

Proposed FY 2020 Program Budget Amendment: 2021 Regional Plan, Modernization Program, and Office of the Independent Performance Auditor

Overview

When the Board of Directors approved the FY 2020 Program Budget in June 2019, it was anticipated that additional resources would be needed for the 2021 Regional Plan in order to plan, evaluate, and deliver the type of innovative projects that are required to meet the region's goals.

The proposed FY 2020 Program Budget amendment would allow work on the 2021 Regional Plan to stay on schedule, advance the Big Data and technology improvements for the agency, and provide staffing resources for the Office of the Independent Performance Auditor.

Key Considerations

The proposed FY 2020 Program Budget Amendment would provide additional resources for the following purposes:

- 2021 Regional Plan: architectural, engineering, and planning consultant services to support development of the 5 Big Moves, perform communications and outreach support, prepare the Environmental Impact Report, and support the tribal liaison program. As part of developing the 2021 Regional Plan, additional modeling expertise and resources also are needed to code new technology features as part of the 5 Big Moves and validate the model assumptions. The budget amendment resources will provide funding for use of technical advisory panels to support the necessary model enhancements needed for the 2021 Regional Plan.
- Big Data: the Big Data initiative will focus on the acquisition of emerging "big data" resources and technology based analytics, dissemination, and visualization tools to leverage existing socioeconomic and transportation modeling and forecasting programs, and to build the foundation for a regional data platform that supports data driven solutions and informed decision making.
- Modernization Program: an agency-wide modernization program that provides technology improvements to increase overall efficiencies is needed. This includes upgrading hardware for staff to work seamlessly with others in a more collaborative environment, and software upgrades/replacements for systems that are currently outdated or continued use of those systems do not lend themselves to being more efficient with staff time and resources.

Action: **Approve**

The Board of Directors is asked to:

- (1) approve a budget amendment, swapping \$8.5 million of *TransNet* funds with Interstate 15 FasTrak® funds;
- (2) approve an update to the FY 2020 Salary Schedule; and
- (3) approve the Independent Performance Auditor FY 2020 Budget amendment, as recommended by the Audit Committee.

Fiscal Impact:

The proposed amendment would add \$8.5 million to the FY 2020 Program Budget.

Schedule/Scope Impact:

The proposed FY 2020 Program Budget amendment would allow work on the 2021 Regional Plan to stay on schedule, and it would advance the Big Data and technology improvements for the agency.

- Office of the Independent Performance Auditor: three staff positions for the Office of the Independent Performance Auditor as recommended by the Audit Committee at its August 9, 2019 meeting.

Funding

The *TransNet* ordinance provides \$8.5 million of *TransNet* New Major Corridor Transit Operations funds to MTS annually to fund the Interstate 15 (I-15) *Rapid* Operations and Maintenance (O&M) and the Mira Mesa *Rapid* (O&M). It is proposed to use I-15 Express Lane revenues to fund the MTS *Rapid* O&M and use these *TransNet* funds for the additional work needed on the 2021 Regional Plan, funding the Big Data initiative, and for agency-wide technology improvements. Attachment 1 describes the added budget items, and Attachments 2-6 are the Work Element budget pages.

FY 2020 Salary Range Table

The Strategic Plan, which is due to be completed at the end of the year, has brought focus to agency priorities and efficiencies already have been realized as a result of this project. These include delaying non-essential work tasks that are not time or funding critical, repurposing vacant staff positions, using existing staff to support the 2021 Regional Plan, and relying on consultant services to augment staff expertise and/or capacity for specific projects and initiatives. A comprehensive re-organization effort also has stemmed from the Strategic Plan work. Changes to the leadership model and re-alignment of teams throughout the agency have been designed to improve access to resources, communication, collaboration, innovation, and flexibility, which will ultimately lead to further efficiencies and overall effectiveness. In support of the re-organization efforts, adjustments have been to the FY 2020 Salary Range Table. Additional improvements are anticipated as recommendations from the Strategic Plan are implemented starting in early 2020.

Next Steps

The proposed FY 2020 Program Budget amendment would allow continued work on the 2021 Regional Plan, Big Data, and modernization technology improvements within the agency. Board approval of the amendment will allow staff to move forward with the execution of consultant contracts and procurement of technology improvements for the agency.

Hasan Ikhata, Executive Director

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

- Attachments:
1. Budget Amendment Changes
 2. Office of the Independent Performance Auditor – Work Element No. 8000103
 3. Information Services (Modernization Program) – Work Element No. 8000190
 4. Data Science and Big Data – Work Element No. 2301300
 5. Interregional Planning: Tribal Liaison Program – Work Element No. 3400500
 6. San Diego Forward: The 2021 Regional Plan and 2020 Federal RTP – Work Element No. 3102000
 7. FY 2020 Position Classification/Salary Range Table

Budget Amendment Changes

Project #	Project Title	Approved FY20 Budget	Proposed Increase	Amendment FY20 Budget
Admin Budget 8000103	Office of the Independent Performance Auditor	\$ 303,000	\$ 183,025	\$ 486,025

At its August 9, 2019 meeting, the Audit Committee recommended the Board approve the Office of the Independent Performance Auditor FY 2020 / FY 2021 budget. This includes a Principal Management Internal Auditor and two Internal Audit Program interns totaling \$448,625 for the two years.

Admin Budget 8000190	Modernization Program	\$ 1,752,692	\$ 1,422,841	\$ 3,175,533
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- Financial ERP
- Human Resource Information System
- Upgrade agency's desktop and laptops

2301300	Data Acquisition, Big Data Initiative, data to support social media, data analysis support, modeling support, land use modeling, economic analysis	\$ 325,175	\$ 1,320,000	\$ 1,645,175
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Data Acquisition, Big Data Initiative, data to support social media, data analysis support, modeling support, land use modeling, economic analysis. This item focuses on the acquisition of emerging "big data" resources and technology based analytics, dissemination and visualization tools to leverage existing socioeconomic and transportation modeling and forecasting programs, and to build the foundation for a regional data platform that supports data driven solutions and informed decision making.

3400500	Interregional Planning: Tribal Liaison Program	\$ 120,515	\$ 5,000	\$ 125,515
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The FY 2020 budget included tribal consultation for the Regional Plan for three quarters based on the prior Regional Plan schedule before the 2-year extension for the 2021 Regional Plan. An additional \$5,000 is needed for the full year now to support the 2021 Regional Plan.

Budget Amendment Changes

Project #	Project Title	Approved FY20 Budget	Proposed Increase	Amendment FY20 Budget
3102000	San Diego Forward: The 2021 Regional Plan and 2020 Federal RTP	\$ 4,067,822	\$ 5,569,134	\$ 9,636,956
	Communications (CBOs, Boards Meetings/Workshops, Outreach, Social Media, Vision Lab)		\$ 1,952,196	

In support of the 2021 Regional Plan and Federal 2020 RTP, outreach and education efforts are needed to engage Board members, stakeholders, and the public in the Regional Plan development process and public input is needed to prepare the regional vision framework. This line item will support continued use and operation of the Vision Lab, which allows the public to engage and communicate with planners working on the vision, as well as ongoing Community Based Organization (CBO) outreach efforts.

EIR Support, 5BM Consultant, Planning Consultant, Legal		\$ 3,356,938	
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In development of the 2021 Regional Plan and furthering the priority complete corridors, consultant and legal services are needed to reach the project milestones and plan deadlines set by the State. This will provide support for the network development of the 5 Big Moves, the environmental impact report required for the Regional Plan, legal review of these documents, and planning support for the CSMP complete corridors.

Regional Housing Incentive Program		\$ 50,000	
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This would allow SANDAG to develop strategies to move the needle on housing production by providing support and assistance to local jurisdictions to help them achieve the RHNA goals.

Model Enhancements		\$ 140,000	
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The UCSD Data Science Institute will collaborate with the SANDAG modeling team to rewrite code to enhance the activity based model (ABM) for the 2021 Regional Plan.

Technical Advisory Panel for Regional Model		\$ 70,000	
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UC-ITS, as the Academic Advisory Panel, will be asked to review and validate the Five Big Moves modeling methodology assumptions and off-modeling methodology to estimate reductions in greenhouse gas emissions for the Regional Plan's Sustainable Communities Strategy.

Total Budget Amendment

\$ 8,500,000

WORK ELEMENT: 8000103 Office of the Independent Performance Auditor

FY 2020 BUDGET: ~~\$303,000~~ \$486,025

AREA OF EMPHASIS: Administrative Overhead

Amendment Title: Add new positions for FY 2020 / FY 2021 audit plan

Funds Source		
	FY 2020	Total
Member Assessments	\$303,000	\$303,000
TransNet / FasTrak Reserve swap	\$0 \$183,025	\$0 \$183,025
TOTAL	\$303,000 \$486,025	\$303,000 \$486,025

Funds Application		
	FY 2020	Total
Salaries, Benefits, Indirect	\$295,611 \$471,636	\$295,611 \$471,636
Other Direct Costs	\$7,389 \$14,389	\$7,389 \$14,389
TOTAL	\$303,000 \$486,025	\$303,000 \$486,025

Project Manager: Khoshmashrab, Mary

Committee(s): Audit Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY2020

Task No.	% of Effort	Task Description / Product / Schedule
1	20	<p>Task Description: Committee coordination and administrative support for Audit Committee</p> <p>Product: Agendas and reports for Audit Committee meetings</p> <p>Completion Date: 6/30/2020</p>
2	30	<p>Task Description: Create audit plan and budget for independent performance auditor</p> <p>Product: Approved audit plan and budget</p> <p>Completion Date: 6/30/2020</p>
3	50	<p>Task Description: Internal auditor projects</p> <p>Product: Audit reports regarding projects, procedures, or departments according to audit plan</p> <p>Completion Date: 6/30/2020</p>

Note: At its August 9, 2019 meeting, the Audit Committee recommended the Board approve the Office of the Independent Performance Auditor FY 2020 / FY 2021 budget. This includes a Principal Management Internal Auditor and two Internal Audit Program interns totaling \$448,625 for the two years.

WORK ELEMENT: 8000190 Information Services

FY 2020 BUDGET: ~~\$1,752,692~~ \$3,175,533

AREA OF EMPHASIS: Administrative Overhead

Amendment Title: Agency-wide modernization program

Funds Source		
	FY 2020	Total
Administrative Overhead	\$1,752,692	\$1,752,692
TransNet / FasTrak Reserve swap	\$0 \$1,422,841	\$0 \$1,422,841
TOTAL	\$1,752,692 \$3,175,533	\$1,752,692 \$3,175,533

Funds Application		
	FY 2020	Total
Salaries, Benefits, Indirect	\$780,950	\$780,950
Other Direct Costs	\$223,276	\$223,276
Materials & Equipment	\$20,000 \$411,416	\$20,000 \$411,416
Contracted Services	\$728,466 \$1,759,891	\$728,466 \$1,759,891
TOTAL	\$1,752,692 \$3,175,533	\$1,752,692 \$3,175,533

Project Manager: Mount, Bill

PRODUCTS, TASKS, AND SCHEDULES FOR FY2020

Task No.	% of Effort	Task Description / Product / Schedule
1	65	<p>Task Description: Carry on system operations of network and Internet functionality, troubleshooting, and resolution of servers and workstations. Address systems administration: adding/modifying/removing of accounts, e-mail, and permissions.</p> <p>Product: Functional Information Services</p> <p>Completion Date: 6/30/2020</p>
2	10	<p>Task Description: Execute information security audit, recommend countermeasures and implement countermeasures where appropriate</p> <p>Product: Demonstrate business continuity and implement lessons learned.</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Enhance availability of critical communication systems</p> <p>Product: High Availability Information services</p> <p>Completion Date: 6/30/2020</p>

Note: Provide technology improvements to increase overall efficiencies. This includes upgrading hardware for staff to work seamlessly with others in a more collaborative environment, and software upgrades/replacements for systems that are currently outdated or continued use of those systems do not lend themselves to being more efficient with staff time and resources.

WORK ELEMENT: 2301300 Data Science and Big Data

FY 2020 BUDGET: ~~\$325,175~~ \$1,645,175

AREA OF EMPHASIS: Modeling and Research

Amendment Title: Additional resources needed for the Big Data Initiative

Funds Source		
	FY 2020	Total
SANDAG Contingency Reserve Fund	\$325,175	\$325,175
TransNet / FasTrak Reserve swap	\$0 \$1,320,000	\$0 \$1,320,000
TOTAL	\$325,175 \$1,645,175	\$325,175 \$1,645,175

Funds Application		
	FY 2020	Total
Salaries, Benefits, Indirect	\$225,175	\$225,175
Other Direct Costs	\$100,000 \$210,000	\$100,000 \$210,000
Contracted Services	\$0 \$1,210,000	\$0 \$1,210,000
TOTAL	\$325,175 \$1,645,175	\$325,175 \$1,645,175

OBJECTIVE

A goal of SANDAG is to be the San Diego region's most trusted and progressive information source. The objective of this work element is to develop a regional data platform that leverages existing data from SANDAG and external sources in new ways to support informed decision making for SANDAG and our member agencies. The effort will be implemented in a phased approach. Emphasis in FY 2020 will be on defining a strategic vision, identifying and acquiring funding to support the initiative, and developing partnerships with other government and private agencies to standardize, access, and analyze big data.

PREVIOUS ACCOMPLISHMENTS

SANDAG currently manages several public facing data portals that are widely used and are considered authoritative data sources. These include DataSurfer for accessing Census, current estimates and forecasted socio-economic data, and the Regional Geographic Information Systems (GIS) Data Warehouse that serves as a clearinghouse for 300 data layers, GIS web services, and the popular Parcel Lookup Tool/Geographic Boundary Viewer application. These specific examples include the hardware/software environments, back-end workflows, quality control procedures, and delivery systems required for sustainability.

PROJECT MANAGER: Mason, Cheryl

COMMITTEE(S): None

WORKING GROUPS(S): None

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Define a strategic vision for big data initiative.</p> <p>Product: Vision document</p> <p>Completion Date: 12/31/2019</p>
2	50	<p>Task Description: Identify and obtain funding to support and expand the initiative.</p> <p>Product: Grants and other funding mechanisms</p> <p>Completion Date: 6/30/2020</p>
3	25	<p>Task Description: Develop partnerships with other government and private agencies to standardize, access, and analyze big data.</p> <p>Product: Memorandums of Understanding</p> <p>Completion Date: 6/30/2020</p>
4	10	<p>Task Description: Performance monitoring and reporting</p> <p>Product: Monthly progress reports on division activities and platform usage and performance. FY 2020 status report to executive management and the Board of Directors</p> <p>Completion Date: 6/30/2020</p>

FUTURE ACTIVITIES

Development of the regional data platform will be done using a phased approach. It is anticipated that future work will focus on conducting a thorough assessment of SANDAG current data science and big data environments, including data sources, analytical capabilities, workflows, and dissemination tools and methods; and developing an implementation roadmap that defines staffing and workflow requirements, data acquisition and development needs, and software delivery systems for deployment of the regional data platform. Other activities may include the expansion of available data sources and enhanced analytics and mapping tools; the integration of the 2021 Regional Transportation Plan information and data; outputs from the activity-based model and/or sketch planning tools; the development of a portal for member agencies to provide general plan land use, zoning scheduled development and permitting information into the land inventory system; and development and implementation of performance metrics for data, services, usage and regional platform system health.

Note: This item focuses on the acquisition of emerging "big data" resources and technology based analytics, dissemination and visualization tools to leverage existing socioeconomic and transportation modeling and forecasting programs, and to build the foundation for a regional data platform that supports data driven solutions and informed decision making.

WORK ELEMENT: 3400500 Interregional Planning: Tribal Liaison Program
FY 2020 BUDGET: ~~\$120,515~~ \$125,515
AREA OF EMPHASIS: Sustainable Development: Planning and Funding Strategies

Amendment Title: MOU Contract Amendment with SCTCA for 2021 Regional Plan

Funds Source		
	FY 2020	Total
FHWA Metropolitan Planning (PL)	\$90,000	\$90,000
TDA Planning/Administration	\$30,515	\$30,515
<i>TransNet / FasTrak Reserve swap</i>	\$0 \$5,000	\$0 \$5,000
TOTAL	\$120,515 \$125,515	\$120,515 \$125,515

Funds Application		
	FY 2020	Total
Salaries, Benefits, Indirect	\$100,015	\$100,015
Other Direct Costs	\$5,500	\$5,500
Pass Through to Other Agencies	\$15,000 \$20,000	\$15,000 \$20,000
TOTAL	\$120,515 \$125,515	\$120,515 \$125,515

OBJECTIVE

The objectives of this work element are to continue the government-to-government framework for engaging the 18 federally-recognized sovereign tribal nations in the region in the regional transportation planning process as mandated by state and federal regulations; coordinate and consult with tribal governments and intertribal organizations on major transportation, land use, and other regional planning initiatives to ensure timely and meaningful input into the decision-making process; facilitate the active involvement of the Southern California Tribal Chairmen's Association (SCTCA) in the SANDAG policy-making structure; and provide a technical forum for discussing tribal transportation issues through the Interagency Technical Working Group on Tribal Transportation Issues. Emphasis in FY 2020 will be on continuing implementation of the tribal consultation process for the San Diego Forward: The 2021 Regional Plan (2021 Regional Plan), implementation of collaborative strategies agreed upon in the 2018 San Diego Regional Tribal Summit, and implementation of the Intraregional Tribal Transportation Strategy.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, the SCTCA and SANDAG completed an Intraregional Tribal Transportation Strategy as part of the early actions of the 2015 Regional Plan to determine the multimodal needs of area tribes and develop a set of strategies for pursuing those projects. In preparation for the 2019 Regional Transportation Plan (2019 Regional Plan), the two agencies developed a Tribal Consultation Plan in the fall of 2017. A key milestone in that process was the convening of the 2018 San Diego Regional Tribal

Summit to discuss policy areas of mutual concern for inclusion in the 2019 Regional Plan. In FY 2019 the focus has been on the implementation of collaborative strategies, as well as implementation of Assembly Bill 52 (Gatto, 2014).

Project Manager: Clough, Jane

Committee(s): Borders Committee, Public Safety Committee, Regional Planning Committee, Transportation Committee

Working Group(s): Interagency Technical Working Group on Tribal Transportation Issues

PRODUCTS, TASKS, AND SCHEDULES FOR FY2020

Task No.	% of Effort	Task Description / Product / Schedule
1	15	<p>Task Description: Facilitate the effective and equitable involvement of tribal nations in regional and transportation planning through consultation, coordination, and collaboration. Implement the Tribal Consultation Plan for the 2021 Regional Plan.</p> <p>Product: One presentation to the SCTCA Board per quarter on a regional or transportation planning policy/program of relevance to the tribal nations</p> <p>Completion Date: 6/30/2020</p>
2	20	<p>Task Description: Provide technical support to the SCTCA advisory members to SANDAG in the development of agenda items to the Policy Advisory Committees and SANDAG Board of Directors on relevant tribal issues, including collaborative strategies derived from the 2018 Regional Tribal Summit.</p> <p>Product: One agenda item/report per quarter to either Borders, Regional Planning, Transportation, or Public Safety Committees, and presentation of materials from 2018 Regional Tribal Summit</p> <p>Completion Date: 6/30/2020</p>
3	50	<p>Task Description: Oversee and provide administrative staff support for the quarterly meetings of the Interagency Technical Working Group on Tribal Transportation Issues, composed of representatives from as many of the 18 tribal nations in the region as want to formally participate. The working group is tasked with the implementation of the Intraregional Tribal Transportation Strategy</p> <p>Product: Quarterly meeting agenda packets/participant list</p> <p>Completion Date: 6/30/2020</p>
4	15	<p>Task Description: Coordinate with local, state, and federal government agencies on relevant tribal-related issues as well as with intertribal agencies such as the Reservation Transportation Authority, Native American Environmental Protection Coalition, and the National Indian Justice Center.</p> <p>Product: Meeting agendas/participant lists and participation in key conferences/meetings such as the Caltrans Native American Advisory Committee</p> <p>Completion Date: 6/30/2020</p>

FUTURE ACTIVITIES

This is an ongoing work element. SANDAG will continue to work within its government-to-government framework to ensure timely and meaningful tribal engagement in regional planning efforts.

Note: This amendment extends the MOU with the Southern California Tribal Chairmen's Associations (SCTCA) for support in the tribal consultation process to coincide with the revised timeline of the 2021 Regional Plan. An additional \$5,000 is needed for FY20.

WORK ELEMENT: 3102000 San Diego Forward: The 2021 Regional Plan and 2020 Federal RTP

FY 2020 BUDGET: ~~\$4,067,822~~ \$9,636,956

AREA OF EMPHASIS: Regional Planning

Amendment Title: Additional resources needed for the 2021 Regional Plan

Funds Source		
	FY 2020	Total
Planning, Programming and Monitoring (PPM) Program	\$1,144,644	\$1,144,644
TDA Planning/Administration	\$899,881	\$899,881
FTA (5307) Transit Planning	\$1,530,324	\$1,530,324
TransNet Administration (1%)	\$383,981	\$383,981
FTA (5303) MPO Planning	\$108,992	\$108,992
TransNet / FasTrak Reserve swap	\$0 \$5,569,134	\$0 \$5,569,134
TOTAL	\$4,067,822 \$9,636,956	\$4,067,822 \$9,636,956

Funds Application		
	FY 2020	Total
Salaries, Benefits, Indirect	\$3,485,822 \$2,505,822	\$3,485,822 \$2,505,822
Other Direct Costs	\$42,000 \$484,196	\$42,000 \$484,196
Contracted Services	\$540,000 \$6,646,938	\$540,000 \$6,646,938
TOTAL	\$4,067,822 \$9,636,956	\$4,067,822 \$9,636,956

OBJECTIVE

The objective of this work element is dual purpose: (1) develop a regional transportation vision to serve as the foundation for the development of the San Diego Forward: The 2021 Regional Plan (2021 Regional Plan) with collaboration from the Board, stakeholders, and the community; and (2) prepare the draft San Diego Forward: The 2020 Federal Regional Transportation Plan (2020 Federal RTP), including finalizing the Regional Housing Needs Assessment (RHNA), and adopting the 2020 Federal RTP while ensuring that it meets the necessary federal requirements. Emphasis in FY 2020 will be on developing the network framework and draft policies to support the regional transportation vision, including the updating of planning tools, data, and modeling to support the 2021 Regional Plan development, and to start the evaluation of the draft transportation network. Concurrently, FY 2020 emphasis will include the completion of the 2020 Federal RTP including its transportation network, and air quality conformity and social equity analyses, while ensuring compliance with federal metropolitan planning requirements and continuing public outreach. Board adoption of the 2020 Federal RTP and the U.S. DOT air quality conformity finding are anticipated in 2020, within the 12-month conformity grace period for the current 2015 Regional Plan.

PREVIOUS ACCOMPLISHMENTS

In FY 2017, development of the 2019 Regional Transportation Plan (2019 Regional Plan) was initiated. Milestones completed in FY 2017 include the work program and schedule; and updates to the Public

Involvement Plan (PIP) for the 2019 Regional Plan. In FY 2018, the 2019 Regional Plan's vision and goals were refined; white papers were completed on the topics of Emerging Transportation Technologies, Public Health, Climate Change, and Economic Prosperity; the unconstrained transportation network and project rankings were accepted by the Board of Directors; network performance measures adopted; and revenue assumptions developed. In FY 2019, the transportation networks were developed as concepts in conjunction with comprehensive public outreach effort. With the transition of the planning effort to the 2021 Regional Plan, the above efforts will be considered in 2021 Regional Plan's development. Additionally, updated cost estimates and revenue assumptions will be incorporated into the preparation of the 2020 Federal RTP.

PROJECT MANAGER: Trom, Phil
COMMITTEE(S): Regional Planning Committee, Transportation Committee
WORKING GROUPS(S): Cities/County Transportation Advisory Committee, Independent Taxpayer Oversight Committee, San Diego Regional Military Working Group, Regional Planning Technical Working Group, San Diego Region Conformity Working Group, Interagency Technical Working Group on Tribal Transportation Issues, Environmental Mitigation Program Working Group, Freight Stakeholders Working Group, Regional Energy Working Group, San Diego Traffic Engineers' Council, Social Services Transportation Advisory Council, Committee on Binational Regional Opportunities, Active Transportation Working Group, Community-Based Organizations Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY 2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Develop new 2021 regional vision, including network framework and draft policies.</p> <p>Product: Network Framework and Draft Policies</p> <p>Completion Date: 11/30/2019</p>
2	15	<p>Task Description: Prepare Draft 2020 Federal RTP, System Performance Report, and social equity analysis.</p> <p>Product: Draft 2020 Federal RTP</p> <p>Completion Date: 12/31/2019</p>
3	10	<p>Task Description: Prepare Final 2020 Federal RTP, System Performance Report, and social equity analysis.</p> <p>Product: Final F2020 ederal RTP</p> <p>Completion Date: 5/31/2020</p>
4	25	<p>Task Description: Update tools, data and models to evaluate the land use and transportation network; continue to prepare Draft Environmental Impact Report (EIR) for 2021 Regional Plan.</p> <p>Product: Updated tools, data, and models</p> <p>Completion Date: 6/30/2020</p>
5	10	<p>Task Description: Develop performance measures, performance targets, and begin the evaluation of the transportation and land use network.</p> <p>Product: Performance measures, targets, and other related performance data</p> <p>Completion Date: 6/30/2020</p>
6	15	<p>Task Description: Continue public outreach and involvement.</p> <p>Product: Implementation of PIP strategies: public outreach events, website updates, social media engagement, focus groups, digital interactive activities, educational materials, and other public participation tools. Coordinate Community-based Organization Working Group/Outreach Team.</p> <p>Completion Date: 6/30/2020</p>

FUTURE ACTIVITIES

Future activities in FY 2021 for the 2021 Regional Plan will include the evaluation of the transportation network, selection of the preferred network, air quality analysis, Draft 2021 Regional Plan and Draft EIR, and adoption of Final 2021 Regional Plan and Final EIR.

Note: Provide additional resources for architectural, engineering, and planning consultant services to support development of the 5 Big Moves, perform communications and outreach support, and prepare the Environmental Impact Report.

SAN DIEGO ASSOCIATION OF GOVERNMENTS

FY 2020 POSITION CLASSIFICATION/SALARY RANGE TABLE**

CLASS NO.	POSITION CLASSIFICATIONS	ANNUAL SALARY RANGES			MONTHLY SALARY RANGES		
		MIN	MID	MAX	MIN	MID	MAX
A	CLASS SALARY RANGE..... Assistant Intern Toll Plaza Attendant	24,960	35,349	45,738	2,080	2,946	3,812
1	CLASS SALARY RANGE..... Customer Service Representative Landscape Maintenance Technician	31,305	39,914	48,523	2,609	3,326	4,044
3	CLASS SALARY RANGE..... Office Services Specialist I Receptionist I	33,212	42,345	51,479	2,768	3,529	4,290
5	CLASS SALARY RANGE..... Accounting Specialist I Office Services Specialist II Receptionist II	35,235	44,924	54,614	2,936	3,744	4,551
7	CLASS SALARY RANGE..... Accounting Specialist II Customer Service Lead Document Processing Specialist I Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	37,380	47,660	57,940	3,115	3,972	4,828
9	CLASS SALARY RANGE..... Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	41,212	52,545	63,878	3,434	4,379	5,323
10	CLASS SALARY RANGE..... Graphic Designer I Information Systems Specialist I	43,272	55,172	67,072	3,606	4,598	5,589
11	CLASS SALARY RANGE..... Customer Service Supervisor Document Processing Specialist III Office Administrator* Toll Operations Supervisor	45,436	57,931	70,426	3,786	4,828	5,869
12	CLASS SALARY RANGE..... Account Executive I Accountant I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Financial Analyst I Government Relations Analyst I Graphic Designer II Human Resources Analyst I Information Systems Specialist II Marketing Analyst I Public Communications Officer I	47,708	60,827	73,947	3,976	5,069	6,162

SAN DIEGO ASSOCIATION OF GOVERNMENTS

FY 2020 POSITION CLASSIFICATION/SALARY RANGE TABLE**

CLASS NO.	POSITION CLASSIFICATIONS	ANNUAL SALARY RANGES			MONTHLY SALARY RANGES		
		MIN	MID	MAX	MIN	MID	MAX
13	CLASS SALARY RANGE..... Facilities/Maintenance Coordinator Maintenance Field Technician	50,093	63,869	77,645	4,174	5,322	6,470
14	CLASS SALARY RANGE..... Account Executive II Accountant II Administrative Analyst II Associate Graphic Designer Business Analyst II Contracts and Procurement Analyst II Economic Research Analyst I Executive Assistant I Financial Analyst II GIS Analyst I Government Relations Analyst II Human Resources Analyst II Information Systems Analyst I Information Systems Specialist III Marketing Analyst II Public Communications Officer II Regional Planner I Research Analyst I Technology Program Analyst I	52,598	67,062	81,527	4,383	5,589	6,794
15	CLASS SALARY RANGE..... Landscape Maintenance Supervisor Senior Maintenance Field Technician	55,228	70,415	85,603	4,602	5,868	7,134
16	CLASS SALARY RANGE..... Associate Account Executive Associate Accountant Associate Business Analyst Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Government Relations Analyst Associate Human Resources Analyst Associate Marketing Analyst Associate Public Communications Officer Economic Research Analyst II Engineer I Executive Assistant II GIS Analyst II Information Systems Analyst II Project Coordinator Regional Planner II Research Analyst II Systems Engineer I Technology Program Analyst II	57,989	73,936	89,883	4,832	6,161	7,490
17	CLASS SALARY RANGE..... Associate Administrative Analyst Programmer Analyst I Researcher and Modeler I	60,889	77,633	94,377	5,074	6,469	7,865

SAN DIEGO ASSOCIATION OF GOVERNMENTS

FY 2020 POSITION CLASSIFICATION/SALARY RANGE TABLE**

CLASS NO.	POSITION CLASSIFICATIONS	ANNUAL SALARY RANGES			MONTHLY SALARY RANGES		
		MIN	MID	MAX	MIN	MID	MAX
18	CLASS SALARY RANGE..... Associate Economic Research Analyst Associate GIS Analyst Associate Regional Planner Associate Research Analyst Associate Technology Program Analyst Business Services Supervisor Capital Development Management Analyst Clerk of the Board Engineer II Senior Executive Assistant Systems Engineer II	63,933	81,515	99,096	5,328	6,793	8,258
19	CLASS SALARY RANGE..... Associate Information Systems Analyst Maintenance and Facilities Supervisor Programmer Analyst II Researcher and Modeler II	67,130	85,590	104,051	5,594	7,133	8,671
20	CLASS SALARY RANGE..... Associate Engineer Associate Systems Engineer	70,486	89,870	109,254	5,874	7,489	9,104
21	CLASS SALARY RANGE..... Associate Programmer Analyst Associate Researcher and Modeler Creative Services Manager Customer Service Manager Legal Counsel I Senior Accountant Senior Administrative Analyst Senior Contracts and Procurement Analyst Senior Human Resources Analyst Senior Marketing Analyst Senior Public Communications Officer	74,011	94,363	114,716	6,168	7,864	9,560
22	CLASS SALARY RANGE..... Borders Program Manager* Financial Programming Manager* Project Control Manager* Senior Budget Program Analyst Senior Business Analyst Senior Economic Research Analyst Senior Financial Programming and Project Control Analyst Senior GIS Analyst Senior Government Relations Analyst Senior Management Internal Auditor Senior Regional Planner Senior Research Analyst Senior Risk Program Analyst Senior Technology Program Analyst	77,711	99,082	120,452	6,476	8,257	10,038

SAN DIEGO ASSOCIATION OF GOVERNMENTS

FY 2020 POSITION CLASSIFICATION/SALARY RANGE TABLE**

CLASS NO.	POSITION CLASSIFICATIONS	ANNUAL SALARY RANGES			MONTHLY SALARY RANGES		
		MIN	MID	MAX	MIN	MID	MAX
23	CLASS SALARY RANGE..... Capital Development Project Manager Legal Counsel II Senior Information Systems Analyst	81,597	104,036	126,475	6,800	8,670	10,540
24	CLASS SALARY RANGE..... Communications Manager Senior Programmer Analyst Senior Researcher and Modeler	85,676	109,237	132,798	7,140	9,103	11,067
25	CLASS SALARY RANGE..... Associate Legal Counsel Operations Manager Principal Business Analyst Principal Economic Research Analyst Principal Government Relations Analyst Principal Regional Planner Principal Research Analyst Project Development Program Manager Senior Engineer Senior Systems Engineer	89,960	114,699	139,438	7,497	9,558	11,620
26	CLASS SALARY RANGE..... Information Systems Manager Manager of Financial Programming and Project Control Principal Management Internal Auditor Principal Technology Program Manager	94,458	120,434	146,410	7,872	10,036	12,201
27	CLASS SALARY RANGE..... Manager of Regional Information Services Manager of Regional Models Principal Researcher and Modeler	99,181	126,456	153,731	8,265	10,538	12,811
28	CLASS SALARY RANGE..... Finance Manager Manager of Business Administration and Operations Manager of Contracts and Procurement Manager of Human Resources Manager of Small Business Development Principal Engineer	104,140	132,779	161,417	8,678	11,065	13,451
29	CLASS SALARY RANGE..... Senior Legal Counsel	109,347	139,418	169,488	9,112	11,618	14,124
30	CLASS SALARY RANGE..... Goods Movement Policy Manager	114,815	146,389	177,963	9,568	12,199	14,830
31	CLASS SALARY RANGE..... Deputy General Counsel Director I Special Counsel	126,296	161,027	195,759	10,525	13,419	16,313
33	CLASS SALARY RANGE..... Director II Independent Performance Auditor	152,818	194,843	236,868	12,735	16,237	19,739

SAN DIEGO ASSOCIATION OF GOVERNMENTS

FY 2020 POSITION CLASSIFICATION/SALARY RANGE TABLE**

CLASS NO.	POSITION CLASSIFICATIONS	ANNUAL SALARY RANGES			MONTHLY SALARY RANGES		
		MIN	MID	MAX	MIN	MID	MAX
34	CLASS SALARY RANGE..... Chief Financial Officer	168,100	214,328	260,555	14,008	17,861	21,713
35	CLASS SALARY RANGE..... Chief Administrative Officer Chief Data Analytics Officer Chief of Capital Programs and Regional Services Chief Strategy and Innovation Officer Executive Strategic Advisor General Counsel	184,910	235,760	286,611	15,409	19,647	23,884
N/A	Executive Director	267,205	340,687	414,168	22,267	28,391	34,514

* This is a grandfathered classification.

** Revised September 27, 2019.