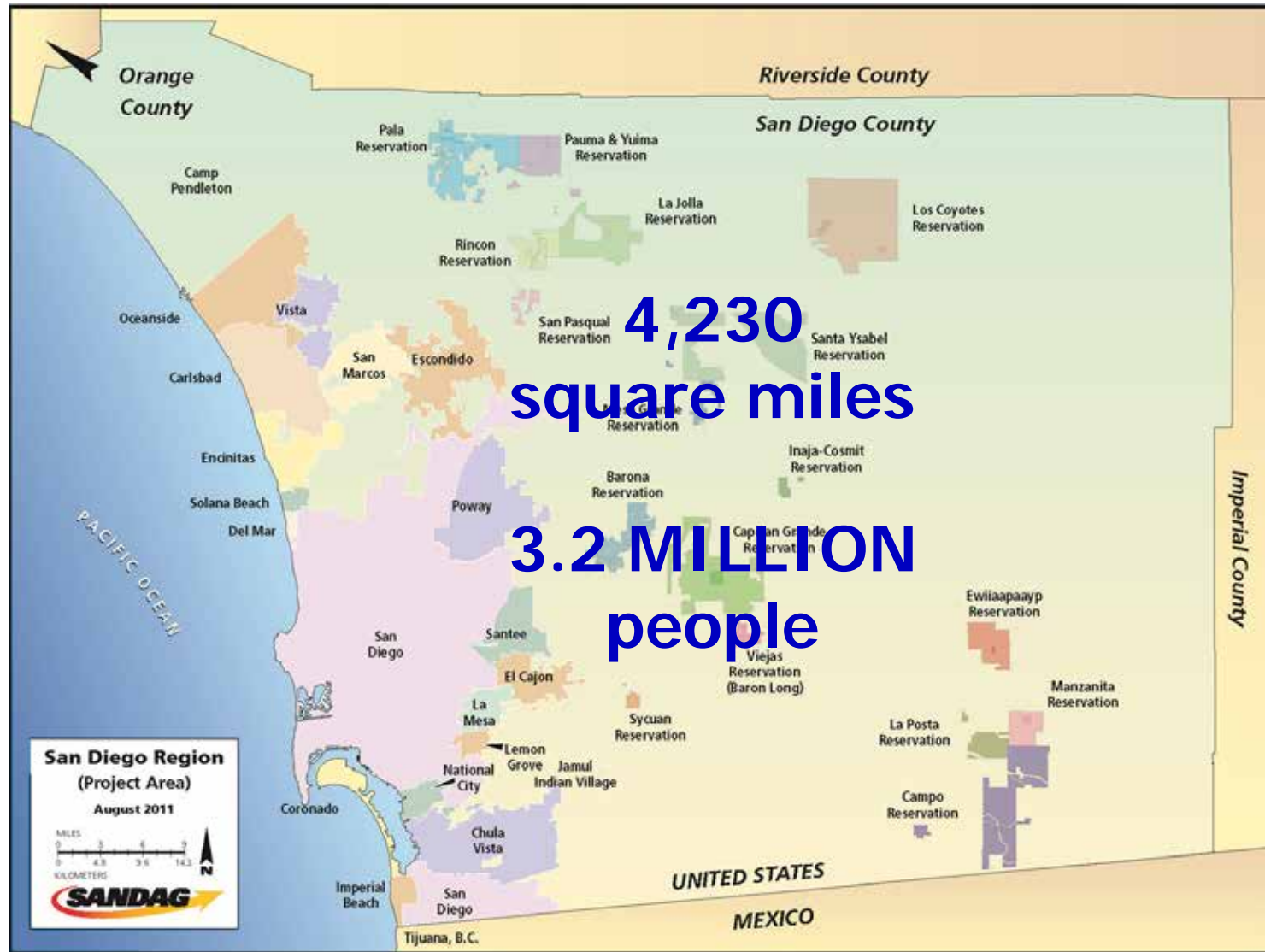




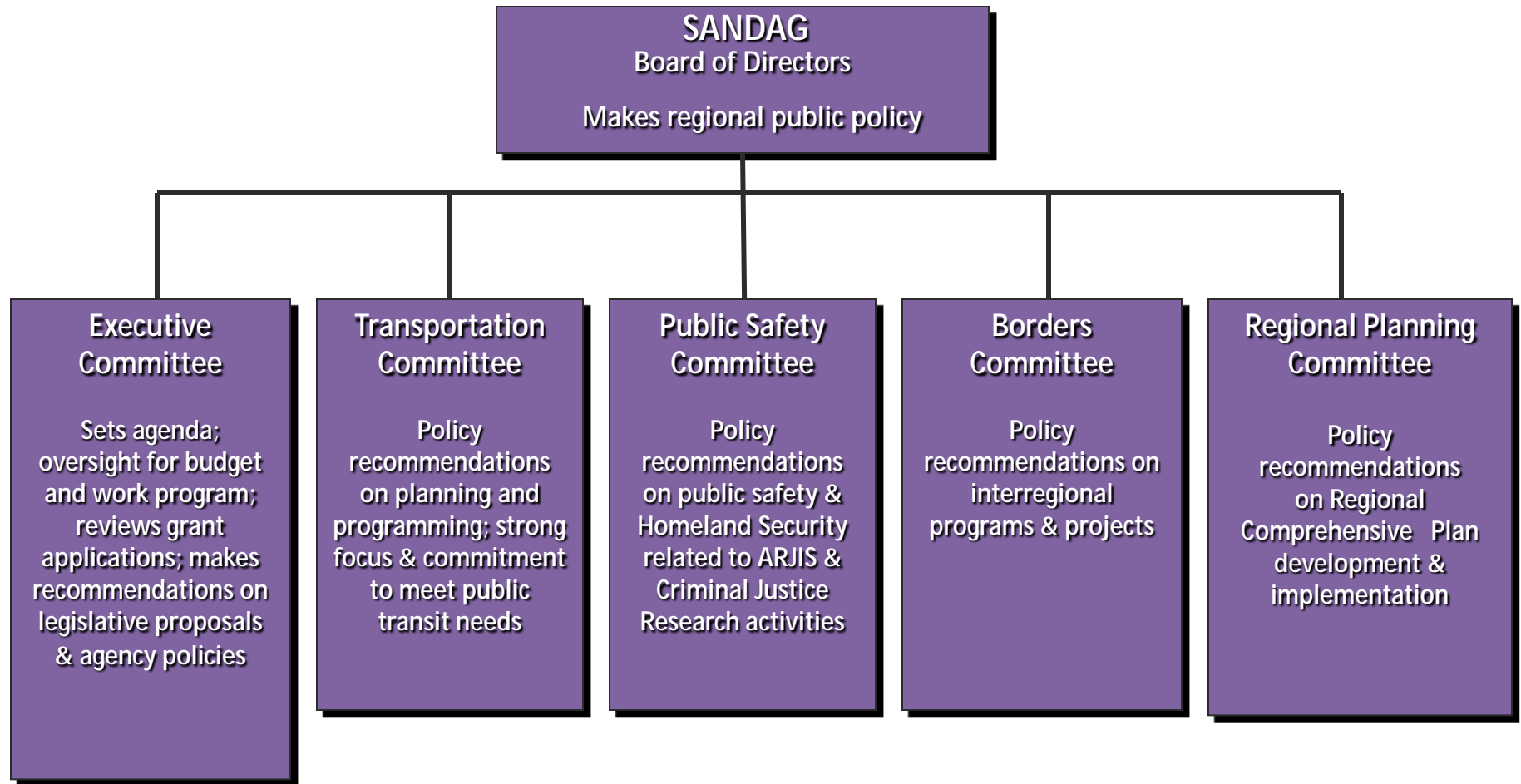
San Diego's Transportation Scenario Planning: Fiscal and Technological Implications

TRB Scenario Planning Conference – Portland, OR – August 13-16, 2015

The San Diego Region



SANDAG Organization



Regional Work

- Population growth
- Transportation
- Transit construction
- Habitat planning
- Housing
- Census
- Energy
- Economic prosperity
- Public safety
- Binational planning
- Shoreline preservation
- Interregional planning

The Region's Population Will Grow 30 Percent by 2050

2050

+1,000,000 People

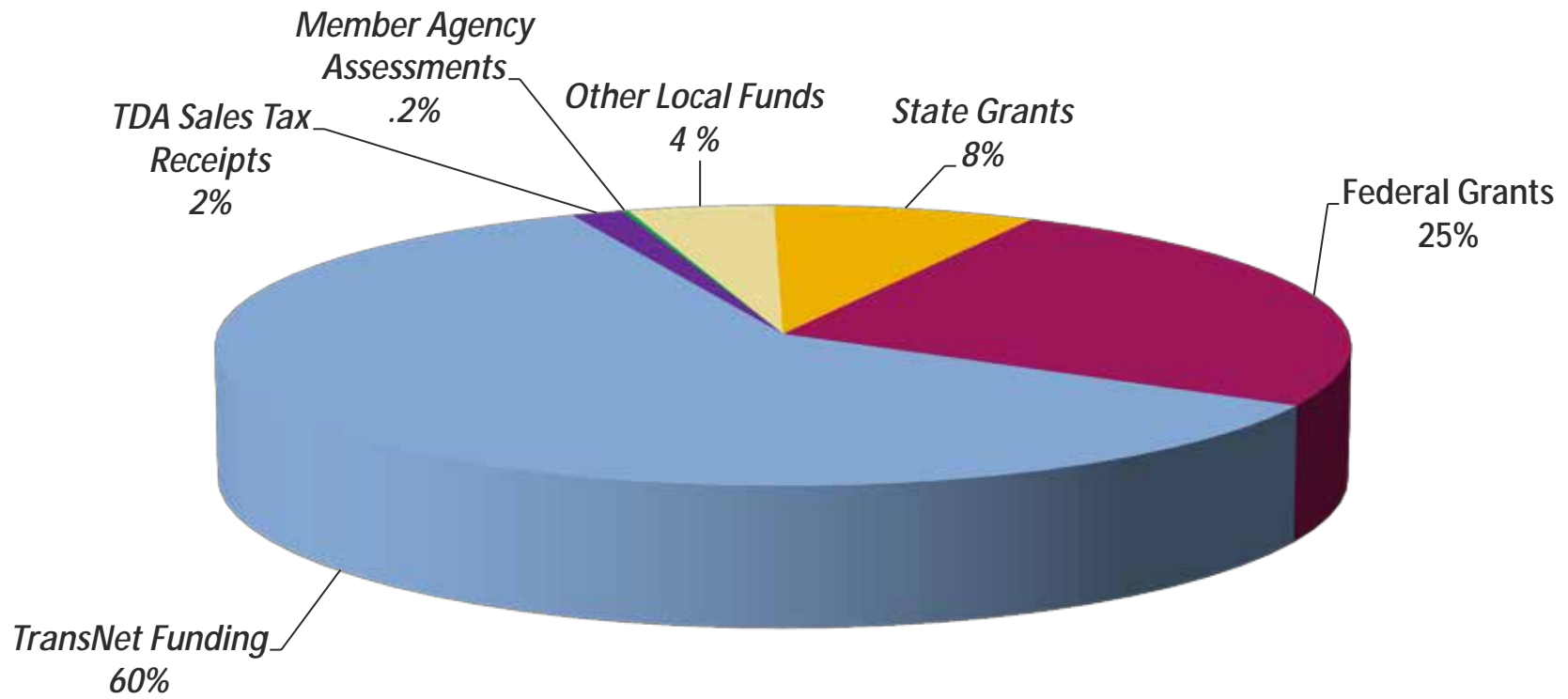
2012

+460,000 Jobs

+325,000
Housing Units

Each image represents 10,000 people, jobs, or housing units

FY 2016 SANDAG Program Budget Funding Sources



Original Sales Tax Measure

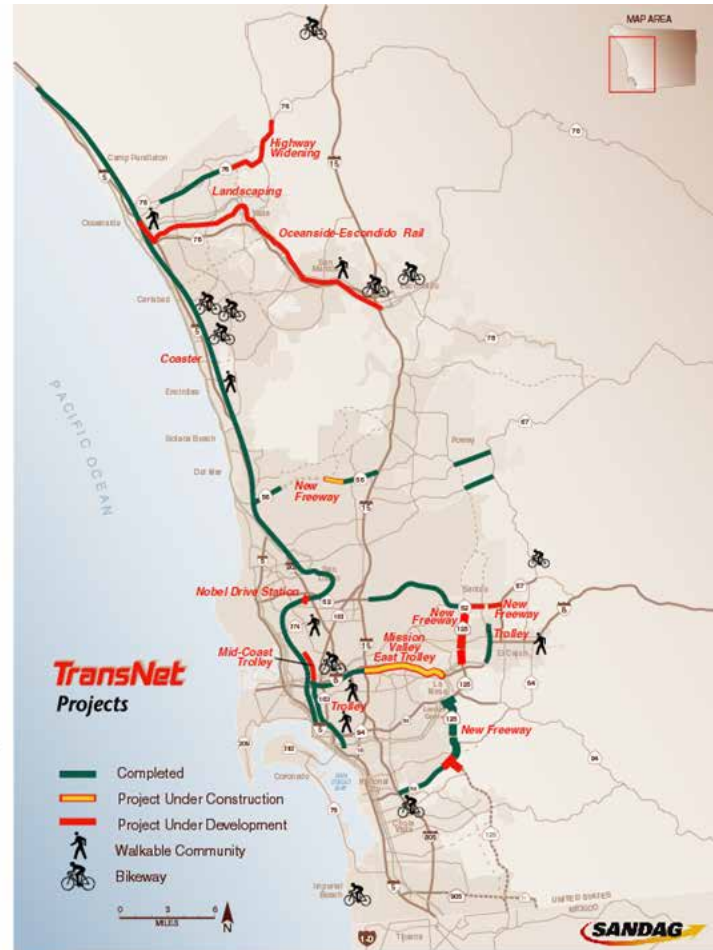
TransNet

1988 - 2008

\$3.3 Billion Transportation Program

- ◆ Build & upgrade 60 miles of highways
- ◆ Add 35 miles to the trolley system
- ◆ Provide 65 miles of commuter rail service
- ◆ Expand bus & dial-a-ride services
- ◆ Improve and maintain local roads
- ◆ Fund walkable community projects
- ◆ Fund regional bicycle projects

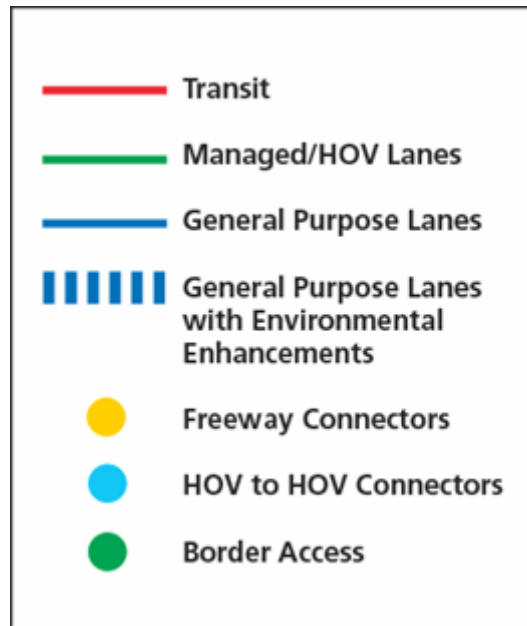
www.sandag.org



Sales Tax Measure - Extension

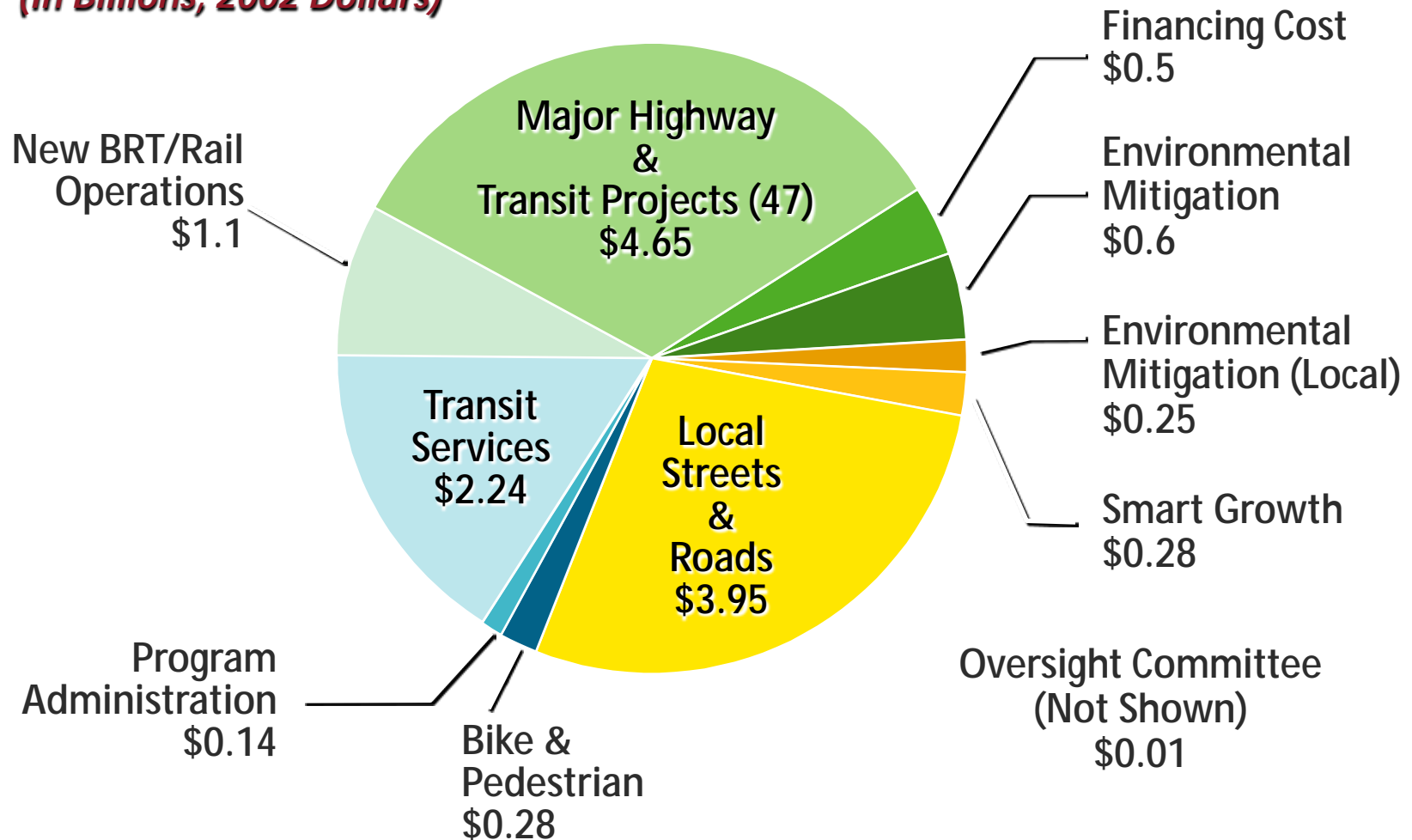


Extension Expenditure Plan 2004



40 Year *TransNet* Revenues

(In Billions, 2002 Dollars)



Total Program \$14 Billion

Sales Tax Extension Priorities



Early Action Projects

1. SR 76 - Widening
2. SR 52 - Widening and Extension
3. Mid-Coast and Super Loop Transit
4. I-15 Managed Lanes and Bus Rapid Transit (BRT)
5. I-5 North Coast Corridor – Environmental Effort and HOV Lanes
6. I-805 Corridor – Environmental Effort & BRT
7. SPRINTER - Oceanside to Escondido
8. Trolley Upgrades (Blue and Orange Lines)
9. Mid-City Rapid Bus



Ballot Language – November 2016

SAN DIEGO COUNTY ROAD REPAIR, TRANSIT, TRAFFIC RELIEF, SAFETY AND WATER QUALITY MEASURE

Shall an ordinance be adopted to: repair roads, deteriorating bridges; relieve congestion; provide every community funds for pothole/street repairs; expand public transit, improving services for seniors, disabled, students, veterans; reduce polluted runoff; preserve open space to protect water quality/reduce wildfires by enacting a 40-year, half-cent sales tax (\$308 million annually) with independent oversight/annual audits with local funds Sacramento cannot take away?

Yes →

No →

Final Draft Expenditure Plan Funding Breakdown

	A	B	C
1	Category	Final Draft Exp. Plan 2015 \$ Millions	Final Draft Exp. Plan Percent
2	Administration and Independent Oversight	192	1.1%
3	Active Transportation	540	3.0%
4	Open Space	2,000	11.1%
5	Highways, Managed Lanes, Connectors	2,555	14.2%
6	Transit Capital and Operations (total)	7,507	41.7%
6 a	<i>Transit Capital</i>	4,830	26.8%
6 b	<i>Transit Operations</i>	2,137	11.9%
6 c	<i>Specialized Transportation Grants</i>	540	3%
7	Local Infrastructure Funds	4,322	24%
8	Local Arterial Traffic Signal Synchronization Grants	178	1%
9	Local Rail/Local Road Grade Separation Grants	900	5%
10	Total	18,194	100%*

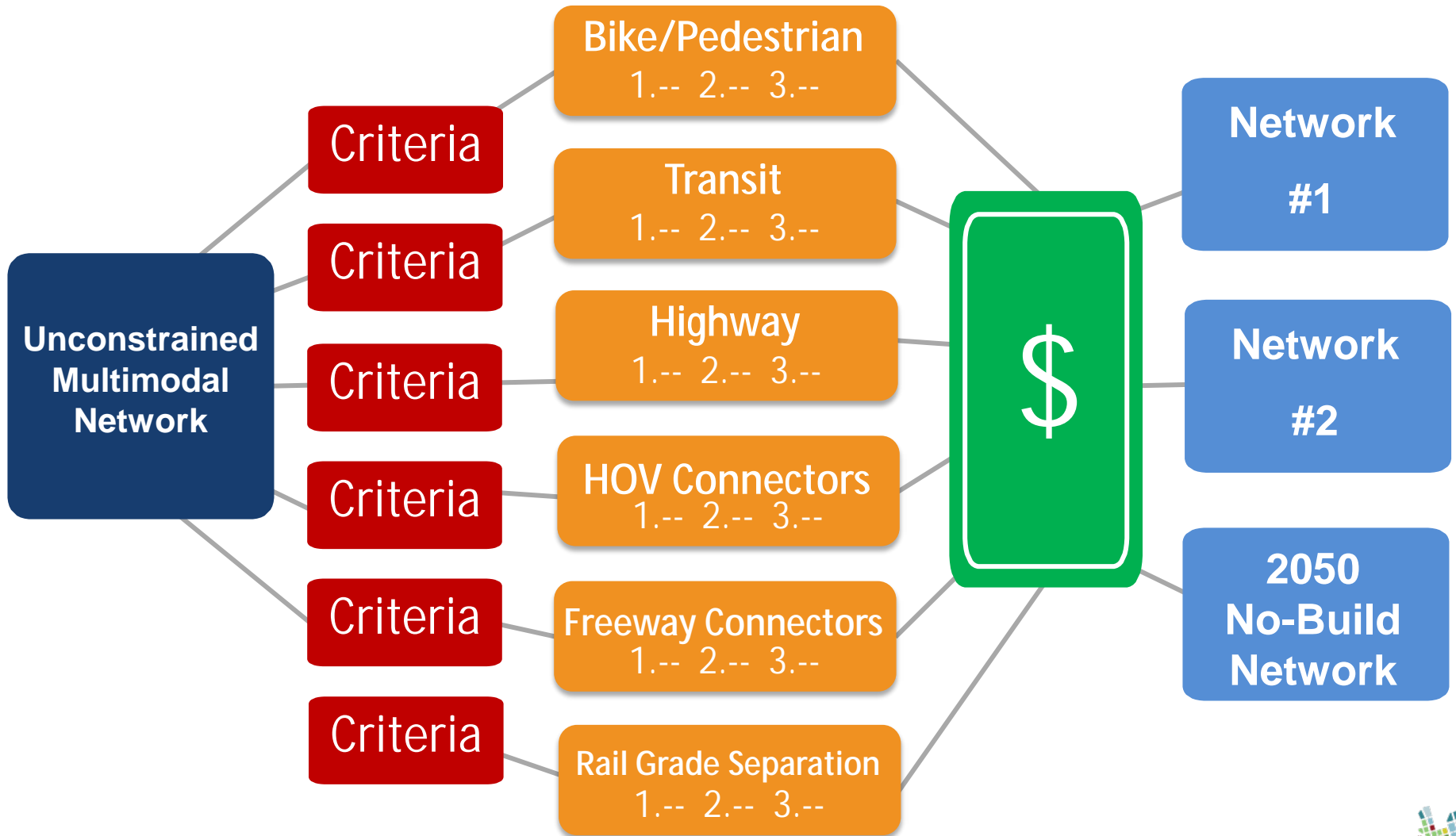
* Administration and Independent Oversight is an off-the-top expenditure and not included within the percentage total.

Funding Influence on Planning

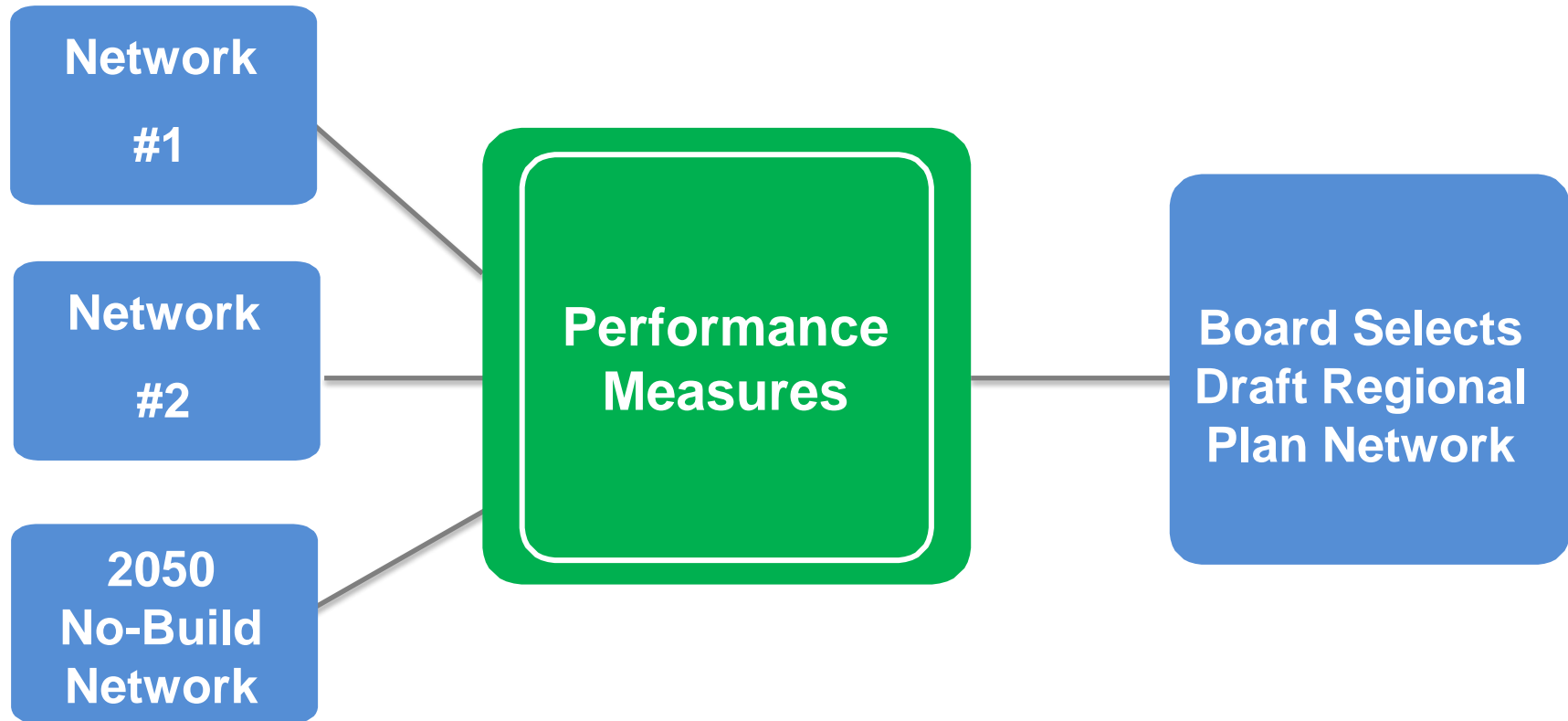
How and Why Does Money Matter?



Scenario Development Based on Revenue Constraints



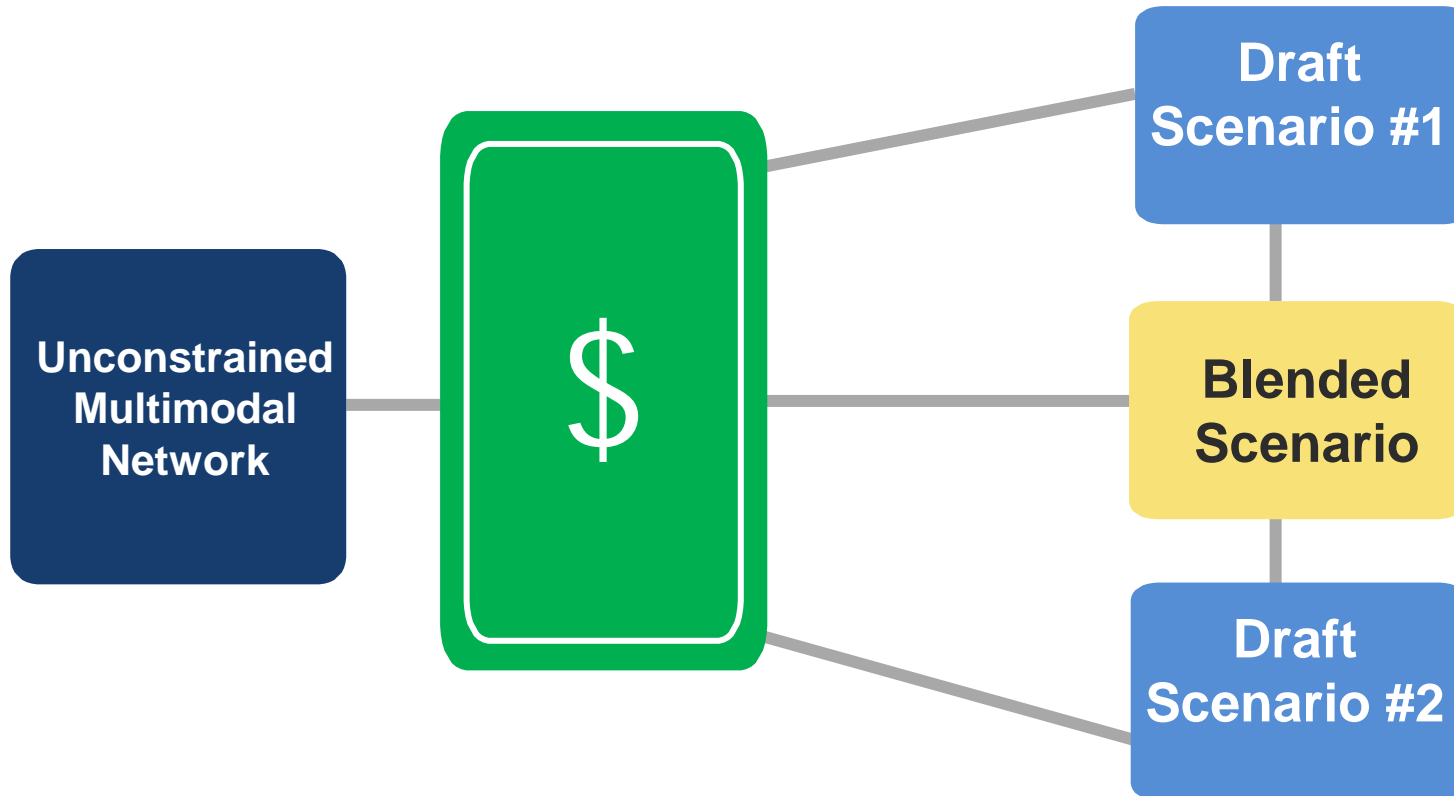
Network Development Process



Revenue Constrained Scenarios

- **Scenario 1**
 - Transit: Emphasizes **strengthening existing trolley corridors** with “express” services
 - Managed Lanes: **Phasing of 2 Managed Lanes** on I-5, I-805, and SR 78 earlier in the plan
- **Scenario 2**
 - Transit: Emphasizes a more widespread **network of Rapid services**
 - Managed Lanes: **Phasing of 4 Managed Lanes** for segments of I-5 and I-805 at once, and middle segment of SR 78 later in the plan
- **Blended Scenario**
 - Transit: **Scenario 2 as the base.** Network of Rapid services, early SPRINTER improvements, advanced Rapid phasing, and early Mid-Coast Trolley extension to COASTER
 - Managed Lanes: **Scenario 1 as the base.** Earlier phasing of 2 Managed Lanes along I-5 North and South, I-805 (2 segments), and SR 78

Scenario Development Based on Revenue Constraints



Future Scenario Planning in San Diego

