

SANDAG

Board of Directors Agenda

Friday, April 22, 2022

9 a.m.

**SANDAG Board Room
401 B Street, 7th Floor,
San Diego**

Welcome to SANDAG. The Board of Directors meeting scheduled for Friday, April 22, 2022, will be held in person in the SANDAG Board Room. While Board of Directors members will attend in person, members of the public will have the option of participating either in person or virtually.

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Public Comments: Members of the public may speak to the Board of Directors on any item at the time the Board of Directors are 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 (please reference Board of Directors 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 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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To hear the verbatim discussion on any agenda item following the meeting, the [audio/video](#) recording of the meeting is accessible on the SANDAG website.



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Message from the Clerk: In compliance with Government Code §54952.3, the Clerk hereby announces that the compensation for legislative body members attending the following simultaneous or serial meetings is: Executive Committee (EC) \$100, Board of Directors (BOD) \$150, and Regional Transportation Commission (RTC) \$100. Compensation rates for the EC and BOD are set pursuant to the SANDAG Bylaws, and the compensation rate for the RTC is set pursuant to state law.

SANDAG operates its programs without regard to race, color, and national origin in compliance with Title VI of the Civil Rights Act. SANDAG has developed procedures for investigating and tracking Title VI complaints, and the procedures for filing a complaint are available to the public upon request. Questions concerning SANDAG nondiscrimination obligations or complaint procedures should be directed to the SANDAG General Counsel, John Kirk, at (619) 699-1997 or john.kirk@sandag.org. Any person who believes they or any specific class of persons to be subjected to discrimination prohibited by Title VI also may file a written complaint with the Federal Transit Administration.

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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. The SANDAG equity action plan 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.



Board of Directors

Friday, April 22, 2022

Item No.		Action
1.	Public Comments/Communications 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.	
2.	Chief Executive Officer's Report <i>Hasan Ikhata, SANDAG</i> Chief Executive Officer Hasan Ikhata will present an update on key programs, projects, and agency initiatives.	Discussion
3.	SR 125 Revenue Update <i>Ray Major and Mary Khoshmashrab, SANDAG</i> Staff will provide an update on actions taken in response to potentially lost SR 125 revenues as reported in the Office of the Independent Auditor's Fraud, Waste, and Abuse 3rd Quarter report.	Discussion
Reports		
+4.	Otay Mesa East Port of Entry Project: Financial Strategy and Delivery Method Update* <i>André Douzjian and Maria Rodriguez-Molina, SANDAG</i> <i>Mario Orso, Caltrans</i> The Board of Directors is asked to discuss the Otay Mesa East Port of Entry Project financial strategy and alternative project delivery method.	Discussion
+5.	Revised FY 2022 Apportionment and FY 2023 TransNet Program and Transit-Related Revenues* <i>Ariana zur Nieden and Jim Miller, SANDAG</i> The Transportation Committee recommends that the Board of Directors approve the revised FY 2022 apportionment and revised FY 2023 estimates for Transportation Development Act and TransNet funds.	Approve

6.	Changes from Draft to Proposed Final FY 2023 Program Budget* <i>André Douzджian, SANDAG</i>	Information
	<p>Staff will provide an update on the FY 2023 Program Budget, including changes made from the March draft to the final that will be presented for approval.</p>	
+7.	Continuation of Teleconferenced/Hybrid Meetings <i>Melissa Coffelt, SANDAG</i>	Discussion/ Possible Action
	<p>The Board of Directors, also acting as the Regional Transportation Commission (RTC), is asked to consider whether or not to allow teleconference or hybrid meeting attendance by members of SANDAG's legislative bodies through the adoption of RTC Resolution No. RTC-2022-11.</p>	
Consent		
+8.	Approval of Meeting Minutes <i>Francesca Webb, SANDAG</i>	Approve
	<p>The Board of Directors is asked to approve the minutes from its March 25, 2022, meeting.</p>	
+9.	FY 2021 TransNet Extension Ordinance Funding Eligibility Request* <i>Marcus Pascual, SANDAG</i>	Approve
	<p>The Transportation Committee recommends that the Board of Directors, acting as the San Diego County Regional Transportation Commission, approve the TransNet funding eligibility requests of the North County Transit District, City of San Marcos, and City of Del Mar.</p>	
+10.	Approval of Proposed Solicitations and Contract Awards <i>Melissa Coffelt, SANDAG</i>	Approve
	<p>The Board of Directors is asked to authorize the Chief Executive Officer to:</p> <ol style="list-style-type: none"> 1. Conduct a solicitation for on-call mobility technology planning and design services as detailed in this report; and 2. Award contracts to vendors for on-call sustainable communities consulting services. 	
+11.	Policy Advisory Committee Actions <i>Francesca Webb, SANDAG</i>	Approve
	<p>The Board of Directors is asked to ratify the actions taken by the Policy Advisory Committees since the last Board meeting.</p>	

+12.	Federal Transit Administration Section 5311 Program of Projects <i>Michelle Smith, SANDAG</i>	Approve
	<p>The Transportation Committee recommends that the Board of Directors approve the Federal Fiscal Year 2022/2023 apportionments of Federal Transit Administration Section 5311 Non-Urbanized Area Formula Program funds for the San Diego region.</p>	
+13.	FY 2023 Transit Capital Improvement Program* <i>Kim Monasi, SANDAG</i>	Approve
	<p>The Transportation Committee recommends that the Board of Directors:</p> <ol style="list-style-type: none"> 1. Approve the submittal of Federal Transit Administration grant applications for the San Diego region; and 2. Adopt Regional Transportation Commission Resolution RTC 2022-10, approving Amendment No. 11 to the 2021 Regional Transportation Improvement Program. 	
+14.	Bike Month 2022 <i>Patty Talamantes, SANDAG</i>	Adopt
	<p>The Board of Directors is asked to adopt Resolution No. 2022-16 in support of May as Bike Month, and to encourage member agencies to approve similar proclamations and promote Bike Month activities encouraging individuals and organizations to GO by BIKE.</p>	
+15.	Office of the Independent Auditor – Fraud, Waste, and Abuse Report 3rd Quarter Update <i>Mary Khoshmashrab, Independent Performance Auditor</i>	Information
	<p>The Audit Committee recommends that the Board of Directors be provided the update on reported incidents on the Fraud, Waste, and Abuse Hotline for the quarter ending March 31, 2022.</p>	
+16.	Chief Executive Officer Delegated Actions* <i>Kim Monasi, SANDAG</i>	Information
	<p>In accordance with various Board Policies, this report summarizes certain delegated actions taken by the Chief Executive Officer.</p>	
+17.	Meetings and Events Attended on Behalf of SANDAG <i>Francesca Webb, SANDAG</i>	Information
	<p>This report summarizes external meetings and events attended by Board members on behalf of SANDAG.</p>	
+18.	Criminal Justice Research and Clearinghouse Annual Update <i>Dr. Cynthia Burke, SANDAG</i>	Information
	<p>This report provides an overview and update on the Criminal Justice Research and Clearinghouse activities.</p>	

19. 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.

20. Upcoming Meetings

The next Board of Directors meeting is scheduled for Friday, May 13, 2022, at 9 a.m.

21. 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

Board of Directors

April 22, 2022

Otay Mesa East Port of Entry Project: Financial Strategy and Delivery Method Update

Overview

The State Route 11/Otay Mesa East Port of Entry (SR 11/OME POE) project is a joint venture between Caltrans and SANDAG, in collaboration with state and federal partners in the U.S. and Mexico, to create a 21st century POE that will enhance regional mobility, reduce greenhouse gas emissions, fuel economic growth, and bolster binational trade. This binational mega-project calls for an innovative financing strategy focused on using toll revenues to assist in financing the design and construction of the POE for an opening day in 2024.

The next major milestones for the project are to secure financing and complete the procurement of the project delivery team. This item provides a summary of these project elements and anticipated future requests for actions that will come before the Board of Directors at upcoming meetings.

Key Considerations

The Transportation and Borders Committees have distinct roles in making recommendations to the Board of Directors for the OME POE project. Per Board Policy No. 001, Section 4.1.11, Transportation Committee responsibilities include advising on policy-level transportation issues. As such, the project delivery method selection was presented to the Transportation Committee for discussion on April 15, 2022. The Transportation Committee will be asked at a future meeting to recommend that the Board of Directors approve the project delivery method at a future meeting.

Per Board Policy No. 001, Section 6.1.3, Borders Committee responsibilities include recommending border infrastructure financing strategies to the Board. Staff will present the project financing strategy—including a draft Toll Revenue Sharing Agreement with Mexico—to the Borders Committee for a request for recommendation at a future meeting.

Financial Strategy

On the U.S. side, substantial funding investments of \$592 million have already been made to provide much of the connecting infrastructure needed for the new border crossing. Approximately \$468 million in capital costs remain to be funded. The project team continues to pursue state and federal grants. The use of toll revenue bonds and, potentially, a federal Transportation Infrastructure Finance and Innovation Act loan round out the financial strategy. These potential debt obligations will be secured by future toll revenues. An

Action: Discussion

The Board of Directors is asked to discuss the Otay Mesa East Port of Entry Project financial strategy and alternative project delivery method.

Fiscal Impact:

None.

Schedule/Scope Impact:

The California Transportation Commission awarded \$42.52 million in Senate Bill 1 Trade Corridor Enhancement Program funds to advance pre-construction activities for the Otay Mesa East Port of Entry Project, of which \$8.5 million was allocated to complete the procurement documents and supporting studies, including the design plans and specifications.

important component of implementing the financial strategy is entering into a Toll Revenue Sharing Agreement with Mexico, which is currently under development.

Project Alternative Delivery Method

The project's enabling legislation, the OME Toll Facilities Act (set forth at Streets and Highways Code sections 31460 et seq.), provides optional, alternative procedures for bidding and building the POE and ancillary facilities. It permits SANDAG to use Design-Sequencing or Design-Build in addition to the traditional Design-Bid-Build process. The legislation requires the Board to evaluate, in a public meeting, the traditional design, bid, and build process of construction with the design-build process. After such evaluation, the Board must make written findings that use of the proposed alternative delivery method on the project under consideration will accomplish at least one of the following objectives: reduce comparable project costs, expedite the project's completion, or provide features not achievable through the traditional Design-Bid-Build method. Below is a summary of delivery methods.

Design-Bid-Build Method

- Traditional method of project delivery in which the agency or owner contracts with separate entities. This would entail one contract for design and another separate contract for the project's construction. The Design-Bid-Build delivery method would require the longest amount of time for POE completion when compared to the other delivery methods, as the design and construction contracts are contracted and performed separately and sequentially.
- Projected beginning of design: January 2023.
- Projected construction contract award: September 2024.

Design-Build Method

- Under the Design-Build project delivery method, both design and construction services are contracted in a single phase from an entity known as the Design-Builder or Design-Build contractor. Because this method requires one procurement, it allows for overlap of the design phase and construction phase of a project.
- Projected Design-Build contract award: February 2023.
- Projected beginning of construction: June 2023.

Design-Sequencing Method

- The Design-Sequencing project delivery method allows the sequencing of design activities to permit each construction phase to commence when design for that particular phase is complete, instead of requiring the design for the entire project to be complete before construction can begin.
- After detailed analysis of various delivery methods, it was concluded that the Design-Sequencing method was not feasible for single-site projects with vertical facilities. This method is more appropriate for horizontal, highway projects, which can be phased. Therefore, Design-Sequencing is not a candidate for this project.

Preferred Delivery Method

Based on an analysis of the various methods, staff is proposing the Design-Build method for the project in order to expedite the project's completion and provide features not achievable through the traditional Design-Bid-Build method.

Finding 1 - Design-Build expedites project's completion.

This method will allow the project team to accelerate delivery by combining the design and construction into one procurement and allowing overlap of design and construction

activities. An added benefit of Design-Build is the designer and contractor work together from the beginning, providing unified project recommendations to fit the schedule and budget.

Finding 2 – Design-Build provides features not achievable with traditional Design-Bid-Build.

Design-Build creates an opportunity for any design changes to be addressed by the entire team, leading to collaborative problem-solving and innovation, which is not available with other methods. This will become increasingly important as the project relies on coordinating with diverse stakeholders on both sides of the border and new partnerships with federal partner agencies, including Customs and Border Protection and the General Services Administration.

Finding 3 – Design-Build realizes cost saving.

Design build delivers cost saving by shortening the duration of the project overall. In addition, by starting construction while still designing the project, the cost of materials and labor is fixed earlier decreasing the risk of future cost impacts due to escalation. Lastly, by having the designer collaborate with the contractor, there is a better understanding of the schedule and scope, resulting in fewer Contract Change Orders during construction.

Next Steps

At a future meeting, the Board will be asked to:

- Evaluate the use of the Design-Build project delivery method, in accordance with § 31468 of the California Streets and Highways Code, and to consider whether to adopt the related written findings necessary to authorize the use of the design build project delivery method for the OME POE, Commercial Vehicle Enforcement Facility, and Intelligent Transportation Systems.
- Approve release of the Solicitation for the project delivery.
- Approve the project's financing strategy.
- Approve entering into a Toll Revenue Sharing Agreement with Mexico.

Other upcoming activities include:

- Pursuing federal and state grant opportunities for the project.
- Securing agreements with our U.S. federal partners related to construction and conveyance of the POE, as well as staffing, maintenance, and operation of the POE.
- Securing agreements with Mexican partners related to toll governance, operations, and ITS.
- Relocating two gas lines and bringing new utility services to the POE and ancillary facilities.
- Breaking ground on site preparation for the OME project in summer 2022.

Sharon Humphreys, Director of Engineering and Construction

Key Staff Contacts: Maria Rodriguez-Molina, (619) 699-1906, maria.rodriuezmolina@sandag.org
Mario Orso, (619) 921-4230, mario.orso@dot.ca.gov

Board of Directors

April 22, 2022

Revised FY 2022 Apportionment and FY 2023 TransNet Program and Transit-Related Revenues

Overview

In [February 2021](#), the SANDAG Board of Directors approved funding estimates for Transportation Development Act (TDA), Federal Transit Administration (FTA), and TransNet funds for FY 2022, as well as a projection for the next four fiscal years¹, to allow the transit and local agencies to plan for capital projects and determine operating subsidies.

In [February 2022](#), the Board revised the FY 2022 estimates for TransNet and TDA given higher than anticipated sales tax revenues in the first half of FY 2022. Despite the ongoing pandemic, sales tax revenue collections continue to be higher. For this reason, staff is proposing a revision to the FY 2022 and FY 2023 TransNet and TDA revenues approved by the Board in February 2022.

The revised revenue estimates for each fund source are shown in Attachment 1.

Next Steps

Upon approval by the Board, SANDAG and the transit agencies will use these estimates to inform the FY 2023 budget development process and any proposed FY 2022 amendments to Capital Improvement Program budgets and/or TDA claims.

Action: **Approve**

The Transportation Committee recommends that the Board of Directors approve the revised FY 2022 apportionment and revised FY 2023 estimates for Transportation Development Act and TransNet funds.

Fiscal Impact:

SANDAG estimates an overall increase of approximately \$119 million in FY 2022 and about \$71 million in FY 2023 Transportation Development Act (TDA) and TransNet funds compared to the estimates originally approved by the Board in February 2021.

Schedule/Scope Impact:

Pending approval by the Board of Directors, SANDAG and the transit agencies will use the revised FY 2022 and FY 2023 TDA and TransNet estimates to inform the FY 2023 budget development process. The transit operators also would use the FY 2022 TDA and TransNet revised estimates to inform any amendments to its Capital Improvement Program budgets and amend its FY 2022 TDA claims.

Susan Huntington, Director of Financial Planning and Budgeting

Key Staff Contacts: Ariana zur Nieden, (619) 699-6961, ariana.zurnieden@sandag.org
Jim Miller, (619) 699-6977, jim.miller@sandag.org

Attachments: 1. Revised FY 2022 Estimates
2. Revised FY 2023 Estimates

¹ TransNet, TDA, and FTA revenue estimates are presented to the Transportation Committee and Board of Directors every fiscal year in February and include both the estimate for the upcoming fiscal year and the projection for the following four fiscal years. Given current economic variability due to the COVID-19 pandemic, only re-revised FY 2022 and revised FY 2023 estimates are being provided with this report. Updates will be brought forward as warranted. SANDAG confirmed this approach would not pose adverse impacts to transit operators as they prepare their capital and operating budgets for the upcoming fiscal year.

TransNet Program
FY 2022 Board-Approved and Re-Revised Estimates (in \$000s)

	Board-approved Feb 2021	Proposed Revised	Difference
TransNet Program Revenues	FY 2022	FY 2022	
Estimated Sales Tax Receipts	\$319,766	\$403,848	\$84,082
TransNet Program Allocations			
Administrative Allocations ¹	\$6,395	\$8,077	\$1,682
Independent Taxpayer Oversight Committee ²	\$422	\$422	\$0
Bike, Pedestrian & Neighborhood Safety ³	\$6,395	\$8,077	\$1,682
Total off-the-top Programs	\$13,212	\$16,575	\$3,363
Net Available for Subprograms*	<u>\$306,554</u>	<u>\$387,272</u>	<u>\$80,718</u>
Program Allocations			
Major Corridors Program ⁴	\$129,979	\$164,203	\$34,224
New BRT/Rail Operations ⁵	\$24,831	\$31,369	\$6,538
Transit System Improvements ⁶	\$50,581	\$63,900	\$13,319
Local System Improvement ⁷	\$101,163	\$127,800	\$26,637
Total Program Allocations*	<u>\$306,554</u>	<u>\$387,272</u>	<u>\$80,718</u>

*Totals may not add up due to rounding

NOTES:

The *TransNet* Extension Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

¹Up to 2% of the annual revenues shall be allocated for administrative expenses, which includes Commission/Board expenses, administrative reserve. In May 2021, the SANDAG Board, acting as the San Diego County Regional Transportation Commission, adopted a TransNet Extension Ordinance amendment that increased the administrative expense allocation from 1% to 2%.

²The ITOC allocation is based on the annual increase in CPI using \$250,000 as the starting base.

³Total of 2% shall be allocated for bicycle facilities.

⁴42.4% of the total revenues less off the top programs shall be allocated for Major Corridor projects which include transportation mitigation under the Environmental Mitigation program (EMP) and any finance charges incurred.

⁵8.1% of the total revenues less off the top programs shall be allocated to operate new rail or bus rapid transit (BRT) services.

⁶16.5% of the total revenues less off the top programs shall be allocated for purposes of public transit services including providing for senior and American with Disabilities Act (ADA)-related services.

⁷33% of total revenues less off the top programs shall be allocated for local street improvement services, which includes roadway projects, as well as local EMP and smart growth incentive programs.

**TransNet* estimates based on application of growth rate over anticipated revenues for current year. TDA estimates based on an applied growth rate over an adjusted estimate accounting for prior year actual receipts.

TransNet Revenue Forecast - Local Street Improvement Program¹
FY 2022 Estimate Revision (in \$000s)

Jurisdiction	FY 2022 Approved	FY 2022 Revised	Difference
Carlsbad	\$3,344	\$4,177	\$833
Chula Vista	\$6,689	\$8,368	\$1,679
Coronado	\$624	\$769	\$145
Del Mar ⁴	\$17	\$59	\$42
El Cajon	\$2,630	\$3,282	\$652
Encinitas	\$1,775	\$2,211	\$436
Escondido	\$4,005	\$5,005	\$1,000
Imperial Beach ⁴	\$454	\$637	\$183
La Mesa ⁴	\$1,147	\$1,556	\$409
Lemon Grove	\$755	\$933	\$178
National City	\$1,541	\$1,918	\$377
Oceanside ⁴	\$3,278	\$4,492	\$1,214
Poway	\$1,558	\$1,940	\$381
San Diego ⁴	\$36,538	\$45,375	\$8,837
San Marcos ⁴	\$1,485	\$2,088	\$602
Santee ⁴	\$638	\$1,009	\$371
Solana Beach ⁴	\$128	\$230	\$102
Vista	\$2,509	\$3,131	\$622
County ⁴	\$15,004	\$19,106	\$4,102
Subtotal Street & Road**	\$84,118	\$106,284	\$22,166
Distributed Debt Service***	\$6,412	\$6,412	\$0
Local EMP ⁵	\$5,576	\$6,971	\$1,395
Local Smart Growth ⁵	\$6,505	\$8,133	\$1,628
TOTAL	\$102,611	\$127,800	\$25,189

*Revenue estimates for planning purposes only. Payments will be based on actual sales tax monthly receipts from the State Board of Equalization.

** Totals may not add up due to rounding

*** Debt service is deducted from each jurisdiction participating in the TransNet debt program. The distributions above are net of debt service.

1.Projection of revenues are based on estimate of growth rate on taxable sales as forecasted by SANDAG and excludes interest and prior year excess funds.

2. Distribution of revenue estimates are based on the 2004 Proposition A Extension: San Diego Transportation Improvement Program and Expenditure Plan and apportioned as follows: (a) \$50,000 annual base per agency; (b) balance distributed on a formula of 2/3 population and 1/3 maintained miles.

3. Population numbers are based on state Department of Finance (DOF) report of January 2020 population (November 2020); Maintained miles figures are based on Caltrans 2018 California Public Road Data (November 2019).

4. Revenues are net of estimated commercial paper and/or bond debt service payments. City of San Diego debt service updated to reflect debt service paid in FY 2022.

5. EMP to be distributed on a project by project basis; Smart Growth to be allocated based on Call for Projects process.

TransNet Program
FY 2023 Board-Approved and Revised Estimates (in \$000s)

	Board-approved Feb 2021	Proposed Revised	Difference
TransNet Program Revenues	FY 2023	FY 2023	
Estimated Sales Tax Receipts	\$375,556	\$424,047	\$48,491
TransNet Program Allocations			
Administrative Allocations ¹	\$7,511	\$8,481	\$970
Independent Taxpayer Oversight Committee ²	\$462	\$462	\$0
Bike, Pedestrian & Neighborhood Safety ³	\$7,511	\$8,481	\$970
Total off-the-top Programs	\$15,484	\$17,423	\$1,940
Net Available for Subprograms*	<u>\$360,073</u>	<u>\$406,624</u>	<u>\$46,551</u>
Program Allocations			
Major Corridors Program ⁴	\$152,671	\$172,408	\$19,738
New BRT/Rail Operations ⁵	\$29,166	\$32,937	\$3,771
Transit System Improvements ⁶	\$59,412	\$67,093	\$7,681
Local System Improvement ⁷	\$118,824	\$134,186	\$15,362
Total Program Allocations*	<u>\$360,073</u>	<u>\$406,624</u>	<u>\$46,551</u>

*Totals may not add up due to rounding

NOTES:

The *TransNet* Extension Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

¹Up to 2% of the annual revenues shall be allocated for administrative expenses, which includes Commission/Board expenses, administrative reserve. In May 2021, the SANDAG Board, acting as the San Diego County Regional Transportation Commission, adopted a TransNet Extension Ordinance amendment that increased the administrative expense allocation from 1% to 2%.

²The ITOC allocation is based on the annual increase in CPI using \$250,000 as the starting base.

³Total of 2% shall be allocated for bicycle facilities.

⁴42.4% of the total revenues less off the top programs shall be allocated for Major Corridor projects which include transportation mitigation under the Environmental Mitigation program (EMP) and any finance charges incurred.

⁵8.1% of the total revenues less off the top programs shall be allocated to operate new rail or bus rapid transit (BRT) services.

⁶16.5% of the total revenues less off the top programs shall be allocated for purposes of public transit services including providing for senior and American with Disabilities Act (ADA)-related services.

⁷33% of total revenues less off the top programs shall be allocated for local street improvement services, which includes roadway projects, as well as local EMP and smart growth incentive programs.

**TransNet* estimates based on application of growth rate over anticipated revenues for current year. TDA estimates based on an applied growth rate over an adjusted estimate accounting for prior year actual receipts.

TransNet Revenue Forecast - Local Street Improvement Program¹
FY 2023 Estimate Revision (in \$000s)

Jurisdiction	FY 2023 Approved	FY 2023 Revised	Difference
Carlsbad	\$3,887	\$4,387	\$501
Chula Vista	\$7,778	\$8,786	\$1,008
Coronado	\$720	\$807	\$87
Del Mar ⁴	\$111	\$136	\$26
El Cajon	\$3,051	\$3,443	\$392
Encinitas	\$2,057	\$2,319	\$262
Escondido	\$4,656	\$5,257	\$601
Imperial Beach ⁴	\$524	\$634	\$110
La Mesa ⁴	\$1,439	\$1,687	\$247
Lemon Grove	\$867	\$974	\$107
National City	\$1,784	\$2,010	\$226
Oceanside ⁴	\$5,639	\$6,369	\$729
Poway	\$1,803	\$2,032	\$229
San Diego ⁴	\$42,127	\$47,668	\$5,541
San Marcos ⁴	\$1,889	\$2,250	\$361
Santee ⁴	\$955	\$1,178	\$223
Solana Beach ⁴	\$195	\$256	\$61
Vista	\$2,913	\$3,286	\$373
County ⁴	\$17,684	\$20,147	\$2,463
Subtotal Street & Road**	\$100,079	\$113,625	\$13,546
Distributed Debt Service***	\$4,702	\$4,702	\$0
Local EMP ⁵	\$6,481	\$7,319	\$838
Local Smart Growth ⁵	\$7,562	\$8,539	\$978
TOTAL	\$118,824	\$134,186	\$15,362

*Revenue estimates for planning purposes only. Payments will be based on actual sales tax monthly receipts from the State Board of Equalization.

** Totals may not add up due to rounding

*** Debt service is deducted from each jurisdiction participating in the TransNet debt program. The distributions above are net of debt service.

1.Projection of revenues are based on estimate of growth rate on taxable sales as forecasted by SANDAG and excludes interest and prior year excess funds.

2. Distribution of revenue estimates are based on the 2004 Proposition A Extension: San Diego Transportation Improvement Program and Expenditure Plan and apportioned as follows: (a) \$50,000 annual base per agency; (b) balance distributed on a formula of 2/3 population and 1/3 maintained miles.

3. Population numbers are based on state Department of Finance (DOF) report of January 2020 population (November 2020); Maintained miles figures are based on Caltrans 2018 California Public Road Data (November 2019).

4. Revenues are net of estimated commercial paper and/or bond debt service payments. City of San Diego debt service updated to reflect debt service paid in FY 2022.

5. EMP to be distributed on a project by project basis; Smart Growth to be allocated based on Call for Projects process.

Continuation of Teleconferenced/Hybrid Meetings

Overview

Assembly Bill 361 (AB 361) (Rivas, 2021) provides legislative bodies of local agencies—including the Board of Directors, Policy Advisory Committees (PACs), and working groups that report to the Board—the opportunity to continue teleconferenced public meetings, including hybrid options, if certain conditions are met.

Background

Governor Newsom proclaimed a state of emergency in California on March 4, 2020, due to the COVID-19 pandemic. While many of the COVID-19 related Executive Orders have been rescinded or are scheduled to be rescinded in the coming months, provisions remain in place to ensure that workplace safety standards remain aligned with current public health guidance, and to provide flexibility to state and local agencies while the state of emergency remains in effect. AB 361 enables legislative bodies to make a determination, via a majority vote of the body, to allow teleconference meeting participation by members of the body without meeting the normal Brown Act teleconference rules when a state of emergency exists and upon the adoption of specified findings. The Board made such a determination each month between September 2021 and March 2022. An item to consider continuation of teleconferenced meetings was agendized for the April 8, 2022, Board meeting; however, that meeting was cancelled due to the lack of a quorum. The previously-adopted teleconference meeting resolution expired on April 11, 2022. Since then, the Borders Committee, Transportation Committee, and Independent Taxpayer Oversight Committee meetings have been conducted in person.

Adoption of Resolution No. RTC-2022-11 would allow the option for all SANDAG's legislative bodies to meet virtually—including hybrid participation for members. Adoption of the resolution would be based on the continued state of emergency arising from the COVID-19 pandemic and the Board's findings that meeting in person would create an imminent risk to the health or safety of participants due to the pandemic. If a Board member does not believe that such imminent risks would be presented by in-person meetings, it would be appropriate to vote against adoption of the resolution.

Regardless of whether the resolution is adopted with regard to members of SANDAG's legislative bodies, absent contrary direction from the Board, staff intends to continue to facilitate both in-person and remote public participation in SANDAG's meetings. No findings are necessary to allow remote public participation.

Action: **Discussion/Possible Action**

The Board of Directors, also acting as the Regional Transportation Commission (RTC), is asked to consider whether or not to allow teleconference or hybrid meeting attendance by members of SANDAG's legislative bodies through the adoption of RTC Resolution No. RTC-2022-11.

Fiscal Impact:

None.

Schedule/Scope Impact:

If Resolution No. RTC-2022-11 is approved, meetings of the Board of Directors, Policy Advisory Committees, and working groups would continue per their usual meeting schedules.

Next Steps

Should Resolution No. RTC-2022-11 be adopted, meetings of the Board, PACs, and working groups could, at the discretion of the Board Chair, be conducted virtually with the option for hybrid participation for up to another 30 days. Should the Resolution not be adopted, all meetings of these groups would be held the normal provisions of the Brown Act. Regardless of the action taken today, should the Board wish to consider the issue of teleconferenced/hybrid public meetings at any point in the future, an item may be included on an upcoming agenda.

Hasan Ikhata, Chief Executive Officer

Key Staff Contact: Melissa Coffelt, (619) 699-1955, melissa.coffelt@sandag.org

Attachment: 1. Resolution No. RTC-2022-11: A Resolution of the SANDAG Board of Directors Authorizing Remote Teleconferenced/Hybrid Meetings of the Legislative Bodies of SANDAG



San Diego, CA 92101
Phone (619) 699-1900
Fax (619) 699-1905
sandag.org

Regional Transportation Commission
Resolution No. RTC-2022-11

A Resolution of the SANDAG Board of Directors Authorizing Remote Teleconferenced/Hybrid Meetings of the Legislative Bodies of SANDAG

WHEREAS, the San Diego Association of Governments (SANDAG) is committed to preserving and nurturing public access and participation in meetings of the Board of Directors, as well as SANDAG Policy Advisory Committees and working groups; and

WHEREAS, the Board also acts as the San Diego County Transportation Commission and provides oversight of SANDAG committees and working groups; and

WHEREAS, all meetings of SANDAG's legislative bodies are open and public, as required by the Ralph M. Brown Act (Cal. Gov. Code Sections 54950 – 54963), so that any member of the public may attend, participate, and watch SANDAG's legislative bodies conduct their business; and

WHEREAS, Assembly Bill 361 (AB 361), which was signed into law on September 16, 2021, amended Government Code section 54953, and thereby makes provisions for remote teleconferencing participation in meetings by members of a legislative body, without compliance with the requirements of Government Code section 54953(b)(3) (including the requirement that all teleconference meeting locations be open to the public), subject to the existence of specified conditions; and

WHEREAS, the Board previously adopted Resolution Number RTC-2022-7 on March 11, 2022, finding that the requisite conditions exist for the legislative bodies of SANDAG to conduct remote teleconference meetings without compliance with paragraph (3) of subdivision (b) of section 54953; and

WHEREAS, as a condition of allowing the use of the provisions found in section 54953(e), the Board must consider the circumstances of the state of emergency that exists, and the Board of Directors has done so; and

WHEREAS, emergency conditions persist in San Diego County, specifically, a state of emergency has been declared by the Governor on March 4, 2020, pursuant to Government Code section 8625, proclaiming the existence of conditions of disaster or of extreme peril to the safety of persons and property within the state caused by conditions as described in Government Code section 8558; and is still in effect; and

WHEREAS, federal, state, and local officials continue to recommend measures to limit the transmission of COVID-19, including social distancing under certain circumstances or for certain populations, including, but not limited to, persons who have COVID-19, persons who have recently been in close contact with a person who has COVID-19, and persons in high-risk groups; and

WHEREAS, the San Diego County Health Officer Order (effective June 15, 2021) has directed all governmental entities in the County to take necessary measures within the governmental entity's control to ensure compliance with State and local laws, regulations, and orders related to the control of COVID-19; and

WHEREAS, the San Diego County Health Officer has recommended the use of teleconferencing as an effective social distancing measure to facilitate participation in public affairs and encourage meeting attendees to protect themselves and others from COVID-19; and

WHEREAS, SANDAG has taken the following measures to ensure public access to SANDAG's Board, Policy Advisory Committee, and working group meetings:

- Written public comments may be submitted to SANDAG, and
- A live public participation option is provided to the public and detailed on the cover page of each meeting agenda package.

NOW THEREFORE, THE BOARD, ALSO ACTING AS THE SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION, DOES HEREBY FIND AND RESOLVE AS FOLLOWS:

Section 1. Recitals. The Recitals set forth above are true and correct and are incorporated into this Resolution by this reference.

Section 2. Existing Conditions. The state of emergency has caused, and will continue to cause, conditions of peril to the safety of persons within San Diego County that are likely to be beyond the control of services, personnel, equipment, and facilities of SANDAG.

Section 3. Imminent Risk to Attendees. Due to the perils presented by the COVID-19 pandemic, requiring in-person only participation by all members of SANDAG's legislative bodies would present imminent risks to the health or safety of attendees.

Section 4. Continuation of Teleconference Meetings. As a consequence of the local emergency, the legislative bodies of SANDAG may conduct their meetings without compliance with paragraph (3) of subdivision (b) of Government Code section 54953, as authorized by subdivision (e) of section 54953, and that such legislative bodies shall comply with the requirements to provide the public with access to the meetings as prescribed in paragraph (2) of subdivision (e) of section 54953 of the Government Code.

Section 5. Conduct of Teleconference Meetings. The SANDAG Chief Executive Officer and his designee(s) and all legislative bodies of SANDAG are hereby authorized and directed to take all actions necessary to carry out the intent and purpose of this Resolution including, in the discretion of the Chair of the SANDAG Board of Directors, conducting open and public teleconferenced meetings, including hybrid options for members and the public, in accordance with Government Code section 54953(e) and other applicable provisions of the Brown Act.

Section 6. Effective Date of Resolution. This Resolution shall take effect immediately upon its adoption and shall be effective until the earlier of May 22, 2022, or such time as the Board adopts a subsequent finding in accordance with Government Code section 54953(e)(3) to extend the time during which the legislative bodies of SANDAG may

continue to conduct teleconferenced public meetings without compliance with paragraph (3) of subdivision (b) of section 54953 of the Government Code.

PASSED, APPROVED, AND ADOPTED at the meeting of the Board of Directors this 22nd day of April 2022.

Ayes

Noes

Absent

**Chair of the Board of Directors
of the San Diego County Regional
Transportation Commission**

[Seal]

Attest

**Secretary of the Board of Directors of the
San Diego County Regional
Transportation Commission**

March 25, 2022, Board of Directors Meeting Minutes

Chair Catherine Blakespear (City of Encinitas) called the meeting of the Board of Directors to order at 9 a.m.

Action: Approve

The Board of Directors is asked to approve the minutes from its March 25, 2022, meeting.

1. Public Comments/Communications

Kathryn Rhodes, member of the public, spoke regarding housing for unsheltered San Diego residents and airport land use.

Mike Bullock, member of the public, spoke regarding climate stabilization.

Alex Wong, member of the public, spoke regarding transit frequency and transit connections to the airport.

2. Chief Executive Officer's Report (Discussion)

This item was continued to a future meeting.

Action: Discussion only.

Reports¹

11. Draft FY 2023 SANDAG Program Budget (Approve)

Deputy Chief Executive Officer Coleen Clementson, Deputy Chief Executive Officer Ray Major, Chief Financial Officer Andre Douzdjian, and Director of Organization Effectiveness Melissa Coffelt presented the item.

Kathryn Rhodes spoke regarding airport land use.

Mike Bullock spoke regarding employee retention and recruitment.

Camilla Rang, member of the public, spoke regarding Del Mar Bluff stabilization efforts.

Action: Upon a motion by Vice Chair Todd Gloria (City of San Diego – Seat A) and a second by Second Vice Chair Alejandra Sotelo-Solis, the Board of Directors voted to approve the Draft FY 2023 Program Budget per the recommendation of the Executive Committee.

The motion passed.

Yes: Chair Blakespear, Vice Chair Gloria, Second Vice Chair Sotelo-Solis, Mayor Mary Salas (City of Chula Vista), Supervisor Terra Lawson-Remer (County of San Diego – Seat A), Councilmember Terry Gaasterland (City of Del Mar), Mayor Serge Dedina (City of Imperial Beach), Mayor Racquel Vasquez (City of Lemon Grove), Vice Mayor Jack Shu (City of La Mesa), Mayor John Minto (City of Santee), and Mayor Lesa Heebner (City of Solana Beach).

No: Mayor Matt Hall (City of Carlsbad), Mayor Richard Bailey (City of Coronado), Mayor Bill Wells (City of El Cajon), Councilmember Christopher Rodriguez (City of Oceanside),

¹ These items were taken out of order

Mayor Steve Vaus (City of Poway), Mayor Rebecca Jones (City of San Marcos), and Mayor Judy Ritter (City of Vista).

Abstain: None.

Absent: City of Escondido.

12. Purchase Card Audit Action Plan (Discussion)

Ray Major and Independent Performance Auditor Mary Khoshmashrab provided an update on actions being taken in response to the Purchase Card Audit.

There were no public comments on this item.

Action: Discussion only.

13. 2022 Citizens' Initiative: The San Diego County Improvement Measure for Traffic Relief, Infrastructure and Safety Ordinance (Information)

General Counsel John Kirk, Chief of Staff Victoria Stackwick, and Senior Director of Regional Planning Antoinette Meier provided an overview of the citizens' initiative process and information that is publicly available on the San Diego County Improvement Measure for the proposed Traffic Relief, Infrastructure and Safety Ordinance.

Kathryn Rhodes spoke regarding the Regional Plan.

Mike Bullock spoke regarding options to reduce vehicle miles travelled.

Mayor Bailey made a motion to agendize an item at a future Board of Directors meeting that would give the Board the option to place a sales tax measure on the November 2022 ballot. The motion was seconded by Mayor Jones. General Counsel John Kirk advised the Board that the motion was outside the scope of the item and out of order, but a similar motion would be allowable on any future agendas if that item were to be considered.

Action: Information only.

10. Youth Opportunity and SPRINTER/BREEZE Passes: Program Updates and Equity Analysis (Approve)

Reginal Planner Zaccary Bradt and Associate Public Communications Officer Marisa Guzzardo presented the item.

Kathryn Rhodes spoke in support of the item.

Randy Torres Van Vleck, member of the public, spoke in support of the item.

Carolina Martinez, Environmental Health Coalition, spoke in support of the item.

Monica Hernandez, member of the public, spoke in support of the item.

Ariana Federico, Mid-City CAN, spoke in support of the item.

Mike Bullock spoke in support of the item.

Jesse Ramirez, member of the public, spoke in support of the item.

Steve Gelb, member of the public, spoke in support of the item.

Action: Upon a motion by Councilmember Vivian Moreno (City of San Diego – Seat B), and a second by Second Vice Chair Sotelo-Solis, the Board of Directors voted to approve the Title VI equity analysis for SANDAG's Youth Opportunity Pass pilot program and NCTD's SPRINTER/BREEZE fare pass.

The motion passed.

Yes: Vice Chair Gloria, Second Vice Chair Sotelo-Solis, Mayor Hall, Supervisor Lawson-Remer, Councilmember Gaasterland, Mayor Wells, Mayor Vasquez, Vice Mayor Shu, Councilmember Rodriguez, Mayor Jones, Mayor Minto, Mayor Heebner, and Mayor Ritter.

No: None.

Abstain: None.

Absent: City of Chula Vista, City of Coronado, City of Encinitas, City of Escondido, City of Imperial Beach, and City of Poway.

Consent²

3. Approval of Meeting Minutes (Approve)

The Board of Directors was asked to approve the minutes from its March 11, 2022, meeting.

There were no public comments on this item.

4. Revised 2022 Board and Policy Advisory Committee Meeting Calendar (Approve)

The Board of Directors was asked to approve the revised 2022 Board and Policy Advisory Committee meeting calendar.

There were no public comments on this item.

5. Access for All Grant Program: Cycle 1 Call for Projects (Approve)

The Transportation Committee recommended that the Board of Directors approve the Cycle 1 Access for All Program Eligibility and Evaluation Criteria.

There were no public comments on this item.

6. Policy Advisory Committee Actions (Approve)

The Board of Directors was asked to ratify the actions taken by the Policy Advisory Committees since the last Board meeting.

There were no public comments on this item.

7. Appointment of Interim Director of the Automated Regional Justice Information System (Approve)

The Board of Directors was asked to adopt Resolution 2022-15, authorizing the Chief Executive Officer to extend an offer of temporary employment to Chief Craig Carter for the position of Interim Director of the Automated Regional Justice Information System.

There were no public comments on this item.

8. Chief Executive Officer's Delegated Actions (Information)

In accordance with various Board Policies, this report summarized delegated actions taken by the Chief Executive Officer.

There were no public comments on this item.

9. Overview of Developments in the Financial Markets, Quarterly Finance Report as of December 31, 2021 (Information)

² These items were taken out of order

This report provided an update on the latest developments in the financial markets, economy, sales tax revenues, and strategies being explored and implemented to minimize possible impacts to the TransNet Program.

There were no public comments on this item.

Action: Upon a motion second by Second Vice Chair Sotelo-Solis and a second by Vice Mayor Shu, the Board of Directors voted to approve Consent Item Nos. 3 through 9.

The motion passed.

Yes: Vice Chair Gloria, Second Vice Chair Sotelo-Solis, Supervisor Joel Anderson (County of San Diego – Seat B), Councilmember Gaasterland, Mayor Vasquez, Vice Mayor Shu, Mayor Jones, Mayor Minto, Mayor Heebner, and Mayor Ritter.

No: None.

Abstain: None.

Absent: City of Carlsbad, City of Chula Vista, City of Coronado, City of El Cajon, City of Encinitas, City of Escondido, City of Imperial Beach, City of Oceanside, and City of Poway.

14. Member Comments

Vice Mayor Shu spoke regarding improvements to the Pershing Bikeway.

Councilmember Jewel Edson and Sean Loofbourrow (North County Transit District) spoke regarding railroad safety along the Del Mar Bluffs.

Ann Fox (Caltrans) provided an update on Caltrans programs and projects.

15. Upcoming Meetings

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

16. Adjournment

Vice Chair Gloria adjourned the meeting at 12:15 p.m.

Confirmed Attendance - March 25, 2022, Board of Directors Meeting

Board of Directors	Title	Name	Attend
City of Carlsbad	Mayor	Matt Hall (Primary)	Yes
City of Chula Vista	Mayor	Mary Salas (Primary)	Yes
City of Coronado	Mayor	Richard Bailey (Primary)	Yes
County of San Diego	Supervisor	Terra Lawson-Remer (Primary)	Yes
County of San Diego	Supervisor	Joel Anderson (Primary)	Yes
City of Del Mar	Councilmember	Terry Gaasterland (Primary)	Yes
City of El Cajon	Mayor	Bill Wells (Primary)	Yes
City of Encinitas	Chair	Catherine Blakespear (Primary)	Yes
City of Escondido		Vacant	
City of Imperial Beach	Mayor	Serge Dedina (Primary)	Yes
City of La Mesa	Vice Mayor	Jack Shu (1st Alt)	Yes
City of Lemon Grove	Councilmember	Racquel Vasquez (Primary)	Yes
City of National City	Second Vice Chair	Alejandra Sotelo-Solis (Primary)	Yes
City of Oceanside	Councilmember	Christopher Rodriguez (Primary)	Yes
City of Poway	Mayor	Steve Vaus (Primary)	Yes
City of San Diego	Vice Chair	Todd Gloria (Primary)	Yes
City of San Diego	Councilmember	Vivian Moreno (1st Alt)	Yes
City of San Marcos	Mayor	Rebecca Jones (Primary)	Yes
City of Santee	Mayor	John Minto (Primary)	Yes
City of Solana Beach	Councilmember	Lesa Heebner (Primary)	Yes
City of Vista	Mayor	Judy Ritter (Primary)	Yes
Caltrans		Ann Fox (Alternate)	Yes
Metropolitan Transit System	Councilmember	Paloma Aguirre (Primary)	Yes
North County Transit District	Councilmember	Jewel Edson (Primary)	Yes
Imperial County	Interim Director	David Aguirre (Primary)	No
U.S. Department of Defense		Dennis Keck (Primary)	Yes
Port of San Diego	President/CEO	Joe Stuyvesant (Primary)	Yes
San Diego County Water Authority	Councilmember	Mel Katz (Primary)	Yes
San Diego County Regional Airport Authority		Gil Cabrera (Primary)	Yes
Mexico	Consul General	Carlos González Gutiérrez (Primary)	No
SCTCA	Chair	Cody Martinez (Primary)	No

Board of Directors

April 22, 2022

FY 2021 TransNet Extension Ordinance Funding Eligibility Request

Overview

The TransNet Extension Ordinance (Ordinance) includes annual eligibility requirements for the transit operators and local jurisdictions to continue receiving their annually apportioned TransNet revenues. If a requirement is not met, the Ordinance provides guidance on additional steps.

For FY 2021, North County Transit District (NCTD) and the cities of Del Mar and San Marcos had requirements that were not met and are requesting consideration of additional eligibility requirements.

Key Considerations

Responsibility for making the final decision on these eligibility requests rests with the Board of Directors.

- The Transportation Committee recommended approval to the Board of Directors at its meeting on April 15.
- Approval of these requests enables compliance and requesting agencies would be eligible to receive all apportioned FY 2022 TransNet revenues consistent with Ordinance provisions.
- Without Board approval of NCTD's request letter, NCTD would remain noncompliant and receive up to FY 2021 revenues adjusted for Consumer Price Index, of FY 2022 revenues allocated to them.
- Without Board approval of Del Mar and San Marcos' request, either or both would remain noncompliant with the Ordinance and would be eligible to receive FY 2022 revenues less the Maintenance of Effort shortfall not met in FY 2021.

Next Steps

Pending approval by the Board, adjustments would be incorporated in the FY 2021 TransNet fiscal and compliance audits to remove the finding, and the updated draft would be presented to the Independent Taxpayer Oversight Committee for final adoption in June.

André Douzdjian, Chief Financial Officer

Key Staff Contact: Marcus Pascual, 619-699-1988, marcus.pascual@sandag.org

- Attachments:
1. Discussion Memo
 2. Letter of Request from NCTD
 3. Letter of Request from City of Del Mar
 4. Letter of Request from City of San Marcos

Action: **Approve**

The Transportation Committee recommends that the Board of Directors, acting as the San Diego County Regional Transportation Commission, approve the TransNet funding eligibility requests of the North County Transit District, City of San Marcos, and City of Del Mar.

Fiscal Impact:

Approval of the requests will allow the requesting agencies to receive their full FY 2022 TransNet revenue apportionments.

Schedule/Scope Impact:

Upon approval of the requests by the Board of Directors, the findings will be removed and noted as corrected in the FY 2021 TransNet fiscal and compliance audits for final adoption by the Independent Taxpayer Oversight Committee at its June 14, 2022, meeting.

Discussion Memo

TransNet Extension Ordinance Eligibility Requirements

The TransNet Extension Ordinance (Ordinance) includes certain annual requirements for the transit operators to continue receiving annual allocations. These requirements are reviewed by an independent auditor during the annual TransNet fiscal and compliance audit process. Depending on the requirement, an outcome of noncompliance may include additional steps to gain compliance.

The draft FY 2021 TransNet fiscal and compliance audit reports include this type of noncompliance outcome for the North County Transit District (NCTD). The related Ordinance sections are described below:

Section 4(C)5 of the Ordinance states that to maintain fund eligibility, total operating costs per revenue vehicle mile for bus and rail services (from one fiscal year to the next) may not exceed the Consumer Price Index (CPI) increase for San Diego County over the same period.

Section 4(C)5 of the Ordinance also includes the following language:

If the requirement is not achieved, the operator may not receive any additional funding under Section 4(C) in the following year above the amount received in the previous fiscal year adjusted for any increase in the Consumer Price Index for San Diego County.

If there were unusual circumstances in a given fiscal year, the operator may request the approval of the Commission to calculate the requirement as an average over the previous three fiscal years. The operator may also request the approval of the Commission to exclude from the calculation certain cost increases that were due to external events entirely beyond the operator's control, including, but not limited to, increases in the costs for fuel, insurance premiums, or new state or federal mandates.

Section 8 states that to maintain fund eligibility, each local agency receiving revenues pursuant to Section

4(D) shall annually maintain as a minimum the same level of local discretionary funds expended for street and road purposes on average over the last three fiscal years completed prior to the operative date of this

Ordinance, with the level adjusted every three years. This is referred to as the Maintenance of Effort (MOE).

Section 8 of the Ordinance also includes the following language:

Any local agency which does not meet its maintenance of effort requirement in any given year shall have its funding under Section 4(D)(1) reduced in the following year by the amount by which the agency did not meet its required maintenance of effort level.

In the event that special circumstances prevent a local agency from meeting its maintenance of effort

requirement, the local agency may request up to three additional fiscal years to fulfill its requirement.

History of Eligibility Requests

In order to allow more context for ITOC and Transportation Committee Members in evaluating whether it is appropriate to approve these requests, a history of requests from the

NCTD, City of Del Mar and San Marcos is provided below:

6 Year History of Eligibility Requests submitted by NCTD, Del Mar and San Marcos

	FY21 (Current year)	FY20	FY19	FY18	FY17	FY16
NCTD	Exclusion of Costs for calculation in increase of total operating cost per revenue vehicle hour for rail only	Exclusion of Costs for calculation in increase of total operating cost per revenue vehicle hour for bus and rail	Exclusion of Costs for calculation in increase of total operating cost per revenue vehicle hour for bus and rail	3 year average in calculation of increase of total operating cost per revenue vehicle hour for rail only	In compliance	In compliance
City of Del Mar	3 year extension for MOE shortfall	In compliance	In compliance ¹	3 year extension for MOE shortfall	In compliance	In compliance
City of San Marcos	3 year extension for MOE shortfall	In compliance	In compliance ¹	3 year extension for MOE shortfall	In compliance	In compliance

¹The City of San Marcos and Del Mar were able to cure the FY18 MOE shortfall in the first year of the 3 year extension

NCTD Requests

The draft FY 2021 TransNet fiscal and compliance audit report for NCTD include the following findings respectively:

North County Transit District's (NCTD's) increase in its operating cost per revenue vehicle mile from June 30, 2020 to June 30, 2021 for rail services exceeded the increase in the Consumer Price Index (CPI) for San Diego County. The CPI increased by 12.41%, while the operating cost per revenue vehicle mile for rail services increased by 20.00%.

Per Section 4(C)5 of the Ordinance, NCTD is requesting to recalculate their FY 2021 operating cost per revenue vehicle hour for rail services using a cost exclusion method, as described in detail in attachment 2.

Next Steps

Approval of this request by the Board of Directors would enable compliance with Section 4(C)5 of the Ordinance, and NCTD would be eligible to receive all apportioned FY 2022 TransNet revenues.

Should the Board choose to not approve the request, then NCTD would remain in noncompliance for FY 2021 and would be eligible to receive FY 2022 TransNet revenues equal only to those received in FY 2021, adjusted for any increase in the transportation-specific CPI for San Diego County over the same period.

Since the CPI adjusted amounts received for FY 2021 (\$16,791,348) is greater than the projection of TransNet revenues for FY 2022 (\$16,464,167), NCTD would still be eligible to

receive the full FY 2022 allocation (\$16,464,167). See Table 1 below for details:

Table 1
Final and Projected TransNet Revenues
and CPI Calculations for NCTD

	A FY 2021 Final	B 12.41% CPI for FY 2021	C FY 2022 Projection	=B – C Difference
NCTD Transit Operations	\$14,551,608	\$16,357,463	\$16,038,736	\$318,727
NCTD Specialized Services	385,984	433,885	425,431	8,454
NCTD Totals	\$14,937,592	\$16,791,348	\$16,464,167	\$327,181

City of Del Mar

The draft FY 2021 TransNet fiscal and compliance audit report for the City of Del Mar includes the following finding:

The City did not meet its MOE requirement for Streets and Roads as follows:

MOE requirement	\$(602,608)
Current year local discretionary expenditures	<u>345,512</u>
Shortfall of MOE expenditures	\$(257,096)

City of San Marcos

The draft FY 2021 TransNet fiscal and compliance audit report for the City of San Marcos includes the following finding:

The City did not meet its MOE requirement for Specialized Transportation:

MOE requirement	\$(4,893,432)
Current year local discretionary expenditures	<u>4,304,235</u>
Shortfall of MOE expenditures	\$(589,197)

City Requests

Section 8 of the Ordinance states, in part:

“Each local agency receiving revenues pursuant to Section 4(D) shall annually maintain as a minimum the same level of local discretionary funds expended for street and road purposes on average over the last three fiscal years completed prior to the operative date of this Ordinance...”

In accordance with Section 8 of the Ordinance, the City of Del Mar (Attachment 3) and City of San Marcos

(Attachment 4) are requesting until June 30, 2024, to make up the deficits due to special circumstances.

Next Steps

Approval of this request by the Board of Directors would enable compliance with Section 8 of the Ordinance, and the cities of Del Mar and San Marcos would be eligible to receive all apportioned FY 2022 TransNet revenues.

Should the Board of Directors choose to not approve the request, then the cities would remain in noncompliance for FY 2021 and would be eligible to receive FY 2022 TransNet revenues less the shortfall of \$257,096 for the City of Del Mar and \$589,197 for the City of San Marcos.



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 GoNCTD.com

February 28, 2022

Miss Susan Huntington
 Director, Financial Planning and Budgets
 San Diego Association of Governments
 401 B. Street, Suite 800
 San Diego, CA 92101-4231
 Sent Via Electronic Mail: susan.huntington@sandag.org

Re: Fiscal Year 2021 (FY2021) *TransNet* Operator Eligibility Ratios

Dear Miss Huntington:

The North County Transit District (NCTD), by way of this letter, respectfully requests that the Independent Taxpayer Oversight Committee (ITOC) and San Diego Association of Governments (SANDAG) provide statutory and administrative regulatory relief to NCTD as it relates to *TransNet* requirements for the reasons stated herein.

Under Section 4(C)(5) of the *TransNet* Extension and Ordinance (Ordinance), to maintain eligibility for the receipt of *TransNet* funds under Section 4(C), a transit operator must limit the increase in its total operating cost per revenue vehicle hour for bus services or the increase in its total operating cost per revenue vehicle mile for rail services from one (1) fiscal year to the next to no more than the increase in the Consumer Price Index for San Diego County over the same period. If there were unusual circumstances in a given fiscal year, the operator may request the approval of the Commission to calculate the requirement as an average over the previous three (3) fiscal years. The operator may also request the approval of the Commission to exclude from the calculation certain cost increases that were due to external events entirely beyond the operator's control, including, but not limited to, increases in the costs for fuel, insurance premiums, or new state or federal mandates.

The decline in ridership that began in the last quarter of fiscal year 2020 as result of the COVID-19 pandemic was ongoing through fiscal year 2021. In response to the decrease in ridership and the Governor's Executive Order N-33-20 (Stay-at-Home Order) issued on March 19, 2020, NCTD significantly reduced COASTER service beginning on March 23, 2020 until May 29, 2021, when service was restored to pre-COVID-19 levels.

The reduction in service levels caused a corresponding decrease in revenue vehicle miles for rail services. The majority of NCTD's expenses are fixed in nature and NCTD has regulatory and contractual obligations that continue despite reductions in service levels. For example, NCTD must continue to maintain train equipment, rail right-of-way and signal systems without respect to the number of trains operated. NCTD was also encouraged to maintain employment to support broader public policy considerations during the COVID-19 pandemic. With that said, it was never feasible to layoff specialty workers such as train engineers and conductors.

As permitted by the Ordinance, NCTD is requesting the approval of the Commission to exclude from the calculation, the amount of \$3,774,560 for contractual purchased transportation costs for rail services that were impacted by COVID-19. The amount requested for exclusion reflects the costs that would have been required to achieve the FY2021 service level targets had the COVID-19 pandemic not occurred. If NCTD is allowed to exclude these costs, NCTD is in compliance with the *TransNet* Extension and Ordinance as illustrated in the following calculation:

	<u>FY 2021</u>	<u>FY 2020</u>	<u>Change from PY</u>
Transportation CPI (San Diego County)	247.856	220.500	12.41%
<u>Rail Services</u>			
Operating costs	\$42,630,329	\$43,808,817	
Actual revenue vehicle miles	662,745	749,139	
Ratio	\$64.32	\$58.48	10.00%

Transit agencies across the country have experienced significant declines in customer ridership and revenue since the onset of the COVID-19 pandemic. Accordingly, the Federal Transit Administration and the State of California have taken action to provide statutory and administrative regulatory relief to ensure funding allocations remain stable and that penalties are not triggered during this challenging time (for example, the California Budget Act of 2020 AB90 suspended for fiscal years 2019-2020 and 2020-2021, the financial penalties associated with the Transportation Development Act's requirements that transit agencies obtain specified fixed percentages of their operating budgets from passenger fares). Due to the unprecedented impacts of COVID-19 in ridership and service levels, NCTD staff requests that the ITOC and SANDAG consider providing similar statutory and administrative regulatory relief as it relates to *TransNet* requirements.

If you have any questions, please feel free to contact me at eparklynch@nctd.org or at (760) 967-2858.

Sincerely,



Eun Park-Lynch
Chief Financial Officer

cc: Ariana zur Nieden, Senior *TransNet* Program Manager, SANDAG
Matthew O. Tucker, Executive Director, NCTD
Lori A. Winfree, General Counsel, NCTD



CITY OF DEL MAR™

March 1, 2022

San Diego Association of Governments
Attn: Susan Huntington,
Director of Planning and Financial Budgets
401 B Street, Suite 800
San Diego, CA 92101
Marcus.Pascual@sandag.org

SENT VIA EMAIL

Re: City of Del Mar Unmet MOE for FY21

Dear Ms. Huntington,

The TransNet audit report (agreed-upon procedures) for fiscal year ended June 30, 2021, indicates that the City did not meet the Maintenance of Effort (MOE) requirement by \$257,096 as required by Section 8 of the Transnet Extension Ordinance.

In June 2020, the City Council had to approve extreme cuts in order to offset the anticipated \$3.1 million revenue loss due to the Coronavirus pandemic. Capital Projects, including street related projects had to be deferred and only essential projects that were legally required and/or critical to public health and safety were included in the updated Fiscal Year 2020-21 budget.

In accordance with Section 8 of the TransNet extension ordinance, the City of Del Mar requests that the commission review and approve our request to allow the City an additional three years, until June 30, 2024, to expend aforementioned amount over and above our regular MOE threshold to make up the shortfall, due to special circumstances. The additional time requested to fulfill the FY 2020-21 MOE shortfall provides the City with the opportunity to use its local discretionary funds to meet the requirements of the TransNet extension ordinance. The City's requested extension period is provided below:

Fiscal Year Ending	Street and Roads MOE Requirement	Specialized Transportation Services	Total Streets & Road MOE	FY21 Street and Roads Deficit
				\$257,096
6/30/2022	\$602,608	\$27,766	\$630,374	\$85,700
6/30/2023	TBD	TBD	TBD	\$85,700
6/30/2024	TBD	TBD	TBD	\$85,696

Del Mar Unmet MOE
March 1, 2022
Pg. 2 of 2

If you have questions or wish to discuss further, I can be reached at (858) 704-3641 or mmolina@delmar.ca.us.

Best regards,

Monica Molina

Monica Molina
Finance Manager

cc: Ashley Jones, City Manager
Joe Bride, Public Works Director



SAN MARCOS
DISCOVER LIFE'S POSSIBILITIES

Finance Department

March 1, 2022

Susan Huntington
TransNet Program Director
San Diego Association of Governemnts
401 B Street, Suite 800
San Diego, CA 92101

Dear Ms. Susan Huntington,

The *TransNet* Audit Report (agreed- upon procedures) for fiscal year ended June 30, 2021 indicates that the City did not meet the Maintenance of Effort (MOE) requirement, as required by Section 8 of the *TransNet* Extension Ordinance.

The deficit occurred due to due to unexpected delays to the project start date. The City budgeted sufficient discretionary funds to meet its MOE requirements for FY2020-21, but a large sum of discretionary funds were not expended before the end of the fiscal year as a result of this delay. The City is committed to completing this project and other street maintenance related projects within the required timeframe to meet the MOE requirement moving forward.

In accordance with Section 8 of the *TransNet* extension Ordinance, the City of San Marcos requests that the commission review and approve our request to allow the City an additional three years, until June 30, 2024, to expend aforementioned amount over and above our regular MOE threshold to make up the shortfall, due to special circumstances. The additional time requested to fulfill the FY2020-21 MOE shortfall provides the City with the opportunity to use its finite amount discretionary funds to meet the requirements of the *TransNet* extension ordinance.

If you have any questions regarding this matter please feel free to call me directly at (760) 744-1050.

Sincerely,

Lisa Fowler
Finance Director

CC: Donna Apar, Assistant Finance Director

www.san-marcos.net

Approval of Proposed Solicitations and Contract Awards

Overview

Pursuant to Board of Directors direction, solicitations valued at \$5 million or more are brought to the Board for approval prior to advertisement and prior to contract award. This month there are two pending actions for the Board's consideration.

Key Considerations for Solicitations

On-Call Mobility Technology Planning and Design Services:

This solicitation will support implementation of the Next Operating System (Next OS) and other Intelligent Transportation Solutions that enhance mobility and safety. SANDAG intends to identify on-call consultants to provide mobility technology planning and design consulting services throughout the San Diego region.

In addition to supporting SANDAG's program needs, this procurement has been prepared and structured in such a way that other public agencies in the region, including transit agencies, local jurisdictions, and educational institutions, will be able to access the resulting contracts to fulfill their mobility technology consultant needs. This approach has several benefits, including substantially shortening the time frame for partner agencies to award contracts and enhancing competition on the request for proposals (RFP) by including all of the region's potential needs into one solicitation.

Staff has estimated a regional need for on-call mobility technology planning and design consultation services in an aggregate amount of up to \$22 million. This is expected to cover projects for SANDAG and partner agencies in the five service categories shown in Attachment 1 during the five-year period between FY 2023 and FY 2028.

Action: **Approve**

The Board of Directors is asked to authorize the Chief Executive Officer to:

1. Conduct a solicitation for on-call mobility technology planning and design services as detailed in this report; and
2. Award contracts to vendors for on-call sustainable communities consulting services as detailed in this report.

Fiscal Impact:

On-Call Mobility Technology Planning and Design Services: An independent cost estimate of \$22 million over a five-year period was prepared by SANDAG. Due to the on-call nature of the solicitation, there will be no budget impact until task orders are awarded.

On-Call Sustainable Communities Consulting Services: The maximum aggregate value of all contracts awarded from this solicitation will not exceed the original solicitation value of \$25 million. Due to the on-call nature of the solicitation, there will be no budget impact until task orders are awarded.

Schedule/Scope Impact:

The selected vendor(s) for both solicitations will provide services from FY 2023 through FY 2028.

Key Considerations for Contract Awards

On-Call Sustainable Communities Consulting Services

The Board approved the solicitation for this procurement at its meeting on November 19, 2021. SANDAG solicited proposals from qualified firms with expertise in a variety of planning fields including land use, housing, community development finance, equity, climate resiliency, and transportation to support the Regional Housing Acceleration Program (HAP) and implementation of the Regional Plan and its Sustainable Communities Strategy. Proposals were received from 16 firms. The Evaluation Committee has recommended 12 firms for contract award. A summary of the evaluation results is provided in Attachment 2.

The proposed contracts allow for a five-year term. The timing and amount of work to be performed by the selected firms will depend on the need for services for the HAP, which is expected to be shaped by funding availability as well as policies and goals outlined in the Regional Plan and its Sustainable Communities Strategy. As projects are identified, qualified firms will be invited to submit proposals; firms will be selected based on their experience and expertise, as well as their proposed rates, and a task order issued. As a result, the value of the contract awarded to each firm will vary, based on the amount of work they are awarded. The maximum aggregate value of all contracts awarded will not exceed the original solicitation value of \$25 million.

Next Steps

On-Call Mobility Technology Planning and Design Services: pending approval by the Board, this solicitation will be advertised within the next few months. All contract awards resulting from the solicitation will return to the Board for approval.

On-Call Sustainable Communities Consulting Services: pending approval by the Board, SANDAG will enter into negotiations with, and award contract(s) to, the vendors noted in Attachment 2.

Melissa Coffelt, Senior Director of Organization Effectiveness

Key Staff Contact: Kelly Mikhail, (619) 699-7386, kelly.mikhail@sandag.org

Attachments:

1. List of Categories Included in Value Estimate for On-call Mobility Technology Planning and Design Services RFP
2. Summary of Evaluation Results: On-Call Sustainable Communities Consulting Services RFP

**List of Categories Included in Value Estimates for
On-call Mobility Technology Planning and Design Services
Request for Proposals**

Category	Description
Tolling	Tolling systems that comply with state requirements and regulations.
Smart Cities	Systems that support the region's digital connectivity including broadband communications, mobility databases, and the Next OS digital platform.
Smart Infrastructure and Corridors	Technology on the transportation network, including a consideration for neighboring jurisdictions including Mexico.
Smart Mobility	Technology to support travelers and transportation choices.
Clean Transportation	Systems related to clean transportation technology.

Summary of Evaluation Results: On-Call Sustainable Communities Consulting Services RFP

The SANDAG Evaluation Committee recommends the following
highlighted firms for contract award:

Category 1 - Integrated Lands Use Planning, Urban Design and Land Use Policy	
Proposers	Ranking
Dudek	1
Ascent Environmental, Inc.	2
Dyett & Bhatia, Urban and Regional Planners	3
WSP USA, Inc.	4
LeSar Development Consultants	5
Category 2 - Integrated Community Development Finance	
Proposers	Ranking
Economic & Planning Systems, Inc.	1
LeSar Development Consultants	2
Alexander Luis-Pascal San Andres	3
Category 3 - Equity Analysis, Training & Technical Assistance	
Proposers	Ranking
Dudek	1
LeSar Development Consultants	2
Raimi + Associates, Inc.	3
HDR Engineering, Inc.	4
WSP USA, Inc.	5
Category 4- Grant Writing	
Proposers	Ranking
KTU&A	1
Dudek	2
LeSar Development Consultants	3
WSP USA, Inc.	4
Kimley-Horn & Associates, Inc.	5
IBI Group	6
Category 5 - Sustainable & Resilient Communities	
Proposers	Ranking
Ascent Environmental, Inc.	1
Dyett & Bhatia, Urban and Regional Planners	2
Dudek	3
Mott MacDonald Group, Inc.	4
Category 6 - Transportation Policy, Program Development, and Implementation	
Proposers	Ranking
Chen Ryan Associates, Inc.	1
Fehr & Peers	2
Kimley-Horn & Associates, Inc.	3
Kittelson & Associates, Inc.	4
WSP USA, Inc.	5
Mott MacDonald Group, Inc.	6

Policy Advisory Committee Actions

Overview

SANDAG Board Policy No. 001 delegates certain responsibilities to the Policy Advisory Committees to allow SANDAG to effectively address key public policy and funding responsibilities. All items delegated to the Policy Advisory Committees are subject to Board of Directors ratification. Below are the delegated actions taken by the Policy Advisory Committees that are subject to ratification.

Executive Committee: April 8, 2022

Approved the draft agendas for the April 22, 2022, and May 13, 2022, Board of Directors meetings.

Approved taking a sponsor position on SB 985 (Hueso), AB 2367 (Ward), and AB 1833 (Ward); and a support position on AB 2753 (Reyes).

Transportation Committee: April 15, 2022¹

Adopted Resolution No. 2022-17, approving Amendment No. 10 to the 2021 Regional Transportation Improvement Program.

Robyn Wapner, Director of Government Relations and Communications

Key Staff Contact: Francesca Webb, (619) 699-1985, francesca.webb@sandag.org

Action: Approve

The Board of Directors is asked to ratify the actions taken by the Policy Advisory Committees since the last Board meeting.

Fiscal Impact:

None.

Schedule/Scope Impact:

None.

¹ Any changes to the delegated actions will be reported to the Board of Directors following the Transportation Committee meeting on April 15.

Federal Transit Administration Section 5311 Program of Projects

Overview

The Federal Transit Administration (FTA) provides funding for capital and operating assistance to agencies providing transportation services in rural areas through the Section 5311 Non-Urbanized Area Formula Program. On March 1, 2022, Caltrans published the estimated apportionments for the FFY 2022 and FFY 2023 Section 5311 program and requested a call for projects. For the San Diego area, this program is divided between the Metropolitan Transit System (MTS) and the North County Transit District (NCTD) by a formula based on the rural population served by each agency.

Key Considerations

FTA Section 5311 funds are initially apportioned to the state. The state, in turn, reapportions the funds to the regions based solely on the regional rural population as a share of the total state rural population. Consistent with an agreement with the transit agencies approved in FY 2007, the Board of Directors allocates these federal funds based on service area rural population: 59% to NCTD and 41% to MTS. The applications from the transit agencies as well as the SANDAG-approved Section 5311 Program of Projects are due to the state by April 30, 2022.

Based on Caltrans estimate, there is \$1,066,083 available for San Diego County for FFY 2022 and \$1,087,404 for FFY 2023. Of this amount, NCTD would receive \$628,989 (59%) in FFY 2022 and \$641,568 in FFY 2023. MTS has been allocated \$437,094 (41%) in FFY 2022 and \$445,836 in FFY 2023. However, MTS is choosing not to apply for these funds at this time as MTS is prioritizing spending previous Section 5311 funding from the stimulus funds and these funds will carryover for the next application process. NCTD plans to use the available funding for operations.

The projects also must be included in an approved Regional Transportation Improvement Program (RTIP). Projects are scheduled to be included in Amendment No. 11, to the 2021 RTIP, scheduled for approval included in Item No. 13 on this agenda.

Next Steps

Upon approval by the Board, NCTD will then submit its FFY 2022 FTA Section 5311 applications prior to receiving the funds.

Susan Huntington, Director of Financial Planning, Budget, and Grants

Key Staff Contact: Michelle Smith, (619) 595-5608, michelle.smith@sandag.org

Action: **Approve**

The Transportation Committee recommends that the Board of Directors approve the Federal Fiscal Year 2022/2023 apportionments of Federal Transit Administration Section 5311 Non-Urbanized Area Formula Program funds for the San Diego region.

Fiscal Impact:

Caltrans estimates \$2,153,487 of Federal Transit Administration Section 5311 funds are available for the San Diego region.

Schedule/Scope Impact:

None.

FY 2023 Transit Capital Improvement Program

Overview

The regional Transit Capital Improvement Program (CIP) is a rolling five-year plan which outlines current transit needs and planned investments in transit capital, rehabilitation, and replacement projects. The program is updated annually in partnership with the Metropolitan Transit System (MTS) and North County Transit District (NCTD) and is designed to meet ongoing transit operational and infrastructure needs in a responsive and efficient manner. These CIPs are the basis for the Federal Transit Administration (FTA) Section 5307 Urbanized Area, Section 5337 State of Good Repair, and Section 5339 Bus and Bus Facilities formula grant applications and for updating the 2021 Regional Transportation Improvement Program (RTIP).

As the Metropolitan Planning Organization (MPO) for the San Diego region, SANDAG is the designated recipient for the FTA formula grant funds and is responsible for approving the grant applications for the San Diego region and programming the FTA funds in the RTIP.

Key Considerations

Three FTA formula programs—Section 5307 Urbanized Area Formula Program, Section 5337 State of Good Repair Program, and Section 5339 Bus and Bus Facilities Program—are the primary source of funding for the transit agency CIPs and generally provide 80% of the cost of eligible activities (Attachment 1). Additional

state and local funding sources supplement the FTA programs. The combined funding for the regional CIP is \$322.5 million for FY 2022 and \$1.5 billion for the five-year program from FY 2023 to FY 2027. The individual transit agency CIP summaries are in Attachment 2.

After allocating funds to SANDAG for the cost of the vanpool program, the balance of the Section 5307 funds are allocated to the operators on a 70%/30% basis, with the more populous MTS area receiving 70% and the 30% share going to NCTD.¹ The same 70/30 formula is used to allocate the Sections 5337 and 5339 funds between MTS and NCTD. Funding assumptions used for development of the FY 2023 transit CIP are based on FFY 2022 apportionments.

Action: **Approve**

The Transportation Committee recommends that the Board of Directors:

1. Approve the submittal of Federal Transit Administration grant applications for the San Diego region; and
2. Adopt Regional Transportation Commission Resolution RTC 2022-10, in substantially the same form, approving Amendment No. 11 to the 2021 Regional Transportation Improvement Program.

Fiscal Impact:

Pending approval by the Board the transit CIPs will provide approximately \$322.5 million for capital projects, preventive maintenance, American with Disabilities Act, and planning activities in FY 2023.

Amendment No. 11 reflects an increase of approximately \$71.7 million to the 2021 Regional Transportation Improvement Program.

Schedule/Scope Impact:

FTA grant applications would be executed in summer 2022.

¹ This methodology was approved by the Board at its February 23, 2007, meeting.

The estimate for FTA formula programs conservatively remains flat for the four final years of the estimate, FFY 2024 through FFY 2027, as approved by the Board on February 25, 2022.

MTS and NCTD reviewed and prioritized capital project submittals to ensure that operationally critical projects were funded. The NCTD Board approved its CIP on December 16, 2021, and the MTS Board approved its CIP on April 14, 2022. The FY 2023 Transit Capital Program Fiscally Constrained CIPs can be seen in Attachment 3.

Regional Transportation Improvement Program

As the MPO for the San Diego region, SANDAG is the designated recipient for FTA formula funds and is responsible for programming the FTA funds in the RTIP. The RTIP is the multiyear funding program for major transportation projects in the San Diego region. Projects included in the CIP, and subsequently in the FTA grant application, also must be programmed in the RTIP.

Major changes in funding are highlighted in Attachment 5 while the proposed amendments are included in Attachment 6. The TransNet Independent Taxpayer Oversight Committee reviewed Amendment No. 11 to the 2021 RTIP at its April 13, 2022, meeting, focusing its review on TransNet-funded projects. Any comments received will be presented to the Transportation Committee.

Tables 3a through 3c (Attachment 7) provide updated program financial summaries, including a comparison to the previous amendment to the 2021 RTIP. Changes are highlighted in yellow. Each transit agency made allowable changes during the public comment period, which are detailed in Attachment 8. Finally, it has been determined that the 2021 RTIP would remain in compliance with federal regulations upon approval of Amendment No. 11 (Attachment 9).

Next Steps

Pending approval by the SANDAG Board, SANDAG, MTS, and NCTD will submit the FTA grant applications for the San Diego region and the 2021 RTIP Amendment No. 11 will be transmitted to Caltrans for review and approval and then forwarded to the Federal Highway Administration and FTA. Upon the approval of both federal agencies, the amendment will be incorporated into the 2021 Federal Statewide Transportation Improvement Program.

André Douzdjian, Chief Financial Officer

Key Staff Contacts: Kimberly Monasi, (619) 699-6902, kimberly.monasi@sandag.org
Richard Radcliffe, (619) 595-5649, richard.radcliffe@sandag.org

Attachments:

1. FTA Formula Grant Programs
2. Proposed Transit Capital Improvement Program Summaries for FY 2023 to FY 2027
3. Proposed FY 2023 Transit Capital Improvement Program – Fiscally Constrained
4. Draft RTC Resolution No. RTC-2022-10: Approving Amendment No. 11 to the 2021 Regional Transportation Improvement Program
5. Table 1 – Summary of Changes Report – Amendment No. 11
6. Table 2 – 2021 Regional Transportation Improvement Program – Amendment No. 11
7. Tables 3a-3c - Fiscal Constraint Analysis for Amendment No. 11 to the 2021 RTIP
8. Table 4 – Changes during the Public Comment Period
9. Federal Requirements Analysis for RTIP Amendment No. 11

Federal Transit Administration Formula Grant Programs

Section 5307

Section 5307 Urbanized Area Program provides funding for transit capital and operating assistance in urbanized areas and for transportation-related planning. Eligible activities under this program include planning, engineering design, and evaluation of transit projects and other technical transportation-related studies; capital investments in bus and bus-related activities such as replacement of buses; overhaul and rebuilding of buses; crime prevention and security equipment; construction of maintenance and passenger facilities; and capital investments in new and existing fixed guideway systems, including rolling stock, overhaul and rebuilding of vehicles, track, signals, communications, and computer hardware and software. All preventive maintenance and some American with Disabilities Act complementary paratransit service, while recorded as operating expenditures, are considered capital costs for purposes of eligibility. The Federal Transit Administration defines preventive maintenance as all maintenance costs related to vehicles and non-vehicles. Specifically, it is all the activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost-effective manner, up to and including the current state-of-the-art for maintaining such an asset.

Section 5337

This State of Good Repair program provides capital assistance for maintenance, replacement, and rehabilitation projects of high-intensity, fixed guideway and bus systems to help transit agencies maintain assets in a state of good repair. Additionally, State of Good Repair grants are eligible for developing and implementing Transit Asset Management plans. This program reflects a commitment to ensuring that public transit operates safely, efficiently, reliably, and sustainably so that communities can offer balanced transportation choices that help to improve mobility, reduce congestion, and encourage economic development. Eligible activities include projects that maintain, rehabilitate, and replace capital assets as well as projects that implement transit asset management plans. The Fixing America's Surface Transportation (FAST) Act clarifies that high-intensity motorbus tier funds can only be used for vehicle state of good repair costs and not for roadway state of good repair costs.

Section 5339

The FAST Act provides both formula and discretionary programs for this section as developed under the Moving Ahead for Progress in the 21st Century Act. The Bus and Bus Facilities program makes federal funding available for the purpose of financing capital bus and bus-related projects, which will support the continuation and expansion of public transportation services in the United States. There is also a sub-program that provides competitive grants for bus and bus facility projects that support low- and zero-emissions vehicles. The purpose of both formula and competitive programs is to provide capital funding to replace, rehabilitate, and purchase buses, vans, and related equipment, and to construct bus-related facilities.

**METROPOLITAN TRANSIT SYSTEM
TRANSIT CAPITAL PROGRAM SUMMARY
FY 2023 to FY 2027
In \$000's**

	FY 23	FY 24	FY 25	FY 26	FY 27	Five Year Total
Federal Formula Program 5307	46,781,397	46,781,397	46,781,397	46,781,397	46,781,397	233,906,985
Federal Formula Program 5337	28,317,866	28,317,866	28,317,866	28,317,866	28,317,866	141,589,330
Federal Formula Program 5339	4,317,716	4,317,716	4,317,716	4,317,716	4,317,716	21,588,580
Federal Transit Oriented Development (TOD) - Grantville	1,995,000	0	0	0	0	1,995,000
Federal Regional Surface Transportation Program (RSTP) - SANDAG	12,000,000	25,000,000	5,000,000	0	0	42,000,000
Federal Compressed Natural Gas Rebate	3,931,540	4,000,000	0	0	0	7,931,540
State Transit Assistance (STA)	19,668,969	19,668,969	19,668,969	19,668,969	19,668,969	98,344,845
State STA/ State of Good Repair (SGR) Program	4,952,279	4,952,279	4,952,279	4,952,279	4,952,279	24,761,395
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP) - FY18 Award	2,635,000	0	0	0	0	2,635,000
State Cap and Trade: Transit and Intercity Rail Capital Program (TIRCP) - FY20 Award	2,950,000	0	0	0	0	2,950,000
State Cap and Trade: Low Carbon Transit Operations Program (LCTOP)	0	9,323,822	5,000,000	5,000,000	5,000,000	24,323,822
State Cap and Trade: Affordable Housing and Sustainable Communities Program (AHSC) - East Village/Keeler Court	1,697,988	0	0	0	0	1,697,988
Local Transportation Development Act (TDA)	33,836,005	34,586,005	35,336,005	38,386,005	41,136,005	183,280,025
Local Land Sale Proceeds	330,800	0	0	0	0	330,800
Federal Community Project Funding - FFY 22	750,000	0	0	0	0	750,000
Local Other	8,125,124	0	0	0	0	8,125,124
Total Federal Funding (including local match)	172,289,684	176,948,054	149,374,232	147,424,232	150,174,232	796,210,434
Less: Preventive Maintenance /ADA/Planning	63,805,914	64,810,173	65,810,173	66,810,173	67,810,173	329,046,606
Less: SANDAG Planning	851,828	851,828	851,828	851,828	851,828	4,259,140
Total Funding Available For Capital Projects	107,631,942	111,286,053	82,712,231	79,762,231	81,512,231	462,904,688

**NORTH COUNTY TRANSIT DISTRICT
TRANSIT CAPITAL PROGRAM SUMMARY
FY 2023 to FY 2027
In \$000's**

	FY 23	FY 24	FY 25	FY 26	FY 27	Five Year Total
Federal Formula Program 5307	20,049,170	20,049,170	20,049,170	20,049,170	20,049,170	100,245,850
Federal Formula Program 5337	12,136,228	12,136,228	12,136,228	12,136,228	12,136,228	60,681,140
Federal Formula Program 5337 - High Intensity Motorbus	4,833	4,833	4,833	4,833	4,833	24,165
Federal Formula Program 5339	1,850,450	1,850,450	1,850,450	1,850,450	1,850,450	9,252,250
Federal Formula Program 5311	488,232	488,232	488,232	488,232	488,232	2,441,160
Federal CMAQ	12,600,000	0	0	0	0	12,600,000
State Transit Assistance (STA)	8,321,996	8,321,996	8,321,996	8,571,996	8,321,996	41,859,980
State STA/ State of Good Repair (SGR) Program	1,779,883	1,779,883	1,779,883	1,779,883	1,779,883	8,899,415
State Rail Assistance (SRA)	3,800,000	3,800,000	3,900,000	3,900,000	3,900,000	19,300,000
State Cap and Trade: Transit and Intercity Rail Capital Program (TII)	2,904,652	2,904,652	2,904,652	2,904,652	2,904,652	14,523,260
State Cap and Trade: Low Carbon Transit Operations Program (LC)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Local Transportation Development Act (TDA) 4.0	41,456,413	42,908,935	44,250,675	45,385,937	45,635,937	219,637,897
Local TDA 4.5	2,165,000	2,241,000	2,311,000	2,383,000	2,383,000	11,483,000
Local TransNet	14,524,000	15,032,000	15,519,000	15,989,000	15,989,000	77,053,000
Local TransNet Senior	385,000	399,000	412,000	424,000	424,000	2,044,000
Local TransNet Major Corridor	8,200,000	13,100,000	0	0	0	21,300,000
Local TransNet 8.1%	9,757,769	15,552,275	16,062,534	16,534,258	16,963,461	74,870,297
Local Discretionary Funds	8,633,703	7,545,764	0	0	0	16,179,467
Total Federal Funding (including local match)	150,257,329	149,314,418	131,190,653	133,601,639	134,030,842	698,394,881
Less: Preventive Maintenance /ADA/Planning	96,774,159	107,729,058	115,128,197	128,277,826	127,527,452	575,436,692
Total Funding Available For Capital Projects	53,483,170	41,585,360	16,062,456	5,323,813	6,503,390	122,958,189

METROPOLITAN TRANSIT SYSTEM
FY 2023 TRANSIT CAPITAL PROGRAM
FISCALLY CONSTRAINED
In \$000's

Implementing Agency		PROJECT	FY 23	FY 24	FY 25	FY 26	FY 27	Five Year Total
1	MTS	Bus Procurement - FY23	35,028,143	33,940,000	33,267,000	45,630,000	50,886,000	198,751,143
1	MTS	SD100 Light Rail Vehicle Replacement	30,500,000	32,000,000	11,060,000	0	0	73,560,000
2	MTS	El Cajon Third Track	6,650,000	0	0	0	0	6,650,000
3	MTS	Green Line Double Tracks	4,000,000	0	0	0	0	4,000,000
1	MTS	America Plaza Pedestrian Enhancements	3,294,000	0	0	0	0	3,294,000
2	MTS	Social Equity Listening Tour	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
3	MTS	Signal Upgrade for El Cajon 3rd Track - INT E26	2,050,000	0	0	0	0	2,050,000
4	MTS	Grantville Station Improvements	1,995,000	0	0	0	0	1,995,000
5	MTS	KMD Shop Hoists	1,925,000	0	0	0	0	1,925,000
6	MTS	KMD CNG Compressor Replacement	1,699,000	0	0	0	0	1,699,000
7	MTS	Grade Crossing Replacement - FY23	1,685,000	8,244,000	3,155,000	0	0	13,084,000
8	MTS	ARINC Integration	1,300,000	0	0	0	0	1,300,000
9	MTS	Station Trackway Replacement	1,240,000	0	0	0	0	1,240,000
10	MTS	Server Refresh - FY23	1,221,000	0	0	0	0	1,221,000
11	MTS	Imperial Ave Division ZEB Overhead Charging	1,055,000	0	0	0	0	1,055,000
12	MTS	S85 Retaining Wall	900,000	0	0	0	0	900,000
13	MTS	Iris Rapid - BEB Procurement	800,000	0	0	0	0	800,000
14	MTS	Southbay Bus Maintenance Facility - Building Demolition	758,000	0	0	0	0	758,000
15	MTS	Palm Tree Removal	750,000	0	0	0	0	750,000
16	MTS	Davra System Enhancements	667,940	0	0	0	0	667,940
17	MTS	Pyramid Building Repairs	600,000	0	0	0	0	600,000
18	MTS	ADA Bus Stop Improvements - FY23	600,000	0	0	0	0	600,000
19	MTS	East Village AHSC Rapid Stations	550,000	0	0	0	0	550,000
20	MTS	Special Trackwork Replacement	500,000	6,500,000	0	0	0	7,000,000
21	MTS	Kearny Mesa Division ZEB Overhead Charging	500,000	0	0	0	0	500,000
22	MTS	Rio Vista Platform Design Phase II	500,000	0	0	0	0	500,000
23	MTS	Substation Replacement	480,000	8,525,000	16,770,000	14,300,000	0	40,075,000
24	MTS	Miscellaneous Capital - FY23	462,040	0	0	0	0	462,040
25	MTS	Imperial Ave Division Generator Replacement	430,000	0	0	0	0	430,000
26	MTS	Network Equipment Refresh - FY23	400,000	0	0	0	0	400,000
27	MTS	Downtown Parallel Feeder Cable	350,000	3,000,000	0	0	0	3,350,000
28	MTS	Fencing Replacement - FY23	350,000	0	0	0	0	350,000
29	SANDAG	San Ysidro Transit Center Planning & Design	330,800	0	0	0	0	330,800
30	MTS	Building C Fans	250,000	0	0	0	0	250,000
31	MTS	12th Imperial & India St WSD to H&K Detection System	200,000	0	0	0	0	200,000
32	MTS	CCTV Installation and Upgrade - FY23	175,000	0	0	0	0	175,000
33	MTS	Copier Replacement - FY23	126,019	0	0	0	0	126,019
34	MTS	Station Cleaning Equipment - FY23	110,000	0	0	0	0	110,000
35	MTS	Data Storage Refresh - FY23	100,000	0	0	0	0	100,000
36	MTS	HVAC Improvements - FY23	100,000	0	0	0	0	100,000
37	SANDAG	New Transit Facility (Division 6 Bus Maintenance Facility)	0	5,000,000	11,793,231	17,832,231	28,626,231	63,251,693
38	MTS	Massachusetts to San Altos Drainage Improvement	0	5,000,000	0	0	0	5,000,000
39	MTS	Overhead Catenary System	0	4,667,000	4,667,000	0	0	9,334,000
40	MTS	ABS Between Francis St and Euclid Ave	0	2,410,053	0	0	0	2,410,053
FIVE YEAR CIP - CONSTRAINED			107,631,942	111,286,053	82,712,231	79,762,231	81,512,231	462,904,688

NORTH COUNTY TRANSIT DISTRICT
FY 2023 TRANSIT CAPITAL PROGRAM
FISCALLY CONSTRAINED
In \$000's

Implementing Agency		PROJECT	FY 23	FY 24	FY 25	FY 26	FY 27	Five Year Total
1	SANDAG	San Dieguito Double-Track Phase 1	12,800,000	6,736,000	6,264,000	0	0	25,800,000
2	NCTD	BREEZE Zero-Emission Bus- Hydrogen Fuel Cell	9,833,703	8,745,764	0	0	0	18,579,467
3	SANDAG	COASTER Expansion Equipment	8,200,000	13,100,000	0	0	0	21,300,000
4	NCTD	COASTER Coach Car Overhaul	3,161,290	0	0	0	0	3,161,290
5	NCTD	COASTER Cab Car Overhauls	1,900,773	0	0	0	0	1,900,773
6	NCTD	COASTER Siemens Locomotives	1,767,226	3,800,000	2,572,999	0	0	8,140,225
7	NCTD	SPRINTER Heating, Ventilation, Air Conditioning Overhauls	1,336,322	0	0	0	0	1,336,322
8	NCTD	Zero Emission Bus Pilot Infrastructure	1,325,000	0	0	0	0	1,325,000
9	NCTD	COASTER Onboard Central Processing Unit Upgrades	1,150,000	200,000	0	0	0	1,350,000
10	NCTD	SPRINTER Transmission Replacement	1,007,000	1,007,000	1,007,000	0	0	3,021,000
11	SANDAG	Del Mar Bluffs Phase 5	1,000,000	5,200,000	2,400,000	400,000	0	9,000,000
12	NCTD	BREEZE Non-Revenue Vehicle Replacements	947,260	0	0	0	0	947,260
13	NCTD	SPRINTER Truck Overhauls	626,000	0	0	0	0	626,000
14	NCTD	Siemens Locomotive Overhaul Parts	602,311	789,336	931,197	976,753	1,106,130	4,405,727
15	NCTD	BREEZE Engines and Transmissions	587,260	587,260	587,260	587,260	587,260	2,936,300
16	NCTD	Wireless Access Points Upgrade	450,000	0	0	0	0	450,000
17	NCTD	SPRINTER Exterior Jacks	425,000	0	0	0	0	425,000
18	NCTD	Payroll and Human Resources Software	385,000	0	0	0	0	385,000
19	NCTD	Right-of-Way Fencing	350,000	0	500,000	0	0	850,000
20	NCTD	Data Storage Replacement	350,000	0	0	0	0	350,000
21	NCTD	Heating, Ventilation, Air Conditioning Replacement - Various	330,000	0	0	0	0	330,000
22	NCTD	Solana Fall Arrest Anchors	330,000	0	0	0	0	330,000
23	NCTD	COASTER Bombardier Maintenance-of-Way Capital	300,000	0	0	0	0	300,000
24	NCTD	Miramar Milepost 251.2 Slope Erosion	300,000	0	0	0	0	300,000
25	NCTD	West Leg Washington Wye Replacement	280,000	0	0	0	0	280,000
26	NCTD	Phased Equipment Repair and Replacement	265,000	0	0	0	0	265,000
27	NCTD	San Onofre House Track No.10 Turnout Replacement	265,000	0	0	0	0	265,000
28	NCTD	SPRINTER Gearbox Overhaul	239,803	0	0	0	0	239,803
29	NCTD	SPRINTER Operations Facility - Solar Replacement	225,000	0	0	0	0	225,000
30	NCTD	BREEZE Operations West - Roof Improvements	222,000	0	0	0	0	222,000
31	NCTD	SPRINTER Early Warning Alarm Technology	218,550	0	0	0	0	218,550
32	NCTD	BREEZE Operations West - Solar Replacement	200,000	0	0	0	0	200,000
33	NCTD	SPRINTER Operating Facility - Gas Detection System	200,000	0	0	0	0	200,000
34	NCTD	Fire Detection Alarm Systems	165,000	170,000	550,000	0	0	885,000
35	NCTD	Wireless Network Implementation	156,000	0	0	0	0	156,000
36	NCTD	SPRINTER Ethernet Protocol Ring Upgrades	150,000	0	0	0	0	150,000
37	NCTD	Real Estate Management Software	137,672	0	0	0	0	137,672
38	NCTD	BREEZE Operations East - Lift Replacement	125,000	0	0	0	0	125,000
39	NCTD	Bridge 230.6 Handrail Fencing	110,000	0	0	0	0	110,000
40	NCTD	Information Technology Network Upgrades	100,000	0	0	0	0	100,000
41	NCTD	Compressor Replacement - Various	100,000	0	0	0	0	100,000
42	NCTD	Stuart Mesa Facility - Positive Train Control Wi-Fi	100,000	0	0	0	0	100,000
43	NCTD	COASTER Operations Facility - Pits Structural Repairs	85,000	0	0	0	0	85,000
44	NCTD	Battery Electric Bus Chargers	85,000	0	0	0	0	85,000
45	NCTD	San Luis Rey Roof Repairs	80,000	0	0	0	0	80,000
46	NCTD	COASTER Operations Facility - Compressed Air Repair	80,000	0	0	0	0	80,000
47	NCTD	VM Ware Software Upgrades	75,000	0	0	0	0	75,000
48	NCTD	SPRINTER Gangway Refurbishment	70,000	0	0	0	0	70,000
49	NCTD	Mobile Phone Upgrades	67,000	0	0	0	0	67,000
50	NCTD	Information Technology Equipment Upgrades	58,000	0	0	0	0	58,000
51	NCTD	BREEZE Operations West - Cyclone Replacement	55,000	0	0	0	0	55,000
52	NCTD	Information Technology Server Upgrades	40,000	0	0	0	0	40,000
53	NCTD	Information Technology Software Upgrades	33,000	0	0	0	0	33,000
54	NCTD	Contact Center Express Upgrade	32,000	0	0	0	0	32,000
55	NCTD	SPRINTER Car Overhauls	0	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
56	NCTD	Loma Alta Creek Drainage Mitigation	0	0	0	500,000	500,000	1,000,000
57	NCTD	Concrete and Asphalt Pavement Repairs Program	0	0	0	500,000	500,000	1,000,000
58	NCTD	Right-of-Way Storm Drain Improvements	0	0	0	500,000	500,000	1,000,000
59	NCTD	BREEZE Operations - Fleetwatch Expansion	0	0	0	225,000	0	225,000
60	NCTD	COASTER Forklift	0	0	0	180,000	1,200,000	1,380,000
61	NCTD	Zero Emission Bus Fall Protection	0	0	0	140,000	860,000	1,000,000
62	NCTD	COASTER- Roof Access Platform	0	0	0	64,800	0	64,800
FIVE YEAR CIP - CONSTRAINED			53,483,170	41,585,360	16,062,456	5,323,813	6,503,390	122,958,189

Approving Amendment No. 11 to the 2021 Regional Transportation Improvement Program

WHEREAS, on February 26, 2021, SANDAG adopted the 2021 Regional Transportation Improvement Program (RTIP) and found the 2021 RTIP in conformance with the applicable State Implementation Plan (SIP), and with the 2016 Regional Air Quality Strategy (RAQS), in accordance with California law; and

WHEREAS, on April 16, 2021, the U.S. Department of Transportation (U.S. DOT) determined the 2021 RTIP to be in conformance to the applicable SIP in accordance with the provisions of 40 Code of Federal Regulations (CFR) Parts 51 and 93; and

WHEREAS, this amendment is consistent with the metropolitan transportation planning regulations per 23 CFR Part 450 including the performance-based planning requirements; and

WHEREAS, this amendment is consistent with San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), which conforms to the applicable SIP and to the emissions budgets from the *2020 Plan for Attaining the National Ozone Standards Plan for San Diego County*, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency effective October 2021; and

WHEREAS, the San Diego Metropolitan Transit System, North County Transit District, and SANDAG have requested various changes to existing projects for inclusion into the 2021 RTIP, as shown in Table 2; and

WHEREAS, the regionally significant, capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2021 Regional Plan and the 2021 RTIP; and

WHEREAS, Amendment No. 11 to the 2021 RTIP continues to provide for timely implementation of transportation control measures contained in the adopted RAQS/SIP for air quality and a quantitative emissions analysis demonstrates that the implementation of the RTIP projects and programs meet all the federally required emissions budget targets; and

WHEREAS, projects in Amendment No. 11 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450 including all performance-based planning requirements; and

WHEREAS, all other projects in Amendment No. 11 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the projects in 2021 RTIP Amendment No. 11 are fiscally constrained; and

WHEREAS, the projects in 2021 RTIP Amendment No. 11 are consistent with the Public Participation Policy adopted by the SANDAG Board of Directors

NOW THEREFORE

BE IT RESOLVED that the SANDAG Board of Directors, also acting as the Regional Transportation Commission, does hereby approve Amendment No. 11 to the 2021 RTIP; and

BE IT FURTHER RESOLVED that the SANDAG Board of Directors, also acting as the Regional Transportation Commission, finds the 2021 RTIP, including Amendment No. 11, is consistent with the and the 2021 Regional Plan, is in conformance with the applicable SIP, and with the 2016 RAQS for the San Diego region, is consistent with SANDAG Intergovernmental Review Procedures, and is consistent with SANDAG Public Participation Policy, as amended.

PASSED AND ADOPTED this 22nd of April 2022.

Ayes

Noes

Absent

Chair of the Board of Directors
of the San Diego County Regional
Transportation Commission

[Seal]

Attest

Secretary of the Board of Directors of the
San Diego County Regional Transportation
Commission

Table 1 - Summary of Changes Report (\$000)
2021 RTIP Amendment No. 11

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
<div> LEGEND: ↑ Increase ↓ Reduce ↔ Revise + Add new </div>							
MTS23A	San Diego Metropolitan Transit System	Transit Service Operations	\$48,991	\$56,445	\$7,454	15%	↑ FTA 5307; ↑ FTA 5311; ↑ TDA
MTS28	San Diego Metropolitan Transit System	Bus & Rail Rolling Stock purchases and Rehabilitations	\$267,225	\$321,184	\$53,959	20%	↑ FTA 5307; + FTA 5337; ↑ FTA 5339; ↑ Other State - LCTOP; ↑ SB1 - SGR; ↓ SB1 - TIRCP; ↓ STA; ↑ Local Funds; ↑ TDA
MTS29	San Diego Metropolitan Transit System	Bus and Fixed Guideways Station Stops and Terminals	\$100,523	\$89,997	-\$10,526	-10%	↑ SB1 - TIRCP; ↓ STA; ↑ Local Funds; ↓ TDA
MTS30	San Diego Metropolitan Transit System	Bus/Rail Support Facilities and Equipment	\$109,485	\$111,072	\$1,587	1%	↓ Other State - LCTOP; ↑ STA; ↓ Local Funds; ↓ TDA
MTS31	San Diego Metropolitan Transit System	Rail Electrification and Power	\$9,163	\$62,727	\$53,564	585%	↑ STA; ↑ TDA
MTS32A	San Diego Metropolitan Transit System	Preventive Maintenance	\$523,614	\$633,830	\$110,216	21%	↑ TransNet - TSI; ↑ TransNet - TSI Carry Over; ↑ FTA 5307; ↑ FTA 5337; ↓ Local Funds; + TDA
MTS33A	San Diego Metropolitan Transit System	Senior Disabled Program	\$12,384	\$12,430	\$46	0%	↓ TransNet - ADA; ↑ TransNet - ADA Carry Over
MTS34	San Diego Metropolitan Transit System	Bus Signal and Communications Equipment	\$57,626	\$65,775	\$8,149	14%	↑ Local Funds; ↑ TDA
MTS35	San Diego Metropolitan Transit System	Fixed Guideway Transitways/Lines	\$70,572	\$106,087	\$35,515	50%	↑ SB1 - TIRCP; ↑ STA; ↑ Local Funds; ↑ TDA
NCTD02	North County Transit District	Preventive Maintenance	\$135,054	\$135,419	\$365	0%	↓ FTA 5307; ↑ FTA 5337; + FTA 5339; ↑ SB1 - SGR; ↑ SB1 - SRA Commuter; ↓ TDA
NCTD03	North County Transit District	ADA Paratransit Services	\$64,306	\$55,518	-\$8,788	-14%	↓ TDA; ↑ TransNet - ADA
NCTD05	North County Transit District	Bus Revenue Vehicle Purchases & Related Equipment	\$130,707	\$125,565	-\$5,142	-4%	↑ FTA 5339; ↓ Other State - LCTOP; ↓ Local Funds
NCTD06	North County Transit District	Bus/Rail Support Equipment & Facilities	\$78,609	\$73,878	-\$4,731	-6%	↓ FTA 5307; ↑ FTA 5337; ↓ FTA 5339; ↓ STA

Table 1 - Summary of Changes Report (\$000)
2021 RTIP Amendment No. 11

Project ID	Lead Agency	Project Title	Total Programmed Before	Total Programmed Revised	Cost Difference	Percent Change	Change Description
NCTD16B	North County Transit District	Oceanside to Escondido Rail-SPRINTER Debt Service	\$9,300	\$9,200	-\$100	-1%	↓ <i>TransNet</i> - TSI
NCTD18	North County Transit District	Rail-Right-of-Way State of Good Repair & Improvements	\$46,043	\$52,423	\$6,380	14%	+ CMAQ; ↑ FTA 5307; ↓ FTA 5337; ↑ SB1 - TIRCP; ↑ STA
NCTD20	North County Transit District	Rail Vehicles & Related Equipment	\$29,713	\$57,461	\$27,748	93%	+ <i>TransNet</i> - MC; ↑ FTA 5337; ↓ SB1 - SRA Commuter; ↑ STA
NCTD34	North County Transit District	Transit Service Operating Support	\$268,375	\$347,326	\$78,951	29%	+ <i>TransNet</i> - BRT/Rail Ops; ↑ <i>TransNet</i> - TSI; ↑ FTA 5311; + Other State - LCTOP; + SB1 - SRA Commuter; ↑ STA; ↑ TDA
SAN40	San Diego Association of Governments	Metropolitan Planning	\$78,373	\$78,695	\$322	0%	↑ <i>TransNet</i> - BPNS; ↑ <i>TransNet</i> - SGIP; ↑ <i>TransNet</i> - SS; + TDA; ↓ RSTP

LEGEND:

↑ Increase

↓ Reduce

↔ Revise

+ Add new

Abbreviation

CMAQ

FTA 5307

FTA 5337

FTA 5339

LCTOP

Local Funds

RSTP

SB1 - SGR

SB1 - SRA

SB1 - TIRCP

STA

TDA

TransNet - ADA*TransNet* - BRT/Rail Ops*TransNet* - MC*TransNet* - SGIP*TransNet* - SS*TransNet* - TSI**Fund Type**

Congestion Mitigation and Air Quality

Federal Transit Administration Urbanized Area Formula Program

Federal Transit Administration State of Good Repair Grant Program

Federal Transit Administration Bus and Bus Facilities Grant Program

State Low Carbon Transit Operations Program

Funds available from other sources such as developer fees, fare revenue or general fund

Regional Surface Transportation Block Grant

Senate Bill 1 - State Transit Assistance State of Good Repair

Senate Bill 1 - State Rail Assistance

Senate Bill 1 - Transit and Intercity Rail Capital Program

State Transit Assistance

Transportation Development Act

Prop A Extension - Americans with Disabilities Act

Prop A Extension - Bus Rapid Transit and Rail Operations

Prop A Extension - Major Corridors

Prop A Extension - Smart Growth Incentive Program

Prop A Extension - Senior Services

Prop A Extension - Transit System Improvements

Table 2
2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)

North County Transit District

MPO ID: NCTD02								RTIP #:21-11			
Project Title:			Preventive Maintenance								
Project Description:			NCTD service area - This project funds preventive maintenance for the District bus fixed route, paratransit, rail, facilities, maintenance of way and signals.								
Change Reason:			Increase funding, Revise funding between fiscal years								
Capacity Status:			NCI		Exempt Category:		Mass Transit - Transit operating assistance				
Est Total Cost: \$135,419											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$68,971		\$3,440	\$17,879	\$13,313	\$14,290	\$20,049		\$68,971		
FTA 5337	\$35,410		\$4,994	\$2,055	\$7,880	\$9,935	\$10,545		\$35,410		
FTA 5339	\$2,074				\$45	\$941	\$1,089		\$2,074		
SB1 - SGR	\$7,259			\$1,780	\$1,826	\$1,826	\$1,826		\$7,259		
SB1 - SRA Commuter	\$3,319					\$396	\$2,923		\$3,319		
TDA	\$18,386		\$2,433	\$4,331	\$3,483	\$4,069	\$4,069		\$18,386		
TOTAL	\$135,419		\$10,867	\$26,045	\$26,547	\$31,457	\$40,501		\$135,419		
PROJECT LAST AMENDED 21-08											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$79,582		\$3,440	\$17,589	\$18,900	\$19,839	\$19,814		\$79,582		
FTA 5337	\$28,461		\$4,994	\$8,152	\$205	\$3,477	\$11,633		\$28,461		
SB1 - SGR	\$7,120			\$1,780	\$1,780	\$1,780	\$1,780		\$7,120		
TDA	\$19,891		\$2,433	\$4,331	\$2,996	\$4,049	\$6,082		\$19,891		
TOTAL	\$135,054		\$10,867	\$31,852	\$23,881	\$29,145	\$39,309		\$135,054		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD03								RTIP #:21-11			
Project Title: ADA Paratransit Services											
Project Description: NCTD service area - This project supports the operations of the District ADA/paratransit services.											
Change Reason: Reduce funding											
Capacity Status:NCI								Exempt Category:Mass Transit - Transit operating assistance			
Est Total Cost: \$55,518											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - ADA	\$5,194	\$3,076	\$356	\$427	\$430	\$446	\$459		\$5,194		
TransNet - ADA Carryover	\$50	\$50							\$50		
FTA 5307	\$2,000	\$2,000							\$2,000		
Local Funds	\$7,981	\$7,981							\$7,981		
TDA	\$40,293	\$21,494	\$6,388	\$5,078	\$2,362	\$2,451	\$2,520		\$40,293		
TOTAL	\$55,518	\$34,601	\$6,744	\$5,505	\$2,792	\$2,897	\$2,979		\$55,518		
PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - ADA	\$4,998	\$3,076	\$356	\$370	\$385	\$399	\$412		\$4,998		
TransNet - ADA Carryover	\$50	\$50							\$50		
FTA 5307	\$2,000	\$2,000							\$2,000		
Local Funds	\$7,981	\$7,981							\$7,981		
TDA	\$49,277	\$21,494	\$6,388	\$5,078	\$5,265	\$5,441	\$5,611		\$49,277		
TOTAL	\$64,306	\$34,601	\$6,744	\$5,448	\$5,650	\$5,840	\$6,023		\$64,306		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD05									RTIP #:21-11		
Project Title:			Bus Revenue Vehicle Purchases & Related Equipment								
Project Description:			NCTD service area - This project funds the programmatic replacement of fixed route buses that have reached the end of their service life, and the programmatic rebuild of fixed route buses engines and transmissions.								
Change Reason:			Reduce funding, Revise Fund Source								
Capacity Status:NCI			Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet								
Est Total Cost: \$125,566											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - MC	\$1,509	\$1,509									\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155									\$1,155
FTA 5307	\$49,104	\$49,010	\$94								\$49,104
FTA 5309 (Bus)	\$4,622	\$4,622									\$4,622
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$11,087	\$7,538	\$470	\$470	\$1,670	\$470	\$470				\$11,087
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$6,420	\$3,220		\$2,000	\$1,200						\$6,420
SB1 - SGR	\$1,604		\$1,604								\$1,604
STA	\$3,002	\$1,181	\$1,328	\$141	\$117	\$117	\$117				\$3,002
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$29,239	\$13,060			\$8,634	\$7,546					\$29,239
TDA	\$7,509	\$7,509									\$7,509
TOTAL	\$125,565	\$99,118	\$3,496	\$2,611	\$11,621	\$8,133	\$587				\$125,565
PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - MC	\$1,509	\$1,509									\$1,509
TransNet - Transit (Cash)	\$1,155	\$1,155									\$1,155
FTA 5307	\$49,104	\$49,010	\$94								\$49,104
FTA 5309 (Bus)	\$4,622	\$4,622									\$4,622
FTA 5311	\$2,036	\$2,036									\$2,036
FTA 5339	\$9,887	\$7,538	\$470	\$470	\$470	\$470	\$470				\$9,887
FTA Funds - AR-5311	\$578	\$578									\$578
Other State - LCTOP	\$11,820	\$3,220		\$2,000	\$2,200	\$2,200	\$2,200				\$11,820
SB1 - SGR	\$1,604		\$1,604								\$1,604
STA	\$3,002	\$1,181	\$1,328	\$141	\$117	\$117	\$117				\$3,002
TCRP	\$7,700	\$7,700									\$7,700
Local Funds	\$30,181	\$13,060			\$9,222		\$7,900				\$30,181
TDA	\$7,509	\$7,509									\$7,509
TOTAL	\$130,707	\$99,118	\$3,496	\$2,611	\$12,009	\$2,787	\$10,687				\$130,707

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD06								RTIP #:21-11			
Project Title:			Bus/Rail Support Equipment & Facilities								
Project Description:			NCTD service area - This project funds District state of good repair projects, including the repair, replacement and upgrade of fixed route and rail operations facilities and equipment, including information technology and fare revenue equipment								
Change Reason:			Reduce funding, Revise Fund Source								
Capacity Status:NCI			Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities								
Est Total Cost: \$73,878											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$32,790	\$22,058	\$8,562	\$2,170							\$32,790
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$12,111	\$9,512	\$320	\$1,684			\$596				\$12,111
FTA 5339	\$5,324	\$1,694	\$1,381	\$1,381	\$136	\$440	\$292				\$5,324
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$405				\$405						\$405
STA	\$5,329	\$780	\$438	\$2,566	\$1,213	\$110	\$222				\$5,329
Local Funds	\$10,049	\$5,474	\$4,575								\$10,049
TDA	\$6,000	\$6,000									\$6,000
TOTAL	\$73,878	\$47,388	\$15,276	\$7,801	\$1,754	\$550	\$1,110				\$73,878
PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$34,675	\$22,058	\$8,562	\$2,460	\$1,150	\$210	\$235				\$34,675
FTA 5309 (Bus)	\$332	\$332									\$332
FTA 5337	\$10,952	\$9,512	\$320	\$1,012			\$108				\$10,952
FTA 5339	\$8,597	\$1,694	\$1,381	\$1,381	\$1,381	\$1,381	\$1,381				\$8,597
Transit Security (TSGP)	\$1,538	\$1,538									\$1,538
SB1 - TIRCP	\$405				\$405						\$405
STA	\$6,061	\$780	\$438	\$2,566	\$1,213	\$633	\$431				\$6,061
Local Funds	\$10,049	\$5,474	\$4,575								\$10,049
TDA	\$6,000	\$6,000									\$6,000
TOTAL	\$78,609	\$47,388	\$15,276	\$7,419	\$4,149	\$2,224	\$2,155				\$78,609

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD16B									RTIP #:21-11		
Project Title:			Oceanside to Escondido Rail-SPRINTER Debt Service								
Project Description:			SPRINTER, Oceanside to Escondido - This project funds debt service on \$34 million of Certificates of Completion issued to fund SPRINTER rail construction.								
Change Reason:			Reduce funding								
Capacity Status:			NCI		Exempt Category:Mass Transit - Transit operating assistance						
Est Total Cost: \$9,200											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$9,200		\$1,700	\$1,900	\$1,900	\$1,850	\$1,850		\$9,200		
TOTAL	\$9,200		\$1,700	\$1,900	\$1,900	\$1,850	\$1,850		\$9,200		
PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$9,300		\$1,700	\$1,900	\$1,900	\$1,900	\$1,900		\$9,300		
TOTAL	\$9,300		\$1,700	\$1,900	\$1,900	\$1,900	\$1,900		\$9,300		

MPO ID: NCTD18									RTIP #:21-11		
Project Title:			Rail-Right-of-Way State of Good Repair & Improvements								
Project Description:			NCTD service area - This project funds various District state of good repair projects and programs for the rail right of way, grade crossing replacement, right-of-way (ROW) drainage improvement, and programmatic replacement of rail ties and rail grinding. This project also funds the bridge replacement projects for BR.257.2, BR 207.6, BR 207.8 and BR 209.9								
Change Reason:			Add new funding source, Increase funding								
Capacity Status:			NCI		Exempt Category:Mass Transit - Track rehabilitation in existing right of way						
Est Total Cost: \$52,423											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
CMAQ	\$12,600					\$12,600					\$12,600
FTA 5307	\$20,257		\$7,761		\$6,736	\$5,759					\$20,257
FTA 5337	\$4,842		\$1,742	\$405	\$2,295	\$400					\$4,842
SB1 - TIRCP	\$13,876		\$3,821	\$1,341	\$2,905	\$2,905	\$2,905				\$13,876
STA	\$848			\$704	\$44		\$100				\$848
TOTAL	\$52,423		\$13,324	\$2,450	\$11,980	\$21,664	\$3,005				\$52,423
PROJECT LAST AMENDED 21-08											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$7,761		\$7,761								\$7,761
FTA 5337	\$24,074		\$1,742	\$1,332	\$11,936	\$8,664	\$400				\$24,074
SB1 - TIRCP	\$13,471		\$3,821	\$1,341	\$2,500	\$2,905	\$2,905				\$13,471
STA	\$737			\$704	\$33						\$737
TOTAL	\$46,043		\$13,324	\$3,377	\$14,469	\$11,569	\$3,305				\$46,043

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD20								RTIP #:#21-11			
Project Title:			Rail Vehicles & Related Equipment								
Project Description:			NCTD service area - This project funds the District state of good repair projects and programs replacing, repairing and rehabilitating the District COASTER and SPRINTER rail fleets, which includes the purchase of replacement locomotives, and Diesel Multiple Unit (DMU) rehabilitation and component overhauls.								
Change Reason:			Add new funding source, Increase funding								
Capacity Status:			NCI		Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet						
Est Total Cost: \$57,461											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - MC	\$13,100					\$13,100					\$13,100
FTA 5307	\$192		\$192								\$192
FTA 5337	\$19,248		\$6,480	\$7,997	\$1,966	\$1,806	\$1,000				\$19,248
SB1 - SRA Commuter	\$17,650		\$3,680	\$3,800	\$3,800	\$3,800	\$2,570				\$17,650
STA	\$6,780		\$338	\$1,177	\$2,602	\$1,281	\$1,383				\$6,780
TDA	\$491		\$491								\$491
TOTAL	\$57,461		\$11,181	\$12,974	\$8,368	\$19,987	\$4,953				\$57,461
PROJECT LAST AMENDED 21-08											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$192		\$192								\$192
FTA 5337	\$8,124		\$6,480	\$1,645							\$8,124
SB1 - SRA Commuter	\$18,980		\$3,680	\$3,800	\$3,800	\$3,800	\$3,900				\$18,980
STA	\$1,926		\$338	\$1,177	\$411						\$1,926
TDA	\$491		\$491								\$491
TOTAL	\$29,713		\$11,181	\$6,622	\$4,211	\$3,800	\$3,900				\$29,713

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

North County Transit District

MPO ID: NCTD34								RTIP #:21-11			
Project Title: Transit Service Operating Support											
Project Description: NCTD service area - This project funds operating costs for existing fixed route and rail transit service, including rural services.											
Change Reason: Add new funding source, Increase funding											
Capacity Status:NCI Exempt Category:Mass Transit - Transit operating assistance											
Est Total Cost: \$347,326											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - BRT/Rail Ops	\$41,373				\$9,758	\$15,552	\$16,063		\$41,373		
TransNet - TSI	\$70,625		\$11,725	\$14,139	\$14,319	\$14,974	\$15,468		\$70,625		
FTA 5311	\$2,731		\$484	\$629	\$642	\$488	\$488		\$2,731		
Other State - LCTOP	\$2,400					\$1,200	\$1,200		\$2,400		
SB1 - SRA Commuter	\$934						\$934		\$934		
STA	\$37,486		\$7,701	\$3,734	\$7,017	\$9,656	\$9,378		\$37,486		
TDA	\$191,777		\$26,912	\$35,785	\$41,875	\$43,242	\$43,964		\$191,777		
TOTAL	\$347,326		\$46,822	\$54,287	\$73,611	\$85,112	\$87,495		\$347,326		
PROJECT LAST AMENDED 21-05											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$63,152		\$11,725	\$12,052	\$12,624	\$13,132	\$13,619		\$63,152		
FTA 5311	\$2,419		\$484	\$484	\$484	\$484	\$484		\$2,419		
STA	\$33,361		\$7,701	\$3,734	\$6,547	\$7,572	\$7,807		\$33,361		
TDA	\$169,443		\$26,912	\$35,785	\$33,518	\$36,523	\$36,706		\$169,443		
TOTAL	\$268,375		\$46,822	\$52,055	\$53,173	\$57,711	\$58,616		\$268,375		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Association of Governments

MPO ID: SAN40										RTIP #:21-11		
Project Title:		Metropolitan Planning							SANDAG ID:			
Project Description:		Countywide - ongoing regional transportation planning as well as administrative oversight for various <i>TransNet</i> and FTA-funded programs. Toll Credits will be used to match federal funds for the PE phase							31020,33201,33203,23000,31007,35040,33107			
Change Reason:		Increase funding										
Capacity Status:		NCI		Exempt Category:Other - Non construction related activities								
Est Total Cost: \$78,695												
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON	
<i>TransNet</i> - BPNS	\$675	\$483	\$111	\$82					\$675			
<i>TransNet</i> - MC	\$395	\$395							\$395			
<i>TransNet</i> - SGIP	\$675	\$483	\$111	\$82					\$675			
<i>TransNet</i> - SS	\$564	\$395	\$69	\$100					\$564			
CBI	\$250	\$250							\$250			
FTA 5307	\$59,461	\$34,619	\$4,968	\$4,968	\$4,968	\$4,968	\$4,968		\$59,461			
FTA 5309TOD	\$239	\$239							\$239			
FTA 5310	\$442	\$442							\$442			
ITS	\$231	\$231							\$231			
RSTP	\$991	\$991							\$991			
Local Funds	\$14,133	\$7,922	\$1,242	\$1,242	\$1,242	\$1,242	\$1,242		\$14,133			
TDA	\$639				\$213	\$213	\$213		\$639			
TOTAL	\$78,695	\$46,450	\$6,501	\$6,474	\$6,423	\$6,423	\$6,423		\$78,695			
PROJECT LAST AMENDED 21-05												
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON	
<i>TransNet</i> - BPNS	\$594	\$483	\$111						\$594			
<i>TransNet</i> - MC	\$395	\$395							\$395			
<i>TransNet</i> - SGIP	\$594	\$483	\$111						\$594			
<i>TransNet</i> - SS	\$464	\$395	\$69						\$464			
CBI	\$250	\$250							\$250			
FTA 5307	\$59,461	\$34,619	\$4,968	\$4,968	\$4,968	\$4,968	\$4,968		\$59,461			
FTA 5309TOD	\$239	\$239							\$239			
FTA 5310	\$442	\$442							\$442			
ITS	\$231	\$231							\$231			
RSTP	\$1,570	\$991	\$579						\$1,570			
Local Funds	\$14,133	\$7,922	\$1,242	\$1,242	\$1,242	\$1,242	\$1,242		\$14,133			
TOTAL	\$78,373	\$46,450	\$7,080	\$6,210	\$6,210	\$6,210	\$6,210		\$78,373			

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS23A									RTIP #:21-11		
Project Title:			Transit Service Operations								
Project Description:			MTS service area - 3/10/2022 - FY23 funding will provide operating support for Americans with Disabilities Act (ADA) and Paratransit bus service as well as projects including social equity listening tour, CCTV and copier replacement.								
Change Reason:			Increase funding, Revise funding between fiscal years								
Capacity Status:			NCI		Exempt Category:		Mass Transit - Transit operating assistance				
Est Total Cost: \$56,445											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$30,019		\$2,462	\$4,591	\$4,593	\$4,593	\$4,593	\$9,186	\$30,019		
FTA 5311	\$3,405		\$636		\$273	\$624	\$624	\$1,248	\$3,405		
Local Funds	\$2,703			\$2,703					\$2,703		
TDA	\$20,318		\$3,964	\$4,591	\$3,763	\$2,000	\$2,000	\$4,000	\$20,318		
TOTAL	\$56,445		\$7,062	\$11,885	\$8,629	\$7,217	\$7,217	\$14,434	\$56,445		
PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$20,827		\$2,462	\$4,591	\$4,591	\$4,591	\$4,591		\$20,827		
FTA 5311	\$3,132		\$636	\$624	\$624	\$624	\$624		\$3,132		
Local Funds	\$2,703			\$2,703					\$2,703		
TDA	\$22,329		\$3,964	\$4,591	\$4,591	\$4,591	\$4,591		\$22,329		
TOTAL	\$48,991		\$7,062	\$12,509	\$9,806	\$9,806	\$9,806		\$48,991		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS28		RTIP #:21-11
Project Title:	Bus & Rail Rolling Stock purchases and Rehabilitations	
Project Description:	<p>MTS service area - - 3/9/2022 The FY23 funding will be use to procurement and replace 38 40' CNG buses, and 20 mini buses. We will also use the funding towards replacing our SD100 light rail vehicle (LRV) fleet. Includes: Purchase replacement buses and LRVs, procurement of materials and services for the rehabilitation or retrofit of mechanical components, electrical components, and coach bodies of LRVs and buses. The FY23 funding will also go towards the SD100 LRV replacement, in which the 51 SD100 high-floor LRVs will be replaced with new Low-floor LRVs. - 3/3/2021 The FY21 funding will be use to procurement and replace 32 40' CNG buses, 17 ZEB buses, 11 60' CNG buses, 5 mini buses and 5 ADA buses. We will also use the funding towards replacing our SD100 Light Rail Vehicle fleet. Purchase replacement buses, Replace Light Rail Vehicles, Procurement of materials and services for the rehabilitation or retrofit of mechanical components, electrical components, and coach bodies of Light Rail Vehicles and buses. MTS plans to use FY20 funding to purchase 7 40 foot buses in FY20, 43 40 foot buses in FY21, and 26 articulated buses in FY21. The FY20 funding will also go towards.....</p>	
Change Reason:	Revise funding between fiscal years, Increase funding	
Capacity Status:	NCI	Exempt Category:Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet

Est Total Cost: **\$321,184**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$63,645		\$10,228	\$10,145	\$10,654	\$9,654	\$8,654	\$14,309			\$63,645
FTA 5337	\$4,318							\$4,318			\$4,318
FTA 5339	\$25,906		\$4,318	\$4,318	\$4,318	\$4,318	\$4,318	\$4,318			\$25,906
Other State - LCTOP	\$29,450			\$5,126		\$9,324	\$5,000	\$10,000			\$29,450
SB1 - SGR	\$29,717			\$4,956	\$4,952	\$4,952	\$4,952	\$9,905			\$29,717
SB1 - TIRCP	\$12,866			\$12,866							\$12,866
STA	\$19,669				\$19,669						\$19,669
Local Funds	\$20,828			\$11,555	\$9,273						\$20,828
TDA	\$114,785		\$11,129	\$15,433	\$5,462	\$12,692	\$16,403	\$53,667			\$114,785
TOTAL	\$321,184		\$25,675	\$64,399	\$54,328	\$40,940	\$39,327	\$96,517			\$321,184

PROJECT LAST AMENDED 21-01

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$51							\$51			\$51
FTA 5307	\$44,809		\$10,228	\$10,145	\$9,145	\$8,145	\$7,145				\$44,809
FTA 5339	\$21,589		\$4,318	\$4,318	\$4,318	\$4,318	\$4,318				\$21,589
Other State - LCTOP	\$24,623			\$5,126	\$7,097	\$6,200		\$6,200			\$24,623
SB1 - SGR	\$23,756			\$4,956	\$4,700	\$4,700	\$4,700	\$4,700			\$23,756
SB1 - TIRCP	\$18,451			\$12,866	\$5,585						\$18,451
STA	\$23,226					\$11,613		\$11,613			\$23,226
Local Funds	\$11,555			\$11,555							\$11,555
TDA	\$99,165		\$11,129	\$15,433	\$23,028	\$11,195	\$38,380				\$99,165
TOTAL	\$267,225		\$25,675	\$64,399	\$53,873	\$46,171	\$54,543	\$22,564			\$267,225

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS29			RTIP #:21-11									
Project Title:	Bus and Fixed Guideways Station Stops and Terminals											
Project Description:	MTS service area - - 3/9/2022: Maintenance, improvements, upgrades, and retrofits of bus and trolley stations and stops throughout the MTS Service Area. FY23 projects include funding for pedestrian enhancements at American Plaza, and improvements at various trolley station (Grantville) and bus transit centers (East Village Rapid, San Ysidro, and ADA bus stops). Maintenance, improvements, upgrades, and retrofits of bus and trolley stations and stops throughout the MTS Service Area. FY20 projects include funding for an expansion of the Imperial Avenue transit center, pedestrian enhancements at American Plaza, and other improvements at the Rio vista trolley station.											
Change Reason:	Revise funding between fiscal years, Reduce funding											
	Capacity Status:NCI		Exempt Category:Mass Transit - Reconstruction or renovation of transit structures									
Est Total Cost: \$89,997												
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON	
FTA 5307	\$1,644	\$1,644									\$1,644	
FTA 5309 (Bus)	\$347	\$347									\$347	
FTA 5309 (FG)	\$528	\$528									\$528	
FTA 5311	\$39	\$39									\$39	
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008									\$1,008	
SB1 - TIRCP	\$21,893	\$3,892	\$15,366		\$2,635						\$21,893	
STA	\$19,969	\$1,729	\$13,654	\$4,587							\$19,969	
Local Funds	\$15,659	\$11,533		\$1,250	\$2,876						\$15,659	
TDA	\$28,910	\$15,600	\$10,296	\$1,755	\$1,259						\$28,910	
TOTAL	\$89,997	\$36,320	\$39,316	\$7,592	\$6,770						\$89,997	
PROJECT LAST AMENDED 21-01												
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON	
FTA 5307	\$1,644	\$1,644									\$1,644	
FTA 5309 (Bus)	\$347	\$347									\$347	
FTA 5309 (FG)	\$528	\$528									\$528	
FTA 5311	\$39	\$39									\$39	
Prop 1B Transit Sec Grant Prg	\$1,008	\$1,008									\$1,008	
SB1 - TIRCP	\$19,258	\$3,892	\$15,366								\$19,258	
STA	\$31,582	\$1,729	\$13,654	\$4,587			\$11,613				\$31,582	
Local Funds	\$12,783	\$11,533		\$1,250							\$12,783	
TDA	\$33,334	\$15,600	\$10,296	\$1,755	\$1,550	\$800	\$3,332				\$33,334	
TOTAL	\$100,523	\$36,320	\$39,316	\$7,592	\$1,550	\$800	\$14,945				\$100,523	

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS30									RTIP #:21-11		
Project Title:			Bus/Rail Support Facilities and Equipment								
Project Description:			MTS facilities throughout the MTS service area - - 3/9/2022 - For FY23, projects Include replacement of the MTS capital equipment for transit maintenance; design and procurement of materials and services for support equipment such as hoists, CNG compressor, generators, fans, cleaning equipment, HVAC, and building improvements/re-models for various MTS facilities.								
Change Reason:			Increase funding, Revise funding between fiscal years								
Capacity Status:			NCI		Exempt Category:Mass Transit - Purchase of office, shop and operating equipment for existing facilities						
Est Total Cost: \$111,072											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA FTAAMPG	\$536		\$536								\$536
Other State - LCTOP	\$12,175		\$12,175								\$12,175
SB1 - TIRCP	\$3,038		\$3,038								\$3,038
STA	\$62,181		\$3,787	\$4,100		\$5,000	\$11,793	\$37,501			\$62,181
Local Funds	\$8,400			\$8,400							\$8,400
TDA	\$24,742			\$8,163	\$7,622			\$8,957			\$24,742
TOTAL	\$111,072		\$19,536	\$20,663	\$7,622	\$5,000	\$11,793	\$46,458			\$111,072
PROJECT LAST AMENDED 21-03											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA FTAAMPG	\$536		\$536								\$536
Other State - LCTOP	\$18,375		\$12,175				\$6,200				\$18,375
SB1 - TIRCP	\$3,038		\$3,038								\$3,038
STA	\$18,041		\$3,787	\$4,100	\$10,154						\$18,041
Local Funds	\$12,930			\$8,400	\$4,530						\$12,930
TDA	\$56,565			\$8,163	\$16,847	\$10,752	\$20,803				\$56,565
TOTAL	\$109,485		\$19,536	\$20,663	\$31,531	\$10,752	\$27,003				\$109,485

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS31		RTIP #:21-11
Project Title:	Rail Electrification and Power	
Project Description:	Along Blue Line Right-Of-Way (ROW) - 3/10/2022 - For FY23 funding, projects programmed include ZEB charging infrastructures for Imperial Avenue Division, Kearny Mesa Division, and South Bay Division, as well as trolley substation and parallel feeder cable replacement.	
Change Reason:	Increase funding	
	Capacity Status:NCI	Exempt Category:Mass Transit - Track rehabilitation in existing right of way

Est Total Cost: **\$62,727**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
SB1 - SGR	\$4,462	\$4,462									\$4,462
STA	\$22,717	\$1,746				\$11,259	\$7,876	\$1,837			\$22,717
TDA	\$33,948	\$930		\$425	\$1,635	\$4,933	\$13,561	\$12,463			\$33,948
TOTAL	\$62,727	\$8,738		\$425	\$1,635	\$16,192	\$21,437	\$14,300			\$62,727

PROJECT LAST AMENDED 21-01

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$1,600	\$1,600									\$1,600
SB1 - SGR	\$4,462	\$4,462									\$4,462
STA	\$1,746	\$1,746									\$1,746
TDA	\$1,355	\$930		\$425							\$1,355
TOTAL	\$9,163	\$8,738		\$425							\$9,163

MPO ID: MTS32A										RTIP #:21-11		
Project Title:		Preventive Maintenance										
Project Description:		MTS service area - Maintenance of equipment, rolling stock, and facilities for bus and rail systems										
Change Reason:		Increase funding, Revise funding between fiscal years										
	Capacity Status:NCI		Exempt Category:Mass Transit - Transit operating assistance									

Est Total Cost: **\$637,174**

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$183,117		\$32,994	\$39,574	\$35,619	\$36,868	\$38,062		\$183,117		
TransNet - TSI Carry Over	\$6		\$6						\$6		
FTA 5307	\$226,376		\$31,813	\$31,152	\$30,682	\$31,682	\$32,682	\$68,364	\$226,376		
FTA 5337	\$198,225		\$28,318	\$28,318	\$28,318	\$28,318	\$28,318	\$56,636	\$198,225		
Local Funds	\$29,250		\$14,500	\$14,750					\$29,250		
TDA	\$200				\$200				\$200		
TOTAL	\$637,174		\$107,631	\$113,794	\$94,819	\$96,868	\$99,062	\$125,000	\$637,174		

PROJECT LAST AMENDED 21-01

	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - TSI	\$175,347		\$30,580	\$34,218	\$35,619	\$36,868	\$38,062		\$175,347		
TransNet - TSI Carry Over	\$6		\$6						\$6		
FTA 5307	\$162,422		\$31,813	\$31,152	\$32,152	\$33,152	\$34,152		\$162,422		
FTA 5337	\$141,589		\$28,318	\$28,318	\$28,318	\$28,318	\$28,318		\$141,589		
Local Funds	\$44,250		\$14,500	\$14,750	\$15,000				\$44,250		
TOTAL	\$523,614		\$105,217	\$108,438	\$111,089	\$98,338	\$100,532		\$523,614		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS33A									RTIP #:21-11		
Project Title: Senior Disabled Program											
Project Description: MTS service area - subsidy for senior and disabled as required by TransNet											
Change Reason: Increase funding, Revise funding between fiscal years											
Capacity Status:NCI			Exempt Category:Mass Transit - Transit operating assistance								
Est Total Cost: \$12,430											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - ADA	\$12,350	\$7,653	\$811	\$953	\$945	\$978	\$1,010		\$12,350		
TransNet - ADA Carryover	\$80	\$77	\$3						\$80		
TOTAL	\$12,430	\$7,730	\$814	\$953	\$945	\$978	\$1,010		\$12,430		
PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
TransNet - ADA	\$12,304	\$7,653	\$811	\$908	\$945	\$978	\$1,010		\$12,304		
TransNet - ADA Carryover	\$80	\$77	\$3						\$80		
TOTAL	\$12,384	\$7,730	\$814	\$908	\$945	\$978	\$1,010		\$12,384		

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS34											RTIP #:21-11
Project Title: Bus Signal and Communications Equipment Project Description: MTS service area - - 3/9/2021: For FY23, projects will replace, maintain and upgrade the bus and light rail communication hardware. Projects Include the overhaul and upgrade of the Regional Transit Management system for MTS vehicles. The bus and light rail communication hardware will be replaced, maintained, and upgraded. Change Reason: Add new funding source, Increase funding Capacity Status:NCI Exempt Category:Mass Transit - Reconstruction or renovation of transit structures											
Est Total Cost: \$65,775											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$3,116	\$3,116									\$3,116
FTA 5309 (Bus)	\$800	\$800									\$800
FTA 5309 (FG)	\$120	\$120									\$120
FTA 5339	\$4,303	\$4,303									\$4,303
Prop 1B Transit Sec Grant Prg	\$7,782	\$7,782									\$7,782
STA	\$2,826	\$2,446		\$380							\$2,826
Local Funds	\$3,175	\$765				\$2,410					\$3,175
TDA	\$43,653	\$35,104		\$2,810	\$5,739						\$43,653
TOTAL	\$65,775	\$54,436		\$3,190	\$5,739	\$2,410					\$65,775
PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$3,116	\$3,116									\$3,116
FTA 5309 (Bus)	\$800	\$800									\$800
FTA 5309 (FG)	\$120	\$120									\$120
FTA 5339	\$4,303	\$4,303									\$4,303
Prop 1B Transit Sec Grant Prg	\$7,782	\$7,782									\$7,782
STA	\$2,826	\$2,446		\$380							\$2,826
Local Funds	\$765	\$765									\$765
TDA	\$37,914	\$35,104		\$2,810							\$37,914
TOTAL	\$57,626	\$54,436		\$3,190							\$57,626

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

San Diego Metropolitan Transit System

MPO ID: MTS35									RTIP #:21-11		
Project Title:			Fixed Guideway Transitways/Lines								
Project Description:			MTS service area - 3/9/2022 - FY23 will fund bus and Rail infrastructure maintenance and upgrade projects, including grade crossing replacement, station trackway replacement, and trackwork replacement. MTS was also awarded TIRCP discretionary funding for El Cajon third track, and double crossovers on the Green Line.								
Change Reason:			Increase funding, Revise funding between fiscal years								
Capacity Status:			NCI		Exempt Category:		Mass Transit - Track rehabilitation in existing right of way				
Est Total Cost: \$106,087											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$34,529	\$24,175		\$7,404	\$2,950						\$34,529
STA	\$9,241	\$3,065		\$2,766		\$3,410					\$9,241
Local Funds	\$9,521	\$4,000			\$3,932	\$1,590					\$9,521
TDA	\$50,910	\$21,547		\$4,270	\$7,193	\$14,744	\$3,155				\$50,910
TOTAL	\$106,087	\$54,673		\$14,440	\$14,075	\$19,744	\$3,155				\$106,087
PROJECT LAST AMENDED 21-01											
	TOTAL	PRIOR	20/21	21/22	22/23	23/24	24/25	FUTURE	PE	RW	CON
FTA 5307	\$622	\$622									\$622
Prop 1B - PTMISEA	\$464	\$464									\$464
Prop 1B Transit Sec Grant Prg	\$800	\$800									\$800
SB1 - TIRCP	\$31,579	\$24,175		\$7,404							\$31,579
STA	\$7,290	\$3,065		\$2,766	\$1,459						\$7,290
Local Funds	\$4,000	\$4,000									\$4,000
TDA	\$25,817	\$21,547		\$4,270							\$25,817
TOTAL	\$70,572	\$54,673		\$14,440	\$1,459						\$70,572

**2021 Regional Transportation Improvement Program
Amendment No. 11
San Diego Region (in \$000s)**

RTIP Fund Types

<u>Federal Funding</u>	
BIP/CBI	Border Infrastructure Program/Corridors and Borders Infrastructure Program
CMAQ	Congestion Mitigation and Air Quality
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
FTA Section 5309 (Bus)	Federal Transit Administration Discretionary Program
FTA Section 5309 (FG)	Federal Transit Administration Fixed Guideway Modernization Formula Program
FTA Section 5310	Federal Transit Administration Elderly & Disabled Program
FTA Section 5311	Federal Transit Administration Rural Program
FTA Section 5337	Federal Transit Administration State of Good Repair Grant Program
FTA Section 5339	Federal Transit Administration Bus and Bus Facilities Formula Grant Program
ITS	Intelligent Transportation System
RSTP	Regional Surface Transportation Program
TSGP	Transit Security Grant Program (Federal Discretionary)
CMAQ/RSTP Conversion	Reimbursement of advanced federal funds which have been advanced with local funds in earlier years
<u>State Funding</u>	
PTMISEA	Public Transportation Modernization, Improvement, and Service Enhancement Account (State Prop 1B)
SB1 - SGR	Senate Bill 1 - State Transit Assistance State of Good Repair
SB1 - TIRCP	Senate Bill 1 - Transit and Intercity Rail Program
SB1 - SRA Commuter	Senate Bill 1 - State Rail Assistance Commuter Rail
STA	State Transit Assistance
TCRP	Traffic Congestion Relief Program
TSGP	Transit Security Grant Program (State Prop. 1B)
<u>Local Funding</u>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
TDA	Transportation Development Act
TransNet-ADA	Prop. A Local Transportation Sales Tax - Transit
TransNet-BPNS	Prop. A Extension Local Transportation Sales Tax - Bicycle, Pedestrian and Neighborhood Safety Program
TransNet-MC	Prop. A Extension Local Transportation Sales Tax - Major Corridors
TransNet-SGIP	Prop. A Extension Local Transportation Sales Tax - Regional Smart Growth Incentive Program
TransNet-SS	Prop. A Extension Local Transportation Sales Tax - Senior Services
TransNet-TSI	Prop. A Extension Local Transportation Sales Tax- Transit System Improvements

Table 3a: Revenues

San Diego Association of Governments (SANDAG)

2021 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

Legend Attachment 7

Yellow Highlighting indicates a change from the prior amendment

		Prior Years	2020/2021		2021/2022		2022/2023		2023/2024		2024/2025		TOTAL	
			Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	Sales Tax	\$3,539,638	\$546,001	\$546,001	\$472,758	\$489,711	\$384,908	\$398,792	\$189,676	\$228,438	\$237,644	\$263,942	\$5,370,625	\$5,466,522
	-- County	\$3,539,638	\$546,001	\$546,001	\$472,758	\$489,711	\$384,908	\$398,792	\$189,676	\$228,438	\$237,644	\$263,942	\$5,370,625	\$5,466,522
	Other Local Funds	\$505,348	\$243,210	\$243,210	\$200,945	\$200,945	\$603,886	\$614,849	\$123,094	\$134,640	\$122,170	\$114,270	\$1,798,653	\$1,813,262
	-- City General Funds	\$481,296	\$230,985	\$230,985	\$194,660	\$194,660	\$224,542	\$235,505	\$123,094	\$134,640	\$102,232	\$94,332	\$1,356,809	\$1,371,418
	-- Street Taxes and Developer Fees	\$24,052	\$12,225	\$12,225	\$6,285	\$6,285	\$379,344	\$379,344			\$19,938	\$19,938	\$441,844	\$441,844
	-- RSTP Exchange funds													
	Other	\$842,684	\$117,569	\$117,569	\$113,629	\$113,629	\$105,598	\$83,609	\$75,543	\$86,537	\$118,403	\$88,782	\$1,373,426	\$1,332,810
	Local Total	\$4,887,671	\$906,779	\$906,779	\$787,332	\$804,285	\$1,094,392	\$1,097,250	\$388,314	\$449,615	\$478,217	\$466,994	\$8,542,705	\$8,612,594
STATE	State Highway Operations and Protection Program	\$125,450	\$305,526	\$305,526	\$253,635	\$253,635	\$306,985	\$306,985	\$95,819	\$95,819	\$104,853	\$104,853	\$1,192,268	\$1,192,268
	SHOPP (Including Augmentation)	\$125,450	\$305,526	\$305,526	\$253,635	\$253,635	\$306,985	\$306,985	\$95,819	\$95,819	\$104,853	\$104,853	\$1,192,268	\$1,192,268
	SHOPP Prior													
	State Transportation Improvement Program	\$663,161	\$11,605	\$11,605	\$29,968	\$29,968	\$108,478	\$108,478	\$1,210	\$1,210	\$1,212	\$1,212	\$815,634	\$815,634
	STIP (Including Augmentation)	\$621,404	\$11,605	\$11,605	\$29,968	\$29,968	\$108,478	\$108,478	\$1,210	\$1,210	\$1,212	\$1,212	\$773,877	\$773,877
	STIP Prior	\$41,756											\$41,756	\$41,756
	Proposition 1 A	\$41,843											\$41,843	\$41,843
	Proposition 1 B	\$677,752											\$677,752	\$677,752
	Active Transportation Program	\$32,073	\$18,505	\$18,505	\$45,290	\$45,290	\$13,183	\$13,183	\$2,100	\$2,100			\$111,151	\$111,151
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$83,366	\$10,647	\$10,647	\$39,369	\$39,369	\$30,033	\$30,033	\$23,241	\$23,241	\$83,518	\$83,518	\$270,174	\$270,174
	Road Repair and Accountability Act of 2017 (SB1)	\$375,209	\$126,582	\$126,582	\$80,157	\$80,157	\$25,970	\$26,673	\$24,885	\$25,579	\$14,985	\$17,811	\$647,786	\$652,010
	Traffic Congestion Relief Program (TCRP)	\$101,298											\$101,298	\$101,298
	State Transit Assistance (e.g., population/revenue based, Prop 42)	\$177,877	\$27,246	\$27,246	\$20,155	\$20,155	\$19,935	\$30,662	\$19,935	\$30,833	\$19,968	\$30,869	\$285,117	\$317,643
	Other	\$107,560	\$20,649	\$20,649	\$23,201	\$23,201	\$13,997	\$5,900	\$13,100	\$15,224	\$13,100	\$10,900	\$191,606	\$183,434
	State Total	\$2,385,588	\$520,759	\$520,759	\$491,776	\$491,776	\$518,580	\$521,915	\$180,289	\$194,006	\$237,636	\$249,163	\$4,334,629	\$4,363,207
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$786,000	\$71,269	\$71,269	\$70,947	\$70,947	\$70,947	\$70,947	\$70,947	\$70,947	\$70,947	\$70,947	\$1,141,058	\$1,141,058
	5309a - Fixed Guideway Modernization	\$97,186											\$97,186	\$97,186
	5309b - New and Small Starts (Capital Investment Grants)	\$552,996	\$97,711	\$97,711	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$115,669	\$115,669	\$1,066,376	\$1,066,376
	5309c - Bus and Bus Related Grants	\$58,636											\$58,636	\$58,636
	5310 - Mobility of Seniors and Individuals with Disabilities	\$7,348	\$3,891	\$3,891									\$11,239	\$11,239
	5311 - Nonurbanized Area Formula Program	\$10,667	\$1,120	\$1,120	\$1,108	\$629	\$1,108	\$915	\$1,108	\$1,112	\$1,108	\$1,112	\$16,218	\$15,555
	5337 - State of Good Repair	\$296,028	\$41,853	\$41,853	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$499,716	\$499,716
	5339 - Bus and Bus Facilities Program	\$37,298	\$6,965	\$6,965	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$68,936	\$68,936
	Other	\$41,928	\$57,634	\$57,634									\$99,562	\$99,562
	Federal Transit Total	\$1,888,086	\$280,443	\$280,443	\$218,682	\$218,203	\$218,682	\$218,489	\$218,682	\$218,686	\$234,351	\$234,355	\$3,058,926	\$3,058,264
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$386,611	\$29,884	\$29,884	\$31,377	\$31,377	\$40,165	\$40,165	\$40,153	\$40,153	\$40,140	\$40,140	\$568,331	\$568,331
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$237,689	\$34,601	\$34,601	\$29,509	\$29,509							\$301,799	\$301,799
	GARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$22,940	\$15,790	\$15,790									\$38,730	\$38,730
	High Priority Projects (HPP) and Demo	\$88,873	\$228	\$228	\$360	\$360							\$89,461	\$89,461
	Highway Safety Improvement Program (HSIP)	\$2,851			\$1,118	\$1,118	\$7,095	\$7,095	\$7,731	\$7,731	\$3,381	\$3,381	\$22,177	\$22,177
	National Significant Freight & Highway Projects (FASTLANE/INFRA)	\$49,278											\$49,278	\$49,278
	Public Lands Highway	\$6,519	\$816	\$816	\$816	\$816	\$816	\$816					\$8,968	\$8,968
	Surface Transportation Program (Regional)	\$478,368	\$44,059	\$44,059	\$44,963	\$44,963	\$44,951	\$44,951	\$44,939	\$44,939	\$44,926	\$44,926	\$702,205	\$702,205
	Other	\$169,473	\$12,925	\$12,925	\$8,106	\$8,106							\$190,504	\$190,504
	Federal Highway Total	\$1,442,604	\$138,303	\$138,303	\$116,249	\$116,249	\$93,027	\$93,027	\$92,823	\$92,823	\$88,448	\$88,448	\$1,971,455	\$1,971,455
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$25,870											\$25,870	\$25,870
	Other													
	Federal Railroad Administration Total	\$25,870											\$25,870	\$25,870
	Federal Total	\$3,356,560	\$418,747	\$418,747	\$334,931	\$334,452	\$311,709	\$311,516	\$311,505	\$311,509	\$322,799	\$322,803	\$5,056,251	\$5,055,588
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)				\$537,484	\$537,484							\$537,484	\$537,484
	Innovative Financing Total												\$537,484	\$537,484
	REVENUES TOTAL	\$10,629,819	\$1,846,285	\$1,846,285	\$1,614,039	\$1,630,513	\$1,924,682	\$1,930,681	\$880,108	\$955,130	\$1,038,652	\$1,038,960	\$17,933,585	\$18,031,389

¹ 2020/2021 Reflects repayment of Loaned CMAQ apportionment to Madera CTC of \$2,407

² 2020/2021 Reflects \$320k of FTA 5307 from FY 2014 apportionment (Grant # CA-90-Z207)

\$18,568,874

Table 3b: Program

San Diego Association of Governments (SANDAG)

2021 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

Legend

Yellow Highlighting indicates a change from the prior amendment

	Funding Source	Prior Years	2020/2021		2021/2022		2022/2023		2023/2024		2024/2025		TOTAL	
			Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	Sales Tax	\$3,539,638	\$526,829	\$529,242	\$471,103	\$478,912	\$384,531	\$396,029	\$185,513	\$216,004	\$228,779	\$246,688	\$5,336,393	\$5,406,513
	-- TransNet	\$3,539,638	\$526,829	\$529,242	\$471,103	\$478,912	\$384,531	\$396,029	\$185,513	\$216,004	\$228,779	\$246,688	\$5,336,393	\$5,406,513
	Other Local Funds	\$505,348	\$243,210	\$243,210	\$200,945	\$200,945	\$603,886	\$614,849	\$123,094	\$134,640	\$122,170	\$114,270	\$1,798,653	\$1,813,262
	-- City General Funds	\$481,296	\$230,985	\$230,985	\$194,660	\$194,660	\$224,542	\$235,505	\$123,094	\$134,640	\$102,232	\$94,332	\$1,356,809	\$1,371,418
	-- Street Taxes and Developer Fees	\$24,052	\$12,225	\$12,225	\$6,285	\$6,285	\$379,344	\$379,344			\$19,938	\$19,938	\$441,844	\$441,844
	Other	\$842,684	\$117,569	\$117,569	\$113,629	\$113,629	\$105,598	\$83,609	\$75,543	\$86,537	\$118,403	\$88,782	\$1,373,426	\$1,332,810
	Local Total	\$4,887,671	\$887,608	\$890,021	\$785,677	\$793,486	\$1,094,015	\$1,094,487	\$384,151	\$437,181	\$469,352	\$449,740	\$8,508,472	\$8,552,585
STATE	State Highway Operations and Protection Program	\$125,450	\$305,526	\$305,526	\$253,635	\$253,635	\$306,985	\$306,985	\$95,819	\$95,819	\$104,853	\$104,853	\$1,192,268	\$1,192,268
	SHOPP (Including Augmentation)	\$125,450	\$305,526	\$305,526	\$253,635	\$253,635	\$306,985	\$306,985	\$95,819	\$95,819	\$104,853	\$104,853	\$1,192,268	\$1,192,268
	State Transportation Improvement Program	\$663,161	\$11,605	\$11,605	\$29,968	\$29,968	\$108,478	\$108,478	\$1,210	\$1,210	\$1,212	\$1,212	\$815,634	\$815,634
	STIP (Including Augmentation)	\$621,404	\$11,605	\$11,605	\$29,968	\$29,968	\$108,478	\$108,478	\$1,210	\$1,210	\$1,212	\$1,212	\$773,877	\$773,877
	STIP Prior	\$41,756											\$41,756	\$41,756
	Proposition 1 A	\$41,843											\$41,843	\$41,843
	Proposition 1 B	\$677,752											\$677,752	\$677,752
	Active Transportation Program	\$32,073	\$18,505	\$18,505	\$45,290	\$45,290	\$13,183	\$13,183	\$2,100	\$2,100			\$111,151	\$111,151
	Highway Maintenance (HM)													
	Highway Bridge Program (HBP)	\$83,366	\$10,647	\$10,647	\$39,369	\$39,369	\$30,033	\$30,033	\$23,241	\$23,241	\$83,518	\$83,518	\$270,174	\$270,174
	Road Repair and Accountability Act of 2017 (SB1)	\$375,209	\$126,582	\$126,582	\$80,157	\$80,157	\$25,970	\$26,673	\$24,885	\$25,579	\$14,985	\$17,811	\$647,786	\$652,010
	Traffic Congestion Relief Program (TCRP)	\$101,298											\$101,298	\$101,298
	State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)	\$177,877	\$27,246	\$27,246	\$20,155	\$20,155	\$19,935	\$30,662	\$19,935	\$30,833	\$19,968	\$30,869	\$285,117	\$317,643
	State Emergency Repair Program													
	Other	\$107,560	\$20,649	\$20,649	\$23,201	\$23,201	\$13,997	\$5,900	\$13,100	\$15,224	\$13,100	\$10,900	\$191,606	\$183,434
	State Total	\$2,385,588	\$520,759	\$520,759	\$491,776	\$491,776	\$518,580	\$521,915	\$180,289	\$194,006	\$237,636	\$249,163	\$4,334,629	\$4,363,207
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program	\$786,000	\$71,269	\$71,269	\$70,906	\$70,906	\$70,906	\$70,947	\$70,906	\$70,947	\$70,906	\$70,947	\$1,140,894	\$1,141,017
	5309a - Fixed Guideway Modernization	\$97,186											\$97,186	\$97,186
	5309b - New and Small Starts (Capital Investment Grants)	\$552,996	\$97,711	\$97,711	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$115,669	\$115,669	\$1,066,376	\$1,066,376
	5309c - Bus and Bus Related Grants	\$58,636											\$58,636	\$58,636
	5310 - Elderly & Persons with Disabilities Formula Program	\$7,348	\$3,891	\$3,891									\$11,239	\$11,239
	5311 - Nonurbanized Area Formula Program	\$10,667	\$1,120	\$1,120	\$1,108	\$629	\$1,108	\$915	\$1,108	\$1,112	\$1,108	\$1,112	\$16,218	\$15,555
	5337 - State of Good Repair	\$296,028	\$41,853	\$41,853	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$40,459	\$499,716	\$499,716
	5339 - Bus and Bus Facilities Program	\$37,298	\$6,947	\$6,947	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$6,168	\$68,918	\$68,918
	Other	\$41,928	\$57,634	\$57,634									\$99,562	\$99,562
	Federal Transit Total	\$1,888,086	\$280,426	\$280,426	\$218,641	\$218,162	\$218,641	\$218,489	\$218,641	\$218,686	\$234,310	\$234,355	\$3,058,745	\$3,058,205
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$386,611	\$29,534	\$29,534	\$31,377	\$31,377	\$40,165	\$40,165	\$35,556	\$40,153	\$35,118	\$36,122	\$558,361	\$563,962
	Coordinated Border Infrastructure (SAFETEA-LU Sec.1303)	\$237,689	\$34,601	\$34,601	\$29,509	\$29,509							\$301,799	\$301,799
	GARVEE Bonds (Includes Debt Service Payments)													
	Highway Infrastructure Program (HIP)	\$22,940	\$15,790	\$15,790									\$38,730	\$38,730
	High Priority Projects (HPP) and Demo	\$88,873	\$228	\$228	\$360	\$360							\$89,461	\$89,461
	Highway Safety Improvement Program (HSIP)	\$2,851			\$1,118	\$1,118	\$7,095	\$7,095	\$7,731	\$7,731	\$3,381	\$3,381	\$22,177	\$22,177
	Public Lands Highway	\$6,519	\$816	\$816	\$816	\$816	\$816	\$816					\$8,968	\$8,968
	National Significant Freight & Highway Projects (FASTLANE/INFRA)												\$49,278	
	Surface Transportation Program (Regional)	\$478,368	\$36,378	\$35,799	\$38,882	\$38,882	\$44,094	\$44,094	\$44,904	\$44,904	\$62,835	\$62,835	\$705,461	\$704,882
	Other	\$169,473	\$12,925	\$12,925	\$8,106	\$8,106							\$190,504	\$190,504
	Federal Highway Total	\$1,442,604	\$130,272	\$129,693	\$110,168	\$110,168	\$92,170	\$92,170	\$88,191	\$92,788	\$101,335	\$102,338	\$1,964,741	\$1,969,762
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)	\$25,870											\$25,870	\$25,870
	Other													
	Federal Railroad Administration Total	\$25,870											\$25,870	\$25,870
	Federal Total	\$3,356,560	\$410,698	\$410,119	\$328,809	\$328,331	\$310,811	\$310,659	\$306,832	\$311,475	\$335,645	\$336,693	\$5,049,355	\$5,053,837
TIN OVA FINA	TIFIA (Transportation Infrastructure Finance and Innovation Act)				\$537,484	\$537,484							\$537,484	\$537,484
	Innovative Financing Total				\$537,484	\$537,484							\$537,484	\$537,484
	PROGRAM TOTAL	\$10,629,819	\$1,819,064	\$1,820,899	\$2,143,746	\$2,151,076	\$1,923,407	\$1,927,061	\$871,272	\$942,662	\$1,042,633	\$1,035,596	\$18,429,941	\$18,507,113

*Negative programming amount is reflective of the need to show the TIFIA loan payback in the five-year RTP. Payback will begin in future years.
FY24/25 includes programming for future years and is included here for reference only

Table 3c: Revenues versus Program

San Diego Association of Governments (SANDAG)

2021 Regional Transportation Improvement Program (in \$000s) - Amendment No. 11

Legend
Yellow Highlighting indicates a change from the prior amendment

Funding Source		2020/2021		2021/2022		2022/2023		2023/2024		2024/2025		TOTAL	
		Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current	Prior	Current
LOCAL	Local Total	\$19,172	\$16,758	\$1,656	\$10,800	\$377	\$2,763	\$4,163	\$12,434	\$8,865	\$17,254	\$34,232	\$60,009
	State Highway Operations and Protection Program												
STATE	SHOPP (Including Augmentation)												
	SHOPP Prior												
	State Transportation Improvement Program												
	STIP (Including Augmentation)												
	STIP Prior												
	Proposition 1 A												
	Proposition 1 B												
	Active Transportation Program												
	Highway Maintenance (HM)												
	Highway Bridge Program (HBP)												
	Road Repair and Accountability Act of 2017 (SB1)												
	Traffic Congestion Relief Program (TCRP)												
	State Transit Assistance (STA)(e.g., population/revenue based, Prop 42)												
	Other												
	State Total												
FEDERAL TRANSIT	5307 - Urbanized Area Formula Program			\$41	\$41	\$41		\$41		\$41		\$164	\$41
	5309a - Fixed Guideway Modernization												
	5309b - New and Small Starts (Capital Investment Grants)												
	5309c - Bus and Bus Related Grants												
	5310 - Elderly & Persons with Disabilities Formula Program												
	5311 - Nonurbanized Area Formula Program												
	5337 - State of Good Repair												
	5339 - Bus and Bus Facilities Program	\$18	\$18									\$18	\$18
	Other												
	Federal Transit Total	\$18	\$18	\$41	\$41	\$41		\$41		\$41		\$182	\$59
FEDERAL HIGHWAY	Congestion Mitigation and Air Quality (CMAQ)	\$351	\$351					\$4,597		\$5,022	\$4,019	\$9,970	\$4,369
	Coordinated Border Infrastructure (SAFETEA-LU Sec. 1303)												
	GARVEE Bonds (Includes Debt Service Payments)												
	Highway Infrastructure Program (HIP)												
	High Priority Projects (HPP) and Demo												
	Highway Safety Improvement Program (HSIP)												
	National Significant Freight & Highway Projects (FASTLANE/INFRA)												
	Surface Transportation Program (Regional)	\$7,681	\$8,260	\$6,081	\$6,081	\$857	\$857	\$34	\$34	-\$17,909	-\$17,909	-\$3,256	-\$2,677
	Other												
	Federal Highway Total	\$8,031	\$8,610	\$6,081	\$6,081	\$857	\$857	\$4,632	\$34	\$12,887	\$13,890	\$6,714	\$1,693
FRA	Passenger Rail Investment and Improvement Act of 2008 (PRIIA)												
	Other												
	Federal Railroad Administration Total												
	Federal Total	\$8,049	\$8,628	\$6,122	\$6,122	\$898	\$857	\$4,673	\$34	\$12,846	\$13,890	\$6,896	\$1,751
INNOVATIVE FINANCE	TIFIA (Transportation Infrastructure Finance and Innovation Act)												
	Innovative Financing Total												
REVENUES - PROGRAM TOTAL		\$27,221	\$25,386	\$7,778	\$16,921	\$1,275	\$3,620	\$8,836	\$12,468	\$3,981	\$3,364	\$41,128	\$61,760

FY24/25 includes programming for future years and is included here for reference only

2021 RTIP - Amendment No. 11
Changes During Public Comment Period

Agency	Project ID	Project Title	INC/(DEC) (\$000)	Change Description
North County Transit District	NCTD03	ADA Paratransit Services	\$57	↑ <i>TransNet</i> - ADA
North County Transit District	NCTD34	Transit Service Operating Support	\$2,000	↑ <i>TransNet</i> - TSI
San Diego Metropolitan Transit System	MTS32A	Preventive Maintenance	\$3,344	↑ <i>TransNet</i> - TSI; ↓ <i>TransNet</i> - TSI Carry Over

Federal Requirements Analysis for 2021 RTIP Amendment No. 11

Metropolitan Planning and Transportation Conformity

The U.S. Department of Transportation (U.S. DOT) Metropolitan Planning Regulations¹ and U.S. Environmental Protection Agency (U.S. EPA) Transportation Conformity Regulations² establish six criteria requirements which the RTIP must satisfy. The metropolitan planning regulations require that: (1) the RTIP be financially constrained and (2) make progress toward achieving federal performance targets. The transportation conformity regulations state that the RTIP must: (3) be consistent with San Diego Forward: The Regional Plan (Regional Plan); (4) meet regional emissions tests; (5) include timely implementation of transportation control measures (TCMs); and (6) include inter-agency consultation and public involvement.

The 2021 RTIP meets all six tests required under federal metropolitan planning and transportation conformity regulations. SANDAG made these findings for the 2021 RTIP under the required federal tests on February 26, 2021. On April 16, 2021, Federal Highways and the Federal Transit Administration found that the 2021 RTIP conforms with the provisions of 40 CFR Parts 51 and 93. Amendment No. 11 continues to meet all federal requirements.

Financial Constraint Test

Federal regulations 23 CFR Section 450.326(j) require the 2021 RTIP to be a revenue-constrained document with programmed projects based upon available or committed funding and/or reasonable estimates of future funding. Chapter 4 of the 2021 RTIP discusses in detail the financial capacity analysis of major program areas, including a discussion of available revenues.

Finding: The projects contained within the 2021 RTIP, including Amendment No. 11, are reasonable when considering available funding sources as demonstrated in Tables 3a through 3c, including a comparison from the prior approved version (changes are highlighted in yellow.)

Performance Management Test

Federal regulations 23 CFR Section 450.326(c) require the 2021 RTIP to be designed such that once implemented, it makes progress toward achieving the performance targets established under 450.306(d) and shall include, to the maximum extent practicable, a description of the anticipated effect of the RTIP toward achieving the performance targets identified in the transportation plan, linking investment priorities to those performance targets. Appendix H of the 2021 RTIP provides information on the projects which support safety and transit asset management performance management requirements.

Finding: The projects contained within the 2021 RTIP, including Amendment No. 11, make progress toward achieving the performance targets for all performance based planning requirements established by the Board of Directors.

Consistency with San Diego Forward: The Regional Plan Test

Finding: The 2021 RTIP, through Amendment No. 11, is consistent with San Diego Forward: The 2021 Regional Transportation Plan (2021 Regional Plan) adopted on December 10, 2021 (policies, programs, and projects). All projects conform to the scope, cost, and schedule included in the 2021 Regional Plan.

Regional Emissions Tests

These findings are based on the regional emissions analyses tests shown in Table 5-2 in Chapter 5 of the 2021 RTIP.

Finding: The regional emissions analyses for the 2021 RTIP through Amendment No. 11 are consistent with the emissions analyses for the 2021 Regional Plan.

Finding: The proposed amendment does not reflect a change in the design, concept, or scope of the projects or the conformity analysis years as modeled for the regional emissions analysis of the 2021 Regional Plan and the 2021 RTIP, as amended.

Finding: The 2021 RTIP, including Amendment No. 11, remains in conformance with the applicable State Implementation Plan³ (SIP).

Timely Implementation of TCM Test

Finding: The TCMs, established as Transportation Tactics in the 1982 SIP, have been fully implemented and Amendment No. 11 continues to fund the four TCMs, which include: (1) ridesharing; (2) transit improvements; (3) traffic flow improvements; and (4) bicycle facilities and programs.

Inter-Agency Consultation and Public Involvement Test

Finding: The 2021 RTIP complies with all federal and state requirements for public involvement by following the strategies described in Board Policy No. 025: Public Participation Plan Policy. Amendment No. 11 was posted for a 15-day public comment period from March 24, 2022, through April 13, 2022.

Finding: The SANDAG Conformity Working Group (CWG), including members from the San Diego County Air Pollution Control District, Caltrans, California Air Resources Board, SANDAG, U.S. DOT, and U.S. EPA, serve as a forum to meet the federal and state requirements for interagency consultation for the 2021 RTIP. All exempt projects in Amendment No. 11 were submitted to the CWG on March 25, 2022, for its review and members concurred with the exempt categorization.

¹ 23 Code of Federal Regulation (CFR) Part 450, subpart C

² 40 CFR part 93, subpart A

³ 2020 Plan for Attaining the National Ozone Standards Plan for San Diego County, which were found adequate for transportation conformity purposes by the U.S. Environmental Protection Agency effective October 2021

Board of Directors

April 22, 2022

Bike Month 2022

Overview

This May, SANDAG will promote Bike Month 2022 to encourage biking as a viable, fun, and healthy transportation choice for everyday trips.

In support of Bike Month 2022, SANDAG awarded GO by BIKE Mini-Grants to nine local government agencies and community-based organizations, will be providing free bike education services for commuters and employers, and is coordinating the SANDAG Bike to Work Day on Thursday, May 19, 2022.

Action: **Adopt**

The Board of Directors is asked to adopt Resolution No. 2022-16 in support of May as Bike Month, and to encourage member agencies to approve similar proclamations and promote Bike Month activities encouraging individuals and organizations to GO by BIKE.

Key Considerations

As part of the SANDAG Bike to Work Day on Thursday, May 19, 2022, San Diego region commuters are encouraged to GO by BIKE from 6 a.m. to 9 a.m. Pit stop locations throughout the county will offer encouragement, refreshments, and t-shirts to registered Bike to Work Day participants. Employers will have the opportunity to help their employees prepare for Bike to Work Day by hosting a complimentary bike education class, bike safety check event, or instructional group ride provided by SANDAG. With 11 miles of new bikeways opening this year, Bike to Work Day is the perfect time to explore San Diego on a bike. Members of the community are invited to attend any of the community events sponsored by the SANDAG GO by BIKE Mini-Grant program through June. A complete list of mini-grant recipients and project descriptions is included as Attachment 2.

Fiscal Impact:

Funding for Bike Month events and activities were approved in the FY 2022 Program Budget.

Schedule/Scope Impact:

GO by BIKE events take place between March and June 2022. Bike month occurs in May 2022.

Next Steps

SANDAG member agencies are asked to issue their own Bike Month 2022 proclamations, modeled after the attached Resolution No. 2022-16 (Attachment 1) and promote Bike Month and the SANDAG Bike to Work Day within their own jurisdictions.

Additionally, member agencies can support Bike Month by participating in Bike to Work Day; street sweeping bike lanes ahead of Bike to Work Day on Thursday, May 19, 2022; offering a bike education class or group ride for agency employees; distributing bike safety information; or hosting a community event that encourages community members to GO by BIKE.

Bike to Work Day registration and registration for complimentary bike education services are available on the Bike Month web page at sandag.org/icommuter.

Robyn Wapner, Director of Government Relations & Strategic Communications

Key Staff Contact: Patty Talamantes, (619) 699-4814, patty.talamantes@sandag.org

Attachments: 1. Resolution No. 2022-16, Bike Month 2020 Proclamation
2. 2022 GO by BIKE Mini-Grant Program Recipients



San Diego, CA 92101
 Phone (619) 699-1900
 Fax (619) 699-1905
 sandag.org

Resolution No. 2022-16

Bike to Work Day 2022 Proclamation

WHEREAS, the month of May is National Bike Month, and May 19, 2022, is Bike to Work Day in San Diego region; and

WHEREAS, there are more than 1,700 miles of bikeways in the San Diego region, with an average temperature of 71 degrees, making the San Diego region one of the best places in the country to GO by BIKE; and

WHEREAS, biking is an emission-free and healthy transportation alternative that reduces traffic congestion; and

WHEREAS, the San Diego Association of Governments (SANDAG) is organizing Bike Month with activities that promote biking as a healthy, fun, and viable transportation choice for everyday trips that encourage residents to GO by BIKE; NOW THEREFORE

BE IT RESOLVED, that SANDAG hereby proclaims May 2022 as Bike Month and May 19, 2022, as Bike to Work Day, and encourages everyone to GO by BIKE this May and throughout the year.

PASSED AND ADOPTED this 22 of April 2022.

Attest:

Chair

Secretary

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

Advisory Members: California Department of Transportation, Metropolitan Transit System, North County Transit District, Imperial County, U.S. Department of Defense, Port of San Diego, San Diego County Water Authority, Southern California Tribal Chairmen's Association, and Mexico.



iCommute Program

GO by BIKE Program

2022 GO by BIKE Mini-Grant program recipients

- **City Heights Community Development Corporation** will lead a bike ride around Mid-City, highlighting planned and existing bike projects in the City Heights community.
- **City of Coronado** will create a video celebrating the city's unique biking community, screening the video online from April to June across various social media channels.
- **City of Encinitas** will offer five bike safety courses at the Encinitas Community Center for bikers of all ages and skill levels.
- **City of La Mesa** will host a bike safety workshop, provide bike related giveaway items, partner with MTS to teach how to take buses on transit and install a permanent bicycle repair stand.
- **Clairemont Town Council Foundation** will offer two kids bike safety rodeos and a bike maintenance class.
- **East Village Association** will lead a family friendly group bike ride through Downtown San Diego and East Village, followed by a Bike Month celebration festival.
- **Kiwanis Club of Southeastern San Diego** will host the "Empire Bikes Back Rodeo and Training Event" which includes safety equipment giveaways.
- **San Diego Bicycle Club** will host a bike rodeo and provide free helmets to kids visiting the Barrio Logan Grand Prix on Saturday, May 14.
- **WorldBeat Cultural Center** will lead a community bike ride in celebration of Juneteenth biking from the WorldBeat Cultural center in Balboa Park through Downtown.

Board of Directors

April 22, 2022

Office of the Independent Auditor – Fraud, Waste, and Abuse Report 3rd Quarter Update

Overview

In accordance with Assembly Bill 805 (Gonzalez, 2017) and [Board Policy No. 039: Audit Policy Advisory Committee and Audit Activities](#), Section 3.1.7 and in accordance with the Independent Performance Auditor's (IPA's) established Performance Measures, the IPA has prepared, as informational, the FY 2022 3rd Quarter Fraud, Waste, and Abuse report for the quarter ended March 31, 2022. The report covers the period of July 1, 2021, to March 31, 2022.

Action: **Information**

The Audit Committee recommends that the Board of Directors be provided the update on reported incidents on the Fraud, Waste, and Abuse Hotline for the quarter ending March 31, 2022.

Fiscal Impact:

None.

Schedule/Scope Impact:

FY 2022.

Key Considerations

The IPA has prepared the FY 2022 3rd Quarter Fraud, Waste, and Abuse report. The report was provided for discussion and information at the April 8, 2022, Audit Committee meeting, and it was recommended that the report be provided to the Board for information.

Next Steps

The reports will be posted to the Office of the Independent Performance Auditor (OIPA) webpage on the SANDAG website.

Mary Khoshmashrab, Independent Performance Auditor

Key Staff Contact: Mary Khoshmashrab, (619) 595-5323, mary.khoshmashrab@sandag.org

Attachment: 1. OIPA Fraud Waste and Abuse Report FY 2022 – 3rd Quarter



THE OFFICE OF THE INDEPENDENT PERFORMANCE AUDITOR

***Fraud, Waste and Abuse Report
Quarter Ending March 31, 2022***

Fiscal Year 2021-22

About the Fraud, Waste and Abuse:

The Office of the Independent Performance Auditor (OIPA) is the official body of the agency to investigate allegations of potential fraud, waste, and abuse identified by agency staff or other stakeholders. Once the investigation into the allegations has been conducted, the OIPA advises the SANDAG Audit Committee and the Office of General Counsel on whether improper activities occurred.

[SANDAG Board Policy No. 41](#) - Internal Control Standards is intended to help prevent and detect potential fraud, waste, and abuse of public funds by guiding and encouraging agency management and staff to consider, implement, and monitor good system controls.

Fraud, Waste, and Abuse of Public Funds or Assets Defined

"Fraud, waste, or abuse" means any activity by a local agency or employee that is undertaken in the performance of the employee's official duties, including activities deemed to be outside the scope of his or her employment, that is in violation of any local, state, or federal law or regulation relating to corruption, malfeasance, bribery, theft of government property, fraudulent claims, fraud, coercion, conversion, malicious prosecution, misuse of government property, or willful omission to perform duty, is economically wasteful, or involves gross misconduct.

Per the Board of Director's approval of [Board Policy No. 039](#), the Independent Performance Auditor (IPA) is the official body of SANDAG to investigate allegations of potential fraud, waste, and abuse identified by staff or other stakeholders. Once the investigation into the allegations has been conducted, the IPA advises the Audit Committee, the Office of the General Counsel or outside counsel under contract with SANDAG on whether improper activities occurred.

An employee, contracted parties, member of the public, or other stakeholders of SANDAG can file a complaint with the OIPA alleging improper activities. A member of the public or other stakeholders are encouraged to file as soon as the complainant has knowledge of the alleged improper activity. An employee or applicant for employment that is subject to Government Code Section 53297 shall have the right to file a complaint within 60 days of the date of the act or event which is subject of the complaint. Prior to filing a written complaint, the employee shall first make a good faith effort to exhaust all available administrative remedies.



OFFICE OF THE INDEPENDENT PERFORMANCE AUDITOR

DATE: April 8, 2022

TO: Members of the Audit Committee

FROM: Mary Khoshmashrab, Independent Performance Auditor

SUBJECT: **Independent Performance Auditor Q-3 Fraud, Waste, and Abuse Report - FY 2021-22**

During Fiscal Year 2021-22 – as of third quarter ending (July - March 31, 2022), OIPA received **nine** additional Fraud, Waste and Abuse complaints. The **nine** cases consist of **three** internal related issues and **six** external related issues. Additionally, **one** prior fiscal year case remains open, pending additional information.

Table 1: the following page summarizes the types of reporting's received during Fiscal Year 2021-22 or pending from prior fiscal year.

Table 2: page 5 provides detailed reporting and status on External Fraud, Waste and Abuse Reporting's.

Table 3: page 6 provides detailed reporting and status on Internal Fraud, Waste, and Abuse Reporting's.

Table 1: Reporting Received in Fiscal Year 2021-22

Independent Performance Auditor Reporting's	Number of Reporting's (Prior Year)	Number of Reporting's (Current Year)	Closed	Open
External Reporting's				
Fraud				
Gross Mismanagement				
Waste				
Abuse	1			1
Substantial and Specific Danger to Public Health and Safety				
Combination of Allegations		3		3
Subtotal External Investigations	1	3		4
Internal Reporting's				
Abuse of Authority				
Unfair Treatment				
Employee Relations				
Overall Risk Lack of Control/Policy				
Theft of Time		1		1
Combination of Allegations		5		5
Subtotal Internal Investigations		6		6
Total Reports Received in Purview of the IPA	1	9		10

Table 2: Status of External Fraud, Waste and Abuse Reporting Fiscal Year 2021-22

No.	Incident Type	Case #	Received	Date Started	Status/Outcome	Date Closed
1	Abuse	004- PR	1/13/20	1/13/20	Open/Unresolved	Pending
	An allegation stating that SANDAG is allowing for unsafe traffic circles, ignoring and lying to the SANDAG Board of Directors, and evading the Brown Act. The matter is on hold and pending additional information that OIPA has requested from the complainant. As of 4/07/22, no additional information has been provided by complainant.					
2	Combination of Allegations (GM, Waste, and Abuse)	001-22, 003-22, 004-22, 006-22	7/27, 2/02, 2/08, 2/14		Open	Pending
	An allegation stating that SANDAG, the City of San Diego and Consultants working on the Bike Project are grossly mismanaging, wasting, and abusing public dollars. The claim includes four different complaints filed through the fraud, waste and abuse hotline. The matter includes concerns that the project has doubled in estimated cost. Additionally, there are allegations that in some areas that have been completed, the contractors failed to ensure that proper safety guidelines be followed including proper signage and advanced posting of work task.					
3	Combination of Allegations (Waste, GM, Abuse)	007-22	02/25/22	03/16/22	Open	Pending
	An allegation regarding misuse and abuse by a SANDAG consultant/contractor. The claim is regarding abuse of billing, overreaching of authority and failure to adhere to the terms of the contract. The claimant states that these actions by the contractor have been ongoing for many years.					
4	Combination of Allegations (GM, Abuse, COI, Quid Pro-Quo)	009-22	2/17/22	03/25/22	Open	Pending
	An allegation regarding misuse and abuse by a SANDAG consultant/contractor and prior SANDAG employee. The claim is regarding abuse of power, conflict of interest (COI), overreaching of authority and financial gain by prior employee and contractor. Claimant provides detail of a "this for a that" agreement.					

Table 3: Status of Internal Fraud, Waste and Abuse Reporting Fiscal Year 2021-22

No.	Incident Type	Report #	Received	Date Started	Status/Outcome	Date Closed
1	Combination of Allegations	005-22- Issue 1	2/9/22	02/10/22	Closed- Unfounded	3/8/2022
	An allegation consisting of two issues was reported to the IPA. Issue one was regarding a matter of improper reporting of average revenue used as part of a revenue projection relating to the 2017 Revenue Bond Report update to the Board, the matter was reviewed, revenue for the period was requested and average reviewed was recalculated. The report accurately reflected the correct average revenue. Unfounded.					
2	Combination of Allegations	005-22- Issue 2	2/9/22	02/10/22	Open	Pending
	An allegation consisting of two issues was reported to the IPA. Issue 2 was in regard to uncollected toll and violation revenue. The claimant stated that during the months of June, July, and August there were 4 tolls pay- entries that were knowingly unplugged. The matter was reported, at some levels, but not addressed or reported at higher levels. The claimant estimated that there may have been approx. \$1.5 to \$2 million of lost revenue. The matter is still pending. However, the CEO has properly informed the Board and will update the Board once a reasonably estimated amount of revenue can be calculated and confirmed. The IPA continues to work with SANDAG Management until the figures are firm and reported to the Board.					
3	Combination of Allegations	010-22	03/8/22	03/25/22	Open	Pending
	An allegation of employee misuse of SANDAG Vehicle. Information and detail regarding the matter was provided.					
4	Combination of Allegations	011-22	03/10/22	03/25/22	Open	Pending
	An allegation of employee misuse of SANDAG minor equipment used while working remotely and otherwise. Information and detail regarding the matter was provided.					
5	Combination of Allegations	002-22	07/22	07/23	Closed/Dismissed	10/2021
	An allegation stating that a Retired Annuitant (RA) working for SANDAG was also working at a SANDAG oversight agency performing conflicting duties and therefore creating a conflict of interest (COI). The complainant claimed that the RA was in violation of the RA's employment contract and may have also been working over the permitted hours that is permissible for retired annuitants under government code. The review determined that the RA did not follow the employment contract agreement in that the RA failed to inform SANDAG in writing when working at another government agency. However, the investigation was dismissed due to changes in the RA's employment with SANDAG.					
6	Theft of Time	008-22	03/08/22	03/25/22	Open	Pending
	Allegations of a current SANDAG employee and theft of time. Claimant states and provides examples of the employee and theft of time including coming in late, leaving early, etc. OIPA had planned a time audit, but due to limited resources this has been pending review. However, this matter will be individually reviewed to determine if actions should be taken.					

Conclusion

The Office of the Independent Performance Auditor is committed to ensuring that all reported claims of fraud, waste, and abuse related to SANDAG's operations are sufficiently investigated and successfully resolved.

SANDAG Management works diligently with OIPA to resolve these complaints and bring improvements to help prevent similar events from happening in the future.

Respectfully submitted,



Mary Khoshmashrab, MSBA, CFE, CPA
Independent Performance Auditor

cc: Audit Committee Chair David Zito
 Audit Committee Vice Chair Mayor Racquel Vasquez
 Audit Committee Public Members
 SANDAG Board of Directors
 Hasan Ikhata, Executive Director
 OIPA Webpage and File

Chief Executive Officer Delegated Actions

Overview

Various Board Policies require the Chief Executive Officer to report certain actions to the Board of Directors on a monthly basis or upon taking specified actions.

Delegated Actions

Investment Transactions

[SANDAG Board Policy No. 003](#) states that a monthly report of all investment transactions shall be submitted to the Board. Attachment 1 contains the reportable investment transactions for March 2021.

Legal Matters

[SANDAG Board Policy No. 008](#) authorizes the Office of the General Counsel or outside counsel to file documents and make appearances on behalf of the agency in court proceedings.

In the matter of SANDAG v. Costa Verde Hotel LLC (Superior Ct. Case No. 2018-00030194), the following actions were taken by Nossaman on behalf of SANDAG:

- On March 10, 2022, filed a Notice of Conditional Settlement

Right-of-Way

[SANDAG Board Policy No. 017](#), Section 4.15, authorizes the Chief Executive Officer to execute all right-of-way property transfer documents, including rights of entry, licenses, leases, deeds, easements, escrow instructions, and certificates of acceptance. The list below reflects the approved documents for this reporting period.

Mid-Coast Corridor Transit Project and Elvira to Morena Double Track Project Capital Improvement Project Nos. 1257001 and 1239811			
No.	Address	Nature of Activity	Date
1.	4835 Pacific Highway, San Diego, CA 92110; 901 SSS Old Town LLC	Lease Agreement	3/1/2022

Schedule Extensions

[SANDAG Board Policy No. 035](#) authorizes the Chief Executive Officer to approve requests by grantees for project schedule extensions of up to six months. The delegated actions to report to the Board are summarized below:

Action: Information

In accordance with various Board Policies, this report summarizes delegated actions taken by the Chief Executive Officer.

Fiscal Impact:

One security reached maturity and two securities were sold in November for a total of \$14.5 million, and three securities were purchased for \$14.7 million.

Schedule/Scope Impact:

None.

Smart Growth Incentive Grant Program

Contract	Grantee	Project	Extension (in Months)	From	To	Amendment Execution
5005477	County of San Diego	Valley Center Community Plan Update	6	5/28/2022	11/28/2022	4/8/2022

COVID-19 Grant Amendments

On February 25, 2022, the Board of Directors authorized the Chief Executive Officer to approve requests by grantees for project schedule extensions of up to 12 months related to COVID-19 delays without requiring approval by a Policy Advisory Committee. The delegated actions to report to the Board are summarized below:

Smart Growth Incentive Grant Program

Contract	Grantee	Project	Extension (in Months)	From	To	Amendment Execution
5005467	City of La Mesa	Complete Streets Integrated Design Manual (CSDM)	6	2/3/2022	8/3/2022	1/13/2022

Reason For the Delays and Why the Delays Were Unavoidable

Due to COVID-19 social distancing and related health protocols, performing outreach to stakeholders and the community at large, as well as collecting feedback on the manual has continued to be challenging during the last several months, slowing down progress on key project milestones. The CSDM is in preliminary draft form; however, the outreach component is critical to developing it into a final draft document for presentation to City Commissions and the City Council. Another unforeseeable mitigating factor is that the City has recently received Sustainable Communities grants from Caltrans for multiple project-specific Complete Streets Plans for segments of La Mesa Boulevard, which have now progressed to the point that it is necessary to coordinate both planning efforts for consistency and other reasons.

Ability for Grantees to Succeed in the Extended Timeframe

The City of La Mesa's planning team prepared a final, updated written schedule with revised milestones for key tasks. The updated schedule includes the community outreach component that will be completed in early 2022, followed by the completion of the final draft manual, and then the adoption of the design manual by the City's Mobility Commission and the City Council anticipated for summer of 2022. The City has committed additional resources to the project to ensure completion within the allotted timeframe.

Hasan Ikhata, Chief Executive Officer

Key Staff Contact: Kimberly Monasi, (619) 699-6902, Kimberly.Monasi@sandag.org

Attachment: 1. March 2021 Investment Securities Transactions Activity

MONTHLY ACTIVITY FOR INVESTMENT SECURITIES TRANSACTIONS
MARCH 1 THROUGH MARCH 31, 2022

Transaction Date	Security/Coupon/Maturity Date		Par Value	Original Cost
BOUGHT				
3/2/2022	U S TREASURY NT	0.125% 7/31/22	\$ 4,300,000.00	\$ 4,292,105.47
3/23/2022	U S TREASURY NT	1.000% 12/15/24	5,300,000.00	5,111,187.50
3/23/2022	U S TREASURY NT	2.500% 1/31/25	5,300,000.00	5,322,152.34
	TOTAL BOUGHT:		<u>\$ 14,900,000.00</u>	<u>\$ 14,725,445.31</u>
MATURED				
3/1/2022	HOME DEPOT INC	3.250% 3/01/22	\$ 4,200,000.00	\$ 4,275,054.00
	TOTAL MATURED:		<u>\$ 4,200,000.00</u>	<u>\$ 4,275,054.00</u>
SOLD ¹				
3/23/2022	F N M A DEB	2.000% 10/05/22	\$ 5,000,000.00	\$ 5,028,950.00
3/23/2022	F N M A	1.375% 9/06/22	5,300,000.00	5,262,158.00
	TOTAL SOLD:		<u>\$ 10,300,000.00</u>	<u>\$ 10,291,108.00</u>

¹Securities sold for a profit & replaced with treasury securities with higher overall rates

Meetings and Events Attended on Behalf of SANDAG

Overview

Board members participated in the following meetings and events on behalf of SANDAG. Key topics of discussion are also summarized.

March 25, 2022: Metrolink Board of Directors Meeting, San Diego, CA

City of Encinitas Councilmember Joe Mosca attended the Metrolink Board meeting as the SANDAG representative. Councilmember Mosca participated in discussions on the Metrolink-commissioned Climate Vulnerability

Assessment on climate change affecting the agency's assets and operations, fare strategy update and recommendations, and Senate Bill 942 (Newman) Low-Carbon Transit Operations Program.

April 15, 2022: Youth Opportunity Pass Pilot Project Press Conference, San Diego, CA

SANDAG Board Chair and City of Encinitas Mayor Catherine Blakespear attended the Youth Opportunity Pass Pilot Project Press Conference as the SANDAG representative. SANDAG has teamed up with MTS, NCTD, and the County of San Diego to connect youth to school, jobs, entertainment, and more through the SANDAG Youth Opportunity Pass Pilot Program. Starting May 1, anyone 18 years and younger can ride transit for free in San Diego County with a Youth PRONTO app account or card.

Robyn Wapner, Director of Government Relations and Communications

Key Staff Contact: Francesca Webb, (619) 699-1985, francesca.webb@sandag.org

Action: Information

This report summarizes external meetings and events attended by Board members on behalf of SANDAG.

Fiscal Impact:

None.

Schedule/Scope Impact:

None.

Criminal Justice Research and Clearinghouse Annual Update

Overview

As part of the SANDAG Criminal Justice Clearinghouse function, regional crime and arrest statistics, as well as statistics related to drug use among individuals with justice system contact are tracked on a regular basis. This report provides an overview and update on the Criminal Justice Research and Clearinghouse.

Action: **Information**

This report provides an overview and update on the Criminal Justice Research and Clearinghouse activities.

Key Considerations

Background

The overall mission of the Criminal Justice Clearinghouse is to provide timely, accurate, and objective information so that policymakers can make informed decisions about resource allocation to prevent and reduce crime, as well as facilitate rehabilitate and reentry. The Clearinghouse was initiated as a pilot program in 1977 with state funds. After the pilot program ended in the mid-1990s, the SANDAG Board of Directors saw the value of continuing to fund the Clearinghouse through an annual member assessment from all of the region's cities and the County. Over time, the primary functions of the Criminal Justice Research Division (CJRD) have evolved to include: (1) compiling crime and arrest trends; (2) serving as a resource for information about crime and justice for member agencies and provider agencies (justice and social services); (3) conducting independent and objective assessments of specific programs geared to address crime and social issues through additional dedicated funding; and (4) providing staff support to the Public Safety Committee (PSC).

Fiscal Impact:

None.

Schedule/Scope Impact:

None.

Analysis of Crime Trends

Since public safety is an important concern to the public, the compilation of regional crime statistics provides a means to monitor changes in scope and nature, as well as the effectiveness of different public safety responses. Clearinghouse reports also include an interpretation of the most significant trends and changes. Without this effort, there would be no single and timely source for this information that includes the historical analysis. In the past year, a total of six CJ Bulletins were distributed across the region. Topics included regional crime and arrest statistics, public safety budgets, and drug use trends among arrestees. Copies of the most recent Clearinghouse crime reports are available at <https://www.sandag.org/cj>.

In addition to these lengthier reports, the Clearinghouse produced a special InfoBits in May regarding the effect of COVID-19 on public safety, including how mental health calls for service have increased (Attachment 1), as well as 12 CJ Flashes that provided short summaries regarding special topics of local interest, including gun crime, the use of fentanyl, and overdose deaths regionally, as well as how jail populations have changed during the

pandemic (available [here](#)). Also noteworthy, at the request of the PSC, individual agency summaries of arrest and crime statistics are also now produced, enhancing information-sharing with member agencies (Attachment 2).

Resources and Information

The Clearinghouse maintains an extensive database on crime and research about crime prevention and control programs. Member agencies and justice entities use the data to generate funding support for new programs, draft legislative proposals, develop local ordinances, and allocate resources. Presentations are also made to community groups regarding what works to prevent crime and other key public safety issues. CJRD staff serve on a number of Boards and Commissions (including the Juvenile Justice Coordinating Council, Community Corrections Partnership, Methamphetamine Strike Force, and San Diego County's Juvenile Master Plan), sharing their knowledge and experience regarding key public safety and health issues, and how process and impact evaluations can be effectively conducted to determine what about a program is working best. Over the past year, noteworthy efforts have included providing regional statistics regarding prescription drug abuse among the arrestee population for the County's report card, providing information to a variety of audiences, continuing to distribute information to new audiences through presentations and written articles, and documenting changes in public safety trends from around the country.

Independent and Objective Assessment of Programs

The program evaluation component of the Clearinghouse requires staff to be apprised of current funding sources and knowledgeable about topical issues in criminal justice to develop competitive proposals. Most new programs require an outside evaluator to determine if the program was implemented as intended and to assess program effectiveness. The Clearinghouse work element provides the resources that allow staff to write grant proposals and explore funding opportunities, as well as assist local agencies in writing the research design of their grant proposals. Historically, for every \$1 in Clearinghouse funding, CJRD has brought another \$4 to \$5 in for dedicated program evaluation. In the past year, staff collaborated with several member agencies on grant proposal submissions and federally-funded grant projects, demonstrating the strong partnerships that exist. Successful applications included three with the Cities of Chula Vista, San Diego, and La Mesa that brought in \$3 million regionally through Proposition 64 funding, as well as a Bureau of Justice Assistance (BJA) grant in partnership with the City of Chula Vista to use data and technology to strengthen community trust and relations, as well as equity and inclusion.

In 2021, staff completed several evaluation reports that helped programs better understand the effectiveness of their efforts and documented "lessons learned" for other entities interested in replicating these strategies. These included the final report for the evaluation of Prop 47-funded programs in San Diego County, evaluation summaries regarding the effectiveness of services for victims of human trafficking, and reports on two Promise Neighborhood areas in which efforts are being targeted to address underlying need.

Public Safety Committee

Since the PSC was formed in 2003, staff support has been provided by the Clearinghouse. The PSC is unique in that it is composed of elected officials and public safety representatives, as well as advisory members, from local, state, and federal agencies. This cross-representation offers a number of benefits and opportunities by bringing together policymakers and law enforcement professionals, administrators, fire and emergency medical services, and homeland security officials to facilitate cost-effective information sharing and to improve the integration of research findings in support of public safety activities. In the past year, numerous information and discussion items were presented to the PSC regarding

Clearinghouse products, including crime statistics and local drug use trends, as well as the results of local evaluations. Members also learned about and discussed regional issues that included discussions related to the regional deployment of naloxone, District Attorney efforts to combat elder abuse, regional responses to mental health calls for service, and law enforcement efforts to ensure equity and inclusion.

Next Steps

The Clearinghouse will continue to report on crime and arrest trends in 2022, including a transition to a new national reporting system called the National Incident Based Reporting System or NIBRS and the statewide program CIBRS (California Incident Based Reporting System); work with local partners on current and new evaluation projects; and ensure that all research that is done is unbiased and inclusive.

Dr. Cindy Burke, Senior Director of Data Science

Key Staff Contact: Dr. Cindy Burke, (619) 699-1910, cindy.burke@sandag.org

Attachments:

1. Mental Health in 2020: Law Enforcement Calls for Service, the Effect of COVID-19, and Regional Responses
2. CJ Summaries: Annual Crime Statistics 2020

SANDAG InfoBits

Mental Health in 2020: Law Enforcement Calls for Service, the Effect of COVID-19, and Regional Responses

May 2021

Since 1949, May has been recognized nationally as Mental Health Month, with the 2021 theme being “Hope for Change”.¹ Over the past year, the pandemic and stay-home order has led to more people than ever facing mental health challenges, with some groups at particularly high risk. These groups include those who lost a loved one to COVID-19, younger individuals, communities of color, females with children, and essential workers, as well as those with one or more risk factors including poor social supports, financial difficulties, food or housing instability, and pre-existing mental health or medical conditions.^{2,3} In July 2020, SANDAG released an InfoBits [report](#) examining how mental health calls for service (CFS) increased in the months following the stay-home order in March 2020. This new report updates these numbers through the end of calendar year 2020, presents new data about the effect of COVID-19 on individuals booked into jails locally, highlights current and new public safety partnerships to address mental health needs, and offers some takeaways for consideration.

Number of Mental Health Calls for Service to Law Enforcement in 2020

As Figure 1 shows, there were 38,497 mental health CFS to law enforcement in the San Diego region in 2020, which represented a 1.6% increase from 2019 and a 3.9% increase from 2016. This equates to an average of 105 per day. In terms of variation from month-to-month in 2020, there were fewest number reported regionally in November (2,978) and the greatest number in October (3,456) (Figure 2, next page).

Did you Know?



105 per day

San Diego County law enforcement received an average of 105 mental health CFS per day in 2020

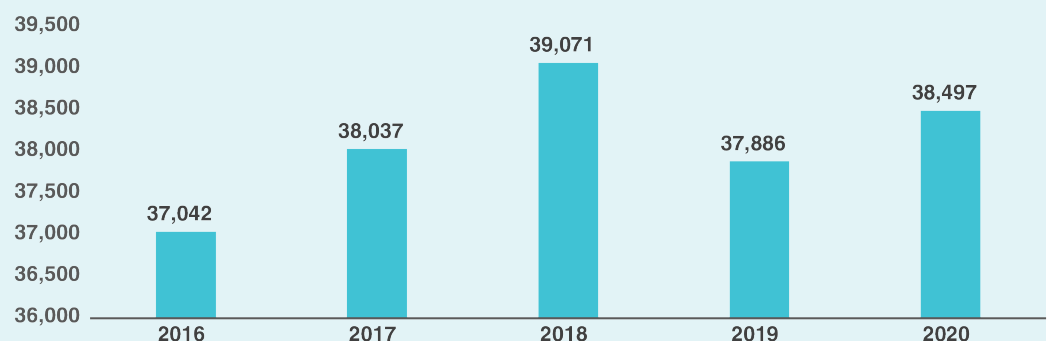
35% of individuals booked into local jails in 2020 and interviewed by SANDAG reported their mental health was negatively impacted with the pandemic and stay-home order and 41% reported their substance use had increased.



20,000

In 2020, Psychiatric Emergency Response Team (PERT) clinicians responded to over 20,000 calls to provide crisis intervention to individuals considered to be a danger to self or others, and/or gravely disabled.

Figure 1: Number of Mental Health Calls for Service to Local Law Enforcement in the San Diego Region, 2016-2020



¹ For additional information about Mental Health Month in San Diego County, please visit https://www.sandiegocounty.gov/content/sdc/hhsa/programs/bhs/mimhm_resources.html

² Gordon, J. (2021, April). One Year In: COVID-19 and Mental Health. Bethesda, MD: National Institute of Mental Health. Available online: <https://www.nimh.nih.gov/about/director/messages/2021/one-year-in-covid-19-and-mental-health.shtml>

³ Abbott, A. (2021, February). COVID's Mental-Health Toll: How Scientists are Tracking a Surge in Depression. Nature, 590, 194-95. Available online: <https://www.nature.com/articles/d41586-021-00175-z>

How COVID-19 and the Stay-Home Order Affected Individuals Booked into Local Jails in 2020

As part of the SANDAG Substance Abuse Monitoring (SAM) program, individuals arrested and booked into local detention facilities are asked to voluntarily participate in a confidential and anonymous interview. In 2020, a new COVID-19 addendum was added to the interview with questions regarding how the pandemic and stay-home order affected their employment, mental health, substance use, and ability to receive services. As Figure 3 shows, just over half said that the pandemic/stay-home order had a negative impact on their employment or the employment of someone in their household, 35% a negative impact on their mental health, 41% increased their substance use, and 22% had more challenges accessing social services. Those individuals who reported that their employment status or the employment status of someone in their home had been negatively impacted by COVID-19 were significantly more likely to report mental health symptoms (43%), compared to those who had not had experienced a negative change in their employment status (27%). This finding is consistent with other research on the general population which shows that job loss can be associated with increased depression and anxiety and may lead to higher rates of substance abuse (not shown).⁴

Figure 2: Number of Mental Health Calls for Service to Local Law Enforcement by Month in the San Diego Region, 2020

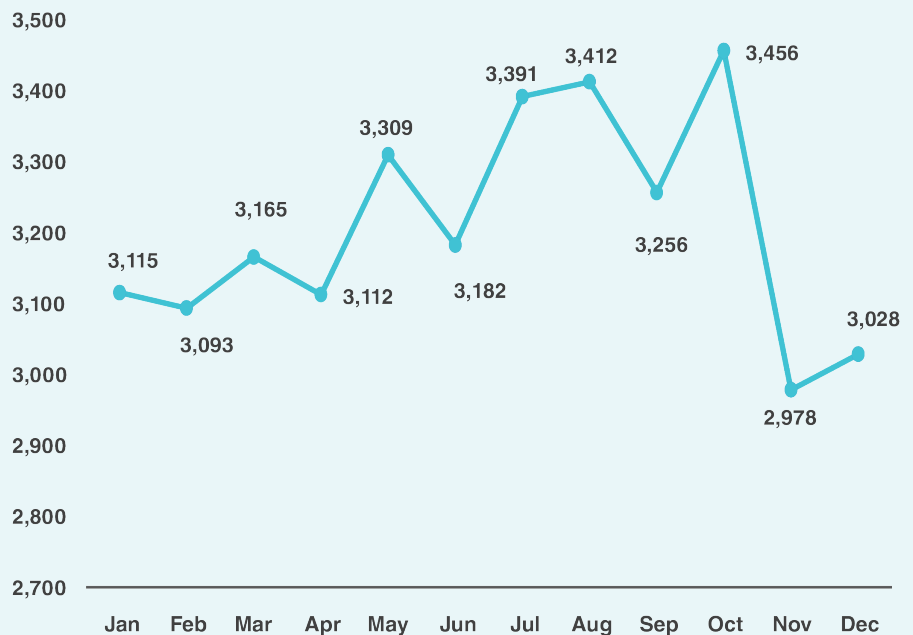
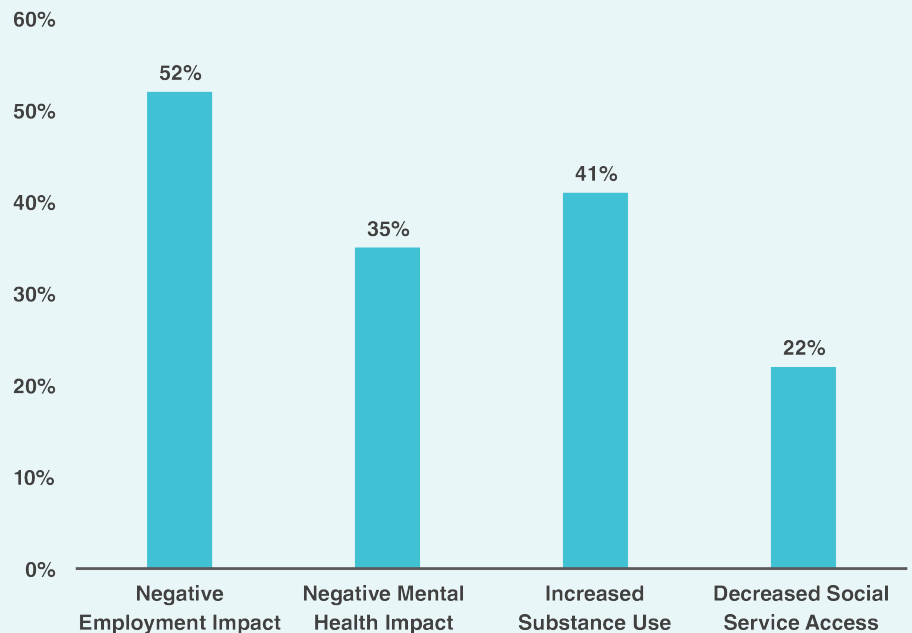


Figure 3: Self-Reported Effect of COVID-19 and the Stay-Home Order on San Diego County Justice-Involved Individuals



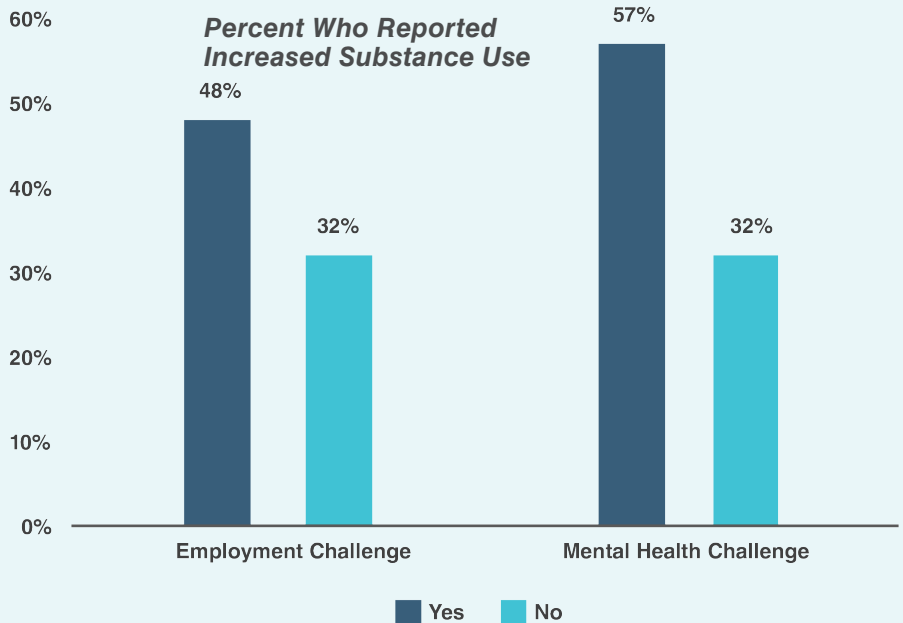
⁴ Panchal, N., Kamal, R., Cox, C., & Garfield, R. (2021, February). *The Implications of COVID-19 for Mental Health and Substance Use*. San Francisco, CA: The Henry J. Kaiser Family Foundation. Available online: <https://www.kff.org/coronavirus-covid-19/issue-brief/the-implications-of-covid-19-for-mental-health-and-substance-use/>

Further analyses revealed that those who reported they had suffered negative economic impacts and stay-home-related mental health issues were both more likely to report increased substance use (48% and 57% versus 32% and 32%), compared to those who had not had to face economic and mental health issues (Figure 4). The most common substances individuals reported had increased in use included alcohol (50%), meth (48%), marijuana (46%), and heroin (16%) (not shown). This finding is consistent with previous cited publications that substance use has also increased among the general population and that individuals, including those with existing mental health issues, may be using substances to self-medicate and alleviate the stress they may be feeling, demonstrating the importance of addressing all issues in a holistic manner.

Efforts to Best Address Mental Health Calls for Service in the San Diego Region

As described in the earlier InfoBits report on this topic, San Diego County has a history of public safety and mental health clinicians working together collaboratively. This includes PERT, which marks its 25th anniversary in 2021, and involves the pairing of a behavioral health clinician with a law enforcement officer to assist community members having a behavioral health crisis. Since June 1, 1996, when one clinician was first paired with an officer from the San Diego Police Department, PERT has grown to providing 70 licensed behavioral

Figure 4: Percent of Individuals Who Reported Increased Substance Use by Whether They Experienced an Employment or Mental Health Challenge



health clinicians to law enforcement across the region, as well as 2 to the San Diego Fire and Rescue Resource Access Program through a pilot program focusing on the highest utilizers of the City of San Diego's 911 EMS system. In 2020, PERT clinicians received 20,098 service calls (average of 55 per day) to provide crisis intervention

for individuals considered to be a danger to self or others, and/or are gravely disabled. Additionally, PERT clinicians conducted 24,689 community service contacts (average of 67 per day) that included follow-up conversations, providing referral resources to family members, and consultations with service providers.⁵

In 2020

PERT clinicians:

- received **20,098** service calls
- conducted **24,689** community service contacts



⁵ More information about PERT can be found at <http://www.comresearch.org/pert.php>

In addition, the County of San Diego began piloting a new program in North County coastal communities in January 2021 for individuals who need assistance with behavioral health crises that do not require law enforcement intervention. This new program, the Mobile Crisis Response Teams,⁶ provides crisis intervention, triage, and assessment services in the field to connect

people to additional care when needed to prevent acute psychiatric crises from escalating. This program supplements other efforts undertaken by the San Diego County District Attorney's Office in recent years, including the establishment of the County's first formal pre-trial mental health diversion program in 2020 and regional de-escalation training for law enforcement in 2019.

Takeaways:

These takeaways are offered based on the data presented here, research on best-practices, and the input of local law enforcement who were surveyed for this report.

- Regional efforts and collaborations to best meet the mental health needs of our community in ways that offer a continuum of care are encouraged. This includes continuing to expand training for law enforcement first responders and utilizing mental health clinicians, rather than sworn officers, to respond when it is determined safe to do so. It could also include giving schools the ability to handle non-violent psychological crises with students without having to call law enforcement, expanding service availability across the region, and identifying clients who have mental health issues, but are released after temporary holds without being stabilized, for other ways they can be assisted to stop a cycle of call and release.
- Given that helping people address their basic needs can also alleviate psychiatric symptoms, ensuring this is included in local plans is encouraged, especially for communities of color who have been disproportionately impacted by COVID-19 and individuals who are homeless or experiencing housing instability.
- Continue to identify and address barriers to being able to access mental health services, including stigma, cost, and access.
- Continue to expand information sharing to the extent possible given privacy concerns, to ensure the safety of all.



About infobits

SANDAG serves as the region's clearinghouse for information and data. InfoBits publish timely, relevant information informing the public while providing context on complex issues facing the region.

sandag.org

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⁶ <https://www.countynewscenter.com/county-officials-highlight-early-success-of-mobile-crisis-response-team-program/>



Annual Crime Statistics 2020: Carlsbad

These data were originally compiled for the CJ Bulletin "41 Years of Crime in the San Diego Region: 1980-2020" which was released by SANDAG in April 2021 and is available here: sandag.org/crime2020. This summary was created by the Criminal Justice Clearinghouse at SANDAG as a service to member agencies.

Highlight 1

How did the violent and property crime rates in **Carlsbad** compare to regional rates in



Highlight 2

What types of violent crimes were reported to police in **Carlsbad** in 2020, and did they go up or down from 2019?



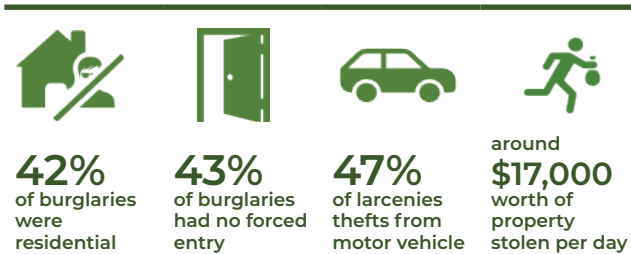
Highlight 3

What types of property crimes were reported to police in **Carlsbad** in 2020, and did they go up or down from



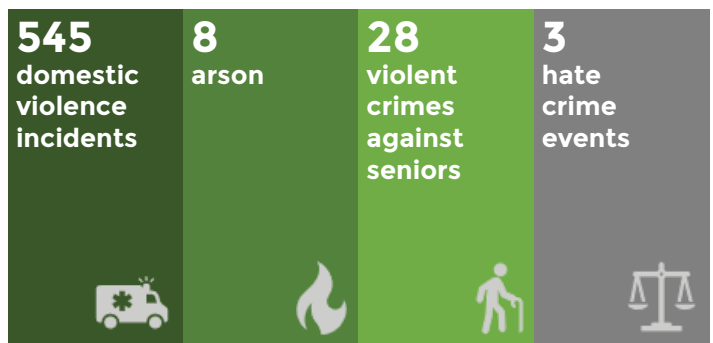
Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **Carlsbad** in 2020?



Please note that the crime rates presented here are based in resident population and that the number of crimes in a jurisdiction can also be affected by daytime populations, including those who come to an area for an activity, event or other reason.

For more information about crime and other public safety-related statistics, please visit sandag.org/cj or contact Dr. Cynthia Burke at cindy.burke@sandag.org or (619) 699-1910.

Annual Crime Statistics 2020: Chula Vista

These data were originally compiled for the CJ Bulletin “41 Years of Crime in the San Diego Region: 1980–2020” which was released by SANDAG in April 2021 and is available here: sandag.org/crime2020. This summary was created by the Criminal Justice Clearinghouse at SANDAG as a service to member agencies.

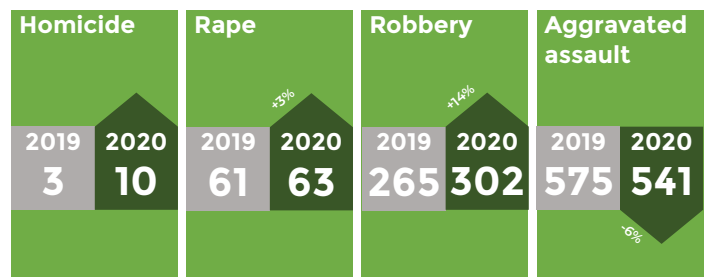
Highlight 1

How did the violent and property crime rates in **Chula Vista** compare to regional rates in 2020?

Chula Vista violent crime	Region's violent crime rate
3.37	3.44
per 1,000 population	per 1,000 population
Chula Vista property crime	Region's property crime rate
12.00	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Chula Vista** in 2020, and did they go up or down from



Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **Chula Vista** in 2020, and did they go up or down from 2019?

Burglary			Larceny			Motor vehicle theft		
2019	2020	% Change	2019	2020	% Change	2019	2020	% Change
486	476	-2%	2,503	2,021	-19%	827	760	-8%

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **Chula Vista** in 2020?



Please note that the crime rates presented here are based in resident population and that the number of crimes in a jurisdiction can also be affected by daytime populations, including those who come to an area for an activity, event or other reason.

For more information about crime and other public safety-related statistics, please visit sandag.org/cj or contact Dr. Cynthia Burke at cindy.burke@sandag.org or (619) 699-1910.

Annual Crime Statistics 2020: City of San Diego

These data were originally compiled for the CJ Bulletin “41 Years of Crime in the San Diego Region: 1980–2020” which was released by SANDAG in April 2021 and is available here: sandag.org/crime2020. This summary was created by the Criminal Justice Clearinghouse at SANDAG as a service to member agencies.

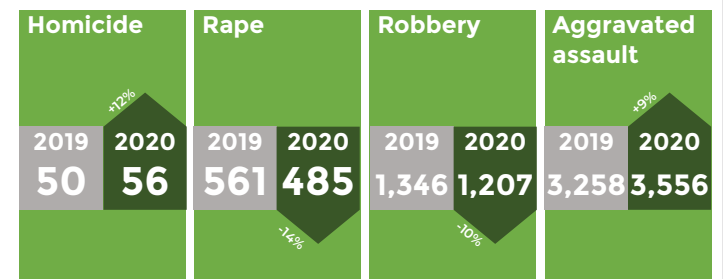
Highlight 1

How did the violent and property crime rates in City of San Diego compare to regional rates in 2020?

City of San Diego violent crime	Region's violent crime rate
3.73	3.44
per 1,000 population	per 1,000 population
City of San Diego property crime	Region's property crime rate
17.12	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in City of San Diego in 2020, and did they go up or down from 2019?



Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in City of San Diego in 2020, and did they go up or down from 2019?

Burglary			Larceny			Motor vehicle theft		
2019	2020	-6%	2019	2020	-13%	2019	2020	-4%
3,543	3,324		18,426	16,044		5,172	4,953	

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in City of San Diego in 2020?



Please note that the crime rates presented here are based in resident population and that the number of crimes in a jurisdiction can also be affected by daytime populations, including those who come to an area for an activity, event or other reason.

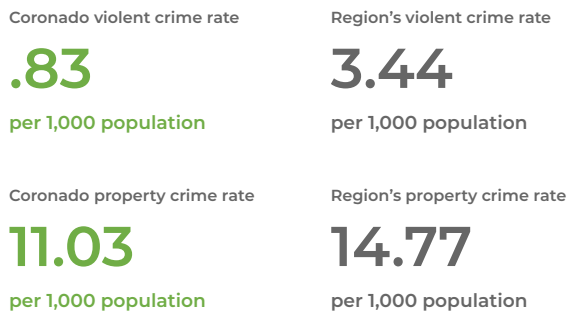
For more information about crime and other public safety-related statistics, please visit sandag.org/cj or contact Dr. Cynthia Burke at cindy.burke@sandag.org or (619) 699-1910.

Annual Crime Statistics 2020: Coronado

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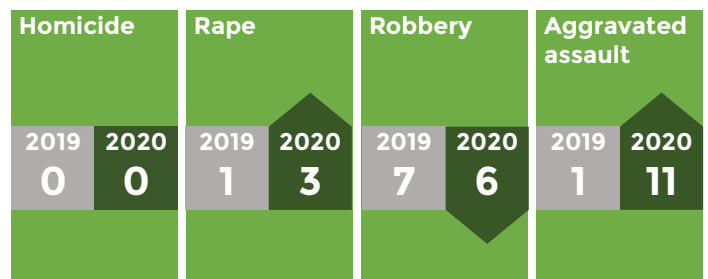
Highlight 1

How did the violent and property crime rates in **Coronado** compare to regional rates in



Highlight 2

What types of violent crimes were reported to police in **Coronado** in 2020, and did they go up or down from



Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **Coronado** in 2020, and did they go up or down from



Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **Coronado** in 2020?



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Annual Crime Statistics 2020: Del Mar

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Highlight 1

How did the violent and property crime rates in **Del Mar** compare to regional rates in 2020?

Del Mar violent crime rate

1.80

per 1,000 population

Region's violent crime rate

3.44

per 1,000 population

Del Mar property crime rate

15.95

per 1,000 population

Region's property crime rate

14.77

per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Del Mar** in 2020, and did they go up or down from 2019?

Homicide	Rape	Robbery	Aggravated assault
2019 0	2019 1	2019 2	2019 4
2020 0	2020 3	2020 0	2020 5

Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **Del Mar** in 2020, and did they go up or down from 2019?

Burglary		Larceny		Motor vehicle theft	
2019	2020	2019	2020	2019	2020
17	21	37	40	13	10

+8%

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **Del Mar** in 2020?

6 domestic violence incidents	0 arson	0 violent crimes against seniors	0 hate crime events
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Please note that the crime rates presented here are based in resident population and that the number of crimes in a jurisdiction can also be affected by daytime populations, including those who come to an area for an activity, event or other reason.

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Annual Crime Statistics 2020: El Cajon

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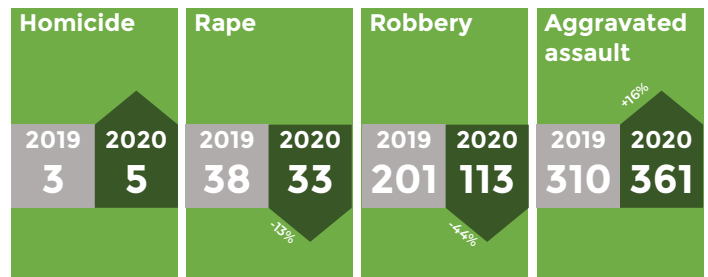
Highlight 1

How did the violent and property crime rates in **El Cajon** compare to regional rates in 2020?

El Cajon violent crime rate	Region's violent crime rate
4.85	3.44
per 1,000 population	per 1,000 population
El Cajon property crime rate	Region's property crime rate
17.66	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **El Cajon** in 2020, and did they go up or down from 2019?



Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

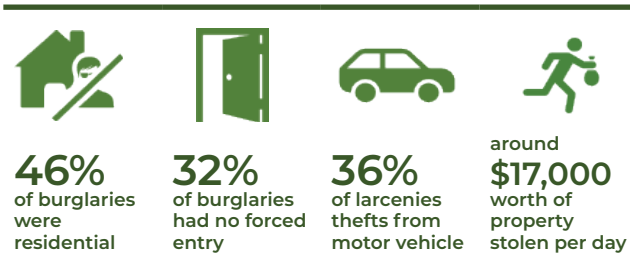
Highlight 3

What types of property crimes were reported to police in **El Cajon** in 2020, and did they go up or down from 2019?

Burglary			Larceny			Motor vehicle theft		
2019	2020	-22%	2019	2020	-9%	2019	2020	+4%
371	288		1,316	1,203		359	373	

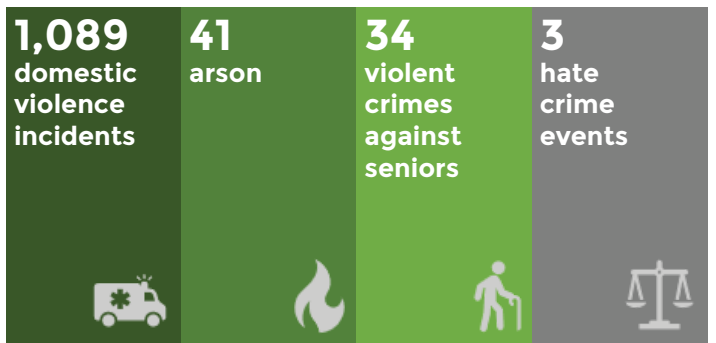
Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **El Cajon** in 2020?



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Annual Crime Statistics 2020: Encinitas

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Highlight 1

How did the violent and property crime rates in **Encinitas** compare to regional rates in 2020?

Encinitas violent crime rate	Region's violent crime rate
2.10	3.44
per 1,000 population	per 1,000 population
Encinitas property crime rate	Region's property crime rate
10.66	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Encinitas** in 2020, and did they go up or down from

Homicide	Rape	Robbery	Aggravated assault
2019 2	2019 10	2019 15	2019 59
2020 0	2020 10	2020 24	2020 99

Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **Encinitas** in 2020, and did they go up or down from

Burglary	Larceny	Motor vehicle theft
2019 115	2019 422	2019 68
2020 143	2020 477	2020 56
+24%	+13%	-18%

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?

			
50% of burglaries were residential	48% of burglaries had no forced entry	40% of larcenies thefts from motor vehicle	around \$8,000 worth of property stolen per day

Highlight 5

What other crimes do we know about that were reported in **Encinitas** in 2020?

158 domestic violence incidents	3 arson	16 violent crimes against seniors	3 hate crime events
			

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Annual Crime Statistics 2020: Escondido

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Highlight 1

How did the violent and property crime rates in **Escondido** compare to regional rates in

Escondido violent crime rate

3.73

per 1,000 population

Region's violent crime rate

3.44

per 1,000 population

Escondido property crime rate

17.66

per 1,000 population

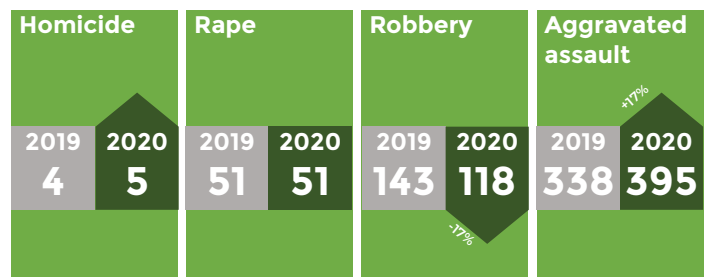
Region's property crime rate

14.77

per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Escondido** in 2020, and did they go up or down from 2019?



Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **Escondido** in 2020, and did they go up or down from



Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **Escondido** in 2020?



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Annual Crime Statistics 2020: Imperial Beach

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Highlight 1

How did the violent and property crime rates in **Imperial Beach** compare to regional rates in

Imperial Beach violent crime rate	Region's violent crime rate
3.46	3.44
per 1,000 population	per 1,000 population
Imperial Beach property crime rate	Region's property crime rate
10.31	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Imperial Beach** in 2020, and did they go up or down from 2019?

Homicide	Rape	Robbery	Aggravated assault
2019 0	2019 5	2019 16	2019 51
2020 1	2020 8	2020 21	2020 65 ^{+27%}

Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **Imperial Beach** in 2020, and did they go up or down from 2019?

Burglary	Larceny	Motor vehicle theft
2019 57	2019 195	2019 79
2020 33 ^{-42%}	2020 172 ^{-12%}	2020 78 ^{-1%}

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?

			
67% of burglaries were residential	33% of burglaries had no forced entry	42% of larcenies thefts from motor vehicle	around \$3,000 worth of property stolen per day

Highlight 5

What other crimes do we know about that were reported in **Imperial Beach** in 2020?

209 domestic violence incidents	4 arson	9 violent crimes against seniors	0 hate crime events
			

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Annual Crime Statistics 2020: La Mesa

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Highlight 1

How did the violent and property crime rates in **La Mesa** compare to regional rates in 2020?

La Mesa violent crime rate	Region's violent crime rate
2.98	3.44
per 1,000 population	per 1,000 population
La Mesa property crime rate	Region's property crime rate
17.03	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **La Mesa** in 2020, and did they go up or down from 2019?

Homicide	Rape	Robbery	Aggravated assault
2019: 1, 2020: 2	2019: 22, 2020: 16	2019: 76, 2020: 58	2019: 75, 2020: 105
		-24%	+40%

Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **La Mesa** in 2020, and did they go up or down from 2019?

Burglary	Larceny	Motor vehicle theft
2019: 138, 2020: 233	2019: 715, 2020: 649	2019: 147, 2020: 154
+69%	-9%	+5%

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?

			
37% of burglaries were residential	19% of burglaries had no forced entry	43% of larcenies thefts from motor vehicle	around \$10,000 worth of property stolen per day

Highlight 5

What other crimes do we know about that were reported in **La Mesa** in 2020?

438 domestic violence incidents	20 arson	12 violent crimes against seniors	1 hate crime events
			

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Annual Crime Statistics 2020: Lemon Grove

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Highlight 1

How did the violent and property crime rates in **Lemon Grove** compare to regional rates in

Lemon Grove violent crime rate	Region's violent crime rate
5.40	3.44
per 1,000 population	per 1,000 population
Lemon Grove property crime rate	Region's property crime rate
15.44	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Lemon Grove** in 2020, and did they go up or down from 2019?

Homicide	Rape	Robbery	Aggravated assault
2019 2	2019 4	2019 54	2019 107
2020 2	2020 8	2020 43	2020 94
		-20%	-12%

Note: Percent changes not shown when either comparison year has 30 or fewer crimes.



Highlight 3

What types of property crimes were reported to police in **Lemon Grove** in 2020, and did they go up or down from 2019?

Burglary	Larceny	Motor vehicle theft
2019 67	2019 365	2019 120
2020 51	2020 280	2020 89
-24%	-23%	-26%

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?

			
37% of burglaries were residential	27% of burglaries had no forced entry	25% of larcenies thefts from motor vehicle	around \$4,000 worth of property stolen per day

Highlight 5

What other crimes do we know about that were reported in **Lemon Grove** in 2020?

199 domestic violence incidents	3 arson	16 violent crimes against seniors	0 hate crime events
			

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Annual Crime Statistics 2020: National City

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Highlight 1

How did the violent and property crime rates in **National City** compare to regional rates in



Highlight 2

What types of violent crimes were reported to police in **National City** in 2020, and did they go up or down from 2019?



Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

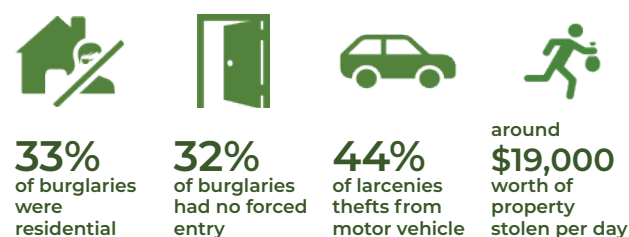
Highlight 3

What types of property crimes were reported to police in **National City** in 2020, and did they go up or down from 2019?



Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **National City** in 2020?



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Annual Crime Statistics 2020: Oceanside

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Highlight 1

How did the violent and property crime rates in **Oceanside** compare to regional rates in 2020?

Oceanside violent crime rate

4.03

per 1,000 population

Region's violent crime rate

3.44

per 1,000 population

Oceanside property crime rate

17.86

per 1,000 population

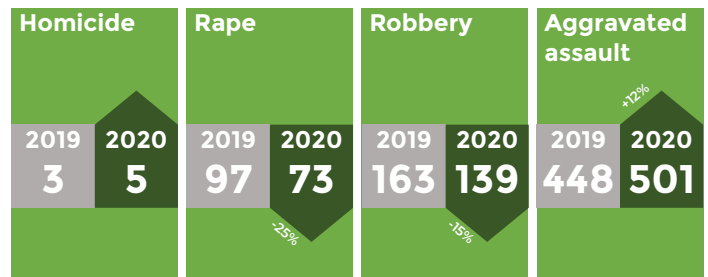
Region's property crime rate

14.77

per 1,000 population

Highlight 2

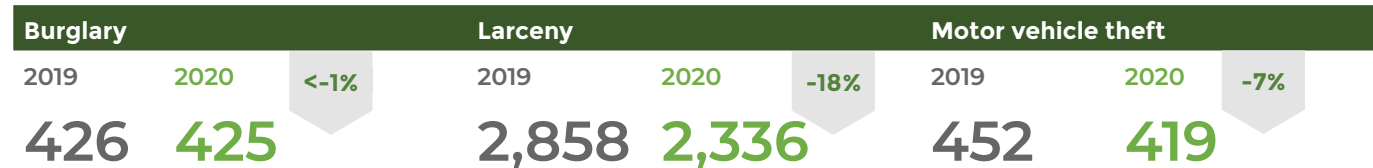
What types of violent crimes were reported to police in **Oceanside** in 2020, and did they go up or down from 2019?



Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

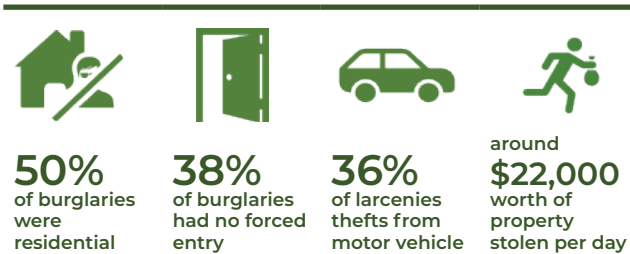
Highlight 3

What types of property crimes were reported to police in **Oceanside** in 2020, and did they go up or down from



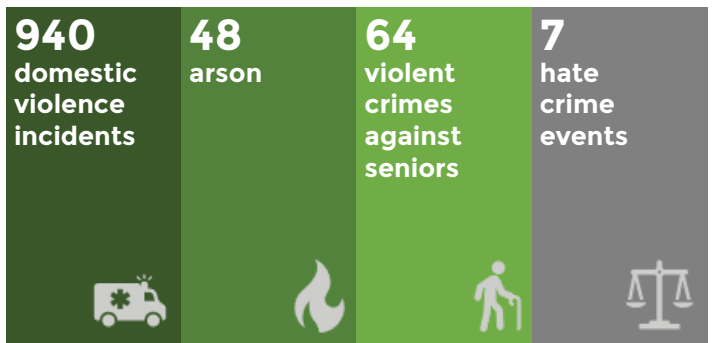
Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **Oceanside** in 2020?



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Annual Crime Statistics 2020: Poway

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Highlight 1

How did the violent and property crime rates in **Poway** compare to regional rates in 2020?

Poway violent crime rate	Region's violent crime rate
1.05	3.44
per 1,000 population	per 1,000 population
Poway property crime rate	Region's property crime rate
7.27	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Poway** in 2020, and did they go up or down from 2019?

Homicide	Rape	Robbery	Aggravated assault
2019: 2, 2020: 0	2019: 2, 2020: 4	2019: 12, 2020: 16	2019: 35, 2020: 33 (-6%)

Note: Percent changes not shown when either comparison year has 30 or fewer crimes.




Highlight 3

What types of property crimes were reported to police in **Poway** in 2020, and did they go up or down from 2019?

Burglary			Larceny			Motor vehicle theft		
2019	2020	-8%	2019	2020	-31%	2019	2020	-18%
91	84		354	245		45	37	

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?

			
32% of burglaries were residential	32% of burglaries had no forced entry	33% of larcenies thefts from motor vehicle	around \$3,000 worth of property stolen per day

Highlight 5

What other crimes do we know about that were reported in **Poway** in 2020?

135 domestic violence incidents	5 arson	8 violent crimes against seniors	3 hate crime events
			

Please note that the crime rates presented here are based in resident population and that the number of crimes in a jurisdiction can also be affected by daytime populations, including those who come to an area for an activity, event or other reason.

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Annual Crime Statistics 2020: San Marcos

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Highlight 1

How did the violent and property crime rates in **San Marcos** compare to regional rates in 2020?

San Marcos violent crime rate	Region's violent crime rate
1.97	3.44
per 1,000 population	per 1,000 population
San Marcos property crime rate	Region's property crime rate
9.87	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **San Marcos** in 2020, and did they go up or down from 2019?

Homicide	Rape	Robbery	Aggravated assault
2019 0	2019 17	2019 46	2019 130
2020 0	2020 13	2020 40	2020 141
		-13%	+8%

Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **San Marcos** in 2020, and did they go up or down from 2019?

Burglary	Larceny	Motor vehicle theft
2019 163	2019 649	2019 143
2020 164	2020 646	2020 161
+1%	<-1%	+13%

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?

30% of burglaries were residential	34% of burglaries had no forced entry	48% of larcenies thefts from motor vehicle	around \$10,000 worth of property stolen per day
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Highlight 5

What other crimes do we know about that were reported in **San Marcos** in 2020?

344 domestic violence incidents	7 arson	13 violent crimes against seniors	3 hate crime events

Please note that the crime rates presented here are based in resident population and that the number of crimes in a jurisdiction can also be affected by daytime populations, including those who come to an area for an activity, event or other reason.

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Annual Crime Statistics 2020: Santee

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Highlight 1

How did the violent and property crime rates in **Santee** compare to regional rates in 2020?

Santee violent crime rate	Region's violent crime rate
2.86	3.44
per 1,000 population	per 1,000 population
Santee property crime rate	Region's property crime rate
7.74	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Santee** in 2020, and did they go up or down from 2019?

Homicide	Rape	Robbery	Aggravated assault
2019 0	2019 8	2019 29	2019 61
2020 1	2020 10	2020 24	2020 132

Note: Percent changes not shown when either comparison year has 30 or fewer crimes.



Highlight 3

What types of property crimes were reported to police in **Santee** in 2020, and did they go up or down from 2019?

Burglary	Larceny	Motor vehicle theft
2019 74	2019 659	2019 73
2020 57	2020 337	2020 58
-23%	-49%	-21%

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?

			
32% of burglaries were residential	37% of burglaries had no forced entry	35% of larcenies thefts from motor vehicle	around \$4,000 worth of property stolen per day

Highlight 5

What other crimes do we know about that were reported in **Santee** in 2020?

290 domestic violence incidents	6 arson	10 violent crimes against seniors	3 hate crime events
			

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Annual Crime Statistics 2020: Solana Beach

These data were originally compiled for the CJ Bulletin “41 Years of Crime in the San Diego Region: 1980–2020” which was released by SANDAG in April 2021 and is available here: sandag.org/crime2020. This summary was created by the Criminal Justice Clearinghouse at SANDAG as a service to member agencies.

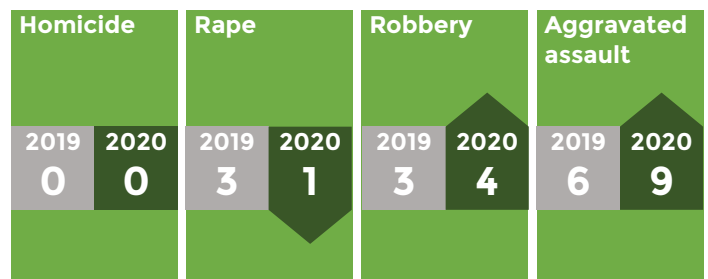
Highlight 1

How did the violent and property crime rates in **Solana Beach** compare to regional rates in



Highlight 2

What types of violent crimes were reported to police in **Solana Beach** in 2020, and did they go up or down from 2019?



Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **Solana Beach** in 2020, and did they go up or down from



Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **Solana Beach** in 2020?



Please note that the crime rates presented here are based in resident population and that the number of crimes in a jurisdiction can also be affected by daytime populations, including those who come to an area for an activity, event or other reason.

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Annual Crime Statistics 2020: Unincorporated

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Highlight 1

How did the violent and property crime rates in **Unincorporated** compare to regional rates in 2020?

Unincorporated violent crime rate	Region's violent crime rate
3.03	3.44
per 1,000 population	per 1,000 population
Unincorporated property crime rate	Region's property crime rate
8.22	14.77
per 1,000 population	per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Unincorporated** in 2020, and did they go up or down from 2019?

Homicide	Rape	Robbery	Aggravated assault
2019 10	2019 104	2019 224	2019 1,161
2020 19	2020 100	2020 182	2020 1,134
	-4%	-19%	-2%

Note: Percent changes not shown when either comparison year has 30 or fewer crimes.

Highlight 3

What types of property crimes were reported to police in **Unincorporated** in 2020, and did they go up or down from

Burglary	Larceny	Motor vehicle theft
2019 901	2019 2,498	2019 901
2020 742	2020 2,318	2020 834
-18%	-7%	-7%

Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?

			
51% of burglaries were residential	37% of burglaries had no forced entry	46% of larcenies thefts from motor vehicle	around \$54,000 worth of property stolen per day

Highlight 5

What other crimes do we know about that were reported in **Unincorporated** in 2020?

2,487 domestic violence incidents	37 arson	152 violent crimes against seniors	8 hate crime events
			

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Annual Crime Statistics 2020: Vista

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Highlight 1

How did the violent and property crime rates in **Vista** compare to regional rates in 2020?

Vista violent crime rate

3.38

per 1,000 population

Region's violent crime rate

3.44

per 1,000 population

Vista property crime rate

11.80

per 1,000 population

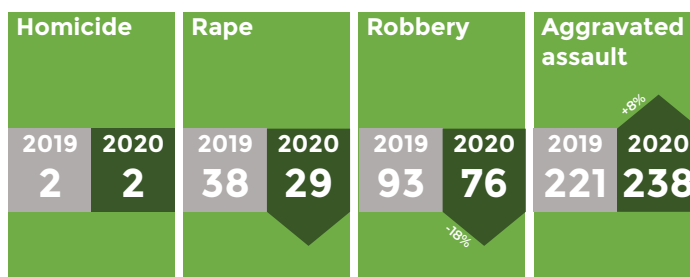
Region's property crime rate

14.77

per 1,000 population

Highlight 2

What types of violent crimes were reported to police in **Vista** in 2020, and did they go up or down from 2019?



Highlight 3

What types of property crimes were reported to police in **Vista** in 2020, and did they go up or down from 2019?



Highlight 4

Even with reported property crime at record lows, what else do we know about property crime that has crime prevention implications?



Highlight 5

What other crimes do we know about that were reported in **Vista** in 2020?



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