104</b>	<b>\$ 483</b>	<b>\$ 314</b>	<b>\$ 594</b>
		<b>Balance</b>	<b>\$ 21,380</b>	<b>\$ 15,350</b>	<b>\$ 23,984</b>	<b>\$ 33,967</b>	<b>\$ 44,792</b>	<b>\$ 55,549</b>

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
SR 125 - Debt Service Reserve Fund		Carryover	\$ 13,871	\$ 13,871	\$ 13,871	\$ 13,871	\$ 13,871	\$ 13,871
		Reserve Deposits	-	-	-	-	-	-
		<b>Balance</b>	<b>\$ 13,871</b>	<b>\$ 13,871</b>	<b>\$ 13,871</b>	<b>\$ 13,871</b>	<b>\$ 13,871</b>	<b>\$ 13,871</b>
SR 125 - O&M Expense Fund		Carryover	\$ 5,099	\$ 5,099	\$ 5,300	\$ 5,425	\$ 5,557	\$ 5,694
		Reserve Deposits		201	125	131	138	145
		<b>Balance</b>	<b>\$ 5,099</b>	<b>\$ 5,300</b>	<b>\$ 5,425</b>	<b>\$ 5,557</b>	<b>\$ 5,694</b>	<b>\$ 5,839</b>
SR 125 - O&M Reserve Fund		Carryover	\$ 30,754	\$ 30,754	\$ 32,292	\$ 33,906	\$ 35,602	\$ 37,382
		Reserve Deposits		1,538	1,615	1,695	1,780	1,869
		<b>Balance</b>	<b>\$ 30,754</b>	<b>\$ 32,292</b>	<b>\$ 33,906</b>	<b>\$ 35,602</b>	<b>\$ 37,382</b>	<b>\$ 39,251</b>

Note: Reserve requirements per bond indenture.

## FY 2023 Five-Year Projected Reserve Fund Balances Selected Programs (In Thousands)

I-15 FasTrak Value Pricing Program								
Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	I-15 FasTrak Capital Expenditures Fund	Carryover Reserve Deposits Available Funds	\$ 21,442	\$ 3,863	\$ 1,018	\$ 2,070	\$ 3,269	\$ 4,619
			\$ 21,442	\$ 7,622	\$ 4,920	\$ 6,119	\$ 7,469	\$ 8,975
1400402	Roadway Toll Collection System	Expenditures	\$ 7,789	\$ 410	\$ -	\$ -	\$ -	\$ -
1400000	Regional Tolling Back Office System	Expenditures	940	1,344	-	-	-	-
	Capital Expenditures	Expenditures	350	350	350	350	350	350
	MTS Fund Transfer for Routes 235 and 237	Expenditures	8,500	4,500	2,500	2,500	2,500	2,500
		<b>Total Expenditures</b>	<b>\$ 17,579</b>	<b>\$ 6,604</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>
		<b>Balance</b>	<b>\$ 3,863</b>	<b>\$ 1,018</b>	<b>\$ 2,070</b>	<b>\$ 3,269</b>	<b>\$ 4,619</b>	<b>\$ 6,125</b>

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 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Reserve Fund	Carryover Reserve Deposits Available Revenues	\$ 8,667	\$ 6,527	\$ 5,913	\$ 5,353	\$ 4,671	\$ 3,720
			\$ 8,667	\$ 6,527	\$ 5,913	\$ 5,353	\$ 4,671	\$ 3,720
33122	Call Box Program	Expenditures	\$ 2,140	\$ 614	\$ 560	\$ 682	\$ 951	\$ 1,270
		<b>Total Expenditures</b>	<b>\$ 2,140</b>	<b>\$ 614</b>	<b>\$ 560</b>	<b>\$ 682</b>	<b>\$ 951</b>	<b>\$ 1,270</b>
		<b>Balance</b>	<b>\$ 6,527</b>	<b>\$ 5,913</b>	<b>\$ 5,353</b>	<b>\$ 4,671</b>	<b>\$ 3,720</b>	<b>\$ 2,450</b>

Note: Reserve fund includes \$2 million for contingency/risk mitigation.

ARJIS Program								
Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Reserve Fund	Carryover Reserve Deposits Available Revenues	\$ 5,814	\$ 5,814	\$ 4,397	\$ 3,868	\$ 3,224	\$ 2,462
			\$ 5,814	\$ 5,814	\$ 4,397	\$ 3,868	\$ 3,224	\$ 2,462
7350100 7350200 7350300 7352000	ARJIS: Project Management and Infrastructure	Expenditures	\$ 1,417	\$ 529	\$ 644	\$ 762	\$ 434	
		<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 1,417</b>	<b>\$ 529</b>	<b>\$ 644</b>	<b>\$ 762</b>	<b>\$ 434</b>
		<b>Balance</b>	<b>\$ 5,814</b>	<b>\$ 4,397</b>	<b>\$ 3,868</b>	<b>\$ 3,224</b>	<b>\$ 2,462</b>	<b>\$ 2,028</b>

Note: Reserve fund includes \$2 million contingency for legal and business disruption/disaster recovery.

## FY 2023 Operate Programs and Services - Contracted Services

OWP #	Contract TypeScope	Current Budget Year Amount
<b>Operate Programs and Services</b>		
3310200	FSP - Peak South	\$1,300,000
3310200	FSP - Peak North	\$1,300,000
3310200	FSP - RST Service	\$765,000
3310200	Systems Engineering Planning and Support: CHP CAD Maintenance	\$25,000
3310200	CHP - Overtime Service	\$182,000
3310200	FST - Fleet Management O&M	\$100,000
3310200	FSP - Midday South	\$630,000
3310200	FSP - Midday North	\$450,000
3310200	FSP - Weekend South	\$320,000
3310200	FSP - Weekend North	\$320,000
3310200	FSP - Radio Maintenance	\$2,000
3310200	RCS Radio - FSP Service	\$71,070
<b>3310200</b>	<b>Motorist Aid Services – Freeway Service Patrol</b>	<b>\$5,465,070</b>
3310300	Vehicle Occupancy Survey Data for I-15 Express Lanes Corridor	\$100,000
3310300	White Pages Pro	\$3,300
3310300	BOS Maintenance support	\$54,000
3310300	Collection Services	\$75,000
3310300	Roadway Toll Collection System - Image Review	\$345,600
3310300	FasTrak Website Redesign Project	\$18,500
3310300	Out of State License Plate Look Up	\$15,500
3310300	Mail room Operations	\$18,750
3310300	HOV eligibility requirements study and implementation plan "I-15 Express Lanes Operational Analysis"	\$296,251
3310300	Records Media Storage	\$1,800
3310300	Labor Compliance Monitoring Services	\$1,000
3310300	SBXPRESS Trademark Legal Services	\$10,000
3310300	Funding Agreement for I-15 Express Lanes Enforcement Service	\$740,000
<b>3310300</b>	<b>Interstate 15 FasTrak® Value Pricing Program</b>	<b>\$1,679,701</b>
3310500	511 - Call Answering and Web O&M	\$120,000
<b>3310500</b>	<b>511 Advanced Traveler Information Service</b>	<b>\$120,000</b>
3310703	Printing of new signage with SANDAG logo for bike lockers	\$5,000
<b>3310703</b>	<b>Transportation Demand Management – Program and Service Delivery</b>	<b>\$5,000</b>
3310704	Vanpool Program subsidy	\$2,835,500
3310704	Vanpool Program subsidy	\$147,200
3310704	Software application development: Trip tracking software for vanpoolers to track their mont	\$100,000
<b>3310704</b>	<b>Transportation Demand Management – Regional Vanpool Program</b>	<b>\$3,082,700</b>
3310711	Employer Services	\$1,294,996
3310711	Management of TDM marketing campaigns	\$150,000
<b>3310711</b>	<b>Transportation Demand Management – Employer Outreach</b>	<b>\$1,444,996</b>
3312100	800-02 - Professional Services - CHP	\$225,000
3312100	Manual Image Review services	\$614,400
3312100	Mail room Operations	\$88,000
3312100	Thirds-Party Services	\$33,800
3312100	BOS Maintenance support	\$96,000

## FY 2023 Operate Programs and Services - Contracted Services

OWP #	Contract TypeScope	Current Budget Year Amount
3312100	Miscellaneous contracted services to support TOC operation: Shredding services & records management/storage, Prorated Pass Through Costs from HR to TOC (background checks, recruitment advertising, Wellness fair, ergonomic evaluations, SuccessFactors license fee)	\$25,500
3312100	Armored Car Services	\$90,000
3312100	Financial Model Support - SR 125 Proforma	\$15,000
3312100	FasTrak Website Redesign Project	\$31,500
3312100	Credit Rating Agencies expense	\$35,000
3312100	Miscellaneous Legal Services in support of toll operations	\$320,000
3312100	Collection services	\$268,000
3312100	Auditing services for the annual financial report.	\$29,900
3312100	IT consultation services	\$80,000
3312100	IT security: RSI PCI compliance services	\$45,000
3312100	DBA migration services	\$130,000
<b>3312100</b>	<b>State Route 125 Facility Operations</b>	<b>\$2,127,100</b>
3312200	Regional Helicopter - County	\$375,000
3312200	Regional Helicopter - City	\$375,000
3312200	Call Box Operation and Maintenance	\$215,000
3312200	Call Answering Center	\$127,308
3312200	CHP Services	\$7,000
3312200	Motorist Aid Technologies	\$100,000
<b>3312200</b>	<b>Motorist Aid – Call Box Program</b>	<b>\$1,199,308</b>
3312400	On Demand TMP Construction Service	\$1,188,000
<b>3312400</b>	<b>Freeway Service Patrol – Traffic Mitigation Program</b>	<b>\$1,188,000</b>
3312500	Fire suppression system repair and maintenance services	\$8,000
3312500	Fire alarm system monitoring and notification services	\$12,000
3312500	Landscaping maintenance services	\$15,283
3312500	Heating, ventilation, and air conditioning (HVAC) system repair and maintenance services	\$30,000
3312500	Regular janitorial services for buildings 5965 and 5975	\$7,090
3312500	As needed electrician services for buildings 5965 and 5975	\$2,500
3312500	As needed plumbing services for buildings 5965 and 5675	\$7,500
<b>3312500</b>	<b>Santa Fe Street Building Management</b>	<b>\$82,373</b>
7350200	Auditing services for the annual financial report.	\$7,475
7350200	Legal assistance to address changes in local, state and federal legislation.	\$45,000
<b>7350200</b>	<b>ARJIS: Project Management and Administration</b>	<b>\$52,475</b>
7352800	Computer Network Services: Grant ends 12/15/2022. Funding was included in the grant for Nlets as our data center and network assessor at the time. A grant mode may need to be made.	\$200,000
<b>7352800</b>	<b>ARJIS: Urban Area Security Initiative FFY 2021</b>	<b>\$200,000</b>
<b>Operate Programs and Services Subtotal</b>		<b>\$16,646,723</b>

## Operate Programs and Services FY 2021 - 2023 Expenditure Comparison

Project No.	Project Title	FY 2021 ACTUAL EXPENDITURES	FY 2022 ESTIMATED EXPENDITURES	FY 2023 BUDGETED EXPENDITURES
<b>Operate Programs and Services</b>				
3310200	(A) Motorist Aid Services – Freeway Service Patrol	\$4,925,497	\$5,792,007	\$5,884,162
3310300	(A) Interstate 15 FasTrak® Value Pricing Program	\$5,034,885	\$7,604,713	\$7,112,997
3310500	(A) 511 Advanced Traveler Information Service	\$173,223	\$366,349	\$253,937
3310703	(A) Transportation Demand Management – Program and Service Delivery	\$768,658	\$1,349,807	\$1,296,098
3310704	(A) Transportation Demand Management – Regional Vanpool Program	\$1,917,904	\$3,210,909	\$3,351,494
3310711	(A) Transportation Demand Management – Employer Outreach	\$2,028,252	\$2,462,643	\$2,546,644
3311000	(A) Intelligent Transportation Systems Operational Support	\$1,155,840	\$1,210,058	\$1,236,559
3312100	(A) State Route 125 Facility Operations	\$25,294,217	\$27,677,865	\$28,889,003
3312200	(A) Motorist Aid – Call Box Program	\$1,490,354	\$1,958,137	\$1,879,191
3312400	(A) Freeway Service Patrol – Traffic Mitigation Program	\$132,692	\$1,197,342	\$1,211,779
3312500	(A) Santa Fe Street Building Management	\$134,145	\$306,837	\$322,660
3312700	(A) A Street Property Management	\$1,754	\$6,254	\$13,377
7350000	(M) ARJIS: Services to Member Agencies (Group Program)			
7350100	(A) ARJIS: Maintenance and Support	\$1,496,395	\$2,131,583	\$2,043,840
7350200	(A) ARJIS: Project Management and Administration	\$1,022,804	\$1,416,148	\$1,740,522
7350300	(A) ARJIS: Enterprise System	\$800,786	\$1,845,562	\$1,781,434
7352000	(A) ARJIS: ARJISnet Mobile	\$1,674,237	\$563,327	\$662,330
7352700	(M) ARJIS: Urban Area Security Initiative FFY 2020	-	\$97,471	\$239,529
7352800	(M) ARJIS: Urban Area Security Initiative FFY 2021	-	-	\$650,000
7352900	(M) NEW - ARJIS: Urban Area Security Initiative FFY 2022	-	-	\$275,327
<b>Operate Programs and Services - Total:</b>		<b>\$48,051,643</b>	<b>\$59,197,013</b>	<b>\$61,390,885</b>





## Chapter 5

# **Pending Discretionary Grants and Projects**



## **Chapter 5**

### **Pending Discretionary Grants and Projects from the Caltrans Sustainable Transportation Planning Grant Program**

This chapter describes proposed projects that are actively competing for pending discretionary grants within the Caltrans Sustainable Transportation Planning Grant Program. The final grant awards/additional funding will not be available before the SANDAG Program Budget is approved, therefore the funding for these work elements is not included as part of the final budget. Amendments to the budget will be requested as grant awards become available or additional funding is identified. The FY 2023 pending discretionary grants are summarized on the following page.

## FY 2023 Pending Discretionary Grants and Projects from the Caltrans Sustainable Transportation Planning Grant Program

Pending Project No.	Project Title	Grant Type	Project Manager	Department Director	Proposed Budget <sup>1</sup>	Proposed Grant Amount	Local Match
SC1	Last-Mile Freight Delivery Study	Sustainable Communities	Garrett	Clementson	\$564,781	\$500,000	\$64,781
SC2	San Diego Regional Zero Emission Vehicle Incentive Program	Sustainable Communities	Freedman	Meier	\$450,694	\$399,000	\$51,694
SP1	Complete Corridor Planning: A Regional Strategy for Advanced Air Mobility Services	Strategic Partnerships	Ayala	Meier	\$500,625	\$400,500	\$100,125
SP2	Regional Transit Fare Subsidy Impact Study	Strategic Partnerships	Lane	Clementson	\$350,000	\$309,854	\$40,146
SP3	Automated Passenger Counting Performance Monitoring Dashboard	Strategic Partnerships	Miño	Burke	\$338,885	\$300,000	\$38,885
SP4	San Diego Freight Resilience Plan	Strategic Partnerships	Robinson	Clementson	\$625,000	\$ 500,000	\$125,000
SP5	On the Move: Innovative Transit Priority Solutions for Complete Streets	Strategic Partnerships	Williamson	Clementson	\$500,000	\$442,650	\$57,350
<b>Total</b>					<b>\$3,329,985</b>	<b>\$2,852,004</b>	<b>\$477,981</b>

<sup>1</sup> Total project cost

**Pending Project Number: SC1**

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**Title: Last-Mile Freight Delivery Study****Proposed Budget: \$ 564,781****Project Manager: Garrett**

In partnership with the City of San Diego, SANDAG will develop a Last-Mile Freight Delivery Study (Study) that focuses on the San Diego region's localized goods movement by obtaining and analyzing last-mile delivery data for the Barrio Logan community. Analysis will include "mapping the curb" to understand current demand for delivery activity and conflicts among different road users. The Study also will establish collaborative relationships between public, private, and nonprofit actors to find feasible and effective alternatives for last-mile delivery, which reduce emissions and freight-related impacts while meeting local goods movement needs. The project will seek to improve multimodal safety and delivery efficiency, minimize goods movement impacts on communities, and advance goods movement-supportive technologies.

Findings from the Study will be valuable for implementing sustainable freight actions that lower emissions in the Assembly Bill 617 Portside Community Emissions Reduction Plan, California Freight Mobility Plan, and California Sustainable Freight Action Plan.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$500,000	\$64,781	\$564,781

**Pending Project Number: SC2**

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**Title: San Diego Regional Zero Emission Vehicle Incentive Program****Proposed Budget: \$450,694****Project Manager: Freedman**

In partnership with the County of San Diego, the project will research, design, and establish a Zero-Emissions Vehicle (ZEV) Incentive program to accelerate adoption of 100,000 battery electric and fuel cell electric vehicles in the county, and make ZEVs more accessible to low- and moderate-income households.

Deliverables will include existing conditions assessment of vehicle incentive policies; programs and market conditions; community engagement and social equity plan; incentive program strategy that explores partnership opportunities; ZEV Incentive program implementation plan; and methodology report to enable metropolitan planning organizations to consider used vehicle incentives in future Sustainable Communities Strategies (SCS).

This project is a near-term implementation strategy for the 2021 SCS, it aligns with local Climate Action Plans, the County of San Diego's Electric Vehicle Roadmap, state policies including Executive Order N-79-20, and California Air Resources Board's Mobile Source Strategy.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$399,000	\$51,694	\$450,694

**Pending Project Number: SP1**

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**Title: Complete CorridAIR Planning: A Regional Strategy for Advanced Air Mobility Services****Proposed Budget: \$500,625****Project Manager: Ayala**

To better plan for new technologies and the transformations identified in the California Aviation System Plan 2020, SANDAG is partnering with the San Diego County Regional Airport Authority (SDCRAA) to develop a regional strategy for the deployment of advanced air mobility (AAM) services in the San Diego region. This project will establish a regional vision for advanced air technologies, conduct robust public outreach, and convene a Southern California collaborative, which will serve as a forum for public agencies, industry, and community stakeholders to develop policy and establish a consistent operating environment for aerial services throughout the state. This integrated strategic planning effort will equip public agencies with the tools needed to shape advanced air mobility deployment and improve the quality of life in the San Diego region.

Deliverables will include a regional strategy, which will define roles and responsibilities for government; regulatory and policy framework for the deployment of AAM with resources and technical assistance materials that local jurisdictions, SDCRAA, and regional governments can use to tailor planning and permitting of AAM services; a regionwide public outreach and education campaign; and use cases for AAM to plan, design, and test in different applications.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$400,500	\$100,125	\$500,625

**Pending Project Number: SP2**

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**Title: Regional Transit Fare Subsidy Impact Study****Proposed Budget: \$350,000****Project Manager: Lane**

Building on the limited-term pilot for free fares for youth ages 0-18 approved by the SANDAG Board of Directors in October 2021, this project will explore extending free or reduced fares to a wider group of San Diegans – either the general public or target populations such as youth ages 0-24, seniors, persons with disabilities, and low-income persons. The project will examine the viability of various free and reduced fare program options. The project will provide important answers about potential impacts of free or reduced fares on the transit system, including how traveler behavior may change, how much new funding will be needed to offset lost fare revenue, and how other elements – such as service levels and security – may be addressed to ensure the efficiency and safety of the system. In addition to an impact analysis, the project will examine phasing options to implement a comprehensive free fare policy and explore alternative sources of revenue to ensure preservation of the transit system.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$309,854	\$40,146	\$350,000

**Pending Project Number: SP3**

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**Title: Automated Passenger Counting Performance Monitoring Dashboard****Proposed Budget: \$338,885****Project Manager: Miño**

In partnership with the Metropolitan Transit System (MTS), the project will modernize the Passenger Counting Program by developing a web-based, live dashboard, which automates the collection and analysis of transit ridership data and displays the data in a meaningful way that can be accessed by SANDAG, the transit operators, local jurisdictions, and the public.

Deliverables will include an evaluation of the existing methodology for data collection and analysis and identify components that need to be improved and updated; an inventory of available data resources that also identifies gaps in the existing data; public engagement; final report; and a web-based, live data dashboard.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$300,000	\$38,885	\$338,885

**Pending Project Number: SP4**

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**Title: San Diego Freight Resilience Plan****Proposed Budget: \$625,000****Project Manager: Robinson**

In partnership with the County of San Diego Office of Emergency Services, SANDAG will develop the San Diego Freight Resilience Plan (Plan), which will assess how the San Diego region can build resiliency in our multimodal freight network to prepare and respond to climate change, natural disasters, and other crises that can disrupt the supply chain. In developing the Plan, the project will conduct threat and hazard identification and risk assessments (THIRAs) with stakeholders to identify critical truck, rail, air, and sea supply routes and determine the roles and responsibilities of public and private entities in implementing regional disaster preparedness, response, recovery, and mitigation efforts. The Plan will provide recommendations for interjurisdictional and binational disaster management coordination between the public and private sector, including public infrastructure agencies, disaster management agencies, freight owners and operators, and major supply chain companies. Recommendations also will prioritize future resiliency infrastructure projects and identify funding sources for resiliency investments.

The Plan will establish regional actions needed to address sustainable and resilient freight recommendations outlined in President Biden's "America's Supply Chains" Executive Order (EO) 14017, Governor Newsom's EO N-19-21, California Transportation Plan 2050, Climate Action Plan for Transportation Infrastructure, California Freight Mobility Plan 2020, draft Caltrans Freight Resilience Framework, California Sustainable Freight Action Plan, and SANDAG 2021 Regional Plan.

Amount Requested:	Proposed Match:	Total Proposed Budget:
\$500,000	\$125,000	\$625,000

**Pending Project Number: SP5****Title: On the Move: Innovative Transit Priority Solutions for Complete Streets****Proposed Budget: \$500,000****Project Manager: Williamson**

In partnership with the City of San Diego and MTS, SANDAG will develop near-term transit priority solutions that preserve and improve upon the existing transportation network in the City of San Diego, enhance connectivity across and between modes, increase safety within the transportation system for motorized and non-motorized users, and enhance the quality of life and economic vitality of the region. The project will leverage existing social equity resources to develop a stakeholder engagement plan that incorporates the needs and opinions from historically marginalized groups and communities.

Deliverables include an assessment of the existing transit services, planned transportation projects, and social equity gaps; a project inventory that develops “Priority Improvement Corridors” and recommendations for quick build (0-2 years) and near term (2-5 years) improvements to enhance the mobility and safety for transit users and roadway users of all ages and abilities; a quick build implementation plan for a pilot in the City of San Diego; and a final report that assesses feasibility and cost estimates of proposed improvements. Recommendations from this study could be replicated throughout the county and statewide to address the growing need for near-term solutions for a balanced, multimodal regional transportation network.

Amount Requested:  
\$442,650

Proposed Match:  
\$57,350

Total Proposed Budget:  
\$500,000





## Chapter 6

# Certifications/Assurances and Resolutions

## Planning Factors

As part of the annual budget development planning process, SANDAG, as the Metropolitan Planning Organization for the San Diego region, has an obligation to fully consider and incorporate the federal and state planning factors into the development of planning efforts in the Overall Work Program.

The Federal Transit Administration and Federal Highway Administration jointly issued updated Planning Emphasis Areas (PEAs) on December 30, 2021, for metropolitan transportation agencies to incorporate into their work. 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 and the five-year Regional Transportation Improvement Program, due consideration has been given to adhere to the federal planning factors identified in the legislation.

Title 23 of the United States Code describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. The following table illustrates how SANDAG's work program for FY 2023 addresses these eight planning factors.



## Overall Work Program Planning Emphasis Areas

1. Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
2. Equity and Justice40 in Transportation Planning
3. Complete Streets
4. Public Involvement
5. Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination
6. Federal Land Management Agency (FLMA) Coordination
7. Planning and Environment Linkages (PEL)
8. Data in Transportation Planning

Work Element No.	Project Name	Planning Emphasis Areas							
		1	2	3	4	5	6	7	8
1500300	Funds Management and Oversight		X		X			X	
1500400	Overall Work Program and Budget Programs Management	X	X	X	X	X	X	X	X
2300000	Data Science, Analytics, and Modeling	X	X	X		X	X	X	X
2302300	Data Acquisition, Management, and Governance								X
2302500	Regional Parking Inventory Survey								X
3100400	Regional Plan Implementation	X		X	X			X	X
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration		X	X		X	X		
3100405	NEW - Regional Plan Outreach FY 2023		X		X				
3100600	Air Quality Planning and Transportation Conformity	X						X	X
3100700	Goods Movement Planning	X						X	X
3102500	BREEZE Bus Speed and Reliability Plan		X	X	X				
3102600	Mission Valley Revitalization Mobility Study				X				X
3103000	NEW - Regional Plan Development	X	X	X	X			X	X
3201701	Climate Action Planning Program FY 2022	X			X				
3300200	Active Transportation Planning and Programs			X	X				X
3322000	SD Regional Electric Vehicle Charger Management Strategy	X			X				
3401200	Coastal Connections: Opportunities to Improve Public Access				X			X	
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study		X		X				X
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	X	X		X				X
3401500	Clairemont Complete Corridors		X	X	X				X
3401600	Next Generation Rapid Routes Advanced Planning		X	X	X				X
7300100	Public Engagement and Education Activities		X		X				
7300300	Software Development Services								X
7300500	Transportation-Related Public Meeting Activities				X				

## FY 2022/2023 FHWA Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR part 450, the California Department of Transportation and San Diego Association of Governments (SANDAG), the designated Metropolitan Planning Organization for the San Diego, California urbanized area(s), 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

\_\_\_\_\_  
Chief Executive Officer

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Caltrans District Approval Signature

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**FEDERAL FISCAL YEAR 2022 CERTIFICATIONS AND ASSURANCES FOR FTA ASSISTANCE PROGRAMS**

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: San Diego Association of Governments (SANDAG)

The Applicant certifies to the applicable provisions of all categories: (*check here*) ✓.

*Or,*

The Applicant certifies to the applicable provisions of the categories it has selected:

Category	Certification
01 Certifications and Assurances Required of Every Applicant	<u></u>
02 Public Transportation Agency Safety Plans	<u></u>
03 Tax Liability and Felony Convictions	<u></u>
04 Lobbying	<u></u>
05 Private Sector Protections	<u></u>
06 Transit Asset Management Plan	<u></u>
07 Rolling Stock Buy America Reviews and Bus Testing	<u></u>
08 Urbanized Area Formula Grants Program	<u></u>
09 Formula Grants for Rural Areas	<u></u>
10 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	<u></u>
11 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	<u></u>

- 12 Enhanced Mobility of Seniors and Individuals with Disabilities Programs
- 13 State of Good Repair Grants
- 14 Infrastructure Finance Programs
- 15 Alcohol and Controlled Substances Testing
- 16 Rail Safety Training and Oversight
- 17 Demand Responsive Service
- 18 Interest and Financing Costs
- 19 Cybersecurity Certification for Rail Rolling Stock and Operations
- 20 Tribal Transit Programs
- 21 Emergency Relief Program

**CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE**

**AFFIRMATION OF APPLICANT**

Name of the Applicant: San Diego Association of Governments (SANDAG)

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 the federal fiscal year, irrespective of whether the individual that acted on his or her Applicant's behalf continues to represent it.

The Certifications and Assurances the Applicant selects apply to each Award for which it now seeks, or may later seek federal assistance to be awarded by FTA during the federal fiscal year.

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 \_\_\_\_\_ Date: \_\_\_\_\_

Name Hasan Ikhata \_\_\_\_\_ 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 \_\_\_\_\_ Date: \_\_\_\_\_

Name John F. Kirk \_\_\_\_\_ Attorney for Applicant

*Each Applicant for federal assistance to be awarded by FTA 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 TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.*

**Fiscal Year 2022/2023 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.

**CALIFORNIA DEPARTMENT OF TRANSPORTATION  
DEBARMENT AND SUSPENSION CERTIFICATION  
FISCAL YEAR 2022/2023**

**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\_\_\_\_\_ Date\_\_\_\_\_

Printed Name Hasan Ikhata

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\_\_\_\_\_ Date\_\_\_\_\_

Printed Name of Applicant's Attorney John Kirk

## Disclosure of Lobbying Activities

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352  
(See reverse for public burden disclosure)

<b>1. Type of Federal Action:</b> a. contract <u>B</u> b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance	<b>2. Status of Federal Action:</b> a. bid/offer/application <u>A</u> b. initial award c. post-award	<b>3. Report Type:</b> a. initial filing <u>A</u> b. material change  <b>For material change only:</b> Year _____ quarter _____ Date of last report _____
<b>4. Name and Address of Reporting Entity:</b> <u>✓</u> Prime      _____ Subawardee Tier _____, if Known:  <b>Congressional District, if known:</b> 4C	<b>5. If Reporting Entity in No. 4 is Subawardee,</b> Enter Name and Address of Prime:   <b>Congressional District, if known:</b>	
<b>6. Federal Department/Agency:</b>  Department of Transportation	<b>7. Federal Program Name/Description:</b>  CFDA Number, if applicable: _____	
<b>8. Federal Action Number, if known:</b>	<b>9. Award Amount, if known:</b> \$	
<b>10. a. Name and Address of Lobbying Registrant</b> <i>(if individual, last name, first name, MI):</i>  Peyser, Peter Peyser and Associates 100 M Street, Suite 600 Washington, D.C. 20003	<b>b. Individuals Performing Services</b> <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i>	
<b>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 reported to the Congress semi-annually and 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.</b>	<b>Signature:</b> _____ <b>Print Name:</b> Victoria Stackwick <b>Title:</b> Chief of Staff <b>Telephone No.:</b> (619) 699-6926 <b>Date:</b> _____	
<b>Federal Use Only</b>	<b>Authorized for Local Reproduction</b> <b>Standard Form - LLL (Rev. 7-97)</b>	



## **Adoption of FY 2023 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 Program Budget no later than June 30 of each year; and

WHEREAS, SANDAG serves as the San Diego County Regional Transportation Commission (RTC) and California Public Utilities Section 132104(a), which is part of the enabling legislation creating the RTC, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2023 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 Chief Executive Officer to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, California Code of Regulations, Title 2, Section 570.5 (Requirement for a Publicly Available Pay Schedule) and Sections 571(b) and 571.1 (Definition of Special Compensation) were adopted by the California Public Employee Retirement System to provide specific requirements on how public agencies should approve and document pay rates and special compensation items; and

WHEREAS, it is necessary to authorize the SANDAG Chief Executive Officer to reimburse SANDAG for necessary administrative expenditures made on behalf of the RTC, 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 RTC;

### **NOW THEREFORE**

The SANDAG Board of Directors, ALSO ACTING AS THE RTC, DOES HEREBY RESOLVE AS FOLLOWS:

- a. The FY 2023 Program Budget and associated Position Classification / Salary Range Table, hereby incorporated by reference, is adopted in an amount projected to be \$960 million, including the OWP in the amount of \$73.1 million, the annual portion of the Capital Program in the amount of \$441.4 million, and the annual portion of Regional Operations and Programs in the amount of \$61.4 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2023 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 2023 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and
- c. The FY 2023 Position Classification / Salary Range Table (page 11-5) and FY 2023 Special Compensation Table (page 11-11) are hereby duly approved consistent with 2 CCR § 570.5, 571(b), and § 571.1; and
- d. The SANDAG Chief Executive Officer, or his/her designee, is authorized to make, if applicable, such personnel changes and employee compensation and benefits package adjustments for which funding is provided in the adopted FY 2023 Program Budget and as may be amended by the Board of Directors; and
- e. The SANDAG Chief Executive Officer, 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 2023 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- f. The SANDAG Chief Executive Officer, 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
- g. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to invest or to reinvest funds, and to sell or exchange securities so purchased, in accordance with the full allowances, conditions, and limitations set forth in Board Policy No. 003, Investment Policy during FY 2023.
- h. The SANDAG Chief Executive Officer 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 2023 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this 27th of May 2022.

**Ayes**

**Noes**

**Absent**

[Seal]

**Attest**

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**Chair of the Board of Directors  
of the San Diego County Regional  
Transportation Commission**

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**Secretary of the Board of Directors of the  
San Diego County Regional Transportation  
Commission**



## Chapter 7

# **Administration and Board Budgets**

## Chapter 7

### Administration and Board Budgets

This chapter contains the Administration, Office of the Independent Performance Auditor (OIPA), Business and Information Technology Services (IT), and the Board of Directors' budgets. The Administration and IT budgets show the costs of providing administration services, including staff time, office leases, contracted services, information systems support, travel, and training. These costs, along with the OIPA's expenses, 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 these costs to projects is reviewed and approved by the Federal Transit Administration, acting as the cognizant federal agency on behalf of other federal agencies that contribute to funding the SANDAG Budget.

In FY 2019, as a result of California Assembly Bill 805 (Gonzalez, 2017), SANDAG hired an Independent Performance Auditor to oversee and conduct independent examinations of SANDAG's programs, functions, and operations. The OIPA's budget shows the costs to implement the Business and Audit Plan that is approved each year by the Audit Committee.

The Board's budget shows the costs associated with conducting the Board's business and related Policy Advisory Committee meetings, those costs are funded with SANDAG member agency assessments and TransNet funds.

The information shown in the following pages includes the budget summaries, descriptions of the cost categories for the FY 2023 Budget as well as prior years for the Administration, OIPA, IT and the Board's budget.

## FY 2023 Administration Budget

Personnel	FY 2021 Actuals	FY 2022 Revised Estimate	FY 2023 Budget	% of Non- Personnel Costs	Annual % Change
Total Agency Salaries and Benefits	\$ 49,518,172	\$ 57,213,001	\$ 63,431,702		10.9%
Administration Salaries and Benefits - (Included in Total Agency Salaries and Benefits shown above)	8,670,029	9,303,246	9,978,412		7.3%
<b>Subtotal Admin Salaries and Benefits</b>	<b>\$8,670,029</b>	<b>\$9,303,246</b>	<b>\$9,978,412</b>		<b>7.3%</b>
<b>Non-Personnel</b>					
Office and Graphics Supplies	52,374	191,500	187,500	2.4%	-2.1%
Postage	15,909	10,000	10,500	0.1%	5.0%
Contracted Services	744,324	1,679,710	1,595,792	20.4%	-5.0%
Parking and Mileage	62,077	60,000	70,000	0.9%	16.7%
Travel	0	19,500	50,000	0.6%	156.4%
Meeting and Miscellaneous Expenses	14,690	42,000	51,000	0.7%	21.4%
Temporary Personnel	84,063	75,000	75,000	1.0%	0.0%
Recruitment Expenses	23,575	31,000	60,000	0.8%	93.5%
Memberships and Publications	73,226	111,000	111,800	1.4%	0.7%
Rent, Facilities	3,247,975	3,666,000	4,066,000	51.9%	10.9%
Lease/Purchase/Maintenance - Vehicles	4,987	20,000	20,000	0.3%	0.0%
Lease/Purchase/Maintenance - Office Equipment	144,430	50,000	50,000	0.6%	0.0%
Insurance	637,860	693,405	725,845	9.3%	4.7%
Telecommunications	219,479	91,000	223,000	2.8%	145.1%
Training Program	86,856	200,000	200,000	2.6%	0.0%
COVID-19 Expenses	525,425	265,000	-	0.0%	-100.0%
Information Systems - Maintenance and Equipment	185,444	281,995	212,600	2.7%	-24.6%
Contingency	125,000	125,000	125,000	1.6%	0.0%
<b>Subtotal Non-Personnel</b>	<b>\$6,247,694</b>	<b>\$7,612,110</b>	<b>\$7,834,037</b>		<b>2.9%</b>
<b>Total Administration Budget</b>	<b>\$14,917,723</b>	<b>\$16,915,356</b>	<b>\$17,812,449</b>		<b>5.3%</b>
Less: Contingency funded separately with Member Assessments and <i>TransNet</i>	(125,000)	(125,000)	(125,000)		0.0%
Less: Items Funded with Other Sources <sup>1</sup>	(280,000)	(1,205,000)	(14,000)		-98.8%
<b>Total Administration Costs Charged to</b>	<b>\$14,512,723</b>	<b>\$15,585,356</b>	<b>\$17,673,449</b>	<b>100%</b>	<b>13.4%</b>
Office of the Independent Performance Auditor Indirect Cost - Salaries and Benefits	-	-	1,043,019		100.0%
Office of the Independent Performance Auditor Indirect Cost - Non-Personnel	-	-	37,600		100.0%
Business Information and Technology Services Indirect Cost - Salaries and Benefits	1,504,659	1,529,013	1,679,196		9.8%
Business Information and Technology Services Indirect Costs - Non-Personnel	1,256,730	2,757,482	2,794,601		1.3%
<b>Total Indirect Costs to be Allocated (See Below)</b>	<b>\$17,274,112</b>	<b>\$19,871,851</b>	<b>\$23,227,865</b>		<b>16.9%</b>

### The Administration Budget is allocated to the OWP, *TransNet*, Regional Operations, and Capital Projects as follows:

	FY 2021	% of Costs	FY 2022	% of Costs	FY 2023	% of Costs	Annual % Change
Salaries and Benefits allocated to OWP Projects	\$4,883,850	48%	\$5,416,130	50%	\$7,075,341	56%	10.9%
Salaries and Benefits allocated to <i>TransNet</i>	101,747	1%	108,323	1%	76,491	1%	6.5%
Salaries and Benefits allocated to Operations Projects	1,322,709	13%	1,191,548	11%	1,323,368	10%	-9.9%
Salaries and Benefits allocated to Capital Projects	3,866,382	38%	4,116,258	38%	4,225,427	33%	6.5%
<b>Total Salaries and Benefits Allocated</b>	<b>10,174,688</b>	<b>100%</b>	<b>\$10,832,259</b>	<b>100%</b>	<b>\$12,700,627</b>	<b>100%</b>	<b>6.5%</b>
Non-Personnel allocated to OWP Projects	\$3,407,724	48%	\$4,519,796	50%	\$5,864,577	56%	32.6%
Non-Personnel allocated to <i>TransNet</i> Projects	70,994	1%	90,396	1%	63,402	1%	27.3%
Non-Personnel allocated to Operations Projects	922,925	13%	994,355	11%	1,096,907	10%	7.7%
Non-Personnel allocated to Capital Projects	2,697,781	38%	3,435,045	38%	3,502,352	33%	27.3%
<b>Total Non-Personnel Allocated</b>	<b>7,099,424</b>	<b>100%</b>	<b>\$9,039,592</b>	<b>100%</b>	<b>\$10,527,238</b>	<b>100%</b>	<b>27.3%</b>
<b>Total Indirect Cost Allocations</b>	<b>\$17,274,112</b>		<b>\$19,871,851</b>		<b>\$23,227,865</b>		

#### Note:

<sup>1</sup> Contingency Reserve for COVID-19 expenses (FY 2021), Regional Workforce Development Program start-up costs, COVID-19 expenses, Equity Action Plan, and Community Benefits Agreement Implementation (FY 2022), and local TDA funds for federally ineligible costs (FY 2023)



## FY 2023 Administration Budget Detailed Descriptions

Account Title/Purpose	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget	Change Amount	Annual % Change	Primary Reason for Change
<b>Office and Graphics Supplies</b> Standard office supplies, paper, materials, ergonomic resources, outside graphics, etc.	\$52,374	\$191,500	\$187,500	(\$4,000)	-2.1%	Certain costs reduced due to decreased demand and/or better pricing for
<b>Postage</b> Standard mailing expenses, shipping costs, and couriers.	15,909	10,000	10,500	\$500	5.0%	Increased costs for shipping services.
<b>Contracted Services</b> Professional services related to: financial audits, legal consultation, program management and administration services, and organization development initiatives.	744,324	1,679,710	1,595,792	(\$83,918)	-5.0%	Budget reflects anticipated need for professional services in FY2023.
<b>Parking and Mileage</b> Parking validations and mileage reimbursement.	62,077	60,000	70,000	\$10,000	16.7%	Resumption of in-person business meetings at the 401 B
<b>Travel</b> Employee business travel not charged to specific projects.	0	19,500	50,000	\$30,500	156.4%	Resumption of business travel; budget reflects pre-pandemic costs.
<b>Meeting and Miscellaneous Expenses</b> All-Hands employee meetings; public notices.	14,690	42,000	51,000	\$9,000	21.4%	Resumption of in-person employee meetings.
<b>Temporary Personnel</b> Resources for short-term/interim staffing needs.	84,063	75,000	75,000	\$0	0.0%	No change proposed.
<b>Recruitment Expenses</b> Advertising, pre-employment checks, and candidate travel.	23,575	31,000	60,000	\$29,000	93.5%	Increased volume of recruitments and enhanced outreach efforts.
<b>Memberships and Publications</b> Agency and employee membership in professional associations.	73,226	111,000	111,800	\$800	0.7%	Increased costs for membership fees.
<b>Rent and Facilities</b> 401 B Street office lease and related fees, taxes, and maintenance expenses.	3,247,975	3,666,000	4,066,000	\$400,000	10.9%	Increased cost for additional leased space and rate escalation for 401 B Street
<b>Lease/Purchase/Maintenance: Vehicles</b> Maintenance of SANDAG fleet vehicles.	4,987	20,000	20,000	\$0	0.0%	No change proposed.
<b>Lease/Purchase/Maintenance: Furniture and</b> Acquisition, replacement, and maintenance of office furniture and equipment.	144,430	50,000	50,000	\$0	0.0%	No change proposed.
<b>Insurance</b> Coverage for general liability, property, travel, cyber, bonds, and other insurance types.	637,860	693,405	725,845	\$32,440	4.7%	Increase reflects market trends for general liability and cyber insurance.
<b>Telecommunications</b> Telephone and voicemail system and services.	219,479	91,000	223,000	\$132,000	145.1%	Budget reflects pre-pandemic costs for telecomm services.
<b>Training Program</b> Professional development, coaching, technical training, and tuition reimbursement for employees.	86,856	200,000	200,000	\$0	0.0%	No change proposed.
<b>COVID-19 Expenses</b>	525,425	265,000	0	(\$265,000)	-100.0%	COVID-19 related expenses are embedded in other budget line items.
<b>Maintenance/Equipment - Information Systems</b> Maintenance, software, and equipment costs	185,444	281,995	212,600	(\$69,395)	-24.6%	Software license costs are included in the Information Technology budget.
<b>Contingency</b> Administration reserve for unforeseen expenses.	125,000	125,000	125,000	\$0	0.0%	
<b>Total Non-Personnel Costs</b>	<b>\$6,247,694</b>	<b>\$7,612,110</b>	<b>\$7,834,037</b>	<b>\$221,927</b>	<b>2.9%</b>	
<b>Less: Items funded with other sources</b>	(280,000)	(1,205,000)	(14,000)	1,191,000	-98.8%	
<b>Less: Contingency funded separately with</b>	(125,000)	(125,000)	(125,000)	-	0.0%	
<b>Member Assessments and TransNet</b>						
<b>Total Non-Personnel Costs Charged to Overhead</b>	<b>\$5,842,694</b>	<b>\$6,282,110</b>	<b>\$7,695,037</b>	<b>\$1,412,927</b>	<b>22.5%</b>	

## FY 2023 Administration Budget Contracted Services

OWP No.	Contract Type Scope	Budget Year Amount
<b>Administration</b>		
8000100	Legal Services: Online legal research	\$27,000
8000100	Legal Services: On-Call Open Government Law Legal Services	\$70,000
8000100	Legal Services: Outside counsel for agency needs and Other legal contracts	\$40,000
<b>8000100</b>	<b>Admin - Overhead</b>	<b>\$137,000</b>
8000120	Professional Services - Other: Moving and storage services	\$25,000
8000120	Administrative Services: Consultant services for lease terms advice	\$15,000
8000120	Office Space Services: Vendor for installing TV for conference rooms	\$3,600
8000120	Office Space Services: Office Space Management Tool	\$10,000
<b>8000120</b>	<b>Office &amp; Property Services</b>	<b>\$53,600</b>
8000125	Legal Services: Breach counsel and cyber forensics team / Outside insurance counsel as needed	\$5,000
<b>8000125</b>	<b>Insurance and Risk Management</b>	<b>\$5,000</b>
8000141	Professional Services - Other: On-Call Legal Services - Employment	\$150,000
8000141	Personnel Services: On-Call Class/Comp Work	\$200,000
8000141	Personnel Services: SuccessFactors Annual License	\$25,000
8000141	Professional Services - Other: Outplacement Services	\$3,000
8000141	Personnel Services: Ergonomic Consulting	\$5,000
8000141	Personnel Services: Org. Effectiveness Strategies/Initiatives	\$50,000
8000141	Personnel Services: Driving Record Checks (Samba)	\$16,000
<b>8000141</b>	<b>Human Resources - Contractual Services</b>	<b>\$449,000</b>
8000144	Personnel Services: Wellness Fair Coordination Services	\$6,000
<b>8000144</b>	<b>Human Resources - Programs</b>	<b>\$6,000</b>
8000146	Professional Services - Other: Professional services for training	\$25,000
8000146	Professional Services - Other: Ongoing support to develop and implement the agency's Equity Action Plan	\$100,000
<b>8000146</b>	<b>Diversity, Equity, Inclusion Initiatives</b>	<b>\$125,000</b>
8000161	Legal Services: CBA Legal services to support additional negotiations, document preparation, agreement preparation, and administration of the agreement.	\$50,000
8000161	Professional Services - Other: Mira Costa College (North Coast Small Business Development Center) annual support/sponsorship	\$10,000
8000161	DBE Consulting Services: DBE Consulting Services to support SANDAG in DBE Goal Setting, maintaining the Compliance Information System, technical services, triennial DBE goal evaluation and annual review, and outreach/marketing.	\$246,000
8000161	Professional Services - Other: ADA Consulting Services and Technical Assistance	\$26,000
8000161	Professional Services - Other: San Diego Contracting Opportunities Center (Southwestern College) sponsorship agreement to provide support services to the small business community.	\$10,000
8000161	Professional Services - Other: Community Benefit Agreement consulting services to provide guidance and assistance to ensure SANDAG meets or exceeds the requirements for the program.	\$300,000
8000161	Professional Services - Other: Conduct a comprehensive Disparity Study for the time period of 2018 through 2022 within the legal framework as established by 49 CFR Part 26.	\$60,000
8000161	Professional Services - Other: Labor Compliance Technical Services	\$45,000
<b>8000161</b>	<b>Diversity and Equity</b>	<b>\$747,000</b>
8000180	Auditing Services: Auditing services for the Comprehensive Annual Financial Report, Federal Single Audit, and other financial reports.	\$73,192
<b>8000180</b>	<b>Finance (Admin)</b>	<b>\$73,192</b>
<b>Administration Total - Contracted Services</b>		<b>\$1,595,792</b>

## FY 2023 Office of the Independent Performance Auditor Budget<sup>1</sup>

Personnel	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget	% of Non- Personnel Costs	Annual % Change
Office of the Independent					
Performance Auditor Salaries and Benefits	\$ 745,756	\$ 909,020	\$ 1,043,019		14.7%
<b>Subtotal Salaries and Benefits</b>	<b>\$ 745,756</b>	<b>\$ 909,020</b>	<b>\$ 1,043,019</b>		<b>14.7%</b>
<b>Non-Personnel</b>					
Memberships and Publications	2,011	7,000	7,000	18.6%	0.0%
Training Program	11,283	30,600	30,600	81.4%	0.0%
<b>Subtotal Non-Personnel</b>	<b>\$ 13,294</b>	<b>\$ 37,600</b>	<b>\$ 37,600</b>	<b>100.0%</b>	<b>0.0%</b>
<b>Total Office of the Independent Performance Auditor Budget</b>	<b>\$ 759,050</b>	<b>\$ 946,620</b>	<b>\$ 1,080,619</b>		<b>14.2%</b>
Less: Items Funded with Other Sources <sup>1</sup>	\$ (759,050)	\$ (946,620)	\$ -		-100.0%
<b>Indirect Costs to be Allocated</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,080,619</b>		<b>100.0%</b>

Note:

<sup>1</sup> Funded with Member Assessments, TransNet Administration, and TransNet/FasTrak® swap

### Office of the Independent Performance Auditor Budget Detailed Descriptions

Account Title/Purpose	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget	Change Amount	Annual % Change	Primary Reason for Change
<b>Memberships and Publications</b>	2,011	7,000	7,000	-	0.0%	
Professional memberships for auditors - ACFE, AICPA, IIA. Additionally, other memberships such as time tracking, project tracking and audit cycle tracking						
<b>Training Program</b>	11,283	30,600	30,600	-	0.0%	
Auditor Training as required by GAGAS professional auditing standards and professional development.						
<b>Total Non-Personnel Costs</b>	<b>\$13,294</b>	<b>\$37,600</b>	<b>\$37,600</b>	<b>\$24,306</b>	<b>182.8%</b>	



## FY 2023 Business Information and Technology Services (IT Department) Budget

	FY 2021	FY 2022	FY 2023	% of Non- Personnel Costs	Annual % Change
Personnel	Actuals	Budget	Budget		
Business Information and Technology Services Salaries and	\$ 1,504,659	\$ 1,529,013	\$ 1,679,196		9.8%
<b>Subtotal Salaries and Non-Personnel</b>	<b>\$ 1,504,659</b>	<b>\$ 1,529,013</b>	<b>\$ 1,679,196</b>		<b>9.8%</b>
Office Supplies	3,430	22,000	23,000	0.8%	4.5%
Memberships and Publications	120	-	8,250	0.3%	100.0%
Meeting and Miscellaneous Information Systems -	24,759	-	-	0.0%	0.0%
Maintenance and Equipment	1,228,421	2,735,482	2,763,351	98.9%	1.0%
<b>Subtotal Non-Personnel</b>	<b>\$ 1,256,730</b>	<b>\$ 2,757,482</b>	<b>\$ 2,794,601</b>	<b>100.0%</b>	<b>1.3%</b>
<b>Total Business Information and Technology Services Budget</b>	<b>\$ 2,761,389</b>	<b>\$ 4,286,495</b>	<b>\$ 4,473,797</b>		<b>4.4%</b>
<b>Indirect Costs to be Allocated</b>	<b>\$2,761,389</b>	<b>\$ 4,286,495</b>	<b>\$ 4,473,797</b>		<b>4.4%</b>

### Business Information and Technology Services (IT Department) Budget Detailed Descriptions

Account Title/Purpose	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget	Change Amount	Annual % Change	Primary Reason for Change
<b>Office Supplies</b>	\$ 3,430	\$ 22,000	\$ 23,000	\$ 1,000	4.5%	
All standard office supplies, forms, paper, materials, small equipment, etc.						Expected inflationary increases in the cost of goods.
<b>Memberships and Publications</b>						
ITSCA	120	-	8,250	8,250	100.0%	ITSCA Membership costs consolidated from other budgets
<b>Meeting and Miscellaneous Expenses</b>	24,759	-	-	-	0.0%	
Temporary services to assist with PC and laptop deployment. Additional project team support, requirement gathering and process mapping as needed.						
<b>Information Systems – Maintenance and Equipment</b>	1,228,421	2,735,482	2,763,351	27,869	1.0%	
Maintenance, software, and equipment costs						Expected contractual increases in annual software licensing
<b>Total Non-Personnel Costs</b>	<b>\$1,256,730</b>	<b>\$2,757,482</b>	<b>\$2,794,601</b>	<b>\$37,119</b>	<b>1.3%</b>	

## FY 2023 Board of Directors Budget

	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Annual % Change	
<b>Board of Directors Expense</b>					
Professional Services	\$61,825	\$393,000	\$318,500	-19.0%	
Parking and Mileage	3,574	37,000	45,000	21.6%	
Travel	0	25,000	30,000	20.0%	
Meeting and Misc Expense	10,977	187,500	168,000	-10.4%	
Board Compensation	179,133	170,000	180,000	5.9%	
<b>Total Board Expense</b>	<b>\$255,509</b>	<b>\$812,500</b>	<b>\$741,500</b>	<b>-8.7%</b>	-8.7%

### Sources of Funding

Member Agency Assessments	\$127,755	\$406,250	\$370,750	-8.7%
TransNet Administration	127,755	406,250	370,750	-8.7%
<b>Total Funding Sources</b>	<b>\$255,509</b>	<b>\$812,500</b>	<b>\$741,500</b>	<b>-8.7%</b>

### FY 2023 Board of Directors Budget Detailed Descriptions

Account Title/Purpose	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Annual Change	% Change	Primary Reason for Change
<b>Professional Services</b> Closed captioning, interpretation, and security services for Board of Directors (Board) and Policy Advisory Committee (PAC) meetings; also media and legal services.	61,825	393,000	318,500	(74,500)	-19.0%	The upgrade of the Board Room audio visual system was completed in FY 2022. Costs for language interpretation services have been added for FY 2023.
<b>Parking and Mileage</b> Mileage reimbursement for Board and PAC members, and parking validation for public meetings.	3,574	37,000	45,000	8,000	21.6%	The budget has been restored to prior year levels to reflect return to in-person public meetings.
<b>Travel</b> Board and PAC member business travel.	-	25,000	30,000	5,000	20.0%	The budget reflects pre-pandemic travel expenses for Board/PAC travel.
<b>Meeting and Misc. Expenses</b> Annual Board Retreat and other non-professional services meeting expenses.	10,977	187,500	168,000	(19,500)	-10.4%	The cost for closed captioning has been moved to the Professional Services line item.
<b>Board/PAC Member Compensation</b> Stipends provided to Board and PAC members for attendance at SANDAG meetings.	179,133	170,000	180,000	10,000	5.9%	The budget reflects anticipated expenses in FY 2023.
<b>Total Board Expense</b>	<b>255,509</b>	<b>812,500</b>	<b>741,500</b>	<b>(71,000)</b>	<b>-8.7%</b>	



## Chapter 8

# TransNet Program

## Chapter 8

### TransNet Program

This chapter provides summary information related to the TransNet Program; the region's half-cent 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-cent sales tax revenues. In FY 2022, an administrative allocation of 2% was approved for program administration and planning future investments (previously 1%). After allocating the administrative portion, as well as the apportionment for the Independent Taxpayer Oversight Committee (ITOC), which is increased annually based on the consumer price index, and the 2% for the Bicycle, Pedestrian, and Neighborhood Safety program (also referred to as Active Transportation), the net annual revenues are distributed among the various major program categories shown in the following “flow of funds” chart. The following tables provide the actual and estimated revenue distribution for FY 2021 through FY 2023. Based on the flow of funds shown in the chart included in this chapter for FY 2023, the formula share of the total annual estimated revenue of approximately \$376 million will be ‘passed through’ or allocated to each major program. The next table provides a further breakdown of the allocations to the Transit System 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. 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, Bicycle, Pedestrian, and Neighborhood Safety, and Local Street and Road programs. The debt service costs are allocated on a pro-rata basis to each program component receiving debt proceeds. The annual debt service payments are shown next to the annual revenue estimates for the member agencies or programs receiving debt proceeds. The estimation of interest earnings forms the remaining balance of the bond proceeds. The interest income from bond proceeds is allocated to each program component and member agencies receiving debt proceeds based on a pro-rata share of their respective balances. The complete schedule of debt service payments is included in this chapter.

Four competitive grant programs shown in the flow of funds are being administered by SANDAG. The Senior Services Transportation Grant program awards funding for projects and operations that support mobility and access for senior and disabled persons. The Active Transportation Grant program supports non-motorized transportation infrastructure and neighborhood safety enhancement projects. The Smart Growth Incentive Grant program focuses on communities that are pursuing developments consistent with the regional smart growth areas and strategies. The Environmental Mitigation Grant 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 capital projects.

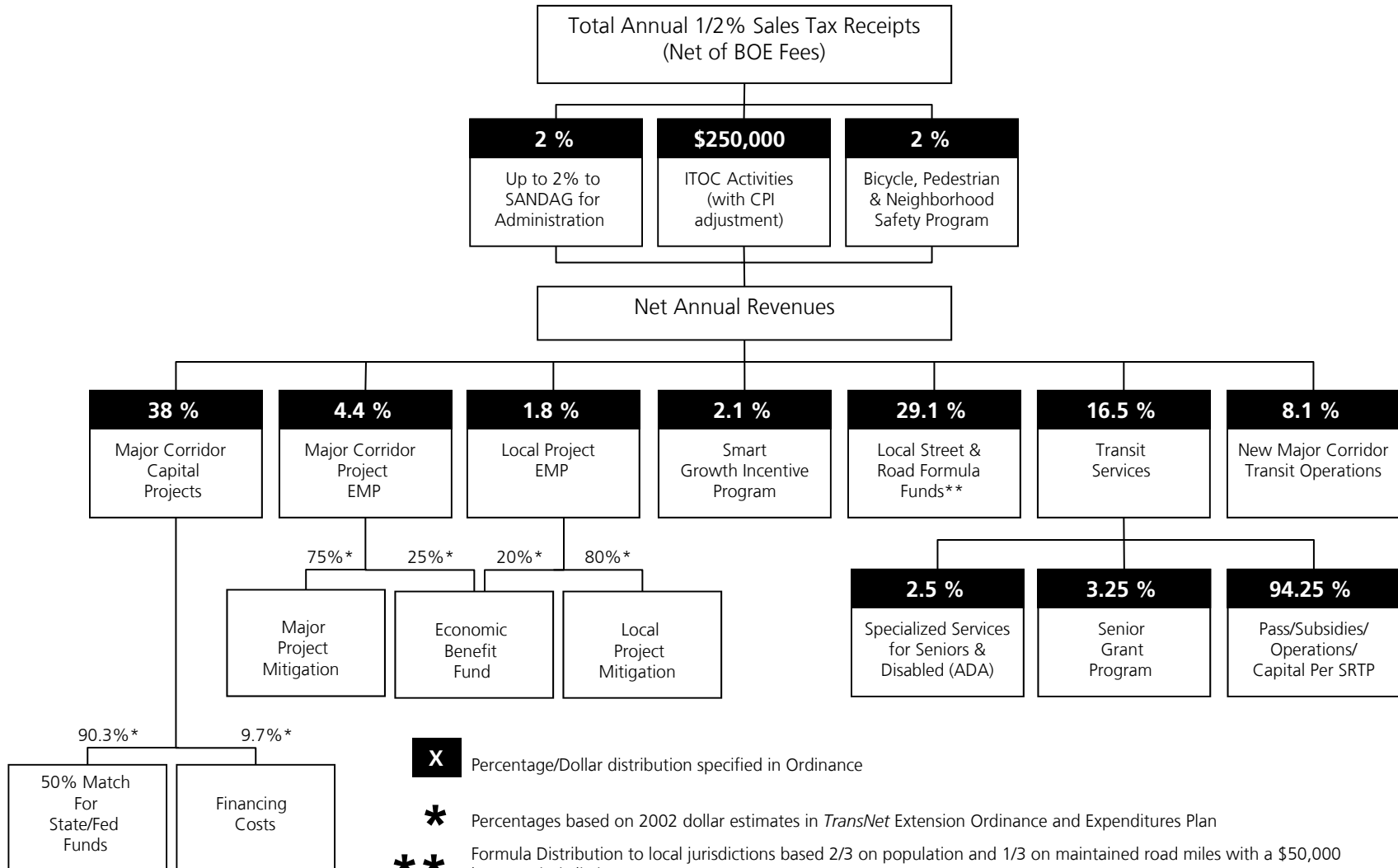
The New Major Corridor Transit Operations fund is an 8.1% set-aside that funds continued operations of the transit services that have been built using TransNet funds and are open or nearly open for service. The projected TransNet funding necessary for the transit agencies to provide continued operations also is included in this chapter.

# Proposed



## Extension

Flow of Funds — FY 2009 to FY 2048



**SANDAG**



**SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION**  
**FY 2023 TransNet PROGRAM BUDGET**

<b>TransNet Program Revenues</b>	<b>Actual FY 2021</b>	<b>Estimated FY 2022</b>	<b>Projected FY 2023</b>	<b>% of Estimated Sales Tax Receipts</b>	<b>% Change to FY 2023</b>	<b>FY 2023 Debt Service Payments<sup>10</sup></b>
Estimated Gross Sales Tax Receipts	\$336,551,996	\$ 376,184,015	\$ 378,790,216			
Less: California Department of Tax and Fee Administration Fee	(2,553,430)	(3,233,840)	(3,233,840)			
Estimated Sales Tax Receipts	\$333,998,566	\$372,950,175	\$375,556,376	100%	0.7%	\$ (121,235,073)
Interest Income <sup>1</sup>	3,151,659	7,360,271	7,543,709		2.5%	
<b>Total Estimated Revenues</b>	<b>\$ 337,150,225</b>	<b>\$ 380,310,446</b>	<b>\$ 383,100,085</b>		<b>0.7%</b>	<b>\$ (121,235,073)</b>
<b>TransNet Program Allocations</b>						
Administrative Allocations: <sup>2</sup>						
Commission/Board Expenses <sup>3</sup>	\$ 127,755	\$ 369,750	\$ 370,750		0.3%	
Administrative/Contract Services	3,149,731	6,723,754	7,077,878		5.3%	
Office of the Independent Performance Auditor <sup>3</sup>	-	303,000	-		100.0%	
Administrative Reserve	62,500	62,500	62,500		0.0%	
Total Administrative Allocations	3,339,986	7,459,004	7,511,128	2.0%	0.7%	
Independent Taxpayer Oversight Committee <sup>4</sup>	432,993	421,541	461,610	0.1%	9.5%	
Bicycle, Pedestrian and Neighborhood Safety <sup>5</sup>	6,679,971	7,459,004	7,511,128	2.0%	0.7%	(5,615,167)
Total Off-the-Top Programs	10,452,950	15,339,549	15,483,866		0.9%	
Net Sales Tax Receipts	323,545,616	357,610,626	360,072,510		0.7%	
Program Allocations (calculated on Net Sales Tax Receipts):						
Major Corridors Program <sup>6</sup>	137,183,341	151,626,906	152,670,745	40.6%	0.7%	(111,639,862)
New Major Corridor Transit Operations <sup>7</sup>	26,207,195	28,966,461	29,165,873	7.8%	0.7%	
Transit System Improvements <sup>8</sup>	53,385,027	59,005,753	59,411,964	15.8%	0.7%	
Local System Improvements <sup>9</sup>	106,770,053	118,011,506	118,823,928	31.6%	0.7%	(3,980,044)
Total Program Allocations	323,545,616	357,610,626	360,072,510		0.7%	
<b>TransNet Program Allocations Summary</b>						
Total Off-the-Top Programs	\$ 10,452,950	\$ 15,339,549	\$ 15,483,866		0.9%	
Total Program Allocations	323,545,616	357,610,626	360,072,510		0.7%	
Total Allocations	333,998,566	372,950,175	375,556,376	100%	0.7%	
Interest Income (to be allocated) <sup>1</sup>	3,151,659	7,360,271	7,543,709		2.5%	
<b>Total Allocations and Interest</b>	<b>\$ 337,150,225</b>	<b>\$ 380,310,446</b>	<b>\$ 383,100,085</b>		<b>0.7%</b>	<b>(\$121,235,073)</b>

**Notes:**

The *TransNet* Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

<sup>1</sup> Estimated FY 2022 and projected FY 2023 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as

<sup>2</sup> Up to 2% of the annual sales tax revenue is allocated for administrative expenses. In May 2021, the Board of Directors approved an Ordinance amendment to change the Administrative allocation from 1% to 2% effective FY 2022.

<sup>3</sup> See Chapter 7 for further detail. Office of the Independent Performance Auditor expenses are incorporated into the Indirect Cost pool for FY 2023 to spread the costs across SANDAG programs.

<sup>4</sup> The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the ordinance, is to use the current CPI index and calculate change from the base year.

<sup>5</sup> Total of 2% of annual sales tax revenue shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

<sup>6</sup> 42.4% of Net Sales Tax Receipts, which equates to 40.6% of Estimated Sales Tax Receipts, shall be allocated for Major Corridor projects, which include transportation mitigation under the Environmental Mitigation Program (EMP) and any finance charges incurred.

<sup>7</sup> 8.1% of Net Sales Tax Receipts, which equates to 7.8% of Estimated Sales Tax Receipts, shall be allocated to operate new rail or Bus Rapid Transit services.

<sup>8</sup> 16.5% of Net Sales Tax Receipts, which equates to 15.8% of Estimated Sales Tax Receipts, shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act-related services.

<sup>9</sup> 33% of Net Sales Tax Receipts, which equates to 31.6% of Estimated Sales Tax Receipts, shall be allocated for local street and road improvement services, which includes roadway projects as well as Local EMP and Smart Growth Incentive programs.

<sup>10</sup> See Long Term and Short Term Debt Program tables for details.

**SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION**  
**FY 2023 TransNet PROGRAM BUDGET**

Detail of Estimated Program Allocations	Actual	Estimated	Projected	Change	FY 2023 Debt Service Payments
	FY 2021	FY 2022	FY 2023	FY 2022 to FY	
Total Administrative Allocations	\$ 3,339,986	\$ 7,459,004	\$ 7,511,128	0.7%	
Bicycle, Pedestrian, and Neighborhood Safety	6,679,971	7,459,004	7,511,128	0.7%	\$ (5,615,167)
Independent Taxpayer Oversight Committee <sup>1</sup>	432,993	421,541	461,610	9.5%	
Major Corridors Program	137,183,341	151,626,906	152,670,745	0.7%	(111,639,862)
New Major Corridor Transit Operations	26,207,195	28,966,461	29,165,873	0.7%	
Transit System Improvements: <sup>2</sup>					
2.5% for ADA-Related Services	1,334,626	1,475,144	1,485,299	0.7%	
3.25% for Specialized Services for Seniors/Disabled	1,735,013	1,917,687	1,930,889	0.7%	
MTS Projects & Services	35,763,780	39,574,186	39,776,947	0.5%	
NCTD Projects & Services	14,551,608	16,038,736	16,218,829	1.1%	
Total Transit System Improvements	53,385,027	59,005,753	59,411,964	0.7%	
Local System Improvements:					
Local Street and Road Program: <sup>3</sup>					
Carlsbad	3,501,316	3,858,360	3,886,794	0.7%	
Chula Vista	6,960,613	7,725,925	7,777,829	0.7%	
Coronado	700,698	713,217	719,503	0.9%	
Del Mar	226,858	242,136	245,752	1.5%	(149,174)
El Cajon	2,762,482	3,032,466	3,051,290	0.6%	
Encinitas	1,871,847	2,044,079	2,057,242	0.6%	
Escondido	4,170,625	4,622,324	4,656,196	0.7%	
Imperial Beach	792,505	885,378	893,808	1.0%	(371,745)
La Mesa	1,752,083	1,918,703	1,945,935	1.4%	(419,085)
Lemon Grove	797,719	864,630	867,447	0.3%	
National City	1,608,929	1,773,682	1,783,590	0.6%	
Oceanside	5,068,820	5,597,722	5,639,316	0.7%	
Poway	1,642,043	1,793,784	1,803,269	0.5%	
San Diego	37,929,925	42,236,200	42,519,527	0.7%	(130,835)
San Marcos	2,554,252	2,801,841	2,815,834	0.5%	(645,977)
Santee	1,587,321	1,745,442	1,755,583	0.6%	(799,595)
Solana Beach	472,744	516,475	519,715	0.6%	(217,804)
Vista	2,597,358	2,892,918	2,912,668	0.7%	
County of San Diego	17,153,635	18,799,411	18,929,804	0.7%	(1,245,829)
Total Local Street and Road Program	94,151,773	104,064,692	104,781,100	0.7%	(3,980,044)
Local Environmental Mitigation Program (EMP) <sup>4</sup>	5,823,821	6,436,991	6,481,305	0.7%	
Local Smart Growth Incentive Program <sup>4</sup>	6,794,458	7,509,823	7,561,523	0.7%	
Total Local System Improvement Allocations	106,770,052	118,011,506	118,823,928	0.7%	
Interest Income (to be allocated) <sup>5</sup>	3,151,659	7,360,271	7,543,709	2.5%	
<b>Total Program Allocations</b>	<b>\$ 337,150,224</b>	<b>\$ 380,310,446</b>	<b>\$ 383,100,084</b>	<b>0.7%</b>	<b>\$ (121,235,073)</b>

**Notes:**

<sup>1</sup> The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the Ordinance, is to use the current CPI index and calculate change from the base year.

<sup>2</sup> Transit System Improvements allocations include 'off-the-top' funding services for Americans with Disabilities Act (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.

<sup>3</sup> Local Street and Road 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. Individual city and county data as a percentage of the total of all city and county figures may fluctuate year to year.

<sup>4</sup> The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive call for projects process.

<sup>5</sup> Estimated FY 2022 and projected FY 2023 interest includes projected earnings on sales tax revenues and unspent bond proceeds held as investments.

## FY 2023 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: <sup>3</sup>

2008 Series A,B,C,D (Tax-Exempt Bonds)

2010 Series A (Build America Bonds)

2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)

2019 Series A, 2020 Series A (Taxable), 2021 Series A (Taxable)

Debt Service Allocation

Period Ending	\$600,000,000 Series 2008 Sales Tax Revenue Bonds (Tax-Exempt)			\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)					\$420,585,000 Series A 2012 Sales Tax Revenue Bonds (Tax-Exempt) <sup>4</sup>		
	Principal Payment	Interest Payment <sup>1</sup>	Total Annual Payment	Principal Payment	Gross Interest Payment	Federal Subsidy on Interest	Net Interest Payment <sup>2</sup>	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008		\$ 3,779,037	\$ 3,779,037								
6/30/2009	\$ 10,800,000	23,664,091	34,464,091								
6/30/2010	11,400,000	22,343,011	33,743,011								
6/30/2011	11,700,000	21,778,708	33,478,708		\$ 7,847,404	\$ (2,746,591)	\$ 5,100,813	\$ 5,100,813			
6/30/2012	12,300,000	22,345,756	34,645,756		20,035,926	(7,012,574)	13,023,352	13,023,352			
6/30/2013	-	14,812,101	14,812,101		20,035,926	(7,012,574)	13,023,352	13,023,352	\$ 18,060,000	\$ 15,475,239	\$ 33,535,239
6/30/2014	-	14,570,111	14,570,111		20,035,926	(6,455,074)	13,580,851	13,580,851	14,490,000	19,050,250	33,540,250
6/30/2015	-	14,531,207	14,531,207		20,035,926	(6,504,162)	13,531,763	13,531,763	14,870,000	18,665,550	33,535,550
6/30/2016	-	14,376,626	14,376,626		20,035,926	(6,518,188)	13,517,738	13,517,738	15,470,000	18,070,750	33,540,750
6/30/2017	-	15,542,859	15,542,859		20,035,926	(6,532,213)	13,503,713	13,503,713	16,240,000	17,297,250	33,537,250
6/30/2018	-	15,021,012	15,021,012		20,035,926	(6,548,928)	13,486,998	13,486,998	17,055,000	16,485,250	33,540,250
6/30/2019	-	13,719,673	13,719,673		20,035,926	(6,563,769)	13,472,156	13,472,156	17,855,000	15,682,500	33,537,500
6/30/2020	-	14,430,485	14,430,485		20,035,926	(6,588,313)	13,447,613	13,447,613	265,610,000	29,248,850	294,858,850
6/30/2021	-	14,644,337	14,644,337		20,035,926	(6,612,857)	13,423,069	13,423,069	19,970,000	2,046,750	22,016,750
6/30/2022	-	14,644,337	14,644,337		20,035,926	(6,612,857)	13,423,069	13,423,069	20,965,000	1,048,250	22,013,250
6/30/2023	18,600,000	14,475,070	33,075,070		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2024	19,200,000	13,792,541	32,992,541		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2025	20,100,000	13,085,441	33,185,441		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2026	21,000,000	12,345,580	33,345,580		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2027	21,300,000	11,578,418	32,878,418		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2028	22,500,000	10,792,145	33,292,145		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2029	23,400,000	9,964,920	33,364,920		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2030	24,300,000	9,104,934	33,404,934		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2031	25,200,000	8,212,186	33,412,186		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2032	26,100,000	7,286,677	33,386,677		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2033	27,300,000	6,325,676	33,625,676		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2034	28,200,000	5,323,724	33,523,724		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2035	29,400,000	4,286,281	33,686,281		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2036	30,600,000	3,205,155	33,805,155		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2037	31,800,000	2,080,348	33,880,348		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2038	33,300,000	909,128	34,209,128		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2039				\$ 28,440,000	20,035,926	(6,612,857)	13,423,069	41,863,069			
6/30/2040				29,535,000	18,354,837	(6,058,014)	12,296,823	41,831,823			
6/30/2041				30,665,000	16,609,023	(5,481,808)	11,127,215	41,792,215			
6/30/2042				31,845,000	14,796,415	(4,883,557)	9,912,858	41,757,858			
6/30/2043				33,070,000	12,914,057	(4,262,285)	8,651,772	41,721,772			
6/30/2044				34,340,000	10,959,290	(3,617,114)	7,342,176	41,682,176			
6/30/2045				35,660,000	8,929,452	(2,947,166)	5,982,286	41,642,286			
6/30/2046				37,030,000	6,821,590	(2,251,466)	4,570,124	41,600,124			
6/30/2047				38,450,000	4,632,746	(1,529,038)	3,103,708	41,553,708			
6/30/2048				39,925,000	2,359,967	(778,907)	1,581,060	41,506,060			
<b>Total</b>	<b>\$ 448,500,000</b>	<b>\$ 372,971,573</b>	<b>\$ 821,471,573</b>	<b>\$ 338,960,000</b>	<b>\$ 665,230,709</b>	<b>\$ (219,936,027)</b>	<b>\$ 445,294,679</b>	<b>\$ 784,254,679</b>	<b>\$ 420,585,000</b>	<b>\$ 153,070,639</b>	<b>\$ 573,655,639</b>

### Notes:

<sup>1</sup>The 2008 Bond interest payments are based on the fixed rate payable to the swap providers and variable rate paid to the bondholders using actual rates through December 25, 2019, and using an average rate derived from the last six years for future periods, offset with the variable rate received from the swap providers (65% of LIBOR or SIFMA). 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.

<sup>2</sup>The 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27% of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%). Gross Interest Payment for FY 2021 is \$20,035,926 with an estimated subsidy (receipt) of \$6,479,618.

<sup>3</sup>This schedule only reflects debt issued that will be repaid with *TransNet* sales tax dollars. In August of FY2020, the 2019 Series A and B Capital Grants Receipts Revenue Bonds were issued which is secured solely by Grant Receipts and therefore is not reflected on this schedule.

<sup>4</sup>On December 19, 2019, \$246,910,000 of the 2012 Bonds and \$155,335,000 of the 2014 Bonds were redeemed through the issuance of the 2019 Bonds.

<sup>5</sup>On March 25, 2021, \$146,365,000 of the 2014 Bonds were redeemed through the issuance of the 2021 Bonds.



## FY 2023 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: <sup>3</sup>

2008 Series A,B,C,D (Tax-Exempt Bonds)

2010 Series A (Build America Bonds)

2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)

2019 Series A, 2020 Series A (Taxable), 2021 Series A (Taxable)

Debt Service Allocation

Period Ending	\$350,000,000 Series A 2014 Sales Tax Revenue Bonds (Tax-Exempt) <sup>4, 5</sup>			\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax-Exempt)		
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008						
6/30/2009						
6/30/2010						
6/30/2011						
6/30/2012						
6/30/2013						
6/30/2014						
6/30/2015		\$ 9,662,377	\$ 9,662,377			
6/30/2016	\$ 4,460,000	17,305,750	21,765,750	\$ 2,765,000	\$ 10,093,907	\$ 12,858,907
6/30/2017	4,590,000	17,171,950	21,761,950	4,555,000	16,111,750	20,666,750
6/30/2018	4,820,000	16,942,450	21,762,450	4,780,000	15,884,000	20,664,000
6/30/2019	5,060,000	16,701,450	21,761,450	5,020,000	15,645,000	20,665,000
6/30/2020	160,650,000	35,439,449	196,089,449	5,270,000	15,394,000	20,664,000
6/30/2021	151,945,000	8,521,000	160,466,000	5,535,000	15,130,500	20,665,500
6/30/2022	5,860,000	923,750	6,783,750	5,810,000	14,853,750	20,663,750
6/30/2023	6,155,000	630,750	6,785,750	6,105,000	14,563,250	20,668,250
6/30/2024	6,460,000	323,000	6,783,000	6,410,000	14,258,000	20,668,000
6/30/2025				6,730,000	13,937,500	20,667,500
6/30/2026				7,065,000	13,601,000	20,666,000
6/30/2027				7,420,000	13,247,750	20,667,750
6/30/2028				7,790,000	12,876,750	20,666,750
6/30/2029				8,180,000	12,487,250	20,667,250
6/30/2030				8,585,000	12,078,250	20,663,250
6/30/2031				9,015,000	11,649,000	20,664,000
6/30/2032				9,465,000	11,198,250	20,663,250
6/30/2033				9,940,000	10,725,000	20,665,000
6/30/2034				10,440,000	10,228,000	20,668,000
6/30/2035				10,960,000	9,706,000	20,666,000
6/30/2036				11,510,000	9,158,000	20,668,000
6/30/2037				12,085,000	8,582,500	20,667,500
6/30/2038				12,685,000	7,978,250	20,663,250
6/30/2039				13,320,000	7,344,000	20,664,000
6/30/2040				13,990,000	6,678,000	20,668,000
6/30/2041				14,685,000	5,978,500	20,663,500
6/30/2042				15,420,000	5,244,250	20,664,250
6/30/2043				16,190,000	4,473,250	20,663,250
6/30/2044				17,000,000	3,663,750	20,663,750
6/30/2045				17,850,000	2,813,750	20,663,750
6/30/2046				18,745,000	1,921,250	20,666,250
6/30/2047				19,680,000	984,000	20,664,000
6/30/2048						
<b>Total</b>	<b>\$ 350,000,000</b>	<b>\$ 123,621,926</b>	<b>\$ 473,621,926</b>	<b>\$ 325,000,000</b>	<b>\$ 328,488,407</b>	<b>\$ 653,488,407</b>

## FY 2023 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: <sup>3</sup>

2008 Series A,B,C,D (Tax-Exempt Bonds)

2010 Series A (Build America Bonds)

2010 Series B, 2012 Series A, 2014 Series A, 2016 Series A (Tax-Exempt Bonds)

2019 Series A, 2020 Series A (Taxable), 2021 Series A (Taxable)

Period Ending	\$442,620,000 Series A 2019 Sales Tax Revenue Bonds (Taxable)			\$74,820,000 Series A 2020 Sales Tax Revenue Bonds (Taxable)			\$149,840,000 Series A 2021 Sales Tax Revenue Bonds (Taxable) <sup>5</sup>			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										34,464,091
6/30/2010										33,743,011
6/30/2011										39,206,351
6/30/2012										48,645,858
6/30/2013										62,350,642
6/30/2014										62,663,762
6/30/2015										72,239,847
6/30/2016										84,175,014
6/30/2017										98,178,229
6/30/2018										105,449,410
6/30/2019										104,129,129
6/30/2020		\$ 3,858,269	\$ 3,858,269		\$ 414,604	\$ 414,604				549,496,244
6/30/2021		13,617,419	13,617,419	\$ 1,540,000	3,553,750	5,093,750				249,925,325
6/30/2022		13,617,419	13,617,419	1,620,000	3,476,750	5,096,750		\$ 3,017,568	\$ 3,017,568	99,261,643
6/30/2023	\$ 6,435,000	13,617,419	20,052,419	1,705,000	3,395,750	5,100,750		2,968,100	2,968,100	102,068,907
6/30/2024	6,640,000	13,498,629	20,138,629	1,785,000	3,310,500	5,095,500		2,968,100	2,968,100	102,069,089
6/30/2025	6,585,000	13,370,743	19,955,743	1,880,000	3,221,250	5,101,250	\$ 9,660,000	2,968,100	12,628,100	104,961,603
6/30/2026	6,570,000	13,233,445	19,803,445	1,965,000	3,127,250	5,092,250	8,915,000	2,887,342	11,802,342	104,134,186
6/30/2027	7,185,000	13,089,891	20,274,891	2,065,000	3,029,000	5,094,000	9,010,000	2,794,983	11,804,983	104,141,360
6/30/2028	6,940,000	12,926,145	19,866,145	2,145,000	2,946,400	5,091,400	9,135,000	2,669,293	11,804,293	104,144,802
6/30/2029	7,045,000	12,761,736	19,806,736	2,250,000	2,839,150	5,089,150	9,270,000	2,532,725	11,802,725	104,153,350
6/30/2030	7,175,000	12,590,613	19,765,613	2,370,000	2,726,650	5,096,650	9,435,000	2,369,295	11,804,295	104,161,810
6/30/2031	7,945,000	12,411,310	20,356,310	1,980,000	2,608,150	4,588,150	9,615,000	2,193,521	11,808,521	104,251,486
6/30/2032	8,185,000	12,204,819	20,389,819	2,080,000	2,509,150	4,589,150	9,800,000	2,004,779	11,804,779	104,257,493
6/30/2033	8,175,000	11,983,906	20,158,906	2,185,000	2,405,150	4,590,150	10,000,000	1,802,605	11,802,605	104,263,656
6/30/2034	8,515,000	11,755,088	20,270,088	2,295,000	2,295,900	4,590,900	10,215,000	1,591,305	11,806,305	104,279,086
6/30/2035	8,605,000	11,512,496	20,117,496	2,410,000	2,181,150	4,591,150	10,435,000	1,365,247	11,800,247	104,286,242
6/30/2036	8,770,000	11,237,308	20,007,308	2,530,000	2,060,650	4,590,650	10,690,000	1,118,668	11,808,668	104,300,849
6/30/2037	8,985,000	10,956,843	19,941,843	2,655,000	1,934,150	4,589,150	10,945,000	857,511	11,802,511	104,304,920
6/30/2038	8,950,000	10,669,503	19,619,503	2,790,000	1,801,400	4,591,400	11,215,000	587,935	11,802,935	104,313,536
6/30/2039	15,115,000	10,383,282	25,498,282	2,925,000	1,661,900	4,586,900	11,500,000	300,495	11,800,495	104,411,996
6/30/2040	29,695,000	9,899,904	39,594,904	3,075,000	1,515,650	4,590,650				106,681,377
6/30/2041	30,665,000	8,935,410	39,600,410	3,225,000	1,361,900	4,586,900				106,647,525
6/30/2042	31,660,000	7,939,411	39,599,411	3,390,000	1,200,650	4,590,650				106,611,419
6/30/2043	32,690,000	6,911,094	39,601,094	3,560,000	1,031,150	4,591,150				106,578,266
6/30/2044	33,750,000	5,849,323	39,599,323	3,735,000	853,150	4,588,150				106,532,899
6/30/2045	34,845,000	4,753,123	39,598,123	3,925,000	666,400	4,591,400				106,495,559
6/30/2046	35,980,000	3,621,358	39,601,358	4,080,000	509,400	4,589,400				106,454,632
6/30/2047	37,155,000	2,452,727	39,607,727	4,245,000	346,200	4,591,200				106,418,885
6/30/2048	38,360,000	1,245,933	39,605,933	4,410,000	176,400	4,586,400				106,362,393
<b>Total</b>	<b>\$ 442,620,000</b>	<b>\$ 290,904,566</b>	<b>\$ 733,524,566</b>	<b>74,820,000</b>	<b>59,159,554</b>	<b>133,979,554</b>	<b>149,840,000</b>	<b>36,997,570</b>	<b>186,837,570</b>	<b>\$ 4,374,994,919</b>

## FY 2023 TransNet Short-Term Debt Program

2018 Series A Subordinate Sales Tax Revenue Short-Term Notes  
Series B Subordinate Sales Tax Revenue Commercial Paper Notes  
Debt Service Allocation

Period Ending	\$537,480,000 Series A 2021 Short-Term Notes <sup>3</sup>			\$116,150,000 Series B 2021 Sales Tax Revenue Bonds (Tax-Exempt)			\$100,000,000 Series B Commercial Paper Notes <sup>1</sup>			Total Debt Service Payment
	Principal Payment <sup>1</sup>	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment <sup>2</sup>	Total Annual Payment	
6/30/2019										\$ 19,531,182
6/30/2020										20,499,200
6/30/2021										20,499,200
6/30/2022		\$ 25,426,756	\$ 25,426,756		\$ 5,904,292	\$ 5,904,292	\$ 2,093,000	\$ 147,130	\$ 2,240,130	33,571,178
6/30/2023		12,437,000	12,437,000		5,807,500	5,807,500	785,000	136,666	921,666	19,166,166
6/30/2024					5,807,500	5,807,500	1,689,000	28,070	1,717,070	7,524,570
6/30/2025					5,807,500	5,807,500	5,233,000	26,170	5,259,170	11,066,670
6/30/2026				\$ 3,240,000	5,807,500	9,047,500	5,234,000	26,165	5,260,165	14,307,665
6/30/2027				3,400,000	5,645,500	9,045,500	5,233,000	26,165	5,259,165	14,304,665
6/30/2028				3,570,000	5,475,500	9,045,500	5,233,000	19,630	5,252,630	14,298,130
6/30/2029				3,750,000	5,297,000	9,047,000	3,926,000		3,926,000	12,973,000
6/30/2030				3,935,000	5,109,500	9,044,500				9,044,500
6/30/2031				4,130,000	4,912,750	9,042,750				9,042,750
6/30/2032				4,340,000	4,706,250	9,046,250				9,046,250
6/30/2033				4,555,000	4,489,250	9,044,250				9,044,250
6/30/2034				4,780,000	4,261,500	9,041,500				9,041,500
6/30/2035				5,025,000	4,022,500	9,047,500				9,047,500
6/30/2036				5,270,000	3,771,250	9,041,250				9,041,250
6/30/2037				5,540,000	3,507,750	9,047,750				9,047,750
6/30/2038				5,815,000	3,230,750	9,045,750				9,045,750
6/30/2039				6,105,000	2,940,000	9,045,000				9,045,000
6/30/2040				4,780,000	2,634,750	7,414,750				7,414,750
6/30/2041				5,015,000	2,395,750	7,410,750				7,410,750
6/30/2042				5,270,000	2,145,000	7,415,000				7,415,000
6/30/2043				5,530,000	1,881,500	7,411,500				7,411,500
6/30/2044				5,810,000	1,605,000	7,415,000				7,415,000
6/30/2045				6,100,000	1,314,500	7,414,500				7,414,500
6/30/2046				6,405,000	1,009,500	7,414,500				7,414,500
6/30/2047				6,725,000	689,250	7,414,250				7,414,250
6/30/2048				7,060,000	353,000	7,413,000				7,413,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 37,863,756</b>	<b>\$ 37,863,756</b>	<b>\$ 116,150,000</b>	<b>\$ 100,532,042</b>	<b>\$ 216,682,042</b>	<b>\$ 29,426,000</b>	<b>\$ 409,996</b>	<b>\$ 29,835,996</b>	<b>\$ 344,911,376</b>

### Notes:

<sup>1</sup>The Commercial Paper Program authorized capacity is \$100,000,000. Principal payments are based on outstanding Commercial Paper for payments using TransNet revenues. At June 30, 2021, there will be an outstanding principal balance of \$21,750,000 related to the North County Transit District Certificates of Participation. No TransNet is used to repay this balance.

<sup>2</sup>The Commercial Paper interest payments are based on an interest rate of .5% for budgeting purposes. Interest rates over the last two years have ranged from 0.5% to 2.0%. Actual interest payments will be at the actual market rate.

<sup>3</sup>On March 23, 2021, \$537,480,000 of the 2018 Short-Term Notes were refunded through the issuance of the 2021 Short-Term Notes. The 2021 Short-Term Notes will be repaid with the Transportation Infrastructure and Innovation Act (TIFIA) loan. Both financing support the Mid-Coast Light Rail Transit project.

**Work Element:** 1500200 Independent Taxpayer Oversight Committee  
**Program**  
**Area of Emphasis:** TransNet

Annual Project Funding <sup>1</sup>			
	FY 2021 Actual	FY 2022 Estimated Actual	FY 2023 Budget
TransNet ITOC Program	\$432,993	\$421,541	\$461,610
<b>Total</b>	<b>\$432,993</b>	<b>\$421,541</b>	<b>\$461,610</b>
Project Expenses			
	FY 2021	FY 2022	FY 2023
SANDAG Salaries, Benefits, Indirect <sup>2</sup>	\$263,051	\$260,853	\$272,614
Annual Fiscal Audits	\$127,095	\$133,525	\$133,525
Triennial Performance Audit	\$253,037	\$0	\$0
Other Direct Costs	\$1,000	\$1,845	\$1,892
Advertisement	\$354	\$1,637	\$1,679
Postage/Delivery	\$0	\$211	\$216
Meeting Interpretation Services	\$0	\$0	\$8,000
Reserve for Outside Consulting Services <sup>3</sup>	\$0	\$23,282	\$23,864
<b>Total</b>	<b>\$644,537</b>	<b>\$421,353</b>	<b>\$441,790</b>
<b>Net Difference</b>	<b>\$(211,544)</b>	<b>\$188</b>	<b>\$19,820</b>
<b>Carryover Balance<sup>4</sup></b>	<b>\$97,176</b>	<b>\$97,364</b>	<b>\$117,184</b>

<sup>1</sup> Annual revenue is \$250,000 escalated annually by the most current Consumer Price Index (CPI)

<sup>2</sup> Salaries, benefits, indirect costs for SANDAG staff supporting the ITOC

<sup>3</sup> Reserve started at \$20,000 in FY 2013 with CPI adjustment each subsequent year

<sup>4</sup> Carryover balance includes net difference between annual funding and expenses, prior year unspent funding, and may include interest earned

## 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 2023 will be the TransNet Ordinance Amendments, overseeing implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit, including the Transportation Performance Framework; and providing oversight for the continued implementation of the TransNet Program.

## Previous Accomplishments

Previous accomplishments include overseeing the annual fiscal and compliance audits, implementation of the FY 2018 and FY 2021 TransNet Triennial Performance Audit recommendations, and review of the TransNet Program Update.

## Justification

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

**Project Manager:** Ariana zur Nieden, TransNet ITOC and Program Oversight  
**Committee(s):** Transportation Committee  
**Working Group(s):** Cities/County Transportation Advisory Committee  
Independent Taxpayer Oversight Committee

### Products, Tasks, and Schedules for FY 2023

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<b>Task Description:</b> Review the TransNet Program Update and oversee implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit. <b>Product:</b> Status reports on progress of implementing Triennial Performance Audit recommendations <b>Completion Date:</b> 6/30/2023
2	10	<b>Task Description:</b> Produce annual ITOC report in accordance with the TransNet Extension Ordinance. <b>Product:</b> 2023 ITOC Annual Report to the Board of Directors <b>Completion Date:</b> 6/30/2023
3	10	<b>Task Description:</b> Provide additional review services by independent consultant, as appropriate. <b>Product:</b> Independent report to the Board of Directors <b>Completion Date:</b> 6/30/2023
4	30	<b>Task Description:</b> Oversee annual TransNet fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors. <b>Product:</b> FY 2022 TransNet Fiscal and Compliance Audit Report (Draft report presentation in March 2022 and final report presentation in June 2023) <b>Completion Date:</b> 6/30/2023
5	30	<b>Task Description:</b> Continue implementation of recommendations from the FY 2018 and FY 2021 TransNet Triennial Performance Audit. <b>Product:</b> Implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit. <b>Completion Date:</b> 6/30/2023

### Future Activities

Conduct the FY 2024 TransNet Triennial Performance Audit and FY 2023 TransNet Fiscal and Compliance Audits, as well as continued implementation of the FY 2018 and FY 2021 TransNet Triennial Performance Audit recommendations and providing oversight for the continued implementation of the TransNet Program.

## FY 2023 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.<sup>1</sup>

Project Number	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
				Prior <sup>2</sup>	FY 2023	Future
1270400	City of La Mesa	Rides4Neighbors	\$ 1,726,153	\$ 1,726,153	\$ -	\$ -
1270800	FACT	RideFACT	2,183,470	1,783,470	200,000	200,000
1271000	Jewish Family Service	On the Go (North County Inland)	2,313,518	1,934,238	189,640	189,640
1271100	Peninsula Shepherd	Out and About	639,540	566,344	62,744	10,452
1271300	Traveler's Aid	SenioRide	2,159,103	1,909,103	250,000	-
1271800	Jewish Family Service	On the Go (Eastern San Diego)	1,314,013	934,733	189,640	189,640
1271900	FACT	CTSA & Brokerage Services	2,399,406	1,769,697	272,408	357,302
1272000	Jewish Family Service	On the Go (Northern San Diego)	1,639,791	1,291,734	158,417	189,640
1272600	Traveler's Aid	RIDEFinder	185,500	143,795	41,705	-
1272700	ElderHelp	Seniors a Go Go	249,558	128,222	121,336	-
<b>Totals - Active Grants</b>			<b>\$ 14,810,052</b>	<b>\$ 12,187,489</b>	<b>\$ 1,485,890</b>	<b>\$ 1,136,674</b>
<b>Subtotals - 75 Projects completed prior to FY 2022</b>			<b>\$ 6,367,107</b>	<b>\$ 6,367,107</b>		
<b>Grand Total - TransNet Senior Services Transportation Grant Program</b>			<b>\$ 21,177,159</b>	<b>\$ 18,554,596</b>	<b>\$ 1,485,890</b>	<b>\$ 1,136,674</b>

### Notes:

<sup>1</sup> The grant awards shown reflect the current and active SANDAG projects per the FY 2009 - FY 2021 call for projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, March 22, 2013, February 27, 2015, July 22, 2016, March 24, 2017, March 22, 2019, and March 26, 2021. 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.

<sup>2</sup> Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2022. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* Senior Services Transportation Grant program.

### TransNet Active Transportation Grant Program projects

The Active Transportation Grant program (ATGP) (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 also are supplemented with available Transportation Development Act Article 3 funds.

#### ATGP/ATP Funds Exchange Projects<sup>1</sup> (FY 2015) and Cycle 4 ATGP projects funded through TransNet (FY 2017, 2018, 2019)

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures			
					Prior <sup>2</sup>	FY 2023	FY 2024	
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	\$ 1,054,000	\$ 117,536	\$ 36,464	\$ 900,000	
Totals - Active Projects				\$ 1,054,000	\$ 117,536	\$ 36,464	\$ 900,000	
Subtotals - 67 Projects completed prior to FY 2022				25,641,301	21,816,301			
Grand Total - <i>TransNet</i> Active Transportation Grant Program				\$ 26,695,301	\$ 21,933,837	\$ 36,464	\$ 900,000	

<sup>1</sup>The grant projects shown above represent current active projects awarded Active Transportation Program (ATP) funds and approved by the Board of Directors for *TransNet* exchange funds. ATGP/ATP funds exchange project funding represent \$10.7 million in BPNS funding.

<sup>2</sup>Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2022. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* ATGP.

## TransNet Smart Growth Incentive Projects

The Smart Growth Incentive Program (SGIP) provides competitive grant funding to communities pursuing development and infrastructure projects consistent with the regional smart growth areas and strategies.<sup>1</sup>

Project Number	Contract Number	Jurisdiction	Project	Grant Amount	Anticipated Expenditures		
					Prior <sup>2</sup>	FY 2023	Future
Funding Cycle: FY 2017 - FY 2019 (Cycle 4) Active Grants							
1224067	5005488	City of El Cajon	El Cajon Transit Center Community Connection	\$ 2,500,000	\$ 313,227	\$ 1,871,000	\$ 315,773
1224068	5005489	City of El Cajon	Main Street- Green Street Gateway	2,500,000	234,728	600,000	1,665,272
1224060	5005481	City of Escondido	Grand Avenue Complete Streets Improvement Phase I	1,443,161	254,565	153,163	1,035,433
1224047	5005467	City of La Mesa	Complete Streets Integrated Design Manual	169,801	92,482	46,269	31,050
1224069	5005490	City of Lemon Grove	Connect Main Street	2,500,000	273,734	114,000	2,112,266
1224062	5005483	City of National City	Sweetwater Road Protected Bikeway	2,500,000	284,405	267,000	1,948,595
1224049	5005469	City of San Diego	Clairemont Transit Oriented Development Design Concepts	500,000	362,327	73,000	64,673
1224050	5005470	City of San Diego	College Area Smart Growth Study (CASGC)	500,000	266,332	215,981	17,687
1224052	5005472	City of San Diego	Mira Mesa Transit Oriented Development	500,000	470,521	25,050	4,429
1224053	5005474	City of San Diego	University Community Smart Growth Concept Study	500,000	442,137	48,854	9,009
1224064	5005485	City of San Diego	Downtown San Diego Wayfinding Signage - Cycle Network	220,000	121,512	25,000	73,488
1224065	5005486	City of San Diego	East Village Green Park, Phase 1	1,039,748	52,242	889,170	98,336
1224054	5005475	County of San Diego	Alpine Community Plan Implementation Financing Tools and Mechanisms	300,000	29,974	167,500	102,526
1224055	5005476	County of San Diego	Casa De Oro - Campo Road Specific Plan	500,000	295,847	200,000	4,153
1224056	5005477	County of San Diego	Valley Center Community Plan Update	325,000	296,492	25,000	3,508
Totals - Active Projects				\$ 15,997,710	\$ 3,790,525	\$ 4,720,987	7,486,198
Subtotals - 50 Projects completed prior to FY 2022				40,298,609	40,298,609		
Grand Total - TransNet Smart Growth Incentive Program				\$ 56,296,319	\$ 44,089,133	\$ 4,720,987	\$ 7,486,198

### Notes:

<sup>1</sup> The grant projects itemized above represent the currently active TransNet SGIP projects per the FY 2014 - 2016 (Cycle 3) call for projects approved by the Board of Directors July 24, 2015 and the FY 2017-2019 (Cycle 4) call for projects approved by the Board in July and December of 2018.

<sup>2</sup> Prior Expenditures are calculated based on actual previous expenditures. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet SGIP.



### EMP Land Management Grant Program

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* Program of 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.

10 Active Contracts						Anticipated Expenditures		
FY	Contract Number	Project Number	Grantee	Project	Grant Amount	Prior <sup>1</sup>	FY 2023	Future
2017	5004954	1201319	Chaparral Lands Conservancy	Otay Mesa Rare Plants	141,319	141,319	-	-
2017	5004955	1201320	Chaparral Lands Conservancy	Proctor Valley Vernal Pools and Uplands	393,864	337,524	56,340	-
2017	5004956	1201321	San Elijo Lagoon Conservancy	North County Dunes 2	197,799	195,462	2,337	-
2019	5005511	1201333	The Chaparral Lands Conservancy	Rare Plants 2	79,998	61,913	18,085	-
2019	5005512	1201334	San Diego Audubon Society	Silverwood-Anstine	34,311	23,558	10,753.00	-
2019	5005514	1201336	Mission Resource Conservation District	Invasive Species Management	379,500	117,628	50,000	16,122
2019	5005515	1201337	City of San Diego	San Pasqual Cactus Wren	200,000	60,974	60,000	79,026
2019	5005516	1201338	City of San Diego	Lower Otay Reservoir	243,142	71,365	100,000	71,777
2019	5005518	1201340	San Diego Audubon Society	Mission Bay Park	195,333	157,593	37,740	
2019	5005519	1201341	San Diego Zoo Global	Stinknet Removal	132,025	87,912	34,113	10,000
Totals - Active Grants					\$ 1,997,291	\$ 1,255,248	\$ 369,368	\$ 176,925
Subtotals - 107 Grants completed prior to FY 2022					13,299,103	13,299,103		
Grand Total- <i>TransNet</i> Land Management Grant Program					\$ 15,296,394	\$ 14,554,351	\$ 369,368	\$ 176,925

#### Notes:

<sup>1</sup> Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2022. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the *TransNet* Environmental Mitigation Land Management Grant program.

## Regional Habitat Conservation Fund

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 Program of 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 Board of Directors allocates funding on an annual basis to complete specific tasks.

Project Number	Project Name	Approved Budget	Anticipated Expenditures		
			Prior <sup>1</sup>	FY 2023	Future
1200300	Regional Habitat Conservation Fund <sup>2</sup>	\$ 20,990,475	514,045	\$ -	\$ 20,476,430
1200301	Conserved Lands Database Management	196,767	196,767	-	-
1200302	Post Fire Monitoring and Recovery	3,000,000	2,809,269	65,000	125,731
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	2,033,818	2,007,934	25,884	-
1200312	Program Developer/Administrator	2,010,253	1,584,507	50,000	375,746
1200313	Invasive Plant Species Management	2,144,480	2,083,863	-	60,617
1200314	Vertebrate Monitoring - Burrowing Owl	475,000	412,468	62,532	-
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	380,000	355,156	24,844	-
1200316	Management Coordinator	1,621,121	1,608,148	12,973	-
1200317	Monitoring Coordinator	689,402	641,134	48,268	-
1200318	Updated Vegetation Mapping	943,000	929,839	-	13,161
1200319	Vegetation and Landscape Monitoring	1,620,529	1,581,082	39,447	-
1200329	GIS Support	1,958,956	1,958,956	-	-
1200330	Enforcement	1,115,160	506,355	300,000	308,805
1200331	Wildlife Corridor and Linkages Monitoring	2,824,744	2,823,096	1,648	-
1200332	Rare and Endemic Plant Monitoring and Recovery	2,454,983	2,324,868	130,115	-
1200342	Preserve Level Management Plan Standardization	450,000	412,859	-	37,141
1200343	Other Species Monitoring	490,000	305,410	184,590	-

**Regional Habitat Conservation Fund.** 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 Program of 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 Board of Directors allocates funding on an annual basis to complete specific tasks.

Project Number	Project Name	Approved Budget	Anticipated Expenditures		
			Prior <sup>1</sup>	FY 2023	Future
1200350	Administrative & Science Support	1,455,000	1,357,896	97,104	-
1200355	Invasive Animal Species Management	2,478,257	2,351,977	126,280	-
1200356	Emergency Land Management Fund	400,000	-	-	400,000
1200357	Database Support	2,042,440	2,042,440	-	-
1200373	Invertebrate Monitoring - Fairy Shrimp	100,000	100,000	-	-
1200374	Biologist	1,902,531	1,902,531	-	-
1200375	Pro-active Wildfire Planning and Management	400,000	400,000	-	-
1200376	Vertebrate Monitoring	7,458,155	7,250,969	207,186	-
1200377	Invertebrate Monitoring	1,028,535	900,092	-	128,443
Various	Land Management Grants (see next section for specific grants)	15,296,394	14,991,199	369,368	176,925
<b>Subtotals - TransNet EMP - Habitat Conservation Fund</b>		<b>\$ 77,960,000</b>	<b>\$ 54,352,859</b>	<b>\$ 1,745,239</b>	<b>\$ 22,102,999</b>

**Notes:**

<sup>1</sup> Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2022.

<sup>2</sup> Memorandum of Agreement approved by the Board on February 22, 2019, allocating a total of \$4 million a year to regional management and biological monitoring for FY 2019 to FY 2029.

## 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 2021	Estimated FY 2022	FY 2023	Projected FY 2024	FY 2025	Total FY 2009 - FY 2025
1139601	I-15 <i>Rapid</i> Operations and Maintenance	Operating Costs <sup>1</sup>	\$ 60,324,009	\$ 10,457,488	\$ 10,771,212	\$ 11,094,349	\$ 11,427,179	\$ 104,074,237
		Administration Costs <sup>2</sup>	478,925	48,260	49,707	51,199	52,735	680,825
		Intelligent Transportation Systems <sup>3</sup>	250,161	17,172	17,687	18,218	18,764	322,002
		Professional Services <sup>4</sup>	1,254,480	41,261	223,995	230,715	237,636	1,988,086
		Farebox Revenues <sup>6</sup>	(9,216,430)	(1,424,721)	(1,467,462)	(1,511,486)	(1,556,831)	(15,176,930)
		TransNet/FasTrak® swap <sup>8</sup>	(15,000,000)	(7,500,000)	(4,000,000)	(2,200,000)	(2,200,000)	(30,900,000)
		TransNet Subsidy <sup>7</sup>	\$ 38,091,146	\$ 1,639,459	\$ 5,595,139	\$ 7,682,993	\$ 7,979,483	\$ 60,988,220
1139602	SuperLoop Operations and Maintenance	Operating Costs <sup>1</sup>	52,037,786	5,246,825	5,404,230	5,566,356	5,733,347	73,988,544
		Administration Costs <sup>2</sup>	83,711	25,000	25,750	26,523	27,318	188,301
		Intelligent Transportation Systems <sup>3</sup>	175,131	25,758	26,530	27,326	28,146	282,891
		Professional Services <sup>4</sup>	5,921	615	633	652	672	8,494
		Farebox Revenues <sup>6</sup>	(24,590,978)	(2,559,682)	(2,636,472)	(2,715,566)	(2,797,033)	(35,299,731)
		TransNet Subsidy <sup>7</sup>	\$ 27,711,570	\$ 2,738,516	\$ 2,820,671	\$ 2,905,291	\$ 2,992,450	\$ 39,168,499
1139603	Mid-City <i>Rapid</i> Bus Operations and Maintenance	Operating Costs <sup>1</sup>	39,447,653	6,750,471	6,952,986	7,161,575	7,376,422	67,689,107
		Administration Costs <sup>2</sup>	153,603	25,000	25,750	26,523	27,318	258,194
		Intelligent Transportation Systems <sup>3</sup>	198,368	42,929	44,217	45,544	46,910	377,969
		Professional Services <sup>4</sup>	75,827	13,365	13,766	14,179	14,604	131,741
		Maintenance of Effort <sup>5</sup>	(14,939,064)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(23,791,843)
		Farebox Revenues <sup>6</sup>	(11,503,406)	(1,674,694)	(1,724,935)	(1,776,683)	(1,829,983)	(18,509,701)
		TransNet Subsidy <sup>7</sup>	\$ 13,432,981	\$ 2,943,877	\$ 3,098,589	\$ 3,257,943	\$ 3,422,077	\$ 26,155,468
1139604	South Bay <i>Rapid</i> Operations and Maintenance	Operating Costs <sup>1</sup>	15,722,799	6,691,731	6,892,483	7,099,258	7,312,235	43,718,506
		Administration Costs <sup>2</sup>	46,869	25,000	25,750	26,523	27,318	151,460
		Intelligent Transportation Systems <sup>3</sup>	248,611	69,473	71,558	73,704	75,915	539,262
		Professional Services <sup>4</sup>	14,801	6,363	6,554	6,750	6,953	41,421
		Farebox Revenues <sup>6</sup>	(1,364,642)	(500,552)	(515,569)	(531,036)	(1,462,447)	(4,374,246)
		TransNet Subsidy <sup>7</sup>	\$ 14,668,439	\$ 6,292,015	\$ 6,480,775	\$ 6,675,199	\$ 5,959,975	\$ 40,076,403
1139606	Mid-Coast LRT Operations and Maintenance	Operating Costs <sup>1</sup>	-	11,517,623	15,756,108	16,165,767	16,586,077	60,025,574
		Administration Costs <sup>2</sup>	-	25,000	25,750	26,523	27,318	104,591
		Farebox Revenues <sup>6</sup>	-	(4,722,225)	(6,460,004)	(6,627,964)	(6,800,291)	(24,610,486)
		TransNet Subsidy <sup>7</sup>	\$ -	\$ 6,820,397	\$ 9,321,854	\$ 9,564,325	\$ 9,813,103	\$ 35,519,680

## 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 2021	Estimated FY 2022	Projected			Total FY 2009 - FY 2025
			FY 2023	FY 2024	FY 2025			
1139607	Mira Mesa <i>Rapid</i> Operations and Maintenance	Operating Costs <sup>1</sup>	11,214,357	1,721,357	1,772,998	1,826,188	1,880,973	18,415,873
		Administration Costs <sup>2</sup>	76,016	25,000	25,750	26,523	27,318	180,606
		Intelligent Transportation Systems <sup>3</sup>	201,283	42,929	44,217	45,544	46,910	380,883
		Professional Services <sup>4</sup>	36,211	5,725	5,897	6,074	6,256	60,163
		Farebox Revenues <sup>6</sup>	(1,624,430)	(268,963)	(277,032)	(285,343)	(293,903)	(2,749,671)
		TransNet/FasTrak® swap <sup>8</sup>	(2,000,000)	(1,000,000)	(500,000)	(300,000)	(300,000)	(4,100,000)
		TransNet Subsidy <sup>7</sup>	\$ 7,903,436	\$ 526,049	\$ 1,071,830	\$ 1,318,985	\$ 1,367,554	\$ 12,187,854
1139608	COASTER Operations and Maintenance	Operating Costs <sup>1,9</sup>	-	5,776,000	9,705,000	15,574,000	16,046,000	47,101,000
		Administration Costs <sup>2</sup>	-	25,000	25,750	26,523	27,318	104,591
		Farebox Revenues <sup>6, 9</sup>	-	(1,444,000)	(2,426,250)	(3,893,500)	(4,011,500)	(11,775,250)
		TransNet Subsidy <sup>7</sup>	\$ -	\$ 4,357,000	\$ 7,304,500	\$ 11,707,023	\$ 12,061,818	\$ 35,430,341
Total Program	Operating Costs <sup>1</sup>	178,746,604	48,161,495	57,255,016	64,487,492	66,362,234	\$ 415,012,842	
	Administration Costs <sup>2</sup>	839,124	198,260	204,207	210,334	216,644	\$ 1,668,568	
	Intelligent Transportation Systems <sup>3</sup>	1,073,554	198,262	204,210	210,336	216,646	\$ 1,903,007	
	Professional Services <sup>4</sup>	1,387,239	67,329	250,845	258,370	266,121	\$ 2,229,904	
	Maintenance of Effort <sup>5</sup>	(14,939,064)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	\$ (23,791,843)	
	Farebox Revenues <sup>6</sup>	(48,299,885)	(12,594,837)	(15,507,724)	(17,341,579)	(18,751,989)	\$ (112,496,015)	
	TransNet/FasTrak® swap <sup>8</sup>	(17,000,000)	(8,500,000)	(4,500,000)	(2,500,000)	(2,500,000)	\$ (35,000,000)	
	TransNet Subsidy <sup>7</sup>	\$ 101,807,572	\$ 25,317,313	\$ 35,693,359	\$ 43,111,759	\$ 43,596,461	\$ 249,526,464	

### Notes:

<sup>1</sup> Operating costs include those costs passed on to Metropolitan Transit System (MTS) and North County Transit District for operations and maintenance costs, which include: station and right-of-way maintenance, security, and utilities.

<sup>2</sup> Administration costs include the staff costs to monitor and administer the services, as well as added paratransit costs for newly served areas.

<sup>3</sup> Intelligent Transportation Systems include those costs to maintain and monitor traffic signal priority, real time information, variable message signs, etc.

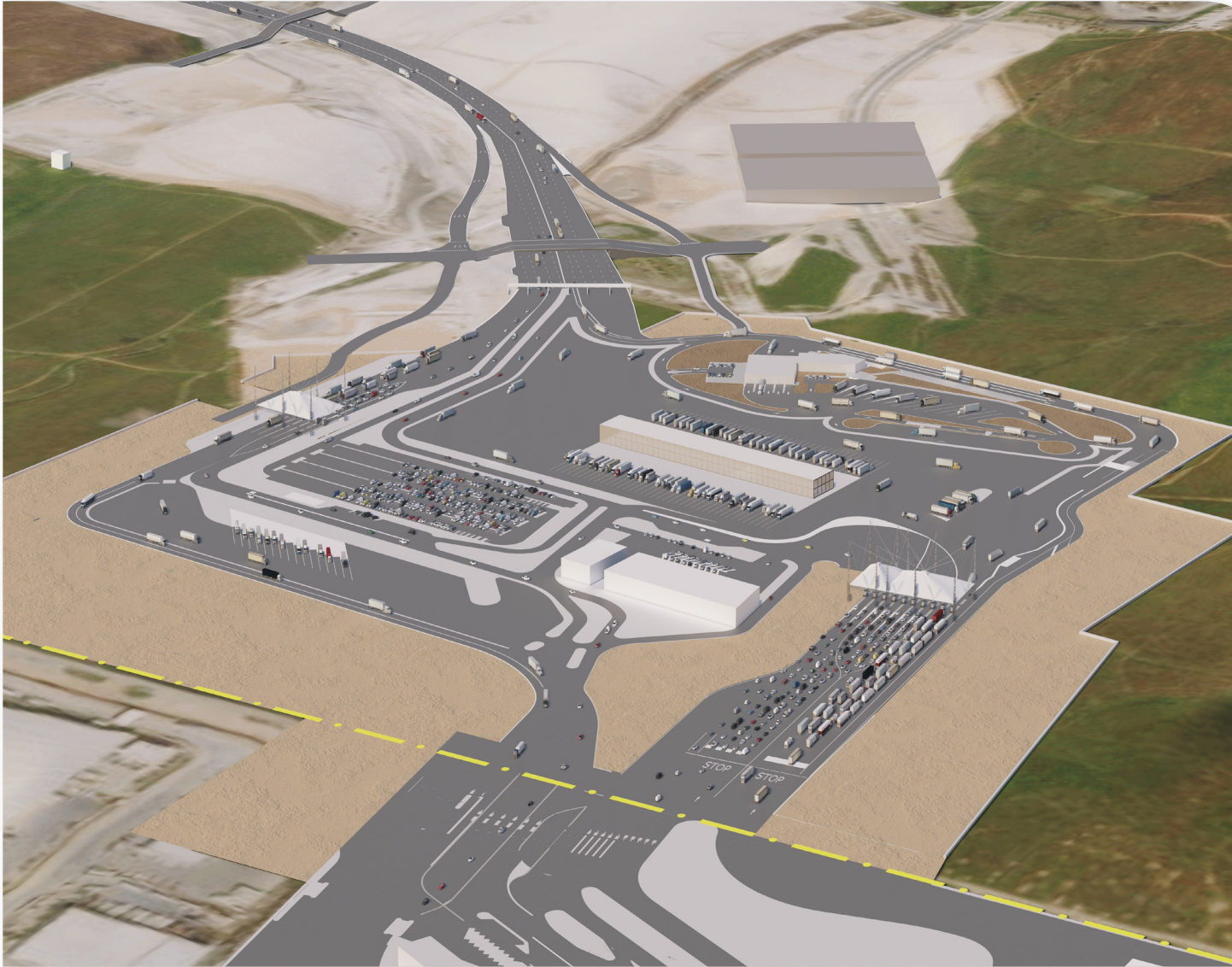
<sup>4</sup> Professional services includes those costs to promote and evaluate the service, including marketing and passengers surveys, etc.

<sup>5</sup> 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.

<sup>6</sup> Farebox Revenues are those fares collected from passengers by the transit agencies.

<sup>7</sup> TransNet Subsidy = Operating costs + Administration costs + Intelligent Transportation Systems + Professional Services - Maintenance of Effort - Farebox Revenues. The TransNet Subsidy paid to Operators consists of program balances and is monitored by staff to ensure sufficient levels of funding is available.

<sup>8</sup> On September 27, 2019, the Board of Directors approved a funding swap of TransNet New Major Corridor Transit Operations funds with I-15 FasTrak funds.



## 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, the transit operators, and local jurisdictions to implement major transit, highway, and bikeway projects throughout the San Diego region. This chapter is divided into nine sections: (1) TransNet Program of Projects, it 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, regionally significant capital investments over \$1 million; (5) Minor Capital Projects, other capital projects less than \$1 million; (6) Projects Pending Closeout, projects that are substantially complete; (7) Projects Completed Through A Major Milestone, these projects require additional funding to move into the next phase; (8) Future Projects, identifies approved Complete Corridor projects with funding beginning in FY 2022 and beyond; and (9) Comprehensive Multimodal Corridor Plan, these projects are related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS**  
**FY 2023 Capital Budget Funding (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	FUNDING SOURCES										Notes
						5307	5309 <sup>1</sup>	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other <sup>2</sup>	
	<b>TransNet Program of Projects</b>															
1200100	TransNet Project Office	36,887	36,887	3,800	33,087								36,887			L19
1200200	Project Biological Mitigation Fund	458,000	458,000	374,093	83,907								457,547		453	F1, F7, F14, L8, L16, L18
1200300	Regional Habitat Conservation Fund	77,960	77,960	53,825	24,135								77,617		343	L5, S5
	<b>Mid-Coast Corridor</b>															
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	2,041,164	130,037	57,098	1,043,509						1,070,594			
	<b>I-5 Corridor</b>															
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	408,037	408,037	371,289	36,748					71,078	195,000		74,441		67,518	F1, F7, F8, S2
1200506	I-5/Genesee Interchange and Widening	121,278	121,278	120,811	467							8,000	20,101		93,177	F7, F8, L4, L11, S2
1200507	I-5/Voigt Drive Improvements	43,380	43,380	38,497	4,883						16,130		25,770		1,480	L3
1200509	I-5 HOV: San Elijo Bridge Replacement	336,515	336,515	308,294	28,221					59,382			57,552		219,581	F1, F7, F8, F17, L5
1200510	I-5 HOV: Carlsbad	127,641	127,641	20,717	106,924					89,063			5,792		32,786	F1, F7, S2
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	7,246	3								7,249		7,249	S2
1200513	SR 56 Auxiliary Lanes	27,644	27,644	4,261	23,383								1,091		26,553	F8, L4
1200515	I-5/I-805 HOV Conversion to Express Lanes	20,150	20,150	1,000	19,150					18,350			1,800			
	<b>I-15 Corridor</b>															
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	39,197	6,778								30,290		15,685	F7, L9
	<b>SR 52 Corridor</b>															
1205204	SR 52 Improvements	12,000	12,000	74	11,926						3,000		3,000		6,000	L11
	<b>SR 67 Corridor</b>															
1206701	SR 67 Improvements	16,000	16,000	4,099	11,901						4,043		832		11,125	F7
	<b>SR 76 Corridor</b>															
1207606	SR 76 East	203,289	203,289	200,356	2,933							27,387	55,119		120,783	F2, F7, L5, L7, L11, L15
	<b>SR 78 Corridor</b>															
1207802	I-15/SR 78 HOV Connectors	32,937	32,937	8,004	24,933					15,329	4,650		6,077		6,881	F7
1207804	SR 78 HOV Lanes: I-5 to I-15	39,000	39,000	4,450	34,550						5,000		7,474		26,526	F7
	<b>Blue &amp; Orange Line Improvements</b>															
1210021	Blue Line Railway Signal Improvements	367	367	248	119								367			
1210090	Low-Floor Light Rail Transit Vehicles	72,260	72,260	30,050	42,210								260		72,000	F7
1210091	Palomar Street Rail Grade Separation	5,000	5,000	1,300	3,700								50		4,950	F1
	<b>SR 125 Corridor</b>															
1212501	SR 94/SR 125 South to East Connector	34,240	34,240	26,501	7,739					13,948	4,000		3,914		12,378	F7, S6, S9
	<b>Coastal Corridor</b>															
1239809	Eastbrook to Shell Double Track	10,526	10,526	10,219	307						2,000		5,000		3,526	F5
1239811	Elvira to Morena Double Track	184,101	184,101	182,885	1,216	54,566			61,383				37,687		30,465	F5, L4, S9
1239812	Sorrento to Miramar Phase 2	29,740	29,740	19,972	9,768					2,000	12,220		12,418		3,102	F5
1239813	San Dieguito Lagoon Double Track and Platform	22,545	22,545	19,651	2,894						3,500		6,840		12,205	F5, L6
1239814	LOSSAN Rail Corridor Preliminary Engineering	1,649	1,649	1,416	233								1,649			
1239816	Batiquitos Lagoon Double Track	14,509	14,509	12,839	1,670	5,000					1,250		8,259			
1239820	COASTER Train Sets	58,800	58,800	5,920	52,880						21,200		25,000		12,600	L6
1239821	LOSSAN Rail Corridor Improvements	3,520	3,520	3,500	20								520		3,000	F7
1239822	San Dieguito Lagoon Double Track and Platform Phases 1 Construction	56,328	56,328	0	56,328						30,528				25,800	L6
	<b>Mid-City Rapid Bus</b>															
1240001	Mid-City Rapid Bus	44,526	44,526	44,191	335	320	22,379						21,827			
	<b>I-805 Corridor</b>															
1280511	I-805 North: 2HOV Lanes	113,965	113,965	111,260	2,705							41,996	10,099		61,870	F1
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	27,792	3,108		14,084						16,816			
1280515	I-805 South Soundwalls	109,589	90,589	64,916	25,673								13,188		77,401	F7, F8, S2
1280516	I-805 North Auxiliary Lanes	4,242	4,242	3,870	372					4,200			42			
1280518	SR 94 Transit Priority Lanes (I-805 to I-5)	15,800	15,800	540	15,260								800		15,000	F1
1280520	I-805 /SR 94 /SR-15 Transit Connection	16,000	16,000	0	16,000								7,900		8,100	F1
<b>Total TransNet Program of Projects</b>		<b>4,976,863</b>	<b>4,957,863</b>	<b>4,164,447</b>	<b>793,416</b>	<b>116,984</b>	<b>1,079,972</b>	<b>0</b>	<b>61,383</b>	<b>273,350</b>	<b>302,521</b>	<b>77,383</b>	<b>2,067,733</b>	<b>0</b>	<b>978,537</b>	



**SAN DIEGO ASSOCIATION OF GOVERNMENTS**  
**FY 2023 Capital Budget Funding (\$1,000s)**

		FUNDING SOURCES														
Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	5307	5309 <sup>1</sup>	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other <sup>2</sup>	Notes
TCIF/Goods Movement																
1201101	SR 11 and Otay Mesa East Port of Entry	688,426	245,076	207,208	37,868					109	52,380		13,318		179,269	F2, F6, F7, F11, L14
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	130,574	130,574	126,996	3,578							7,825			122,749	F6, F15, L14, S2
1201104	SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	32,308	32,308	29,782	2,526						32,308					
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	2,500	2,500	2,390	110										2,500	F6
1390506	SR 125/905 Southbound to Westbound Connector	30,825	30,825	26,704	4,121						16,523	1,125			13,177	F8, L14
Total TCIF/Goods Movement Projects		884,633	441,283	393,080	48,203	0	0	0	0	109	101,211	8,950	13,318	0	317,695	
Regional Bikeway Projects																
1223016	Coastal Rail Trail San Diego: Rose Creek	28,081	28,081	27,896	185					400			23,560	4,121		
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	15,820	9,820	9,642	178					234			8,342		1,244	L10, S1
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	8,094	4,358	3,639	719								1,751	2,607		
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	24,379	24,379	24,294	85								22,012	1,250	1,117	L4
1223053	San Diego River Trail: Carlton Oaks Segment	1,700	1,700	1,352	348								1,368		332	S10
1223054	Central Avenue Bikeway	4,169	1,409	1,359	50								1,409			
1223055	Bayshore Bikeway: Barrio Logan	33,212	33,212	10,543	22,669								16,721	1,987	14,504	F13, F19, L7
1223056	Border to Bayshore Bikeway	19,858	19,858	4,486	15,372								3,723		16,135	F7, F13, F19
1223057	Pershing Drive Bikeway	22,418	22,418	7,806	14,612								22,418			
1223058	Downtown to Imperial Avenue Bikeway	14,717	14,717	3,848	10,869								4,304		10,413	F7, F13, F19
1223079	North Park/Mid-City Bikeways: Howard Bikeway	9,873	1,778	1,678	100								1,528		250	F7
1223081	North Park/Mid-City Bikeways: University Bikeway	21,004	21,004	2,760	18,244				5,763				4,258		10,983	F7, F13
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	26,534	26,534	26,450	84								26,534			
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	20,167	5,347	3,384	1,963								3,147		2,200	L4
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	16,624	16,624	2,514	14,110					7,000	7,000		2,624			
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	930	930	408	522								930			
1223087	North Park/Mid-City Bikeways: Orange Bikeway	6,416	6,416	1,241	5,175								1,241		5,175	F7, S1
1223093	GobyBike San Diego: Construction Outreach Program	1,967	1,967	502	1,465								586		1,381	S1
1223094	Inland Rail Trail Phase 3	19,260	19,260	1,714	17,546						5,500		2,657		11,103	F7, S1
1223095	Inland Rail Trail Phase 4	14,381	12,226	166	12,060								169		12,057	F13
Total Regional Bikeway Projects		309,604	272,038	135,682	136,356	0	0	0	5,763	7,634	12,500	0	149,282	9,965	86,894	
Major Capital Projects																
1129200	OCS Insulator & Catch Cable Replacement	11,883	11,883	7,670	4,213	8,136	339						497	2,911		
1130100	ERP System	5,941	4,941	3,175	1,766								3,436	1,505		
1130102	Financial System Upgrade Contract Management System	1,052	1,052	962	90								596	406	50	L14
1131500	Fiber Optic Network Gap Closures	1,208	1,208	704	504										1,208	L6, L9, L14, L17
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	780	1,305		1,668								417	L14
1145300	Rose Canyon Bridge Replacements	14,688	220	190	30	40							22	16	142	L6
1145400	San Onofre Bridge Replacements	14,448	110	105	5	48							2	12	48	L6
1146100	Del Mar Bluffs IV	18,684	18,684	16,609	2,075	1,886				12,500				200	4,098	L6, S3
1146500	Bridge 257.2 Replacement Project	13,965	2,787	1,627	1,160	2,229								389	169	L6
1146600	San Onofre to Pulgas Double Track - Phase 2	35,537	35,537	1,284	34,253					30,040	5,497					
1146701	UCSD Mid-Coast Improvements – Pepper Canyon	3,030	3,030	3,026	4										3,030	L3
1146702	UCSD Mid-Coast Improvements – Voigt	15,400	15,400	14,279	1,121										15,400	L3
1146703	UCSD Mid-Coast Improvements – Lyman Roundabout	13,800	13,800	13,710	90										13,800	L3
1146900	El Portal Undercrossing	12,100	12,100	11,452	648										12,100	F13, L10
1147000	Beyer Blvd. Slope & Drainage	4,126	4,126	669	3,457										4,126	L9
1147100	Del Mar Bluffs V	67,999	67,999	7,434	60,565	3,320			4,900		36,200				23,579	F18, L6, S3
1147200	Old Town Transit Center West Improvements	5,492	5,492	5,363	129										5,492	L9
1147400	Content Management	1,293	1,293	437	856								1,293			
1147700	Next Operating System (Next OS) Implementation - Phase 1	9,644	9,644	496	9,148								346		9,298	F2
1149000	Central Mobility Hub	163,500	40,000	38,339	1,661	18,565							2,035		19,400	F1
1400000	Regional Tolling Back Office System	16,105	16,105	12,373	3,732										16,105	L14, L17
1400402	Roadway Toll Collection System	49,792	42,192	33,123	9,069										42,192	L14, L17
Total Major Capital Projects		481,772	309,688	173,807	135,881	34,224	2,007	0	4,900	42,540	41,697	0	8,227	5,439	170,654	
Minor Capital Projects																
1128400	Document Control	300	300	220	80	160								40	100	S4
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	131	19										150	L9
1131800	Beech and Middletown Double Crossover CTC Integration	370	370	366	4										370	L9
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	230	489								719			
1144900	North Green Beach Bridge Replacement	478	478	448	30	358							24	6	90	L6
1147500	Division 6 Bus Maintenance Facility	265	265	229	36										265	L9
Total Minor Capital Projects		2,282	2,282	1,624	658	518	0	0	0	0	0	0	743	46	975	
Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)		6,655,154	5,983,154	4,868,640	1,114,514	151,726	1,081,979	0	72,046	323,633	457,929	86,333	2,239,303	15,450	1,554,755	

**SAN DIEGO ASSOCIATION OF GOVERNMENTS**  
**FY 2023 Capital Budget Funding (\$1,000s)**

		FUNDING SOURCES														
Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	5307	5309 <sup>1</sup>	5339	Cap & Trade	STIP	SB1	Prop 1B	TransNet	TDA	Other <sup>2</sup>	Notes
Projects Pending Closeout																
1041502	SuperLoop	35,187	35,187	35,174	13		617						33,848		722	L3
1128100	Mainline Drainage	6,394	6,394	6,114	280	4,907							100	627	760	L9, S4
1145000	Los Peñasquitos Lagoon Bridge Replacement	46,004	46,004	45,742	262	12,672							5,366	4,742	23,224	F3, L6
1147300	Del Mar Bluffs Emergency Repairs	1,000	1,000	820	180										1,000	L6
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,775	11					10,189			29,187		35,410	F6, F7, F9, F10
1200503	I-5/SR 56 Interchange	12,813	12,813	12,811	2								763		12,050	F6, F8, F9, F10, L4, S2
1200508	I-5/Gilman Drive Bridge	25,007	25,007	24,752	255								15,000		10,007	L3
1201501	I-15 Express Lanes South Segment	330,987	330,987	330,382	605					10,000		263,033	43,482		14,472	F1, L4, L11
1201504	I-15 FasTrak ®	27,245	27,245	27,239	6								26,380		865	L5, S7, S8
1201507	SR-15 BRT: Mid-City Centerline Stations	62,614	62,614	62,003	611	24,737							37,877			
1201509	Downtown BRT Stations	20,844	20,844	20,796	48								20,844			
1205203	SR 52 Extension	460,509	460,509	457,166	3,343					229,601			109,974		120,934	F4, F7, F8, L2, S2, S9
1207602	SR 76 Middle	165,531	165,531	165,157	374								57,163		108,368	F7, F8, L8, L15, L20, S2
1223014	SR-15 Commuter Bike Facility	15,639	15,639	14,328	1,311								3,254		12,385	F13
1223023	Inland Rail Trail	57,021	57,021	56,981	40					20,034			23,900	10,454	2,633	F8, L13
1239805	Poinsettia Station Improvements	36,181	36,181	36,174	7	10,956		2,600	4,617				17,264		744	L5
1239806	San Elijo Lagoon Double Track	77,862	77,862	77,061	801	9,413				40,000		4,343	24,106			
1239807	Sorrento Valley Double Track	32,813	32,813	32,786	27	16,728						12,055	3,724		306	L5
1239815	San Diego River Bridge	92,204	92,204	91,678	526	79,100							13,104			
1239817	Chesterfield Drive Crossing Improvements	7,115	7,115	7,100	15								4,878		2,237	F5
1280504	South Bay BRT	126,691	126,691	126,601	90	545	1,827		11,376				105,279		7,664	L1, L5, L12, L14
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,775	95,775	95,763	12								32,465		63,310	F16, L4, L5
1280510	I-805 South: 2HOV and Direct Access Ramp	183,031	183,031	182,495	536							56,763	123,314		2,954	F7, F10, L7, L12, S2
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,534	240								1,582		84,192	F8, F9, L4, S2
1400405	SR 125 Ramps Overlay	8,759	8,759	8,747	12										8,759	L14
Total Projects Pending Closeout		2,087,786	2,087,786	2,078,179	9,607	159,058	2,444	2,600	15,993	309,824	0	336,194	732,854	15,823		512,996
Total All Capital Projects		8,742,940	8,070,940	6,946,819	1,124,121	310,784	1,084,423	2,600	88,039	633,457	457,929	422,527	2,972,157	31,273		2,067,751
Comprehensive Multimodal Corridor Plan (CMCP)																
1600101	CMCP - Regional CMCP Development	1,000	1,000	566	434								1,000			
1600102	CMCP - Rural/Tribal Corridor	5,000	5,000	0	5,000										5,000	F7
1600501	CMCP – Central Mobility Hub - Notice of Preparation/P3 Procurement	5,912	5,912	4,050	1,862								500		5,412	F7
1600504	CMCP – Central Mobility Hub and Connectors	3,000	3,000	2,640	360								912		2,088	F7
1600503	CMCP – Central Mobility Hub - Military Installation Resilience - Phase 2	978	978	822	156								98		880	F12
1600801	CMCP - High Speed Transit/I-8	3,000	3,000	1,040	1,960								105		2,895	F7
1605201	CMCP - Coast, Canyons, and Trails (SR 52)	1,980	1,980	1,973	7								372		1,608	F7
1606701	CMCP - San Vicente Corridor (SR 67)	1,220	1,220	1,199	21								220		1,000	F7
1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	3,000	3,000	2,922	78								405		2,595	F7
1685501	CMCP - South Bay to Sorrento Corridor	5,800	5,800	5,716	84								3,500		2,300	F7
Total CMCP		30,890	30,890	20,928	9,962	0	0	0	0	0	0	0	7,112	0		23,778
Total All Projects		8,773,830	8,101,830	6,967,747	1,134,083	310,784	1,084,423	2,600	88,039	633,457	457,929	422,527	2,979,269	31,273		2,091,529

<sup>1</sup> Federal Transit Administration Section 5309 includes the Full Funding Grant Agreement on Mid-Coast Project No. 1257001

<sup>2</sup> See FY 2023 Capital Budget Notes for explanations of Federal, State, and Local Other column

## FY 2023 Capital Budget Notes

### Federal Other:

- (F1) Congestion Mitigation and Air Quality (CMAQ)
- (F2) Federal Highway Administration (FHWA)
- (F3) Federal TIGER (Transportation Investment Generating Economic Recovery)
- (F4) Transportation, Community, and System Preservation Program (TCSP)
- (F5) Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008 (FRA PRIIA)
- (F6) Coordinated Border Infrastructure (CBI)
- (F7) Regional Surface Transportation Program (RSTP)
- (F8) Federal High Priority Project Demonstration (HPP) (DEMO)
- (F9) Surface Transportation Program (STP)
- (F10) Interstate Maintenance (IM)
- (F11) Intelligent Transportation Systems (ITS)
- (F12) Office of Economic Adjustment
- (F13) Federal Active Transportation Program (ATP)
- (F14) U.S. Fish and Wildlife Service
- (F15) Fostering Advancements In Shipping and Transportation for the Long-Term Achievement of National Efficiencies (FASTLANE)
- (F16) American Recovery and Reinvestment Act (ARRA)
- (F17) Highway Infrastructure Program (HIP)
- (F18) Federal Railroad Administration State of Good Repair (FRA SGR)
- (F19) Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)

### State Other:

- (S1) State Active Transportation Program - Regional (ATP-R)
- (S2) Caltrans (includes SHOPP, G-12, State oversight, environmental support, and Caltrans PTA)
- (S3) California Natural Resources Agency
- (S4) State Transit Assistance (STA)
- (S5) Department of Fish and Game
- (S6) State Highway Account (SHA)
- (S7) Freeway Service Patrol (FSP)
- (S8) State Value Pricing
- (S9) Traffic Congestion Relief Program (TCRP)
- (S10) Coastal Conservancy

### 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 (NCTD)
- (L7) County of San Diego
- (L8) City of Oceanside
- (L9) Metropolitan Transit System (MTS)
- (L10) City of Encinitas
- (L11) Private Development
- (L12) Otay Water District
- (L13) Bicycle Transportation Account (BTA)
- (L14) SR 125 Toll Revenues
- (L15) Rainbow Water District
- (L16) Buena Vista Lagoon Foundation
- (L17) I-15 FasTrak® Revenue
- (L18) City of Carlsbad
- (L19) Allocated to program projects. Budget amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.
- (L20) Vista Unified School District

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2023 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total FY 23 - FY 31
<b>TransNet Program of Projects</b>															
1200100	TransNet Project Office	36,887	36,887	3,800	33,087	3,800	3,800	3,800	3,700	3,700	3,700	3,600	3,500	3,487	36,887
1200200	Project Biological Mitigation Fund	458,000	458,000	374,093	83,907	40,357	32,387	11,163							458,000
1200300	Regional Habitat Conservation Fund	77,960	77,960	53,825	24,135	4,135	4,000	4,000	4,000	4,000	4,000				77,960
<b>Mid-Coast Corridor</b>															
1257001	Mid-Coast Light Rail Transit (LRT)	2,171,201	2,171,201	2,041,164	130,037	46,546	17,416	12,835	52,873	367					2,171,201
<b>I-5 Corridor</b>															
1200504	I-5 HOV: Manchester Avenue to Palomar Airport Road	408,037	408,037	371,289	36,748	21,394	9,441	1,931	1,435	1,173	742	632			408,037
1200506	I-5/Genesee Interchange and Widening	121,278	121,278	120,811	467	414	53								121,278
1200507	I-5/Voigt Drive Improvements	43,380	43,380	38,497	4,883	3,952	931								43,380
1200509	I-5 HOV: San Elijo Bridge Replacement	336,515	336,515	308,294	28,221	19,258	4,979	1,613	1,513	858					336,515
1200510	I-5 HOV: Carlsbad	127,641	127,641	20,717	106,924	34,967	38,379	23,337	8,239	678	667	657			127,641
1200512	I-5/Genesee Auxiliary Lane	7,249	7,249	7,246	3	3									7,249
1200513	SR 56 Auxiliary Lanes	27,644	27,644	4,261	23,383	10,784	11,560	371	343	325					27,644
1200515	I-5/I-805 HOV Conversion to Express Lanes	20,150	20,150	1,000	19,150	4,550	5,225	5,025	4,350						20,150
<b>I-15 Corridor</b>															
1201514	Downtown Multiuse and Bus Stopover Facility	45,975	45,975	39,197	6,778	6,778									45,975
<b>SR 52 Corridor</b>															
1205204	SR 52 Improvements	12,000	12,000	74	11,926	514	5,044	4,667	1,701						12,000
<b>SR 67 Corridor</b>															
1206701	SR 67 Improvements	16,000	16,000	4,099	11,901	3,900	4,202	3,799							16,000
<b>SR 76 Corridor</b>															
1207606	SR 76 East	203,289	203,289	200,356	2,933	1,579	550	804							203,289
<b>SR 78 Corridor</b>															
1207802	I-15/SR 78 HOV Connectors	32,937	32,937	8,004	24,933	6,638	9,258	8,578	459						32,937
1207804	SR 78 HOV Lanes: I-5 to I-15	39,000	39,000	4,450	34,550	8,025	9,676	9,000	4,000	3,849					39,000
<b>Blue &amp; Orange Line Improvements</b>															
1210021	Blue Line Railway Signal Improvements	367	367	248	119	118	1								367
1210090	Low-Floor Light Rail Transit Vehicles	72,260	72,260	30,050	42,210	12,060	25,125	5,025							72,260
1210091	Palomar Street Rail Grade Separation	5,000	5,000	1,300	3,700	2,530	1,170								5,000
<b>SR 125 Corridor</b>															
1212501	SR 94/SR 125 South to East Connector	34,240	34,240	26,501	7,739	7,624	115								34,240
<b>Coastal Corridor</b>															
1239809	Eastbrook to Shell Double Track	10,526	10,526	10,219	307	307									10,526
1239811	Elvira to Morena Double Track	184,101	184,101	182,885	1,216	1,216									184,101
1239812	Sorrento to Miramar Phase 2	29,740	29,740	19,972	9,768	5,252	4,516								29,740
1239813	San Dieguito Lagoon Double Track and Platform	22,545	22,545	19,651	2,894	2,894									22,545
1239814	LOSSAN Rail Corridor Preliminary Engineering	1,649	1,649	1,416	233	220	13								1,649
1239816	Batiquitos Lagoon Double Track	14,509	14,509	12,839	1,670	951	719								14,509
1239820	COASTER Train Sets	58,800	58,800	5,920	52,880	30,600	22,280								58,800
1239821	LOSSAN Rail Corridor Improvements	3,520	3,520	3,500	20	20									3,520
1239822	San Dieguito Lagoon Double Track and Platform Phases 1 Construction	56,328	56,328	0	56,328	7,650	22,750	18,107	7,821						56,328
<b>Mid-City Rapid Bus</b>															
1240001	Mid-City Rapid Bus	44,526	44,526	44,191	335	240	95								44,526
<b>I-805 Corridor</b>															
1280511	I-805 North: 2HOV Lanes	113,965	113,965	111,260	2,705	1,042	900	763							113,965
1280513	I-805 /SR 94 Bus on Shoulder Demonstration Project	30,900	30,900	27,792	3,108	2,186	822	50	50						30,900
1280515	I-805 South Soundwalls	109,589	90,589	64,916	25,673	5,269	13,526	6,023	676	153	26				90,589
1280516	I-805 North Auxiliary Lanes	4,242	4,242	3,870	372	372									4,242
1280518	SR 94 Transit Priority Lanes (I-805 to I-5)	15,800	15,800	540	15,260	260	0	0	4,242	7,980	1,768	757	253		15,800
1280520	I-805 /SR 94 /SR-15 Transit Connection	16,000	16,000	0	16,000	1,600	5,800	8,600							16,000
<b>Total TransNet Program of Projects</b>		4,976,863	4,957,863	4,164,447	793,416	296,205	250,933	125,691	91,702	19,383	7,203	2,046	253	0	4,957,863

**SAN DIEGO ASSOCIATION OF GOVERNMENTS  
FY 2023 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total FY 23 - FY 31
<b>TCIF/Goods Movement</b>															
1201101	SR 11 and Otay Mesa East Port of Entry	688,426	245,076	207,208	37,868	16,978	13,370	5,030	1,743	747					245,076
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors	130,574	130,574	126,996	3,578	3,419	159								130,574
1201104	SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction	32,308	32,308	29,782	2,526	2,361	165								32,308
1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	2,500	2,500	2,390	110	110									2,500
1390506	SR 125/905 Southbound to Westbound Connector	30,825	30,825	26,704	4,121	3,047	858	216							30,825
<b>Total TCIF/Goods Movement Projects</b>		<b>884,633</b>	<b>441,283</b>	<b>393,080</b>	<b>48,203</b>	<b>25,915</b>	<b>14,552</b>	<b>5,246</b>	<b>1,743</b>	<b>747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,283</b>
<b>Regional Bikeway Projects</b>															
1223016	Coastal Rail Trail San Diego: Rose Creek	28,081	28,081	27,896	185	100	85								28,081
1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	15,820	9,820	9,642	178	178									9,820
1223020	North Park/Mid-City Bikeways: Robinson Bikeway	8,094	4,358	3,639	719	719									4,358
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	24,379	24,379	24,294	85	85									24,379
1223053	San Diego River Trail: Carlton Oaks Segment	1,700	1,700	1,352	348	348									1,700
1223054	Central Avenue Bikeway	4,169	1,409	1,359	50	50									1,409
1223055	Bayshore Bikeway: Barrio Logan	33,212	33,212	10,543	22,669	11,092	9,447	2,106							33,212
1223056	Border to Bayshore Bikeway	19,858	19,858	4,486	15,372	5,436	5,400	4,219	312	5					19,858
1223057	Pershing Drive Bikeway	22,418	22,418	7,806	14,612	9,075	5,261	276							22,418
1223058	Downtown to Imperial Avenue Bikeway	14,717	14,717	3,848	10,869	4,715	5,425	707	22						14,717
1223079	North Park/Mid-City Bikeways: Howard Bikeway	9,873	1,778	1,678	100	100									1,778
1223081	North Park/Mid-City Bikeways: University Bikeway	21,004	21,004	2,760	18,244	4,200	8,200	5,839	5						21,004
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	26,534	26,534	26,450	84	55	29								26,534
1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	20,167	5,347	3,384	1,963	220	1,743								5,347
1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	16,624	16,624	2,514	14,110	672	5,671	5,683	1,995	89					16,624
1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	930	930	408	522	522									930
1223087	North Park/Mid-City Bikeways: Orange Bikeway	6,416	6,416	1,241	5,175	1,290	2,545	1,280	60						6,416
1223093	GobyBike San Diego: Construction Outreach Program	1,967	1,967	502	1,465	585	585	295							1,967
1223094	Inland Rail Trail Phase 3	19,260	19,260	1,714	17,546	7,005	10,382	159							19,260
1223095	Inland Rail Trail Phase 4	14,381	12,226	166	12,060	939	535	5,305	5,141	140					12,226
<b>Total Regional Bikeway Projects</b>		<b>309,604</b>	<b>272,038</b>	<b>135,682</b>	<b>136,356</b>	<b>47,386</b>	<b>55,308</b>	<b>25,869</b>	<b>7,559</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,038</b>
<b>Major Capital Projects</b>															
1129200	OCS Insulator & Catch Cable Replacement	11,883	11,883	7,670	4,213	3,914	299								11,883
1130100	ERP System	5,941	4,941	3,175	1,766	1,753	13								4,941
1130102	Financial System Upgrade Contract Management System	1,052	1,052	962	90	28	40	6	6	5	5				1,052
1131500	Fiber Optic Network Gap Closures	1,208	1,208	704	504	380	124								1,208
1142600	Joint Transportation Operations Center (JTOC)	2,085	2,085	780	1,305	905	400								2,085
1145300	Rose Canyon Bridge Replacements	14,688	220	190	30	4	26								220
1145400	San Onofre Bridge Replacements	14,448	110	105	5	5									110
1146100	Del Mar Bluffs IV	18,684	18,684	16,609	2,075	1,475	600								18,684
1146500	Bridge 257.2 Replacement Project	13,965	2,787	1,627	1,160	1,160									2,787
1146600	San Onofre to Pulgas Double Track - Phase 2	35,537	35,537	1,284	34,253	14,043	12,966	7,224	20						35,537
1146701	UCSD Mid-Coast Improvements – Pepper Canyon	3,030	3,030	3,026	4	4									3,030
1146702	UCSD Mid-Coast Improvements – Voigt	15,400	15,400	14,279	1,121	1,121									15,400
1146703	UCSD Mid-Coast Improvements – Lyman Roundabout	13,800	13,800	13,710	90	90									13,800
1146900	El Portal Undercrossing	12,100	12,100	11,452	648	648									12,100
1147000	Beyer Blvd. Slope & Drainage	4,126	4,126	669	3,457	2,703	754								4,126
1147100	Del Mar Bluffs V	67,999	67,999	7,434	60,565	10,000	20,500	20,500	9,450	115					67,999
1147200	Old Town Transit Center West Improvements	5,492	5,492	5,363	129	129									5,492
1147400	Content Management	1,293	1,293	437	856	527	319	10							1,293
1147700	Next Operating System (Next OS) Implementation - Phase 1	9,644	9,644	496	9,148	4,912	3,623	613							9,644
1149000	Central Mobility Hub	163,500	40,000	38,339	1,661	1,661									40,000
1400000	Regional Tolling Back Office System	16,105	16,105	12,373	3,732	3,732									16,105
1400402	Roadway Toll Collection System	49,792	42,192	33,123	9,069	9,069									42,192
<b>Total Major Capital Projects</b>		<b>481,772</b>	<b>309,688</b>	<b>173,807</b>	<b>135,881</b>	<b>58,263</b>	<b>39,664</b>	<b>28,353</b>	<b>9,476</b>	<b>120</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,688</b>
<b>Minor Capital Projects</b>															
1128400	Document Control	300	300	220	80	40	40								300
1131400	Light Rail Vehicle (LRV) Procurement Support	150	150	131	19	19									150
1131800	Beech and Middletown Double Crossover CTC Integration	370	370	366	4	4									370
1144800	Regional Arterial Detection Deployment - Phase 1	719	719	230	489	245	244								719
1144900	North Green Beach Bridge Replacement	478	478	448	30	30									478
1147500	Division 6 Bus Maintenance Facility	265	265	229	36	36									265
<b>Total Minor Capital Projects</b>		<b>2,282</b>	<b>2,282</b>	<b>1,624</b>	<b>658</b>	<b>374</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,282</b>
<b>Total Active Projects (TransNet Program of Projects, Goods Movement, Regional Bikeway, Major Capital, and Minor Capital Projects)</b>		<b>6,655,154</b>	<b>5,983,154</b>	<b>4,868,640</b>	<b>1,114,514</b>	<b>428,143</b>	<b>360,741</b>	<b>185,159</b>	<b>110,480</b>	<b>20,484</b>	<b>7,208</b>	<b>2,046</b>	<b>253</b>	<b>0</b>	<b>5,983,154</b>

**SAN DIEGO ASSOCIATION OF GOVERNMENTS**  
**FY 2023 Capital Program Expenditures (\$1,000s)**

Project Number	Project Title	Approved Budget	Funded Budget	Estimated Expended Thru June 2022	Remaining Budget as of June 2022	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total FY 23 - FY 31
<b>Projects Pending Closeout</b>															
1041502	<i>SuperLoop</i>	35,187	35,187	35,174	13	13									35,187
1128100	Mainline Drainage	6,394	6,394	6,114	280	280									6,394
1145000	Los Peñasquitos Lagoon Bridge Replacement	46,004	46,004	45,742	262	262									46,004
1147300	Del Mar Bluffs Emergency Repairs	1,000	1,000	820	180	180									1,000
1200501	I-5 North Coast: 4 Express Lanes	74,786	74,786	74,775	11	11									74,786
1200503	I-5/SR 56 Interchange	12,813	12,813	12,811	2	2									12,813
1200508	I-5/Gilman Drive Bridge	25,007	25,007	24,752	255	255									25,007
1201501	I-15 Express Lanes South Segment	330,987	330,987	330,382	605	303	302								330,987
1201504	I-15 FasTrak®	27,245	27,245	27,239	6	6									27,245
1201507	SR 15 BRT: Mid-City Centerline Stations	62,614	62,614	62,003	611	611									62,614
1201509	Downtown BRT Stations	20,844	20,844	20,796	48	48									20,844
1205203	SR 52 Extension	460,509	460,509	457,166	3,343	948	2,395								460,509
1207602	SR 76 Middle	165,531	165,531	165,157	374	374									165,531
1223014	SR 15 Commuter Bike Facility	15,639	15,639	14,328	1,311	1,311									15,639
1223023	Inland Rail Trail	57,021	57,021	56,981	40	40									57,021
1239805	Poinsettia Station Improvements	36,181	36,181	36,174	7	7									36,181
1239806	San Elijo Lagoon Double Track	77,862	77,862	77,061	801	801									77,862
1239807	Sorrento Valley Double Track	32,813	32,813	32,786	27	27									32,813
1239815	San Diego River Bridge	92,204	92,204	91,678	526	526									92,204
1239817	Chesterfield Drive Crossing Improvements	7,115	7,115	7,100	15	15									7,115
1280504	South Bay BRT	126,691	126,691	126,601	90	90									126,691
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,775	95,775	95,763	12	12									95,775
1280510	I-805 South: 2HOV and Direct Access Ramp	183,031	183,031	182,495	536	536									183,031
1390501	SR 905: I-805 to Britannia Boulevard	85,774	85,774	85,534	240	240									85,774
1400405	SR 125 Ramps Overlay	8,759	8,759	8,747	12	12									8,759
<b>Total Projects Pending Closeout</b>		<b>2,087,786</b>	<b>2,087,786</b>	<b>2,078,179</b>	<b>9,607</b>	<b>6,910</b>	<b>2,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,087,786</b>
<b>Total All Capital Projects</b>		<b>8,742,940</b>	<b>8,070,940</b>	<b>6,946,819</b>	<b>1,124,121</b>	<b>435,053</b>	<b>363,438</b>	<b>185,159</b>	<b>110,480</b>	<b>20,484</b>	<b>7,208</b>	<b>2,046</b>	<b>253</b>	<b>0</b>	<b>8,070,940</b>
<b>Comprehensive Multimodal Corridor Plan (CMCP)</b>															
1600101	CMCP - Regional CMCP Development	1,000	1,000	566	434	434									1,000
1600102	CMCP - Rural/Tribal Corridor	5,000	5,000	0	5,000	1,500	1,500	2,000							5,000
1600501	CMCP – Central Mobility Hub - Notice of Preparation/P3 Procurement	5,912	5,912	4,050	1,862	1,862									5,912
1600504	CMCP – Central Mobility Hub and Connectors	3,000	3,000	2,640	360	360									3,000
1600505	CMCP – Central Mobility Hub - Military Installation Resilience - Phase 2	978	978	822	156	156									978
1600801	CMCP - High Speed Transit/I-8	3,000	3,000	1,040	1,960	1,870	90								3,000
1605201	CMCP - Coast, Canyons, and Trails (SR 52)	1,980	1,980	1,973	7	7									1,980
1606701	CMCP - San Vicente Corridor (SR 67)	1,220	1,220	1,199	21	21									1,220
1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76	3,000	3,000	2,922	78	78									3,000
1685501	CMCP - South Bay to Sorrento Corridor	5,800	5,800	5,716	84	84									5,800
<b>Total CMCP</b>		<b>30,890</b>	<b>30,890</b>	<b>20,928</b>	<b>9,962</b>	<b>6,372</b>	<b>1,590</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,890</b>
<b>Total All Projects</b>		<b>8,773,830</b>	<b>8,101,830</b>	<b>6,967,747</b>	<b>1,134,083</b>	<b>441,425</b>	<b>365,028</b>	<b>187,159</b>	<b>110,480</b>	<b>20,484</b>	<b>7,208</b>	<b>2,046</b>	<b>253</b>	<b>0</b>	<b>8,101,830</b>

## **Chapter 9.1**

### **TransNet Program of Projects**

Projects shown in this section describe efforts relating to 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: N/A		Project Manager: Susan Huntington	
Project Name: TransNet Project Office		PM Phone Number: (619) 595-5389	
Project Scope		Progress to Date	
Implement project control measures for the TransNet Major Corridors and Bikeway Programs including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, TransNet Dashboard development, and consultant contract administration.		Emphasis in FY 2023 will be on continuing implementation of the TransNet Major Corridor Program, Bike Program and continued upgrades to TransNet Dashboard data presentation.	
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	
		Construction Complete N/A	

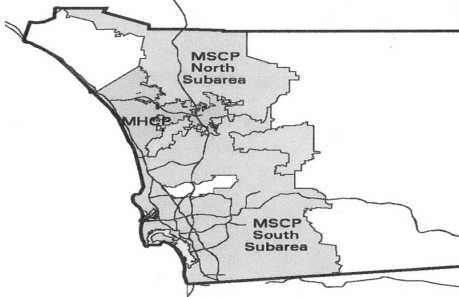
#### SANDAG Expenditure Plan (\$000)

Budget Phase	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,487	\$36,887
Environmental Document	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,600</b>	<b>\$3,500</b>	<b>\$3,487</b>	<b>\$36,887</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,600</b>	<b>\$3,500</b>	<b>\$3,487</b>	<b>\$36,887</b>



<b>Project Number: 1200200</b> <b>RTIP Number: V07</b> <b>Project Name: Project Biological Mitigation Fund</b>			<b>Corridor Director: Keith Greer</b> <b>Project Manager: Kim Smith</b> <b>PM Phone Number: (619) 699-6949</b>		
<b>Project Scope</b> Habitat acquisition, restoration, creation, enhancement, management and monitoring necessary to meet regional transportation project mitigation requirements.		<b>Site Location</b> 		<b>Progress to Date</b> Forty parcels totaling approximately 8,780 acres have been acquired and over 200 acres are currently under restoration. Major restoration of the San Elijo Lagoon is complete. Restoration for the San Dieguito W-19 Lagoon Project is in process.	
<b>Project Limits</b> Regionwide				<b>Major Milestones</b>	
				Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$5,869	\$900	\$800	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,269
Environmental Document	19,686	500	550	365	0	0	0	0	0	0	0	21,101
Design	2,629	189	175	0	0	0	0	0	0	0	0	2,993
Right-of-Way Support	1,712	687	612	400	0	0	0	0	0	0	0	3,411
Right-of-Way Capital	103,827	1,372	1,700	1,147	853	0	0	0	0	0	0	108,899
Construction Support	12,005	3,108	6,285	6,000	4,750	0	0	0	0	0	0	32,148
Construction Capital	26,665	2,000	2,250	2,250	938	0	0	0	0	0	0	34,103
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	246	46	20	15	0	0	0	0	0	0	0	327
Communications	6	78	10	5	0	0	0	0	0	0	0	99
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$172,645</b>	<b>\$8,880</b>	<b>\$12,402</b>	<b>\$10,882</b>	<b>\$6,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,350</b>

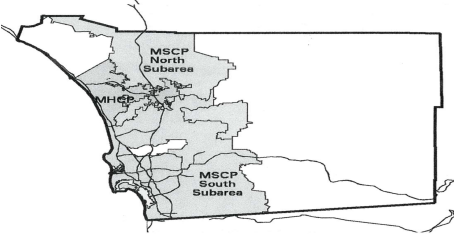
#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$3,647	\$300	\$300	\$300	\$122	\$0	\$0	\$0	\$0	\$0	\$0	\$4,669
Design	5,979	800	500	300	0	0	0	0	0	0	0	7,579
Right-of-Way Support	5,327	500	432	100	0	0	0	0	0	0	0	6,359
Right-of-Way Capital	32,756	500	419	100	0	0	0	0	0	0	0	33,775
Construction Support	13,450	2,500	2,700	2,705	1,500	0	0	0	0	0	0	22,855
Construction Capital	100,209	26,600	23,604	18,000	3,000	0	0	0	0	0	0	171,413
<b>Total Caltrans</b>	<b>\$161,368</b>	<b>\$31,200</b>	<b>\$27,955</b>	<b>\$21,505</b>	<b>\$4,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,650</b>
<b>Total Expenditures</b>	<b>\$334,013</b>	<b>\$40,080</b>	<b>\$40,357</b>	<b>\$32,387</b>	<b>\$11,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,000</b>
TransNet Pass-Through	\$163,272	\$31,200	\$27,955	\$21,505	\$2,718	(74,845)	\$0	\$0	\$0	\$0	\$0	\$171,805

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
CMAQ	\$0	\$0	\$0	\$0	\$0	\$53,645	\$0	\$0	\$0	\$0	\$0	\$53,645
RSTP	0	0	0	0	0	21,200	0	0	0	0	0	21,200
<b>Local</b>												
91000100 TransNet-EMP	333,560	19,317	12,402	10,882	6,541	0	0	0	0	0	0	382,702
91000100 TransNet-MC AC	0	20,763	27,955	21,505	4,622	(74,845)	0	0	0	0	0	0
Other Revenues*	453	0	0	0	0	0	0	0	0	0	0	453
<b>Total Funding</b>	<b>\$334,013</b>	<b>\$40,080</b>	<b>\$40,357</b>	<b>\$32,387</b>	<b>\$11,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,000</b>

\*U.S. Fish and Wildlife Service, Buena Vista Lagoon Foundation, City of Carlsbad and City of Oceanside.

Project Number: 1200300		Corridor Director: Keith Greer	
RTIP Number: V08		Project Manager: Kim Smith	
Project Name: Regional Habitat Conservation Fund		PM Phone Number: (619) 699-6949	
Project Scope		Site Location	
Provide funding to assist with regional habitat management and monitoring as described in the TransNet Extension Ordinance.			
Project Limits		Progress to Date	
Regionwide		The Call for the 10th cycle of land management grants was released in November 2021. Grant agreements will be executed for selected grantees in fall of 2022.	
		Major Milestones	
		Draft Environmental Document N/A	
		Final Environmental Document N/A	
		Ready to Advertise N/A	
		Begin Construction N/A	
		Open to Public N/A	
		Construction Complete N/A	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$778	\$100	\$100	\$100	\$100	\$70	\$70	\$70	\$0	\$0	\$0	\$1,388
Environmental Document	23,381	2,500	2,590	2,539	2,755	3,785	3,785	3,785	0	0	0	45,120
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	18,006	122	145	145	145	145	145	145	0	0	0	18,998
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
<b>Total SANDAG</b>	<b>\$43,002</b>	<b>\$2,722</b>	<b>\$2,835</b>	<b>\$2,784</b>	<b>\$3,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,343</b>

#### Grantee Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$6,145	\$1,956	\$1,300	\$1,216	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,617
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Grantees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,216</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,617</b>
<b>Total Expenditures</b>	<b>\$49,147</b>	<b>\$4,678</b>	<b>\$4,135</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,960</b>
TransNet Pass-Through	\$6,145	\$1,956	\$1,300	\$1,216	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,617

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
<b>Local</b>												
91000100 TransNet-EMP	44,176	0	0	0	0	0	0	0	0	0	0	44,176
91000100 TransNet-Local EMP	4,628	4,678	4,135	4,000	4,000	4,000	4,000	4,000	0	0	0	33,441
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>\$49,147</b>	<b>\$4,678</b>	<b>\$4,135</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,960</b>

<b>Project Number: 1257001</b>		<b>Corridor Director: Ramon Ruelas</b>	
<b>RTIP Number: SAN23</b>		<b>Project Manager: Greg Gastelum</b>	
<b>Project Name: Mid-Coast Light Rail Transit (LRT)</b>		<b>PM Phone Number: (619) 699-7378</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
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 University Towne Center (UTC).		Project opened to service in November 2021. Final construction activities are ongoing.	
<b>Project Limits</b>		<b>Major Milestones</b>	
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 UTC		Draft Environmental Document	May-13
		Final Environmental Document	Nov-14
		Ready to Advertise	Jan-16
		Begin Construction	Jun-16
		Open to Public	Nov-21
		Construction Complete	Jun-26

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$71,440	\$3,538	\$2,578	\$1,150	\$400	\$250	\$200	\$0	\$0	\$0	\$0	\$79,556
Environmental Document	28,690	952	0	0	0	0	0	0	0	0	0	29,642
Design	162,228	4,500	450	450	450	410	67	0	0	0	0	168,555
Right-of-Way Support	9,400	1,368	1,455	250	0	0	0	0	0	0	0	12,473
Right-of-Way Capital	110,204	22,091	2,511	0	0	0	0	0	0	0	0	134,806
Construction Support	105,589	16,768	500	500	300	300	100	0	0	0	0	124,057
Construction Capital	1,124,010	99,217	10,000	0	0	0	0	0	0	0	0	1,233,227
Vehicles	156,014	6,000	1,325	0	0	0	0	0	0	0	0	163,339
Legal Services	1,649	335	170	0	0	0	0	0	0	0	0	2,154
Communications	1,363	1,439	0	0	0	0	0	0	0	0	0	2,802
Project Contingency	0	3,000	10,181	575	0	0	0	0	0	0	0	13,756
<b>Total SANDAG</b>	<b>\$1,770,587</b>	<b>\$159,208</b>	<b>\$29,170</b>	<b>\$2,925</b>	<b>\$1,150</b>	<b>\$960</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,964,367</b>
Finance Cost	\$91,981	\$18,991	\$17,376	\$14,491	\$11,685	\$51,913	\$0	\$0	\$0	\$0	0	\$206,437
<b>Total SANDAG</b>	<b>\$1,862,568</b>	<b>\$178,199</b>	<b>\$46,546</b>	<b>\$17,416</b>	<b>\$12,835</b>	<b>\$52,873</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$2,170,804</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	177	0	0	0	0	0	0	0	0	0	0	177
<b>Total Caltrans</b>	<b>\$397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$391</b>
<b>Total Expenditures</b>	<b>\$1,862,965</b>	<b>\$178,199</b>	<b>\$46,546</b>	<b>\$17,416</b>	<b>\$12,835</b>	<b>\$52,873</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,171,195</b>
TransNet Pass-Through	\$397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$397
Caltrans RE Services	\$8,500	\$1,000	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,648

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72600001 FTA FGA CA-2016-02 <sup>1</sup>	\$627,735	\$100,000	\$100,000	\$100,000	\$100,000	\$15,645	\$0	\$0	\$0	\$0	\$0	\$1,043,380
72600003 FTA ARP Act CA-2021-150	0	57,098	0	0	0	0	0	0	0	0	0	57,098
73030001 FTA-CA-03-0784	129	0	0	0	0	0	0	0	0	0	0	129
<b>Local</b>												
91000100 TransNet-MC	727,475	102,110	29,170	2,925	1,150	960	367	0	0	0	0	864,157
91000100 TransNet-MC AC <sup>2</sup>	415,645	(100,000)	(100,000)	(100,000)	(100,000)	(15,645)	0	0	0	0	0	0
Finance Costs	91,981	18,991	17,376	14,491	11,685	51,913	0	0	0	0	0	206,437
<b>Total Funding</b>	<b>\$1,862,965</b>	<b>\$178,199</b>	<b>\$46,546</b>	<b>\$17,416</b>	<b>\$12,835</b>	<b>\$52,873</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,171,201</b>

<sup>1</sup>Total 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 is generally limited to \$100 million on an annual basis. The last year of receipt is anticipated to be 2026.

<sup>2</sup>The 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.

<b>Project Number: 1200504</b> <b>RTIP Number: CAL09</b> <b>Project Name: I-5 HOV: Manchester Avenue to Palomar Airport Road</b>		<b>Corridor Director: Allan Kosup</b> <b>Project Manager: Mohamad Khatib</b> <b>PM Phone Number: (619) 688-6654</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
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 UTC		Project is open to traffic. Plant establishment is 5% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On I-5 from Manchester Avenue to Palomar Airport Road		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	Jun-18
		Begin Construction	Nov-18
		Open to Public	Feb-22
		Construction Complete	Aug-28

#### SANDAG Expenditure Plan (\$000)

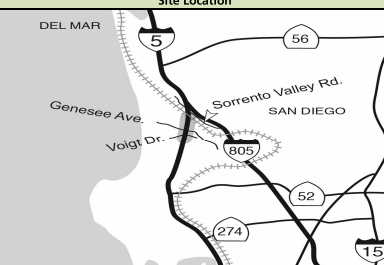
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$2,204	\$1,035	\$606	\$236	\$68	\$55	\$75	\$24	\$12	\$0	\$0	\$4,315
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	11,051	150	0	0	0	0	0	0	0	0	0	11,201
Right-of-Way Support	109	177	0	0	0	0	0	0	0	0	0	286
Right-of-Way Capital	114	0	0	0	0	0	0	0	0	0	0	114
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	3,281	676	273	25	8	0	0	0	0	0	0	4,263
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$16,759</b>	<b>\$2,038</b>	<b>\$879</b>	<b>\$261</b>	<b>\$76</b>	<b>\$55</b>	<b>\$75</b>	<b>\$24</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,179</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	59,840	1,068	810	515	105	30	14	0	0	0	0	62,382
Right-of-Way Support	5,428	2,101	787	417	60	15	9	3	0	0	0	8,820
Right-of-Way Capital	1,871	5,032	1,996	1,218	800	485	225	0	0	0	0	11,627
Construction Support	16,796	13,669	8,400	5,880	190	200	200	165	170	0	0	45,670
Construction Capital	165,681	81,006	8,522	1,150	700	650	650	550	450	0	0	259,359
<b>Total Caltrans</b>	<b>\$249,616</b>	<b>\$102,876</b>	<b>\$20,515</b>	<b>\$9,180</b>	<b>\$1,855</b>	<b>\$1,380</b>	<b>\$1,098</b>	<b>\$718</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,858</b>
<b>Total Expenditures</b>	<b>\$266,375</b>	<b>\$104,914</b>	<b>\$21,394</b>	<b>\$9,441</b>	<b>\$1,931</b>	<b>\$1,435</b>	<b>\$1,173</b>	<b>\$742</b>	<b>\$632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,037</b>
TransNet Pass-Through	\$43,515	\$6,120	\$2,355	\$1,142	\$605	\$340	\$185	\$0	\$0	\$0	\$0	\$54,262

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
CMAQ	\$6,653	\$1,120	\$826	\$1,148	\$1,140	\$1,000	\$900	\$715	\$620	\$0	\$0	\$14,122
DEMO	1,220	0	0	0	0	0	0	0	0	0	0	1,220
RSTP	15,762	950	412	235	110	40	13	3	0	0	0	17,525
<b>State</b>												
SB1 - SCC	117,314	62,504	11,315	3,867	0	0	0	0	0	0	0	195,000
SHOPP	27,161	3,570	2,100	1,820	0	0	0	0	0	0	0	34,651
STIP-RIP	38,003	28,600	3,507	968	0	0	0	0	0	0	0	71,078
<b>Local</b>												
91000100 TransNet-MC	60,262	8,170	3,234	1,403	681	395	260	24	12	0	0	74,441
<b>Total Funding</b>	<b>\$266,375</b>	<b>\$104,914</b>	<b>\$21,394</b>	<b>\$9,441</b>	<b>\$1,931</b>	<b>\$1,435</b>	<b>\$1,173</b>	<b>\$742</b>	<b>\$632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,037</b>

Project Number: 1200506		Corridor Director: Allan Kosup	
RTIP Number: CAL75		Project Manager: Mohamad Khatib	
Project Name: I-5/Genesee Interchange and Widening		PM Phone Number: (619) 688-6654	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
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.		The project is open to the public. The long-term plant establishment project is 70% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
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 Jun-18 Construction Complete Mar-24	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$693	\$58	\$5	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$759
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	108	0	0	0	0	0	0	0	0	0	0	108
Construction Support	4,554	0	0	0	0	0	0	0	0	0	0	4,554
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	141	0	0	0	0	0	0	0	0	0	0	141
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$5,496</b>	<b>\$58</b>	<b>\$5</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,562</b>

#### City of San Diego Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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
<b>Total City of San Diego</b>	<b>\$14,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,400</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767
Design	2,076	(\$9)	0	0	0	0	0	0	0	0	0	2,067
Right-of-Way Support	3,046	66	0	0	0	0	0	0	0	0	0	3,112
Right-of-Way Capital	3,339	1,211	0	0	0	0	0	0	0	0	0	4,550
Construction Support	15,577	543	112	20	0	0	0	0	0	0	0	16,252
Construction Capital	67,678	4,875	297	30	0	0	0	0	0	0	0	72,880
<b>Total Caltrans</b>	<b>\$92,483</b>	<b>\$6,686</b>	<b>\$409</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,628</b>

#### Private Expenditure Plan (\$000)

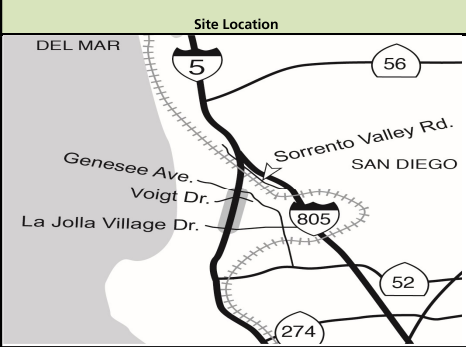
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	1,688	0	0	0	0	0	0	0	0	0	0	1,688
Construction 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
<b>Total Private</b>	<b>\$1,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,688</b>

<b>Total Expenditures</b>	<b>\$114,067</b>	<b>\$6,744</b>	<b>\$414</b>	<b>\$53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,278</b>
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TransNet Pass-Through	\$12,760	\$1,735	\$24	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,539
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#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
HPP	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
RSTP	49,778	2,224	385	30	0	0	0	0	0	0	0	52,417
<b>State</b>												
G-12	1,369	3	0	0	0	0	0	0	0	0	0	1,372
Prop 1B - SLPP	8,000	0	0	0	0	0	0	0	0	0	0	8,000
SHOPP	13,190	0	0	0	0	0	0	0	0	0	0	13,190
<b>Local</b>												
91000100 TransNet-MC	18,255	1,794	29	23	0	0	0	0	0	0	0	20,101
City of San Diego	20,187	2,723	0	0	0	0	0	0	0	0	0	22,910
Private	1,688	0	0	0	0	0	0	0	0	0	0	1,688
<b>Total Funding</b>	<b>\$114,067</b>	<b>\$6,744</b>	<b>\$414</b>	<b>\$53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,278</b>

<b>Project Number: 1200507</b> <b>RTIP Number: V18</b> <b>Project Name: I-5/Voigt Drive Improvements</b>		<b>Corridor Director: Allan Kosup</b> <b>Project Manager: Mohamad Khatib</b> <b>PM Phone Number: (619) 688-6654</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Construction of the realignment of both Campus Point and Voigt Drive between I-5 and Genesee Avenue.		Open to traffic December 2021. Plant establishment is 75% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On I-5 at the Voigt Drive overcrossing from Gilman Drive on the west side to Genesee Avenue on the east side		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	May-19
		Begin Construction	Nov-19
		Open to Public	Dec-21
		Construction Complete	Jul-23

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$315	\$72	\$59	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,930	25	40	20	0	0	0	0	0	0	0	6,015
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,590	357	325	275	0	0	0	0	0	0	0	3,547
Construction Capital	25,810	2,600	1,120	600	0	0	0	0	0	0	0	30,130
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	31	10	10	0	0	0	0	0	0	0	61
Project Contingency	0	0	2,365	0	0	0	0	0	0	0	0	2,365
<b>Total SANDAG</b>	<b>\$34,655</b>	<b>\$3,085</b>	<b>\$3,919</b>	<b>\$931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,590</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	687	70	33	0	0	0	0	0	0	0	0	790
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$687</b>	<b>\$70</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790</b>
<b>Total Expenditures</b>	<b>\$35,342</b>	<b>\$3,155</b>	<b>\$3,952</b>	<b>\$931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,380</b>
TransNet Pass-Through	\$687	\$70	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790
Caltrans RE Services	\$0	\$322	\$322	\$162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$806

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
82500001 SB1-LPP	\$12,905	\$2,347	\$603	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,130
<b>Local</b>												
91000100 TransNet-MC	21,557	208	3,349	656	0	0	0	0	0	0	0	25,770
91140001 UCSD	880	600	0	0	0	0	0	0	0	0	0	1,480
<b>Total Funding</b>	<b>\$35,342</b>	<b>\$3,155</b>	<b>\$3,952</b>	<b>\$931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,380</b>

<b>Project Number: 1200509</b> <b>RTIP Number: CAL09</b> <b>Project Name: I-5 HOV: San Elijo Bridge Replacement</b>			<b>Corridor Director: Allan Kosup</b> <b>Project Manager: Mohamad Khatib</b> <b>PM Phone Number: (619) 688-6654</b>		
<b>Project Scope</b> Construct one High Occupancy Vehicle (HOV) lane in each direction, soundwalls, bike trail, pedestrian bridge, and replace the San Elijo Lagoon bridge.		<b>Site Location</b> 		<b>Progress to Date</b> Construction of the HOV lanes, soundwalls, bike trail, pedestrian bridge and replacement of the San Elijo Lagoon bridge is complete. Long-term plant establishment is 30% complete.	
<b>Project Limits</b> On I-5 from Lomas Santa Fe Drive to Birmingham Drive				<b>Major Milestones</b>	
				Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jan-16 Begin Construction Dec-16 Open to Public Feb-22 Construction Complete Dec-26	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,655	\$317	\$187	\$63	\$313	\$213	\$58	\$0	\$0	\$0	\$0	\$2,806
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,893	7	0	0	0	0	0	0	0	0	0	5,900
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	3,993	1,000	697	0	0	0	0	0	0	0	0	5,690
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$11,541</b>	<b>\$1,324</b>	<b>\$884</b>	<b>\$63</b>	<b>\$313</b>	<b>\$213</b>	<b>\$58</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,396</b>

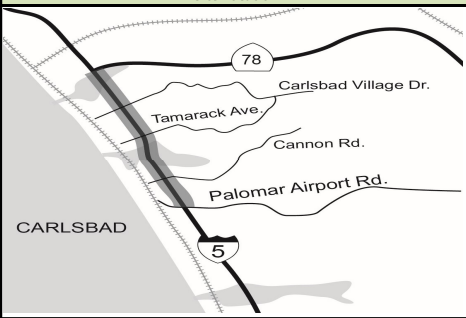
#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	38,712	801	1,036	50	0	0	0	0	0	0	0	40,599
Right-of-Way Support	6,255	750	743	50	0	0	0	0	0	0	0	7,798
Right-of-Way Capital	14,294	4,715	1,334	50	0	0	0	0	0	0	0	20,393
Construction Support	27,677	4,877	3,114	2,085	300	300	300	0	0	0	0	38,653
Construction Capital	182,675	14,673	12,147	2,681	1,000	1,000	500	0	0	0	0	214,676
<b>Total Caltrans</b>	<b>\$269,613</b>	<b>\$25,816</b>	<b>\$18,374</b>	<b>\$4,916</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,119</b>
<b>Total Expenditures</b>	<b>\$281,154</b>	<b>\$27,140</b>	<b>\$19,258</b>	<b>\$4,979</b>	<b>\$1,613</b>	<b>\$1,513</b>	<b>\$858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,515</b>

TransNet Pass-Through	\$40,534	\$678	\$1,017	\$877	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$43,156
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#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
CMAQ	\$123,168	\$11,592	\$11,060	\$2,336	\$1,250	\$1,300	\$800	\$0	\$0	\$0	\$0	\$151,506
DEMO	0	4,291	704	0	0	0	0	0	0	0	0	4,995
HIP	19,610	3,330	1,500	1,214	0	0	0	0	0	0	0	25,654
RSTP	30,393	3,007	2,820	0	0	0	0	0	0	0	0	36,220
<b>State</b>												
STIP-RIP	54,702	2,691	1,500	489	0	0	0	0	0	0	0	59,382
<b>Local</b>												
91000100 TransNet-MC	52,075	2,229	1,674	940	363	213	58	0	0	0	0	57,552
Miscellaneous Revenue (AT&T)	1,206	0	0	0	0	0	0	0	0	0	0	1,206
<b>Total Funding</b>	<b>\$281,154</b>	<b>\$27,140</b>	<b>\$19,258</b>	<b>\$4,979</b>	<b>\$1,613</b>	<b>\$1,513</b>	<b>\$858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,515</b>

<b>Project Number: 1200510</b> <b>RTIP Number: CAL09</b> <b>Project Name: I-5 HOV: Carlsbad</b>			<b>Corridor Director: Allan Kosup</b> <b>Project Manager: Mohamad Khatib</b> <b>PM Phone Number: (619) 688-6654</b>		
<b>Project Scope</b> Construct one High Occupancy Vehicle (HOV) lane in each direction and a southbound auxiliary lane at Cannon Road.		<b>Site Location</b> 		<b>Progress to Date</b> Construction is 20% complete.	
<b>Project Limits</b> On I-5 from Palomar Airport Road to north of SR 78				<b>Major Milestones</b>	
				Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Mar-20 Begin Construction Oct-21 Open to Public Dec-22 Construction Complete Sep-28	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$45	\$106	\$358	\$351	\$264	\$89	\$28	\$17	\$7	\$0	\$0	\$1,265
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	103	0	0	0	0	0	0	0	0	0	103
Right-of-Way Support	0	0	0	0	0	0	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	450	900	900	500	246	0	0	0	0	0	2,996
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$45</b>	<b>\$659</b>	<b>\$1,258</b>	<b>\$1,251</b>	<b>\$764</b>	<b>\$335</b>	<b>\$28</b>	<b>\$17</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,364</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	8,603	2,294	0	75	225	50	0	0	0	0	0	11,247
Right-of-Way Support	644	313	43	0	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	13	202	785	0	0	0	0	0	0	0	0	1,000
Construction Support	0	620	4,556	4,420	3,110	881	150	150	150	0	0	14,037
Construction Capital	0	7,324	28,325	32,633	19,238	6,973	500	500	500	0	0	95,993
<b>Total Caltrans</b>	<b>\$9,260</b>	<b>\$10,753</b>	<b>\$33,709</b>	<b>\$37,128</b>	<b>\$22,573</b>	<b>\$7,904</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,277</b>
<b>Total Expenditures</b>	<b>\$9,305</b>	<b>\$11,412</b>	<b>\$34,967</b>	<b>\$38,379</b>	<b>\$23,337</b>	<b>\$8,239</b>	<b>\$678</b>	<b>\$667</b>	<b>\$657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,641</b>


TransNet Pass-Through	\$1,383	\$40	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428
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#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
CMAQ	\$0	\$4,418	\$6,223	\$6,600	\$823	\$0	\$0	\$0	\$0	\$0	\$0	\$18,064
RSTP	7,877	101	0	0	0	0	0	0	0	0	0	7,978
<b>State</b>												
SHOPP	0	750	2,400	2,100	891	603	0	0	0	0	0	6,744
STIP-RIP*	0	5,444	25,081	28,428	20,859	7,301	650	650	650	0	0	89,063
<b>Local</b>												
91000100 TransNet-MC	1,428	699	1,263	1,251	764	335	28	17	7	0	0	5,792
<b>Total Funding</b>	<b>\$9,305</b>	<b>\$11,412</b>	<b>\$34,967</b>	<b>\$38,379</b>	<b>\$23,337</b>	<b>\$8,239</b>	<b>\$678</b>	<b>\$667</b>	<b>\$657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,641</b>

\*A portion of the funds are currently programmed in the State Transportation Improvement Program in FY 2024; however, SANDAG is working to continue to advance funding.



<b>Project Number: 1200512</b> <b>RTIP Number: CAL398A</b> <b>Project Name: I-5/Genesee Auxiliary Lane</b>		<b>Corridor Director: Allan Kosup</b> <b>Project Manager: Mohamad Khatib</b> <b>PM Phone Number: (619) 688-6654</b>	
<b>Project Scope</b> Design and construction of southbound auxiliary lane on I-5 between Genesee Avenue and La Jolla Village Drive.		<b>Site Location</b> 	
<b>Project Limits</b> On I-5 between Genesee Avenue and La Jolla Village Drive		<b>Progress to Date</b> Project is open to the public. Plant establishment is 85% complete.	
		<b>Major Milestones</b>	
		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Mar-19 Begin Construction Jul-19 Open to Public Oct-20 Construction Complete Sep-22	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$49	\$4	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	915	65	0	0	0	0	0	0	0	0	0	980
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	368	40	0	0	0	0	0	0	0	0	0	408
Construction Capital	5,023	583	0	0	0	0	0	0	0	0	0	5,606
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$6,355</b>	<b>\$692</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,049</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	196	3	1	0	0	0	0	0	0	0	0	200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$196</b>	<b>\$3</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Total Expenditures</b>	<b>\$6,551</b>	<b>\$695</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,249</b>
Caltrans Pass-Through	\$6,355	\$694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,049
Caltrans RE Services	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
85040001 SHOPP	\$6,056	\$692	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750
85040001 SHOPP G12	299	0	0	0	0	0	0	0	0	0	0	299
SHOPP	196	3	1	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>\$6,551</b>	<b>\$695</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,249</b>

Project Number: 1200513		Corridor Director: Allan Kosup	
RTIP Number: CAL114		Project Manager: Mohamad Khatib	
Project Name: SR 56 Auxiliary Lanes		PM Phone Number: (619) 688-6654	
Project Scope		Site Location	
Westbound and eastbound Auxiliary Lanes on SR 56 from El Camino Real to Carmel Valley Road.			
Project Limits		Progress to Date	
On SR 56 from El Camino Real to Carmel Valley Road		Final environmental document was completed under CIP 1200503. Design is complete. Construction is anticipated to start in summer 2022.	
		Major Milestones	
		Draft Environmental Document N/A	
		Final Environmental Document N/A	
		Ready to Advertise Apr-22	
		Begin Construction Aug-22	
		Open to Public Jul-24	
		Construction Complete May-27	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$5	\$31	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$5</b>	<b>\$31</b>	<b>\$24</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,141	3,084	560	235	46	18	0	0	0	0	0	5,084
Right-of-Way Support	0	0	0	0	0	0	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	1,950	2,325	75	75	75	0	0	0	0	4,500
Construction Capital	0	0	8,250	9,000	250	250	250	0	0	0	0	18,000
<b>Total Caltrans</b>	<b>\$1,141</b>	<b>\$3,084</b>	<b>\$10,760</b>	<b>\$11,560</b>	<b>\$371</b>	<b>\$343</b>	<b>\$325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,584</b>
<b>Total Expenditures</b>	<b>\$1,146</b>	<b>\$3,115</b>	<b>\$10,784</b>	<b>\$11,560</b>	<b>\$371</b>	<b>\$343</b>	<b>\$325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,644</b>
TransNet Pass-Through	\$368	\$491	\$112	\$47	\$9	\$4	\$0	\$0	\$0	\$0	\$0	\$1,031

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
HPP-SAFETEA-LU	\$773	\$2,593	\$448	\$188	\$37	\$14	\$0	\$0	\$0	\$0	\$0	\$4,053
<b>Local</b>												
91000100 TransNet-MC	373	522	136	47	9	4	0	0	0	0	0	1,091
City of San Diego	0	0	10,200	11,325	325	325	325	0	0	0	0	22,500
<b>Total Funding</b>	<b>\$1,146</b>	<b>\$3,115</b>	<b>\$10,784</b>	<b>\$11,560</b>	<b>\$371</b>	<b>\$343</b>	<b>\$325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,644</b>

<b>Project Number: 1200515</b> <b>RTIP Number: CAL09D</b> <b>Project Name: I-5/I-805 HOV Conversion to Express Lanes</b>			<b>Corridor Director: Allan Kosup</b> <b>Project Manager: Mohamad Khatib</b> <b>PM Phone Number: (619) 688-6654</b>		
<b>Project Scope</b>		<b>Site Location</b>		<b>Progress to Date</b>	
Corridor study, preliminary engineering and design for the conversion of existing High Occupancy Vehicle (HOV) lanes to Express Lanes along the I-5 and I-805 corridors.				Preliminary engineering and corridor study to begin in summer 2022. Design to begin in spring 2023. The final environmental document for the I-805 portion was cleared under CIP 1280503 and the I-5 portion was cleared under CIP 1200501.	
<b>Project Limits</b>				<b>Major Milestones</b>	
On I-805 from SR 52 to the I-5/805 merge and on I-5 from the I-5/805 merge to SR 78				Draft Environmental Document Feb-10 Final Environmental Document Dec-10 Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A	

#### SANDAG Expenditure Plan (\$000)

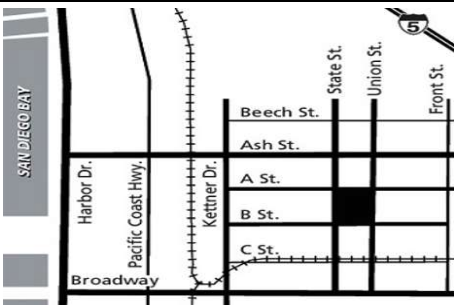
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$10	\$75	\$75	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$260
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	800	2,750	2,500	3,000	1,250	0	0	0	0	0	10,300
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	25	175	75	0	0	0	0	0	0	275
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$810</b>	<b>\$2,850</b>	<b>\$2,750</b>	<b>\$3,125</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,835</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	190	1,700	2,475	1,900	1,800	0	0	0	0	0	8,065
Right-of-Way Support	0	0	0	0	0	250	0	0	0	0	0	250
Right-of-Way Capital	0	0	0	0	0	1,000	0	0	0	0	0	1,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$190</b>	<b>\$1,700</b>	<b>\$2,475</b>	<b>\$1,900</b>	<b>\$3,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,315</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$4,550</b>	<b>\$5,225</b>	<b>\$5,025</b>	<b>\$4,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,150</b>
TransNet Pass-Through	\$0	\$690	\$1,200	(\$500)	(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Caltrans STIP Pass Through to SANDAG	\$0	\$0	\$0	\$4,800	\$3,125	\$1,300	\$0	\$0	\$0	\$0	\$0	\$9,225

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
83010001 STIP-RIP	\$0	\$0	\$0	\$3,800	\$4,125	\$1,300	\$0	\$0	\$0	\$0	\$0	\$9,225
STIP-RIP	0	0	0	3,425	2,650	3,050	0	0	0	0	0	9,125
<b>Local</b>												
91000100 TransNet-MC	0	1,000	800	0	0	0	0	0	0	0	0	1,800
91000100 TransNet-MC AC	0	0	3,750	(\$2,000)	(\$1,750)	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$4,550</b>	<b>\$5,225</b>	<b>\$5,025</b>	<b>\$4,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,150</b>

Project Number: 1201514		Corridor Director: Ryan Kohut													
RTIP Number: SAN129		Project Manager: Omar Atayee													
Project Name: Downtown Multiuse and Bus Stopover Facility		PM Phone Number: (619) 595-5319													
Project Scope		Site Location													
Bus stopover facility and potentially a multiuse facility that could include office, residential, and retail development.															
Progress to Date		Two parcels have already been acquired and a third parcel will be acquired in FY22. Remaining parcel to be acquired in FY23 necessary to construct facility.													
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><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>TBD</td></tr><tr><td>Begin Construction</td><td>TBD</td></tr><tr><td>Open to Public</td><td>TBD</td></tr><tr><td>Construction Complete</td><td>TBD</td></tr></table>		Draft Environmental Document	N/A	Final Environmental Document	Jun-16	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	N/A														
Final Environmental Document	Jun-16														
Ready to Advertise	TBD														
Begin Construction	TBD														
Open to Public	TBD														
Construction Complete	TBD														

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,801	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,951
Environmental Document	465	210	0	0	0	0	0	0	0	0	0	675
Design	2,009	0	0	0	0	0	0	0	0	0	0	2,009
Right-of-Way Support	229	151	0	0	0	0	0	0	0	0	0	380
Right-of-Way Capital	13,178	20,219	6,728	0	0	0	0	0	0	0	0	40,125
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	362	147	0	0	0	0	0	0	0	0	0	509
Communications	84	25	0	0	0	0	0	0	0	0	0	109
Project Contingency	0	192	0	0	0	0	0	0	0	0	0	192
<b>Total SANDAG</b>	<b>\$18,153</b>	<b>\$21,044</b>	<b>\$6,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,975</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$18,153</b>	<b>\$21,044</b>	<b>\$6,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,975</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$0	\$10,615	\$3,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,285
<b>Local</b>												
91000100 TransNet-MC	18,153	9,029	3,108	0	0	0	0	0	0	0	0	30,290
91200001 MTS	0	1,400	0	0	0	0	0	0	0	0	0	1,400
<b>Total Funding</b>	<b>\$18,153</b>	<b>\$21,044</b>	<b>\$6,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,975</b>

<b>Project Number: 1205204</b> <b>RTIP Number: CAL536</b> <b>Project Name: SR 52 Improvements</b>			<b>Corridor Director: Karen Jewel</b> <b>Project Manager: Michael Oreiro</b> <b>PM Phone Number: (619) 952-8173</b>		
<b>Project Scope</b>	<b>Site Location</b>		<b>Progress to Date</b>		
Operational improvements between I-805 and SR 125.			Project was on hold in FY22. Environmental document is 80% complete.		
<b>Project Limits</b>			<b>Major Milestones</b>		
Along SR 52 from I-805 to SR 125			Draft Environmental Document	Dec-22	
			Final Environmental Document	Jul-23	
			Ready to Advertise	TBD	
			Begin Construction	TBD	
			Open to Public	TBD	
			Construction Complete	TBD	

#### SANDAG Expenditure Plan (\$000)

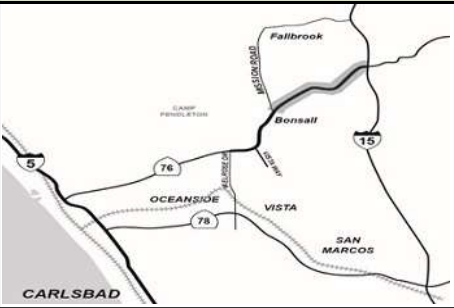
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$5	\$40	\$153	\$193	\$9	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	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
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	40	0	0	0	0	0	0	0	0	40
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$5</b>	<b>\$80</b>	<b>\$153</b>	<b>\$193</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$69	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503
Design	0	0	0	4,891	4,474	1,692	0	0	0	0	0	11,057
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$69</b>	<b>\$434</b>	<b>\$4,891</b>	<b>\$4,474</b>	<b>\$1,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,560</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$74</b>	<b>\$514</b>	<b>\$5,044</b>	<b>\$4,667</b>	<b>\$1,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>
TransNet Pass-Through	\$0	\$0	\$0	\$1,487	\$773	\$300	\$0	\$0	\$0	\$0	\$0	\$2,560

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
SB1-LPP	\$0	\$0	\$0	\$1,388	\$1,012	\$600	\$0	\$0	\$0	\$0	\$0	\$3,000
<b>Local</b>												
91000100 TransNet-MC	0	5	80	1,541	1,205	169	0	0	0	0	0	3,000
Private Developer Funds (Santee)	0	69	434	2,115	2,450	932	0	0	0	0	0	6,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$74</b>	<b>\$514</b>	<b>\$5,044</b>	<b>\$4,667</b>	<b>\$1,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>

<b>Project Number: 1207606</b>		<b>Corridor Director: Allan Kosup</b>	
<b>RTIP Number: CAL29B</b>		<b>Project Manager: Kareem Scarlett</b>	
<b>Project Name: SR 76 East</b>		<b>PM Phone Number: (858) 203-4010</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Reconstruct two-lane conventional highway as a four-lane conventional highway and modify the SR 76/I-15 Interchange.		The highway and interchange projects are open to the public. Plant establishment is 85% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On SR 76 from Mission Road to I-15		Draft Environmental Document	Sep-10
		Final Environmental Document	Mar-12
		Ready to Advertise	May-12
		Begin Construction	Aug-12
		Open to Public	May-17
		Construction Complete	Sep-24

#### SANDAG Expenditure Plan (\$000)

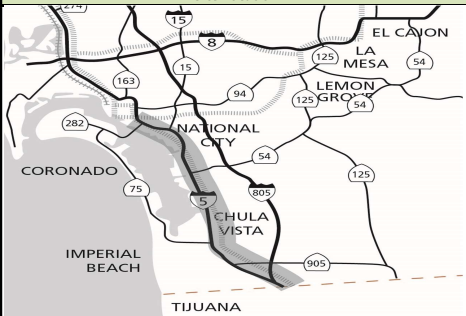
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,694	\$39	\$79	\$51	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$1,879
Environmental Document	5,801	0	1	0	0	0	0	0	0	0	0	5,802
Design	3,602	0	0	0	0	0	0	0	0	0	0	3,602
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	522	0	0	0	0	0	0	0	0	0	0	522
Construction Support	2,413	74	104	101	46	0	0	0	0	0	0	2,738
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	255	0	2	0	0	0	0	0	0	0	0	257
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$16,067</b>	<b>\$114</b>	<b>\$186</b>	<b>\$152</b>	<b>\$62</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,581</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$5,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,936
Design	16,879	1	0	0	0	0	0	0	0	0	0	16,880
Right-of-Way Support	6,147	333	163	0	0	0	0	0	0	0	0	6,643
Right-of-Way Capital	18,594	21	22	0	0	0	0	0	0	0	0	18,637
Construction Support	24,200	547	911	0	0	0	0	0	0	0	0	25,658
Construction Capital	108,541	2,976	297	398	742	0	0	0	0	0	0	112,954
<b>Total Caltrans</b>	<b>\$180,297</b>	<b>\$3,878</b>	<b>\$1,393</b>	<b>\$398</b>	<b>\$742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,708</b>
<b>Total Expenditures</b>	<b>\$196,364</b>	<b>\$3,992</b>	<b>\$1,579</b>	<b>\$550</b>	<b>\$804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,289</b>
TransNet Pass-Through	\$57,093	\$3,397	\$1,010	\$0	\$0	\$0	(18,963)	\$0	\$0	\$0	\$0	\$42,537
Misc/Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$18,963	\$0	\$0	\$0	\$0	\$18,963

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
RSTP	\$92,253	\$476	\$388	\$398	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$93,686
FHWA Discretionary - Truck Parking Facilities	300	0	0	0	0	0	0	0	0	0	0	300
<b>State</b>												
Prop 1B-CMIA	27,085	0	0	0	302	0	0	0	0	0	0	27,387
<b>Local</b>												
91000100 TransNet-EMP	8,133	0	0	0	0	0	0	0	0	0	0	8,133
91000100 TransNet-H	12,139	0	0	0	0	0	0	0	0	0	0	12,139
91000100 TransNet-MC	32,346	1,096	1,191	152	62	0	0	0	0	0	0	34,847
91000100 TransNet-MC AC	16,543	2,420	0	0	0	0	(18,963)	0	0	0	0	0
92060001/91130001 Miscellaneous/Private Dev	3,999	0	0	0	0	0	18,963	0	0	0	0	22,962
Rainbow Water District	3,566	0	0	0	269	0	0	0	0	0	0	3,835
<b>Total Funding</b>	<b>\$196,364</b>	<b>\$3,992</b>	<b>\$1,579</b>	<b>\$550</b>	<b>\$804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,289</b>

<b>Project Number: 1210021</b> <b>RTIP Number: SAN281</b> <b>Project Name: Blue Line Railway Signal Improvements</b>			<b>Corridor Director: Chip Finch</b> <b>Project Manager: Dinara Usseanova</b> <b>PM Phone Number: (619) 699-7339</b>		
<b>Project Scope</b> Railway signaling design work and construction to make improvements on Blue Line grade crossings, including improved signaling and communication, to provide pedestrian crossing safety improvements.		<b>Site Location</b> 		<b>Progress to Date</b> Construction is 10% complete.	
<b>Project Limits</b> Along the Blue Line trolley from 12th and Imperial to San Ysidro				<b>Major Milestones</b>	
				Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction Apr-22 Open to Public Dec-22 Construction Complete Dec-23	

#### SANDAG Expenditure Plan (\$000)

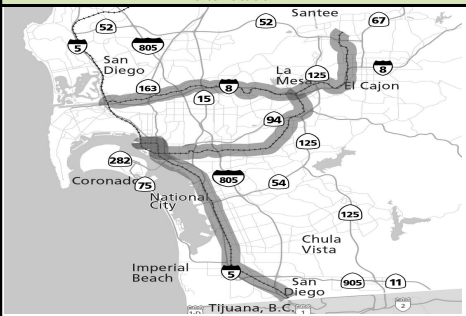
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$4	\$27	\$18	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	26	60	9	0	0	0	0	0	0	0	0	95
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	15	25	0	0	0	0	0	0	0	0	40
Construction Capital	0	110	46	0	0	0	0	0	0	0	0	156
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	6	20	0	0	0	0	0	0	0	0	26
<b>Total SANDAG</b>	<b>\$30</b>	<b>\$218</b>	<b>\$118</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$30</b>	<b>\$218</b>	<b>\$118</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-MC	\$30	\$218	\$118	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367
<b>Total Funding</b>	<b>\$30</b>	<b>\$218</b>	<b>\$118</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367</b>

<b>Project Number: 1210090</b> <b>RTIP Number: SAN262</b> <b>Project Name: Low-Floor Light Rail Transit Vehicles</b>		<b>Corridor Director: Chip Finch</b> <b>Project Manager: Chip Finch</b> <b>PM Phone Number: (619) 595-5617</b>	
<b>Project Scope</b> New low-floor vehicle procurement for San Diego Trolley system.		<b>Progress to Date</b> Procurement of LRVs in process. LRVs began service in spring 2022.	
<b>Project Limits</b> Forty-seven Light Rail Vehicles (LRVs) to replace existing SD100 fleet to support additional, more frequent trolley service		<b>Major Milestones</b>	
		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public May-25 Construction Complete Jun-25	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$50	\$60	\$125	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$260
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$50</b>	<b>\$60</b>	<b>\$125</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260</b>

#### Metropolitan Transit System (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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
Vehicles	20,000	10,000	12,000	25,000	5,000	0	0	0	0	0	0	72,000
<b>Total Metropolitan Transit System</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>
<b>Total Expenditures</b>	<b>\$20,000</b>	<b>\$10,050</b>	<b>\$12,060</b>	<b>\$25,125</b>	<b>\$5,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,260</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
RSTP* (FTA Transfer)	\$20,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
<b>Local</b>												
91000100 TransNet-MC	0	50	60	125	25	0	0	0	0	0	0	260
<b>Total Funding</b>	<b>\$20,000</b>	<b>\$10,050</b>	<b>\$12,060</b>	<b>\$25,125</b>	<b>\$5,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,260</b>

\*Matched with local MTS funds



<b>Project Number: 1210091</b> <b>RTIP Number: SAN261</b> <b>Project Name: Palomar Street Rail Grade Separation</b>			<b>Corridor Director: Chip Finch</b> <b>Project Manager: John Dorow</b> <b>PM Phone Number: (619) 699-1915</b>		
<b>Project Scope</b> Prepare 60% design for rail grade separation in the City of Chula Vista at Palomar Street.		<b>Site Location</b> 		<b>Progress to Date</b> Design is 45% complete	
<b>Project Limits</b> Palomar Street and Industrial Boulevard in the City of Chula Vista				<b>Major Milestones</b>	
				Draft Environmental Document Jan-20 Final Environmental Document Apr-20 Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A	

#### SANDAG Expenditure Plan (\$000)

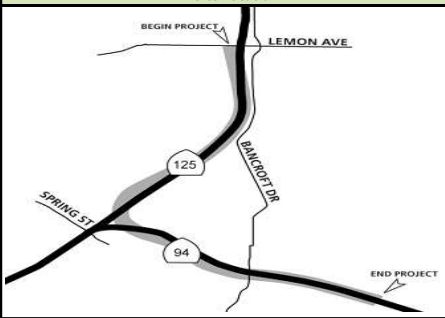
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$39	\$51	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	1,090	2,210	1,000	0	0	0	0	0	0	0	4,300
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way 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	20	20	10	0	0	0	0	0	0	0	50
Project Contingency	0	100	200	110	0	0	0	0	0	0	0	410
<b>Total SANDAG</b>	<b>\$39</b>	<b>\$1,261</b>	<b>\$2,530</b>	<b>\$1,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$39</b>	<b>\$1,261</b>	<b>\$2,530</b>	<b>\$1,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72100001 CMAQ	\$39	\$1,248	\$2,505	\$1,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,950
<b>Local</b>												
91000100 TransNet-MC	0	13	25	12	0	0	0	0	0	0	0	50
<b>Total Funding</b>	<b>\$39</b>	<b>\$1,261</b>	<b>\$2,530</b>	<b>\$1,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

<b>Project Number: 1212501</b> <b>RTIP Number: CAL68</b> <b>Project Name: SR 94/SR 125 South to East Connector</b>			<b>Corridor Director: Karen Jewel</b> <b>Project Manager: Michael Oreiro</b> <b>PM Phone Number: (619) 952-8173</b>		
<b>Project Scope</b>		<b>Site Location</b>		<b>Progress to Date</b>	
Design and right-of-way of southbound SR 125 to eastbound SR 94 direct connector.				Design is 75% complete.	
<b>Project Limits</b>				<b>Major Milestones</b>	
On SR 94 and SR 125 from Lemon Avenue to Kenwood Drive				Draft Environmental Document Feb-15 Final Environmental Document Dec-15 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$35	\$135	\$78	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	1,528	0	0	0	0	0	0	0	0	0	0	1,528
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$1,563</b>	<b>\$135</b>	<b>\$78</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,778</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$5,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,275
Design	6,673	4,948	3,980	20	0	0	0	0	0	0	0	15,621
Right-of-Way Support	176	2,066	248	10	0	0	0	0	0	0	0	2,500
Right-of-Way Capital	1,399	4,266	3,318	83	0	0	0	0	0	0	0	9,066
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$13,523</b>	<b>\$11,280</b>	<b>\$7,546</b>	<b>\$113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,462</b>
<b>Total Expenditures</b>	<b>\$15,086</b>	<b>\$11,415</b>	<b>\$7,624</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,240</b>
TransNet Pass-Through	\$275	\$1,440	\$356	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,136

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
RSTP	\$0	\$3,376	\$1,910	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300
RSTP-STP	0	700	0	0	0	0	0	0	0	0	0	700
<b>State</b>												
SB1-LPP	180	2,506	1,300	14	0	0	0	0	0	0	0	4,000
SHA	26	0	0	0	0	0	0	0	0	0	0	26
STIP-RIP	6,673	3,275	3,980	20	0	0	0	0	0	0	0	13,948
TCRP	6,352	0	0	0	0	0	0	0	0	0	0	6,352
<b>Local</b>												
91000100 TransNet-MC	1,855	1,558	434	67	0	0	0	0	0	0	0	3,914
<b>Total Funding</b>	<b>\$15,086</b>	<b>\$11,415</b>	<b>\$7,624</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,240</b>

Project Number: 1239809		Corridor Director: Bruce Smith													
RTIP Number: SAN64		Project Manager: Tim DeWitt													
Project Name: Eastbrook to Shell Double-Track		PM Phone Number: (619) 699-1935													
Project Scope		Site Location													
Design 0.6 miles of double-track, a new bridge, and new signals.															
Progress to Date		Design is complete. Permits are pending.													
Project Limits		Major Milestones													
On the LOSSAN Rail Corridor from Control Point (CP) Eastbrook near Harbor Drive to CP Shell near Surfrider Way		<table><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>Construction Complete</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	Construction Complete	TBD
Draft Environmental Document	Jul-14														
Final Environmental Document	Sep-14														
Ready to Advertise	TBD														
Begin Construction	TBD														
Open to Public	TBD														
Construction Complete	TBD														

#### SANDAG Expenditure Plan (\$000)

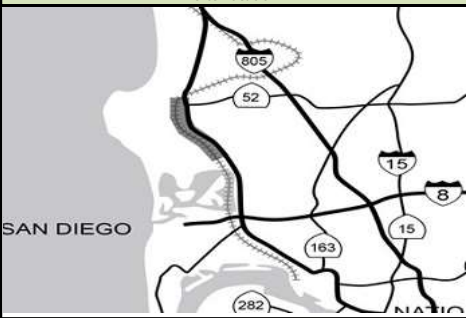
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,449	\$241	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850
Environmental Document	4,491	0	0	0	0	0	0	0	0	0	0	4,491
Design	2,354	1,646	107	0	0	0	0	0	0	0	0	4,107
Right-of-Way Support	0	0	0	0	0	0	0	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	20	0	0	0	0	0	0	0	0	20
Communications	18	20	20	0	0	0	0	0	0	0	0	58
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$8,312</b>	<b>\$1,907</b>	<b>\$307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,526</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$8,312</b>	<b>\$1,907</b>	<b>\$307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,526</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
75470001 FRA-PRRA	\$3,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,526
<b>State</b>												
82500001 SB1-LPP	1,051	949	0	0	0	0	0	0	0	0	0	2,000
<b>Local</b>												
91000100 TransNet-MC	3,735	958	307	0	0	0	0	0	0	0	0	5,000
<b>Total Funding</b>	<b>\$8,312</b>	<b>\$1,907</b>	<b>\$307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,526</b>

<b>Project Number: 1239811</b> <b>RTIP Number: SAN132</b> <b>Project Name: Elvira to Morena Double-Track</b>			<b>Corridor Director: Bruce Smith</b> <b>Project Manager: John Dorow</b> <b>PM Phone Number: (619) 699-1915</b>		
<b>Project Scope</b> Convert 2.6 miles of single track to double-track and install new signals. Construct new/replacement bridges at Mile Post (MP) 260.4, 259.6, 259.1 and 258.6. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52. Construct universal crossover at Contol Point (CP) Rose and signaling.		<b>Site Location</b> 		<b>Progress to Date</b> Project opened to public in July 2020. Final construction activities are in progress.	
<b>Project Limits</b> On the LOSSAN Rail Corridor from CP Elvira near SR 52 to CP Friar near Friars Road				<b>Major Milestones</b>	
				Draft Environmental Document Oct-14 Final Environmental Document Mar-15 Ready to Advertise Apr-15 Begin Construction Mar-17 Open to Public Jul-20 Construction Complete Dec-22	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$4,656	\$70	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,746
Environmental Document	4,491	1	0	0	0	0	0	0	0	0	0	4,492
Design	14,219	77	0	0	0	0	0	0	0	0	0	14,296
Right-of-Way Support	441	21	21	0	0	0	0	0	0	0	0	483
Right-of-Way Capital	1,015	9	0	0	0	0	0	0	0	0	0	1,024
Construction Support	25,257	371	330	0	0	0	0	0	0	0	0	25,958
Construction Capital	130,778	1,334	845	0	0	0	0	0	0	0	0	132,957
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	13	120	0	0	0	0	0	0	0	0	0	133
Communications	2	10	0	0	0	0	0	0	0	0	0	12
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$180,872</b>	<b>\$2,013</b>	<b>\$1,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,101</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$180,872</b>	<b>\$2,013</b>	<b>\$1,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,101</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72310001 FTA 5307 CA-2018-043	\$11,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,810
72340001 FTA 5307 CA-95-X129	42,756	0	0	0	0	0	0	0	0	0	0	42,756
75470001 FRA-PRIA	9,920	0	0	0	0	0	0	0	0	0	0	9,920
<b>State</b>												
85090001 TCRP	4,052	0	0	0	0	0	0	0	0	0	0	4,052
85170001 Cap and Trade-TIRCP	61,383	0	0	0	0	0	0	0	0	0	0	61,383
<b>Local</b>												
91000100 TransNet-MC	35,019	1,452	1,216	0	0	0	0	0	0	0	0	37,687
91030001 City of San Diego	15,932	561	0	0	0	0	0	0	0	0	0	16,493
<b>Total Funding</b>	<b>\$180,872</b>	<b>\$2,013</b>	<b>\$1,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,101</b>

<b>Project Number: 1239812</b>		<b>Corridor Director: Bruce Smith</b>	
<b>RTIP Number: SAN29</b>		<b>Project Manager: Tim DeWitt</b>	
<b>Project Name: Sorrento to Miramar Phase 2</b>		<b>PM Phone Number: (619) 699-1935</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Final environmental, design and right-of-way activities for 1.9 miles of double-track, curve straightening and new signals.		Design is complete. Permitting and right-of-way are expected to be complete in late 2023.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On the LOSSAN Rail Corridor from mile post (MP) 251 near I-805 to MP 253 near Miramar Road		Draft Environmental Document	Nov-16
		Final Environmental Document	May-18
		Ready to Advertise	TBD
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$2,296	\$300	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,996
Environmental Document	2,874	0	0	0	0	0	0	0	0	0	0	2,874
Design	7,924	809	215	170	0	0	0	0	0	0	0	9,118
Right-of-Way Support	185	350	362	0	0	0	0	0	0	0	0	897
Right-of-Way Capital	294	4,800	4,005	3,618	0	0	0	0	0	0	0	12,717
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	100	400	500	0	0	0	0	0	0	0	1,000
Communications	30	10	20	28	0	0	0	0	0	0	0	88
Project Contingency	0	0	50	0	0	0	0	0	0	0	0	50
<b>Total SANDAG</b>	<b>\$13,603</b>	<b>\$6,369</b>	<b>\$5,252</b>	<b>\$4,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,740</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$13,603</b>	<b>\$6,369</b>	<b>\$5,252</b>	<b>\$4,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,740</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
75470001 FRA-PRRA	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
<b>State</b>												
82500001 SB1-LPP	1,720	0	0	0	0	0	0	0	0	0	0	1,720
82500005 SB1-TCEP	166	4,000	3,236	3,098	0	0	0	0	0	0	0	10,500
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Local</b>												
91000100 TransNet-MC	6,615	2,369	2,016	1,418	0	0	0	0	0	0	0	12,418
<b>Total Funding</b>	<b>\$13,603</b>	<b>\$6,369</b>	<b>\$5,252</b>	<b>\$4,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,740</b>

<b>Project Number: 1239813</b>		<b>Corridor Director: Bruce Smith</b>	
<b>RTIP Number: SAN30 (Part of SAN114)</b>		<b>Project Manager: Angela Anderson</b>	
<b>Project Name: San Dieguito Lagoon Double-Track and Platform</b>		<b>PM Phone Number: (619) 699-6934</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Design 2.1 miles of double-track. The San Dieguito Double-Track Phases 1 and 2 will include a special events platform, replacement of the San Dieguito Bridge, and other various improvements.		Design is 95% complete. Right-of-way to begin summer 2022.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On the LOSSAN Rail Corridor from the City of Solana Beach (Mile Post [MP] 242.2) to south of MP 243.9 in the City of Del Mar		Draft Environmental Document	Oct-14
		Final Environmental Document	Jan-16
		Ready to Advertise	NA
		Begin Construction	NA
		Open to Public	NA
		Construction Complete	NA

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$2,350	\$380	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,996
Environmental Document	4,014	100	0	0	0	0	0	0	0	0	0	4,114
Design	8,379	3,252	322	0	0	0	0	0	0	0	0	11,953
Right-of-Way Support	0	100	300	0	0	0	0	0	0	0	0	400
Right-of-Way Capital	0	0	900	0	0	0	0	0	0	0	0	900
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	195	0	0	0	0	0	0	0	0	200
Communications	76	95	95	0	0	0	0	0	0	0	0	266
Project Contingency	0	900	816	0	0	0	0	0	0	0	0	1,716
<b>Total SANDAG</b>	<b>\$14,819</b>	<b>\$4,832</b>	<b>\$2,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,545</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$14,819</b>	<b>\$4,832</b>	<b>\$2,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,545</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
75470001 FRA-PRIA	\$6,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,705
<b>State</b>												
82500001 SB1-LPP	2,724	776	0	0	0	0	0	0	0	0	0	3,500
<b>Local</b>												
91000100 TransNet-MC	5,390	1,450	0	0	0	0	0	0	0	0	0	6,840
91060001 NCTD	0	2,606	2,894	0	0	0	0	0	0	0	0	5,500
<b>Total Funding</b>	<b>\$14,819</b>	<b>\$4,832</b>	<b>\$2,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,545</b>

<b>Project Number: 1239814</b>		<b>Corridor Director: Bruce Smith</b>	
<b>RTIP Number: SAN149 (Part of SAN114)</b>		<b>Project Manager: Angela Anderson</b>	
<b>Project Name: LOSSAN Rail Corridor Preliminary Engineering</b>		<b>PM Phone Number: (619) 699-6934</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Conduct preliminary engineering for prioritization of the LOSSAN Rail Corridor improvement projects. Preparation of Project Study Reports (PSRs), design criteria, standard plans and funding applications to better define future projects.		Ongoing preliminary engineering and project prioritization of the LOSSAN Rail Corridor improvement projects. Emphasis in FY2023 will be on Project Study Reports to prepare for grant opportunities.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On the LOSSAN 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 Construction Complete N/A	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$272	\$15	\$20	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
Environmental Document	968	120	200	0	0	0	0	0	0	0	0	1,288
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	41	0	0	0	0	0	0	0	0	0	41
<b>Total SANDAG</b>	<b>\$1,240</b>	<b>\$176</b>	<b>\$220</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,649</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$1,240</b>	<b>\$176</b>	<b>\$220</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,649</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-MC	\$1,240	\$176	\$220	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649
<b>Total Funding</b>	<b>\$1,240</b>	<b>\$176</b>	<b>\$220</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,649</b>

<b>Project Number:</b> 1239816		<b>Corridor Director:</b> Bruce Smith	
<b>RTIP Number:</b> SAN183 (part of SAN114)		<b>Project Manager:</b> Tim DeWitt	
<b>Project Name:</b> Batiquitos Lagoon Double-Track		<b>PM Phone Number:</b> (619) 699-1935	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon.		Design is complete. Emphasis in FY23 will be acquiring necessary permits.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On the LOSSAN Rail Corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 235.5		Draft Environmental Document	Apr-14
		Final Environmental Document	Jul-14
		Ready to Advertise	TBD
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,705	\$202	\$377	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,584
Environmental Document	3,163	0	0	0	0	0	0	0	0	0	0	3,163
Design	5,737	1,179	200	200	0	0	0	0	0	0	0	7,316
Right-of-Way Support	0	0	107	0	0	0	0	0	0	0	0	107
Right-of-Way Capital	0	48	0	0	0	0	0	0	0	0	0	48
Construction Support	23	20	100	121	0	0	0	0	0	0	0	264
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	41	0	37	28	0	0	0	0	0	0	0	106
Communications	16	0	80	20	0	0	0	0	0	0	0	116
Project Contingency	0	0	50	50	0	0	0	0	0	0	0	100
<b>Total SANDAG</b>	<b>\$10,685</b>	<b>\$1,449</b>	<b>\$951</b>	<b>\$719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,804</b>


#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	655	50	0	0	0	0	0	0	0	0	0	705
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$655</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$705</b>
<b>Total Expenditures</b>	<b>\$11,340</b>	<b>\$1,499</b>	<b>\$951</b>	<b>\$719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,509</b>
TransNet Pass-Through	\$655	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72340001 FTA 5307 CA-95-X129	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>State</b>												
82500001 SB1-LPP	1,140	110	0	0	0	0	0	0	0	0	0	1,250
<b>Local</b>												
91000100 TransNet-MC	5,200	1,389	951	719	0	0	0	0	0	0	0	8,259
<b>Total Funding</b>	<b>\$11,340</b>	<b>\$1,499</b>	<b>\$951</b>	<b>\$719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,509</b>



Project Number: 1239820		Corridor Director: Bruce Smith				
RTIP Number: SAN260		Project Manager: Angela Anderson				
Project Name: COASTER Train Sets		PM Phone Number: (619) 699-6934				
Project Scope		Site Location		Progress to Date		
Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the LOSSAN Rail Corridor.				Trains in operation.		
Project Limits				Major Milestones		
Along the LOSSAN Rail Corridor				Draft Environmental Document Final Environmental Document Ready to Advertise Begin Construction Open to Public Construction Complete		N/A N/A N/A N/A May-22 Jun-24

#### SANDAG Expenditure Plan (\$000)

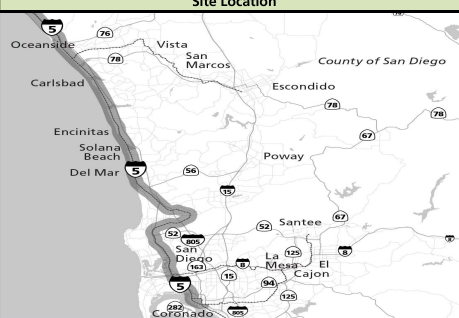
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$9	\$11	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$9</b>	<b>\$11</b>	<b>\$10</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>

#### North County Transit District (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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
Vehicles	1,500	4,400	30,590	22,270	0	0	0	0	0	0	0	58,760
<b>Total North County Transit District</b>	<b>\$1,500</b>	<b>\$4,400</b>	<b>\$30,590</b>	<b>\$22,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,760</b>
<b>Total Expenditures</b>	<b>\$1,509</b>	<b>\$4,411</b>	<b>\$30,600</b>	<b>\$22,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,800</b>
TransNet Pass-Through	\$1,509	\$2,200	\$9,190	\$12,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,960

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
SB1-LPP	\$0	\$2,200	\$9,200	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,200
<b>Local</b>												
91000100 TransNet-MC	1,509	2,211	9,200	12,080	0	0	0	0	0	0	0	25,000
NCTD	0	0	12,200	400	0	0	0	0	0	0	0	12,600
<b>Total Funding</b>	<b>\$1,509</b>	<b>\$4,411</b>	<b>\$30,600</b>	<b>\$22,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,800</b>

<b>Project Number: 1239821</b> <b>RTIP Number: SAN259</b> <b>Project Name: LOSSAN Rail Corridor Improvements</b>			<b>Corridor Director: Bruce Smith</b> <b>Project Manager: Danny Veeh</b> <b>PM Phone Number: (619) 699-7317</b>		
<b>Project Scope</b> Includes preliminary engineering, Project Study Reports (PSRs), design criteria for alternative improvements along the LOSSAN Rail Corridor.		<b>Site Location</b> 		<b>Progress to Date</b> Preliminary Engineering and corridor studies are 95% complete.	
<b>Project Limits</b> On the LOSSAN Rail Corridor from downtown San Diego at Mile Post (MP) 269 to the Orange County Line at MP 207.4				<b>Major Milestones</b>	
				Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$159	\$169	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338
Environmental Document	1,907	1,264	10	0	0	0	0	0	0	0	0	3,181
Design	0	1	0	0	0	0	0	0	0	0	0	1
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$2,066</b>	<b>\$1,434</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,520</b>


#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$2,066</b>	<b>\$1,434</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,520</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP*	\$2,055	\$945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
<b>Local</b>												
91000100 TransNet-MC	11	489	20	0	0	0	0	0	0	0	0	520
<b>Total Funding</b>	<b>\$2,066</b>	<b>\$1,434</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,520</b>

\*Matched with Toll Credits

<b>Project Number: 1239822</b>		<b>Corridor Director: Bruce Smith</b>	
<b>RTIP Number: SAN30 (Part of SAN114)</b>		<b>Project Manager: Angela Anderson</b>	
<b>Project Name: San Dieguito Lagoon Double-Track and Platform Phase 1 Construction</b>		<b>PM Phone Number: (619) 699-6934</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Construct 0.8 miles of double-track and other various improvements.		Design completed under CIP 1239813. Construction to begin in spring 2023.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On the LOSSAN Rail Corridor from City of Solana Beach (Mile Post [MP] 242.2) to north of the San Dieguito River Bridge (MP 242.9)		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	Oct-22
		Begin Construction	Mar-23
		Open to Public	Jul-25
		Construction Complete	Jan-26

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$350	\$450	\$350	\$299	\$0	\$0	\$0	\$0	\$0	\$1,449
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	1,500	4,500	3,500	1,453	0	0	0	0	0	10,953
Construction Capital	0	0	5,000	17,000	13,557	5,884	0	0	0	0	0	41,441
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	100	200	100	100	0	0	0	0	0	500
Communications	0	0	50	100	100	0	0	0	0	0	0	250
Project Contingency	0	0	650	500	500	85	0	0	0	0	0	1,735
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,650</b>	<b>\$22,750</b>	<b>\$18,107</b>	<b>\$7,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,328</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,650</b>	<b>\$22,750</b>	<b>\$18,107</b>	<b>\$7,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,328</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
82500005 SB1-TCEP	\$0	\$0	\$5,900	\$14,750	\$8,600	\$1,278	\$0	\$0	\$0	\$0	\$0	\$30,528
<b>Local</b>												
91060001 NCTD	0	0	1,750	8,000	9,507	6,543	0	0	0	0	0	25,800
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,650</b>	<b>\$22,750</b>	<b>\$18,107</b>	<b>\$7,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,328</b>

<b>Project Number: 1240001</b> <b>RTIP Number: SAN78</b> <b>Project Name: Mid-City Rapid Bus</b>			<b>Corridor Director: Chip Finch</b> <b>Project Manager: Bill Parris</b> <b>PM Phone Number: (619) 699-1953</b>		
<b>Project Scope</b> Provide new Rapid 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 (TSP) along Park Boulevard.		<b>Site Location</b> 		<b>Progress to Date</b> The original TSP for the <i>Rapid</i> Bus service has been completed. The TSP network infrastructure and design is being evaluated and considered as part of the larger regional smart intersection initiatives. Design work began in FY22 and will continue through FY24.	
<b>Project Limits</b> From San Diego State University to downtown San Diego along El Cajon Boulevard, College Avenue, Park Boulevard, and Broadway, including Rapid stations located along SR 15 at the El Cajon Boulevard and University Avenue ramps				<b>Major Milestones</b>	
				Draft Environmental Document Nov-08 Final Environmental Document Mar-09 Ready to Advertise Dec-12 Begin Construction May-13 Open to Public Oct-14 Construction Complete Jul-23	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$2,474	\$10	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,524
Environmental Document	987	0	0	0	0	0	0	0	0	0	0	987
Design	3,186	100	220	75	0	0	0	0	0	0	0	3,581
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	230	0	0	0	0	0	0	0	0	0	0	230
Construction Support	2,901	0	0	0	0	0	0	0	0	0	0	2,901
Construction Capital	17,727	0	0	0	0	0	0	0	0	0	0	17,727
Vehicles	16,463	0	0	0	0	0	0	0	0	0	0	16,463
Legal Services	24	0	0	0	0	0	0	0	0	0	0	24
Communications	89	0	0	0	0	0	0	0	0	0	0	89
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$44,081</b>	<b>\$110</b>	<b>\$240</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,526</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$44,081</b>	<b>\$110</b>	<b>\$240</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,526</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
70240001 FTA 5309 CA-03-0723	\$729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$729
70310001 FTA 5309 CA-03-0808	21,426	55	121	48	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
<b>Local</b>												
91000100 TransNet-MC	21,332	55	119	47	0	0	0	0	0	0	0	21,553
91000100 TransNet-T	274	0	0	0	0	0	0	0	0	0	0	274
<b>Total Funding</b>	<b>\$44,081</b>	<b>\$110</b>	<b>\$240</b>	<b>\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,526</b>

<b>Project Number: 1280511</b> <b>RTIP Number: CAL78B</b> <b>Project Name: I-805 North: 2 HOV Lanes</b>			<b>Corridor Director: Karen Jewel</b> <b>Project Manager: Michael Oreiro</b> <b>PM Phone Number: (619) 952-8173</b>		
<b>Project Scope</b> Construct two High Occupancy Vehicle lanes and a south-facing direct access ramp at Carroll Canyon Road.		<b>Site Location</b> 		<b>Progress to Date</b> Project opened to traffic. Final construction activities are in progress.	
<b>Project Limits</b> On I-805 from SR 52 to Carroll Canyon Road				<b>Major Milestones</b>	
				Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Oct-11 Begin Construction Mar-12 Open to Public Sep-16 Construction Complete Jan-25	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$789	\$1	\$100	\$100	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	226	0	1	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	1,415	0	0	0	0	0	0	0	0	0	0	1,415
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	174	0	1	0	0	0	0	0	0	0	0	175
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$2,604</b>	<b>\$1</b>	<b>\$102</b>	<b>\$100</b>	<b>\$81</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,888</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,619	0	10	0	0	0	0	0	0	0	0	1,629
Right-of-Way Support	236	0	4	0	0	0	0	0	0	0	0	240
Right-of-Way Capital	275	0	0	0	0	0	0	0	0	0	0	275
Construction Support	18,923	60	586	498	406	0	0	0	0	0	0	20,473
Construction Capital	87,501	41	340	302	276	0	0	0	0	0	0	88,460
<b>Total Caltrans</b>	<b>\$108,554</b>	<b>\$101</b>	<b>\$940</b>	<b>\$800</b>	<b>\$682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,077</b>
<b>Total Expenditures</b>	<b>\$111,158</b>	<b>\$102</b>	<b>\$1,042</b>	<b>\$900</b>	<b>\$763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,965</b>
TransNet Pass-Through	\$4,779	\$92	\$876	\$785	\$679	\$0	\$0	\$0	\$0	\$0	\$0	\$7,211

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
CMAQ	\$61,807	\$0	\$51	\$10	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$61,870
<b>State</b>												
Prop 1B-CMIA	40,612	0	20	5	1	0	0	0	0	0	0	40,638
Prop 1B-SLPP	1,356	0	2	0	0	0	0	0	0	0	0	1,358
<b>Local</b>												
91000100 TransNet-MC	7,383	102	969	885	760	0	0	0	0	0	0	10,099
<b>Total Funding</b>	<b>\$111,158</b>	<b>\$102</b>	<b>\$1,042</b>	<b>\$900</b>	<b>\$763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,965</b>

Project Number: 1280513		Corridor Director: Karen Jewel	
RTIP Number: SAN224		Project Manager: Peter Thompson	
Project Name: I-805/SR 94 Bus on Shoulder Demonstration Project		PM Phone Number: (619) 699-4813	
Project Scope		Site Location	
Design and construct new freeway shoulder infrastructure on East Palomar, I-805 and SR 94. Implement technology improvements within the corridor to support Rapid operation. Procurement of 16 new compressed natural gas buses.			
Project Limits		Progress to Date	
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		Opened to service in spring 2022. Coordination with California Highway Patrol and demonstrations will continue through fall 2023.	
		Major Milestones	
		Draft Environmental Document NA	
		Final Environmental Document Dec-16	
		Ready to Advertise May-17	
		Begin Construction Jul-20	
		Open to Public Jan-22	
		Construction Complete Apr-26	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,089	\$100	\$80	\$100	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$1,469
Environmental Document	102	0	0	0	0	0	0	0	0	0	0	102
Design	1,818	40	20	0	0	0	0	0	0	0	0	1,878
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	512	200	100	0	0	0	0	0	0	0	0	812
Construction Capital	4,988	816	934	182	0	0	0	0	0	0	0	6,920
Vehicles	17,019	0	0	0	0	0	0	0	0	0	0	17,019
Legal Services	3	0	0	0	0	0	0	0	0	0	0	3
Communications	193	200	30	50	0	0	0	0	0	0	0	473
Project Contingency	0	635	924	0	0	0	0	0	0	0	0	1,559
<b>Total SANDAG</b>	<b>\$25,724</b>	<b>\$1,991</b>	<b>\$2,088</b>	<b>\$332</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,235</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	14	76	0	0	0	0	0	0	0	0	90
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	20	42	20	141	0	0	0	0	0	0	0	223
Construction Capital	0	1	2	349	0	0	0	0	0	0	0	352
<b>Total Caltrans</b>	<b>\$20</b>	<b>\$57</b>	<b>\$98</b>	<b>\$490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665</b>
<b>Total Expenditures</b>	<b>\$25,744</b>	<b>\$2,048</b>	<b>\$2,186</b>	<b>\$822</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>
TransNet Pass-Through	\$91	\$56	\$98	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$665

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
70280001 FTA 5309 CA-04-0099 VAA	\$14,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084
<b>Local</b>												
91000100 TransNet-MC	11,660	2,048	2,186	822	50	50	0	0	0	0	0	16,816
<b>Total Funding</b>	<b>\$25,744</b>	<b>\$2,048</b>	<b>\$2,186</b>	<b>\$822</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>

<b>Project Number: 1280515</b> <b>RTIP Number: CAL78D</b> <b>Project Name: I-805 South Soundwalls</b>			<b>Corridor Director: Karen Jewel</b> <b>Project Manager: Ramon Martinez</b> <b>PM Phone Number: (619) 688-2516</b>		
<b>Project Scope</b> Construct soundwalls (Units 1 and 2) and Sweetwater River Bridge improvements.		<b>Site Location</b> 		<b>Progress to Date</b> Design for Unit 2 soundwalls is complete. Sweetwater River Bridge improvements is in plant establishment. Construction of Unit 2 will begin once funding is identified.	
<b>Project Limits</b> Along I-805 from Palomar Street to SR 54				<b>Major Milestones</b> Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Feb-18 Begin Construction May-18 Open to Public Apr-21 Construction Complete Dec-27	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$348	\$150	\$189	\$203	\$125	\$19	\$3	\$1	\$0	\$0	\$0	\$1,038
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	106	0	0	1	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	36	0	0	0	0	0	0	0	0	0	36
Construction Capital	277	223	200	200	200	0	0	0	0	0	0	1,100
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	196	25	23	6	0	0	0	0	0	0	0	250
Project Contingency	0	700	0	1,232	0	0	0	0	0	0	0	1,932
<b>Total SANDAG</b>	<b>\$927</b>	<b>\$1,134</b>	<b>\$412</b>	<b>\$1,642</b>	<b>\$325</b>	<b>\$19</b>	<b>\$3</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,463</b>

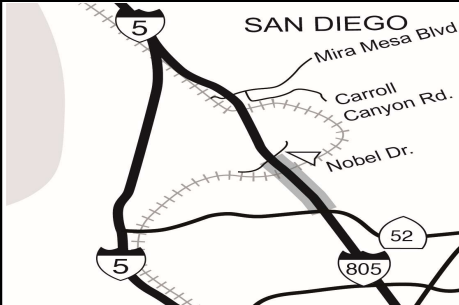
#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$41	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Design	15,644	1,659	682	0	0	0	0	0	0	0	0	17,985
Right-of-Way Support	1,158	159	0	0	0	0	0	0	0	0	0	1,317
Right-of-Way Capital	1,121	463	50	0	0	0	0	0	0	0	0	1,634
Construction Support	8,048	457	1,392	3,669	2,210	205	150	25	0	0	0	16,156
Construction Capital	32,448	1,656	2,733	20,215	9,488	1,452	0	0	0	0	0	67,992
<b>Total Caltrans</b>	<b>\$58,460</b>	<b>\$4,395</b>	<b>\$4,857</b>	<b>\$23,884</b>	<b>\$11,698</b>	<b>\$1,657</b>	<b>\$150</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,126</b>
<b>Total Expenditures</b>	<b>\$59,387</b>	<b>\$5,529</b>	<b>\$5,269</b>	<b>\$25,526</b>	<b>\$12,023</b>	<b>\$1,676</b>	<b>\$153</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,589</b>
TransNet Pass-Through	\$4,616	\$795	\$547	\$1,911	\$1,160	\$153	\$10	\$5	\$0	\$0	\$0	\$9,197
Caltrans Pass-Through	\$72	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
DEMO	\$0	\$0	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080
RSTP	31,109	1,784	2,040	10,017	4,400	462	140	20	0	0	0	49,972
<b>State</b>												
85040001 SHOPP	72	200	200	0	0	0	0	0	0	0	0	472
SHOPP	22,734	1,174	273	266	50	30	0	0	0	0	0	24,527
SHOPP - G12	0	643	417	190	88	12	0	0	0	0	0	1,350
<b>Local</b>												
91000100 TransNet-MC	5,472	1,728	1,259	3,053	1,485	172	13	6	0	0	0	13,188
<b>Total Funding</b>	<b>\$59,387</b>	<b>\$5,529</b>	<b>\$5,269</b>	<b>\$13,526</b>	<b>\$6,023</b>	<b>\$676</b>	<b>\$153</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,589</b>

Note: The entire cost for this project is estimated to be \$109.589M. Continued progress is subject to a funding allocation.

Project Number: 1280516		Corridor Director: Karen Jewel	
RTIP Number: CAL502		Project Manager: Ramon Martinez	
Project Name: I-805 North Auxiliary Lanes		PM Phone Number: (619) 688-2516	
Project Scope		Site Location	
Design of one northbound and one southbound auxiliary lane at Governor Drive.			
Project Limits			
Along I-805 from SR 52 to Nobel Drive		Progress to Date	
		Design is 98% complete. Project is ready to advertise when construction funds are allocated.	
		Major Milestones	
		Draft Environmental Document N/A	
		Final Environmental Document N/A	
		Ready to Advertise TBD	
		Begin Construction TBD	
		Open to Public TBD	
		Construction Complete TBD	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$18	\$14	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$18</b>	<b>\$14</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42</b>

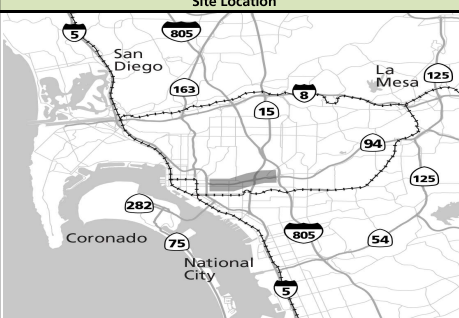
#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	3,738	100	362	0	0	0	0	0	0	0	0	4,200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$3,738</b>	<b>\$100</b>	<b>\$362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200</b>
<b>Total Expenditures</b>	<b>\$3,756</b>	<b>\$114</b>	<b>\$372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,242</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
STIP-RIP	\$3,738	\$100	\$362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
<b>Local</b>												
91000100 TransNet-MC	18	14	10	0	0	0	0	0	0	0	0	42
<b>Total Funding</b>	<b>\$3,756</b>	<b>\$114</b>	<b>\$372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,242</b>



<b>Project Number: 1280518</b> <b>RTIP Number: CAL67</b> <b>Project Name: SR 94 Transit Priority Lanes (I-805 to I-5)</b>			<b>Corridor Director: Karen Jewel</b> <b>Project Manager: Michael Oreiro</b> <b>PM Phone Number: (619) 952-8173</b>		
<b>Project Scope</b> Final environmental document for two transit priority lanes and/or a transit priority connector along SR 94 from I-805 to I-5.		<b>Site Location</b> 		<b>Progress to Date</b> Connector feasibility study is 85% complete. Environmental phase to begin in summer 2025.	
<b>Project Limits</b> On SR 94 from I-5 to I-805				<b>Major Milestones</b>	
				Draft Environmental Document Oct-26 Final Environmental Document Jul-27 Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A	

#### SANDAG Expenditure Plan (\$000)

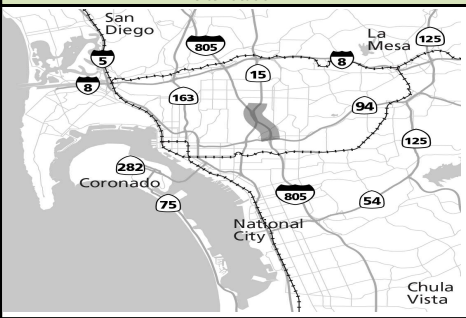
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$6	\$2	\$0	\$0	\$40	\$81	\$18	\$8	\$2	\$0	\$157
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	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	10	10	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$6</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$91</b>	<b>\$18</b>	<b>\$8</b>	<b>\$2</b>	<b>\$0</b>	<b>\$177</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$534	\$258	\$0	\$0	\$4,192	\$7,889	\$1,750	\$749	\$251	\$0	\$15,623
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$534</b>	<b>\$258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,192</b>	<b>\$7,889</b>	<b>\$1,750</b>	<b>\$749</b>	<b>\$251</b>	<b>\$0</b>	<b>\$15,623</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$540</b>	<b>\$260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,242</b>	<b>\$7,980</b>	<b>\$1,768</b>	<b>\$757</b>	<b>\$253</b>	<b>\$0</b>	<b>\$15,800</b>
TransNet Pass-Through	\$0	\$534	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$792
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$50	\$91	\$18	\$8	\$2	\$0	\$169

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72100001 CMAQ	\$0	\$0	\$0	\$0	\$0	\$50	\$91	\$18	\$8	\$2	\$0	\$169
CMAQ	0	0	0	0	0	4,192	7,889	1,750	749	251	0	14,831
<b>Local</b>												
91000100 TransNet-MC	0	540	260	0	0	0	0	0	0	0	0	800
<b>Total Funding</b>	<b>\$0</b>	<b>\$540</b>	<b>\$260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,242</b>	<b>\$7,980</b>	<b>\$1,768</b>	<b>\$757</b>	<b>\$253</b>	<b>\$0</b>	<b>\$15,800</b>

<b>Project Number: 1280520</b> <b>RTIP Number: CAL547</b> <b>Project Name: I-805/SR 94/SR 15 Transit Connection</b>			<b>Corridor Director: Karen Jewel</b> <b>Project Manager: Ramon Martinez</b> <b>PM Phone Number: (619) 688-2516</b>		
<b>Project Scope</b> Design and right-of-way for two High Occupancy Vehicle (HOV) lanes and transit connectors between I-805 and SR 15 for northbound to northbound and southbound to southbound HOV and Rapid connection.		<b>Site Location</b> 		<b>Progress to Date</b> Environmental document completed under CIP 1280501. Design to begin in summer 2022.	
<b>Project Limits</b> On I-805 from SR 94 to SR 15				<b>Major Milestones</b>	
				Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$50	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	350	400	200	0	0	0	0	0	0	950
Right-of-Way Support	0	0	0	0	0	0	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	200	0	0	0	0	0	0	200
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	1,100	4,600	7,400	0	0	0	0	0	0	13,100
Right-of-Way Support	0	0	100	200	200	0	0	0	0	0	0	500
Right-of-Way Capital	0	0	0	500	500	0	0	0	0	0	0	1,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$5,300</b>	<b>\$8,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,600</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$5,800</b>	<b>\$8,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>
Caltrans Pass-Through	\$0	\$0	\$400	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400

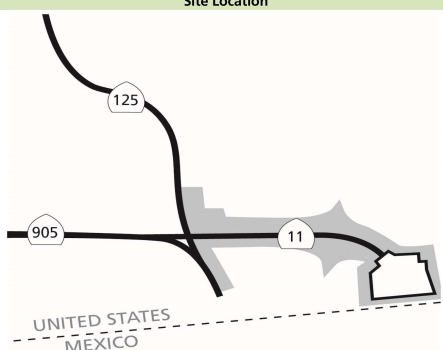
#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72100001 CMAQ	\$0	\$0	\$400	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
CMAQ	0	0	900	2,500	3,300	0	0	0	0	0	0	6,700
<b>State</b>												
LPP	0	0	300	2,800	4,800	0	0	0	0	0	0	7,900
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$5,800</b>	<b>\$8,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>

## **Chapter 9.2**

### **TCIF/Goods Movement Program**

Projects shown in this section describe efforts relating to the movement of goods in the San Diego region for which SANDAG and Caltrans share in the lead role for the environmental planning, design engineering, and construction.

<b>Project Number: 1201101</b>		<b>Corridor Director: Mario Orso</b>	
<b>RTIP Number: V11</b>		<b>Project Manager: Nikki Tiongco</b>	
<b>Project Name: SR 11 and Otay Mesa East Port of Entry</b>		<b>PM Phone Number: (858) 688-1372</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Design and right-of-way (ROW) for four-lane toll highway from SR 125 to proposed Port of Entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the Mexico border. Construction of CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system. SR 11 Otay East Bridging Document - 30% Architectural Plans, Bond Counsel, Documents Required for Bond Issuance.		Design and ROW are complete on four-lane highway from SR 125 to the POE. Design for SR 11 Otay East Bridging Document is 40% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On new alignment from SR 125 to the U.S.-Mexico Border		Draft Environmental Document	Apr-11
		Final Environmental Document	Mar-12
		Ready to Advertise	Mar-22
		Begin Construction	Jul-22
		Open to Public	Dec-24
		Construction Complete	Dec-26

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$3,565	\$3,746	\$1,900	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,211
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,795	12,762	2,053	0	0	0	0	0	0	0	0	20,610
Right-of-Way Support	0	0	0	0	0	0	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	1,000	2,000	22,511	20,511	3,502	1,500	0	0	0	0	51,024
Construction Capital	0	0	0	177,172	177,173	27,561	11,818	0	0	0	0	393,724
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	1,333	4,491	0	0	0	0	0	0	0	0	0	5,824
Communications	824	531	1,350	0	0	0	0	0	0	0	0	2,705
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$11,517</b>	<b>\$22,530</b>	<b>\$7,303</b>	<b>\$201,683</b>	<b>\$199,684</b>	<b>\$31,063</b>	<b>\$13,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$487,098</b>

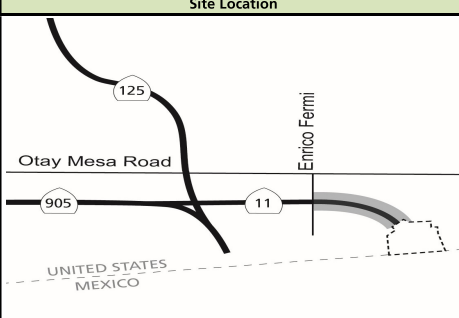
#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	31,879	2,159	250	200	50	0	0	0	0	0	0	34,538
Right-of-Way Support	4,567	3,965	955	0	0	0	0	0	0	0	0	9,487
Right-of-Way Capital	85,050	45,541	1,000	810	0	0	0	0	0	0	0	132,401
Construction Support	0	0	1,245	1,660	830	291	125	0	0	0	0	4,151
Construction Capital	0	0	6,225	8,300	4,150	1,453	623	0	0	0	0	20,751
<b>Total Caltrans</b>	<b>\$121,496</b>	<b>\$51,665</b>	<b>\$9,675</b>	<b>\$10,970</b>	<b>\$5,030</b>	<b>\$1,744</b>	<b>\$748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,328</b>
<b>Total Expenditures</b>	<b>\$133,013</b>	<b>\$74,195</b>	<b>\$16,978</b>	<b>\$212,653</b>	<b>\$204,714</b>	<b>\$32,807</b>	<b>\$14,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,426</b>
TransNet Pass-Through	\$1,559	\$3,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,027
Caltrans Pass-Through	\$1,579	\$0	\$1,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,192
Caltrans PM Services	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74030001 ITS - SANDAG	\$438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$438
74040001 CBI - SANDAG	2,519	7,689	1,403	0	0	0	0	0	0	0	0	11,611
74040002 FHWA-STBG - SANDAG	700	6,600	0	0	0	0	0	0	0	0	0	7,300
74100001 RSTP	0	0	2,500	0	0	0	0	0	0	0	0	2,500
CBI - Caltrans	111,285	6,115	20	0	0	0	0	0	0	0	0	117,420
FHWA STBG - Caltrans	164	11,811	7,745	10,160	5,030	1,743	747	0	0	0	0	37,400
<b>State</b>												
82500005 SB1-TCEP (Cycle #2)	0	4,500	1,400	0	0	0	0	0	0	0	0	5,900
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
SB1-TCEP - Caltrans (Cycle #2)	0	30,000	3,410	3,210	0	0	0	0	0	0	0	36,620
SB1-TCEP- Caltrans	8,488	1,272	100	0	0	0	0	0	0	0	0	9,860
<b>Local</b>												
91000100 TransNet-Border	4,467	4,008	0	0	0	0	0	0	0	0	0	8,475
91000100 TransNet-MC	4,843	0	0	0	0	0	0	0	0	0	0	4,843
93140001 SR 125 Toll Revenues	0	2,200	400	0	0	0	0	0	0	0	0	2,600
<b>Total Funding</b>	<b>\$133,013</b>	<b>\$74,195</b>	<b>\$16,978</b>	<b>\$13,370</b>	<b>\$5,030</b>	<b>\$1,743</b>	<b>\$747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,076</b>

Note: The entire cost of this project is estimated to be \$688.4 million. Continued progress is subject to a funding allocation.

<b>Project Number: 1201103</b>		<b>Corridor Director: Mario Orso</b>	
<b>RTIP Number: V11</b>		<b>Project Manager: Nikki Tiongco</b>	
<b>Project Name: SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors</b>		<b>PM Phone Number: (858) 688-1372</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Construct SR 11 four-lane toll highway from Enrico Fermi Drive to the proposed Otay Mesa East Port of Entry, and the SR 125 southbound to eastbound SR 905 and eastbound SR 11 connectors.		Project is open to the public. Plant establishment is 50% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On new alignment from Enrico Fermi Drive to Otay Mesa Port of Entry and at SR 905/125/11 interchange		Draft Environmental Document	NA
		Final Environmental Document	NA
		Ready to Advertise	NA
		Begin Construction	May-19
		Open to Public	Dec-21
		Construction Complete	Nov-23

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$379	\$48	\$60	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$492
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	150	37	10	0	0	0	0	0	0	0	0	197
Project Contingency	0	1,720	1,000	0	0	0	0	0	0	0	0	2,720
<b>Total SANDAG</b>	<b>\$529</b>	<b>\$1,805</b>	<b>\$1,070</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,409</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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	12,527	4,874	1,519	130	0	0	0	0	0	0	0	19,050
Construction Capital	88,899	18,362	830	24	0	0	0	0	0	0	0	108,115
<b>Total Caltrans</b>	<b>\$101,426</b>	<b>\$23,236</b>	<b>\$2,349</b>	<b>\$154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,165</b>
<b>Total Expenditures</b>	<b>\$101,955</b>	<b>\$25,041</b>	<b>\$3,419</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,574</b>
SR 125 Toll Pass-Through	\$9,803	\$1,277	\$659	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,791

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
CBI	\$2,203	\$857	\$267	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,350
FASTLANE	40,521	8,370	389	0	0	0	0	0	0	0	0	49,280
<b>State</b>												
SHOPP	45,158	9,327	434	0	0	0	0	0	0	0	0	54,919
Prop 1B - TCIF	3,741	3,407	624	53	0	0	0	0	0	0	0	7,825
<b>Local</b>												
93140001 SR 125 Toll Revenues	10,332	3,080	1,705	83	0	0	0	0	0	0	0	15,200
<b>Total Funding</b>	<b>\$101,955</b>	<b>\$25,041</b>	<b>\$3,419</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,574</b>

Project Number: 1201104		Corridor Director: Mario Orso	
RTIP Number: V11		Project Manager: Nikki Tiongco	
Project Name: SR 11 and Otay Mesa East Port of Entry: Siempre Viva Interchange Construction		PM Phone Number: (858) 688-1372	
Project Scope	Site Location	Progress to Date	
Construction of Siempre Viva interchange - Segment 2B SR 11 East Port of Entry.		Construction is 98% complete. Final environmental document and design phase were completed under CIP 1201101.	
Project Limits		Major Milestones	
On SR 11 at Siempre Viva Road		Draft Environmental Document N/A	
		Final Environmental Document N/A	
		Ready to Advertise Nov-20	
		Begin Construction Feb-21	
		Open to Public Jul-22	
		Construction Complete Nov-23	

#### SANDAG Expenditure Plan (\$000)

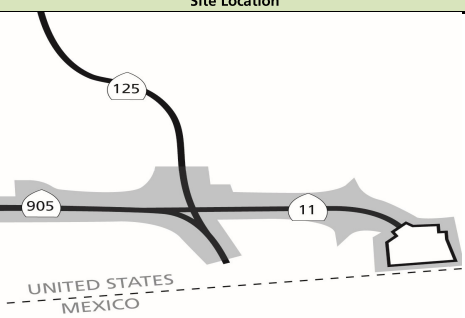
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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	323	4,115	593	65	0	0	0	0	0	0	0	5,096
Construction Capital	1,694	23,650	1,768	100	0	0	0	0	0	0	0	27,212
<b>Total Caltrans</b>	<b>\$2,017</b>	<b>\$27,765</b>	<b>\$2,361</b>	<b>\$165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,308</b>
<b>Total Expenditures</b>	<b>\$2,017</b>	<b>\$27,765</b>	<b>\$2,361</b>	<b>\$165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,308</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
SB1 - TCEP	\$2,017	\$27,765	\$2,361	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,308
<b>Total Funding</b>	<b>\$2,017</b>	<b>\$27,765</b>	<b>\$2,361</b>	<b>\$165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,308</b>

<b>Project Number: 1201105</b>		<b>Corridor Director: Mario Orso</b>	
<b>RTIP Number: V11</b>		<b>Project Manager: Maria Rodriguez-Molina</b>	
<b>Project Name: SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study</b>		<b>PM Phone Number: (619) 699-1906</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Develop an investment grade traffic and revenue study for the SR 11/Otay Mesa East Port of Entry project.		The Traffic and Revenue Study will be complete in summer 2022.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On new alignment from SR 125 to the U.S.-Mexico Border		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

#### SANDAG Expenditure Plan (\$000)

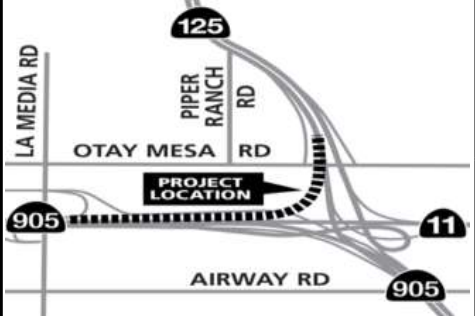
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$129	\$50	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,566	645	100	0	0	0	0	0	0	0	0	2,311
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$1,695</b>	<b>\$695</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$1,695</b>	<b>\$695</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74040001 CBI	\$1,695	\$695	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
<b>Total Funding</b>	<b>\$1,695</b>	<b>\$695</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>

<b>Project Number: 1390506</b>		<b>Corridor Director: Mario Orso</b>	
<b>RTIP Number: CAL38C</b>		<b>Project Manager: Nikki Tiongo</b>	
<b>Project Name: SR 125/905 Southbound to Westbound Connector</b>		<b>PM Phone Number: (858) 688-1372</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Construct SR 125/905 southbound to westbound freeway grade-separated interchange connector.		Construction is 95% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
At SR 125/905 interchange		Draft Environmental Document	NA
		Final Environmental Document	NA
		Ready to Advertise	May-20
		Begin Construction	Jul-20
		Open to Public	Aug-22
		Construction Complete	Nov-24

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$149	\$30	\$8	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$190
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	100	100	50	0	0	0	0	0	0	0	250
Project Contingency	0	850	643	0	0	0	0	0	0	0	0	1,493
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$1,099</b>	<b>\$773</b>	<b>\$58</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,933</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	4,680	177	0	0	0	0	0	0	0	0	0	4,857
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,389	2,448	650	300	213	0	0	0	0	0	0	5,000
Construction Capital	6,594	10,317	1,624	500	0	0	0	0	0	0	0	19,035
<b>Total Caltrans</b>	<b>\$12,663</b>	<b>\$12,942</b>	<b>\$2,274</b>	<b>\$800</b>	<b>\$213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,892</b>
<b>Total Expenditures</b>	<b>\$12,663</b>	<b>\$14,041</b>	<b>\$3,047</b>	<b>\$858</b>	<b>\$216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,825</b>
SR 125 Toll Pass-Through	\$3,014	\$2,660	\$545	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,387

#### Funding Plan (\$000)


Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
DEMO	\$4,680	\$177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,857
<b>State</b>												
SB1-TCEP	4,579	9,495	1,633	603	213	0	0	0	0	0	0	16,523
Prop 1B-TCIF	390	610	96	29	0	0	0	0	0	0	0	1,125
<b>Local</b>												
93140001 SR 125 Toll Revenues	3,014	3,759	1,318	226	3	0	0	0	0	0	0	8,320
<b>Total Funding</b>	<b>\$12,663</b>	<b>\$14,041</b>	<b>\$3,047</b>	<b>\$858</b>	<b>\$216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,825</b>



## **Chapter 9.3**

### **Regional Bikeway Program**

Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design engineering, and construction.

<b>Project Number: 1223016</b>		<b>Corridor Director: Chris Kluth</b>	
<b>RTIP Number: SAN155 (part of SAN148)</b>		<b>Project Manager: Chris Carterette</b>	
<b>Project Name: Coastal Rail Trail San Diego: Rose Creek</b>		<b>PM Phone Number: (619) 699-7319</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Construct 2.1 miles Class 1 shared use path.		Project is open to public. Plant establishment is 70% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
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		Draft Environmental Document	Dec-15
		Final Environmental Document	May-16
		Ready to Advertise	Mar-17
		Begin Construction	Jun-17
		Open to Public	May-21
		Construction Complete	May-24

#### SANDAG Expenditure Plan (\$000)

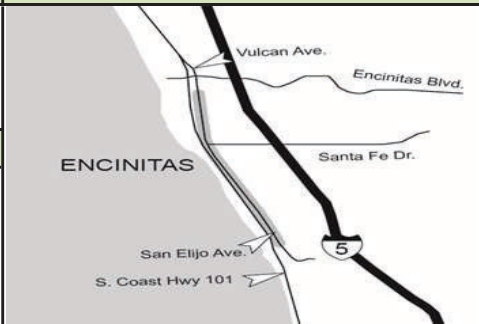
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,354	\$20	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,394
Environmental Document	370	0	0	0	0	0	0	0	0	0	0	370
Design	1,290	0	0	0	0	0	0	0	0	0	0	1,290
Right-of-Way Support	45	0	0	0	0	0	0	0	0	0	0	45
Right-of-Way Capital	263	515	0	0	0	0	0	0	0	0	0	778
Construction Support	3,108	195	40	35	0	0	0	0	0	0	0	3,378
Construction Capital	19,679	1,045	50	40	0	0	0	0	0	0	0	20,814
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	12	0	0	0	0	0	0	0	0	0	0	12
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$26,121</b>	<b>\$1,775</b>	<b>\$100</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,081</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$26,121</b>	<b>\$1,775</b>	<b>\$100</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,081</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
73570001 TE	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354
<b>State</b>												
85070001 STIP-TE	46	0	0	0	0	0	0	0	0	0	0	46
<b>Local</b>												
91000100 TransNet-BPNS	21,600	1,775	100	85	0	0	0	0	0	0	0	23,560
91040000 TDA-Bike	4,121	0	0	0	0	0	0	0	0	0	0	4,121
<b>Total Funding</b>	<b>\$26,121</b>	<b>\$1,775</b>	<b>\$100</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,081</b>

<b>Project Number:</b> 1223017		<b>Corridor Director:</b> Chris Kluth	
<b>RTIP Number:</b> SAN156 (Part of SAN148)		<b>Project Manager:</b> Tim DeWitt	
<b>Project Name:</b> Coastal Rail Trail Encinitas: E Street to Chesterfield Drive		<b>PM Phone Number:</b> (619) 699-1935	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Environmental clearance and design of 1.7 miles of bicycle facility. Construction of 1.3 miles of bicycle facility.		Phase 1 (1.3 miles) is open to the public. Final design for Phase 2 (0.4 miles) is 98 percent complete. Construction for Phase 2 is pending funding availability.	
<b>Project Limits</b>		<b>Major Milestones</b>	
North-south project limits are from Chesterfield Drive to Santa Fe Drive (Phase 1) and onto F St located east of the railroad tracks and along San Elijo Avenue (Phase 2)		Draft Environmental Document	N/A
		Final Environmental Document	Aug-17
		Ready to Advertise	Jan-18
		Begin Construction	Mar-18
		Open to Public	TBD
		Construction Complete	TBD

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$925	\$76	\$10	\$250	\$250	\$50	\$0	\$0	\$0	\$0	\$0	\$1,561
Environmental Document	706	0	0	0	0	0	0	0	0	0	0	706
Design	965	182	20	0	0	0	0	0	0	0	0	1,167
Right-of-Way Support	0	0	0	0	0	0	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	72	49	600	600	50	0	0	0	0	0	2,179
Construction Capital	81	0	0	2,000	2,000	0	0	0	0	0	0	4,081
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	10	0	0	0	0	0	0	0	0	0	0	10
Communications	85	20	0	0	0	0	0	0	0	0	0	105
Project Contingency	0	0	0	100	100	0	0	0	0	0	0	200
<b>Total SANDAG</b>	<b>\$3,580</b>	<b>\$350</b>	<b>\$79</b>	<b>\$2,950</b>	<b>\$2,950</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,009</b>

#### Caltrans Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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	54	20	6	0	0	0	0	0	0	0	0	80
Construction Capital	5,538	100	93	0	0	0	0	0	0	0	0	5,731
<b>Total Caltrans</b>	<b>\$5,592</b>	<b>\$120</b>	<b>\$99</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,811</b>
<b>Total Expenditures</b>	<b>\$9,172</b>	<b>\$470</b>	<b>\$178</b>	<b>\$2,950</b>	<b>\$2,950</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,820</b>

TransNet-BPNS Pass-Through	\$4,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,786
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#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
<b>State</b>												
ATP-R	992	33	0	0	0	0	0	0	0	0	0	1,025
<b>Local</b>												
91000100 TransNet-BPNS	7,727	437	178	0	0	0	0	0	0	0	0	8,342
91030151 City of Encinitas	219	0	0	0	0	0	0	0	0	0	0	219
<b>Total Funding</b>	<b>\$9,172</b>	<b>\$470</b>	<b>\$178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,820</b>

Note: The entire cost for this project is estimated to be \$15.8M. Continued progress is subject to a funding allocation.

<b>Project Number:</b> 1223020		<b>Corridor Director:</b> Chris Kluth	
<b>RTIP Number:</b> SAN158 (Part of SAN227)		<b>Project Manager:</b> Angela Anderson	
<b>Project Name:</b> North Park/Mid-City Bikeways: Robinson Bikeway		<b>PM Phone Number:</b> (619) 699-6934	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Preliminary engineering, environmental clearance and construct 13.0 miles of bikeway in the North Park/Mid City area. Final design of a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.		Final design plans are with the City of San Diego Development Services Department for review. Right-of-way negotiations are ongoing. Construction can begin once funding is identified.	
<b>Project Limits</b>		<b>Major Milestones</b>	
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		Draft Environmental Document	Jan-16
		Final Environmental Document	May-16
		Ready to Advertise	TBD
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$758	\$15	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$824
Environmental Document	2,184	0	0	0	0	0	0	0	0	0	0	2,184
Design	420	80	249	0	0	0	0	0	0	0	0	749
Right-of-Way Support	33	15	46	0	0	0	0	0	0	0	0	94
Right-of-Way Capital	0	10	208	0	0	0	0	0	0	0	0	218
Construction Support	0	0	0	500	362	0	0	0	0	0	0	862
Construction Capital	0	0	0	1,150	903	0	0	0	0	0	0	2,053
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	49	21	118	0	0	0	0	0	0	0	0	188
Communications	52	2	16	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	31	500	321	0	0	0	0	0	0	852
<b>Total SANDAG</b>	<b>\$3,496</b>	<b>\$143</b>	<b>\$719</b>	<b>\$2,150</b>	<b>\$1,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,094</b>

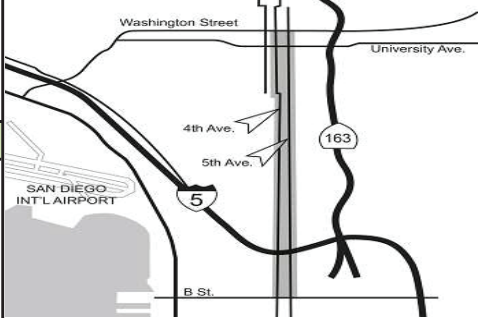
#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$3,496</b>	<b>\$143</b>	<b>\$719</b>	<b>\$2,150</b>	<b>\$1,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,094</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
91000100 TransNet-BPNS	\$889	\$143	\$719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,751
91040000 TDA-Bike	2,607	0	0	0	0	0	0	0	0	0	0	2,607
<b>Total Funding</b>	<b>\$3,496</b>	<b>\$143</b>	<b>\$719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,358</b>

Note: The entire cost for this project is estimated to be \$8.1M. Continued progress is subject to a funding allocation.

<b>Project Number:</b> 1223022		<b>Corridor Director:</b> Chris Kluth	
<b>RTIP Number:</b> SAN160 (Part of SAN228)		<b>Project Manager:</b> Chris Kluth	
<b>Project Name:</b> Uptown Bikeways: Fourth and Fifth Avenue Bikeways		<b>PM Phone Number:</b> (619) 699-1952	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Construct 4.5 miles of new on-street bikeways.		Project is open to the public. Final construction activities are in progress.	
<b>Project Limits</b>		<b>Major Milestones</b>	
Fourth and Fifth Avenues between B Street and Washington Street in the City of San Diego		Draft Environmental Document N/A Final Environmental Document Jul-16 Ready to Advertise Jul-19 Begin Construction Mar-20 Open to Public Mar-22 Construction Complete Mar-23	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,390	\$150	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550
Environmental Document	2,178	0	0	0	0	0	0	0	0	0	0	2,178
Design	3,524	73	0	0	0	0	0	0	0	0	0	3,597
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,572	1,296	25	0	0	0	0	0	0	0	0	2,893
Construction Capital	8,592	5,366	50	0	0	0	0	0	0	0	0	14,008
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	6	20	0	0	0	0	0	0	0	0	0	26
Communications	127	0	0	0	0	0	0	0	0	0	0	127
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$17,389</b>	<b>\$6,905</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,379</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$17,389</b>	<b>\$6,905</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,379</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
91000100 TransNet-BPNS	\$15,116	\$6,163	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,364
91000101 TransNet - SGIP 5001355	141	0	0	0	0	0	0	0	0	0	0	141
91000101 TransNet - SGIP 5001358	507	0	0	0	0	0	0	0	0	0	0	507
91030001 City of San Diego	375	742	0	0	0	0	0	0	0	0	0	1,117
91040000 TDA-Bike	1,250	0	0	0	0	0	0	0	0	0	0	1,250
<b>Total Funding</b>	<b>\$17,389</b>	<b>\$6,905</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,379</b>

Project Number: 1223053		Corridor Director: Chris Kluth	
RTIP Number: SAN198 (Part of SAN196)		Project Manager: Madai Parra	
Project Name: San Diego River Trail: Carlton Oaks Segment		PM Phone Number: (619) 699-1924	
Project Scope	Site Location	Progress to Date	
Design 2.0 miles of new bike path, including connection to Mast Park.		Environmental clearance is complete. Design is 55% complete.	
Project Limits		Major Milestones	
Along San Diego River from West Hills Parkway to Mast Park		Draft Environmental Document	Mar-17
		Final Environmental Document	Jun-17
		Ready to Advertise	TBD
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$315	\$20	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388
Environmental Document	514	0	0	0	0	0	0	0	0	0	0	514
Design	357	124	200	0	0	0	0	0	0	0	0	681
Right-of-Way Support	0	0	23	0	0	0	0	0	0	0	0	23
Right-of-Way Capital	0	0	15	0	0	0	0	0	0	0	0	15
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	5	20	0	0	0	0	0	0	0	0	25
Communications	15	2	0	0	0	0	0	0	0	0	0	17
Project Contingency	0	0	37	0	0	0	0	0	0	0	0	37
<b>Total SANDAG</b>	<b>\$1,201</b>	<b>\$151</b>	<b>\$348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$1,201</b>	<b>\$151</b>	<b>\$348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
85160000 Coastal Conservancy	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
<b>Local</b>												
91000100 TransNet-BPNS	869	151	348	0	0	0	0	0	0	0	0	1,368
<b>Total Funding</b>	<b>\$1,201</b>	<b>\$151</b>	<b>\$348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>

<b>Project Number: 1223054</b> <b>RTIP Number: SAN204 (Part of V12)</b> <b>Project Name: Central Avenue Bikeway</b>		<b>Corridor Director: Chris Kluth</b> <b>Project Manager: Chris Carterette</b> <b>PM Phone Number: (619) 699-7319</b>
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>
Design and construct 1.0 miles of new bike path.		Design is 95% complete. Construction can begin when funding is identified.
<b>Project Limits</b>		<b>Major Milestones</b>
On and along Terrace Drive and Central Avenue from Adams Avenue to Landis Street		Draft Environmental Document N/A Final Environmental Document Apr-18 Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$284	\$60	\$30	\$200	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$599
Environmental Document	265	0	0	0	0	0	0	0	0	0	0	265
Design	610	112	20	0	0	0	0	0	0	0	0	742
Right-of-Way Support	1	3	0	0	0	0	0	0	0	0	0	4
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	610	25	0	0	0	0	0	0	635
Construction Capital	0	0	0	1,800	0	0	0	0	0	0	0	1,800
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	22	2	0	0	0	0	0	0	0	0	0	24
Project Contingency	0	0	0	100	0	0	0	0	0	0	0	100
<b>Total SANDAG</b>	<b>\$1,182</b>	<b>\$177</b>	<b>\$50</b>	<b>\$2,710</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,169</b>

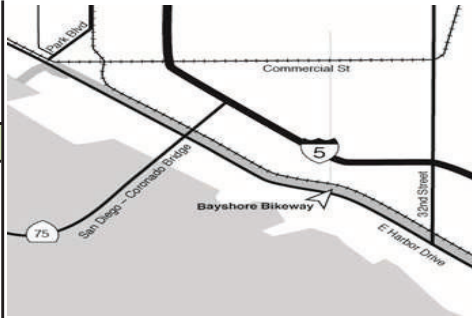
#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$1,182</b>	<b>\$177</b>	<b>\$50</b>	<b>\$2,710</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,169</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
91000100 TransNet-BPNS	\$1,182	\$177	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409
<b>Total Funding</b>	<b>\$1,182</b>	<b>\$177</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,409</b>

Note: The entire cost for this project is estimated to be \$4.2M. Continued progress is subject to a funding allocation.

Project Number: 1223055		Corridor Director: Chris Kluth	
RTIP Number: SAN195 (Part of SAN147)		Project Manager: Dinara Ussenova	
Project Name: Bayshore Bikeway: Barrio Logan		PM Phone Number: (619) 699-7339	
Project Scope		Site Location	
Design and construct 2.1 miles of new bike path.			
Project Limits			
On Harbor Drive from Park Boulevard to 32nd Street in San Diego		Progress to Date	
		Construction began in spring 2022 and is 10% complete.	
		Major Milestones	
		Draft Environmental Document	N/A
		Final Environmental Document	Dec-18
		Ready to Advertise	Oct-21
		Begin Construction	Mar-22
		Open to Public	Dec-24
		Construction Complete	Dec-25

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,213	\$221	\$225	\$225	\$25	\$24	\$0	\$0	\$0	\$0	\$0	\$1,933
Environmental Document	1,038	1	0	0	0	0	0	0	0	0	0	1,039
Design	3,016	710	140	40	0	0	0	0	0	0	0	3,906
Right-of-Way Support	238	11	0	0	0	0	0	0	0	0	0	249
Right-of-Way Capital	0	550	0	0	0	0	0	0	0	0	0	550
Construction Support	15	483	1,492	1,267	286	0	0	0	0	0	0	3,543
Construction Capital	0	2,895	8,935	7,585	1,795	0	0	0	0	0	0	21,210
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	78	42	0	0	0	0	0	0	0	0	0	120
Communications	18	14	0	0	0	0	0	0	0	0	0	32
Project Contingency	0	0	300	330	0	0	0	0	0	0	0	630
<b>Total SANDAG</b>	<b>\$5,616</b>	<b>\$4,927</b>	<b>\$11,092</b>	<b>\$9,447</b>	<b>\$2,106</b>	<b>\$24</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,212</b>

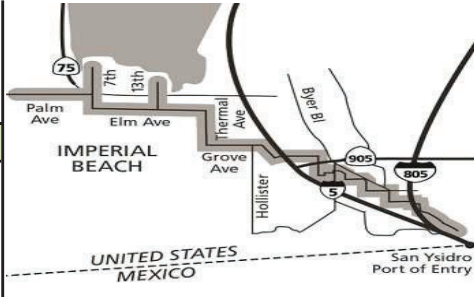
#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$5,616</b>	<b>\$4,927</b>	<b>\$11,092</b>	<b>\$9,447</b>	<b>\$2,106</b>	<b>\$24</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,212</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74030003 ATP-R	\$0	\$1,470	\$3,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
75500001 CRRSAA	0	0	3,794	5,406	0	0	0	0	0	0	0	9,200
<b>State</b>												
85160000 Coastal Conservancy	0	0	350	0	0	0	0	0	0	0	0	350
<b>Local</b>												
91000100 TransNet-BPNS	5,606	1,470	3,474	4,041	2,106	24	0	0	0	0	0	16,721
91040000 TDA-Bike	0	1,987	0	0	0	0	0	0	0	0	0	1,987
91080001 County of San Diego	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Funding</b>	<b>\$5,616</b>	<b>\$4,927</b>	<b>\$11,092</b>	<b>\$9,447</b>	<b>\$2,106</b>	<b>\$24</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,212</b>



Project Number: 1223056		Corridor Director: Chris Kluth															
RTIP Number: SAN203 (Part of SAN147)		Project Manager: Madai Parra															
Project Name: Border to Bayshore Bikeway		PM Phone Number: (619) 699-1924															
Project Scope		Site Location		Progress to Date													
Design and construct 6.7 miles of new bikeways.				Project has been advertised. Construction will begin in summer 2022.													
Project Limits		Major Milestones															
In the cities of Imperial Beach and San Diego on 13th Street, Grove Avenue/Halo Street/Ingrid Avenue, Oro Vista Road, Iris Avenue, Beyer Boulevard, West Park Avenue, East Park Avenue, East Seaward Avenue, East Hall Avenue, I-805 pedestrian bridge, East Beyer Boulevard and East San Ysidro Boulevard		<table><tr><td>Draft Environmental Document</td><td>Jan-19</td></tr><tr><td>Final Environmental Document</td><td>Apr-19</td></tr><tr><td>Ready to Advertise</td><td>Feb-22</td></tr><tr><td>Begin Construction</td><td>Jul-22</td></tr><tr><td>Open to Public</td><td>Jul-25</td></tr><tr><td>Construction Complete</td><td>Jul-26</td></tr></table>				Draft Environmental Document	Jan-19	Final Environmental Document	Apr-19	Ready to Advertise	Feb-22	Begin Construction	Jul-22	Open to Public	Jul-25	Construction Complete	Jul-26
Draft Environmental Document	Jan-19																
Final Environmental Document	Apr-19																
Ready to Advertise	Feb-22																
Begin Construction	Jul-22																
Open to Public	Jul-25																
Construction Complete	Jul-26																

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$384	\$109	\$200	\$200	\$100	\$25	\$5	\$0	\$0	\$0	\$0	\$1,023
Environmental Document	2,139	9	0	0	0	0	0	0	0	0	0	2,148
Design	1,345	231	0	0	0	0	0	0	0	0	0	1,576
Right-of-Way Support	132	65	25	0	0	0	0	0	0	0	0	222
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	1,200	1,200	919	20	0	0	0	0	0	3,339
Construction Capital	0	0	4,000	4,000	3,200	267	0	0	0	0	0	11,467
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	3	0	0	0	0	0	0	0	0	3
Communications	72	0	8	0	0	0	0	0	0	0	0	80
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$4,072</b>	<b>\$414</b>	<b>\$5,436</b>	<b>\$5,400</b>	<b>\$4,219</b>	<b>\$312</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,858</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$4,072</b>	<b>\$414</b>	<b>\$5,436</b>	<b>\$5,400</b>	<b>\$4,219</b>	<b>\$312</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,858</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74030003 ATP-R	\$1,280	\$0	\$5,436	\$3,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221
74100001 RSTP	0	0	0	200	4,019	0	0	0	0	0	0	4,219
75500001 CRRSAA	0	0	0	1,695	0	0	0	0	0	0	0	1,695
<b>Local</b>												
91000100 TransNet-BPNS	2,792	414	0	0	200	312	5	0	0	0	0	3,723
<b>Total Funding</b>	<b>\$4,072</b>	<b>\$414</b>	<b>\$5,436</b>	<b>\$5,400</b>	<b>\$4,219</b>	<b>\$312</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,858</b>

Project Number: 1223057		Corridor Director: Chris Kluth	
RTIP Number: SAN205 (Part of V12)		Project Manager: Chris Carterette	
Project Name: Pershing Drive Bikeway		PM Phone Number: (619) 699-7319	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Design and construct 3.0 miles of new bike and pedestrian facilities between North Park and Downtown San Diego.		Project was awarded in late 2021. Construction is 25% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
Along the Pershing Drive corridor from Landis Street to C Street in the City of San Diego		Draft Environmental Document	N/A
		Final Environmental Document	Jan-17
		Ready to Advertise	Jul-21
		Begin Construction	Dec-21
		Open to Public	Dec-23
		Construction Complete	Dec-24

#### SANDAG Expenditure Plan (\$000)

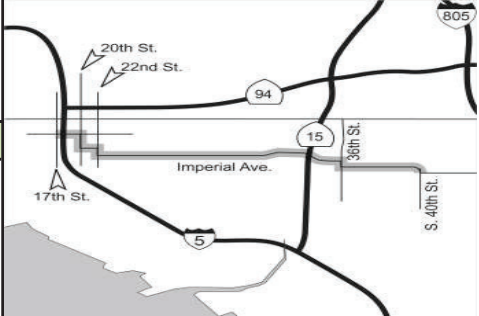
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$627	\$150	\$150	\$150	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$1,169
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	1,477	46	0	0	0	0	0	0	0	0	0	1,523
Right-of-Way Support	0	6	0	0	0	0	0	0	0	0	0	6
Right-of-Way Capital	0	144	0	0	0	0	0	0	0	0	0	144
Construction Support	216	840	1,605	900	84	0	0	0	0	0	0	3,645
Construction Capital	10	3,635	7,295	4,157	100	0	0	0	0	0	0	15,197
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	49	0	0	0	0	0	0	0	0	0	0	49
Project Contingency	0	0	25	54	0	0	0	0	0	0	0	79
<b>Total SANDAG</b>	<b>\$2,975</b>	<b>\$4,831</b>	<b>\$9,075</b>	<b>\$5,261</b>	<b>\$276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,418</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$2,975</b>	<b>\$4,831</b>	<b>\$9,075</b>	<b>\$5,261</b>	<b>\$276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,418</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$2,975	\$4,831	\$9,075	\$5,261	\$276	\$0	\$0	\$0	\$0	\$0	\$0	\$22,418
<b>Total Funding</b>	<b>\$2,975</b>	<b>\$4,831</b>	<b>\$9,075</b>	<b>\$5,261</b>	<b>\$276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,418</b>

<b>Project Number: 1223058</b> <b>RTIP Number: SAN206 (V12)</b> <b>Project Name: Downtown to Imperial Avenue Bikeway</b>		<b>Corridor Director: Chris Kluth</b> <b>Project Manager: Madai Parra</b> <b>PM Phone Number: (619) 699-1924</b>
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>
Design and construct 3.8 miles of urban on-street bikeways.		Design is complete. Construction will begin in fall 2022.
<b>Project Limits</b>		<b>Major Milestones</b>
In San Diego, on Imperial Avenue from 17th Street to 47th Street with connections to Downtown San Diego at various locations		Draft Environmental Document N/A Final Environmental Document Apr-19 Ready to Advertise Apr-22 Begin Construction Sep-22 Open to Public Sep-24 Construction Complete Sep-25

#### SANDAG Expenditure Plan (\$000)

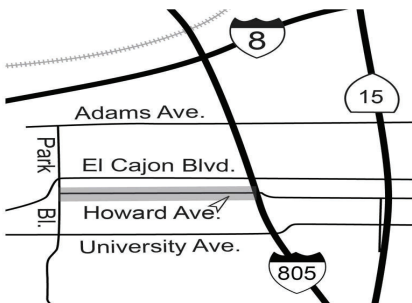
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$337	\$100	\$175	\$175	\$50	\$12	\$0	\$0	\$0	\$0	\$0	\$849
Environmental Document	839	0	0	0	0	0	0	0	0	0	0	839
Design	1,600	263	0	0	0	0	0	0	0	0	0	1,863
Right-of-Way Support	54	191	0	0	0	0	0	0	0	0	0	245
Right-of-Way Capital	0	50	0	0	0	0	0	0	0	0	0	50
Construction Support	270	30	1,025	1,250	154	5	0	0	0	0	0	2,734
Construction Capital	0	0	3,500	4,000	503	5	0	0	0	0	0	8,008
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	12	15	0	0	0	0	0	0	0	0	27
Communications	101	1	0	0	0	0	0	0	0	0	0	102
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$3,201</b>	<b>\$647</b>	<b>\$4,715</b>	<b>\$5,425</b>	<b>\$707</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,717</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$3,201</b>	<b>\$647</b>	<b>\$4,715</b>	<b>\$5,425</b>	<b>\$707</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,717</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74030003 ATP-R	\$0	\$0	\$2,304	\$2,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450
74100001 RSTP	0	0	0	1,134	707	22	0	0	0	0	0	1,863
75500001 CRRSAA	0	0	2,120	1,980	0	0	0	0	0	0	0	4,100
<b>Local</b>												
91000100 TransNet-BPNS	3,201	647	291	165	0	0	0	0	0	0	0	4,304
<b>Total Funding</b>	<b>\$3,201</b>	<b>\$647</b>	<b>\$4,715</b>	<b>\$5,425</b>	<b>\$707</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,717</b>

<b>Project Number:</b> 1223079		<b>Corridor Director:</b> Chris Kluth												
<b>RTIP Number:</b> SAN230 (Part of SAN227)		<b>Project Manager:</b> Chris Kluth												
<b>Project Name:</b> North Park/Mid-City Bikeways: Howard Bikeway		<b>PM Phone Number:</b> (619) 699-1952												
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>												
Environmental clearance, design, and construct 1.2 miles of bikeway consisting of on-street bike facilities and traffic calming improvements.		Design is complete. NEPA environmental clearance is in progress. Construction phase can begin when funding is identified.												
<b>Project Limits</b>		<b>Major Milestones</b>												
In the City of San Diego North Park community on Howard Avenue between Park Boulevard and 32nd Street		<table><tr><td>Draft Environmental Document</td><td>Feb-18</td></tr><tr><td>Final Environmental Document</td><td>Dec-22</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>Construction Complete</td><td>TBD</td></tr></table>	Draft Environmental Document	Feb-18	Final Environmental Document	Dec-22	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Feb-18													
Final Environmental Document	Dec-22													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$146	\$30	\$30	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$606
Environmental Document	170	105	20	0	0	0	0	0	0	0	0	295
Design	920	276	50	0	0	0	0	0	0	0	0	1,246
Right-of-Way Support	0	0	0	0	0	0	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	1,175	250	0	0	0	0	0	0	1,425
Construction Capital	0	0	0	4,700	1,000	0	0	0	0	0	0	5,700
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	28	3	0	0	0	0	0	0	0	0	0	31
Project Contingency	0	0	0	470	100	0	0	0	0	0	0	570
<b>Total SANDAG</b>	<b>\$1,264</b>	<b>\$414</b>	<b>\$100</b>	<b>\$6,545</b>	<b>\$1,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,873</b>


#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$1,264</b>	<b>\$414</b>	<b>\$100</b>	<b>\$6,545</b>	<b>\$1,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,873</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$0	\$150	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
<b>Local</b>												
91000100 TransNet-BPNS	1,264	264	0	0	0	0	0	0	0	0	0	1,528
<b>Total Funding</b>	<b>\$1,264</b>	<b>\$414</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,778</b>

Note: The entire cost for this project is estimated to be \$9.8M. Continued progress is subject to a funding allocation.

Project Number: 1223081		Corridor Director: Chris Kluth	
RTIP Number: SAN232 (Part of SAN227)		Project Manager: Chris Carterette	
Project Name: North Park/Mid-City Bikeways: University Bikeway		PM Phone Number: (619) 699-7319	
Project Scope		Site Location	
Design and construct 2.8 miles of on-street protected bikeway.			
Project Limits			
In the City of San Diego communities of City Heights and Eastern Area on University Avenue between Estrella Avenue and 69th Street		Progress to Date	
		Design is complete. Construction will begin in spring 2023.	
		Major Milestones	
		Draft Environmental Document	
		Final Environmental Document	
		Ready to Advertise	
		Begin Construction	
		Open to Public	
		Construction Complete	

#### SANDAG Expenditure Plan (\$000)

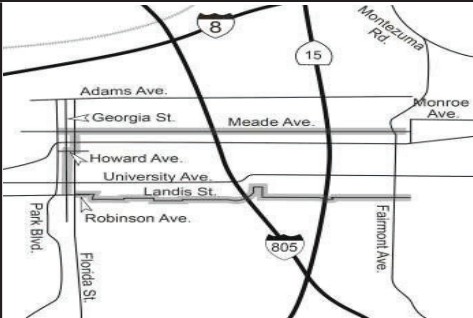
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$188	\$89	\$200	\$200	\$150	\$5	\$0	\$0	\$0	\$0	\$0	\$832
Environmental Document	226	32	0	0	0	0	0	0	0	0	0	258
Design	1,608	305	0	0	0	0	0	0	0	0	0	1,913
Right-of-Way Support	51	18	0	0	0	0	0	0	0	0	0	69
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	167	21	750	1,500	1,088	0	0	0	0	0	0	3,526
Construction Capital	0	0	3,000	6,000	4,351	0	0	0	0	0	0	13,351
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	37	8	0	0	0	0	0	0	0	0	0	45
Project Contingency	0	0	250	500	250	0	0	0	0	0	0	1,000
<b>Total SANDAG</b>	<b>\$2,277</b>	<b>\$483</b>	<b>\$4,200</b>	<b>\$8,200</b>	<b>\$5,839</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,004</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$2,277</b>	<b>\$483</b>	<b>\$4,200</b>	<b>\$8,200</b>	<b>\$5,839</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,004</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74030003 ATP-R	\$0	\$0	\$2,000	\$3,800	\$2,761	\$0	\$0	\$0	\$0	\$0	\$0	\$8,561
74100001 RSTP	0	0	222	443	1,752	5	0	0	0	0	0	2,422
<b>State</b>												
85170001 Cap and Trade-TIRCP	0	0	1,500	3,263	1,000	0	0	0	0	0	0	5,763
<b>Local</b>												
91000100 TransNet-BPNS	2,277	483	478	694	326	0	0	0	0	0	0	4,258
<b>Total Funding</b>	<b>\$2,277</b>	<b>\$483</b>	<b>\$4,200</b>	<b>\$8,200</b>	<b>\$5,839</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,004</b>

<b>Project Number:</b> 1223082		<b>Corridor Director:</b> Chris Kluth	
<b>RTIP Number:</b> SAN233 (Part of SAN227)		<b>Project Manager:</b> Danny Veeh	
<b>Project Name:</b> North Park/Mid-City Bikeways: Georgia-Meade Bikeway		<b>PM Phone Number:</b> (619) 699-7317	
<b>Project Scope</b>		<b>Site Location</b>	
Design 3.5 miles and construct 6.5 miles of urban bikeways including traffic calming improvements. Includes construction of Landis bikeway.			
<b>Project Limits</b>		<b>Progress to Date</b>	
Within the City of San Diego communities of North Park, Normal Heights, Kensington, and City Heights 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 and Landis Street, Swift Avenue, Wightman Street, and 35th Street between Alabama Street and Chamoun Avenue		Construction is complete. Final construction activities are in progress.	
		<b>Major Milestones</b>	
		Draft Environmental Document	N/A
		Final Environmental Document	May-16
		Ready to Advertise	Apr-19
		Begin Construction	Sep-19
		Open to Public	Apr-22
		Construction Complete	Apr-24

#### SANDAG Expenditure Plan (\$000)

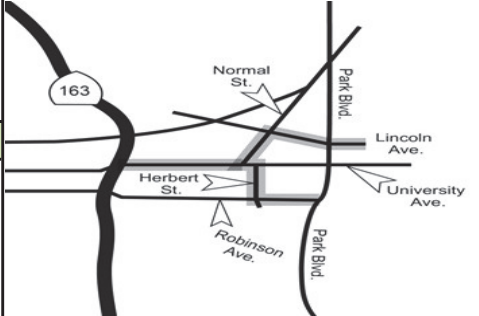
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$905	\$232	\$25	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,163
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,977	0	0	0	0	0	0	0	0	0	0	1,977
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,966	1,317	5	8	0	0	0	0	0	0	0	4,296
Construction Capital	12,249	6,749	25	20	0	0	0	0	0	0	0	19,043
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	54	1	0	0	0	0	0	0	0	0	0	55
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$18,151</b>	<b>\$8,299</b>	<b>\$55</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,534</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$18,151</b>	<b>\$8,299</b>	<b>\$55</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,534</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$18,151	\$8,299	\$55	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,534
<b>Total Funding</b>	<b>\$18,151</b>	<b>\$8,299</b>	<b>\$55</b>	<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,534</b>

<b>Project Number: 1223083</b>		<b>Corridor Director: Chris Kluth</b>	
<b>RTIP Number: SAN234 (Part of SAN228)</b>		<b>Project Manager: Madai Parra</b>	
<b>Project Name: Uptown Bikeways: Eastern Hillcrest Bikeways</b>		<b>PM Phone Number: (619) 699-1924</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Design and construct 1.7 miles of on-street bikeway, including design and construction of the Normal Street Promenade.		Design is complete. Project will be advertised when full construction funding becomes available.	
<b>Project Limits</b>		<b>Major Milestones</b>	
University Avenue at SR 163 and connecting to the North Park/Mid-City Bikeways		Draft Environmental Document	N/A
		Final Environmental Document	Jul-16
		Ready to Advertise	Jul-23
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$195	\$52	\$50	\$250	\$300	\$250	\$5	\$0	\$0	\$0	\$0	\$1,102
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	2,511	205	20	0	0	0	0	0	0	0	0	2,736
Right-of-Way Support	6	13	0	0	0	0	0	0	0	0	0	19
Right-of-Way Capital	0	7	0	0	0	0	0	0	0	0	0	7
Construction Support	44	200	150	568	1,135	568	0	0	0	0	0	2,665
Construction Capital	0	0	0	3,065	6,130	3,065	0	0	0	0	0	12,260
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	48	60	0	0	0	0	0	0	0	0	0	108
Communications	18	25	0	0	0	0	0	0	0	0	0	43
Project Contingency	0	0	0	307	613	307	0	0	0	0	0	1,227
<b>Total SANDAG</b>	<b>\$2,822</b>	<b>\$562</b>	<b>\$220</b>	<b>\$4,190</b>	<b>\$8,178</b>	<b>\$4,190</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,167</b>


#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$2,822</b>	<b>\$562</b>	<b>\$220</b>	<b>\$4,190</b>	<b>\$8,178</b>	<b>\$4,190</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,167</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
91000100 TransNet-BPNS	\$2,363	\$414	\$220	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,147
91030001 City of San Diego	459	148	0	1,593	0	0	0	0	0	0	0	2,200
<b>Total Funding</b>	<b>\$2,822</b>	<b>\$562</b>	<b>\$220</b>	<b>\$1,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,347</b>

Note: The entire cost for this project is estimated to be \$20.2M. Continued progress is subject to a funding allocation.

<b>Project Number:</b> 1223084		<b>Corridor Director:</b> Chris Kluth	
<b>RTIP Number:</b> SAN235 (Part of SAN228)		<b>Project Manager:</b> Danny Veeh	
<b>Project Name:</b> Uptown Bikeways: Washington Street and Mission Valley Bikeways		<b>PM Phone Number:</b> (619) 699-7317	
<b>Project Scope</b>		<b>Site Location</b>	
Design and construct 3.3 miles of on-street bikeways.			
<b>Project Limits</b>			
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 Hillcrest		<b>Major Milestones</b>	
		Draft Environmental Document	N/A
		Final Environmental Document	Jul-16
		Ready to Advertise	Jan-23
		Begin Construction	Jul-23
		Open to Public	Jul-25
		Construction Complete	Jul-26

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$225	\$110	\$175	\$244	\$256	\$182	\$25	\$0	\$0	\$0	\$0	\$1,217
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,877	249	105	0	0	0	0	0	0	0	0	2,231
Right-of-Way Support	1	3	4	0	0	0	0	0	0	0	0	8
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	268	646	646	646	54	0	0	0	0	2,260
Construction Capital	0	0	0	4,018	4,018	994	10	0	0	0	0	9,040
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	19	30	80	80	80	30	0	0	0	0	0	319
Project Contingency	0	0	40	683	683	143	0	0	0	0	0	1,549
<b>Total SANDAG</b>	<b>\$2,122</b>	<b>\$392</b>	<b>\$672</b>	<b>\$5,671</b>	<b>\$5,683</b>	<b>\$1,995</b>	<b>\$89</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,624</b>


#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$2,122</b>	<b>\$392</b>	<b>\$672</b>	<b>\$5,671</b>	<b>\$5,683</b>	<b>\$1,995</b>	<b>\$89</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,624</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
82500001 SB1-LPP	\$0	\$0	\$281	\$2,836	\$2,841	\$997	\$45	\$0	\$0	\$0	\$0	\$7,000
83010001 STIP	0	0	281	2,835	2,842	998	44	0	0	0	0	7,000
<b>Local</b>												
91000100 TransNet-BPNS	2,122	392	110	0	0	0	0	0	0	0	0	2,624
<b>Total Funding</b>	<b>\$2,122</b>	<b>\$392</b>	<b>\$672</b>	<b>\$5,671</b>	<b>\$5,683</b>	<b>\$1,995</b>	<b>\$89</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,624</b>



Project Number: 1223085		Corridor Director: Chris Kluth	
RTIP Number: SAN236 (Part of SAN228)		Project Manager: Madai Parra	
Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways		PM Phone Number: (619) 699-1924	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Final design of 1.8 miles of on-street bikeways.		Environmental phase complete. Design is 65% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
On West University Avenue, between Ibis Street and First Avenue in Mission Hills, and on San Diego Avenue and Congress Street, between Old Town Transit Center and Hortensia Street in the City of San Diego		Draft Environmental Document	N/A
		Final Environmental Document	Jul-16
		Ready to Advertise	TBD
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

#### SANDAG Expenditure Plan (\$000)

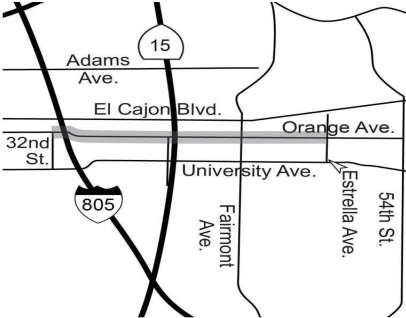
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$54	\$10	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	84	250	438	0	0	0	0	0	0	0	0	772
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way 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	10	0	6	0	0	0	0	0	0	0	0	16
Project Contingency	0	0	30	0	0	0	0	0	0	0	0	30
<b>Total SANDAG</b>	<b>\$148</b>	<b>\$260</b>	<b>\$522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$930</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$148</b>	<b>\$260</b>	<b>\$522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$930</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-BPNS	\$148	\$260	\$522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$930
<b>Total Funding</b>	<b>\$148</b>	<b>\$260</b>	<b>\$522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$930</b>

<b>Project Number:</b> 1223087		<b>Corridor Director:</b> Chris Kluth	
<b>RTIP Number:</b> SAN284 (Part of SAN227)		<b>Project Manager:</b> Chris Carterette	
<b>Project Name:</b> North Park/Mid-City Bikeways: Orange Bikeway		<b>PM Phone Number:</b> (619) 699-7319	
<b>Project Scope</b>		<b>Site Location</b>	
Construct 2.5 miles of bikeway consisting of on-street bike facilities and traffic calming improvements.			
<b>Project Limits</b>		<b>Progress to Date</b>	
In the City of San Diego community of City Heights on Orange Avenue, between 32nd Street and Estrella Avenue		Design is complete. Construction will begin in FY23.	
		<b>Major Milestones</b>	
		Draft Environmental Document	N/A
		Final Environmental Document	Mar-22
		Ready to Advertise	Jul-22
		Begin Construction	Jan-23
		Open to Public	Jan-25
		Construction Complete	Jan-26

#### SANDAG Expenditure Plan (\$000)

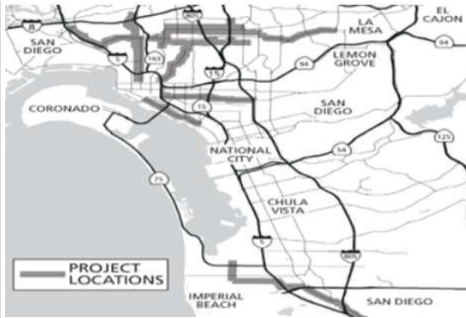
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$94	\$24	\$75	\$125	\$75	\$25	\$0	\$0	\$0	\$0	\$0	\$418
Environmental Document	0	73	0	0	0	0	0	0	0	0	0	73
Design	571	446	0	0	0	0	0	0	0	0	0	1,017
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	225	450	225	25	0	0	0	0	0	925
Construction Capital	0	0	900	1,800	890	10	0	0	0	0	0	3,600
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	6	27	0	0	0	0	0	0	0	0	0	33
Project Contingency	0	0	90	170	90	0	0	0	0	0	0	350
<b>Total SANDAG</b>	<b>\$671</b>	<b>\$570</b>	<b>\$1,290</b>	<b>\$2,545</b>	<b>\$1,280</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,416</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$671</b>	<b>\$570</b>	<b>\$1,290</b>	<b>\$2,545</b>	<b>\$1,280</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,416</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$0	\$0	\$210	\$388	\$200	\$60	\$0	\$0	\$0	\$0	\$0	\$858
<b>State</b>												
83100001 ATP-R	0	0	1,080	2,157	1,080	0	0	0	0	0	0	4,317
<b>Local</b>												
91000100 TransNet-BPNS	671	570	0	0	0	0	0	0	0	0	0	1,241
<b>Total Funding</b>	<b>\$671</b>	<b>\$570</b>	<b>\$1,290</b>	<b>\$2,545</b>	<b>\$1,280</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,416</b>

Project Number: 1223093		Corridor Director: Chris Kluth	
RTIP Number: SAN272		Project Manager: Brandy Sweitzer	
Project Name: GObyBIKE San Diego: Construction Outreach Program		PM Phone Number: (619) 595-5610	
Project Scope		Site Location	
The GObyBIKE San Diego Construction Outreach Program builds support for new bike infrastructure.			
Project Limits		Progress to Date	
This program will focus on 18 bikeways in the City of San Diego located in the urban core, San Diego Bay, and the U.S./Mexico border region		Focus for FY23 include the following CIPs: Bayshore Bikeway: Barrio Logan (1223055), Border to Bayshore (1223056), Pershing Bikeway (1223057), and Imperial Avenue Bikeway (1223058).	
		Major Milestones	
		Draft Environmental Document N/A	
		Final Environmental Document N/A	
		Ready to Advertise N/A	
		Begin Construction N/A	
		Open to Public N/A	
		Construction Complete N/A	

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$76	\$234	\$202	\$202	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$816
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	192	383	383	193	0	0	0	0	0	0	1,151
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$76</b>	<b>\$426</b>	<b>\$585</b>	<b>\$585</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,967</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$76</b>	<b>\$426</b>	<b>\$585</b>	<b>\$585</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,967</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
83100001 ATP-R	\$53	\$298	\$411	\$410	\$209	\$0	\$0	\$0	\$0	\$0	\$0	\$1,381
<b>Local</b>												
91000100 TransNet-BPNS	23	128	174	175	86	0	0	0	0	0	0	586
<b>Total Funding</b>	<b>\$76</b>	<b>\$426</b>	<b>\$585</b>	<b>\$585</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,967</b>

<b>Project Number: 1223094</b> <b>RTIP Number: SAN153</b> <b>Project Name: Inland Rail Trail Phase 3</b>		<b>Corridor Director: Chris Kluth</b> <b>Project Manager: Dale Neuzil</b> <b>PM Phone Number: (619) 595-5373</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Final design and construction of one new mile of Class I bike path. The project also includes retaining walls, grading, drainage facilities, lighting, and plant establishment.		Design is complete. Project has been advertised for construction.	
<b>Project Limits</b>		<b>Major Milestones</b>	
Phase 3 runs between Mar Vista Drive and Civic Center Drive in the City of Vista		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	May-22
		Begin Construction	Nov-22
		Open to Public	May-24
		Construction Complete	May-25

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$60	\$245	\$245	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$580
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	1,311	20	0	0	0	0	0	0	0	0	1,331
Right-of-Way Support	0	256	0	0	0	0	0	0	0	0	0	256
Right-of-Way Capital	0	87	0	0	0	0	0	0	0	0	0	87
Construction Support	0	0	1,200	1,800	29	0	0	0	0	0	0	3,029
Construction Capital	0	0	4,900	7,500	100	0	0	0	0	0	0	12,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	40	0	0	0	0	0	0	0	0	40
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	600	837	0	0	0	0	0	0	0	1,437
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$1,714</b>	<b>\$7,005</b>	<b>\$10,382</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,260</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,714</b>	<b>\$7,005</b>	<b>\$10,382</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,260</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$0	\$0	\$1,338	\$4,082	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
<b>State</b>												
82500001 SB1-LPP	0	0	1,338	4,083	79	0	0	0	0	0	0	5,500
83100001 ATP-R	0	500	3,374	1,729	0	0	0	0	0	0	0	5,603
<b>Local</b>												
91000100 TransNet-BPNS	0	1,214	955	488	0	0	0	0	0	0	0	2,657
<b>Total Funding</b>	<b>\$0</b>	<b>\$1,714</b>	<b>\$7,005</b>	<b>\$10,382</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,260</b>

<b>Project Number: 1223095</b> <b>RTIP Number: SAN153</b> <b>Project Name: Inland Rail Trail Phase 4</b>		<b>Corridor Director: Chris Kluth</b> <b>Project Manager: Dale Neuzil</b> <b>PM Phone Number: (619) 595-5373</b>
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>
Final design and construct 2.2 miles of Class I bike path.		Environmental clearance and preliminary design for Phase 4 was completed under CIP 1223023. Final design and right-of-way work are in process.
<b>Project Limits</b>		<b>Major Milestones</b>
Phase 4 runs between Civic Center Drive and North Drive in the City of Vista		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Nov-23 Begin Construction May-24 Open to Public May-26 Construction Complete May-27

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$10	\$50	\$60	\$250	\$250	\$25	\$0	\$0	\$0	\$0	\$645
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	136	800	300	0	0	0	0	0	0	0	1,236
Right-of-Way Support	0	20	39	0	0	0	0	0	0	0	0	59
Right-of-Way Capital	0	0	50	0	0	0	0	0	0	0	0	50
Construction Support	0	0	0	50	1,125	1,000	75	0	0	0	0	2,250
Construction Capital	0	0	0	200	4,500	4,450	71	0	0	0	0	9,221
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	20	450	450	0	0	0	0	0	920
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$166</b>	<b>\$939</b>	<b>\$630</b>	<b>\$6,325</b>	<b>\$6,150</b>	<b>\$171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,381</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$166</b>	<b>\$939</b>	<b>\$630</b>	<b>\$6,325</b>	<b>\$6,150</b>	<b>\$171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,381</b>

#### Funding Plan (\$000)


Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74030003 ATP-R	\$0	\$136	\$800	\$535	\$5,305	\$5,141	\$140	\$0	\$0	\$0	\$0	\$12,057
<b>Local</b>												
91000100 TransNet-BPNS	0	30	139	0	0	0	0	0	0	0	0	169
<b>Total Funding</b>	<b>\$0</b>	<b>\$166</b>	<b>\$939</b>	<b>\$535</b>	<b>\$5,305</b>	<b>\$5,141</b>	<b>\$140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,226</b>

Note: The entire cost for this project is estimated to be \$14.4M. Continued progress is subject to a funding allocation.

## **Chapter 9.4**

### **Major Capital Projects**

Projects described in this section are other regionally significant capital investments (more than \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life.

<b>Project Number: 1129200</b>		<b>Corridor Director: Chip Finch</b>
<b>RTIP Number: SAN36</b>		<b>Project Manager: Dale Neuzil</b>
<b>Project Name: OCS Insulator &amp; Catch Cable Replacement</b>		<b>PM Phone Number: (619) 595-5373</b>
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>
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 completed on the Orange Line October 2019. Initial award for the Green Line occurred in spring 2022.
<b>Project Limits</b>		<b>Major Milestones</b>
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		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Jun-16 Begin Construction Apr-17 Open to Public Oct-19 Construction Complete May-23

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$808	\$85	\$140	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	331	10	43	0	0	0	0	0	0	0	0	384
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,107	100	511	40	0	0	0	0	0	0	0	1,758
Construction Capital	4,287	900	2,745	232	0	0	0	0	0	0	0	8,164
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	30	10	30	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	445	0	0	0	0	0	0	0	0	445
<b>Total SANDAG</b>	<b>\$6,565</b>	<b>\$1,105</b>	<b>\$3,914</b>	<b>\$299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,883</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$6,565</b>	<b>\$1,105</b>	<b>\$3,914</b>	<b>\$299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,883</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
FTA Section 5307	\$4,913	\$884	\$2,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,136
70270001 FTA Section 5309	339	0	0	0	0	0	0	0	0	0	0	339
<b>Local</b>												
91000100 TransNet TSI	497	0	0	0	0	0	0	0	0	0	0	497
91040000 TDA	816	221	1,575	299	0	0	0	0	0	0	0	2,911
<b>Total Funding</b>	<b>\$6,565</b>	<b>\$1,105</b>	<b>\$3,914</b>	<b>\$299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,883</b>

<b>Project Number: 1130100</b> <b>RTIP Number: N/A</b> <b>Project Name: ERP System</b>			<b>Corridor Director: Bill Parris</b> <b>Project Manager: Bill Parris</b> <b>PM Phone Number: (619) 699-1953</b>		
<b>Project Scope</b>	<b>Site Location</b>		<b>Progress to Date</b>		
Implement an integrated modern cloud-based enterprise resource planning (ERP) platform to meet the current and future needs of SANDAG. The ERP solution will cover the human capital management, payroll and financial management needs of the agency. Modernizing these core operational areas will provide enhanced reporting, consolidate financial management functions and allow paper-based processes to be automated through electronic workflow management.			The request for proposal has been awarded and contract negotiations are underway with the selected vendor.		
<b>Project Limits</b>			<b>Major Milestones</b>		
Regionwide			Ready to Advertise	Mar-21	
			Begin Implementation	Feb-22	
			System Go Live	Jan-23	
			Implementation Complete	Jan-24	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$802	\$269	\$785	\$785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,641
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
Information Technology	66	533	600	128	0	0	0	0	0	0	0	1,327
Professional Services	905	600	368	100	0	0	0	0	0	0	0	1,973
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$1,773</b>	<b>\$1,402</b>	<b>\$1,753</b>	<b>\$1,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,941</b>

#### Outside Agency Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$1,773</b>	<b>\$1,402</b>	<b>\$1,753</b>	<b>\$1,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,941</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
91040000 TDA	\$535	\$0	\$957	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,505
91000100 TransNet/FasTrak® Swap	1,238	1,402	796	0	0	0	0	0	0	0	0	3,436
<b>Total Funding</b>	<b>\$1,773</b>	<b>\$1,402</b>	<b>\$1,753</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,941</b>

Note: The entire cost of this project is estimated to be \$5.9 million. Continued funding is subject to the annual capital programming process.



<b>Project Number: 1130102</b> <b>RTIP Number: N/A</b> <b>Project Name: Financial System Upgrade Contract Management System</b>			<b>Corridor Director: Kelly Mikhail</b> <b>Project Manager: Amanda Hoben</b> <b>PM Phone Number: (619) 699-7377</b>		
<b>Project Scope</b>	<b>Site Location</b>		<b>Progress to Date</b>		
This project will provide for a Contract Management System that will replace multiple databases with a single database system to administer SANDAG contracts and procurements.			System implementation July 2019. Phase I go-live for new transactions October 2019. Phase II go-live for amendments of legacy records and eSignature completed in March 2020. Design enhancements and integration with existing systems scheduled to be ongoing through 2028.		
<b>Project Limits</b>			<b>Major Milestones</b>		
Regionwide			Ready to Advertise May-17 Begin Implementation Jan-19 System Go Live Oct-19 Implementation Complete May-28		

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460
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	483	19	28	40	6	6	5	5	0	0	0	592
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$943</b>	<b>\$19</b>	<b>\$28</b>	<b>\$40</b>	<b>\$6</b>	<b>\$6</b>	<b>\$5</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$943</b>	<b>\$19</b>	<b>\$28</b>	<b>\$40</b>	<b>\$6</b>	<b>\$6</b>	<b>\$5</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
91040000 TDA	\$406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406
91000100 TransNet Administration	150	0	0	0	0	0	0	0	0	0	0	150
91000100 TransNet MC	348	16	26	38	5	5	4	4	0	0	0	446
93140001 SR 125 Toll Revenues	39	3	2	2	1	1	1	1	0	0	0	50
<b>Total Funding</b>	<b>\$943</b>	<b>\$19</b>	<b>\$28</b>	<b>\$40</b>	<b>\$6</b>	<b>\$6</b>	<b>\$5</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052</b>

<b>Project Number: 1131500</b> <b>RTIP Number: N/A</b> <b>Project Name: Fiber Optic Information Network Gap Closures</b>		<b>Corridor Director: Chip Finch</b> <b>Project Manager: Dinara Usenova</b> <b>PM Phone Number: (619) 699-7339</b>
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>
The Fiber Optic Information Network Gap Closure project will close the remaining gaps in Escondido, Oceanside and SR 125 to the Toll Plaza.		Fiber Optic Communications design completed summer 2019. Oceanside and Escondido Gap Closures were completed in May 2021. SR 125 Gap Closure design is completed.
<b>Project Limits</b>		<b>Major Milestones</b>
From downtown San Diego to Oceanside over to Escondido and back to downtown San Diego and from Caltrans Hub 5 through downtown San Diego, I-15, SR 905 to Toll Plaza and downtown San Diego through Chula Vista, SR 125 to Toll Plaza		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise Aug-19 Begin Construction Mar-20 Open to Public Oct-23 Construction Complete Jul-23

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$120	\$24	\$50	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214
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	97	13	40	20	0	0	0	0	0	0	0	170
Construction Capital	450	0	200	30	0	0	0	0	0	0	0	680
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	90	54	0	0	0	0	0	0	0	144
<b>Total SANDAG</b>	<b>\$667</b>	<b>\$37</b>	<b>\$380</b>	<b>\$124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,208</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$667</b>	<b>\$37</b>	<b>\$380</b>	<b>\$124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,208</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
91060000 NCTD	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
91200001 MTS	150	0	0	0	0	0	0	0	0	0	0	150
93140001 SR 125 Toll Revenues	213	19	229	79	0	0	0	0	0	0	0	540
92140001 I-15 FasTrak® Revenues	214	18	151	45	0	0	0	0	0	0	0	428
<b>Total Funding</b>	<b>\$667</b>	<b>\$37</b>	<b>\$380</b>	<b>\$124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,208</b>

<b>Project Number:</b> 1142600		<b>Corridor Director:</b> Bill Parris	
<b>RTIP Number:</b> SAN13		<b>Project Manager:</b> José Vargas	
<b>Project Name:</b> Joint Transportation Operations Center (JTOC)		<b>PM Phone Number:</b> (619) 710-4043	
<b>Project Scope</b>		<b>Site Location</b>	
The Joint Transportation Operations 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.			
<b>Project Limits</b>		<b>Progress to Date</b>	
Regionwide		Re-design completed spring 2022.	
		<b>Major Milestones</b>	
		Ready to Advertise	Sep-22
		Begin Implementation	Jan-23
		Go-Live	Aug-23
		Implementation Complete	Jan-24

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$66	\$68	\$250	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	272	74	0	0	0	0	0	0	0	0	0	346
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	300	105	0	0	0	0	0	0	0	0	405
Information Technology	0	0	550	200	0	0	0	0	0	0	0	750
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$338</b>	<b>\$442</b>	<b>\$905</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,085</b>

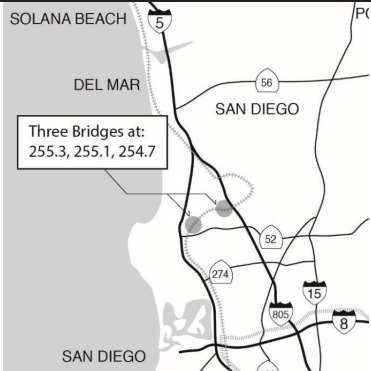
#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$338</b>	<b>\$442</b>	<b>\$905</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,085</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
70260001 FTA Section 5309	\$270	\$354	\$724	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
<b>Local</b>												
93140001 SR 125 Toll Revenues match to FTA	68	88	181	80	0	0	0	0	0	0	0	417
<b>Total Funding</b>	<b>\$338</b>	<b>\$442</b>	<b>\$905</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,085</b>

<b>Project Number:</b> 1145300	<b>Corridor Director:</b> Bruce Smith
<b>RTIP Number:</b> SAN199	<b>Project Manager:</b> Tim DeWitt
<b>Project Name:</b> Rose Canyon Bridge Replacements	<b>PM Phone Number:</b> (619) 699-1935

Project Scope	Site Location	Progress to Date
This project will replace three aging timber trestle railway bridges.		Project study reports are complete.
Project Limits		Major Milestones
On the LOSSAN Rail Corridor mileposts 254.7, 255.1, and 255.3		Draft Environmental Document Sep-19 Final Environmental Document TBD Ready to Advertise TBD Begin Construction TBD Open to Public TBD Construction Complete TBD

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$32	\$40	\$4	\$1	\$25	\$80	\$180	\$470	\$330	\$0	\$0	\$1,162
Environmental Document	18	100	0	26	237	200	0	0	0	0	0	581
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
<b>Total SANDAG</b>	<b>\$50</b>	<b>\$140</b>	<b>\$4</b>	<b>\$77</b>	<b>\$812</b>	<b>\$780</b>	<b>\$2,415</b>	<b>\$6,105</b>	<b>\$4,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,688</b>

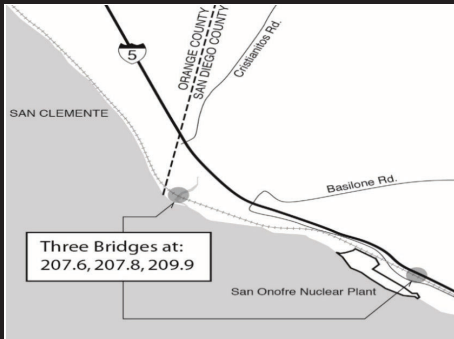
#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$50</b>	<b>\$140</b>	<b>\$4</b>	<b>\$77</b>	<b>\$812</b>	<b>\$780</b>	<b>\$2,415</b>	<b>\$6,105</b>	<b>\$4,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,688</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72320001 FTA Section 5307	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
<b>Local</b>												
91000100 TransNet MC	0	0	1	21	0	0	0	0	0	0	0	22
91060001 NCTD	0	140	2	0	0	0	0	0	0	0	0	142
91040000 TDA	10	0	1	5	0	0	0	0	0	0	0	16
<b>Total Funding</b>	<b>\$50</b>	<b>\$140</b>	<b>\$4</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>

Note: The entire cost of this project is estimated to be \$14.7 million. Continued funding is subject to the annual capital programming process.

<b>Project Number:</b> 1145400		<b>Corridor Director:</b> Bruce Smith	
<b>RTIP Number:</b> SAN200		<b>Project Manager:</b> Tim DeWitt	
<b>Project Name:</b> San Onofre Bridge Replacements		<b>PM Phone Number:</b> (619) 699-1935	
<b>Project Scope</b>		<b>Site Location</b>	
This project will replace three aging timber trestle railway bridges that were built in the early 1900s.			
<b>Project Limits</b>		<b>Progress to Date</b>	
On the LOSSAN Rail Corridor mileposts 207.6, 207.8, and 209.9		Project study report is complete.	
		<b>Major Milestones</b>	
		Draft Environmental Document	Sep-19
		Final Environmental Document	TBD
		Ready to Advertise	TBD
		Begin Construction	TBD
		Open to Public	TBD
		Construction Complete	TBD

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$32	\$20	\$5	\$100	\$550	\$200	\$100	\$0	\$0	\$0	\$0	\$1,007
Environmental Document	28	25	0	0	175	0	0	0	0	0	0	228
Design	0	0	0	500	1,100	50	0	0	0	0	0	1,650
Right-of-Way Support	0	0	0	0	0	0	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	164	363	356	0	0	0	0	0	883
<b>Total SANDAG</b>	<b>\$60</b>	<b>\$45</b>	<b>\$5</b>	<b>\$764</b>	<b>\$7,993</b>	<b>\$5,456</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,448</b>

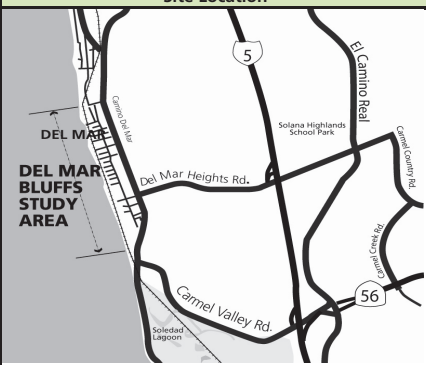
#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$60</b>	<b>\$45</b>	<b>\$5</b>	<b>\$764</b>	<b>\$7,993</b>	<b>\$5,456</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,448</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72380001 FTA Section 5307 CA-90-Z091	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
<b>Local</b>												
91000100 TransNet MC	0	0	2	0	0	0	0	0	0	0	0	2
91060001 NCTD	0	45	3	0	0	0	0	0	0	0	0	48
91040000 TDA	12	0	0	0	0	0	0	0	0	0	0	12
<b>Total Funding</b>	<b>\$60</b>	<b>\$45</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110</b>

Note: The entire cost of this project is estimated at \$14.4 million. Continued funding is subject to the annual capital programming process.

<b>Project Number: 1146100</b> <b>RTIP Number: SAN226</b> <b>Project Name: Del Mar Bluffs IV</b>		<b>Corridor Director: Bruce Smith</b> <b>Project Manager: Alexandra DeVaux</b> <b>PM Phone Number: (619) 595-5613</b>
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>
Stabilization of 1.6 miles of coastal bluff, including replacing/repairing deteriorating drainage structures, installing piling to stabilize eroded areas of the bluff, installing piles to support existing sea walls, and repairing existing slope failures.		Construction is 95% complete. Plant establishment is underway.
<b>Project Limits</b>		<b>Major Milestones</b>
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road		Draft Environmental Document Jul-17 Final Environmental Document Feb-19 Ready to Advertise Apr-19 Begin Construction Jan-20 Open to Public Feb-22 Construction Complete Mar-24

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,088	\$200	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,388
Environmental Document	117	0	0	0	0	0	0	0	0	0	0	117
Design	1,042	221	0	0	0	0	0	0	0	0	0	\$1,263
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,035	1,250	477	200	0	0	0	0	0	0	0	3,962
Construction Capital	6,118	4,360	772	350	0	0	0	0	0	0	0	11,600
Information Technology	0	2	0	0	0	0	0	0	0	0	0	2
Legal Services	0	0	5	0	0	0	0	0	0	0	0	5
Communications	126	50	16	0	0	0	0	0	0	0	0	192
Project Contingency	0	0	155	0	0	0	0	0	0	0	0	155
<b>Total SANDAG</b>	<b>\$10,526</b>	<b>\$6,083</b>	<b>\$1,475</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,684</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	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 incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$10,526</b>	<b>\$6,083</b>	<b>\$1,475</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,684</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
FTA Section 5307	\$1,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,886
<b>State</b>												
83010001 STIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
83010001 2021 STIP	2,342	6,083	1,475	600	0	0	0	0	0	0	0	10,500
85160001 California Natural Resources Agency	3,079	0	0	0	0	0	0	0	0	0	0	3,079
<b>Local</b>												
91060001 NCTD	1,019	0	0	0	0	0	0	0	0	0	0	1,019
91040000 TDA	\$200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>\$10,526</b>	<b>\$6,083</b>	<b>\$1,475</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,684</b>

<b>Project Number: 1146500</b> <b>RTIP Number: SAN132</b> <b>Project Name: Bridge 257.2 Replacement Project</b>		<b>Corridor Director: Bruce Smith</b> <b>Project Manager: Angela Anderson</b> <b>PM Phone Number: (619) 699-6934</b>
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>
Replace the aging trestle double track bridge 257.2 with a new double track bridge at a higher elevation above the 100-year storm level.		Final environmental document and final design are complete. Project is ready for bid.
<b>Project Limits</b>		<b>Major Milestones</b>
On LOSSAN Rail Corridor from Milepost (MP) 256.6 to MP 258		Draft Environmental Document Jun-16 Final Environmental Document Oct-20 Ready to Advertise Oct-22 Begin Construction TBD Open to Public TBD Construction Complete TBD

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$161	\$40	\$226	\$215	\$95	\$10	\$0	\$0	\$0	\$0	\$0	\$747
Environmental Document	2	100	48	0	0	0	0	0	0	0	0	150
Design	1,058	220	177	0	0	0	0	0	0	0	0	1,455
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	7	0	393	1,500	1,035	470	0	0	0	0	0	3,405
Construction Capital	37	0	0	4,351	3,477	0	0	0	0	0	0	7,865
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	0	2	0	0	0	0	0	0	22
Communications	0	2	20	20	4	0	0	0	0	0	0	46
Project Contingency	0	0	276	0	0	0	0	0	0	0	0	276
<b>Total SANDAG</b>	<b>\$1,265</b>	<b>\$362</b>	<b>\$1,160</b>	<b>\$6,086</b>	<b>\$4,613</b>	<b>\$480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,965</b>

#### Outside Agency Expenditure Plan (\$000)

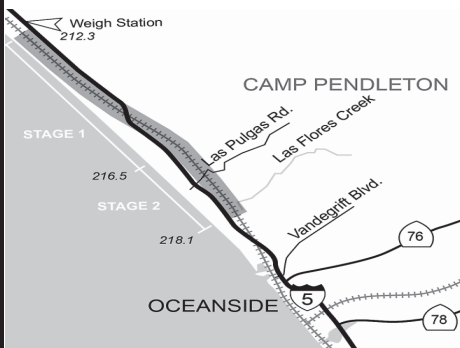
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$1,265</b>	<b>\$362</b>	<b>\$1,160</b>	<b>\$6,086</b>	<b>\$4,613</b>	<b>\$480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,965</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72320001 FTA Section 5307 CA-90-Z207	\$673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673
72460001 FTA Section 5307 CA-2018-153	338	290	928	0	0	0	0	0	0	0	0	1,556
<b>Local</b>												
91040000 TDA - Match to CA-2018-153	85	72	232	0	0	0	0	0	0	0	0	389
91060001 NCTD (STA-SB1) Match to CA-90-Z207	169	0	0	0	0	0	0	0	0	0	0	169
<b>Total Funding</b>	<b>\$1,265</b>	<b>\$362</b>	<b>\$1,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,787</b>

Note: The entire cost of this project is estimated to be \$14 million. Continued funding is subject to the annual capital programming process.

<b>Project Number:</b> 1146600	<b>Corridor Director:</b> Bruce Smith
<b>RTIP Number:</b> SAN115	<b>Project Manager:</b> Tim DeWitt
<b>Project Name:</b> San Onofre to Pulgas Double Track - Phase 2	<b>PM Phone Number:</b> (619) 699-1935

Project Scope	Site Location	Progress to Date												
Design and construction of approximately 1.6 miles of new second main track adjacent to existing track, build two new bridges, and new signals.		Final design complete. Project will be advertised in summer 2022.												
Project Limits		Major Milestones												
On LOSSAN Rail Corridor from CP Don at Mile Post (MP) 216.5 to CP Pulgas at MP 218.1 at Camp Pendleton and Signal work from intermediate signal at MP 214.1 to MP 220.1 at Camp Pendleton		<table><tr><td>Draft Environmental Document</td><td>N/A</td></tr><tr><td>Final Environmental Document</td><td>Apr-12</td></tr><tr><td>Ready to Advertise</td><td>Jul-22</td></tr><tr><td>Begin Construction</td><td>Jan-23</td></tr><tr><td>Open to Public</td><td>May-25</td></tr><tr><td>Construction Complete</td><td>Nov-25</td></tr></table>	Draft Environmental Document	N/A	Final Environmental Document	Apr-12	Ready to Advertise	Jul-22	Begin Construction	Jan-23	Open to Public	May-25	Construction Complete	Nov-25
Draft Environmental Document	N/A													
Final Environmental Document	Apr-12													
Ready to Advertise	Jul-22													
Begin Construction	Jan-23													
Open to Public	May-25													
Construction Complete	Nov-25													

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$207	\$175	\$186	\$150	\$87	\$20	\$0	\$0	\$0	\$0	\$0	\$825
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	645	257	692	0	0	0	0	0	0	0	0	1,594
Right-of-Way Support	0	0	100	10	0	0	0	0	0	0	0	110
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	1,550	3,850	2,071	0	0	0	0	0	0	7,471
Construction Capital	0	0	11,000	8,650	4,866	0	0	0	0	0	0	24,516
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	20	10	10	0	0	0	0	0	0	40
Communications	0	0	20	10	10	0	0	0	0	0	0	40
Project Contingency	0	0	475	286	180	0	0	0	0	0	0	941
<b>Total SANDAG</b>	<b>\$852</b>	<b>\$432</b>	<b>\$14,043</b>	<b>\$12,966</b>	<b>\$7,224</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,537</b>


#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$852</b>	<b>\$432</b>	<b>\$14,043</b>	<b>\$12,966</b>	<b>\$7,224</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,537</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>State</b>												
83000001 STIP	\$852	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177
82500005 SB1 - TCEP (PS&E)	0	107	460	0	0	0	0	0	0	0	0	567
82500005 SB1 - TCEP (Construction)	0	0	4,930	0	0	0	0	0	0	0	0	4,930
83000001 STIP IIP (Construction)	0	0	8,653	12,966	7,224	20	0	0	0	0	0	28,863
<b>Total Funding</b>	<b>\$852</b>	<b>\$432</b>	<b>\$14,043</b>	<b>\$12,966</b>	<b>\$7,224</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,537</b>



<b>Project Number:</b> 1146701 <b>RTIP Number:</b> N/A <b>Project Name:</b> UCSD Mid-Coast Improvements – Pepper Canyon		<b>Corridor Director:</b> Greg Gastelum <b>Project Manager:</b> John Dorow <b>PM Phone Number:</b> (619) 699-1915	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Betterments for utility and drainage improvements on the UC San Diego campus to support improvements to Pepper Canyon.		Completed utility and drainage preparatory work in Pepper Canyon. Coordinating remaining civil site improvements with Mid-Coast Pepper Canyon landscaping improvements.	
<b>Project Limits</b>		<b>Major Milestones</b>	
UC San Diego campus at Pepper Canyon		Draft Environmental Document	N/A
		Final Environmental Document	May-18
		Ready to Advertise	May-18
		Begin Construction	May-18
		Open to Public	Jul-22
		Construction Complete	Jul-22

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$34	\$10	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Environmental Document	6	4	0	0	0	0	0	0	0	0	0	10
Design	282	28	0	0	0	0	0	0	0	0	0	310
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	225	27	0	0	0	0	0	0	0	0	0	252
Construction Capital	2,376	34	0	0	0	0	0	0	0	0	0	2,410
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$2,923</b>	<b>\$103</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,030</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$2,923</b>	<b>\$103</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,030</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
91140001 UC San Diego	\$2,923	\$103	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,030
<b>Total Funding</b>	<b>\$2,923</b>	<b>\$103</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,030</b>

<b>Project Number: 1146702</b> <b>RTIP Number: N/A</b> <b>Project Name: UCSD Mid-Coast Improvements – Voigt</b>			<b>Corridor Director: Greg Gastelum</b> <b>Project Manager: John Dorow</b> <b>PM Phone Number: (619) 699-1915</b>		
<b>Project Scope</b>	<b>Site Location</b>			<b>Progress to Date</b>	
UCSD funded utility, bridge, and intersection improvements along Voigt Drive.				Completing construction of waterline, remaining civil site work, and landscaping.	
<b>Project Limits</b>				<b>Major Milestones</b>	
East campus along Voigt Drive				Draft Environmental Document	N/A
				Final Environmental Document	May-18
				Ready to Advertise	Jan-19
				Begin Construction	Oct-19
				Open to Public	Nov-21
				Construction Complete	Nov-22

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$21	\$215	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277
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	146	105	0	0	0	0	0	0	0	0	0	251
Construction Capital	10,530	3,262	1,080	0	0	0	0	0	0	0	0	14,872
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$10,697</b>	<b>\$3,582</b>	<b>\$1,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,400</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$10,697</b>	<b>\$3,582</b>	<b>\$1,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,400</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91140001 UC San Diego	\$10,697	\$3,582	\$1,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400
<b>Total Funding</b>	<b>\$10,697</b>	<b>\$3,582</b>	<b>\$1,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,400</b>

<b>Project Number:</b> 1146703 <b>RTIP Number:</b> N/A <b>Project Name:</b> UCSD Mid-Coast Improvements – Lyman Roundabout		<b>Corridor Director:</b> Greg Gastelum <b>Project Manager:</b> John Dorow <b>PM Phone Number:</b> (619) 699-1915												
Project Scope	Site Location	Progress to Date												
UCSD funded street improvements including a bus turnaround along Lyman Lane and a roundabout at Voigt Drive.		Completed construction of street improvements and landscaping. On-going construction of remaining civil site work and advancing landscaping into plant establishment phase.												
Project Limits		<b>Major Milestones</b>												
UCSD West Campus on Lyman Lane from 6th Lane to the intersection of Lyman Lane and Voigt Drive	<table><tr><td>Draft Environmental Document</td><td>NA</td></tr><tr><td>Final Environmental Document</td><td>Apr-20</td></tr><tr><td>Ready to Advertise</td><td>Apr-20</td></tr><tr><td>Begin Construction</td><td>Jun-20</td></tr><tr><td>Open to Public</td><td>Nov-21</td></tr><tr><td>Construction Complete</td><td>Nov-22</td></tr></table>		Draft Environmental Document	NA	Final Environmental Document	Apr-20	Ready to Advertise	Apr-20	Begin Construction	Jun-20	Open to Public	Nov-21	Construction Complete	Nov-22
Draft Environmental Document	NA													
Final Environmental Document	Apr-20													
Ready to Advertise	Apr-20													
Begin Construction	Jun-20													
Open to Public	Nov-21													
Construction Complete	Nov-22													

#### SANDAG Expenditure Plan (\$000)

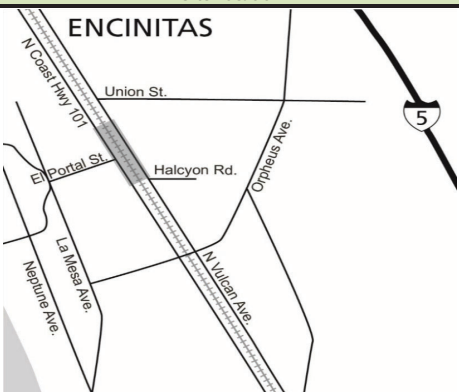
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$76	\$47	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	715	285	0	0	0	0	0	0	0	0	0	1,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	453	607	40	0	0	0	0	0	0	0	0	1,100
Construction Capital	3,798	7,702	0	0	0	0	0	0	0	0	0	11,500
Information Technology	1	1	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	25	0	0	0	0	0	0	0	0	0	25
<b>Total SANDAG</b>	<b>\$5,043</b>	<b>\$8,667</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,800</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$5,043</b>	<b>\$8,667</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,800</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91140001 UC San Diego	\$5,043	\$8,667	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800
<b>Total Funding</b>	<b>\$5,043</b>	<b>\$8,667</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,800</b>

<b>Project Number: 1146900</b> <b>RTIP Number: ENC46</b> <b>Project Name: El Portal Undercrossing</b>			<b>Corridor Director: Bruce Smith</b> <b>Project Manager: Alexandra DeVaux</b> <b>PM Phone Number: (619) 595-5613</b>		
<b>Project Scope</b> Complete final design and construct pedestrian undercrossing underneath the existing NCTD operated railroad. The undercrossing will connect Highway 101 to Vulcan Ave, within the City of Encinitas and is located east of El Portal Street.		<b>Site Location</b> 		<b>Progress to Date</b> Project was environmentally cleared and designed to the 95% level by the City of Encinitas. Permitting is complete and the construction contract has been awarded. Construction is 95% complete.	
<b>Project Limits</b> On LOSSAN Rail Corridor at MP 237.1				<b>Major Milestones</b>	
				Draft Environmental Document Mar-09 Final Environmental Document May-09 Ready to Advertise Mar-20 Begin Construction Oct-20 Open to Public Apr-22 Construction Complete Oct-22	

#### SANDAG Expenditure Plan (\$000)

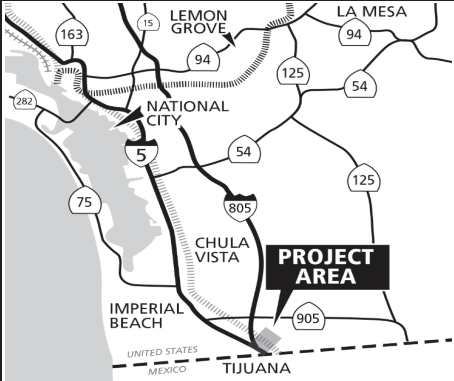
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$420	\$150	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	259	0	0	0	0	0	0	0	0	0	0	259
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,177	2,000	400	0	0	0	0	0	0	0	0	3,577
Construction Capital	2,515	4,679	150	0	0	0	0	0	0	0	0	7,344
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	128	124	10	0	0	0	0	0	0	0	0	262
Project Contingency	0	0	38	0	0	0	0	0	0	0	0	38
<b>Total SANDAG</b>	<b>\$4,499</b>	<b>\$6,953</b>	<b>\$648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,100</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$4,499</b>	<b>\$6,953</b>	<b>\$648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,100</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74030003 ATP - FHWA	\$1,588	\$2,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,802
<b>Local</b>												
91030151 City of Encinitas	2,911	4,739	648	0	0	0	0	0	0	0	0	8,298
<b>Total Funding</b>	<b>\$4,499</b>	<b>\$6,953</b>	<b>\$648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,100</b>

<b>Project Number: 1147000</b> <b>RTIP Number: N/A</b> <b>Project Name: Beyer Blvd. Slope &amp; Drainage</b>			<b>Corridor Director: Bruce Smith</b> <b>Project Manager: Omar Atayee</b> <b>PM Phone Number: (619) 595-5319</b>		
<b>Project Scope</b>	<b>Site Location</b>			<b>Progress to Date</b>	
Slope and drainage improvements at the San Ysidro Yard along Beyer Blvd.				Final design and value engineering complete.	
<b>Project Limits</b>				<b>Major Milestones</b>	
San Ysidro Yard along Beyer Blvd				Draft Environmental Document	N/A
				Final Environmental Document	N/A
				Ready to Advertise	Oct-22
				Begin Construction	Dec-22
				Open to Public	Oct-23
				Construction Complete	Mar-24

#### SANDAG Expenditure Plan (\$000)

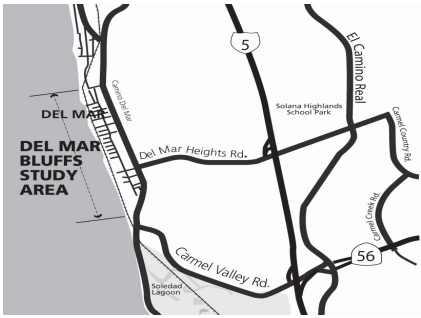
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$69	\$40	\$200	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	219	255	0	0	0	0	0	0	0	0	0	474
Right-of-Way Support	15	0	0	0	0	0	0	0	0	0	0	15
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	19	470	75	0	0	0	0	0	0	0	564
Construction Capital	0	0	1,765	500	0	0	0	0	0	0	0	2,265
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	0	18	5	0	0	0	0	0	0	0	25
Project Contingency	0	50	250	114	0	0	0	0	0	0	0	414
<b>Total SANDAG</b>	<b>\$305</b>	<b>\$364</b>	<b>\$2,703</b>	<b>\$754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,126</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$305</b>	<b>\$364</b>	<b>\$2,703</b>	<b>\$754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,126</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91200001 MTS	\$305	\$364	\$2,703	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,126
<b>Total Funding</b>	<b>\$305</b>	<b>\$364</b>	<b>\$2,703</b>	<b>\$754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,126</b>

<b>Project Number: 1147100</b> <b>RTIP Number: SAN268</b> <b>Project Name: Del Mar Bluffs V</b>		<b>Corridor Director: Bruce Smith</b> <b>Project Manager: Alexandra DeVaux</b> <b>PM Phone Number: (619) 595-5613</b>	
<b>Project Scope</b> Complete environmental document, design, and construct improvements to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles, lagging and tiebacks to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, bluff toe protection, bluff face protection, and repair of localized areas of erosion.	<b>Site Location</b> 	<b>Progress to Date</b> Environmental and preliminary engineering are complete, Design is 95% complete.	
<b>Project Limits</b> On LOSSAN Rail Corridor from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road	<b>Major Milestones</b>		
		Draft Environmental Document	Jan-21
		Final Environmental Document	Jun-21
		Ready to Advertise	Aug-22
		Begin Construction	Jan-23
		Open to Public	Jan-26
		Construction Complete	Aug-26

#### SANDAG Expenditure Plan (\$000)

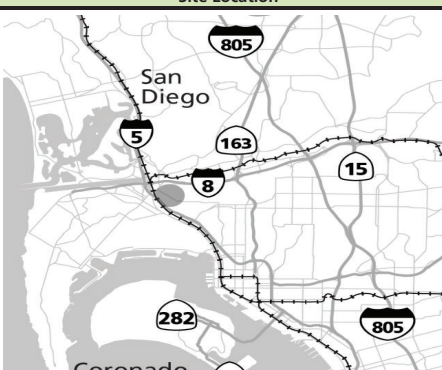
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$271	\$279	\$300	\$300	\$300	\$300	\$75	\$0	\$0	\$0	\$0	\$1,825
Environmental Document	1,934	314	0	0	0	0	0	0	0	0	0	2,248
Design	681	3,519	500	0	0	0	0	0	0	0	0	4,700
Right-of-Way Support	0	25	25	25	25	0	0	0	0	0	0	100
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	300	2,000	4,000	4,000	2,000	0	0	0	0	0	12,300
Construction Capital	0	0	7,000	16,000	16,000	7,000	0	0	0	0	0	46,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	25	25	25	25	0	0	0	0	0	100
Communications	11	50	75	75	75	50	0	0	0	0	0	336
Project Contingency	0	50	75	75	75	75	40	0	0	0	0	390
<b>Total SANDAG</b>	<b>\$2,897</b>	<b>\$4,537</b>	<b>\$10,000</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$9,450</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,999</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$2,897</b>	<b>\$4,537</b>	<b>\$10,000</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$9,450</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,999</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
75460002 FRA State of Good Repair	\$0	\$0	\$2,103	\$9,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,570
72320001 FTA Section 5307 CA-90-Z207	0	320	0	0	0	0	0	0	0	0	0	320
72510001 FTA Section 5307 CA-2021-195	0	0	0	0	3,000	0	0	0	0	0	0	3,000
<b>State</b>												
85170001 Cap & Trade - TIRCP	550	3,224	0	0	0	0	0	0	0	0	0	3,774
85170001 Cap & Trade - TIRCP	0	331	795	0	0	0	0	0	0	0	0	1,126
85160001 California Natural Resources Agency	2,347	582	0	0	0	0	0	0	0	0	0	2,929
82500005 SB1 - TCEP - State	0	0	5,000	0	0	0	0	0	0	0	0	5,000
82500006 SB1 - TCEP - Regional	0	0	2,102	10,250	14,000	4,848	0	0	0	0	0	31,200
<b>Local</b>												
91060001 NCTD (TDA)	0	80	0	0	0	0	0	0	0	0	0	80
91060001 NCTD (FTA 5337)	0	0	0	783	3,500	4,602	115	0	0	0	0	9,000
<b>Total Funding</b>	<b>\$2,897</b>	<b>\$4,537</b>	<b>\$10,000</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$9,450</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,999</b>

<b>Project Number:</b> 1147200		<b>Corridor Director:</b> Ramon Ruelas		
<b>RTIP Number:</b> N/A		<b>Project Manager:</b> John Dorow		
<b>Project Name:</b> Old Town Transit Center West Improvements		<b>PM Phone Number:</b> (619) 699-1915		
Project Scope	Site Location	Progress to Date		
Improvements to Old Town Transit Center including utility relocation, concrete sidewalk improvements, street asphalt improvements, traffic striping, turning lane modifications for enhanced bus access into the parking lot, and constructing additional bus bays for increased bus capacity.		The new facilities are open to the public and operational.		
Project Limits		Major Milestones		
Old Town Transit Center West between Taylor Street and Pacific Highway		Draft Environmental Document Final Environmental Document Ready to Advertise Begin Construction Open to Public Construction Complete		N/A N/A N/A Apr-20 Jul-21 Jul-22

#### SANDAG Expenditure Plan (\$000)


Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$43	\$20	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Environmental Document	15	30	5	0	0	0	0	0	0	0	0	50
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	281	200	69	0	0	0	0	0	0	0	0	550
Construction Capital	2,824	1,700	37	0	0	0	0	0	0	0	0	4,561
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	250	11	0	0	0	0	0	0	0	0	261
<b>Total SANDAG</b>	<b>\$3,163</b>	<b>\$2,200</b>	<b>\$129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,492</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$3,163</b>	<b>\$2,200</b>	<b>\$129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,492</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
91200001 MTS	\$3,163	\$2,200	\$129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492
<b>Total Funding</b>	<b>\$3,163</b>	<b>\$2,200</b>	<b>\$129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,492</b>

<b>Project Number: 1147400</b> <b>RTIP Number: N/A</b> <b>Project Name: Content Management</b>			<b>Corridor Director: Bill Parris</b> <b>Project Manager: Bill Parris</b> <b>PM Phone Number: (619) 699-1953</b>		
<b>Project Scope</b>	<b>Site Location</b>		<b>Progress to Date</b>		
Implement an enterprise wide document management system and legal eDiscovery system that connects all existing and future information systems so information can be stored and retrieved in a secure manner while allowing all content to be discoverable.			Requirements gathering process has begun. Proof of concept for Project Construction Management System is underway. Implemented Legal Matter Management software to manage general counsel content.		
<b>Project Limits</b>			<b>Major Milestones</b>		
Regionwide			Ready to Advertise Jul-21 Begin Implementation Nov-21 System Go Live Dec-22 Implementation Complete Jul-23		

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$55	\$140	\$213	\$229	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$647
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	0	78	174	5	0	0	0	0	0	0	0	257
Information Technology	64	100	135	35	0	0	0	0	0	0	0	334
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	5	50	0	0	0	0	0	0	0	55
<b>Total SANDAG</b>	<b>\$119</b>	<b>\$318</b>	<b>\$527</b>	<b>\$319</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,293</b>

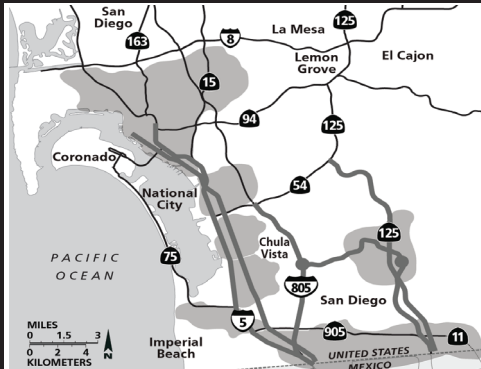
#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$119</b>	<b>\$318</b>	<b>\$527</b>	<b>\$319</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,293</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet/FasTrak® Swap	\$119	\$318	\$527	\$319	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293
<b>Total Funding</b>	<b>\$119</b>	<b>\$318</b>	<b>\$527</b>	<b>\$319</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,293</b>



<b>Project Number:</b> 1147700		<b>Corridor Director:</b> Antoinette Meier	
<b>RTIP Number:</b> SAN263/SAN54		<b>Project Manager:</b> Cecily Taylor	
<b>Project Name:</b> Next Operating System (Next OS) Implementation - Phase 1		<b>PM Phone Number:</b> 619-699-7102	
<b>Project Scope</b>		<b>Site Location</b>	
Implementation of Next OS including mobility hub traveler information and trip planning kiosks, smart intersections, connected vehicle technologies, and a smart border congestion management system to improve travel from South Bay communities to the region's employment centers. Successful implementation of Next OS infrastructure and technologies will enhance the equity and resiliency of the transportation network.			
<b>Project Limits</b>		<b>Progress to Date</b>	
San Ysidro, Chula Vista, National City, the Port of San Diego, as well as proposed improvements to transit services that connect the border region to these communities		Executed federal revenue agreement and secured primary consultant in late 2021. Preliminary systems planning efforts initiated in early 2022.	
		<b>Major Milestones</b>	
		Ready to Advertise	N/A
		Begin Implementation	Dec-22
		Go Live	Dec-24
		Implementation Complete	Jun-25

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$155	\$280	\$280	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$861
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
Professional Services	0	341	2,362	3,343	467	0	0	0	0	0	0	6,513
IT HW/Equip Purchase	0	0	2,270	0	0	0	0	0	0	0	0	2,270
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$496</b>	<b>\$4,912</b>	<b>\$3,623</b>	<b>\$613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,644</b>


#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$496</b>	<b>\$4,912</b>	<b>\$3,623</b>	<b>\$613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,644</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74070001 FHWA ATCMDT	\$0	\$438	\$4,760	\$3,535	\$565	\$0	\$0	\$0	\$0	\$0	\$0	\$9,298
<b>Local</b>												
91000100 TransNet MC	0	58	152	88	48	0	0	0	0	0	0	346
<b>Total Funding</b>	<b>\$0</b>	<b>\$496</b>	<b>\$4,912</b>	<b>\$3,623</b>	<b>\$613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,644</b>

Note: Match Contribution for FY 23-24 from in-kind project expenses from CIP #1201101 (OME POE) totaling \$17.9M  
 Additional In-kind Match contribution of \$600k from private industry partners

<b>Project Number: 1149000</b> <b>RTIP Number: SAN258</b> <b>Project Name: Central Mobility Hub</b>			<b>Corridor Director: Coleen Clementson</b> <b>Project Manager: Omar Atayee</b> <b>PM Phone Number: (619) 595-5319</b>		
<b>Project Scope</b>	<b>Site Location</b>		<b>Progress to Date</b>		
Conduct alternatives analysis, preliminary engineering, and environmental analysis for Central Mobility Hub and Airport Connection.			Revised Notice of Preparation (NOP) to initiate environmental work is complete.		
<b>Project Limits</b>			<b>Major Milestones</b>		
From I-8 to the San Diego Airport and 12th and Imperial Trolley Center subject to concept screening through the environmental process			Draft Environmental Document Jan-25 Final Environmental Document Jun-26 Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A		

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,657	\$1,147	\$58	\$1,580	\$1,580	\$1,580	\$0	\$0	\$0	\$0	\$0	\$7,602
Environmental Document	10,586	21,954	961	31,680	32,480	29,080	0	0	0	0	0	126,741
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	856	1,500	73	2,880	2,180	2,180	0	0	0	0	0	9,669
Communications	139	500	19	660	660	660	0	0	0	0	0	2,638
Project Contingency	0	0	0	5,330	5,330	3,940	0	0	0	0	0	14,600
<b>Total SANDAG</b>	<b>\$13,238</b>	<b>\$25,101</b>	<b>\$1,111</b>	<b>\$42,130</b>	<b>\$42,230</b>	<b>\$37,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,250</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$550	\$550	\$550	\$600	\$0	\$0	\$0	\$0	\$0	\$2,250
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	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250</b>
<b>Total Expenditures</b>	<b>\$13,238</b>	<b>\$25,101</b>	<b>\$1,661</b>	<b>\$42,680</b>	<b>\$42,780</b>	<b>\$38,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,500</b>
Federal Pass-Through (PIO 93)	\$0	\$0	\$550	\$550	\$550	\$600	\$0	\$0	\$0	\$0	\$0	\$2,250

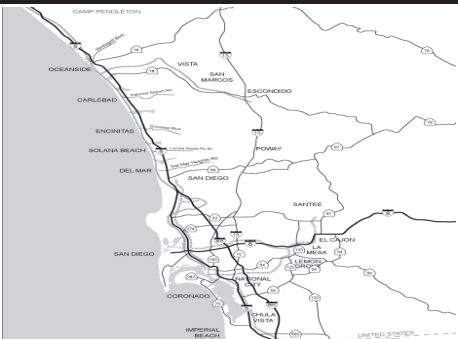
#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
72310001 FTA Section 5307 (RSTP Transfer)*	\$0	\$15,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,565
72500001 FTA Section 5307 CA-2020-267*	3,000	0	0	0	0	0	0	0	0	0	0	3,000
72100001 CMAQ*	0	0	0	11,244	8,156	0	0	0	0	0	0	19,400
<b>Local</b>												
91000100 TransNet MC AC	8,340	9,399	1,661	(11,244)	(8,156)	0	0	0	0	0	0	0
91000100 TransNet MC	1,898	137	0	0	0	0	0	0	0	0	0	2,035
<b>Total Funding</b>	<b>\$13,238</b>	<b>\$25,101</b>	<b>\$1,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

#### Notes

The entire cost of this project is estimated to be \$163.5 million. Continued funding is subject to the annual capital programming process.

\* Matched with Toll Credits

<b>Project Number:</b> 1400000		<b>Corridor Director:</b> Bill Parris								
<b>RTIP Number:</b> N/A		<b>Project Manager:</b> Jiqin Zeng								
<b>Project Name:</b> Regional Tolling Back Office System		<b>PM Phone Number:</b> (619) 710-4046								
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>								
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 back office system went live November 2020. FY 2023 work includes further development of the Phase II features and the completion of the remaining system testing to achieve system acceptance.								
<b>Project Limits</b>		<b>Major Milestones</b>								
Regionwide		<table><tr><td>Ready to Advertise</td><td>Apr-16</td></tr><tr><td>Begin Implementation</td><td>Mar-17</td></tr><tr><td>System Go Live</td><td>Nov-20</td></tr><tr><td>Implementation Complete</td><td>Dec-22</td></tr></table>	Ready to Advertise	Apr-16	Begin Implementation	Mar-17	System Go Live	Nov-20	Implementation Complete	Dec-22
Ready to Advertise	Apr-16									
Begin Implementation	Mar-17									
System Go Live	Nov-20									
Implementation Complete	Dec-22									

#### SANDAG Expenditure Plan (\$000)

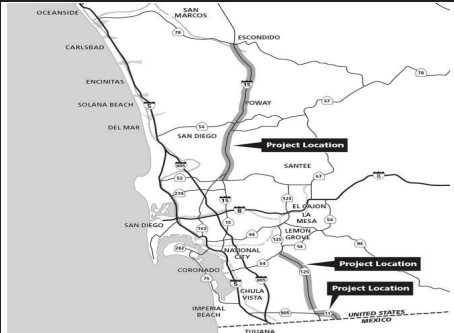
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$1,385	\$268	\$317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,057	0	1	0	0	0	0	0	0	0	0	1,058
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,707	600	462	0	0	0	0	0	0	0	0	3,769
Construction Capital	3,356	0	0	0	0	0	0	0	0	0	0	3,356
Information Technology	1,258	1,680	2,023	0	0	0	0	0	0	0	0	4,961
Legal Services	0	62	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	929	0	0	0	0	0	0	0	0	929
<b>Total SANDAG</b>	<b>\$9,763</b>	<b>\$2,610</b>	<b>\$3,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,105</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$9,763</b>	<b>\$2,610</b>	<b>\$3,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,105</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
92140001 I-15 FasTrak® Revenue	\$3,515	\$940	\$1,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,798
93140001 SR 125 Toll Revenues	6,248	1,670	2,388	0	0	0	0	0	0	0	0	10,307
<b>Total Funding</b>	<b>\$9,763</b>	<b>\$2,610</b>	<b>\$3,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,105</b>

<b>Project Number: 1400402</b> <b>RTIP Number: N/A</b> <b>Project Name: Roadway Toll Collection System</b>			<b>Corridor Director: Bill Parris</b> <b>Project Manager: Brad Jinks</b> <b>PM Phone Number: (619) 710-4061</b>		
<b>Project Scope</b>		<b>Site Location</b>		<b>Progress to Date</b>	
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.				Installation for I-15 was completed in FY 22 and will be completed for SR 125 in FY 23.	
<b>Project Limits</b>				<b>Major Milestones</b>	
SR 125 between Otay Mesa Road and SR 54, I-15 between SR 78 and SR 52, SR 11				Ready to Advertise May-17 Begin Implementation Dec-17 System Go Live Oct-21 Implementation Complete Nov-22	

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$882	\$341	\$179	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	875	12	0	0	0	0	0	0	0	0	0	887
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	777	584	1,300	296	0	0	0	0	0	0	0	2,957
Construction Capital	16,414	7,267	4,090	6,374	0	0	0	0	0	0	0	34,145
Information Technology	2,686	3,285	3,150	0	0	0	0	0	0	0	0	9,121
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	350	500	0	0	0	0	0	0	0	850
<b>Total SANDAG</b>	<b>\$21,634</b>	<b>\$11,489</b>	<b>\$9,069</b>	<b>\$7,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,792</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$21,634</b>	<b>\$11,489</b>	<b>\$9,069</b>	<b>\$7,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,792</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
92140001 I-15 FasTrak® Revenues	\$10,178	\$7,789	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,377
93140001 SR 125 Toll Revenues	11,456	3,700	8,659	0	0	0	0	0	0	0	0	23,815
<b>Total Funding</b>	<b>\$21,634</b>	<b>\$11,489</b>	<b>\$9,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,192</b>

Note: The entire cost of this project is estimated to be \$49.8 million. Funding for the SR 11 portion of this work is subject to the annual capital programming process.

<b>Project Number:</b> 1400402		<b>Corridor Director:</b> Bill Parris									
<b>RTIP Number:</b> N/A		<b>Project Manager:</b> Brad Jinks									
<b>Project Name:</b> Roadway Toll Collection System		<b>PM Phone Number:</b> (619) 710-4061									
<b>Project Scope</b>		<b>Progress to Date</b>									
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.		Installation for I-15 was completed in FY 22 and will be completed for SR 125 in FY 23.									
<b>Project Limits</b>		<b>Major Milestones</b>									
SR 125 between Otay Mesa Road and SR 54, I-15 between SR 78 and SR 52, SR 11		<table><tr><td>Ready to Advertise</td><td>May-17</td></tr><tr><td>Begin Implementation</td><td>Dec-17</td></tr><tr><td>System Go Live</td><td>Oct-21</td></tr><tr><td>Implementation Complete</td><td>Nov-22</td></tr></table>		Ready to Advertise	May-17	Begin Implementation	Dec-17	System Go Live	Oct-21	Implementation Complete	Nov-22
Ready to Advertise	May-17										
Begin Implementation	Dec-17										
System Go Live	Oct-21										
Implementation Complete	Nov-22										

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$882	\$341	\$179	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	875	12	0	0	0	0	0	0	0	0	0	887
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	777	584	1,300	296	0	0	0	0	0	0	0	2,957
Construction Capital	16,414	7,267	4,090	6,374	0	0	0	0	0	0	0	34,145
Information Technology	2,686	3,285	3,150	0	0	0	0	0	0	0	0	9,121
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	350	500	0	0	0	0	0	0	0	850
<b>Total SANDAG</b>	<b>\$21,634</b>	<b>\$11,489</b>	<b>\$9,069</b>	<b>\$7,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,792</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$21,634</b>	<b>\$11,489</b>	<b>\$9,069</b>	<b>\$7,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,792</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Local</b>												
92140001 I-15 FasTrak® Revenues	\$10,178	\$7,789	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,377
93140001 SR 125 Toll Revenues	11,456	3,700	8,659	0	0	0	0	0	0	0	0	23,815
<b>Total Funding</b>	<b>\$21,634</b>	<b>\$11,489</b>	<b>\$9,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,192</b>

Note: The entire cost of this project is estimated to be \$49.8 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.

## FY 2023 Minor Capital Project Descriptions

Project No.	Project Title	Budget (\$000s)
<b>1128400</b>	<b>Document Control</b> Development and implementation of a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.	\$300
<b>1131400</b>	<b>Light Rail Vehicle (LRV) Procurement Support</b> LRV procurement support services for the procurement of nine new Metropolitan Transit System light rail vehicles. Services include: (a) project management assistance; (b) design review and vehicle manufacturing first article inspection services; and (c) perform and prepare post-delivery Buy America audit of rolling stock.	\$150
<b>1131800</b>	<b>Beech and Middletown Double Crossover CTC Integration</b> Upgrade manual switches to power operated switches at the existing double crossover between Beech Street and Ash Street and realign the mainline track south of Sassafras Street and Middletown Station, with a new double crossover near Middletown station. This will extend the CTC signaling system from Cedar Street to Santa Fe Depot.	\$370
<b>1144800</b>	<b>Regional Arterial Detection Deployment - Phase 1</b> 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, TransNet reporting, and other performance reporting requirements.	\$719
<b>1144900</b>	<b>North Green Beach Bridge Replacement</b> Replacement of three timber spans on the North Green Beach Bridge.	\$478
<b>1147500</b>	<b>Division 6 Bus Maintenance Facility</b> Title VI analysis and environmental reviews to be conducted for new transit facility in compliance with state and federal law for MTS property acquisition.	\$265
<b>Total Minor Capital Projects</b>		<b>\$2,282</b>

## **Chapter 9.6**

### **Projects Pending Closeout**

Projects described in this section include capital projects that are open to the public and are substantially complete.



## FY 2023 Projects Pending Closeout

Project No.	Project Title	Budget (\$000s)
<b>1041502</b>	<b><i>SuperLoop</i></b> New <i>SuperLoop Rapid</i> service, traffic signal priority measures, new signalized intersections, street modifications, new <i>SuperLoop Rapid</i> vehicles, and new enhanced transit stops.	\$35,187
<b>1128100</b>	<b>Mainline Drainage</b> Develop, design, and construct drainage improvements and slope improvements to prevent track washouts and fouled ballast.	\$6,394
<b>1145000</b>	<b>Los Penasquitos Bridge Replacement</b> This project will replace four aging timber trestle railway bridges.	\$46,004
<b>1147300</b>	<b>Del Mar Bluffs Emergency Repairs</b> Emergency repairs to stabilize bluffs and improve trackside drainage.	\$1,000
<b>1200501</b>	<b>I-5 North Coast: 4 Express Lanes</b> Final environmental document and Public Works Plan for four managed lanes including direct access ramps at various locations.	\$74,786
<b>1200503</b>	<b>I-5/SR 56 Interchange</b> Final environmental document for west-to-north and south-to-east general purpose connectors including auxiliary lanes on SR 56 from El Camino Real to Carmel Country Road.	\$12,813
<b>1200508</b>	<b>I-5/Gilman Drive Bridge</b> Construct new overcrossing over I-5 between Gilman Drive and Medical Center Drive between La Jolla Village Drive and the Voigt Drive overcrossing.	\$25,007
<b>1201501</b>	<b>I-15 Express Lanes South Segment</b> Construct four express lanes with moveable median barrier along I-15 from SR 163 to SR 56.	\$330,987
<b>1201504</b>	<b>I-15 FasTrak®</b> Deploy electronic tolling equipment, operating system, and construct toll operations office and customer service center.	\$27,245
<b>1201507</b>	<b>SR 15 BRT: Mid-City Centerline Stations</b> Construct two bus rapid transit (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).	\$62,614
<b>1201509</b>	<b>Downtown BRT Stations</b> New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard along Broadway.	\$20,844
<b>1205203</b>	<b>SR 52 Extension</b> Construct four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street on SR 52 from SR 125 to SR 67.	\$460,509

## FY 2023 Projects Pending Closeout

Project No.	Project Title	Budget (\$000s)
<b>1207602</b>	<b>SR 76 Middle</b> Reconstruct two-lane conventional highway as a four-lane conventional highway on SR 76 from Melrose Drive to Mission Road.	\$165,531
<b>1223023</b>	<b>Inland Rail Trail Phases 1 &amp; 2</b> Environmental clearance for 7.0 miles of new bike path. Construct 4.0 miles of new bike path.	\$57,021
<b>1223014</b>	<b>SR 15 Commuter Bike Facility</b> Construct one mile of new bike path along east side of SR 15 from Camino Del Rio South to Adams Avenue.	\$15,639
<b>1239805</b>	<b>Poinsettia Station Improvements</b> Construct a new grade-separated pedestrian crossing, install new platform, fence, reconfigure tracks, and signals and track improvements. On coastal rail corridor at Poinsettia Station.	\$36,181
<b>1239806</b>	<b>San Elijo Lagoon Double Track</b> Install 1.5 miles of new double track, replace Bridge 240.4, reconfigure Control Point Cardiff with double crossovers, install new signals and drainage structures.	\$77,862
<b>1239807</b>	<b>Sorrento Valley Double Track</b> 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	\$32,813
<b>1239815</b>	<b>San Diego River Bridge</b> Construct 0.9 miles of double-track and a new bridge. On coastal rail corridor over San Diego River from Mile Post (MP) 263.2 to MP 264.1.	\$92,204
<b>1239817</b>	<b>Chesterfield Drive Crossing Improvements</b> Construct at-grade crossing improvements for bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive.	\$7,115
<b>1280504</b>	<b>South Bay BRT</b> Develop new Rapid 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.	\$126,691
<b>1280505</b>	<b>I-805 HOV/Carroll Canyon Direct Access Ramp</b> 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.	\$95,775
<b>1280510</b>	<b>I-805 South: 2HOV and Direct Access Ramp</b> Construct two High Occupancy Vehicle 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.	\$183,031
<b>1390501</b>	<b>SR 905: I-805 to Britannia Boulevard</b> Construct a six-lane freeway on new alignment from I-805 to Britannia Boulevard.	\$85,774

# FY 2023 Projects Pending Closeout

Project No.	Project Title	Budget (\$000s)
1400405	<b>SR 125 Ramps Overlay</b> The project will complete pavement preservation on the SR 125 ramps and update American with Disabilities Act curb ramps.	\$8,759
Total Projects Pending Closeout		\$2,087,786

## **Chapter 9.7**

### **Projects Completed Through A Major Milestone**

Projects described in this section include capital projects that have been completed through a major milestone and require additional funding to move into the next phase.

## FY 2023 Projects Completed Through A Major Milestone

Project No.	Project Title	Funded to Date (\$000s)	Budget Year
1129900	<b>Bayshore Bikeway: 8B Main Street to Palomar</b> Completed 65 percent design plans for 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.	\$1,196	FY 2022
1201515	<b>Clairemont Mesa Blvd BRT Stations</b> Traffic Signal Priority on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design of five additional transit stations is complete. Construction funds are pending further available funding.	\$1,665	FY 2022
1239810	<b>Carlsbad Village Double Track</b> Completed final environmental document and 30% design for 1.0 miles of double track, a new bridge across Buena Vista Lagoon, and new signals.	\$2,758	FY 2022
1280512	<b>I-805 Imperial BRT Station</b> Project Study Report for an I-805 <i>Rapid</i> station with connection to the 47th Street Trolley complete.	\$1,673	FY 2016

## **Chapter 9.8 Future Projects**

Projects described in this section include Board approved Complete Corridor projects with funding beginning in FY 2024 and beyond.

## FY 2023 Future Projects

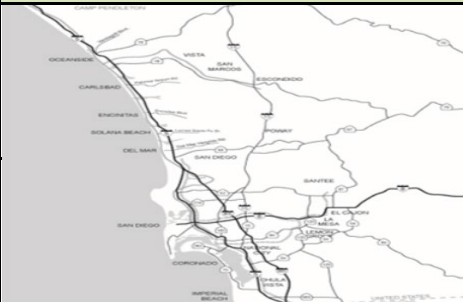
Project No.	Project Title	Budget (\$000s)
<b>1200514</b>	<b>I-5 HOV Conversion to Express Lanes</b> Design and construction to convert HOV lanes to Express lanes from the I-5/805 merge to SR 78.	\$87,000
<b>1201519</b>	<b>I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd</b> Environmental and design for two transit lanes and a south facing Direct Access Ramp (DAR) at Clairemont Mesa Blvd.	\$12,000
<b>1207803</b>	<b>SR 78/I-5 Express Lanes Connector</b> Final environmental document and preliminary engineering for High Occupancy Vehicle/Managed Lanes direct connectors at SR 78 and I-5.	\$16,118
<b>1223200</b>	<b>Pacific Coast Highway/Central Mobility Bikeway</b> Construct bikeway along Pacific Coast Highway adjacent to future Central Mobility Hub.	\$9,496
<b>1280517</b>	<b>I-805 HOV Conversion to Express Lanes</b> Design and construction to convert HOV lanes to Express Lanes from SR 52 to the I-5/805 merge.	\$63,000
<b>1280519</b>	<b>I-805 Transit Priority Lanes (SR 15 to SR 52)</b> Add two transit priority lanes between SR-15 and SR-52 and restripe viaduct.	\$30,000
<b>1600001</b>	<b>CMCP - Airport to Airport Connection</b> Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility between San Diego International Airport and the Cross Border Yarness Facility which provides access to the Tijuana International Airport	\$2,000
<b>1601501</b>	<b>CMCP - High Speed Transit/I-15</b> Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the I-15 corridor from SR 76 to I-805 within San Diego County.	\$3,000
<b>1605601</b>	<b>CMCP - High Speed Transit/SR 56</b> Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the SR 56 corridor from I-5 to I-15.	\$2,000
<b>1609401</b>	<b>CMCP - High Speed Transit/SR 94</b> Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along SR 94 between I-5 and SR 125 in San Diego, from Downtown San Diego to Lemon Grove.	\$3,000
<b>1612501</b>	<b>CMCP - High Speed Transit/SR 125</b> Development of multimodal transportation solutions to improve mobility in the corridor along SR 125 from SR 52 to the U.S.-Mexico border.	\$2,892
<b>Total Future Projects</b>		<b>\$230,506</b>

## **Chapter 9.9**

### **Comprehensive Multimodal Corridor Plan**

Projects described in this section include projects related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.



Project Number: 1600101		Corridor Director: Rachel Kennedy	
RTIP Number: SAN269 (Part of V20)		Project Manager: Rachel Kennedy	
Project Name: CMCP - Regional CMCP Development		PM Phone Number: (619) 699-1929	
Project Scope		Site Location	
Oversight of utilization of data in transportation planning and development of corridor-specific Regional Comprehensive Multimodal Corridor Plans (CMCP).			
Project Limits		Progress to Date	
Regionwide		Development of 5 CMCPs including creation of draft CMCPs and public involvement was conducted in FY22. FY23 will focus on finalizing 5 CMCPs and supporting development of I-8 CMCP.	
		Major Milestones	
		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

#### SANDAG Expenditure Plan (\$000)

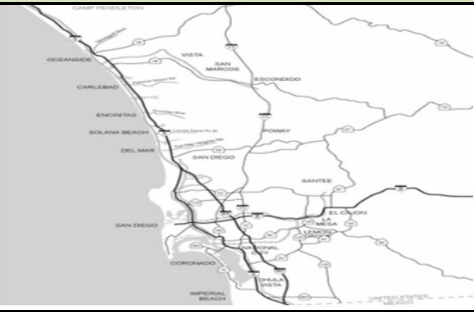
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$349	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$349</b>	<b>\$217</b>	<b>\$434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$349</b>	<b>\$217</b>	<b>\$434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Local												
91000100 TransNet-MC	\$349	\$217	\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>Total Funding</b>	<b>\$349</b>	<b>\$217</b>	<b>\$434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

<b>Project Number: 1600102</b>		<b>Corridor Director: Rachel Kennedy</b>	
<b>RTIP Number: TBD</b>		<b>Project Manager: Jane Clough</b>	
<b>Project Name: CMCP - Rural/Tribal Corridor</b>		<b>PM Phone Number: (619) 699-1909</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Conduct advanced planning analysis and preliminary engineering for multimodal transportation solutions with a focus on safety, emergency evacuation, technology infrastructure, and access for rural communities		Advanced planning corridor studies and preliminary engineering to begin in fall 2022.	
<b>Project Limits</b>		<b>Major Milestones</b>	
Along SR 76 between Rice Canyon Road and Pala Reservation and along I-8 at West Willows Road		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

#### SANDAG Expenditure Plan (\$000)

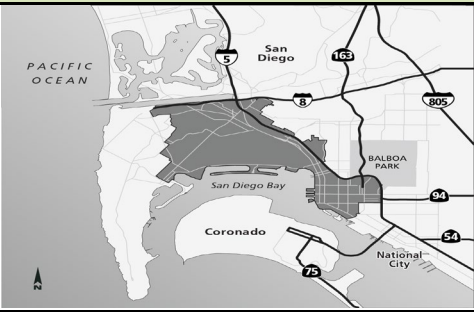
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$0	\$1,500	\$1,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$0	\$0	\$1,500	\$1,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

<b>Project Number:</b> 1600501		<b>Corridor Director:</b> Rachel Kennedy	
<b>RTIP Number:</b> SAN253 (Part of V20)		<b>Project Manager:</b> Omar Atayee	
<b>Project Name:</b> Central Mobility Hub - Notice of Preparation/P3 Procurement		<b>PM Phone Number:</b> (619) 595-5319	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Notice of Preparation (NOP), preliminary project alternatives development, and Public-Private Partnership (P3) procurement for Central Mobility Hub, Automated People Mover, roadway/freeway modifications, and supportive multi-use development.		The NOP was released in early 2022. Comments received are being evaluated. CMH mobility hub locations will be finalized for consideration in the environmental document.	
<b>Project Limits</b>		<b>Major Milestones</b>	
Area bound by Rosecrans Street, I-5, Grape Street, and Harbor Drive		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A	

#### SANDAG Expenditure Plan (\$000)

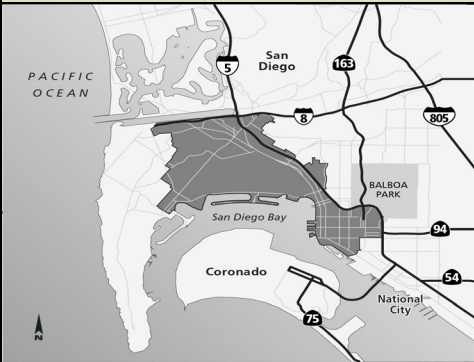
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$967	\$100	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,667
Environmental Document	1,964	392	600	0	0	0	0	0	0	0	0	2,956
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way 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	527	100	500	0	0	0	0	0	0	0	0	1,127
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	162	0	0	0	0	0	0	0	0	162
<b>Total SANDAG</b>	<b>\$3,458</b>	<b>\$592</b>	<b>\$1,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,912</b>

#### Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Outside Agency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$3,458</b>	<b>\$592</b>	<b>\$1,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,912</b>

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$2,980	\$570	\$1,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,412
<b>Local</b>												
91000100 TransNet-MC	478	22	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>\$3,458</b>	<b>\$592</b>	<b>\$1,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,912</b>

<b>Project Number: 1600504</b>		<b>Corridor Director: Rachel Kennedy</b>	
<b>RTIP Number: SAN253 (Part of V20)</b>		<b>Project Manager: Danny Veeh</b>	
<b>Project Name: CMCP - Central Mobility Hub and Connections</b>		<b>PM Phone Number: (619) 699-7317</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Oversight of utilization of data in transportation planning and development of innovative transportation solutions to transform the way people and goods move in the area of San Diego International Airport and the surrounding communities, including the proposed development of a Central Mobility Hub and Connections.		Draft CMCP report in development, ongoing public involvement, presentations, and final report pending.	
<b>Project Limits</b>		<b>Major Milestones</b>	
Central Mobility Station/I-5/Coronado Connection & Downtown Connection		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

#### SANDAG Expenditure Plan (\$000)

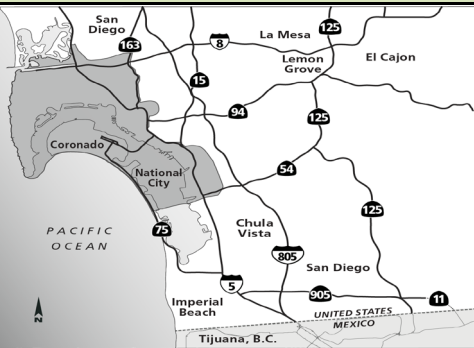
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$547	\$348	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035
Environmental Document	715	495	205	0	0	0	0	0	0	0	0	1,415
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way 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	32	8	10	0	0	0	0	0	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$1,294</b>	<b>\$851</b>	<b>\$355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$495	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$495</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Total Expenditures</b>	<b>\$1,294</b>	<b>\$1,346</b>	<b>\$360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
TransNet Pass-Through	\$0	\$400	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$1,286	\$578	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,088
<b>Local</b>												
91000100 TransNet-MC	8	768	136	0	0	0	0	0	0	0	0	912
<b>Total Funding</b>	<b>\$1,294</b>	<b>\$1,346</b>	<b>\$360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

<b>Project Number: 1600505</b>		<b>Corridor Director: Rachel Kennedy</b>	
<b>RTIP Number: SAN253 (Part of V20)</b>		<b>Project Manager: Zaccary Bradt</b>	
<b>Project Name: CMCP - Central Mobility Hub: Military Installation Resilience - Phase 2</b>		<b>PM Phone Number: (619) 744-8523</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Oversight of utilization of data in transportation planning and development the Comprehensive Multimodal Corridor Plan (CMCP) for Central Mobility Connections (CIP No. 1600504) and will be incorporated into regional and military installation planning efforts. Assess vulnerabilities such as sea-level rise, wildfires, supporting land uses and their potential impacts on mission readiness to support work underway on the Central Mobility Hub in the San Diego region.		CMCP is 85% complete. Alternatives are being identified and engineering solutions developed. Coordination with local partners and consultant team is ongoing.	
<b>Project Limits</b>		<b>Major Milestones</b>	
Central Mobility Station/I-5/Coronado Connection & Downtown Connections to Naval Bases Coronado, Point Loma and San Diego		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$230	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276
Environmental Document	0	552	100	0	0	0	0	0	0	0	0	652
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$782</b>	<b>\$146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$928</b>


#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$40</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$822</b>	<b>\$156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$978</b>
City of San Diego Pass-Through*	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Federal Pass-Through	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74600002 Office of Local Defense Communities Cooperation	\$0	\$740	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880
<b>Local</b>												
91040000 TDA Planning	0	82	16	0	0	0	0	0	0	0	0	98
<b>Total Funding</b>	<b>\$0</b>	<b>\$822</b>	<b>\$156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$978</b>

\*Pass through is part of SANDAG expenditures and represents funds passed to the City of San Diego.

Project Number: 1600801		Corridor Director: Rachel Kennedy	
RTIP Number: SAN254		Project Manager: April DeJesus	
Project Name: CMCP - High Speed Transit/I-8		PM Phone Number: (619) 699-7331	
Project Scope		Site Location	
Oversight of utilization of data in transportation planning and development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the I-8 Corridor. It will also consider future transportation connections to the proposed SDSU Mission Valley Campus development.			
Project Limits		Progress to Date	
Along the I-8 corridor from I-5 to east of the SR 67		The CMCP kicked off in January 2022. The Project Management Plan and Public Participation Strategy were completed in the spring and project team meetings are on-going. The Existing Conditions and the Data Analysis reports were completed in June 2022. Development of the Transportation Solution Strategy is underway.	
		Major Milestones	
		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$0	\$350	\$625	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Environmental Document	0	450	900	40	0	0	0	0	0	0	0	1,390
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	40	70	0	0	0	0	0	0	0	0	110
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$0</b>	<b>\$840</b>	<b>\$1,595</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>


#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$0	\$200	\$275	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$0</b>	<b>\$200</b>	<b>\$275</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,040</b>	<b>\$1,870</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
TransNet Pass-Through to City of San Diego*	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$0	\$755	\$1,576	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,395
RSTP	0	200	275	25	0	0	0	0	0	0	0	500
<b>Local</b>												
91000100 TransNet-MC	0	85	19	1	0	0	0	0	0	0	0	105
<b>Total Funding</b>	<b>\$0</b>	<b>\$1,040</b>	<b>\$1,870</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

\*Pass through is part of SANDAG expenditures and represents funds passed to the City of San Diego.

<b>Project Number: 1605201</b>		<b>Corridor Director: Rachel Kennedy</b>	
<b>RTIP Number: CAL550 (Part of V20)</b>		<b>Project Manager: Michael Oreiro</b>	
<b>Project Name: CMCP - Coast, Canyons, and Trails (SR 52)</b>		<b>PM Phone Number: (619) 952-8173</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Oversight of utilization of data in transportation planning and development of multimodal projects and strategies that integrate active transportation, transit, and the deployment of technology to better manage mobility throughout the corridor.		The CMCP is 95% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
Along the SR 52 from I-5 to SR 67 and along SR 67 from I-8 to Maplevue Street		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

#### SANDAG Expenditure Plan (\$000)

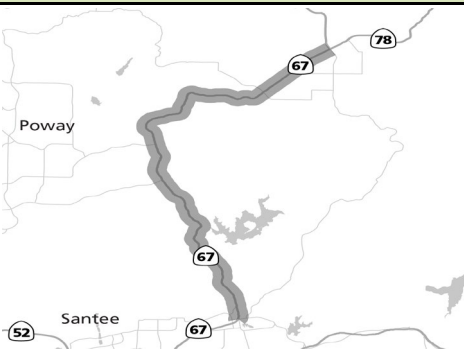
Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$150	\$221	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372
Environmental Document	344	736	3	0	0	0	0	0	0	0	0	1,083
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way 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	21	14	0	0	0	0	0	0	0	0	0	35
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$515</b>	<b>\$971</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,490</b>

#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$282	\$205	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$282</b>	<b>\$205</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490</b>
<b>Total Expenditures</b>	<b>\$797</b>	<b>\$1,176</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,980</b>
TransNet Pass-Through	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$453	\$893	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
RSTP	50	205	3	0	0	0	0	0	0	0	0	258
<b>Local</b>												
91000100 TransNet-MC	294	78	0	0	0	0	0	0	0	0	0	372
<b>Total Funding</b>	<b>\$797</b>	<b>\$1,176</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,980</b>

<b>Project Number: 1606701</b> <b>RTIP Number: V22 (Part of V20)</b> <b>Project Name: CMCP - San Vicente Corridor (SR 67)</b>			<b>Corridor Director: Rachel Kennedy</b> <b>Project Manager: Melina Pereira</b> <b>PM Phone Number: (619) 688-6075</b>		
<b>Project Scope</b> Oversight of utilization of data in transportation planning and development of multimodal transportation solutions to improve transportation safety, provide emergency evacuation options, maintain rural community character, and create greater trip reliability and efficiency.		<b>Site Location</b> 		<b>Progress to Date</b> The CMCP is 95% complete.	
<b>Project Limits</b> Along SR 67 from Mapleview Street in the community of Lakeside, and including SR 78 in the community of Ramona		<b>Major Milestones</b>			
		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A			

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$59	\$93	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
Environmental Document	396	289	10	0	0	0	0	0	0	0	0	695
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	14	11	0	0	0	0	0	0	0	0	0	25
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$469</b>	<b>\$393</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$873</b>

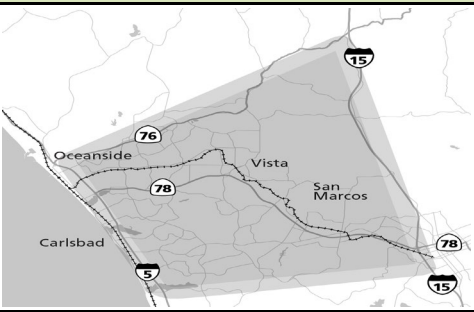
#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$129	\$208	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$347
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$129</b>	<b>\$208</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347</b>
<b>Total Expenditures</b>	<b>\$598</b>	<b>\$601</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,220</b>
TransNet Pass-Through	\$12	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
7410001 RSTP	\$467	\$284	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$762
RSTP	105	123	10	0	0	0	0	0	0	0	0	238
<b>Local</b>												
91000100 TransNet-MC	26	194	0	0	0	0	0	0	0	0	0	220
<b>Total Funding</b>	<b>\$598</b>	<b>\$601</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,220</b>



<b>Project Number: 1607801</b>		<b>Corridor Director: Rachel Kennedy</b>	
<b>RTIP Number: CAL553 (Part of V20)</b>		<b>Project Manager: Kareem Scarlett</b>	
<b>Project Name: CMCP - SPRINTER/Palomar Airport Road/SR 78/SR 76</b>		<b>PM Phone Number: (858) 203-4010</b>	
<b>Project Scope</b>	<b>Site Location</b>	<b>Progress to Date</b>	
Oversight of utilization of data in transportation planning and development of multimodal transportation solutions to improve connectivity and access to homes, jobs, and education hubs in North County by reducing travel times, creating greater trip reliability and providing travelers with more transportation choices.		The CMCP is 90% complete.	
<b>Project Limits</b>		<b>Major Milestones</b>	
Between the I-5 and I-15 freeways, along the SR 76, SR 78, Palomar Airport Road and the SPRINTER rail corridor		Draft Environmental Document	N/A
		Final Environmental Document	N/A
		Ready to Advertise	N/A
		Begin Construction	N/A
		Open to Public	N/A
		Construction Complete	N/A

#### SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Administration	\$263	\$562	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855
Environmental Document	396	569	10	0	0	0	0	0	0	0	0	975
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	31	39	0	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total SANDAG</b>	<b>\$690</b>	<b>\$1,170</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900</b>

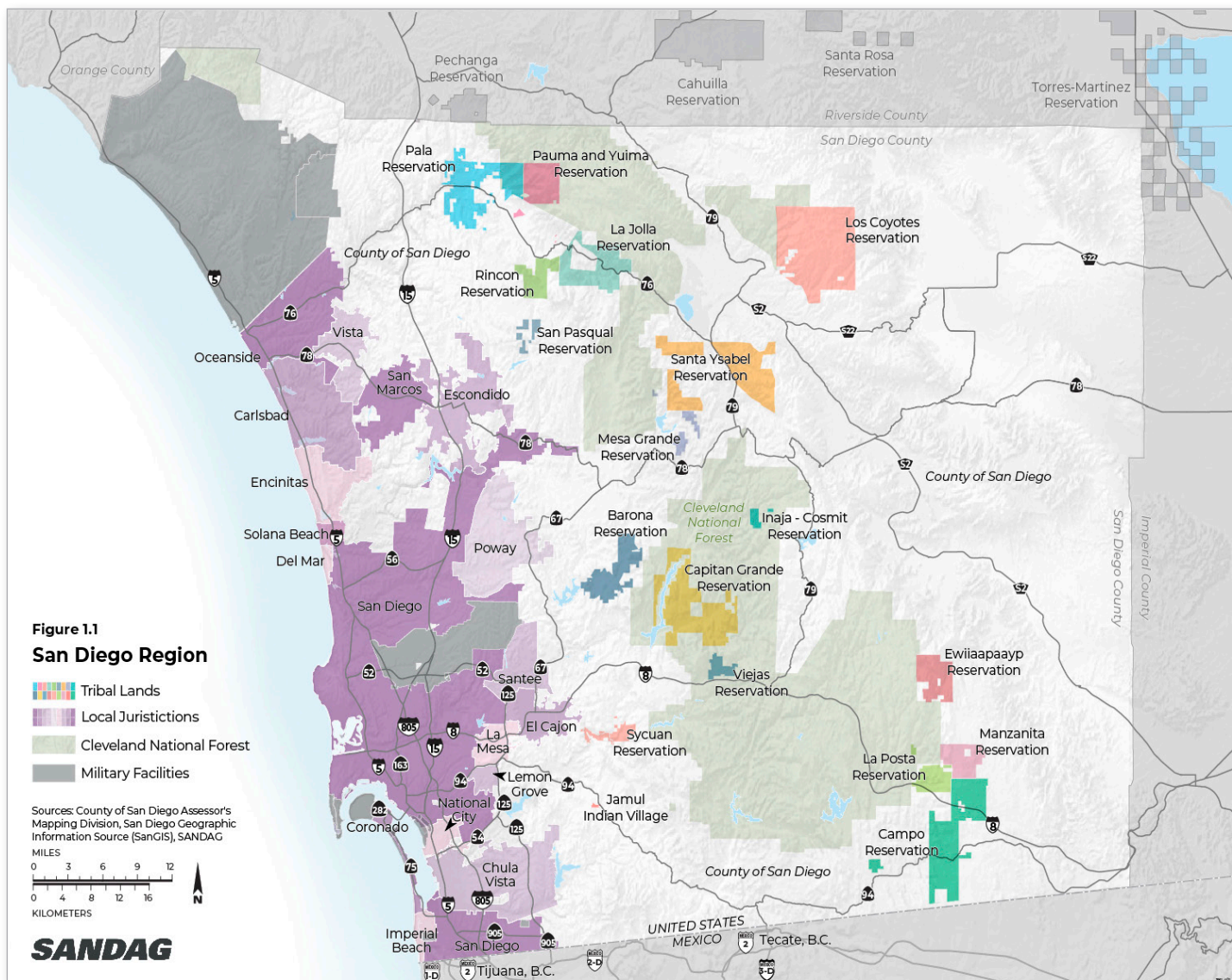
#### Caltrans Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
Environmental Document	\$458	\$604	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Caltrans</b>	<b>\$458</b>	<b>\$604</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>
<b>Total Expenditures</b>	<b>\$1,148</b>	<b>\$1,774</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
TransNet Pass-Through	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305
Caltrans RSTP Pass-Through	\$634	\$1,000	\$161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,795

#### Funding Plan (\$000)

Funding Source	Prior Years	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
<b>Federal</b>												
74100001 RSTP	\$635	\$1,151	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
RSTP	153	608	34	0	0	0	0	0	0	0	0	795
<b>Local</b>												
91000100 TransNet-MC	360	15	30	0	0	0	0	0	0	0	0	405
<b>Total Funding</b>	<b>\$1,148</b>	<b>\$1,774</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

[illegible]



## Chapter 10

# Member Agency Assessments

## Chapter 10

### Member Agency Assessments

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 Department of Finance. SANDAG and Criminal Justice member assessments will increase annually based on the Consumer Price Index, 2.88% for FY 2023.

ARJIS member and member affiliate assessments and user fees will remain the same in FY 2023. Ex-Officio member fees will increase by 2.88%, which is consistent with the Consumer Price Index for San Diego County.

SANDAG and Criminal Justice Research Division  
 Estimated FY 2023 Member Agency Assessments

Member Agency (1)	Certified Population for FY 2022** (2)	FY 2022 % of Region (3)	Certified Population for FY 2023** (4)	FY 2023 % of Region (5)	Percent Change Over FY 2022 (6)	SANDAG Member Assessment			Criminal Justice Member Assessment			Combined Total Columns FY 2022* (8) + (11)	Combined Total Columns FY 2023** (9) + (12)	Percent Change Over FY 2022
						Actual FY 2021* (7)	Actual FY 2022* (8)	Estimated Budget FY 2023*** (9)	Actual FY 2021 (10)	Actual FY 2022* (11)	Estimated Budget FY 2023*** (12)			
Carlsbad	115,501	3.5%	County Population estimates are scheduled to be released in May			38,698	40,016	41,168	5,684	5,871	6,041	45,887	47,209	2.88%
Chula Vista	274,449	8.3%				92,026	95,084	97,822	13,518	13,951	14,353	109,036	112,176	2.88%
Coronado	22,357	0.7%				7,229	7,746	7,969	1,062	1,137	1,169	8,882	9,138	2.88%
Del Mar	4,258	0.1%				1,443	1,475	1,518	212	216	223	1,692	1,740	2.88%
El Cajon	103,243	3.1%				35,293	35,769	36,799	5,184	5,248	5,399	41,017	42,199	2.88%
Encinitas	62,289	1.9%				21,023	21,580	22,202	3,088	3,166	3,258	24,747	25,459	2.88%
Escondido	151,688	4.6%				51,729	52,553	54,066	7,599	7,711	7,933	60,264	62,000	2.88%
Imperial Beach	27,774	0.8%				9,485	9,622	9,900	1,393	1,412	1,453	11,034	11,352	2.88%
La Mesa	59,578	1.8%				20,273	20,641	21,236	2,978	3,029	3,116	23,670	24,351	2.88%
Lemon Grove	26,345	0.8%				8,968	9,127	9,390	1,317	1,339	1,378	10,467	10,768	2.88%
National City	62,749	1.9%				20,994	21,740	22,366	3,084	3,190	3,282	24,929	25,647	2.88%
Oceanside	176,754	5.3%				59,954	61,237	63,001	8,807	8,985	9,244	70,222	72,245	2.88%
Poway	48,936	1.5%				16,680	16,954	17,442	2,450	2,488	2,559	19,442	20,002	2.88%
San Diego	1,411,034	42.6%				483,621	488,859	502,938	71,041	71,729	73,795	560,588	576,733	2.88%
San Marcos	96,302	2.9%				32,865	33,364	34,325	4,828	4,895	5,036	38,260	39,362	2.88%
Santee	56,800	1.7%				19,608	19,679	20,245	2,880	2,887	2,971	22,566	23,216	2.88%
Solana Beach	13,827	0.4%				4,679	4,790	4,928	687	703	723	5,493	5,652	2.88%
Vista	103,268	3.1%				34,798	35,778	36,808	5,112	5,250	5,401	41,027	42,209	2.88%
County	498,252	15.0%				170,959	172,622	177,593	92,348	93,844	96,547	266,466	274,140	2.88%
<b>Total Region</b>	<b>3,315,404</b>	<b>100.0%</b>				<b>1,130,325</b>	<b>1,148,636</b>	<b>1,181,717</b>	<b>233,274</b>	<b>237,053</b>	<b>243,880</b>	<b>1,385,689</b>	<b>1,425,597</b>	<b>2.88%</b>

**Notes:**  
 \* January 1, 2021, Population Estimates, from the California Department of Finance, released May 1, 2021. These estimates will be updated on May 1, 2022, but the member assessment amounts remain the same as the prior year actual billings.  
 \*\* January 1, 2022, Population Estimates, from the California Department of Finance, will be released May 1, 2022.  
 \*\*\*Based on 2021 Population estimates for comparison purposes. Individual amonts will be determined after May 1, 2022 population estimates are released.

## FY 2023 ARJIS Member Assessments and Other Revenue Sources

Agency Name	FY 2021 Member Assessments <sup>1</sup>	FY 2022 Member Assessments <sup>1</sup>	FY 2023 Member Assessments <sup>1</sup>
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
<b>Total: Member Agencies</b>	<b>1,598,370</b>	<b>1,598,370</b>	<b>1,598,370</b>
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
<b>Total: Member Affiliated Agencies</b>	<b>235,055</b>	<b>235,055</b>	<b>235,055</b>
<b>Ex-Officio Members<sup>2</sup></b>	<b>105,992</b>	<b>100,297</b>	<b>103,183</b>
<b>ARJIS Member Assessments</b>	<b>1,939,417</b>	<b>1,933,722</b>	<b>1,936,608</b>
<b>ARJIS User &amp; Network Connectivity Fees<sup>1</sup></b>	<b>3,046,066</b>	<b>2,929,880</b>	<b>2,874,994</b>
<b>ARJIS Member Assessments &amp; User Fees</b>	<b>\$4,985,483</b>	<b>\$4,863,602</b>	<b>\$4,811,602</b>
<b>Other ARJIS Sources of Revenue</b>			
Federal & Local Grants <sup>4</sup>	\$326,272	\$839,520	1,164,856
Use of Reserve Fund <sup>5</sup>	8,738	300,049	1,416,524
<b>Total: ARJIS Revenue Sources</b>	<b>\$5,320,493</b>	<b>\$6,003,171</b>	<b>\$7,392,982</b>
<b>Projected Use of ARJIS Revenue</b>			
<b>ARJIS Work Elements<sup>3</sup></b>	<b>FY 2021 Actual Expenses</b>	<b>FY 2022 Estimated Expenses</b>	<b>FY 2023 Budgeted Expenses</b>
Maintenance & Support <sup>1,6</sup>	\$1,496,395	\$1,622,441	\$2,043,840
Project Management & Administration <sup>1,6</sup>	1,022,804	1,178,151	1,740,522
Enterprise System <sup>1,3,6</sup>	800,786	1,799,732	1,781,434
ARJISNet Mobile <sup>1</sup>	1,674,237	563,327	662,330
Urban Area Security Initiative FFY 2018 <sup>4</sup>	144,303	550,000	-
Urban Area Security Initiative FFY 2019 <sup>4</sup>	181,969	207,471	-
Urban Area Security Initiative FFY 2020 <sup>4</sup>	-	82,049	239,529
Urban Area Security Initiative FFY 2021 <sup>4</sup>	-	-	650,000
Urban Area Security Initiative FFY 2022 <sup>4</sup>	-	-	275,327
Carry-over for future years <sup>6</sup>	-	-	-
	<b>\$5,320,493</b>	<b>\$6,003,171</b>	<b>\$7,392,982</b>

### Notes:

<sup>1</sup> Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations; network and server hardware support and 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.

<sup>2</sup> See page 10-4

<sup>3</sup> See Chapter 4 for description of ARJIS work elements listed by OWP number. Project budgets have been modified to better align with

<sup>4</sup> ARJIS Work Elements (Grants) - Project budgets reflect federal grant funding.

<sup>5</sup> Uncommitted reserves do not include contingency funds for legal and business disruptions/disaster recovery.

<sup>6</sup> Carry-over from previous years.



## FY 2023 ARJIS Ex-Officio Member Assessments (JPA)

Agency Name	FY 2021	FY 2022	FY 2023
	Member Assessments <sup>1</sup>	Member Assessments <sup>1</sup>	Proposed Member Assessments <sup>1</sup>
BIA-Bureau of Indian Affairs	\$1,199	\$1,218	\$1,253
California Department of Consumer Affairs	945	960	988
California Department of Corrections and Rehabilitation	2,696	2,740	2,819
California Department of Forestry and Fire Protection	899	914	940
California Department of Health Care Services	945	960	988
California Department of Insurance	945	960	988
California Department of Justice BI - (Bureau of Investigation)	1,786	1,815	1,867
California Highway Patrol Investigations	899	914	940
California State University San Marcos	1,199	1,218	1,253
DA CATCH (SD DA-Computer & Technology Crime High-Tech Response Team) <sup>2</sup>	3,041	-	-
Donovan Correctional	1,498	1,522	1,566
Imperial County Law Enforcement Coordination Center	9,446	9,599	9,875
Metropolitan Transit System	899	914	940
Mira Costa College Police Department	945	960	988
Palomar College Police Department	945	960	988
RATT (Regional Auto Theft Task Force) <sup>2</sup>	3,055	-	-
San Diego City Schools Police Department	3,176	3,227	3,320
San Diego Community College Police Department	1,948	1,980	2,037
San Diego County Law Enforcement Coordination Center	2,395	2,434	2,504
San Diego Harbor Police Department	4,192	4,260	4,383
San Diego State University	2,140	2,175	2,238
Southwest College Police Department	945	960	988
UC San Diego	1,636	1,663	1,711
U.S. Bureau of ATF (Alcohol, Tobacco, and Firearms)	1,417	1,440	1,481
U.S. Department of Justice Drug Enforcement Agency (DEA)	4,250	4,319	4,443
U.S. Department of Justice DEA (San Ysidro)	2,509	2,550	2,623
U.S. Department of State	945	960	988
U.S. Department of Veterans Affairs	899	914	940
U.S. Department of Homeland Security (DHS): Customs & Border Protection (CBP) - Office of	2,095	2,129	2,190
U.S. DHS: CBP - Office of Field Operations	899	914	940
U.S. DHS: ICE - Homeland Security Investigations	1,796	1,825	1,878
U.S. Federal Bureau of Investigation	10,736	10,910	11,224
U.S. Federal Probation	4,023	4,088	4,206
U.S. Fish and Wildlife	899	914	940
U.S. Internal Revenue Service Criminal Division	899	914	940
U.S. Marine Corps - Camp Pendleton Provost Marshal	1,199	1,218	1,253
U.S. Marine Corps - Marine Corps Recruit Depot	899	914	940
U.S. Marine Corps - MCAS (Marine Corps Air Station) - Provost Marshal - Miramar	1,199	1,218	1,253
U.S. Marshals Service	11,799	11,990	12,335
U.S. Naval Consolidated Brig (Miramar)	945	960	988
U.S. Naval Criminal Investigative Service (NCIS) - Camp Pendleton	1,809	1,838	1,891
U.S. NCIS - San Diego	1,809	1,838	1,891
U.S. Office of Personnel Management	1,199	-	-
U.S. Postal Service	2,509	2,550	2,623
U.S. Pretrial	1,686	1,713	1,762
U.S. Secret Service	899	914	940
U.S. Social Security Administration	899	914	940
	<b>\$105,992</b>	<b>\$100,297</b>	<b>\$103,183</b>

### Notes:

<sup>1</sup>Since Ex-Officio member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.

<sup>2</sup>These two task force accounts were consolidated under their parent agency in October 2021.



## Chapter 11

# Human Resources



## Chapter 11

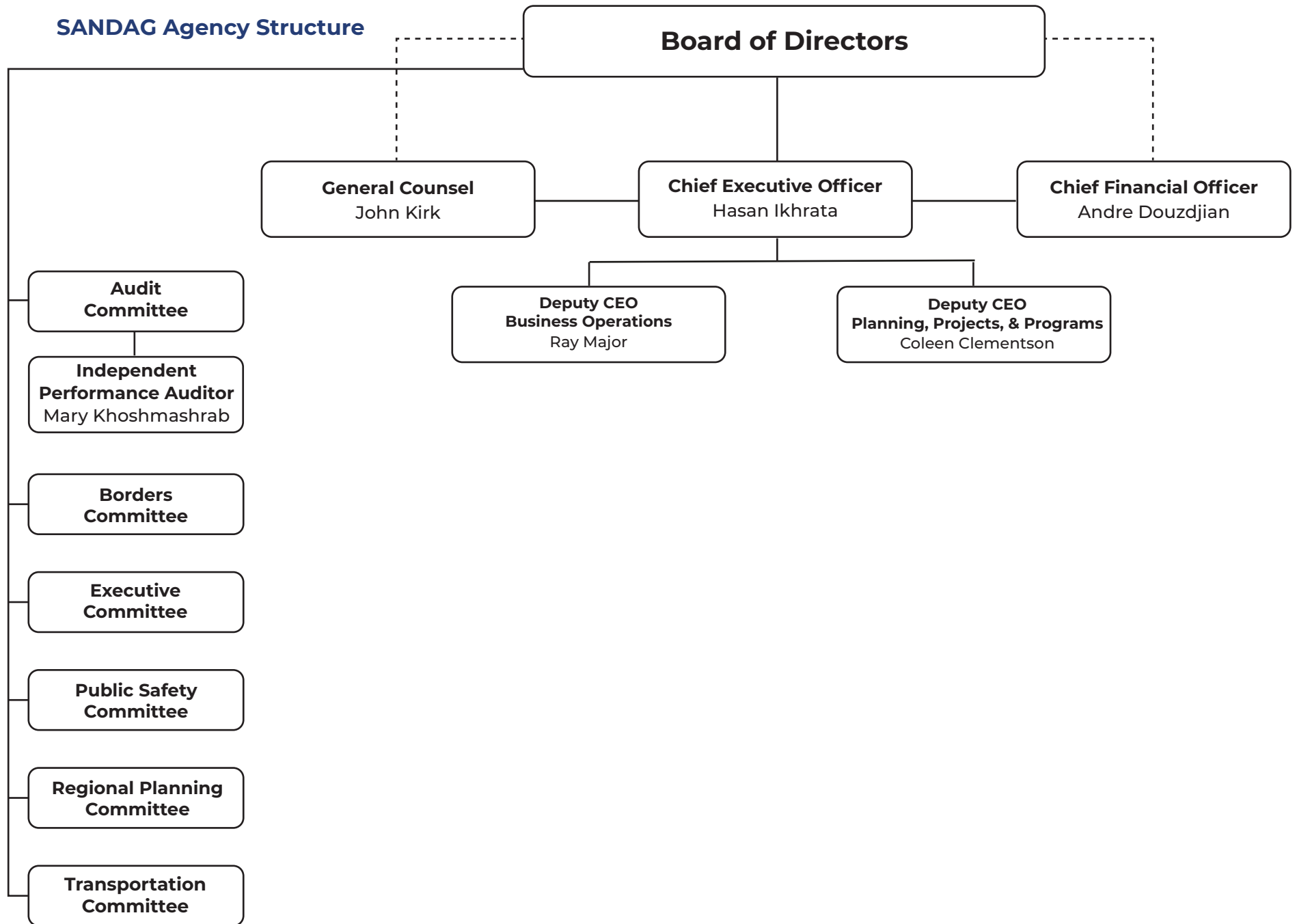
### Human Resources

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.

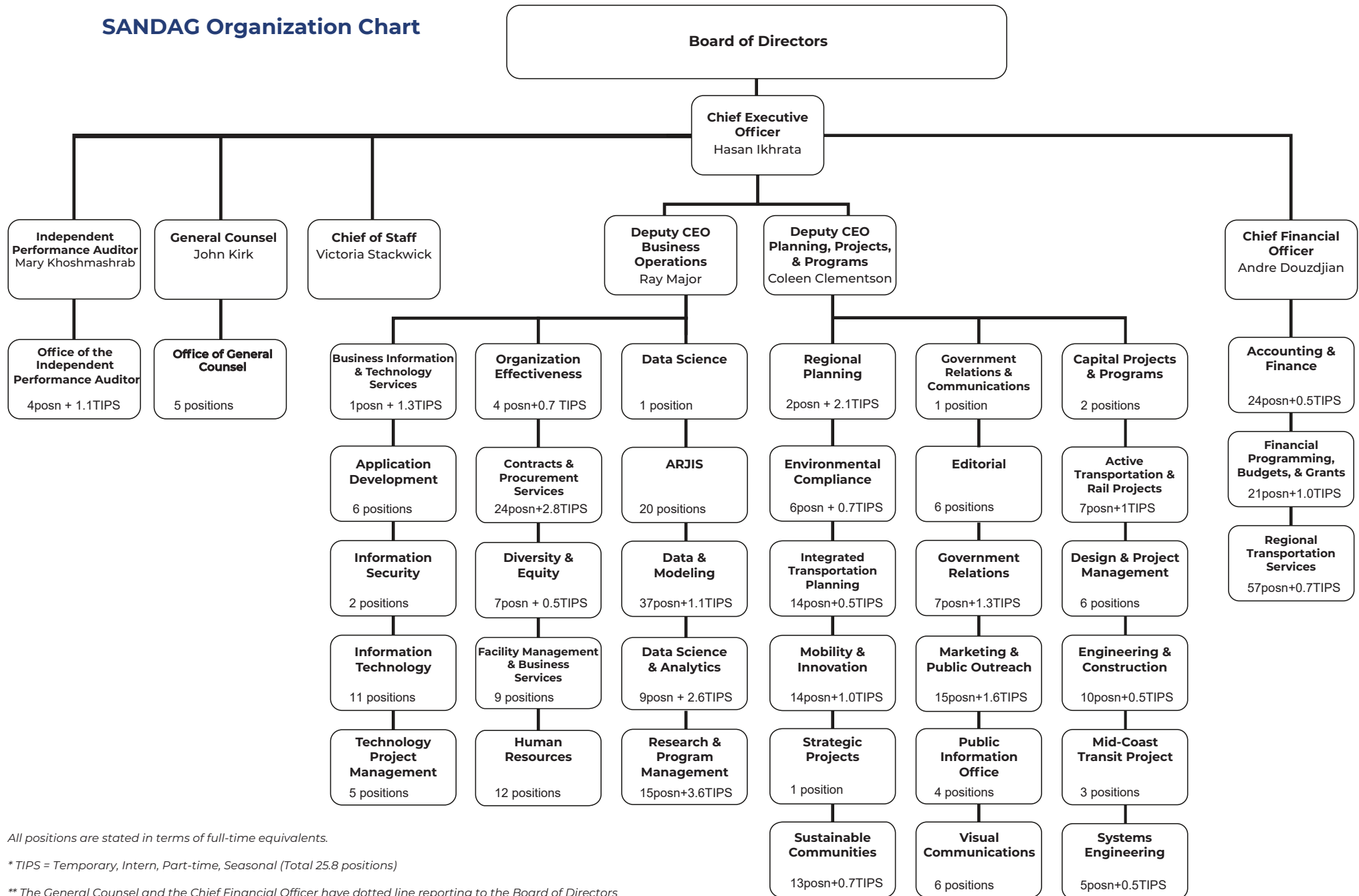
The Personnel Cost Summary shows the proposed agency salaries and benefits for FY 2023, as well as the revised budget for FY 2022, and actuals for FY 2021.

The Position Classification/Salary Range table identifies the agency's classification structure and associated salary ranges. The Special Compensation table describes additional types of compensation that some employees may be eligible to receive.

## SANDAG Agency Structure



# SANDAG Organization Chart



All positions are stated in terms of full-time equivalents.

\* TIPS = Temporary, Intern, Part-time, Seasonal (Total 25.8 positions)

\*\* The General Counsel and the Chief Financial Officer have dotted line reporting to the Board of Directors

## FY 2023 Personnel Cost Summary

	FY 2021		FY 2022		FY 2023		Year-to-Year Change	
	Actual Expenses		Revised Estimate		Draft Budget		FY 2023 over FY 2022	
	FY 2021	Benefits	FY 2022	Benefits	FY 2023	Benefits		
	Actual	% of	Revised	% of	Draft	% of	Amount of	% of
	Expenses	Salaries	Budget	Salaries	Budget	Salaries	Change	Change
<b>Staff Positions and Salaries:</b>								
Regular Staff Positions	349		360		362		2	0.6%
Limited-Term Staff Positions	12		43		43		0	0.0%
Temporary, Intern, Part-Time, Seasonal (TIPS)	46.1		25.1		25.8		0.7	2.8%
Salaries - Regular Staff Positions	\$31,654,999		\$33,750,186		\$36,956,696		3,206,510	9.5%
Salaries - Limited-Term Staff Positions	\$742,742		3,262,086		3,463,132		201,046	6.2%
Salaries - TIPS Positions	\$1,825,401		1,054,581		1,292,240		237,659	22.5%
<b>Total Employee Salaries</b>	<b>\$34,223,143</b>		<b>\$38,066,852</b>		<b>\$41,712,068</b>		<b>\$3,645,216</b>	9.6%
<b>Employee Benefits:</b>								
Retirement (PERS+PARS)	\$8,090,609	23.6%	\$9,642,631	25.3%	\$11,376,232	27.3%	1,733,601	18.0%
Section 115 Pension Savings Fund	1,000,000	2.9%	1,000,000	2.6%	750,000	1.8%	(250,000)	-25.0%
Combined Health Insurance Plan	4,347,184	12.7%	5,655,456	14.9%	6,332,999	15.2%	677,543	12.0%
Dental/Vision Insurance Plan	419,833	1.2%	510,527	1.3%	552,515	1.3%	41,988	8.2%
Short-/Long-Term Disability	245,947	0.7%	384,368	1.0%	447,803	1.1%	63,435	16.5%
Workers Compensation	249,131	0.7%	255,467	0.7%	278,669	0.7%	23,202	9.1%
Social Security/Medicare and Other Taxes	506,446	1.5%	551,969	1.4%	604,405	1.4%	52,436	9.5%
Life/Accident Insurance	49,492	0.1%	48,398	0.1%	56,372	0.1%	7,974	16.5%
Employee Assistance Program	6,820	0.0%	8,941	0.0%	11,668	0.0%	2,727	30.5%
Section 125 Flexible Spending Account	5,823	0.0%	2,200	0.0%	14,904	0.0%	12,704	577.5%
Transportation Demand Management	60	0.0%	18,000	0.0%	28,000	0.1%	10,000	55.6%
Post-Employment Health Care	588,506	1.7%	599,400	1.6%	716,418	1.7%	117,018	19.5%
Management Benefit	434,924	1.3%	450,791	1.2%	512,649	1.2%	61,858	13.7%
Automotive Allowance	12,000	0.0%	12,000	0.0%	12,000	0.0%	-	0.0%
Employee Recognition Program	-	0.0%	5,000	0.0%	20,000	0.0%	15,000	300.0%
Computer Purchase/Loan Program	4,529	0.0%	1,000	0.0%	5,000	0.0%	4,000	400.0%
<b>Total Employee Benefits</b>	<b>\$15,961,305</b>	<b>46.6%</b>	<b>\$19,146,148</b>	<b>50.3%</b>	<b>\$21,719,634</b>	<b>52.1%</b>	<b>\$2,573,486</b>	13.4%
<b>Employee Benefits By Position Type:</b>								
Benefits - Regular Staff Positions	15,075,076	47.6%	\$17,292,805	51.2%	\$19,575,865	53.0%	2,283,060	13.2%
Benefits - Limited-Term Staff Positions	\$361,623	48.7%	1,547,991	47.5%	1,753,047	50.6%	205,056	13.2%
Benefits - TIPS Positions	\$524,605	28.7%	305,353	29.0%	390,722	30.2%	85,369	28.0%
<b>Total Employee Benefits</b>	<b>\$15,961,305</b>	<b>46.6%</b>	<b>\$19,146,148</b>	<b>50.3%</b>	<b>\$21,719,634</b>	<b>52.1%</b>	<b>\$2,368,430</b>	13.4%
<b>Total Personnel Cost (Salaries and Benefits)</b>	<b>\$50,184,448</b>		<b>\$57,213,000</b>		<b>\$63,431,702</b>		<b>\$6,218,702</b>	10.9%

Note: The FY 2022 Revised Estimate includes all approved staff positions (including currently vacant roles), and reflects actual year-to-date expenses plus anticipated costs through the end of the fiscal year. The FY 2023 Proposed Budget includes full funding for all staff positions.

**San Diego Association of Governments**

**DRAFT: FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE**

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
101	CLASS SALARY RANGE..... Assistant Intern Toll Plaza Attendant	\$2,600	\$3,185	\$3,770	\$31,200	\$38,220	\$45,240
103	CLASS SALARY RANGE..... Customer Service Representative Landscape Maintenance Technician Office Services Specialist I Receptionist I	\$2,867	\$3,511	\$4,156	\$34,398	\$42,138	\$49,877
104	CLASS SALARY RANGE..... Accounting Specialist I	\$3,010	\$3,687	\$4,364	\$36,118	\$44,244	\$52,371
105	CLASS SALARY RANGE..... Office Services Specialist II Receptionist II	\$3,160	\$3,871	\$4,582	\$37,924	\$46,457	\$54,990
106	CLASS SALARY RANGE..... Accounting Specialist II Document Processing Specialist I	\$3,318	\$4,065	\$4,812	\$39,820	\$48,779	\$57,739
107	CLASS SALARY RANGE..... Customer Service Lead Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	\$3,484	\$4,268	\$5,052	\$41,811	\$51,218	\$60,626
108	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	\$3,658	\$4,482	\$5,305	\$43,902	\$53,779	\$63,657
110	CLASS SALARY RANGE..... Document Processing Specialist III Graphic Designer I Information Systems Specialist I Office Administrator*	\$4,033	\$4,941	\$5,849	\$48,401	\$59,292	\$70,182
111	CLASS SALARY RANGE..... Account Executive I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Customer Service Supervisor Grants Program Analyst I	\$4,069	\$5,188	\$6,307	\$48,829	\$62,256	\$75,684

**San Diego Association of Governments**

**DRAFT: FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE**

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
112	CLASS SALARY RANGE..... Accountant I Financial Analyst I Graphic Designer II Human Resources Analyst I Information Systems Specialist II Management Internal Auditor I Marketing Analyst I Public Communications Officer I Toll Operations Supervisor	\$4,272	\$5,447	\$6,622	\$51,270	\$65,369	\$79,468
113	CLASS SALARY RANGE..... Account Executive II Administrative Analyst II Business Analyst II Contracts and Procurement Analyst II Economic Research Analyst I Executive Assistant I Facilities/Maintenance Coordinator Grants Program Analyst II Government Relations Analyst I Maintenance Field Technician Regional Planner I Research Analyst I	\$4,486	\$5,720	\$6,953	\$53,833	\$68,638	\$83,442
114	CLASS SALARY RANGE..... Accountant II Associate Graphic Designer Financial Analyst II Human Resources Analyst II Information Systems Specialist III Management Internal Auditor II Marketing Analyst II Public Communications Officer II	\$4,710	\$6,006	\$7,301	\$56,525	\$72,070	\$87,614

San Diego Association of Governments

DRAFT: FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
115	CLASS SALARY RANGE.....	\$4,946	\$6,306	\$7,666	\$59,351	\$75,673	\$91,995
	Associate Account Executive						
	Associate Administrative Analyst						
	Associate Business Analyst						
	Associate Contracts and Procurement Analyst						
	Associate Grants Program Analyst						
	Project Coordinator						
	Economic Research Analyst II						
	Engineer I						
	Executive Assistant II						
	GIS Analyst I						
	Government Relations Analyst II						
	Information Systems Analyst I						
	Landscape Maintenance Supervisor						
	Programmer Analyst I						
	Regional Planner II						
	Research Analyst II						
	Senior Maintenance Field Technician						
	Systems Engineer I						
	Technology Program Analyst I						
116	CLASS SALARY RANGE.....	\$5,193	\$6,621	\$8,050	\$62,319	\$79,457	\$96,594
	Associate Accountant						
	Associate Financial Analyst						
	Associate Human Resources Analyst						
	Associate Marketing Analyst						
	Associate Management Internal Auditor						
	Associate Public Communications Officer						
117	CLASS SALARY RANGE.....	\$5,453	\$6,952	\$8,452	\$65,435	\$83,429	\$101,424
	Associate Economic Research Analyst						
	Associate Government Relations Analyst						
	Associate Regional Planner						
	Associate Research Analyst						
	Business Services Supervisor						
	<b>Deputy Clerk of the Board</b>						
	Creative Services Supervisor						
	Data Scientist I						
	Engineer II						
	GIS Analyst II						
	Information Systems Analyst II						
	Programmer Analyst II						
	Researcher and Modeler I						
	Senior Executive Assistant						
	Software Engineer I						
	Systems Engineer II						
	Technology Program Analyst II						

**San Diego Association of Governments**

**DRAFT: FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE**

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
119	CLASS SALARY RANGE..... Associate Information Systems Analyst Associate GIS Analyst Associate Technology Program Analyst Data Scientist II Maintenance and Facilities Supervisor Researcher and Modeler II Software Engineer II	\$6,012	\$7,665	\$9,318	\$72,142	\$91,981	\$111,820
120	CLASS SALARY RANGE..... Associate Engineer Associate Programmer Analyst Associate Systems Engineer Customer Service Manager Senior Administrative Analyst Senior Contracts and Procurement Analyst Senior Grants Program Analyst Senior Human Resources Analyst Senior Marketing Analyst Senior Public Communications Officer	\$6,312	\$8,048	\$9,784	\$75,749	\$96,580	\$117,411
121	CLASS SALARY RANGE..... Borders Program Manager* Legal Counsel I Senior Accountant Senior Budget Program Analyst Senior Business Analyst Senior Economic Research Analyst Senior Financial Programming and Project Control Analyst Senior Government Relations Analyst Senior Management Internal Auditor Senior Regional Planner Senior Research Analyst	\$6,628	\$8,451	\$10,273	\$79,537	\$101,409	\$123,282
122	CLASS SALARY RANGE..... Associate Data Scientist Associate Researcher and Modeler Associate Software Engineer	\$6,959	\$8,873	\$10,787	\$83,513	\$106,479	\$129,446
123	CLASS SALARY RANGE..... Capital Development Project Manager Legal Counsel II Senior GIS Analyst Senior Information Systems Analyst Senior Programmer Analyst Senior Technology Program Analyst	\$7,307	\$9,317	\$11,326	\$87,689	\$111,803	\$135,918



San Diego Association of Governments

DRAFT: FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
124	CLASS SALARY RANGE..... <b>Clerk of the Board</b> Communications Manager Grants Program Manager Manager of Government Relations Operations Manager Principal Business Analyst Principal Economic Research Analyst Principal Human Resources Analyst Regional Planning Program Manager Principal Research Analyst Risk Program Manager Senior Engineer Senior Systems Engineer	\$7,673	\$9,783	\$11,893	\$92,073	\$117,394	\$142,714
125	CLASS SALARY RANGE..... Associate Legal Counsel Senior Data Scientist Senior Researcher and Modeler Senior Software Engineer	\$8,056	\$10,272	\$12,487	\$96,677	\$123,263	\$149,850
126	CLASS SALARY RANGE..... Project Development Program Manager	\$8,459	\$10,786	\$13,112	\$101,511	\$129,426	\$157,342
127	CLASS SALARY RANGE..... Finance Manager Manager of Business Administration and Operations Manager of Contracts and Procurement Manager of Financial Programming and Project Control Manager of Human Resources Manager of Regional Information Services Information Systems Manager Principal Data Scientist Principal Management Internal Auditor Principal Researcher and Modeler Principal Software Engineer Principal Technology Program Manager	\$8,882	\$11,325	\$13,767	\$106,587	\$135,898	\$165,209
128	CLASS SALARY RANGE..... Manager of Regional Models Principal Engineer	\$9,326	\$11,891	\$14,456	\$111,916	\$142,693	\$173,470
129	CLASS SALARY RANGE..... Senior Legal Counsel	\$9,793	\$12,486	\$15,179	\$117,512	\$149,827	\$182,143

**San Diego Association of Governments**

**DRAFT: FY 2023 POSITION CLASSIFICATION / SALARY RANGE TABLE**

CLASS NO.	POSITION CLASSIFICATIONS	MONTHLY SALARY RANGES			ANNUAL SALARY RANGES		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
131	CLASS SALARY RANGE..... Director I <sup>1</sup>	\$10,796	\$13,765	\$16,734	\$129,557	\$165,185	\$200,813
133	CLASS SALARY RANGE..... Deputy General Counsel	\$11,903	\$15,176	\$18,450	\$142,836	\$182,116	\$221,396
135	CLASS SALARY RANGE..... <b>Chief of Staff (Strategic Advisor)</b> Director II <sup>2</sup> Independent Performance Auditor	\$13,123	\$16,732	\$20,341	\$157,477	\$200,783	\$244,089
137	CLASS SALARY RANGE..... <b>Senior Director</b> <sup>3</sup>	\$14,468	\$18,447	\$22,426	\$173,618	\$221,363	\$269,108
139	CLASS SALARY RANGE..... Chief Capital Programs and Regional Services Officer Chief Data Analytics Officer Chief Financial Officer Chief Operations Officer Chief Planning and Innovation Officer <b>Deputy CEO, Business Operations</b> <b>Deputy CEO, Planning, Projects, and Programs</b> General Counsel	\$15,951	\$20,338	\$24,724	\$191,414	\$244,053	\$296,692
147	CLASS SALARY RANGE..... Executive Director <b>Chief Executive Officer</b>	\$23,567	\$30,048	\$36,529	\$282,806	\$360,577	\$438,349

\* This is a grandfathered classification.

<sup>1</sup> Director I positions include:

- Director of ARJIS
- Director of Diversity and Equity
- Director of Government Relations
- Director of Innovative Finance
- Director of Integrated Transportation Planning
- Director of Mid-Coast Corridor
- Director of Mobility and Innovation
- Director of Strategic Projects

<sup>3</sup> **Senior Director positions include:**

- Senior Director, Data Science**
- Senior Director, Organization Effectiveness**
- Senior Director, Regional Planning**

<sup>2</sup> Director II positions include:

- Director of Accounting and Finance
- Director of Business Information & Technology Services
- Director of Contracts and Grants
- Director of Data and Modeling
- Director of Engineering and Construction
- Director of Financial Planning, Budgeting, and Grants
- Director of Organization Effectiveness
- Director of Regional Planning
- Director of Regional Transportation Services
- Director of Research and Program Management
- Director of Strategic Communications

Proposed changes to the Position Classification/Salary Range table are highlighted.

The FY 2023 Position Classification/Salary Range Table shall be considered by the SANDAG Board of Directors as part of the Final FY 2023 Program Budget.

## DRAFT: FY 2023 SPECIAL COMPENSATION TABLE

### Shift Differential Pay

Employees who hold the job title of Toll Operations Specialist or Toll Plaza Attendant, who are routinely and consistently scheduled to work other than a standard daytime shift, will be entitled to shift differential pay in the amount of \$0.50 per hour for hours worked between 6 p.m. and 6 a.m. Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Shift Differential Pay to CalPERS as special compensation when duly earned by an employee.

### Holiday Pay

Due to the 24/7 operational nature of the SR 125 toll road, employees who hold the position Toll Operations Specialist are required to work their usual assigned schedule regardless of agency holidays. If a holiday falls on a day a Toll Operations Specialist is normally required to work, the employee will be paid regular holiday pay in addition to straight time at their current hourly rate for the hours worked on the holiday. The following holidays shall be observed:

- New Year's Day
- Martin Luther King Day
- President's Day
- Cesar Chavez Day
- Memorial Day
- Juneteenth National Independence Day
- Independence Day
- Labor Day
- Veterans Day
- Thanksgiving Day and the day after
- Christmas Day

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Holiday Pay to CalPERS as special compensation when duly earned by an employee.

### Lump Sum Merit Pay

Employees who meet or exceed their goals and objectives, as evidenced by the employee receiving an overall performance rating of 3.0 or higher from their Director, and supported by an average rating of 3.0 (Meets Expectations) or higher on the Performance Evaluation that covers the review period, may be eligible to receive a performance reward. The primary form of a performance reward is a merit increase (an adjustment in base salary). Alternatively, an employee may be provided with a lump sum merit payment as a form of performance reward. Lump sum merit payments may be used to supplement merit increases, or instead of merit increases, when an employee is at or close to the top of their salary range. When an employee receives lump sum merit pay, their base salary will be brought to the top of the salary range; any additional compensation above the top of the salary range will be provided as lump sum merit pay and is a one-time payment. SANDAG shall not report Lump Sum Merit Pay to CalPERS as compensation earned.

This document was approved by the SANDAG Board of Directors on \_\_\_\_\_, 2022.  
Effective date: \_\_\_\_\_, 2022.



## Chapter 12

# Contingency Reserves

## Chapter 12

### Contingency Reserves

This chapter provides a summary of the contingency reserves for the Overall Work Program, Regional Operations and Services, Administration Budget, and Capital Budget.



## FY 2023 Contingency Reserves

### Overall Work Program Fund Reserve: FY 2022-FY 2023

*in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
<b>FY 2022 Budgeted Changes:</b>				
FY 2022 Beginning Balance	\$0	\$5,522		
Changes in Commitment	1,205	(1,205)		
Expenditures	(1,205)			
Projected deposit		2,090		
<b>FY 2022 Projected Ending Balance</b>	<b>\$ -</b>	<b>\$6,407</b>	<b>\$52,100</b>	<b>12%</b>
<b>FY 2023 Changes:</b>				
Changes in Commitment	-	-		
Expenditures	-			
Projected deposit		904		
<b>FY 2023 Projected Ending Balance</b>	<b>\$ -</b>	<b>\$7,311</b>	<b>\$73,109</b>	<b>10%</b>

### Motorist Aid Call Box Program Reserve: FY 2022-FY 2023

*in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
<b>FY 2022 Budgeted Changes:</b>				
FY 2022 Beginning Balance	\$6,217	\$2,450		
Changes in Commitment	-	-		
Expenditures	(2,140)			
Projected deposit		-		
<b>FY 2022 Projected Ending Balance</b>	<b>\$4,077</b>	<b>\$2,450</b>	<b>\$3,614</b>	<b>68%</b>
<b>FY 2023 Changes:</b>				
Changes in Commitment	-	-		
Expenditures	(614)			
Projected deposit		-		
<b>FY 2023 Projected Ending Balance</b>	<b>\$3,463</b>	<b>\$2,450</b>	<b>\$3,378</b>	<b>73%</b>

### SANDAG Administration Reserve: FY 2022-FY 2023

*in thousands*

	<u>2022</u>	<u>2023</u>
Budgeted Contingency line item	\$125	\$125
Administration budget*	\$21,848	\$23,367
% of Administration budget	1%	1%

\*Includes Office of the Independent Auditor and Information Technology budgets

## FY 2023 Contingency Reserves

### SR 125 Facility Operations Reserve: FY 2022-FY 2023

*in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
<b>FY 2022 Budgeted Changes:</b>				
FY 2022 Beginning Balance	60,695	19,345		
Changes in Commitment	-	-		
Expenditures	(16,072)			
Projected deposit	7,136			
<b>FY 2022 Projected Ending Balance</b>	<b><u>\$51,759</u></b>	<b><u>\$19,345</u></b>	<b><u>\$35,207</u></b>	<b><u>55%</u></b>
<b>FY 2023 Changes:</b>				
Changes in Commitment	-	-		
Expenditures	(14,820)			
Projected deposit	10,328	201		
<b>FY 2023 Projected Ending Balance</b>	<b><u>\$47,267</u></b>	<b><u>\$19,546</u></b>	<b><u>\$39,418</u></b>	<b><u>50%</u></b>

### Automated Regional Justice Information System Reserve: FY 2022-FY 2023

*in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
<b>FY 2022 Budgeted Changes:</b>				
FY 2022 Beginning Balance	\$4,086	\$2,028		
Changes in Commitment	-	-		
Expenditures	(300)			
Projected deposit		-		
<b>FY 2022 Projected Ending Balance</b>	<b><u>\$3,786</u></b>	<b><u>\$2,028</u></b>	<b><u>\$7,929</u></b>	<b><u>26%</u></b>
<b>FY 2023 Changes:</b>				
Changes in Commitment	-	-		
Expenditures	(1,417)			
Projected deposit		-		
<b>FY 2023 Projected Ending Balance</b>	<b><u>\$2,369</u></b>	<b><u>\$2,028</u></b>	<b><u>\$7,393</u></b>	<b><u>27%</u></b>

### I-15 Express Lanes Operations Program Reserve: FY 2022-FY 2023

*in thousands*

	<u>Committed</u>	<u>Uncommitted</u>	<u>Budget</u>	<u>Uncommitted as % of Budget</u>
<b>FY 2022 Budgeted Changes:</b>				
FY 2022 Beginning Balance	\$20,424	\$1,018		
Changes in Commitment	-	-		
Expenditures	(17,579)			
Projected deposit		-		
<b>FY 2022 Projected Ending Balance</b>	<b><u>\$2,845</u></b>	<b><u>\$1,018</u></b>	<b><u>\$9,000</u></b>	<b><u>11%</u></b>
<b>FY 2023 Changes:</b>				
Changes in Commitment	-	-		
Expenditures	(6,604)			
Projected deposit	3,759			
<b>FY 2023 Projected Ending Balance</b>	<b><u>\$0</u></b>	<b><u>\$1,018</u></b>	<b><u>\$10,872</u></b>	<b><u>9%</u></b>

## FY 2023 Contingency Reserves

### Capital Program Contingency: FY 2022-FY 2023\*

in thousands

#### FY 2022 Balance

Description	Contingency Reserves	Remaining Budget 2022-2030	% of Budget
TransNet Program of Projects	88,619	358,856	25%
TCIF/Goods Movement Projects	2,267	23,772	10%
Regional Bikeway Projects	3,734	131,981	3%
Major Capital Projects	7,269	187,143	4%
Minor Capital Projects	73	1,334	5%
Projects Pending Closeout	692	3,786	18%
Comprehensive Multimodal Corridor Plan (CMCP)	680	17,647	4%
<b>Total All Capital Projects (excluding EMP)</b>	<b>\$103,334</b>	<b>\$724,519</b>	<b>14%</b>
EMP Program **	-	<b>\$59,143</b>	<b>0%</b>

#### FY 2023 Balance

Description	Contingency Reserves	Remaining Budget 2023-2031	% of Budget
TransNet Program of Projects	72,308	161,553	45%
TCIF/Goods Movement Projects	1,643	11,322	15%
Regional Bikeway Projects	5,350	136,257	4%
Major Capital Projects	4,118	135,881	3%
Minor Capital Projects	-	658	0%
Projects Pending Closeout	849	2,829	30%
Comprehensive Multimodal Corridor Plan (CMCP)	162	9,576	2%
<b>Total All Capital Projects (excluding EMP)</b>	<b>\$84,430</b>	<b>\$458,076</b>	<b>18%</b>
EMP Program **	-	<b>\$50,444</b>	<b>0%</b>

\* These numbers include only the SANDAG share of the Capital Program and do not include the Caltrans portion.

\*\* The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability.





## Appendices A-E

### Appendix A

# **Policy Advisory Committee Involvement**

## FY 2023 Policy Advisory Committee Involvement\*

Work Element Number	Project Name	Committees†					
		Audit	Borders	Executive	Public Safety	Regional Planning	Trans- portation
Use data and analytics to support innovation and inform decision making							
2300000	Data Science, Analytics, and Modeling					■	■
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse				■		
2340100	CJAM – Substance Abuse Monitoring				■		
2345000	CJAM – Adult Criminal Justice Projects (Group Program)				■		
2350000	CJAM – Youth Evaluation Projects (Group Program)				■		
3311700	Transportation Performance Monitoring and Reporting						■
7500000	SANDAG Service Bureau			■			
Plan for a vibrant future							
3100600	Air Quality Planning and Transportation Conformity						■
3100700	Goods Movement Planning		■				■
3102500	BREEZE Bus Speed and Reliability Plan						■
3103000	NEW - Regional Plan Development					■	■
3200200	Regional Shoreline Management Planning					■	
3201701	Climate Action Planning Program FY 2022					■	
3401200	Coastal Connections: Opportunities to Improve Public Access						■
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study						■
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy		■				
3401500	Clairemont Complete Corridors						■
3401600	Next Generation Rapid Routes Advanced Planning						■
3401700	NEW - Rail Regional Infrastructure Accelerator					■	
3420200	Northbound SR11 Border Wait Time Study		■			■	

Work Element Number	Project Name	Committees†					
		Audit	Borders	Executive	Public Safety	Regional Planning	Trans- portation
Regional Planning (continued)							
3200300	Regional Climate Change, Mitigation, Adaptation, and Resilience				■	■	
3201700	Climate Action Planning Program					■	
3201800	Holistic Implementation of Adaptation & Transportation Resilience Strategies					■	
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs					■	■
3400100	Interregional Planning: Imperial, Orange, and Riverside Counties		■				
3400200	Interregional Planning: Borders and Binational Planning and Coordination		■				
3400500	Interregional Planning: Tribal Liaison Program		■		■	■	■
3401100	State Route 94 Multiuse Pathway Feasibility Study		■				■
3401200	Coastal Connections: Opportunities to Improve Public Access						■
3401300	SD Regional Rail Higher-Speed and Reliability Advanced Planning Study						■
3420200	Northbound SR 11 Border Wait Time Study		■				■
Bring plans and projects to life							
2302500	Regional Parking Inventory Survey						■
3100400	Regional Plan Implementation		■			■	■
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration		■			■	■
3100405	NEW - Regional Plan Outreach FY 2023					■	■
3102600	Mission Valley Revitalization Mobility Study					■	■
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs					■	■
3300200	Active Transportation Planning and Programs						■
3310714	Public Private Partnership Program						■

Work Element Number	Project Name	Committees†					
		Audit	Borders	Executive	Public Safety	Regional Planning	Trans- portation
3320100	Transit Planning						■
3320200	Specialized Transportation Grant Program						■
3321400	Enhanced Mobility for Seniors and Disabled Pass Through						■
3321900	Regional Housing Acceleration Program - REAP 1.0					■	
3321901	NEW - Regional Housing Incentive Program - REAP 2.0					■	
3322000	SD Regional Electric Vehicle Charger Management Strategy						■
3322100	Access for All						■
3322300	NEW - Blue Line Express Feasibility Study and San Ysidro Mobility Hub Planning		■				■
3322400	5310 Program - Covid-19 Relief						■
3322500	NEW - Purple Line Conceptual Studies					■	■
3322600	NEW - Digital Equity Action Plan Implementation					■	■
3330700	Regional Intelligent Transportation System Planning						■
3400600	LOSSAN and High-Speed Rail Corridor Planning						■
3501000	Flexible Fleet Pilots						■
3501001	eBike Incentive Program						■
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP						■
3503000	Next Operating System (Next OS) Planning						■
3504000	Clean Transportation Program						■
3504100	San Diego Regional MD/HD ZEV Blueprint						■
3505000	Early Action Transit Pilot						■
3505001	NEW - Transit Fare Subsidy Impact Study						■

Work Element Number	Project Name	Committees†					
		Audit	Borders	Executive	Public Safety	Regional Planning	Trans- portation
Engage with the communities we serve							
1500000	Project Monitoring and Oversight						■
1500100	TransNet Financial Management						■
1500300	Funds Management and Oversight						■
1500400	Overall Work Program and Budget Programs Management			■			
1500800	TDA Funds Management and Oversight						■
7300000	TransNet Program: Public Engagement and Education		■				■
7300400	Government Relations		■	■			
7300500	Transportation-Related Public Meeting Activities	■		■		■	■
Operate programs and services							
3310200	Motorist Aid Services – Freeway Service Patrol						■
3310300	Interstate 15 FasTrak® Value Pricing Program						■
3310500	511 Advanced Traveler Information Service						■
3310703	Transportation Demand Management – Program and Service Delivery						■
3310704	Transportation Demand Management – Regional Vanpool Program						■
3310711	Transportation Demand Management – Employer Outreach						■
3311000	Intelligent Transportation Systems Operational Support						■
3312100	State Route 125 Facility Operations						■
3312200	Motorist Aid – Call Box Program						■
3312400	Freeway Service Patrol – Traffic Mitigation Program						■
3312500	Santa Fe Street Building Management						■
3312700	A Street Property Management						■
7350000	ARJIS: Services to Member Agencies (Group Program)				■		
7350100	ARJIS: Maintenance and Support				■		
7350200	ARJIS: Project Management and Administration				■		

Work Element Number	Project Name	Committees <sup>†</sup>					
		Audit	Borders	Executive	Public Safety	Regional Planning	Trans- portation
7350300	ARJIS: Enterprise System				■		
7352000	ARJIS: ARJISnet Mobile				■		
7352700	ARJIS: Urban Area Security Initiative FFY 2020				■		
7352800	ARJIS: Urban Area Security Initiative FFY 2021				■		
7352900	NEW - ARJIS: Urban Area Security Initiative FFY 2022				■		

\* The listing identifies the primary policy advisory committees; in several cases multiple committees may share a balanced policy interest.

† The Audit Committee's policy interests include all SANDAG activities.





## Appendix B

# Project Justification Table

## FY 2023 Project Justification Table

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
<b>Use data and analytics to support innovation and inform decision making</b>							
2300000	Data Science, Analytics, and Modeling	Michael Duncan	■	■			
2301200	Regional Economic Research & Analyses	Michelle Posada					
2302300	Data Acquisition, Management, and Governance	Eve Angle					
2340000	Criminal Justice Analysis and Modeling (CJAM) – Criminal Justice Clearinghouse	Caroline Stevens				■	
2340100	CJAM – Substance Abuse Monitoring	Caroline Stevens					■
2345000	CJAM – Adult Criminal Justice Projects (Group Program)	Caroline Stevens					
2346800	CJAM - Specialized Housing Services for Human Trafficking Victims Evaluation	Caroline Stevens					■
2347000	CJAM - Drug Policy Gap Analysis and Evaluation	Caroline Stevens					■
2347100	CJAM - REACH Coalition Expansion Evaluation	Caroline Stevens					■
2353600	CJAM - Project Safe Neighborhood Research Partner	Caroline Stevens					■
2353700	CJAM - Southern District USAO Project Safe Neighborhoods	Caroline Stevens					■
2353800	CJAM - Central District USAO Project Safe Neighborhoods	Caroline Stevens					■
2353900	CJAM - Northern District USAO Project Safe Neighborhoods	Caroline Stevens					■
2354000	CJAM - Eastern District USAO Project Safe Neighborhoods	Caroline Stevens					■
2354100	CJAM - BJA Chula Vista RIPA Analysis	Caroline Stevens					■
2354200	CJAM - County Data Driven Study: Alternatives to Incarceration	Caroline Stevens					■
2350000	CJAM – Youth Evaluation Projects (Group Program)	Caroline Stevens					
2350100	CJAM – Juvenile Justice Crime Prevention Act	Caroline Stevens					■
2352400	CJAM - Reducing Racial and Ethnic Disparities	Caroline Stevens					■
2352800	CJAM - San Diego Promise Neighborhood (SDPN)	Caroline Stevens					■
2353100	CJAM - Increasing Resiliency in High-Risk Youth	Caroline Stevens					■



Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
2353200	CJAM - DA Juvenile Diversion Initiative	Caroline Stevens					■
2353300	CJAM - San Diego Prop 64 Evaluation	Caroline Stevens					■
2353400	CJAM - Chula Vista Prop 64 Evaluation	Caroline Stevens					■
2353500	CJAM - La Mesa Prop 64 Evaluation	Caroline Stevens					■
3311700	Transportation Performance Monitoring and Reporting	Grace Mino			■		
7500000	SANDAG Service Bureau	Michael Duncan					■
<b>Plan for a vibrant future</b>							
3100600	Air Quality Planning and Transportation Conformity	Samual Sanford	■				
3100700	Goods Movement Planning	Keri Robinson					
3102500	BREEZE Bus Speed and Reliability Plan	April DeJesus					■
3103000	NEW - Regional Plan Development	Allison Wood	■	■			
3200200	Regional Shoreline Management Planning	Anna Van					■
3201701	Climate Action Planning Program FY 2022	Adam Fiss					■
3401200	Coastal Connections: Opportunities to Improve Public Access	Lisa Madsen					■
3401300	San Diego Regional Rail Higher-Speed and Reliability Advanced Planning Study	Daniel Veeh					■
3401400	San Diego and Imperial Counties Sustainable Freight Implementation Strategy	Mariela Rodriguez					■
3401500	Clairemont Complete Corridors	Marisa Mangan					■
3401600	Next Generation Rapid Routes Advanced Planning	Brian Lane					■
3401700	NEW - Rail Regional Infrastructure Accelerator	Timothy Briggs					■
3420200	Northbound SR11 Border Wait Time Study	Maria Rodriguez Molina					■
<b>Bring plans and projects to life</b>							
2302500	Regional Parking Inventory Survey	Eva Sanchez					■
3100400	Regional Plan Implementation	Phil Trom	■	■			

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
3100404	NEW - Borders: Binational, Tribal, Interregional, and Military Collaboration	Hector Vanegas	■	■			
3100405	NEW - Regional Plan Outreach FY 2023	Allison Wood	■	■			
3102600	Mission Valley Revitalization Mobility Study	April DeJesus					■
3300100	TransNet Smart Growth Incentive and Active Transportation Grant Programs	Tracy Ferchaw			■		
3300200	Active Transportation Planning and Programs	Joshua Clark					
3310714	Public Private Partnership Program	Danielle Kochman					
3320100	Transit Planning	Brian Lane	■	■			
3320200	Specialized Transportation Grant Program	Alyssa Neumann	■		■		■
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	Alyssa Neumann	■				■
3321900	Regional Housing Acceleration Program - REAP 1.0	Samuel Solis					■
3321901	NEW - Regional Housing Incentive Program - REAP 2.0	Allison Wood					■
3322000	SD Regional Electric Vehicle Charger Management Strategy	Jeff Hoyos					■
3322100	Access for All	Jenny Russo					■
3322300	NEW - Blue Line Express Feasibility Study and San Ysidro Mobility Hub Planning	Jennifer Williamson				partial	
3322400	5310 Program - COVID-19 Relief	Alyssa Neumann					■
3322500	NEW - Purple Line Conceptual Studies	Jennifer Williamson					
3322600	NEW - Digital Equity Action Plan Implementation	Krystal Ayala					
3330700	Regional Intelligent Transportation System Planning	Alex Estrella					
3400600	LOSSAN and High-Speed Rail Corridor Planning	Daniel Veeh				■	
3430100	NEW - Research and Development	Antoinette Meier					
3501000	Flexible Fleet Pilots	Eva Sanchez					
3501001	eBike Incentive Program	Marisa Mangan					
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	Susan Freedman				partial	

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
3503000	Next Operating System (Next OS) Planning	Cecily Taylor					
3504000	Clean Transportation Program	Susan Freedman					
3504100	San Diego Regional MD/HD ZEV Blueprint	Jeff Hoyos					■
3505000	Early Action Transit Pilot	Brian Lane					
3505001	NEW - Transit Fare Subsidy Impact Study	Brian Lane					
<b>Engage with the communities we serve</b>							
1500000	Project Monitoring and Oversight	Sue Alpert		■			
1500100	TransNet Financial Management	Julie Barajas			■		
1500300	Funds Management and Oversight	Sue Alpert	■	■		■	
1500400	Overall Work Program and Budget Programs Management	Sandi Craig	■	■			
1500800	TDA Funds Management and Oversight	Ariana zur Nieden		■			
7300000	TransNet Program: Public Engagement and Education	Tedi Jackson			■		
7300100	Public Engagement and Education Activities	Joy De Korte	■				
7300200	Public Awareness	Tedi Jackson					
7300300	Software Development Services	Jeff Harns					
7300400	Government Relations	Anna Lowe					
7300500	Transportation-Related Public Meeting Activities	Anna Lowe					
7300600	Social Equity Program	Sally Goodman	■	■			
<b>Regional Operations and Services</b>							
3310200	Motorist Aid Services – Freeway Service Patrol	Aaron Moreno		■			■
3310300	Interstate 15 FasTrak® Value Pricing Program	Dalila Ramos Rios					■
3310500	511 Advanced Traveler Information Service	Aaron Moreno					
3310703	Transportation Demand Management – Program and Service Delivery	Jay Faught		■			
3310704	Transportation Demand Management – Regional Vanpool Program	Michelle Porter		■			
3310711	Transportation Demand Management – Employer Outreach	Jay Faught		■			

Work Element Number	Project Name	Project Manager	Federally Mandated	State Mandated	TransNet Mandated	MOU w/ Local Agency	Dedicated Grant/Local Funding
3311000	Intelligent Transportation Systems Operational Support	Stan Glowacki				partial	
3312100	State Route 125 Facility Operations	Dalila Ramos Rios				■	■
3312200	Motorist Aid – Call Box Program	Aaron Moreno		■			
3312400	Freeway Service Patrol – Traffic Mitigation Program	Aaron Moreno				■	■
3312500	Santa Fe Street Building Management	Dalila Ramos Rios					■
3312700	A Street Property Management	Dalila Ramos Rios					■
7350000	ARJIS: Services to Member Agencies (Group Program)	Ken Amerige					
7350100	ARJIS: Maintenance and Support	Poa-Hsiung Lin				■	
7350200	ARJIS: Project Management and Administration	Ken Amerige				■	
7350300	ARJIS: Enterprise System	Frank Prather II				■	
7352000	ARJIS: ARJISnet Mobile	Lloyd Muenzer				■	
7352700	ARJIS: Urban Area Security Initiative FFY 2020	Ken Amerige					■
7352800	ARJIS: Urban Area Security Initiative FFY 2021	Ken Amerige					■
7352900	NEW - ARJIS: Urban Area Security Initiative FFY 2022	Ken Amerige					■



## Appendix C

# Milestones in SANDAG Regional Decision-Making



# 2021

## ANNUAL REPORT

# SANDAG

The San Diego region is home to 3.35 million residents who live in 18 incorporated cities and unincorporated areas of the County of San Diego. The San Diego Association of Governments (SANDAG) is the regional agency that connects people, places, and innovative ideas by implementing solutions with our unique and diverse communities. We are committed to creating a San Diego region where every person who visits, works, and lives can thrive. With oversight by a Board of Directors – made up of elected officials from the 18 city councils and the County Board of Supervisors – SANDAG works on a wide array of projects, programs, and initiatives that support the region's economy and protect our environment and quality of life. This report highlights some of SANDAG's accomplishments during 2021.

Click on each project's title for more information.



*A special thank you to our stakeholders, the community, and our transportation partners, Caltrans, MTS, and NCTD for their collaboration during 2021 on several of the projects and programs listed in this report.*

[Appendix C | Milestones in SANDAG Regional Dec 44 | Making](#)

[C 1](#)



## 2021 REGIONAL PLAN

After years of analysis, public engagement, and research, the first draft of the 2021 Regional Plan was released in May 2021 for review and comment. In August 2021, SANDAG released a draft Environmental Impact Report (EIR) for the 2021 Regional Plan and the proposed final 2021 Regional Plan and final EIR were published on November 30, 2021.

SANDAG held numerous workshops, webinars, public meetings, and community engagement activities to educate the public about the Plan. In total, nearly 17,000 comments were received.

After extensive public feedback and public policy discussion, the SANDAG Board of Directors adopted the final 2021 Regional Plan and certified the EIR at its meeting on December 10, 2021.

The 2021 Regional Plan provides a vision for our future that leverages the latest technologies, meets all state and federal requirements, addresses traffic congestion and roadway safety, and improves social equity. While the Plan includes improvements 30 years into the future, SANDAG will immediately start working to advance projects, including but not limited to:

- Opening the new Otay Mesa East Port of Entry and Smart Border Management System
- Relocating the LOSSAN rail corridor off the bluffs
- Advancing the Central Mobility Hub to provide direct transit connections to the San Diego International Airport
- Blue Line Express
- Purple Line
- Regional Vision Zero action plan and policy
- Digital Equity Action Plan





## MID-COAST TROLLEY EXTENSION

The Mid-Coast Extension of the UC San Diego Blue Line Trolley is one of the largest transportation infrastructure projects in the history of the San Diego region. Construction began in the fall of 2016 and was completed on time and within budget in the fall of 2021. The UC San Diego Blue Line Trolley, operated by the Metropolitan Transit System (MTS), now extends service from Downtown San Diego 11 miles north to the University community. The extended line serves Mission Bay, the VA Medical Center, UC San Diego, Westfield UTC, and other major employment and activity centers. This project has expanded the region's Trolley system so that it now provides a one-seat ride from the U.S./Mexico Border all the way to the University community – with stops at several communities in between.

The Mid-Coast Trolley Extension showcases SANDAG's ability to plan, build, and deliver large-scale infrastructure projects by leveraging local funds to secure additional funding from state and federal sources. This major investment in regional transportation is the result of decades of planning, engineering, design, and construction – made possible through SANDAG's collaborative regional planning process.

In November 2021, SANDAG and MTS were presented with the first-ever Mid Coast Award from Circulate San Diego, created to honor the Mid-Coast Trolley Extension. The award recognized the project for its transformational impact on the San Diego region.





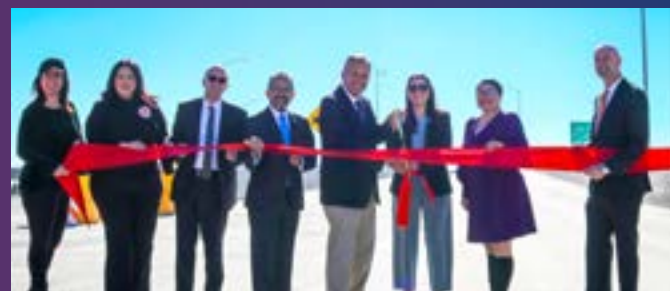


## SR 11/OTAY MESA EAST PORT OF ENTRY

SANDAG and Caltrans have been working closely with federal, state, and local governments in the United States and Mexico to develop a new land port of entry east of the Otay Mesa border crossing. In May 2021, the team completed the first segment of the new diverging diamond interchange – the first of its kind in the San Diego region. Following this milestone, dignitaries from both countries joined together in June to sign a Memorandum of Understanding that expresses their commitment to open the new port of entry by 2024. The team also initiated a new investment grade Traffic & Revenue study, which will guide the development of a bonding package.

SANDAG and Caltrans received the 2021 WTS San Diego County Innovative Transportation Solutions Award for SR 11 Segment 2A and Segment 4 South County Trade Corridor Project.

In December 2021, the team celebrated the completion of connectors from southbound SR 125 to eastbound SR 11 and SR 905. These connectors now provide travelers with direct access from East County to Otay Mesa.







## DEL MAR BLUFFS STABILIZATION

In late February 2021, a bluff collapse just south of 4th Street in Del Mar resulted in a slowdown of train traffic through Del Mar. SANDAG and the North County Transit District (NCTD) worked quickly to ensure safety and reliability along the line, for the region and the entire Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor, all while simultaneously exploring a long-term strategy to move the tracks off the bluffs. Emergency repairs included installing steel support columns into the bluffs to protect the tracks, rebuilding the bluff slope from the bottom up, installing sea walls to protect the toe of the bluffs, and installing drainage infrastructure to prevent further erosion. This project was awarded Project of the Year by the American Public Works Association (APWA) in the disaster/emergency category. Work began in March 2021, and it is continuing. Heavy construction tasks are expected to be completed in early 2022.







## CENTRAL MOBILITY HUB

The Central Mobility Hub is envisioned as a mixed-use, multimodal transportation center that connects all current and future modes of transportation and provides a direct link between San Diego International Airport and the regional transit system.

In April 2021, SANDAG initiated an environmental review for the project, which is required by the California Environmental Quality Act (CEQA). A Notice of Preparation of the Environmental Impact Report (EIR) was released to begin a 30-day public scoping period, during which the public could submit comments on the project, suggest alternatives, and raise issues to address in the EIR. SANDAG received significant public input and is now preparing technical studies to support the consideration of the proposed project at several potential alternatives: The Navy Old Town Campus site, the Intermodal Transportation Center site, the Port of San Diego site, a Downtown San Diego Civic Center site, and a Trolley connection to the airport.



### Regional Bike Plan Early Action Program (EAP) Budget Amendment

At the SANDAG Board of Directors meeting on September 24, 2021, the Board approved a Fiscal Year 2022 budget amendment for the EAP, reallocating \$2.3 million to the budget and accepting \$16.3 million in grant funds to help deliver regional bikeway connections.

#### Rose Creek Bikeway

The Rose Creek Bikeway project was completed in May 2021, filling a two-mile gap in the Coastal Rail Trail between the Rose Canyon Bike Path in University City and the Rose Creek Bike Path in Pacific Beach. This project was selected to receive a Merit Award in the American Council of Engineering Companies (ACEC) California 2022 Engineering Excellence Awards.

#### Inland Rail Trail

Phase 2 of the Inland Rail Trail was completed in January 2021, adding three miles of multi-use path along the NCTD SPRINTER rail line through parts of unincorporated San Diego County and the City of Vista. This project received a 2021 APWA Honor Award in the Sustainability/Green category and the 2021 WTS San Diego County Alternative Modes and Active Transportation Award.

#### Georgia – Meade and Landis Bikeways

The Georgia – Meade and Landis Bikeway projects are anticipated to open to the public in early 2022. Accomplishments this past year include the construction of neighborhood traffic circles, buffered bike lanes, and many other traffic-calming features along the project corridors in the North Park and Mid-City neighborhoods.

#### Fourth and Fifth Avenue Bikeways

The Fourth and Fifth Avenue Bikeways project is anticipated to open fully to the public in early 2022. Accomplishments this past year include the construction of separated bikeways, buffered bike lanes, and many safety improvements for people who walk, bike, and roll in Hillcrest, Bankers Hill, and Downtown San Diego.

#### Pershing Bikeway

Construction of the Pershing Bikeway is expected to begin in early 2022. The project will connect North Park and Downtown San Diego with separated biking and walking paths. Final design of the project concluded in 2021. The project was advertised for construction in the summer and the contract was executed in the fall.

#### Bayshore Bikeway

In 2021, SANDAG advertised the Bayshore Bikeway – Barrio Logan segment for construction and reviewed and evaluated bids. The project will stretch 2.5 miles along Harbor Drive between Park Boulevard and 32nd Street, connecting two existing segments of the Bayshore Bikeway. Construction is expected to begin in 2022.





## BUILD NCC

In mid-2021, Phase 1 of the SANDAG and Caltrans I-5 North Coast Corridor (Build NCC) Program broke ground on four miles of new carpool/HOV lanes on I-5, from Palomar Airport Road in Carlsbad to SR 78 in Oceanside. In May 2021, APWA awarded Build NCC its Project of the Year. The APWA recognized Build NCC for environmental sustainability efforts, in particular the San Elijo Lagoon Restoration Project which enhances tidal flows and creates improved coastal wetland habitats for wildlife that depend on the lagoon. The start of 2022 also marks the groundbreaking of the San Dieguito Lagoon Restoration Project in Del Mar.

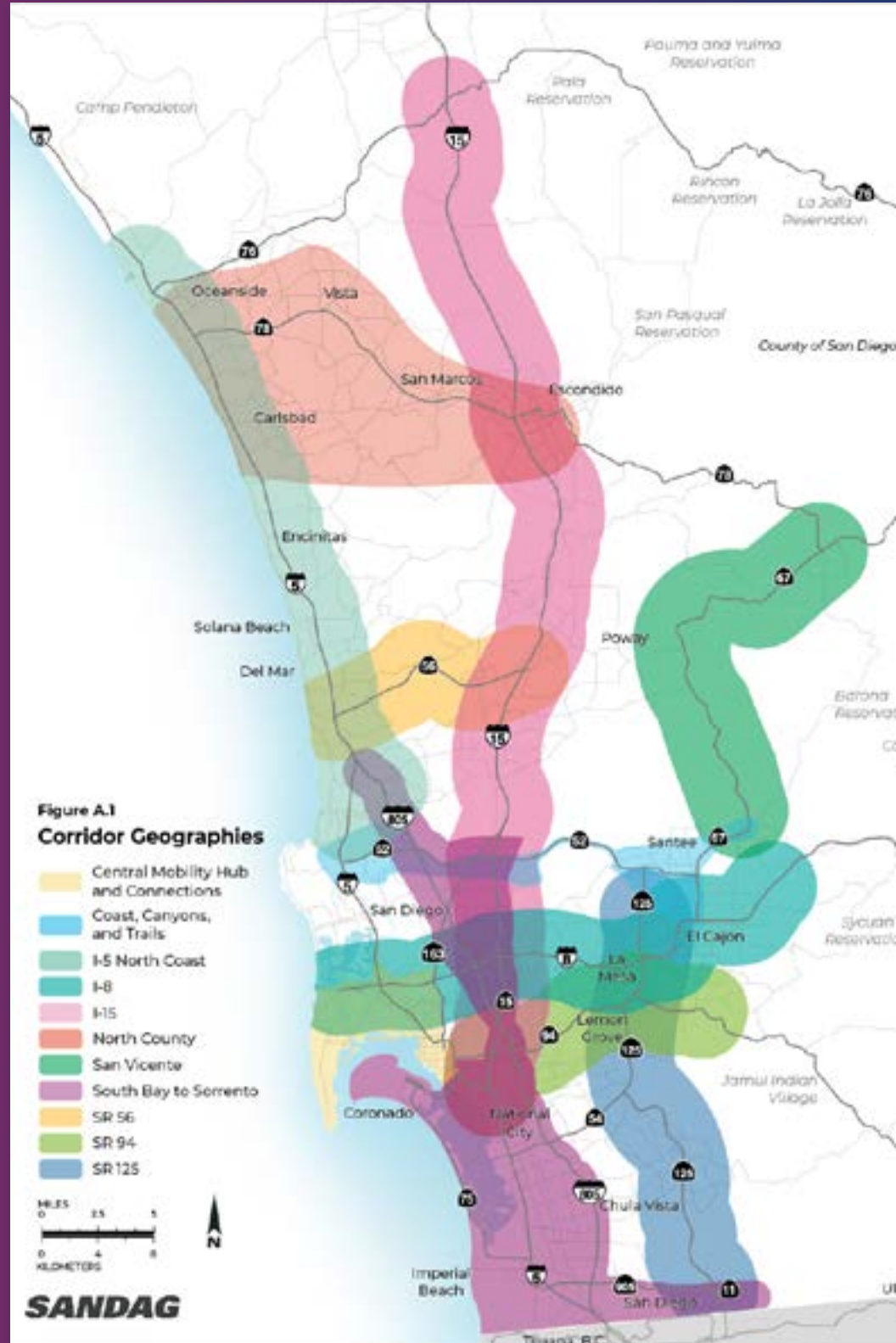
A new bike and pedestrian bridge, anticipated to be completed in April 2022, will be suspended below the reconstructed San Elijo Lagoon highway bridge and above the east basin channel and will connect Manchester Avenue to more than seven miles of trails. A new Multi-Use Facility at Manchester Avenue, providing EV charging, bike docking stations, and San Elijo Lagoon trail information, is scheduled for completion in late 2022.

Build NCC crews are expected to complete 13 miles of carpool/High Occupancy Vehicle (HOV) lanes on I-5 in 2022, between Lomas Santa Fe Drive in Solana Beach and Palomar Airport Road in Carlsbad.

## COMPREHENSIVE MULTIMODAL CORRIDOR PLANS

SANDAG and Caltrans are now developing their first five Comprehensive Multimodal Corridor Plans. Each corridor plan evaluates all modes of travel and all transportation facilities along a defined corridor – which can include highways and freeways, parallel and connecting roadways, transit (bus, bus rapid transit, light rail, intercity rail, etc.), pathways, and bikeways.

Corridors cover wide and diverse areas of the San Diego region, including the North County Corridor; the San Vicente Corridor; the Coast, Canyons, and Trails; the Central Mobility Hub and its Connections; and South Bay to Sorrento Valley. In 2021, all five corridor teams engaged with the public to gather feedback through public meetings, surveys, and comment forms. Each corridor team held lively public meetings, stakeholder advisory groups, and community roundtables to ensure that the plans include feedback directly from people who use the corridors. The Comprehensive Multimodal Corridor Plans are scheduled to be completed during the summer of 2022.





### DIGITAL EQUITY

In January 2021, the SANDAG Board of Directors adopted a resolution committing to bridging the digital divide. As a first step toward achieving this goal, SANDAG formed the Regional Digital Divide Taskforce consisting of representatives from public agencies, internet service providers, and non-profit organizations that are actively working to bridge the digital divide. The Taskforce worked collaboratively to develop the Regional Digital Equity Strategy and Action Plan.

In May 2021, SANDAG, Caltrans, and the County of San Diego partnered to identify \$7 million in funding to install fiber with the planned Caltrans SR 67 Pavement Rehabilitation project, which will fill a critical gap in the region's fiber network.

As 2021 comes to a close, the San Diego region is set to receive the largest investment statewide for broadband infrastructure improvements from the California Department of Technology. This is thanks in large part to partnership between SANDAG and Caltrans, work on the 2021 Regional Plan, and the efforts of the SANDAG Regional Digital Divide Taskforce to study the digital divide and develop a Digital Equity Strategy and Action Plan.

### REQUEST FOR INNOVATIVE CONCEPTS

In November 2021, SANDAG invited interested innovators, entrepreneurs, service providers, and mobility experts to submit innovative concepts for transportation "Connector" services that advance the transformative vision for transportation shaped by the SANDAG Draft 2021 Regional Plan's 5 Big Moves.

In 2022, SANDAG will evaluate how well Connector concepts advance the goal of a transportation system that is faster, fairer, and cleaner for everyone. The top three proposers will be awarded a \$50,000 stipend to further develop their concept and present their conceptual designs to a panel of experts. Ultimately, one or more firms will be selected to enter a partnership agreement where SANDAG and partners will pursue funding, plan, design, and build the Connector services.





## EL PORTAL UNDERCROSSING

In October, SANDAG and the City of Encinitas celebrated the halfway mark in construction on the El Portal Undercrossing project, which will provide pedestrians and cyclists with a new connection between Vulcan Avenue and N. Coast Highway 101. SANDAG crews have installed bridge foundations and set the new rail bridge and will continue installing retaining walls and drainage infrastructure through this winter. The El Portal Undercrossing is expected to be completed in spring 2022.

## BUS ON SHOULDER CONSTRUCTION COMPLETED

During the summer of 2021, construction for the Bus on Shoulder (BOS) project was completed. This project allows South Bay Rapid buses (Route 225) to use the freeway shoulder during weekday peak travel times. This helps maintain transit schedules and support system reliability.

Crews on the project made modifications to freeway ramps and repaved sections of the shoulders to prepare for MTS buses. These buses are operated by specially trained drivers and equipped with innovative technology so they can operate safely on freeway shoulders during heavy traffic congestion. Sensors embedded on project buses will provide bus drivers with audio and visual alerts – a first for vehicle-to-infrastructure technology in the San Diego region. Driver training on Route 225 launched in December 2021, with the official project launch anticipated in early 2022. Shoulders will remain available during the pilot project for law enforcement, emergencies, and incident management.

## I-805 CORRIDOR ENHANCEMENT PROJECTS

During the summer of 2021, crews completed construction for the I-805 Corridor Enhancement Projects, which included five new sound wall segments as well as bridge and safety improvements at the Sweetwater River Bridge. The enhancements span more than three miles along I-805, from just north of East Naples Street in Chula Vista to State Route 54 (SR 54) in National City. Improvements totaling \$63 million are helping to alleviate congestion, improve traffic flow, and enhance the quality of life for residents who live along this segment of the I-805 corridor. In June 2021, Caltrans and the cities of Chula Vista and National City celebrated the project's completion.





## REGIONAL EQUITABLE HOUSING EFFORTS

On October 22, the SANDAG Board of Directors approved the creation of the Regional Equitable Housing Subcommittee (REHS), a temporary subcommittee to lead discussions and identify voluntary, innovative, and incentive-based approaches that address housing needs throughout the San Diego region.

In November 2021, the SANDAG Board of Directors approved the Housing Incentive Program and released two calls for projects for up to \$6 million total:

\$3 million through the Housing Acceleration Program, a new grant program funded through the California Department of Housing and Community Development (HCD) Regional Early Action Planning (REAP) grant program, which is focused on housing acceleration and smart growth.

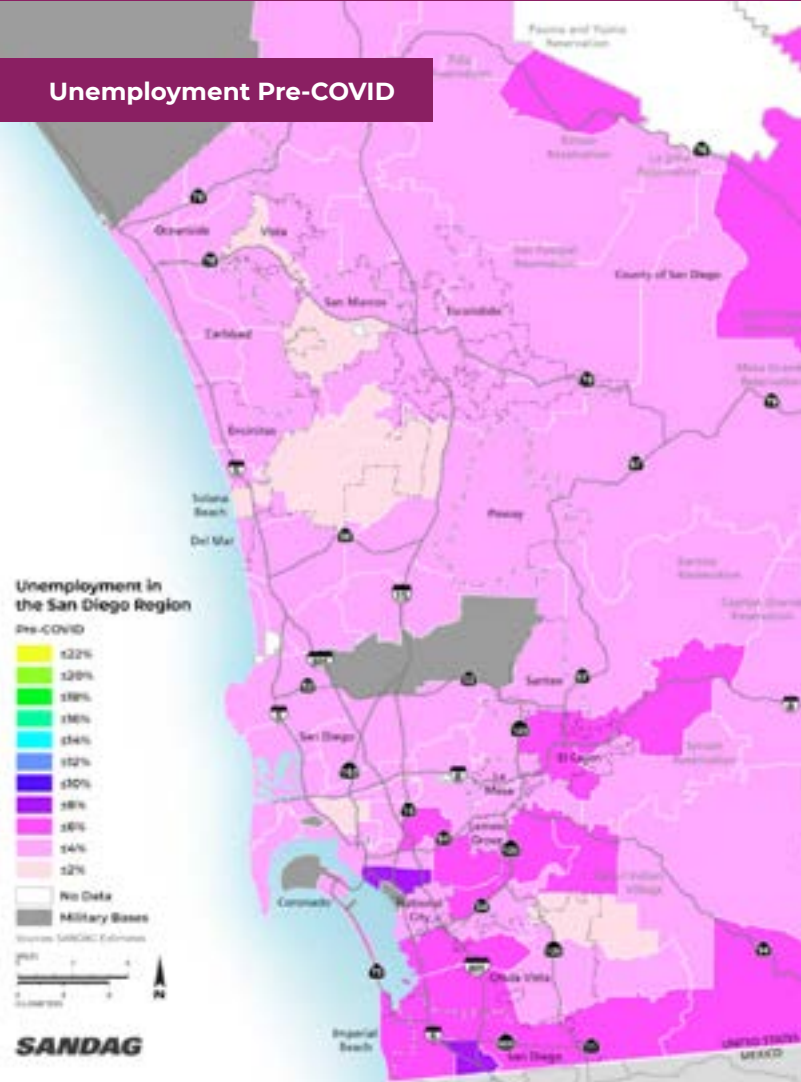
\$3 million through the TransNet Smart Growth Incentive Program for planning efforts that encourage mobility hub planning in smart growth areas or employment centers, and strengthen the connections between housing and transportation.

## COMMITMENT TO EQUITY

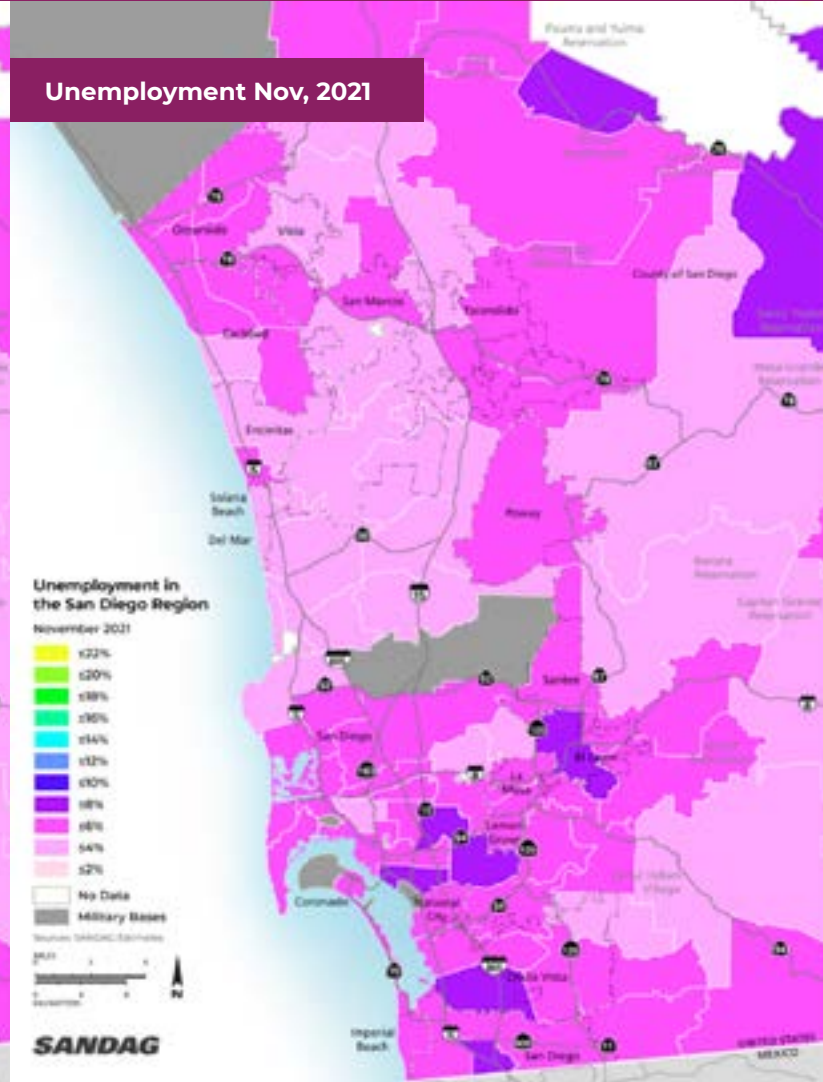
In January 2021, the SANDAG Board of Directors unanimously adopted the following statement expressing its commitment to equity:

"We hold ourselves accountable to the communities we serve. We acknowledge we have much to learn and much to change; and we firmly uphold equity and inclusion for every person in the San Diego region. This includes historically underserved, systemically marginalized groups impacted by actions and inactions at all levels of our government and society. We have an obligation to eliminate disparities and ensure that safe, healthy, accessible, and inclusive opportunities are available to everyone. In 2021, SANDAG will develop an equity action plan that will inform how we plan, prioritize, fund, and build projects and programs; frame how we work with our communities; define how we recruit and develop our employees; guide our efforts to conduct unbiased research and interpret data; and set expectations for companies and stakeholders that work with us. We are committed to creating a San Diego region where every person who visits, works, and lives can thrive."

Unemployment Pre-COVID



Unemployment Nov, 2021



## UNEMPLOYMENT/ECONOMIC REPORTS

In October 2021, SANDAG unveiled an interactive data tool that highlights key findings related to unemployment during 2021 in the San Diego region. The tool is updated monthly and allows policymakers, businesses, and members of the public to gain a better understanding of the impact of the pandemic on unemployment in the region in real time.



## GRANT PROGRAMS

In 2021, nine SANDAG-funded grant projects were completed throughout the region, including the City of Vista's Paseo Santa Fe Smart Growth Incentive Program project, which received an APWA award for Project of the Year, and the City of Oceanside's enclosed bike parking facility. The City of San Diego also completed the 14th Street Pedestrian Promenade Demonstration Block, completing the first phase of a linear park connecting East Village and Barrio Logan to City College. Many more projects that received funds in past years moved forward with planning and construction.

On October 25th, 2021, the SANDAG Board of Directors approved and released the TransNet Environmental Mitigation Program 10th Cycle of Land Management Grants Call for Projects. The Board allocated \$2.4 million in funding for the 10th cycle of Land Management Grants.

The TransNet Environmental Mitigation Program funded the restoration of the San Elijo Lagoon, which was completed in the fall of 2021.

## CRIMINAL JUSTICE REPORTS AND FLASHES

Over the past year, the SANDAG Criminal Justice Clearinghouse prepared several reports for policymakers, law enforcement, and prevention and treatment professionals. These reports provide essential information on public safety and public health, crime data, and crime-reduction strategies being implemented countywide.

## SANDAG ICOMMUTE PROGRAM

The SANDAG iCommute program replaced old mechanical bike lockers and added 100 new electronic bike parking spaces in FY 2021. During the pandemic, SANDAG launched a new Telework Assistance Program and worked with area employers to develop and/or improve their telework policies to offer employees more options for working at home.

## TRANSNET UPDATE

During the past two years, public agencies across the nation have braced for budget shortfalls related to the ongoing COVID-19 pandemic. SANDAG has closely monitored tax revenues from TransNet, the region's half-cent sales tax that voters approved for transportation improvements. During FY 2021, revenue was 9.2% higher than in FY 2020. In March 2021, SANDAG refinanced 2014 Series A bonds at lower interest rates, saving more than \$22 million for the region's taxpayers. These bond deals also support cashflow needs, providing more than \$130 million for the TransNet major corridor program. The FY 2022 SANDAG Program Budget includes an investment of about \$613 million in TransNet funding for major capital projects throughout the San Diego region.

In any given year, the San Diego Association of Governments (SANDAG) makes progress on a number of transit, highway, active transportation, environment, local infrastructure, and grant projects and programs. A few of those are highlighted below.

## 2020

- » Began construction on the El Portal Undercrossing project, marking a pivotal milestone to improve public safety and enhance access to biking and walking paths in Old Encinitas. The project will build a new rail bridge, new pathways and retaining walls; allowing streamlined access to businesses, schools, the coastline, and the neighborhoods between Vulcan Avenue and N. Coast Highway 101.
- » Completed construction on Phase 4 of the Del Mar Bluffs Stabilization project. Continued stabilization of the bluffs is critical to support railroad operations, while SANDAG studies and develops alternative strategies to move the tracks completely off the bluffs.
- » Completed several construction milestones on the Mid-Coast Trolley Corridor Transit project, including the tunnel that will allow the Trolley to travel under an existing roadway and removal of all falsework - or temporary support structures - from the Trolley bridges. Ongoing efforts include the construction of the nine new Trolley stations, the Nobel Drive Trolley Station parking structure, and the UTC Transit Center parking structure; trackwork along the length of the alignment; installation of overhead catenary poles; and additional signal work, landscaping work, and efforts to realign Campus Point Drive. When it opens in late 2021, the 11-mile route will travel alongside I-5 to UC San Diego, then along Genesee Avenue to its terminus at University Towne Centre.
- » Completed the San Diego River Double Track project, which was constructed concurrently with the Mid-Coast Trolley and provided a continuous seven-mile stretch of double-tracked railway from Balboa Avenue to the San Diego Depot in Downtown San Diego.
- » Completed the Elvira to Morena Double Track project, which was constructed concurrently with the Mid-Coast Trolley and added 2.6-miles of double track from State Route 52 (SR 52) to just south of Balboa Avenue.
- » Completed renovations of the Poinsettia COASTER Station in Carlsbad. This project has improved traveler wait times, provided easier access, reduced train delays, enhanced pedestrian safety, and upgraded station amenities.
- » SANDAG and Caltrans opened a new southbound I-5 auxiliary lane to allow motorists to enter the freeway from Genesee Avenue and continue directly to the La Jolla Village Drive off-ramp without having to merge with freeway traffic. The approximately one-half-mile auxiliary lane was constructed concurrently with the Mid-Coast Trolley.
- » SANDAG and Caltrans crews continued work on the SR 11 highway and southbound connectors project (SR 11/SR 905/SR 125), including a one-year closure of a segment of Enrico Fermi Drive which began in April 2020. Construction of the southbound SR 125 to westbound SR 905 connector began in late 2020. The Innovation Analysis report was completed in April 2020, and a new Traffic & Revenue investment grade study began, which will guide the development of an investment grade bonding package to support the future Otay Mesa East Port of Entry.
- » SANDAG and Caltrans crews completed construction on five sound wall segments along Interstate I-805 (I-805), between East Naples Street and Bonita Road. Work continued at the Sweetwater River Bridge on I-805, where crews are widening the bridge to increase existing shoulder and lane widths. Additional safety improvements along the corridor include upgraded roadway signs, lighting, metal beam guard rails, and concrete barriers.
- » Continued construction on the North Coast Corridor (NCC) program, a package of freeway, rail, and environmental enhancement projects along I-5. SANDAG and Caltrans Build NCC crews completed the protected bike and pedestrian lanes beneath I-5 at Encinitas Boulevard and Santa Fe Drive in late July 2020 and continued construction of I-5 carpool lanes, one in each direction, from Lomas Santa Fe Drive in Solana Beach to Palomar Airport Road in Carlsbad. Construction crews also completed the outside lanes of the new highway bridge over the San Elijo Lagoon and started construction on the inside lanes.

**2020  
(continued)**

- » The Rose Creek Bikeway project made significant construction progress on both the trail segment and the Santa Fe Street segment. Notable progress included crews constructing retaining walls along the trail segment and forming curbs and gutters along the Santa Fe Street segment. Other accomplishments included gutter and drain installation for stormwater control, irrigation and landscaping, driveway reconstruction, and utility relocations and adjustments.
- » Three miles of the Inland Rail Trail were completed through Phase 2 and connect to completed portions in San Marcos and Escondido.
- » Georgia – Meade and Landis Bikeways crews completed construction of 11 neighborhood traffic circles, seven on Meade Avenue and four on Landis Street, and began constructing several other traffic calming features along the project corridors.
- » Broke ground on the Fourth and Fifth Avenue Bikeways project. When completed, the bikeways will provide approximately 2.25 miles on Fourth Avenue and Fifth Avenue between B Street and Washington Street in the City of San Diego, resulting in the creation of 4.5 miles of new bikeways that will enhance neighborhood connectivity between Hillcrest, Bankers Hill, and Downtown San Diego.
- » Delivered hundreds of presentations to stakeholders on topics related to the 2021 Regional Plan vision and hosted a series of seven educational webinars. In late 2019, the SANDAG Board approved the 2019 Federal Regional Transportation Plan to keep important transportation funding coming to the region while the vision is being developed.
- » As the regional agency appointed to coordinate 2020 Census outreach, SANDAG led public education efforts alongside local jurisdictions and Count Me 2020, a coalition of more than 150 community-based organizations led by United Way of San Diego County. SANDAG convened the 2020 Census Complete Count Stakeholder Working Group to facilitate this coordination and managed an extensive outreach campaign. National Census Day was April 1, 2020.
- » Signed an additional agreement with the Navy to explore development options for the Naval Base Point Loma Old Town Campus. The location is being considered as a potential site for the Central Mobility Hub, which is intended to serve as a multimodal transportation center where all modes of regional public transportation could come together, including a possible direct transit connection to San Diego International Airport.
- » The TransNet Environmental Mitigation Program funded restoration of the San Elijo Lagoon, which made significant progress in 2020. Restoration will be complete in late 2021, coinciding with the completion of I-5 San Elijo Lagoon highway bridge construction, and long-term monitoring will continue to measure the restoration's success for the next 10 years. Design and permitting for the San Dieguito Lagoon Wetlands Restoration Phase II project has also began.
- » Distributed the SANDAG iCommute Diamond Awards, which recognized 138 employers regionwide for outstanding efforts to encourage workers to embrace methods that reduce traffic and greenhouse gas emissions (GHG).
- » Released the Specialized Transportation Grant Program Cycle 11 Call for Projects, which made available an estimated \$7.2 million to fund local agencies to provide specialized transportation projects for seniors and individuals with disabilities in the region.
- » During the COVID-19 pandemic, the SANDAG Data Science and Analytics team released a series of economic impact reports and forecasts analyzing the impact of COVID-19 on employment and the economy. SANDAG also analyzed the change in travel patterns during the pandemic and released several reports with the findings. The iCommute program became the region's trusted source for teleworking resources – providing employers with sample agreements, guidelines, articles, and webinars. SANDAG also is focusing on updating agency technology – including providing every employee with a laptop to enable easier teleworking.

- » Completed the Chesterfield Drive Rail Crossing Improvements Project to enhance bicycle and pedestrian safety and accommodate the City of Encinitas' future Quiet Zone for Cardiff-by-the-Sea.
- » Completed the San Elijo Lagoon Double Track Project in partnership with North County Transit District (NCTD), which added 1.5 miles of second main track from Cardiff-by-the-Sea to the southern border of the San Elijo Lagoon and replaced an aging timber single track rail bridge with a concrete, double-tracked bridge.
- » Launched South Bay Rapid, a 26-mile transit route that starts at the Otay Mesa Border crossing and carries passengers between Otay Mesa, the eastern part of the City of Chula Vista, and Downtown San Diego.
- » Reached halfway point of construction on the \$2.17 billion Mid-Coast Trolley.
- » Completed construction of the realigned and improved Rose Canyon Bike Path, which was constructed concurrently with the Mid-Coast Trolley. The approximately one-and-a-half mile stretch of upgraded bike path runs along Rose Canyon, from the northernmost point of Santa Fe Street to the intersection of Gilman Drive and La Jolla Colony Drive.
- » Continued construction on the Elvira to Morena Double Track Project, which is being constructed concurrently with the Mid-Coast Trolley and will add 2.6-miles of double track from State Route 52 (SR 52) to just south of Balboa Avenue.
- » Continued work on the Poinsettia Station Improvements Project, which is renovating the Poinsettia COASTER Station in the City of Carlsbad to provide easier passenger access, reduce train delays, enhance safety, and upgrade station amenities.
- » Completed construction of the Gilman Drive Bridge, a new crossing over I-5 at Gilman Drive, just north of the La Jolla Village Drive Interchange.
- » Broke ground on the final segment of the future toll road, State Route 11 (SR 11), and the State Routes (SRs) 125/11/905 Southbound Connectors for the Otay Mesa East (OME) Port of Entry (POE) Project.
- » Began bridge and safety improvements on the Sweetwater River Bridge located along Interstate 805 (I-805) between Bonita Road in the City of Chula Vista and State Route 54 (SR 54) in the City of National City.
- » Continued construction on the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. In 2019, crews completed the dredging of the San Elijo Lagoon and began replanting efforts. Crews also completed bicycle and pedestrian improvements to the south side of the Encinitas Boulevard and Santa Fe Drive/ I-5 intersections.
- » Completed the 1.3-mile City of Encinitas segment of the Coastal Rail Trail (CRT), part of a larger, planned continuous bike route that will run approximately 44 miles between the City of Oceanside and Downtown San Diego.
- » Completed construction of the relocated and upgraded Rose Canyon Bike Path. The approximately one-mile stretch of bike path is a segment of the CRT running along I-5, from north of Santa Fe Street to just north of SR 52.
- » Continued construction on three miles of Phase 2 of the Inland Rail Trail (IRT).
- » Began construction on the Georgia – Meade and Landis Bikeways, which will add more than 6.5 miles of new bikeways to neighborhoods in the City of San Diego's urban core.
- » Final design of the Barrio Logan segment of the Bayshore Bikeway was completed in 2019 and the plans were submitted to the City of San Diego's Development Services Department for review and approval.
- » Final design of the Central Avenue Bikeway was completed in 2019 and the plans were submitted to the City of San Diego's Public Works Department in August 2019 for review and approval.



**2019  
(continued)**

- » In November, a construction contract was awarded for the Fourth and Fifth Avenue Bikeways project, which will provide approximately 2.25 miles on Fourth Avenue and Fifth Avenue between B Street and Washington Street in the City of San Diego.
- » Final design of the Imperial Avenue Bikeway was completed in 2019 and plans were submitted to the City of San Diego's Development Services Department for review and approval.
- » Final design of the Pershing Bikeway was completed in 2019 and plans were submitted to the City of San Diego's Development Services Department for review and approval.
- » Continued the design phase of the Normal Street Promenade as part of the Eastern Hillcrest Bikeways Project.
- » Continued planning for the Border to Bayshore Bikeway, an 8.5-mile route that will provide safe biking connections within and between the City of Imperial Beach, the community of San Ysidro, and the San Ysidro POE.
- » Continued planning for the Orange Bikeway, a 2.1-mile route that will provide safe biking connections within and between North Park and City Heights.
- » Approved an action plan to extend completion of the 2021 Regional Plan and develop a transformative vision for the San Diego region that is efficient, socially equitable, and environmentally sustainable.
- » Hired the agency's first Independent Performance Auditor, who reports directly to the Board and Audit Committee, and oversees and conducts independent examinations of SANDAG programs, functions, and operations.
- » Launched Census 2020 outreach efforts on April 1, 2019.
- » Introduced the 5 Big Moves on April 26 at a joint meeting of the Board, Policy Advisory Committees, and TransNet Independent Taxpayers Oversight Committee. The 5 Big Moves are key strategies to inform the San Diego Forward: The 2021 Regional Plan visionary framework.
- » More than 8,200 visits at 100 pit stops were recorded on Bike to Work Day, Thursday, May 16.
- » Launched the Carlsbad Connector app-based shuttle service from the Carlsbad Poinsettia COASTER Station.
- » Signed an exclusivity agreement with the U.S. Navy and the City of San Diego in September for the revitalization of the Naval Base Point Loma Old Town Campus.
- » State legislation, Assembly Bill 1730 (Gonzalez, 2019), was signed into law in October, ensuring that San Diego Forward: The 2015 Regional Plan (2015 Regional Plan) remains valid for funding eligibility and other consistency purposes until the 2021 Regional Plan is adopted. The legislation also uncouples the 2021 Regional Plan from the Regional Housing Needs Assessment (RHNA) process, allowing local jurisdictions to update their housing elements on schedule.
- » While work progressed to develop the 2021 Regional Plan, the 2019 Federal Regional Transportation Plan was prepared and adopted that complies with federal requirements for the development of regional transportation plans, retains air quality conformity approval from the U.S. Department of Transportation, and preserves funding for the region's transportation investments.
- » Distributed the SANDAG iCommute Diamond Awards, which recognized 131 employers regionwide for outstanding efforts to encourage workers to embrace methods that reduce traffic and greenhouse gas emissions (GHG).
- » Celebrated Rideshare Week 2019 September 30 - October 4, powered by Waze Carpool.
- » Awarded 20 GO by BIKE Mini-Grants, totaling \$55,000, which funded free community events around the region in an ongoing effort to encourage people to GO by BIKE, maintain an active lifestyle, and help reduce GHG.

- » Completed construction on the State Route 15 (SR 15) Mid-City Centerline Rapid Transit Stations project. The project opened for service in March with two new freeway-level stations at University Avenue and El Cajon Boulevard, which allow Rapid service along Interstate 15 (I-15) to quickly stop, pick up passengers, and continue back onto the active freeway lanes.
- » Completed construction on the third and final phase of SuperLoop Rapid station upgrades in north University City.
- » Continued construction on the \$2.17 billion Mid-Coast Trolley, the largest transportation project ever undertaken in the San Diego region.
- » Continued construction on South Bay Rapid, a 26-mile transit route that will start at the Otay Mesa Border crossing and carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
- » Began service on a new double-tracked rail bridge over the San Elijo Lagoon as part of the San Elijo Lagoon Double Track Project.
- » Began Chesterfield Drive Rail Crossing Improvements Project to enhance bicycle and pedestrian safety and accommodate the City of Encinitas' future Quiet Zone for Cardiff-by-the-Sea.
- » Broke ground on the Poinsettia Station Improvements Project, which will renovate the Poinsettia COASTER Station in the City of Carlsbad to improve the customer experience by providing easier access, reducing train delays, enhancing pedestrian safety, and upgrading station amenities.
- » Celebrated completion of the \$117.4 million I-5/Genesee Avenue Interchange Project with a ribbon-cutting ceremony in June.
- » Continued construction on the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. In November, work broke ground on new carpool lanes from Manchester Avenue in Encinitas to Palomar Airport Road in the City of Carlsbad.
- » Made significant progress on the Gilman Drive Bridge, which will span I-5 and connect the east and west campus of UC San Diego. The elegant arched bridge is located north of the La Jolla Village Drive interchange.
- » Continued work on the design, engineering, and planning for the construction of segments 2 and 3 of the SR 11 and OME POE project, including southbound connectors between SRs 125/11/905 segments and interchanges, and new POE and additional facilities at OME. Additional funding was secured, and the Presidential Permit was renewed.
- » Began work on five sound wall segments along I-805, between East Naples Street and Bonita Road in Chula Vista, as part of the second phase of the I-805 South Express Lanes Project. The sound walls will abate freeway noise and improve the quality of life for nearby residents. Additional sound walls will be built in a later phase as construction funding becomes available.
- » Removed a number of freeway call boxes in urban areas with dependable cell phone service. Roadside signs will be installed in place of some call boxes with a message to call 511 for roadside assistance, connected to a live operator 24 hours a day.
- » Continued progress on the Bayshore Bikeway, which will eventually extend 24 miles around San Diego Bay. Approximately 15 miles have been completed to date. An important headway was made when a 2.25-mile key segment along the National City Bayfront opened in February.
- » Continued construction on the IRT (Phase 2) through an unincorporated part of the County of San Diego. When all phases are complete, the IRT 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.
- » Design work continued on Uptown Bikeways and North Park | Mid-City Bikeways project segments, with the Park Boulevard Bikeway segment making progress toward environmental clearance. The Fourth and Fifth Avenue Bikeways segment is currently in the final design phase.



**2018  
(continued)**

- » Approved an amendment to the SANDAG FY 2019 Program Budget to accept \$2.2 million from the City of San Diego to fund the design and construction of the Normal Street Promenade as part of the Eastern Hillcrest Bikeways.
- » Continued planning for the Border to Bayshore Bikeway, an 8.5-mile route that will provide safe biking connections within and between Imperial Beach, San Ysidro, and the San Ysidro POE.
- » Continued work on the San Elijo Lagoon Restoration Project. Nearly 220,000 cubic yards of sand was dredged from the lagoon and moved to Cardiff State Beach in the City of Carlsbad and Fletcher Cove in the City of Solana Beach to replenish the shorelines.
- » Acquired Deer Canyon East, nearly 112 acres of native habitat and old agricultural lands in Carmel Valley, as part of the TransNet Program of Projects (POP) (formerly known as the TransNet Early Action Program). The old agricultural lands will be restored to wetland habitat and the remaining land will be preserved as open space.
- » The SANDAG Energy Roadmap Program provided Climate Action Plan planning assistance to the cities of Encinitas and La Mesa, both of whom adopted their plans in 2018.
- » SANDAG's binational partnership with the Mexican government was reinforced with the historic first visit of Honorable Luis Videgaray, the Secretary of Foreign Affairs of Mexico to a Board meeting. The visit underscored the importance of border projects like the SR 11 OME POE Project, which SANDAG is working on in partnership with Caltrans and counterpart organizations in Mexico.
- » Completed the Plan of Excellence, a comprehensive, agency-wide effort to improve SANDAG processes, programs, and communications.
- » Continued work on the 2019 Regional Plan, the latest update to the SANDAG big picture vision for the region's future transportation system. In October, SANDAG launched an interactive survey and held a series of public meetings hosted by elected officials from throughout the region to gather input on three initial "network concepts."
- » Continued the first ten-year comprehensive review of TransNet projects to evaluate and improve performance of the overall program, as required by the TransNet Extension Ordinance. According to the review, 33% of projects have been completed and 28% are either in construction or moving forward with the planning, environmental review, and design process.
- » Began recruitment for a SANDAG Independent Performance Auditor, who will report directly to the Board and Audit Committee and oversee and conduct independent examinations of SANDAG program, functions, and operations. This position was created as a result of Assembly Bill 805 (AB 805) (Gonzalez, 2017).
- » Approved the formation of an Airport Connectivity Subcommittee, as well as the use of up to \$1 million from the agency's contingency reserve for consultant-related expenses. The subcommittee will bring together key stakeholders to identify future transportation solutions for improved ground and transit access to the San Diego International Airport.
- » Approved the formation of a RHNA Subcommittee to provide input and guidance during the development of the RHNA Plan.
- » Approved \$22.3 million in TransNet Smart Growth Incentive Program capital grants to 11 projects throughout the San Diego region, to fund transportation-related infrastructure improvements that support smart growth development.
- » Awarded a perfect score from the FTA in its 2018 Triennial Review. The FTA found SANDAG to be fully compliant, with zero deficiencies, in 20 different areas of review, and highlighted dozens of noteworthy, completed, ongoing, and future projects managed by SANDAG.
- » Allocated \$60,000 to fund GO by BIKE mini-grants for regionwide programs and projects that promote biking through outreach and education.
- » As part of the SANDAG iCommute Program, 687 vanpools carried more than 5,000 commuters to work each week, which reduced vehicle miles traveled by 133 million miles in 2018.

## 2018 (continued)

- » Held the 28th Annual SANDAG Regional Bike to Work Day where nearly 11,000 pit stop visits were recorded at 100 pit stops throughout the region.
- » Launched a Carpool Incentive Pilot with Waze Carpool. The SANDAG iCommute Program worked with 28 employers to offer ten free rides each to new carpoolers.
- » One hundred and six-eight employers were active in the SANDAG iCommute Employer Program in 2018. Those employers represent 395,000 employees in the region.
- » Distributed the iCommute Diamond Awards, which recognized 93 employers regionwide for outstanding efforts to encourage workers to use alternate transportation choices.
- » Partnered with the Metropolitan Transit System (MTS) and NCTD to offer Free Ride Day as part of Rideshare Week in October. This resulted in more than 404,000 transit trips on a single day – a 15 percent increase over the same day on the previous year.
- » More than 2,520 people joined the SANDAG iCommute Guaranteed Ride Home (GRH) program in 2018. iCommute partners with Uber, Yellow Cab, and Enterprise Car Rental to provide a free ride home in the event of an emergency up to three times per year for those who use alternative transportation.

## 2017

- » Completed \$28.1 million in improvements to the Oceanside Transit Center, which made the station more efficient by adding a third track and an additional platform.
- » Continued construction on the Mid-Coast Trolley, the largest transportation project ever undertaken in the San Diego region. On track for completion in 2021, the Mid-Coast Trolley will extend Blue Line service 11 miles from Old Town north along I-5 to UC San Diego, along Genesee Avenue, and into University City.
- » Refinanced outstanding South Bay Expressway TransNet and Transportation Infrastructure Finance and Innovation Act loans through the sale of \$194 million in fixed-rate Series 2017 Revenue Bonds, which led to securing a more conservative level debt service structure that will save more than \$147 million over the life of the 26-year loans.
- » Began the process of forming the new SANDAG Audit Committee as part of the implementation of AB 805.
- » Began first ten-year comprehensive review of TransNet projects to evaluate and improve performance of the overall program, as required by the TransNet Extension Ordinance.
- » Continued construction on the SR 15 Mid-City Centerline Rapid Transit Stations project. Two new freeway-level stations at University Avenue and El Cajon Boulevard will allow Rapid service along I-15 to quickly stop, pick up passengers, and continue back onto the active freeway lanes.
- » Continued construction on South Bay Rapid, a 26-mile transit route that will start at the Otay Mesa Border crossing and carry passengers between Otay Mesa, eastern Chula Vista, and Downtown San Diego.
- » Continued construction on the Elvira to Morena Double Track project, which will add 2.6-miles of double track from SR 52 to just south of Balboa Avenue. When linked to double-tracked segments on either end of the project, the result will be a continuous 10.3-mile stretch of double track to improve passenger and freight operations in the corridor.
- » Continued construction on the San Diego River Bridge Double Track project, which will add nearly one mile of new track from Tecolote Road to just north of the Old Town Transit Center.
- » Continued construction on the Kearny Mesa Transit Improvements project, which supports Rapid 235 between Escondido and Downtown San Diego via I-15. The new Ruffin Road Rapid station was constructed in partnership with Kaiser Hospital and is the first Rapid station introduced to this corridor.
- » Began construction on the Gilman Drive Bridge, which will span I-5 just north of the La Jolla Village Drive interchange. The project, which is being constructed in tandem with the Mid-Coast Trolley, will connect Gilman Drive on UC San Diego's west campus and Medical Center Drive on the east campus.

**2017  
(continued)**

- » Completed construction on the eastern segment of State Route 76 (SR 76), including a new and improved Park & Ride lot at SR 76 and I-15.
- » Continued construction on the Genesee Avenue interchange project; with a new, widened ten-lane bridge and more efficient on- and off-ramps. The project also will create a safe path to the north for bike riders.
- » Continued construction on the NCC program, a package of freeway, rail, and environmental enhancement projects along I-5. The first phase, known as Build NCC, adds carpool lanes from Lomas Santa Fe Drive in Solana Beach to State Route 78 (SR 78) in the City Oceanside. Work also broke ground on a comprehensive, \$102 million effort to restore the San Elijo Lagoon, as well as replace and double track rail bridges crossing the lagoon.
- » Completed construction on the SR 15 Commuter Bikeway. The approximately 1-mile bikeway links the City of San Diego Mid-City communities of Kensington-Talmadge, Normal Heights, and City Heights with Mission Valley and is safely separated from vehicle traffic.
- » Continued construction on the IRT (Phase 2) through an unincorporated part of the County of San Diego.
- » Continued progress on the Bayshore Bikeway – which will eventually extend 24 miles around San Diego Bay. Approximately 15 miles have been completed to date, and important headway was made on a key segment along the National City Bayfront.
- » Moved several Uptown Bikeways and North Park | Mid-City Bikeways project segments into the final design phase, while others were approved for environmental clearance.
- » Began planning for the Border to Bayshore Bikeway, an 8.5-mile route that will provide safe biking connections within and between Imperial Beach, San Ysidro, and the San Ysidro POE.
- » Kicked off work on San Diego Forward: The 2019-2050 Regional Plan, the latest update to the SANDAG big picture vision for the region's future transportation system. The current Regional Plan also was recognized with high-profile awards locally, statewide, and nationally.
- » Launched the Plan of Excellence, a comprehensive, agency-wide effort to improve SANDAG's processes, programs, and communications.
- » Received \$45 million from the State of California for the SR 11 OME POE project, which will help pay for the acquisition of property for a third border crossing in the region.
- » Coordinated on an application to receive U.S. Department of Transportation designation for the San Diego region as one of ten autonomous vehicle proving ground sites in the nation. SANDAG, the City of Chula Vista, and Caltrans District 11 teamed up and won the proving ground designation.
- » Celebrated South Bay Expressway's tenth birthday. The tollway has enjoyed steady financial success since SANDAG acquired the rights to operate it in 2011, and continues to serve as a key element to South County's overall transportation system.
- » Launched the Shift San Diego program, which provides a one-stop-shop for the community to learn about dozens of ongoing public and private construction projects in the Golden Triangle area.
- » As part of the SANDAG iCommute Program, 695 vanpools carried more than 5,100 commuters to work each week, which reduced vehicle miles traveled by 130 million miles in 2017.
- » Held the region's busiest ever Bike to Work Day, with more than 10,000 bike commuters visiting one of more than 100 pit stops throughout the region.
- » Announced a partnership with Uber to support and encourage sustainable commute choices by expanding the iCommute GRH program.
- » Distributed the iCommute Diamond Awards, which recognized 67 employers regionwide for their outstanding efforts to encourage workers to use alternate transportation choices.

- » Broke ground on the Mid-Coast Trolley, which will extend Blue Line service north from Santa Fe Depot to the University City community, and add nine new stations.
- » 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 SR 52 to just south of Balboa Avenue.
- » Continued construction on the San Diego River Bridge Double Track project, which will add nearly 1 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.
- » 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 I-805 North Express Lanes 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 SR 11/OME 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 SR 905 and SR 11 to the (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 SR 76. The bridge over Live Oak Creek also opened to traffic, along with a new westbound lane on SR 76.
- » Continued construction on the I-5/Genesee Interchange Project, which is now about two-thirds complete.
- » Broke ground on the first phase of the 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 2 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 the IRT (Phase 1), 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 IRT 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.

## 2016 (continued)

- » Began construction on the SR 15 Commuter Bikeway, which will connect the Mid-City area of the City of San Diego with Mission Valley.
- » 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.

## 2015

- » Adopted the 2015 Regional Plan, a balanced blueprint for how the San Diego 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% 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.
- » Completed construction of the Sweetwater Bikeway Plaza Bonita Segment, .5-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 IRT San Marcos to Vista segment, a 7-mile, Class I bikeway that will pass through the cities of San Marcos, Vista, and unincorporated communities in the County of San Diego.
- » 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 I-15/SR 76 interchange.
- » Continued construction on the East Palomar Street Bridge and DAR in the City of Chula Vista.
- » Continued construction on 36T adding 36Ta northbound auxiliary lane and southbound through lane 36T at East Plaza Boulevard in N36Tationa36TI 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 SRs 905/25/11 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.

## 2015 (continued)

- » 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.

## 2014

- » Received California Coastal Commission approval on the NCC Public Works Plan/Transportation and Resource Enhancement Program.
- » Obtained federal and state environmental clearance for the Mid-Coast Trolley 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% interest rate to fund TransNet POP.
- » Opened eight miles of carpool lanes along I-805 south between East Naples Street in the City Chula Vista and SR 94 in San Diego, and added ten sound walls along the route of the new carpool lanes.
- » Completed the I-15 Mira Mesa 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 2 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 LOSSAN Coastal Rail Corridor.
- » Began construction on the SR 76 East Segment between South Mission Road and SR 76/I-15 interchange, the last of a series of improvements to the east-west highway.
- » Completed a 2,000-foot segment of CRT in the City of Oceanside from Ocean Boulevard to Wisconsin Avenue.
- » Completed the Barrio Logan gateway sign and street improvements to make the area on Cesar E. Chavez Parkway between Main Street and Newton Avenue more pedestrian-friendly and attractive.
- » Continued to make progress to modernize and rebuild the Blue Line Trolley stations, tracks, traction power substations, and overhead wires. Launched low-floor Trolley service in January 2015.
- » Began construction on the I-5/I-8 Connector Project to reduce traffic congestion along I-8.
- » Began construction to expand the San Ysidro Freight Rail Yard – an important project to expedite loading between freight cars and trucks.
- » Began construction on the Plaza Bonita Segment of the Sweetwater Bikeway.
- » Began construction on the first phase of Segment 4 of the Bayshore Bikeway along Harbor Drive from Vesta Street to 32nd Street.

## 2013

- » Celebrated 25 years of keeping San Diego moving with TransNet, the region's half-cent sales tax.
- » Completed the City of Encinitas Pedestrian Crossing Project to ensure safe passage to Swami's State Beach.



## 2013 (continued)

- » Released Mid-Coast Trolley draft supplemental environmental document for review and comment. Added Veterans Administration Medical Center as station stop.
- » Completed the Eastbound SR 78 Auxiliary Lanes Project to help ease traffic in North County.
- » Adopted vision and goals for the 2015 Regional Plan.
- » Began construction on the City of Oceanside CRT 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 Rapid Project.
- » Completed SR 76/I-15 East Widening Interchange Improvement Project ahead of schedule.
- » Began construction on the Mid-City Rapid Project in the City of San Diego.
- » Kicked off last phase of Trolley Renewal Project construction – the Blue Line from Barrio Logan to San Ysidro.
- » Approved \$200 million Bicycle Plan Early Action Program to fund high-priority bikeway projects regionwide within ten years.
- » Awarded construction contract for the Sorrento Valley Double Track 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/OME POE project construction.

## 2012

- » Opened the last four miles of the I-15 Express Lanes.
- » Reduced tolls by up to 40% 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 San Diego.
- » Completed the Nordahl Road 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.
- » Completed 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.
- » Completed 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.

## 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 SR 54 to Bonita Road in the City of Chula Vista.
- » Launched Escondido BREEZE Rapid.
- » I-15 Express Lanes expanded to four lanes from State Route 163 to SR 56.

## 2011 (continued)

- » Began construction on 1.8-mile segment of the Bayshore Bikeway in the City Chula Vista.
- » Started construction on SuperLoop Expansion Project.
- » The Federal Transit Administration (FTA) approved Mid-Coast Trolley for preliminary engineering.
- » Adopted 2050 Regional Transportation Plan, including first Sustainable Communities Strategy in the state.
- » TransNet EMP acquired 902-acre Rancho Lilac, bringing total acquisitions to 2,300 acres.
- » Completed the migration from the legacy Automated Regional Justice Information System (ARJIS) mainframe to the Enterprise ARJIS System.
- » Bought the lease to operate the SR 125 toll road.

## 2010

- » Board approved a light-rail transit alternative for Mid-Coast Trolley; environmental work underway.
- » Compass Card program rolled out to all transit riders; monthly paper passes discontinued.
- » Planning for the 2050 Regional Transportation Plan, 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.
- » Board accepted Series 12: 2050 Regional Growth Forecast for planning purposes.
- » SANDAG and MTS began \$720 million overhaul of the San Diego Trolley’s Blue and Orange Lines.

## 2009

- » SANDAG and partner agencies acquired nine properties, totaling nearly 1,000 acres for habitat conservation through TransNet 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 Rapid.
- » Received \$20 million from the FTA for Mid-City Rapid 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.



## 2008 (continued)

- » 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 OME 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.

## 2007

- » SANDAG awarded \$432 million in state infrastructure bond funding for transportation improvements.
- » Board adopted \$57 billion 2030 Regional Transportation Plan (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 project 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.
- » 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.

## 2005

- » SANDAG jumpstarted highway and transit projects using new TransNet dollars by launching the Early Action Program.
- » The Independent Taxpayer Oversight Committee formed in accordance with the TransNet ordinance to monitor program operations.
- » Mission Valley East Green Line Trolley from QUALCOMM Stadium under San Diego State University to La Mesa began service.
- » SPRINTER commuter rail began construction to link Oceanside, Vista, San Marcos, and Escondido.
- » Service Bureau launched to provide demographic and economic information, custom mapping, transportation modeling and analysis projects, and survey design and analysis to public and private entities.

## 2004

- » ARJIS consolidated into SANDAG. Board created the Public Safety Policy Committee.
- » The Regional Comprehensive Plan was adopted.
- » Voters extended the TransNet Sales Tax Program for 40 years to generate \$14 billion to help fund highway, transit, and local street improvements.
- » SR 56 was completed, linking the east and west sections of the highway, and connecting I-15 and I-5.

## 2003

- » With the passage of 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.

## 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), NCTD, and Caltrans, SANDAG approved the Regional Transit Vision.

## 1990-2000

- » The MTDB and NCTD became advisory members; SANDAG joined the Joint Committee on Regional Transit.
- » State designated SANDAG as the Integrated Waste Management Task Force.
- » SANDAG helped start the San Dieguito River Valley Park Joint Powers Authority.
- » Member agencies designated SANDAG as the Congestion Management Agency.
- » State designated SANDAG as the San Diego-Coronado Bridge Toll Authority.
- » SANDAG helped form a five-county rail coalition, and purchased rail right-of-way from Santa Fe Railway for the COASTER and the SPRINTER rail commuter services.
- » TransNet opened SR 52 East to Santee, widened SR 54 in the South Bay, opened SR 56 East in the North City area, and completed improvements to SR 78/I-15 interchange in the North County.
- » The Freeway Service Patrol began under a cooperative arrangement among SANDAG, Caltrans, and 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 I-15 FasTrak®P 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% of the transit projects, and 53% of the Local Street Program were completed.

## 1980-1989

- » Comprehensive Planning Organization renamed itself as SANDAG in 1980.
- » 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.

## 1970-1979

- » Governor designated Comprehensive Planning Organization (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 (JPA).
- » Developed and adopted the first ever RTP.
- » Lemon Grove became a city and joined CPO.
- » Established Criminal Justice Research Division.
- » Helped establish ARJIS.
- » Jointly designated with the county government to implement federal and state Clean Air Acts.
- » State designated CPO to prepare the RHNA.

## 1966

- » Local governments created the CPO as a long-range planning department within the San Diego County government under a state authorized JPA.





## Appendix D

# Capital Improvements in the 2021 Regional Plan Exceeding \$400 Million

## Capital Improvements in the 2021 Regional Plan Exceeding \$400 Million (2020 \$\$ in Millions)

South Bay to Sorrento						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC118	2035	Complete Corridor: ATDM/SIS	I-5	ATDM	I-5 NCC	\$888
CC120	2035	Complete Corridor: ATDM/SIS	I-805	ATDM	N/A	\$478
CC045	2025	Complete Corridor: ML/ Goods Movement	SR 11/Otay Mesa East POE (Enrico Fermi to Mexico)	— to 4Toll+POE	SR 125	\$482
TL02 <sup>1</sup>	2035	Transit Leap	Commuter Rail 582	Sorrento Mesa to National City via UTC, Kearny Mesa, and University Heights	I-8, I-15, SR 94, CCT	\$12,660
TL03 <sup>1</sup>	2050	Transit Leap	Commuter Rail 582	National City to U.S. Border	I-15, SR 94	\$2,977
TL04	2050	Transit Leap	Commuter Rail 583	Central Mobility Hub to U.S. Border via Downtown San Diego	I-8, I-15, SR 94, CMH	\$7,581
TL13	2050	Transit Leap	LRT 510	Blue Line (San Ysidro to UTC, grade separations at Taylor/Ash) <sup>2</sup>	I-8, I-15, SR 94, CCT, CMH	\$510

<sup>1</sup> The South Bay to Sorrento (SB2S) Comprehensive Multimodal Corridor Plan is completing a more detailed ridership analysis of the Purple Commuter Rail alignment (Route 582). The analysis is studying an alignment that would include stations in City Heights and at SDSU (west campus).

<sup>2</sup> SANDAG will conduct a Blue Line Express Feasibility and Conceptual Engineering Study as a Near-Term Implementation Action (included in Appendix B: Implementation Actions).

South Bay to Sorrento						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
TL12	2035	Transit Leap/ Goods Movement	LRT 510	Blue Line (San Ysidro to UTC, grade separations at 28th Street, 32nd Street, E Street, H Street, Palomar Street, and Blue/Orange track connections at 12th/ Imperial) <sup>2</sup>	I-8, I-15, SR 94, CCT, CMH	\$510

Central Mobility Hub						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC117	2035	Complete Corridor: Airport Connectivity	Complete Corridor Elements	Airport Connectivity including Laurel Street airport entrance, Laurel Street modifications (Pacific Highway to I-15), and new I-5 freeway ramps at Laurel Street and Redwood	N/A	\$836
MHLA1	2035	Mobility Hubs	Central Mobility Hub	Transit station construction and site acquisition	N/A	\$2,420
TL56	2035	Transit Leap	Direct Transit Connection to Airport	Central Mobility Hub to Airport via Car Rental Lot and Harbor Island East Basin	I-8	\$1,398
TL18	2050	Transit Leap	Tram 555	Tram: Downtown to Logan Heights, Golden Hill, South Park, North Park, University Heights, Hillcrest	I-8, I-15, SB2S	\$1,175



Interstate 15						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC014	2050	Complete Corridor: ML/ Goods Movement	I-15 (Valley Parkway to SR 76)	8F to 6F+3ML	N/A	\$408

Interstate 5 North Coast Corridor						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
TL05	2025	Transit Leap/ Goods Movement	Commuter Rail 398	Oceanside to Downtown San Diego (includes upgrades to Pacific Surfliner/ COASTER/Metrolink/freight LOSSAN services from Orange County to Downtown San Diego, wooden bridge replacements, add station at Downtown San Diego)	Central Mobility Hub	\$1,203
TL06	2035	Transit Leap/ Goods Movement	Commuter Rail 398	Oceanside to Downtown San Diego (build Del Mar tunnel, add stations at Central Mobility Hub and Camp Pendleton, and grade separation at Leucadia Boulevard)	North County Corridor	\$2,875
TL07	2050	Transit Leap/ Goods Movement	Commuter Rail 398	Oceanside to Downtown San Diego (build Sorrento Mesa and UTC tunnels, add station at Balboa Avenue)	SR 56, CCT	\$3,171

Interstate 8						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
TL01	2050	Transit Leap	Commuter Rail 581	581: Downtown to El Cajon via SDSU and La Mesa 581B: Central Mobility Hub to El Cajon via SDSU and La Mesa	I-15, SR 94, SR 125, CMH, SB2S	\$9,774

State Route 56						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC035	2050	Complete Corridor: ML	SR 56 (I-5 to I-15)	4F to 4F+3ML	I-15	\$549

North County						
Project ID	Plan Phase	Category	Project Name	Description	Connecting Corridor(s)	Cost (\$2020) Millions
CC036	2035	Complete Corridor: ML	SR 78 (I-5 to Twin Oaks)	6F to 4F+4ML+Connectors	N/A	\$507



## Rural Corridors

Project ID	Plan Phase	Category	Project Name	Description	Cost (\$2020) Millions
CC051	2050	Complete Corridor: Rural	SR 76 (SR 79 to Valley Center Road)	Facility Improvements	\$693

### Key

ATDM	Active Transportation and Demand Management
SIS	Smart Intersection Systems
ML	Managed Lanes
LRT	Light Rail Transit
SR	State Route
CMH	Central Mobility Hub
CCT	Coast, Canyons, and Trails
SB2S	South Bay to Sorrento



## Appendix E

# **Overall Authority, Responsibilities, and Mandates**

## **Overall Authority, Responsibilities, and Mandates**

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

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

Allocate federal transportation revenues and meet comprehensive planning requirements of the Infrastructure Investment and Jobs 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 the 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 (APCD). 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 \$176 million in FY 2023).

### **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.

### **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-cent sales tax, *TransNet*, for transportation purposes (approximately \$376 million in FY 2023).

### **Council of Governments (Local)**

This designation makes SANDAG the public forum for regional decision-making among the area's 18 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 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, APCD, and other agencies.



### **Regional Information System**

The Regional Information System (RIS) 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 RIS 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.



## **Glossary, Acronyms, and Abbreviations**

## Glossary, Acronyms, and Abbreviations

#	
2015 Regional Plan	San Diego Forward: The 2015 Regional Plan
2019 Federal RTP	2019 Federal Regional Transportation Plan
2021 Regional Plan	San Diego Forward: The 2021 Regional Plan
A	
AAM	Advanced Air Mobility
AB 805	Assembly Bill 805 (Gonzalez, 2017)
ABM	Activity-Based Model
ABM3	Activity-Based Model (Third Generation)
ADA	Americans with Disabilities Act
AHJ	Local Permitting Authorities
APC	Automated Passenger Counting
APCD	Air Pollution Control District
ARCCA	Alliance of Regional Collaboratives for Climate Adaptation
ARJIS	Automated Regional Justice Information System
ATDM	Active Traffic and Demand Management
ATF	Alcohol, Tobacco, and Firearms
ATGP	Active Transportation Grant Program
ATP	Active Transportation Program
ATWG	Active Transportation Working Group
AUP	Acceptable Use Policy
B	
BI	Bureau of Investigation
BIA	Bureau of Indian Affairs
BWT	Border Wait Time
C	
C	Conventional Highway Lanes
Caltrans	California Department of Transportation
CAP	Climate Action Plan
CBM	Cross-Border Model
CBO	Community-Based Organization
CBP	Customs and Border Protection
CEC	California Energy Commission
CFR	Code of Federal Regulations
CHP	California Highway Patrol
CJ	Criminal Justice
CJAM	Criminal Justice Analysis and Modeling
CMAQ	Congestion Mitigation and Air Quality Improvement
CMCP	Comprehensive Multimodal Corridor Plans
CMP	Congestion Management Program
COA	Comprehensive Operations Analysis
COBRO	Committee on Binational Regional Opportunities
Coordinated Plan	Regional Short-Range Transit Plan & Coordinated Public Transit-Human Services Transportation Plan
CPO	Comprehensive Planning Organization



CRM	Customer Relationship Management
CRSMP	Coastal Regional Sediment Management Plan
CRT	Coastal Rail Trail
CSE	Center for Sustainable Energy
CSFAP	California Sustainable Freight Action Plan
CSMC	Chiefs'/Sheriff's Management Committee
CTAC	Cities/County Transportation Advisory Committee
CTC	California Transportation Commission
CTSA	Consolidated Transportation Services Agency
CWG	San Diego Region Conformity Working Group

## D

DAR	Direct Access Ramp
DEA	Drug Enforcement Agency
DeX	Desktop Experience
DHS	Department of Homeland Security
DTA	Dynamic Traffic Assignment

## E

EAP	Early Action Program
ECP	Emerging Cities Program
EEO	Equal Employment Opportunity
EIR	Environmental Impact Report
EJ	Environmental Justice
EMP	Environmental Mitigation Program
EV	Electric Vehicle

## F

F	Freeway Lanes
FAST Act	Fixing America's Surface Transportation Act
FFY	Federal Fiscal Year
FHWA	Federal Highway Administration
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FY	Fiscal Year

## G

GDP	Gross Domestic Product
GHG	Greenhouse Gas
GIS	Geographic Information System
GRH	Guaranteed Ride Home

## H

HCD	California Department of Housing and Community Development
HOV	High Occupancy Vehicle
HRIS	Human Resource Information System
HST	High-Speed Train
HVAC	Heating, Ventilation, and Air Conditioning

<b>I</b>	
I-15	Interstate 15
I-5	Interstate 5
I-805	Interstate 805
ICE	Immigration and Customs Enforcement
ICMS	Integrated Corridor Management System
ICTC	Imperial County Transportation Commission
IGR	Intergovernmental Review
IMBM	Integrated Master Budget Model
IMPLAN	City of Tijuana Metropolitan Planning Institute
IRP	Interregional Partnership
IRT	Inland Rail Trail
IT	Information Technology
ITOC	Independent Taxpayer Oversight Committee
ITS	Intelligent Transportation System
ITTS	Intraregional Tribal Transportation Strategy
<b>J</b>	
JPA	Joint Powers Agency
<b>K</b>	
<b>L</b>	
LOSSAN Rail Corridor	Los Angeles – San Diego – San Luis Obispo
<b>M</b>	
MAP-21	Moving Ahead for Progress in the 21st Century Act
MGRA	Master Geographic Reference Area
ML	Managed Lanes
ML(R)	Managed Lanes Reversible
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MTC	Metropolitan Transportation Commission
MTDB	Metropolitan Transit Development Board
MTS	Metropolitan Transit System
<b>N</b>	
NCC	North Coast Corridor
NCIS	Naval Criminal Investigative Services
NCTD	North County Transit District
NEV	Neighborhood Electric Vehicle
Next OS	Next Operating System
NIBRS	National Incident-Based Reporting System
<b>O</b>	
OCTA	Orange County Transportation Authority
OIPA	Office of the Independent Performance Auditor
OME	Otay Mesa East
ONS	Officer Notification System

OTC	Old Town Campus
OWP	Overall Work Program

## P

P3	Public Private Partnership
PCP	Passenger Counting Program
PDT	Project Development Team
PIP	Public Involvement Plan
PM	Project Manager
POE	Port of Entry
POP	Program of Projects
PPM	Planning, Programming and Monitoring
PPP	Public Participation Plan
PRP	Peer Review Process
PSC	Public Safety Committee
PTA	Public Transportation Account

## Q

QA	Quality Assurance
QA/QC	Quality Assurance/Quality Control
QC	Quality Control

## R

RAMS	Regional Arterial Management System
RATT	Regional Auto Theft Task Force
RBMS	Regional Border Management System
RBSP	Regional Beach Sand Project
RCDC	Regional Census Data Center
RCTC	Riverside County Transportation Commission
ReCAP	Regional Climate Action Planning Framework
REVCMS	Regional Electric Vehicle Charger Management Strategy
RFP	Request for Proposal
RHNA	Regional Housing Needs Assessment
RIS	Regional Information System
ROW	Right-of-Way
RTA	Riverside Transit Agency
RTC	San Diego Regional Transportation Commission
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency

## S

SAM	Substance Abuse Monitoring
SANDAG	San Diego Association of Governments
SanGIS	San Diego Geographic Information Source
SANTEC	San Diego Regional Traffic Engineers
SB 1	Senate Bill 1 (Beall, 2017)
SCAG	Southern California Association of Governments
SCS	Sustainable Communities Strategy
SCTCA	Southern California Tribal Chairmen's Association

SDCRAA	San Diego County Regional Airport Authority
SDG&E	San Diego Gas & Electric
SDPN	San Diego Promise Neighborhood
SDRBDT	San Diego River Bridge Double Track
SDRCC	San Diego Regional Climate Collaborative
SDREP	San Diego Regional Energy Partnership
SDSU	San Diego State University
SRF	Subregional Forecasting System
SGIP	Smart Growth Incentive Program
SIS	Smart Intersection System
SR 11	State Route 11
SR 125	State Route 125
SR 15	State Route 15
SR 52	State Route 52
SR 54	State Route 54
SR 67	State Route 67
SR 76	State Route 76
SR 78	State Route 78
SR 905	State Route 905
SR 94	State Route 94
SRFERS	State, Regional, Federal, Enterprise Retrieval System
SRs	State Routes
SSTAC	Social Services Transportation Advisory Committee
STA	State Transit Assistance
STIP	State Transportation Improvement Program

## **T**

TAC	Technical Advisory Committee
TCEP	Trade Corridor Enhancement Program
TDA	Transportation Development Act
TDM	Transportation Demand Management
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIPS	Temporary, Interns, Part-Time, Seasonal
TMP	Traffic Mitigation Program
TSMO	Transportation System Management Operations
TWG	Regional Planning Technical Working Group

## **U**

U.S.C	United States Code
U.S. DOT	United States Department of Transportation
UC San Diego	University of California, San Diego
UTC	University Town Center

## **V**

VAST	Vulnerability Assessment Scoring Tool
VMT	Vehicle Miles Traveled

## **W**

WRCOG	Western Riverside Council of Governments
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**Z**

ZEV

Zero-Emission Vehicle





**SANDAG**

**SANDAG.org**

## Strategic Planning and Budget Framework

In FY 2022, SANDAG embarked on a strategic planning process to become a more effective organization. This work builds upon the organization assessment conducted in 2019 and incorporates feedback provided by stakeholders, Board members, and employees. The FY 2023 Program Budget was shaped by the strategic plan and is designed to better align our organization to achieve our vision, mission, guiding principles and core values:

### Vision

*Pursuing a brighter future for all*

### Mission

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

### Our Guiding Principles:

*Imagine the possibilities, partner for success, make it happen.*

### Core Values:

*The advancement of equity and inclusion is embedded in everything we do.*

*Our organizational culture inspires people to do their best work.*

*We effectively use data and analytics to inform decision making*

## Strategic Initiatives

Five strategic initiatives are the focus in FY 2023. These strategic initiatives establish a strong foundation to ensure our success as an organization, and build the capacity needed to effectively deliver priority projects.

1. *Establish an organizational structure and systems that allow us to dynamically assemble resources and mobilize teams to advance and complete priority projects*
2. *Ensure that necessary technology and systems are in place*
3. *Communicate internally and externally in a clear, authentic, and transparent manner*
4. *Adopt practices that attract and retain highly qualified and motivated staff*
5. *Establish processes that allow quick access to needed talent and expertise*



In addition to implementing the strategic initiatives, the FY 2023 budget reflects a focused investment in four regionally significant priority projects:

### Priority Projects

#### Implement the 2021 Regional Plan

In December 2021, the 2021 Regional Plan was adopted by the Board. This plan is the result of years of planning, data analysis, and community engagement to reimagine the San Diego region with a transformative transportation system that addresses traffic congestion, social equity, and state and federal mandates. A focus of FY 2023 is to accelerate the delivery of near-term projects in the 2021 Regional Plan. This includes advanced planning for transit leap services, complete corridors, and Next OS deployments; mobility hub coordination with partner agencies; updating the Regional Bike Plan; deploying flexible fleet pilot projects; implementing and monitoring the Social Equity Early Action Transit Pilot; Zero Emission Vehicle incentive programs; carrying out a Request for Innovative Concepts for Connector Services; Vision Zero strategy development; and implementing the regional Digital Equity Strategy and Action Plan.

Active transportation projects will continue to be advanced with implementation of project reprioritization to include an emphasis on projects located in areas that have historically been economically disadvantaged. Planning and preliminary engineering is advancing on the Purple Line and the Blue Line Express/San Ysidro Mobility Hub projects. A comprehensive planning effort will continue on the LOSSAN corridor to identify long term solutions to harden the infrastructure to the effects of climate change. This will include planning and preliminary engineering on the Del Mar tunnel which will relocate the commuter rail tracks off of the bluffs and into a tunnel. Work will continue on double tracking remaining single track sections of the LOSSAN corridor and replacing aging bridges. Implementation of the bus-on-shoulder pilot project will occur in late FY 2022 and implemented fully in FY 2023. Work continues on implementing broadband equity throughout San Diego County and ensuring that the digital infrastructure is in place to support future mobility. The Request for Innovative Concepts (RFIC) will be assessed, and further study and analysis will occur on selected alternatives.

#### Del Mar Bluffs Stabilization and LOSSAN Corridor

In the City of Del Mar, in February 2021 a 1900's era seawall collapsed onto the beach, resulting in the need for emergency repair work to stabilize the trackbed and ensure train traffic could resume uninterrupted at normal speeds. The tracks are integral to the Los Angeles-San Diego-San Luis Obispo (LOSSAN) corridor – the second busiest passenger and freight corridor in the nation.

Emergency repairs have been underway since March 2021 and were substantially completed in early 2022. Completed emergency stabilization improvements included the installation of support columns to stabilize the trackbed, construction of a soil buttress, and installation of a new sea wall. Revegetation of the emergency repair area will continue through FY 2023.

In FY 2022, design of the next phase of stabilization improvements, Del Mar Bluffs Phase 5, continued to progress. Phase 5 of the stabilization effort will include the installation of additional support columns to protect the trackbed from erosion and seismic activity, retrofitting of existing stabilization infrastructure, installation of new seawalls to protect the toe of the slope, and substantial drainage improvements. Phase 5 is projected to complete final design and permitting summer 2022, and construction is anticipated to begin in early 2023.

SANDAG also continued to progress the San Diego Regional Rail Alternative Alignment Study to determine how to move tracks off the bluffs, the study is scheduled to be completed in late 2022.

### Central Mobility Hub

For decades, San Diego has explored ways to improve regional connectivity to San Diego International Airport, located in Downtown San Diego. With future traffic impacts to current San Diego International Airport roads projected to exceed capacity, combined with insufficient transit access to the airport, SANDAG has made it a chief priority to identify a solution for a direct transit connection to the airport. SANDAG envisions this solution to be the Central Mobility Hub, a multimodal transportation center that could connect all regional public transit in addition to providing a direct connection to the airport.

In April of 2021, SANDAG released a Notice of Preparation for a proposed central mobility hub at the Navy's Old Town Campus and alternatives including a central mobility hub at the previously proposed Intermodal Transportation Center and a separate trolley connection to the airport. As part of the public comments received from the release of the notice of preparation, SANDAG is reviewing the potential to locate the central mobility hub at the current Port of San Diego's headquarters or in downtown San Diego. As part of the environmental screening process, SANDAG is determining if either of these, or both, should be added as alternatives which may require a revised notice of preparation.

### Otay Mesa East Port of Entry and State Route 11

The State Route 11 (SR 11)/Otay Mesa East Port of Entry Project (OME POE) is a joint venture between SANDAG and Caltrans, in collaboration with state and federal partners in the U.S. and Mexico, to create a third border crossing for the San Diego-Baja California mega-region that will enhance regional mobility and fuel economic growth and binational trade.

In FY 2022, the final segment of SR 11 was completed along with the SR 125 southbound connectors to eastbound SR 905 and SR 11. California's first Divergent Diamond interchange to cater to freight was completed on Enrico Fermi Road, which reduced vehicle conflict points and improved traffic flow. SANDAG executed a grant agreement with the Federal Highway Administration (FHWA) for \$9.29 million through the Advanced Transportation and Congestion Management Technologies Deployment program. This project will design and implement Next OS technologies that will improve border congestion and reduce border crossing times. Significant progress was also made with the completion of the investment grade traffic and revenue study, Program of Requirements for the Commercial Vehicle Enforcement Facility, binational ITS Concept of Operations, and port design.

FY 2023 will focus on technical coordination with Mexico on port of entry and ITS design and executing financing and toll revenue agreements. The two countries will agree on a revenue split and financing strategy. Project financing activities in the US will include bond sales and application for funding through the Transportation Infrastructure Finance Investment Act (TIFIA). Construction activities will continue, including installation and relocation of site utilities, site preparation and grading, and bridging documents to enable design and construction of the port of entry and ITS components for ultimate opening date in September 2024.

### Areas of Emphasis

The FY 2023 budget is organized under the six areas of emphasis that embody the spectrum of project development and delivery activities:

**Use data and analytics to support innovation and inform decision-making.** Ensure data integrity and transparency; continue to improve research and analysis that equips team members with the data and information they need to plan, implement, and operate effectively.

**Plan for a vibrant future.** Conduct advanced planning to prepare projects in the 2021 Regional Plan for implementation; seek funding opportunities and partnerships that will expedite the next phase of project planning; initiate development of the 2025 Regional Plan.

**Bring plans and projects to life.** Develop the foundation for a world-class transportation system by implementing the early actions in the 2021 Regional Plan; identify partnerships and funding models that accelerate project delivery. Deploy pilot projects and demonstrations that inform long-term investments.

**Operate programs and services.** Deliver high-quality mobility and public safety services for the region; operate and maintain regional transportation facilities and law enforcement data systems that support travelers, employers, and public safety agencies in San Diego County.

**Engage with the communities we serve.** Cultivate positive relationships with stakeholders and communities, giving special attention to those who are marginalized; create opportunities for meaningful participation in agency activities; and communicate information regarding regional plans, policies, programs and services.

**Provide outstanding business advisory services.** Develop and operate internal business teams that partner throughout the organization and provide a full spectrum of professional services essential to SANDAG's success.

## Current Funding Environment

SANDAG has conducted the following analysis of funding trends:

*Local Sales Tax Revenue* – Revenues rebounded strongly in FY 2021, growing 9.2% to \$334.0 million, compared to an essentially flat 2020.

Despite the lingering pandemic, sales tax revenue collections have continued robust growth in the first half of FY 2022, coming in over 20% higher than the prior year to this point. This partly results from the COVID-19-related surge in online sales, and the higher-than-expected spending on taxable items as a result of public income support (stimulus check and supplemental unemployment benefits), the fast recovery in high-paying jobs, and the strong stock market. Behavior changes also have led to strong increases in spending on taxable goods, when spending on services decreased due to COVID-19-related restrictions. This has more than offset the revenue losses on food and beverage services.

Overall sales tax revenues are expected to increase by 11.7% in FY 2022. Revenue growth is expected to slow in the third quarter, as the Omicron variant wave, inflation concerns, and tighter federal policies slow consumer demand. For FY 2023, as the economy is anticipated to reopen and confidence returns, we are expecting a return to spending patterns that more closely resemble pre-Covid, meaning a shift back toward non-taxable service spending. This results in modest revenue growth for FY 2023 of only 0.7%. This forecast for the remainder of FY 2022 and FY 2023 remains conservative because of the short-term economic uncertainty and a desire to be cautious with revenue projections.

*Federal and State Revenue* – Current revenue projections are expected to increase in FY 2023 based on preliminary estimates received from the state and federal governments (which are subject to both the state and federal governments approving annual budgets). Actual appropriation of metropolitan planning organization (MPO) planning funds will be announced in subsequent notices appearing in the Federal Register.

Federal formula funds for capital projects are expected to increase pursuant to the Infrastructure Innovation and Jobs Act (IIJA) and based on the region's air quality redesignation from moderate to severe which increased the share of the annual Congestion Mitigation and Air Quality program apportionment. SANDAG and the transit agencies are also eligible for formula funds under several state programs that include planning, operations, and capital funding. Additional funding may become available through formula appropriation depending on how the State of California distributes the additional funds made available through the passage of the IIJA.

The COVID-19-related disruption did not result in a reduction in federal revenues nor most state revenues available to SANDAG. Congress extended the FAST Act multiple times in FY 2022 and the IIJA was signed into law by President Biden on November 15, 2021, significantly increasing transportation funding for core programs and creating several new programs. At the state level, the California Transportation Commission monitored the state's financial situation closely and did not recommend any slowing of fund allocations for capital projects.

*Other Revenue and Grants* – Dedicated grants, enterprise revenue, and ongoing multi-year state and federal grant programs provide funding for projects and programs in the OWP, capital, and regional operations budget components. In particular, SANDAG and the transit agencies are eligible for discretionary funds under many federal and state programs with awards expected to be made in 2022.

COVID-19 also impacted revenue generated on the SR 125 toll road and I-15 Express Lanes. Traffic and revenue began to rebound during Q1 of FY 2022 on both roadways; SR 125 traffic reached pre-pandemic levels in Q2 of FY 2022, but a slowdown is expected in Q3 due to the Omicron variant wave. While it is challenging to predict when revenue from these tolled roadways will return to pre-pandemic norms, it is estimated that SR 125 revenue will increase by 13% in FY 2023 from the current FY 2022 forecast, and that I-15 Express Lanes revenue will increase by 54% as travel behavior and dynamically priced tolls normalize.



## **Staffing Resources, Compensation Program, and Employee Benefits**

### *Staffing Resources*

SANDAG relies on its talented and highly engaged team of planners, engineers, modelers and data scientists, finance, communications, and business professionals, and administrative and technical support staff to successfully deliver the agency's projects, programs, and services. Staffing resources have been strategically considered during development of the Draft FY 2023 Program Budget. As the region emerges from the COVID-19 pandemic, and on the heels of major accomplishments in late 2021 such as the opening of the Mid-Coast Trolley, extension and adoption of the Regional Plan, SANDAG management initiated a reorganization and restructuring effort in early 2022 designed to support long-term operational effectiveness and position the agency for even greater levels of success in the future. Among the changes made, 6 vacant executive-level positions have been eliminated and the budget capacity used to hire lower-level employees to augment the existing SANDAG team. Like other employers, SANDAG has seen an uptick in turnover in the past year (currently 14% compared to 8% in FY 2018) and has given renewed attention to the fundamentals of attracting, retaining, and rewarding our workforce.

SANDAG added 28 contingent (Limited-Term) staff positions in FY 2022. Several reflect a ramp-up in resources needed for priority projects such as the Otay Mesa East Port of Entry facility; others were in response to receipt of new funding for short-term projects such as Criminal Justice Project Safe Neighborhoods and Digital Divide initiatives, including the Border Connectivity project. SANDAG also transitioned several existing part-time intern positions to full-time status in lieu of hiring additional consultant resources which has proven to be both cost effective and productive.

The Draft FY 2023 Budget proposes to add 2 new Regular staff positions. The ARJIS department has included an Associate Information Systems Analyst position to provide additional network support. The Office of the Independent Performance Auditor (OIPA) has included a new Management Auditor I position.

### *Compensation Program*

SANDAG's goal is to maintain a fair, effective, and market competitive compensation program to attract qualified candidates for job openings, minimize organizational disruption due to unwanted turnover, and retain the team of employees who are essential to the agency's success. SANDAG conducted a Salary Range Study in early 2021; recommendations including an overall increase in salary ranges and reallocation of positions within the salary table to align to market pay rates were approved as part of the FY 2022 Budget. Given current economic conditions and other factors affecting the job market, staff are evaluating proposed changes to the SANDAG salary structure and will identify recommendations as part of the Final FY 2023 Budget.

SANDAG will continue its pay-for-performance compensation model next year; this is designed to support the highest levels of organization performance. SANDAG employees do not receive scheduled step increases, nor does SANDAG provide cost of living or general salary adjustments. Instead, employees progress through their salary range via merit-based

pay increases; these are provided on an annual basis assuming funds have been approved in the Budget.

To support both performance management and compensation program objectives, employees and their supervisors define goals and objectives that align to the agency's goals and work program, and also identify professional development goals to expand technical knowledge and competencies necessary for ongoing success and to support future growth opportunities. The results of the year-end Performance Evaluations are used by Directors to recommend performance rewards. During the past year, SANDAG has implemented new practices to ensure fairness and equity in the distribution of merit increases, while also creating a mechanism to provide increased rewards to the agency's top performers.

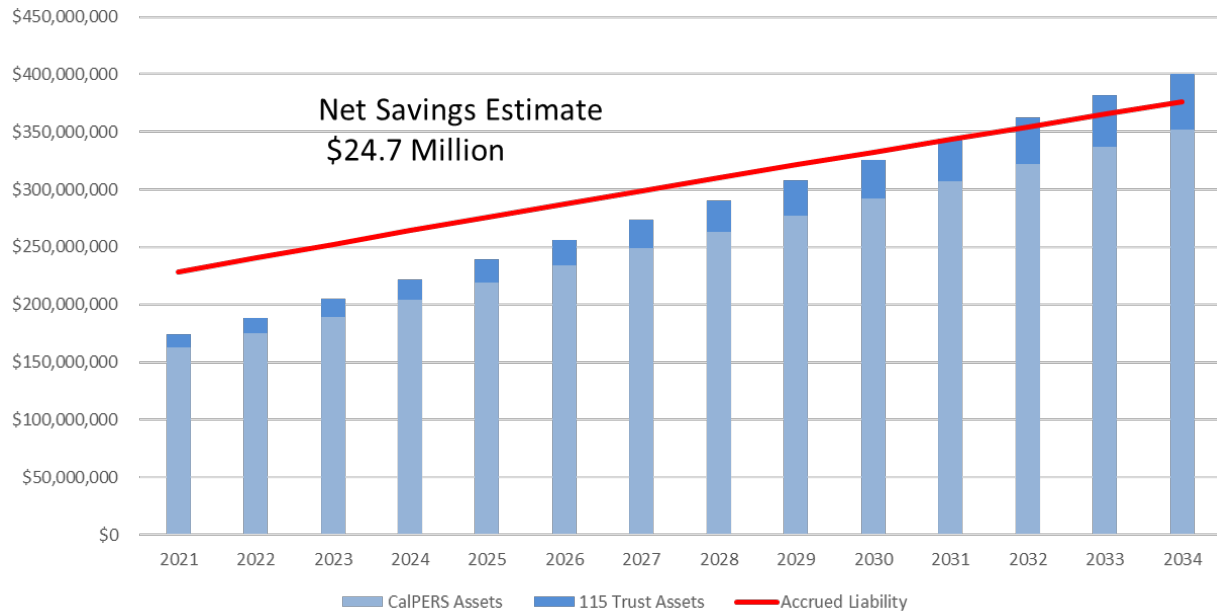
The Draft FY 2023 Budget includes a 3% compensation adjustment pool to be used to provide performance rewards to eligible employees. Recent market research indicates that organizations across a variety of industries, including the public sector, anticipate salary budget increases of approximately 3 to 3.5% in the year ahead. As noted above, given current economic conditions and other factors affecting the job market, staff will continue to monitor salary budget increase trends and if warranted, may propose a different amount for the compensation adjustment pool in the Final FY 2023 Budget. The total anticipated cost of the proposed 3% pool is approximately \$1,570,800. This includes \$1,216,600 in salary expenses (the amount available for merit increases) and a corresponding increase to the benefits budget of \$354,200 due to increased costs for salary-based benefits such as the agency's contribution to the CalPERS pension plan, workers compensation, and Medicare taxes.

#### *Employee Benefits*

SANDAG intends to maintain the employee benefits program in FY 2023. Costs related to pension plan contributions and health insurance benefits have increased and these are reflected in the Draft Budget. As discussed above, the Draft Budget also includes an increase of approximately \$354,200 for salary-based benefits associated with the proposed compensation adjustment pool.

The benefits budget also includes contributions to two IRC Section 115 tax-exempt trusts established as a means for saving for future pension costs and OPEB (Other Post-Employment Benefits/retiree health insurance contributions) obligations. The pension pre-funding trust was established in FY 2017 with an initial contribution of \$3.5 million. A \$1 million contribution has been made in each subsequent fiscal year, and as of December 31, 2021, the Trust had a balance of \$13,037,659. In keeping with the commitment to contribute funds to this trust each year, a \$750,000 contribution is recommended as part of the FY 2023 Draft Program Budget. Staff expect the Final FY 2023 Budget will reflect a \$1 million contribution to the Trust once funding availability is confirmed. SANDAG also participates in the CERBT (California Employers' Retiree Benefit Trust), administered by CalPERS to fund OPEB. Since joining the CERBT in 2009, SANDAG has made the full, actuarially recommended contribution each year. As of December 31, 2021, SANDAG's balance in the CERBT was \$7,634,300; the recommended contribution for FY 2023 is \$716,400..

CalPERS Pension Plan: Funded Status



\* Assumes CalPERS earns its estimated rate of return of 6.8% annually and the Pension Pre-funding Trust earns 7% annually.

March 11, 2022

## Legislative Status Report

### Overview

Status reports on SANDAG legislative activities are provided to the Executive Committee on a regular basis. Attachment 1 includes a summary from Ellison Wilson, LLC on state legislative activity related to SANDAG for February 2022. Attachment 2 includes a summary from Peyser Associates, LLC on federal legislative activity related to SANDAG for February 2022.

#### Action: **Information**

An update on SANDAG legislative and policy activities will be presented.

### ***Robyn Wapner, Director of Government Relations and Communications***

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Attachments: 1. Report from Ellison Wilson, LLC  
2. Report from Peyser Associates, LLC



**TO:** SANDAG BOARD OF DIRECTORS  
**FROM:** ELLISON WILSON ADVOCACY, LLC  
**SUBJECT:** SANDAG LEGISLATIVE ACTIVITY REPORT – FEBRUARY 2022

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## **LEGISLATIVE UPDATE**

### **Legislative Overview**

The Legislature’s deadline for all new 2022 bills to be introduced was February 18. More than 2,100 new bills were ultimately introduced, with over 600 of these being introduced in the final day prior to the deadline. This is roughly similar to the number of bills introduced in the past few years, as over 2,300 bills were introduced in 2021 and over 2,200 bills introduced in 2020.

Policy committee hearings are expected to commence in mid-March with a deadline of April 29 for all policy committees to hear fiscal first-house bills and a May 6 deadline for all policy committees to hear non-fiscal first-house bills.

### **Key Bills of Interest to SANDAG Introduced**

While SANDAG is still reviewing the 2,100 bills introduced prior to the bill introduction deadline, and there are likely to be many others throughout 2022, there are a number of bills that have already been identified as important to SANDAG:

- **SB 985:** On February 14, Senator Ben Hueso introduced SB 985, currently a “spot” bill devoid of any substantive changes to law, to provide necessary updates to the Otay Mesa East Toll Facility Act to facilitate quicker and more cost-effective development of the Otay Mesa East Port of Entry project. Current law pertaining to the project has not been updated since its original implementing legislation, SB 1486 (Ducheny), was signed into law in 2008.
- **AB 1833:** On February 7, Assembly Member Ward introduced AB 1833 to align the micro-purchase and simplified acquisition thresholds for SANDAG, MTS, and NCTD with those at the federal level. Recently, the Office of Federal Financial Management issued a Memorandum (M-18-18) noting that Federal micro-purchase and simplified acquisition thresholds were updated. AB 1833 would allow for more procurements to fall into micro-purchase or small acquisition thresholds, reducing the administrative burden surrounding procurement procedures for SANDAG, MTS, and NCTD. SANDAG procurement thresholds have not been changed since the passage of SB 1703 in January 2003, MTS procurement thresholds have not been changed since the passage of SB 959 in October 2005, and NCTD procurement thresholds were last changed under AB 3177 in January

2019 to increase its competitive bid threshold for materials, supplies, services from \$50,000 to \$100,000 in order to align its procurement practices with SANDAG and MTS. Since this time, costs have increased significantly, and aligning with the FTA permissible thresholds will provide MTS, NCTD, and SANDAG with more efficient and appropriate bidding flexibility.

- **SB 1169:** On February 17, Senator Hueso introduced SB 1169, currently an intent bill, to convert State Highway Route 125, the South Bay Expressway, from a toll road to a toll-free road.

### **Governor's Transportation Infrastructure Budget Proposal**

During the week of February 22, both the Assembly Budget Subcommittee No. 3 and Senate Budget Subcommittee No. 5 met for the first time this year to hear an initial overview on the Governor's proposed \$4.9B transportation infrastructure package, which includes:

- \$2B for statewide transit and rail projects;
- \$1.25B for Southern California transit projects;
- \$750M for active transportation and connecting communities projects;
- \$500M for high priority grade separation projects;
- \$400M for climate adaptation projects

Ultimately neither Subcommittee took any formal action on the package, but there were a few highlights of note. A few additional details came to light on the \$3.25B transit/rail funding. At the hearings, CalSTA indicated that their intent is for this funding to be allocated by competitive grants through the existing Transit and Intercity Rail Capital Program (TIRCP), rather than through project-specific statutory earmarks (although \$1.25B of it would be specifically set aside for Southern CA projects). CalSTA further indicated that current TIRCP guidelines would need to be changed, including prioritizing projects with a PLA. CalSTA would provide the public with an opportunity to comment on their proposed revised guidelines before being finalized and ultimately they would be in a position to call for projects within 60 days after the budget bill is passed.

Questions and comments from committee members, particularly at the Senate Sub. 5 hearing, oftentimes focused on these guidelines (i.e. whether projects in their districts would be eligible) and there seemed to be an interest from many to perhaps include some statutory guidance to CalSTA when formulating these new TIRCP guidelines.

The Legislative Analyst's Office (LAO) commented that perhaps the Legislature should consider allocating at least a portion of the proposed transit/rail funding on a formula-basis (like through the STIP or State Transit Assistance program) or providing dedicated funds for different regions, in order to ensure geographic equity.

Relatedly, Assembly Sub. 3 also discussed funding for High-Speed Rail (their Senate counterpart did not), which continues to be one of the sticking points in budget negotiations between the Governor and the Legislature (Gov wants the full \$4.2B to be spent from Prop 1A on HSR, Legislature is reluctant, but might be willing to hold their nose if the Governor gives more money to other non-HSR transit/rail projects). At the hearing, there continues to be significant concern from committee members on both the funding and project plan for HSR, with Assembly Transportation Committee Chair Friedman stating an interest in focusing on projects that actually "get people where they want to go," several Republicans just flat out opposed to any more HSR funding, and Assembly Budget Chair Ting stating that the Senate and Assembly are on the same page regarding HSR.

Needless to say, the Legislature and Administration still have significant differences of opinion, thus negotiations on these transportation budget items will be ongoing for the next few months.

# PEYSER ASSOCIATES

LLC

Peter A. Peyser

February 4, 2022

## Transportation Update from Peyser Associates

### Build Back Better: Another Week of Public Posturing with No Substantive Talks

Sen. Joe Manchin (D-WV) took the opportunity on Tuesday to say the Build Back Better plan is “dead” and that if anything along the lines of new social or climate spending is going to advance, negotiations would have to start from scratch. This statement is really no different from utterances the Senator has made in recent weeks, but the language was more emphatic. On what was otherwise a slow news week on Capitol Hill, this passed for news.

The Senator did say that he thought lowering prescription drug costs and reforming the tax code would be “extremely doable.” At other times recently Sen Manchin has said it would be possible to get agreement on an indexed child care tax credit and some of the energy provisions in the bill. It is hard to tell if his latest pronouncement is meant to add to the list of things he has mentioned or is a substitute for those things. The Manchin Watch continues.

With regard to including transportation funding in whatever might emerge Lazarus-like from this process, advocates continued this week with the drumbeat in support of transit and high-speed rail. In particular, the US High Speed Rail Coalition helped spearhead a Twitter-storm of tweets this week from key Members of Congress and outside organizations urging funds for high-speed rail.

As this is written, there is no indication that substantive talks are underway between the White House and Senator Manchin, or anyone else for that matter.

### Fiscal Year 2022 Spending Deal Still Elusive as Deadline Approaches

With just two weeks to go before the expiration of the current Continuing Resolution (CR) that is keeping government agencies running, key appropriators on Capitol Hill have yet to reach agreement on the top-line spending numbers that will trigger a rush to develop an omnibus appropriation bill to fund the entire government for the balance of the fiscal year.

Given the shortness of time, the likelihood is that a short-term CR will be approved next week. The House is scheduled to be on recess from next Thursday, the 10<sup>th</sup>, until March 1. So, a CR until at least Friday, March 4 is a good bet. Further complicating the situation is the absence for at least four-to-six weeks of Sen. Ben Ray Lujan (D-NM) due to a stroke he suffered last week. This means that until his return, Democrats would need 11 GOP votes plus all 49 remaining Democrats to pass an appropriations measure in the Senate.

While leaders seek a high-level agreement, appropriations subcommittee staffers continue to work on details of their spending bills. Once an agreement is reached, a final product could emerge within a matter of days.

Washington, DC



## **Biden Budget Release Slated for around March 1**

In her confirmation hearing this week to shed the “Deputy” from her title, Deputy Director of the Office of Management and Budget (OMB) Shalanda Young on Tuesday said that President Biden’s Fiscal 2023 Budget will be released on or about March 1, the date of his State of the Union address. The release of the President’s budget is the official start of the Budget and Appropriations process for the upcoming fiscal year. If fiscal 2022 spending bills are not done by then, this will not be the first time the next year’s process gets underway before the current year’s process is finished.

The release of the President’s budget also signals the release of the Federal Transit Administration’s annual report on the status of the Capital Investment Grant (CIG) pipeline and the specific project funding requests for CIG projects for the upcoming year.

## **FTA Releases Partial-year Apportionment and Infrastructure Bill Formula Funds**

The Federal Transit Administration yesterday published partial-year Fiscal 2022 apportionments for its formula programs. The funds represent about four-and-a-half months’ worth of the annual total for FTA formula funds plus the advance appropriations included in the Bipartisan Infrastructure law for the State of Good Repair and Enhanced Mobility of Seniors and Individuals with Disabilities formula programs. The total apportioned yesterday is \$5 billion.

Click [HERE](#) to access the apportionment tables.

**PEYSER ASSOCIATES**  
LLC

Peter A. Peyser

February 11, 2022

**Transportation Update from Peyser Associates**

**Top-Line Spending Deal Clears the Path for Appropriations Bills**

The bipartisan leaders of the House and Senate Appropriations Committees on Wednesday announced they have reached the outlines of a deal on defense and non-defense discretionary spending that should shortly result in appropriations subcommittees receiving soon their total spending allocations for fiscal year 2022.

While the details of the agreement are not yet public, Sen. Richard Shelby (R-AL), the Ranking Minority Member of the Senate Appropriations Committee, said on Thursday that parity in funding increases over fiscal 2021 levels for defense and non-defense spending had been achieved. This was the primary goal for the GOP in the discussions. The original spending bill drafts developed by Democrats reflected a 5% increase for defense and a 13% increase for non-defense. Shelby also said that the percentage increase for defense in the agreement is higher than the 5% proposed by Democrats and passed by Congress in the defense authorization bill. This would seem to indicate that both defense and non-defense spending might be seeing an increase in the 7-8% range,

Leaders of various appropriations subcommittees on Thursday said they expect to receive their allocations next week and to be able to complete their work in time for final passage by March 11. That is the date the new Continuing Resolution, set for final action in the Senate next week, will expire.

The big question surrounding transportation spending for fiscal 2022 is whether there are sufficient funds available to fully fund programs authorized in the Bipartisan Infrastructure Law but subject to appropriations. Examples of programs in that category are FTA Capital Investment Grants, the RAISE and “Megaprojects” programs and FRA’s Federal-State Partnership, CRISI and RR-Highway Crossing programs. Each of these programs received advance appropriations in the BIL but also have the potential for additional funding in annual appropriations bills.

Also unresolved is the question of including earmarks approved by the House in the final product of the Transportation-HUD Appropriations bill. Senate leaders have expressed support for earmarks on a bipartisan basis so it is possible they will allow the House earmarks to stick and even propose some of their own.

## **DOT Releases Guidance for \$5 Billion Formula Program for EV Charging**

The Federal Highway Administration yesterday released program guidance for the National Electric Vehicle Infrastructure formula program. Under this program, states receive a formula apportionment and can spend funds on eligible charging on Alternative Fuel Corridors (AFCs) and, eventually, on charging infrastructure outside those corridors at locations including public transit stations.

For states to access their formula funds, they must submit to DOT a statewide plan for installation of charging infrastructure. The plan must focus initially on ensuring charging infrastructure is “built out” along its AFCs. Once a state certifies to FHWA that their AFCs are built out, they can spend their funds in those other locations. In no case would a state be allowed to spend money off of its AFCs in the first program year.

Plans from states are due on August 1 and DOT pledges in the guidance to approve compliant plans no later than September 30.

Click [HERE](#) to see the program guidance.

## **Build Back Better on Back Burner**

The congressional agenda, as noted in last week’s report, is setting up so as to relegate the Build Back Better plan to back burner status. Appropriations bills, the Supreme Court nomination and a revision to vote counting legislation are all now well ahead of BBB on the priority list. This sits well with Sen. Joe Manchin (D-WV) who said yesterday that given the recent inflation news he continues to advise caution on moving ahead with more spending legislation. His most recent comments came the day after he opined further on items that he thinks could be included in a new package to be developed later. This week’s comments from Manchin indicated he would accept tax increases on the wealthy and that he thinks “good things on climate” should be included in the package. It is unclear what the Senator defines as “good” in terms of climate provisions at this juncture. Funding for transit and high-speed rail included in the House-passed version of BBB are largely considered to be part of the climate portion of the bill.

There was no sign this week of serious conversations between Capitol Hill and the White House on the contents of a new spending and tax package.

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February 18, 2022

## **Transportation Update from Peyser Associates**

### **Appropriations Process Advances as Congress Clears Stopgap Funding**

Congress sent to the White House last night a new Continuing Resolution (CR) that will keep the government running through March 11. Congressional appropriations committee leaders believe that will provide enough time to complete work on an omnibus appropriations bill to fund all government agencies for the balance of fiscal year 2022.

Discussions at the subcommittee level are in full swing. The Transportation-HUD Subcommittees in both the House and Senate are discussing how far they can go to meet the authorized levels for transit, rail and multimodal programs that received authorizations in the Bipartisan Infrastructure Law but require appropriations to round out their total funding. Such programs include FTA Capital Investment Grants, CRISI, Federal-State Partnership for Intercity Passenger Rail, RAISE and Mega Projects (NIPA). The Senate committee is telling advocates it will be crucial to find GOP supporters for full funding of these programs in order to get Sen. Susan Collins (R-ME), the ranking GOP Senator on the THUD Subcommittee, to sign-off.

### **DOT Releases Initial Criteria and Evaluation Process for Mega Projects**

In compliance with a statutory deadline, DOT on Monday issued a bare-bones document describing the criteria that will be used to evaluate applications for Mega Projects under the new National Infrastructure Project Assistance program. As with the initial RAISE grant NOFO released a month ago, this document is lacking the most important information applicants will need in selecting from their list of candidate projects.

The document spells out the broad statutory criteria and includes a description of how DOT will rate and evaluate the applications. That description essentially describes the process DOT uses on virtually all discretionary grant programs. The key phrase in the document says that in addition to rating projects on the five basic criteria in the statute the Department will perform “any additional ratings the Secretary may assign to determine the means by which a project addresses the selection criteria and additional considerations”. It is these “additional considerations” that will spell out the Biden Administration’s key policy goals and will serve as the most important factors in making grant awards. Those details will be included in the NOFO to be released later.

A copy of the document referred to here is attached.

## **Democrats Floating Gas Tax Holiday as an Anti-Inflationary Move**

In a sign of election year inflation jitters, a group of Democratic Senators are proposing a suspension of the federal gas tax for the balance of calendar 2022. The cosponsors of the legislation are Sens. Mark Kelly (AZ) and Maggie Hassan (NH), both of whom are in tough re-election campaigns in swing states. More senior Democrats like Debbie Stabenow (MI) and Ron Wyden (OR) also support the legislation. Wyden chairs the Finance Committee, which has jurisdiction over the bill.

Majority Leader Chuck Schumer (D-NY) has been cautious about the idea, saying only that it is under discussion in the caucus. Sen. Ben Cardin (D-MD) was one Senator on the Democratic side who spoke up this week with concerns over the impact the “holiday” would have on the Highway Trust Fund.

GOP Senators appear to be opposed to the measure, with Sen. John Thune (R-SD) speaking for many of them in dismissing the bill as an attempt by Democrats to get some political cover for the unexpectedly high and stubborn inflation numbers.

This bill would need 60 votes to pass in the Senate, so its prospects are cloudy at best.

## **Biden Administration to Seek Additional COVID Funding in Omnibus**

The Biden Administration this week telegraphed its intention to ask for \$30 billion in new spending to fight COVID in the omnibus appropriations package. All of the funds in their request would be for federal government agencies involved in the battle against the virus. None of it would be for relief for entities outside the federal establishment.

# PEYSER ASSOCIATES

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February 25, 2022

## **Transportation Update from Peyser Associates**

### **Staff Level Talks on Appropriations Continue – Congress Returns Next Week**

This was a recess – or “District Work Period/State Work Period” – week in Washington, with Members of the House and Senate not in town. As a result of that and also the beginning of a major land war in Europe involving a nuclear power, there is no high-level activity on fiscal year 2022 appropriations to report this week.

Having said that, House and Senate staff continue to work hard to iron out as many details as possible for programmatic spending levels in the Transportation-HUD appropriations bill. The ultimate funding levels for transit Capital Investment Grants and several rail programs hang in the balance in those discussions.

It is likely an ominous appropriations bill will emerge in the next 7-10 days, so it can be voted on before the March 11 expiration of the current Continuing Resolution that is keeping the government open.

### **Biden Budget Release Pushed Back to March 11**

President Biden will give his first State of the Union address to Congress next Tuesday, March 1. In that address he is likely to telegraph what can be expected in his fiscal year 2023 budget, which is not expected to be released the following week.

When the President’s budget is released, the Federal Transit Administration will release either that day or the day after its annual report on the Capital Investment Grant program pipeline along with detailed funding recommendations for fiscal year 2023 on a project-by-project basis.

### **Combined NOFO Anticipated for “Megaprojects”, INFRA and Tribal/Rural Grants**

DOT officials have been telling stakeholders to expect a combined Notice of Funding Opportunity to emerge in March that would create a common application for the National Infrastructure Project Assistance program (aka Megaprojects), INFRA and the Tribal/Rural discretionary grant program. This makes good on earlier statements from the Administration that they are looking for ways to simplify the roll-out of the numerous discretionary grant programs in the Bipartisan Infrastructure Law. A similar combined-NOFO may be under consideration for rail programs if the statutory requirements in the various programs can be sufficiently accommodated in such a process.