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TRANSPORTATION COMMITTEE AGENDA

Friday, September 21, 2012
9 a.m. to 12 noon
SANDAG Board Room
401 B Street, 7th Floor
San Diego

AGENDA HIGHLIGHTS

- **ACTIVE TRANSPORTATION GRANT PROGRAM:
FY 2011-FY 2012 FUNDING RECOMMENDATIONS**
- **PROPOSED FY 2013 BUDGET AMENDMENT:
VETERANS TRANSPORTATION AND COMMUNITY
LIVING INITIATIVE GRANT**
- **DESTINATION LINDBERGH: INTERMODAL
TRANSPORTATION CENTER UPDATE**

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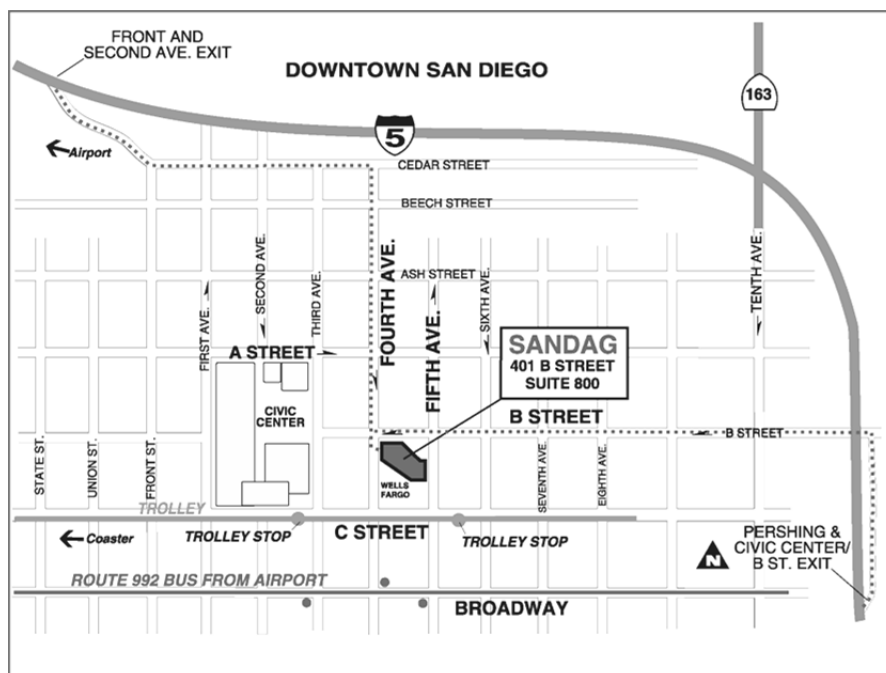
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TRANSPORTATION COMMITTEE

Friday, September 21, 2012

ITEM #		RECOMMENDATION
+1.	APPROVAL OF SEPTEMBER 7, 2012, MEETING MINUTES	APPROVE
2.	PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS	
	<p>Members of the public will have the opportunity to address the Transportation Committee on any issue within the jurisdiction of the Committee that is not on this agenda. Anyone desiring to speak shall reserve time by completing a "Request to Speak" form and giving it to the Clerk prior to speaking. Public speakers should notify the Clerk if they have a handout for distribution to Committee members. Public speakers are limited to three minutes or less per person. Committee members also may provide information and announcements under this agenda item.</p>	
	REPORTS (3 through 8)	
+3.	CITY OF VISTA REQUEST TO USE <i>TransNet</i> LOCAL SYSTEM IMPROVEMENTS FUNDS FOR DEBT SERVICE PAYMENTS (Lisa Kondrat-Dauphin)	RECOMMEND
	<p>The City of Vista is requesting to advance the Bobolink Street Improvements Project with local funds and use \$1.2 million of its Congestion Relief Local System Improvements (LSI) <i>TransNet</i> funds toward debt service payments for a repayment period of 20 years. The Transportation Committee is asked to recommend that the Board of Directors, acting as the San Diego County Regional Transportation Commission, approve the City of Vista's request to reimburse local funds with <i>TransNet</i> LSI funding in accordance with Rule #3 of Board Policy No. 031 to advance the Bobolink Street Improvements Project based on the finding set forth in the report.</p>	
+4.	ACTIVE TRANSPORTATION GRANT PROGRAM: FY 2011-FY 2012 FUNDING RECOMMENDATIONS (Christine Eary)	RECOMMEND
	<p>The Board of Directors allocates funds under the Transportation Development Act (TDA) and the <i>TransNet</i> local sales tax program to support active transportation projects in the San Diego region. For FY 2011 and FY 2012, approximately \$8 million is available for allocation. The Transportation Committee approved the criteria and released the Call for Projects in April 2012. The Transportation Committee is asked to recommend that the Board of Directors (1) approve the list of proposed projects for funding as shown in the attachment; and (2) adopt Resolution No. 2013-09, approving the FY 2011–FY 2012 TDA Article 3 allocation, in substantially the same form as attached to the report.</p>	

- +5. **PROPOSED FY 2013 BUDGET AMENDMENT: VETERANS TRANSPORTATION AND COMMUNITY LIVING INITIATIVE GRANT (Danielle Kochman)** **RECOMMEND**

The Veterans Transportation and Community Living Initiative is an innovative, federally coordinated partnership that will make it easier for U.S. veterans, active service members, military families, and others to learn about and arrange for locally available transportation services that connect them with work, education, health care, and other vital services in their communities. The Transportation Committee is asked to recommend that the Board of Directors approve an amendment to the FY 2013 Budget and Overall Work Program to add \$2,050,000 of funding from the Veterans Transportation and Community Living Initiative federal grant program as shown in the attachment.

- +6. **2010 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: AMENDMENT NO. 22 (Michelle Merino)** **RECOMMEND**

On September 24, 2010, the Board of Directors adopted the 2010 Regional Transportation Improvement Program (RTIP). The 2010 RTIP is the multiyear program of proposed major highway, arterial, transit, and bikeway projects in the San Diego region covering the period FY 2011 to FY 2015. Amendment No. 22 is being processed as the final formal amendment to the 2010 RTIP and reflects the addition of Veterans Transportation and Community Living Initiative grant funds as well reprogramming federal funds for obligation. The Transportation Committee is asked to recommend that the Board of Directors adopt Resolution No. 2013-10 in substantially the same form as attached to the report, approving Amendment No. 22 to the 2010 RTIP, with the inclusion of Project SAN181 contingent on the Board's prior approval of a budget amendment incorporating \$2,050,000 of funding from the Veterans Transportation and Community Living Initiative federal grant program.

- +7. **DESTINATION LINDBERGH: INTERMODAL TRANSPORTATION CENTER UPDATE (Michael Hix)** **INFORMATION**

Staff will provide an update on the advanced planning work regarding the proposed Intermodal Transportation Center, direct freeway connector ramps, and interface with partner agencies. Proposed next step actions also will be outlined.

- +8. **SPECIALIZED TRANSPORTATION GRANT PROGRAMS PERFORMANCE REVIEW (Danielle Kochman)** **INFORMATION**

SANDAG manages three competitive grant programs for specialized transportation projects: Job Access and Reverse Commute, New Freedom and *TransNet* Senior Mini-Grant. This report provides an overview of the progress made to date by the grant recipients in each program.

9. CONTINUED PUBLIC COMMENTS

If the five speaker limit for public comments was exceeded at the beginning of this agenda, other public comments will be taken at this time. Subjects of previous agenda items may not again be addressed under public comment.

10. UPCOMING MEETINGS

INFORMATION

The next meeting of the Transportation Committee is scheduled for Friday, October 5, 2012, at 9 a.m.

11. ADJOURNMENT

+ next to an agenda item indicates an attachment

TRANSPORTATION COMMITTEE

September 21, 2012

AGENDA ITEM NO.: **8**

Action Requested: INFORMATION

SPECIALIZED TRANSPORTATION GRANT PROGRAMS
PERFORMANCE REVIEW

File Number 3320200

Introduction

SANDAG manages three competitive grant programs for specialized transportation projects and services: the Job Access and Reverse Commute (JARC) program aimed at transportation for reverse commuters and employment-related transportation for persons of limited means; the New Freedom program focused on transportation for persons with disabilities; and the Senior Mini-Grant program funding specialized transportation services for seniors whose special needs cannot be met by conventional transit or the parallel Americans with Disabilities Act of 1990 (ADA) paratransit service. The JARC and New Freedom programs are funded by the Federal Transit Administration (FTA) and the Senior Mini-Grant program is funded through *TransNet*.

All three programs require that SANDAG conduct a competitive selection process to distribute the funds. The first set of awards under the JARC and New Freedom projects were made in February 2007 and additional funds have been awarded through four subsequent cycles. Senior Mini-Grant programs were first awarded in September 2008 and again in February 2011. This report provides the Transportation Committee with an annual review of the performance of projects funded under all three competitive grant programs that were active since the last report to the Transportation Committee in summer 2011.

Discussion

As a part of ongoing SANDAG monitoring of these programs, each grant recipient is required to submit progress reports and provide data on their project using standardized methods and tools. The grantees must maintain documentation of the services provided, which is submitted with each invoice and inspected by SANDAG at regular site visits. SANDAG retains the option to terminate agreements with any grantee based on performance. In addition to the ongoing monitoring, this performance report also is reviewed annually by the Social Services Transportation Advisory Council and SANDAG Transportation Committee, and the Senior Mini-Grant portion is reviewed by the Independent Taxpayer Oversight Committee. To continue to be proactive in monitoring grantee progress, staff will increase the frequency of performance reports reviewed by the Transportation Committee to quarterly. It is expected that the first quarterly performance report will be reviewed by the Transportation Committee in December 2012.

Attachment 1 includes a brief description and status of the eleven Senior Mini-Grant, four New Freedom, and seven JARC projects that were active in the last year since the Transportation Committee reviewed the performance of projects funded under these grant programs. Since the projects vary in their start date, based on the timing of the grant award and execution of the grant

agreement, the analysis focuses on the most recent full year of project performance. Attachment 2 includes a statistical summary of ridership and financial data for these projects. Most recipients are meeting their performance targets or are very close to meeting the targets. Because of the variety of projects funded with differing associated costs, SANDAG does not apply standard performance targets across all projects. Instead, the performance targets are derived from each grantee's original proposal.

As a part of the ongoing monitoring efforts, staff works closely with recipients that do not achieve their targets in order to improve performance. As a result, performance improved for several recipients in the most recent reporting period. In addition, a comparison of actual performance to targeted performance was used to assess grant agreement extension requests.

To continue to be proactive in monitoring grantee performance, a number of changes have been made to these programs. On June 15, 2012, the Transportation Committee approved updates to the evaluation criteria used to score and rank projects for grant funding. The new Past Performance Criteria uses existing and recent grantee performance to adjust the final score of subsequent proposals. For grants that were recently awarded, new grant agreements include stricter provisions for project performance. If a grantee is unable to achieve within 130 percent of its proposed cost per unit by the end of the sixth month of the project, SANDAG will require the grantee complete and submit for approval a Recovery Plan. By the end of the first year, if the grantee is still unable to achieve the 130 percent threshold, the grant agreement will be terminated. Finally, the new quarterly performance report will include a watch list highlighting grantees who are not attaining the 130 percent threshold, and a watch list for grantees who are drawing down on funds at a rate that might result in the request that the Transportation Committee approve an extension to the term of the contract per Policy No. 035. This will ensure that both the grantees and Transportation Committee are aware early of any potential grantee performance issues.

CHARLES "MUGGS" STOLL

Director of Land Use and Transportation Planning

Attachments: 1. Summary of Active JARC, New Freedom, and Senior Mini-Grant Projects
2. Active JARC, New Freedom, and Senior Mini-Grant Project Cost-Effectiveness Tracking

Key Staff Contact: Danielle Kochman, (619) 699-1921, Danielle.Kochman@sandag.org

Summary of Grant Projects Awarded

The ridership and budget data provided in the summaries is based on information provided by the recipients since the service was started.

Senior Mini-Grant Program Grants

1. **Jewish Family Service - Rides & Smiles Program (North County inland)**

Rides & Smiles is an innovative, primarily volunteer-based transportation service. Volunteer drivers provide rides utilizing their personal vehicles in the North County Inland communities; Jewish Family Service (JFS) coordinates reimbursed mileage and provides secondary auto insurance. JFS worked with the Jewish Senior Services Council to expand the transportation services available to older adults by developing the program On the Go: Transportation Solutions for Older Adults. Most Rides & Smiles rides are provided by volunteers and all are guaranteed. If a volunteer is not available, the ride is either provided by an On the Go paid back-up driver or dispatched to a yellow cab taxi for completion. This project was awarded \$228,774 in Senior Mini-Grant funding for three years of service and has successfully completed 23,583 one-way passenger trips.

2. **North County Transit District (NCTD) - Mobility/Travel Training Program**

This program was awarded up to \$200,065 in funding for three years. The training programs help individuals learn how to use the NCTD Rider's Guide and its contents, create and plan travel options, pairs volunteers with trainees as part of the transit buddy program, and receive individualized or group training where a trainee navigates the NCTD transit system. Through the first two years, data was collected regarding the accessibility of transit stations, and now in the third year this data is being used to determine trip by trip eligibility for ADA paratransit services, resulting in an increased number of trips being taken on fixed route by individuals who are eligible for ADA paratransit. NCTD will complete services as part of this competitive cycle and will not apply for additional funding in future funding cycles.

3. **Redwood Elderlink - Out & About**

This program is the senior transportation service arm of the Redwood Senior Homes and Service. It was awarded up to \$156,009 in Senior Mini-Grant funding for three years of service.

4. **All Congregations Together (ACT) - ComLink Transportation**

This project was awarded up to \$520,733 in Senior Mini-Grant funding for three years of service. This program was planned to provide shuttle service of nonemergency medical and social trips for residents of five senior centers in Chula Vista and National City. All five senior centers have utilized the transportation service. ACT discontinued service on June 30, 2012, due to their inability to meet their program goals. Unused Senior Mini-Grant funds will be redistributed through the next funding cycle.

5. Alpha Project - Senior Transportation Program

This program provides transportation to low-income seniors in downtown San Diego and North County communities and was awarded up to \$587,418 in Senior Mini-Grant funding for three years of service.

6. City of La Mesa - Rides4Neighbors

The City of La Mesa (City) recruits, approves, and trains volunteer drivers who provide essential transportation to eligible adults 60+, and adults with disabilities, in La Mesa, El Cajon, Santee, Lakeside, Spring Valley, and Lemon Grove. Volunteer drivers provide the rides utilizing their personal vehicles; the City reimburses them for mileage and provides secondary auto insurance. Medical rides are guaranteed; if a volunteer driver is not available, the ride is dispatched to a Yellow Cab taxi for completion at no charge to the rider. Once they are approved for service, enrolled riders have the option of purchasing Yellow Cab taxi scrip booklets at \$10 per booklet, with each booklet having a face value of \$20. The Rides4Neighbors program also includes wheelchair van service for non-ambulatory riders, and a twice weekly shopping shuttle to local stores. There are currently 965 active riders enrolled in the program. This program was awarded up to \$240,000 in Senior Mini-Grant funding for three years of service.

7. City of Oceanside Solutions for Seniors on the Go Program

This program offers three options to facilitate the transportation needs of seniors. The options are: curb-to-curb taxi scrip transportation, door-to-door shuttle transportation, and door-through-door volunteer driver and destination assistance transportation. This program was awarded up to \$638,915 in Senior Mini-Grant funding for three years of service.

8. ElderHelp – Seniors a Go Go

This program provides transportation service to low and moderate income seniors in the Central area of San Diego for medical and social appointments, and has had two Senior Mini-Grant awards. The first grant was awarded in 2008 for up to \$345,937 over three years. In the most recent year, the program provided 3,702 one-way trips. After the third year of service, the program was not approved for a contract extension due to their inability to meet their program goals; unused Senior Mini-Grant funds will be redistributed through the next funding cycle. ElderHelp continues to offer service through a second Senior Mini-Grant award in 2011 for up to \$196,216 over two years.

9. Facilitating Access to Coordinated Transportation (FACT) - Senior Ride Reimbursement Program

The RideFACT pilot project provided 398 all-purpose transportation trips to seniors in Ramona from October 2010-2011. The program subsidizes rides for seniors including curb-to-curb, door-to-door, or door-through-door services for medical-related and shopping trips. The service was cancelled when NCTD implemented a FLEX service in Ramona. FACT used remaining funds to implement a brokerage consisting of four transportation providers, serving seniors with all-purpose transportation in Escondido, Rancho Bernardo and Poway in January 2012. This program was awarded up to \$125,280 in Senior Mini-Grant funding for three years of service.

10. Peninsula Shepard Senior Center

Peninsula Shepherd Senior Center offers a volunteer driver program and a weekly shuttle service to ambulatory seniors living in the Peninsula communities of Point Loma, Ocean Beach, and Midway/Sports Arena. Peninsula Shepherd Senior Center was awarded up to \$131,701 in Senior Mini-Grant funding for three years of service.

11. Traveler's Aid

Traveler's Aid SenioRide program offers accessible shuttle rides, a volunteer driver program, and a taxi scrip program to approximately 400 program participants for medical appointments, social events, personal appointments, and errands. The program has had two Senior Mini-Grant awards. The first grant was awarded in 2008 for up to \$290,299 in funding for three years of service. After the third year of service, the program was not approved for a contract extension due to their inability to meet their program goals; unused Senior Mini-Grant funds will be redistributed through the next funding cycle. Traveler's Aid continues to offer service through a second Senior Mini-Grant award awarded in 2011 for \$220,297 for up to two years.

New Freedom Program Grants

1. City of La Mesa – Rides4Neighbors

This project was awarded \$279,500 in funding that serves the operation, management and continued expansion of transportation service provided primarily by volunteer drivers. The City of La Mesa (City) recruits, approves, and trains volunteer drivers who provide essential transportation to eligible adults 60+, and adults with disabilities, in La Mesa, El Cajon, Santee, Lakeside, Spring Valley, and Lemon Grove. Volunteer drivers provide the rides utilizing their personal vehicles; the City reimburses mileage and provides secondary auto insurance to their drivers. If a volunteer driver is not available for a medical ride, the trip is dispatched to a Yellow Cab taxi for completion at no charge to the rider. Once they are enrolled, riders have the option of purchasing Yellow Cab taxi scrip booklets at \$10 per booklet, with each booklet having a face value of \$20. Rides4Neighbors also includes wheelchair van service for non-ambulatory riders, and a twice weekly shopping shuttle to local stores. Rides4Neighbors currently has 965 active riders enrolled. This project was awarded up to \$229,500 for three years of service.

2. Facilitating Access to Coordinated Transportation (FACT) – Mobility Management

The FACT Mobility Management project, funded by New Freedom, provided development and maintenance of a centralized transportation service database known as STRIDE (Specialized Transportation Referral and Information for the Disabled and Elderly). STRIDE was initiated as a comprehensive web-accessible database of specialized transportation information and providers in the San Diego region. In May 2012, the FACT website was redesigned to integrate the STRIDE database information on transportation providers with a trip planner and Google maps. The Mobility Management Project also funded the development of the FACT business plan, original adopted in December 2009 and updated in May 2011 and January 2012. The Mobility Management project also includes the costs associated with the development of a centralized mobility management center providing information and referral services and a transportation brokerage. The numbers of units are

measured in two different ways: the number of web hits and the number of successful phone referrals to transportation services that are offered throughout San Diego County. FACT was awarded \$1,336,476 in New Freedom funding for three years of mobility management services.

3. NCTD – Mobility/Travel Training

The Mobility/Travel Training program provides opportunities for people with disabilities in northern San Diego County to increase their mobility options. To achieve this, NCTD provides trainers to demonstrate, train and assist passengers of NCTD's SPRINTER, BREEZE, and COASTER services in navigating the transit system by using the Rider's Guide and its contents to create and plan travel options and to navigate the multiple-mode transportation system to get to their intended destination and back with confidence. NCTD Trainers also provide individualized assessments/trainings on wheelchairs, scooters and other mobility devices on NCTD's transit system. This project was awarded \$334,330 in New Freedom funding for two years of operations.

4. NCTD – Bus Stop Improvement/Path of Travel Accessibility Program

NCTD's proposed project, titled the Bus Stop/Path of Travel Accessibility Program, provides opportunities for people with disabilities in northern San Diego County to increase mobility options and independence in their daily lives by collecting information on the accessibility of bus stops and adjacent paths of travel in NCTD's service area, and making that information available for trip-planning. This project was awarded \$146,778 in New Freedom funding for two years and proposes to improve 2,200 bus stops during the grant term.

Summary of Job Access & Reverse Commute Program Grants

1. Metropolitan Transit System (MTS) – Route 905

Route 905 operates between the Otay Mesa Border Crossing and the Iris Avenue Trolley station. It is a fixed-route service operating with standard coaches. It operates with a 15-minute frequency on weekdays (with a span of service of 4:50 a.m. – 8 p.m.) and with a 60-minute frequency on Saturdays (with a span of service of 5:40 a.m. – 7 p.m.). Overall, 85 weekday and 27 Saturday one-way trips are operated. Service is provided between the Iris Avenue Trolley station and the Otay Mesa Border Crossing via State Route (SR) 905, and in the industrial areas in Otay Mesa along Siempre Viva Road, Airway Road, and surrounding streets. MTS Route 905 was awarded \$1,356,380 in JARC funding for three years of service.

2. MTS – Route 960

Route 960 operates between the Euclid Avenue Trolley Station and University Towne Centre via the Mid-City Transit Plazas, Kearny Mesa, and University City. It is a fixed-route service operated with standard coaches and it operates only on weekdays and only in the peak hours and in the peak direction. Overall, 14 weekday one-way trips are operated. Heading north, service is provided between the Euclid Avenue Trolley station and the Mid-City Transit Plazas (University Avenue and El Cajon Boulevard) via SR 94 and SR 15. Continuing north, the route operates on I-15 to Balboa Avenue, Kearny Villa Road, Clairemont Mesa Boulevard, and Ruffin Road, before heading west on SR 52 and north on I-805 to the

La Jolla/University City area. Route 960 finishes its trips by serving Nobel Drive, Judicial Drive, Golden Haven Drive, Towne Center Drive, Executive Drive, and Genesee Avenue before entering University Towne Centre. MTS Route 960 was awarded \$304,827 in JARC funding for three years.

3. MTS – Route 30 Weekend Service

Route 30 operates between downtown San Diego and University Towne Centre (UTC) via Old Town, Pacific Beach, La Jolla, and UC San Diego. On weekdays, it operates with a 15-minute frequency, and on weekends (JARC-funded) it operates with a 30-minute service all day. Overall, 68 weekday, 62 Saturday, and 52 Sunday one-way trips are operated. It is a fixed-route service operated with standard coaches. Service is provided between downtown, Old Town, and Pacific Beach on Interstate 5. The remainder of the route uses local streets through Pacific Beach, La Jolla, UC San Diego, and University City. Late-night trips serve residential communities south of La Jolla Village Drive. MTS Route 30 was awarded \$1,137,957 in JARC funding for three years of weekend service.

4. NCTD – SPRINTNER Weekend Service

On Saturday, July 12, 2008, NCTD commenced enhanced weekend and holiday service for the SPRINTNER light rail service. This service improves access for workers with nontraditional job schedules and provides more convenient connections for workers in northern San Diego County who transfer between SPRINTNER and the hourly bus routes on weekends when service is less frequent. This enhanced service is being funded by this JARC grant and increases the frequency on weekends and holidays from hourly service to every 30 minutes between the hours of 10 a.m. and 6 p.m. (approximately). Hourly SPRINTNER service will continue to run before 10 a.m. and after 6 p.m. on weekends and holidays. NCTD contracts with Veolia for provision of SPRINTNER service. NCTD was awarded \$469,126 in JARC funding for years three years of service.

5. Alpha Project – Casa Raphael Transportation Project

This project provides transportation to work-related activities for Alpha Project's Casa Raphael program, a licensed and state-certified residential substance abuse treatment program in the city of Vista. JARC funding assisted this transportation program to grow from 60 clients per day to 100 by hiring a transportation coordinated, two-full drivers, and cover partial salary support for the program manager. This project was awarded \$103,650 for one year of service.

6. International Rescue Committee (IRC) – Employment Transportation for Refugees

This program offers newly arrived refugees increased access to the existing transit system. The program offers classroom transit training, one-on-one route planning, and accompanied educational bus and trolley trips. This project was awarded \$60,101 for one year of operation.

7. St. Madeleine Sophie's Center – Mobility Training Program

This program supports the development of a mobility training curriculum and provides mobility training to adults with developmental disabilities who currently are in paid employment or who want to explore employment options. This program includes classroom training and accompanied transit trips. This project was awarded \$16,066 for one year of program operation.

Active Job Access & Reverse Commute Project Cost-Effectiveness

MTS - ROUTE 905	Proposal**	Actual		Summary
		7/2009 - 6/2010	7/2010 - 6/2011	
Cost*	\$1,356,380.00	\$397,536.60	\$270,713.30	MTS did achieve its performance target. MTS is a direct FTA recipient, so it does not have a grant agreement with SANDAG for JARC funding.
Trip	415,121	404,530	457,454	
Cost/Trip	\$3.27	\$0.98	\$0.59	
MTS - ROUTE 960	Proposal**	Actual		Summary
		7/2009 - 6/2010	7/2010 - 6/2011	
Cost*	\$334,381.00	\$316,217.00	\$314,374.00	MTS did achieve its performance target. MTS is a direct FTA recipient, so it does not have a grant agreement with SANDAG for JARC funding.
Trip	93,300	78,736	83,223	
Cost/Trip	\$3.58	\$4.02	\$3.78	
MTS - ROUTE 30	Proposal**	Actual		Summary
		7/2009 - 6/2010	7/2010 - 6/2011	
Cost*	\$1,137,957.00	\$942,250.40	\$761,604.70	MTS did achieve its performance target. MTS is a direct FTA recipient, so it does not have a grant agreement with SANDAG for JARC funding.
Trip	305,664	368,868	319,613	
Cost/Trip	\$3.72	\$2.55	\$2.38	
NCTD - SPRINTER	Proposal**	Actual		Summary
		7/2009 - 6/2010	7/2010 - 6/2011	
Cost*	\$841,307.00	\$312,750.00	\$214,212.00	NCTD did achieve its performance target. NCTD is a direct FTA recipient, so it does not have a grant agreement with SANDAG for JARC funding.
Trip	473,857	311,111	341,138	
Cost/Trip	\$1.78	\$1.01	\$0.63	
Alpha Project	Proposal**	Actual		Summary
		7/2011 - 6/2012		
Cost*	\$207,297.00	\$207,297.00		Alpha Project did achieve its performance target. Alpha Project drew down on all remaining funding during the term of the agreement and seeks to continue the project using state funding.
Trip	15,600	38,377		
Cost/Trip	\$13.29	\$5.40		
IRC	Proposal**	Actual		Summary
		11/2010 - 10/2011	11/2011 - 12/2011	
Cost*	\$75,531.00	\$64,866.73	\$10,259.52	IRC did not achieve performance targets. During the project term, the Department of Homeland Security added a security protocol limiting the refugees entering the country and therefore IRC's clients for this project. IRC had approximately \$10,000 remaining at the end of the contract term and requested a 2-month extension which was granted. IRC continues the project through a second JARC grant.
Units	1,190	521	76	
Cost/Unit	\$63.47	\$124.50	\$134.99	
St. Madeleine Sophie's Center	Proposal**	Actual		Summary
		7/2011 - 6/2012		
Cost*	\$20,083.00	\$20,083.00		St. Madeleine Sophie's Center did achieve its performance target. St. Madeleine Sophie's Center drew down on all remaining funding during the term of the agreement and terminated the project on June 30, 2012.
Units	50	151		
Cost/Unit	\$1,190.00	\$133.00		

* Cost is calculated as the grant amount plus the required match

** The Proposal represents the figures included in the application for the first year of the project

*** Data for the entire year is not available

Active New Freedom Project Cost-Effectiveness

City of La Mesa	Proposal**	Actual		Summary
		1/2010 - 12/2010	1/2011 - 12/2011	
Cost*	\$76,500.00	\$78,803.24	\$202,002.82	The City of La Mesa achieved its performance target. At the end of the grant agreement, the City of La Mesa had approximately \$7,000 remaining on its contract and requested a 3-month grant extension, which was granted.
Trip	4,000	7,625	10,983	
Cost/Trip	\$19.13	\$10.33	\$18.39	
FACT - Mobility Management	Proposal**	Actual		Summary
		11/2009 - 10/2010	11/2010 - 10/2011	
Cost*	\$279,144.00	\$125,465.58	\$227,853.09	FACT did not achieve its performance target. At the end of the term of the grant agreement, FACT requested a 21-month extension, which was granted. Because of the unique nature of this project, the data presented is not an accurate indicator of the actual performance of the project. An in-depth report on this specific project will be presented to the Transportation Committee for information on October 5, 2012.
Referrals & Web Hits	110,413	17,391	20,509	
Cost/Unit	\$2.53	\$7.21	\$11.11	
NCTD - Travel Training and Bus Stop	Proposal**	Actual		Summary
		1/2010 - 12/2010	1/2011 - 12/2011	
Cost*	\$417,913.42	\$105,337.01	\$68,851.08	NCTD achieved its performance target. NCTD is a direct FTA recipient, so it does not have a grant agreement with SANDAG for New Freedom funding.
Trip	3,800	2,215	994	
Cost/Trip	\$109.98	\$47.56	\$69.27	

* Cost is calculated as the grant amount plus the required match

** The Proposal represents the figures included in the application for the first year of the project

Active Senior Mini-Grant Project Cost-Effectiveness Tracking

Senior Mini-Grant

Jewish Family Services	Proposal**	Actual		Summary
		1/2010 - 12/2010	1/2011 - 12/2011	
Cost*	\$113,428.40	\$95,586.00	\$99,204.00	JFS achieved its performance target. JFS drew down on all funding during the term of the grant agreement and continues the project through a second Senior Mini-Grant award.
Trips	4,500	8,092	10,594	
Cost/Trip	\$25.21	\$11.81	\$9.36	

NCTD	Proposal**	Actual		Summary
		1/2010 - 12/2010	1/2011 - 12/2011	
Cost*	\$145,603.99	\$42,140.83	\$31,705.60	NCTD achieved its performance target. At the end of the grant agreement, NCTD had approximately \$60,000 remaining and requested an extension, which was granted.
Units	3,200	2,215	1,323	
Cost/Unit	\$45.50	\$19.03	\$23.96	

Redwood Elderlink	Proposal**	Actual		Summary
		4/2010 - 3/2011	4/2011 - 3/2012	
Cost*	\$83,003.00	\$72,825.10	\$65,003.70	Redwood Elderlink achieved its performance target. Redwood Elderlink drew down on all funding during the term of the grant agreement and continues the project through a second Senior Mini-Grant award.
Trips	3,380	4,013	3,726	
Cost/Trip	\$24.56	\$18.15	\$17.45	

ACT	Proposal**	Actual		Summary
		4/2010 - 3/2011	4/2011 - 3/2012	
Cost*	\$198,596.00	\$140,530.93	\$174,773.46	ACT did not achieve its performance target. At the end of the grant agreement, ACT had approximately \$160,000 remaining. ACT requested an extension, and a 3-month extension was granted while SANDAG continued to monitor performance closely. Ultimately ACT decided to cease its transportation operations on June 30, 2012.
Trips	14,400	2,489	4,496	
Cost/Trip	\$13.79	\$56.46	\$38.87	

Alpha Project	Proposal**	Actual		Summary
		4/2010 - 3/2011	4/2011 - 3/2012	
Cost*	\$244,757.00	\$280,103.56	\$276,496.69	Alpha Project did not achieve its performance target, however, did achieve within 130% of its performance target. Alpha Project drew down on all funding during the term of the grant agreement and discontinued the project operations on March 31, 2012.
Trips	18,000	15,711	18,214	
Cost/Trip	\$13.60	\$17.83	\$15.18	

City of La Mesa	Proposal**	Actual		Summary
		1/2010 - 12/2010	1/2011 - 12/2011	
Cost*	\$199,939.00	\$58,880.18	\$158,136.29	The City of La Mesa did achieve its performance target. At the end of the grant agreement, the City of La Mesa had approximately \$50,000 remaining and requested a 6-month extension which was granted. The extended term of the grant was on June 30, 2012 and the City of La Mesa continues this transportation project through a second Senior Mini-Grant award.
Trips	9,350	7,625	10,983	
Cost/Trip	\$21.38	\$7.72	\$14.40	

Active Senior Mini-Grant Project Cost-Effectiveness Tracking (continued)

City of Oceanside	Proposal**	Actual		Summary
		7/2010 - 7/2011	7/2011 - 6/2012	
Cost*	\$217,315.80	\$157,326.00	\$272,365.49	The City of Oceanside did not achieve its performance target, however, did achieve within 130% of its performance target. At the end of the term of the grant agreement, the City of Oceanside had approximately \$180,000 remaining. The City of Oceanside requested a one-year extension which was granted.
Trips	14,712	5,316	14,317	
Cost/Trip	\$14.77	\$29.59	\$19.02	

ElderHelp	Proposal**	Actual		Summary
		1/2010 - 12/2010	1/2011 - 12/2011	
Cost*	\$160,776.00	\$115,498.05	\$111,836.58	Elderhelp did not achieve its performance target. At the end of the term of the grant agreement, Elderhelp had approximately \$70,000 remaining in the grant agreement. The grant agreement was terminated, however Elderhelp continues to provide transportation operations through a second Senior Mini-Grant award and its performance has continued to approve operating at \$17.80/trip in the second grant. Remaining funding from the first grant award will be rolled over into a future competitive process.
Trips	7,080	1,718	3,284	
Cost/Trip	\$22.71	\$67.23	\$34.05	

FACT	Proposal**	Actual		Summary
		4/2010 - 3/2011	4/2011 - 3/2012	
Cost*	\$33,600.00	\$6,922.80	\$8,332.40	FACT did achieve its performance target. At the end of its grant agreement term, FACT had approximately \$110,000 remaining. FACT requested a 9-month grant extension, which was granted.
Trips	1,200	197	230	
Cost/Trip	\$37.80	\$35.14	\$36.23	

Peninsula Shepherd Senior Center	Proposal**	Actual		Summary
		5/2010 - 4/2011	5/2011 - 4/2012	
Cost*	\$54,180.00	\$54,783.01	\$52,865.39	Peninsula Shepherd Senior Center did achieve its performance target. At the end of the grant agreement term, Peninsula Shepherd had approximately \$10,000 remaining. Peninsula Shepherd requested a 4-month grant extension, which was granted.
Trips	2,280	3,017	3,101	
Cost/Trip	\$23.76	\$18.16	\$17.05	

Traveler's Aid	Proposal**	Actual		Summary
		4/2010 - 3/2011	4/2011 - 3/2012	
Cost*	\$117,951.00	\$99,832.30	\$126,623.76	Traveler's Aid did not achieve its performance target. At the end of the term of the grant agreement, Traveler's Aid had approximately \$75,000 remaining in its grant agreement. The grant agreement was terminated, however Traveler's Aid continues to provide transportation operations through a second Senior Mini-Grant award, and its cost/trip has subsequently improved. Remaining funding from the first grant award will be rolled over into a future competitive process.
Trips	15,206	8,616	7,324	
Cost/Trip	\$7.76	\$11.59	\$17.29	

* Cost is calculated as the grant amount plus the required match

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