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TRANSPORTATION COMMITTEE AGENDA

Friday, January 16, 2015
9 a.m. to 12 noon
SANDAG Board Room
401 B Street, 7th Floor
San Diego

AGENDA HIGHLIGHTS

- **2014 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM AMENDMENT NO. 1**
- **ACCELERATED ALTERNATIVE TRANSPORTATION NETWORK ANALYSIS**

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TRANSPORTATION COMMITTEE

Friday, January 16, 2015

ITEM NO.

RECOMMENDATION

+1. APPROVAL OF MEETING MINUTES

APPROVE

The Transportation Committee is asked to review and approve the minutes from its December 12, 2014, meeting.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

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.

CONSENT

+3. RECOMMENDATIONS REGARDING RURAL FEDERAL SECTION 5310 PROGRAM APPLICATIONS (Danielle Kochman)

APPROVE

The Federal Transit Administration (FTA) Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) Program provides federal funds for transportation services that meet the special transportation needs of seniors and individuals with disabilities. Funds for the rural areas are available through a statewide competition administered by Caltrans. Caltrans requires that Regional Transportation Planning Agencies score the Traditional 5310 projects from their region. The Transportation Committee is asked to concur with the score for the one eligible project awarded by the Local Review Committee for the FY 2013 and FY 2014 federal Title 49 U.S.C. 5310 Program funding, and find that: (1) the application is in conformance with the SANDAG Coordinated Plan; and (2) the requirements of 49 U.S.C. 5310 have been met by the applicant recommended for funding.

+4. SPECIALIZED TRANSPORTATION GRANT PROGRAMS STATUS UPDATE (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.

REPORTS

- +5. 2014 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: AMENDMENT NO. 1 (Michelle Smith) APPROVE**

On September 26, 2014, the Board of Directors adopted the 2014 Regional Transportation Improvement Program (RTIP), the multiyear program of proposed major transportation projects in the San Diego region covering the period FY 2015 to FY 2019. Amendment No. 1 is a regular quarterly formal amendment and reflects changes to projects as requested by member agencies. The Transportation Committee is asked to adopt Resolution No. 2015-15 approving Amendment No. 1 to the 2014 RTIP.

- +6. FUNDING RECOMMENDATIONS FOR FEDERAL FISCAL YEARS 2013 AND 2014 ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES AND FY 2016 AND FY 2017 *TransNet* SENIOR MINI-GRANT PROJECTS (Audrey Porcella) INFORMATION**

SANDAG received proposals for the FTA Section 5310 and the *TransNet* Senior Mini-Grant programs. The project proposals were reviewed and ranked by an external evaluation committee using the criteria approved by the Transportation Committee and Board of Directors on July 18, 2014, and July 25, 2014, respectively. This report outlines the funding recommendations that are anticipated to be brought to the Transportation Committee and Board of Directors for approval in February.

- +7. ACCELERATED ALTERNATIVE TRANSPORTATION NETWORK ANALYSIS (Coleen Clementson) INFORMATION**

On September 12, 2014, the Board of Directors accepted the Preferred Transportation Network for San Diego Forward: The Regional Plan. As part of the action, the Board requested that staff analyze an accelerated alternative transportation network that would advance public transit and active transportation projects within the first ten years of the plan. The purpose of the analysis is to inform future planning efforts and funding strategies. The item is presented for information to the Transportation Committee.

8. 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.

9. UPCOMING MEETINGS

INFORMATION

The next meeting of the Transportation Committee is scheduled for Friday, February 6, 2015, at 9 a.m.

10. ADJOURNMENT

+ next to an agenda item indicates an attachment



**SPECIALIZED TRANSPORTATION GRANT
PROGRAMS STATUS UPDATE**

File Number 3320200

Introduction

This report provides an update through September 30, 2014, on three competitive grant programs that SANDAG manages for specialized transportation projects and services in the San Diego region: (1) the Job Access and Reverse Commute (JARC) Program; (2) the New Freedom Program; and (3) the Senior Mini-Grant Program. The JARC and New Freedom Programs are funded by the Federal Transit Administration (FTA), and the Senior Mini-Grant Program is funded through the *TransNet* Extension Ordinance.

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 five subsequent cycles. Senior Mini-Grant projects were first awarded in September 2008, and again in February 2011 and March 2013.

Discussion

Grant Programs Overview

The JARC Program provides funding for transportation projects for reverse commuters and employment-related transportation for persons of limited means. Since the program became a formula program required to be distributed through a competitive process in 2006, 46 JARC projects totaling almost \$11 million have been awarded funding. The New Freedom Program provides funding for transportation projects serving individuals with disabilities that go beyond the minimum requirements of the Americans with Disabilities Act of 1990. Since the program began in 2006, 44 projects have been awarded funding, totaling over \$5 million. The Senior Mini-Grant Program funds specialized transportation services for seniors whose special needs cannot be met by conventional transit or paratransit service. Since the Senior Mini-Grant Program began in 2009, 42 projects have been awarded funding, totaling almost \$9 million.

Grant Oversight

SANDAG staff provides ongoing oversight of the three specialized transportation program grantees through review of progress reports and project performance submitted with each invoice. The grantees must maintain documentation of the services provided, and are inspected by SANDAG at regular site visits to ensure compliance with grant agreement service delivery requirements and SANDAG Board Policy No. 035: Competitive Grant Program Procedures. This information is used to

provide regular status updates to the Transportation Committee. The last report was presented at the July 18, 2014, meeting. Additionally, staff provides annual updates to the Social Services Transportation Advisory Council on all specialized transportation grant programs and to the *TransNet* Independent Taxpayer Oversight Committee on the Senior Mini-Grant Program.

Service Delivery

Attachment 1 includes a “cost-efficiency watch list,” which compares the grantees actual cost per unit of service delivery to the original proposal. Grant agreements for these programs executed after January 1, 2012, include a provision where a grantee’s inability to achieve within 130 percent of its proposed cost per unit by the end of the sixth month of the project would trigger a requirement for the grantee to complete 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 would be terminated. The cost-efficiency watch list denotes grantees that may be required to complete a recovery plan or are in danger of contract termination because performance is not in line with the level of service delivery included in the original proposal, per the contract requirements. There are currently four grantees on the cost-efficiency watch list:

1. Senior Mini-Grant with Bayside Community Center – 5004333
2. Senior Mini-Grant with Friends of Adult Day Health Care Centers – 5501694
3. Senior Mini-Grant with Alpha Project – 5004337
4. JARC Grant with International Rescue Committee (IRC) (Operating) – 5004319

Bayside Community Center is a new program and only began providing rides in June, 2014. Bayside Community Center’s cost per trip is inflated due to startup costs. Friends of Adult Day Health Care Centers is an existing grantee, but in the first few months of their grant. Alpha Project and IRC recently submitted recovery plans. Over the next few months, it is expected that these grants will experience an expanding client base that will lead to more one-way passenger trips and a decreased cost per trip. Bayside Community Center will be required to complete a recovery plan before the next status update.

MTS Route 905, St. Madeleine Sophie’s Center and IRC (Mobility Management) were on the cost-efficiency watch list in the previous report, but have since improved their efficiency and have been removed from the list.

Schedule Status

SANDAG Board Policy No. 035 was adopted in January 2010 and applies to all SANDAG grant programs. The intent of the policy is to hold grantees accountable to the project schedules they proposed in order to ensure fairness in the competitive process and encourage on-time project completion so that the public can benefit from the project deliverables as soon as possible. Board Policy No. 035 permits extensions of up to six months to be approved by the SANDAG Executive Director under specified criteria; longer extensions may only be approved by the relevant Policy Advisory Committee upon a proper factual showing by the grantee.

Attachment 1 also includes a “schedule watch list,” which denotes those grantees that appear in danger of not being able to fully draw down on funds without requiring an extension request to be considered by the Transportation Committee. There is currently one grantee currently on the scheduled watch list. Bayside Community Center would require a significant time extension to draw down on all available funding at the current draw down rate. Given the service just began to operate in June and initial costs were associated with planning and implementation, the draw down rate is anticipated to accelerate quickly in the coming months as the client base expands and the number of trips provided increases. SANDAG will continue to monitor progress on this grant and report on any extension requests in the next quarterly status update.

ElderHelp and Mountain Health Community Services were both on the scheduled watch list for last quarter but have since improved their draw down rate and have been removed.

Pending Grants

Due to the operating nature of specialized transportation grants, when a new grant is awarded to continue a project that already has an existing grant, the start date of that new grant would begin upon termination of the existing grant for that same project. A number of grantees have new grants pending due to varying start dates for different projects, extension requests, and delays experienced in executing contracts. Attachment 1 indicates which projects have pending grants and the anticipated start date of each new grant. SANDAG included language in the Call for Projects released on July 25, 2014, to ensure projects with significant funding remaining under an existing grant would not be eligible to apply for additional funding if a new award would result in a new grant pending for a year or longer. This will ensure that grant funds are being spent in a timely manner.

Next Steps

Staff will continue to monitor grantee progress relative to the grant agreements, proposals, and Board Policy No. 035. The next report is anticipated to be presented to the Transportation Committee in March 2015.

CHARLES “MUGGS” STOLL

Director of Land Use and Transportation Planning

Attachment: 1. Status of Active Specialized Transportation Grant Projects Reporting Period through September 30, 2014

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

**Status of Active Specialized Transportation Grants
JARC Program through 9/30/14**

Project Name	Contract**	Actual***	Grant Term	Watch List		Comments
				Performance Threshold****		
St. Madeleine Sophie's Center (Capital) - #5001342						
Project Cost*	\$110,944.40	\$110,786.61	05/01/2011 - 12/31/2017	\$36,056.93	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Vehicles	4	4	Percent of Funding Expended	NO		
Cost/Vehicle	\$27,736.10	\$27,696.65	99.86%	Pending Grant?	NO	
St. Madeleine Sophie's Center (Operating)- #5004321						
Project Cost*	\$383,860.00	\$193,081.80	03/12/2014-3/12/2015	\$1.84	NO	This is a new project. As the service progresses, the cost/trip is expected to improve.
Units	270,600	106,940	Percent of Funding Expended	NO		
Cost/Unit	\$1.42	\$1.81	50.30%	Pending Grant?	NO	
NCTD Route 353						
Project Cost*	\$60,524.00	\$32,388.91	02/01/2014 - 1/31/2015	\$11.30	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	6,960	3,863	Percent of Funding Expended	NO		
Cost/Trip	\$8.70	\$8.38	53.51%	Pending Grant?	NO	
NCTD Routes 355/357						
Project Cost*	\$228,390.00	\$72,696.64	02/01/2014 - 1/31/2015	\$6.37	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	46,590	48,605	Percent of Funding Expended	NO		
Cost/Trip	\$4.90	\$1.50	31.83%	Pending Grant?	NO	
MTS Route 905						
Project Cost*	\$311,032.00	\$169,683.00	01/01/2014 - 12/31/2014	\$0.63	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	637,215	495,290	Percent of Funding Expended	NO		
Cost/Trip	\$0.49	\$0.34	54.55%	Pending Grant?	NO	
MTS Route 960						
Project Cost*	\$322,332.00	\$209,194.00	11/01/2013- 10/31/2014	\$4.27	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	98,185	80,471	Percent of Funding Expended	NO		
Cost/Trip	\$3.28	\$2.60	64.90%	Pending Grant?	NO	
MTS Route 967/968						
Project Cost*	\$387,914.00	\$387,914.00	07/01/2013 - 06/30/2014	\$3.84	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	131,305	158,549	Percent of Funding Expended	NO		
Cost/Trip	\$2.95	\$2.45	100.00%	Pending Grant?	NO	
International Rescue Committee (Mobility Management) -5004320						
Project Cost*	\$121,378.75	\$59,442.79	03/01/2014 - 02/28/2015	\$626.16	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Individuals Trained	252	108	Percent of Funding Expended	NO		
Cost/Individual Trained	\$481.66	\$550.40	48.97%	Pending Grant?	NO	
International Rescue Committee (Operating Project) -5004319						
Project Cost*	\$65,794.00	\$48,457.32	03/01/2014 - 02/28/2015	\$2,138.31	YES	IRC has submitted a recovery plan that details how they will increase their cost efficiency.
Car Loans	40	12	Percent of Funding Expended	NO		
Cost/Car Loan	\$1,644.85	\$4,038.11	73.65%	Pending Grant?	NO	

* Project cost includes the Senior Mini-Grant amount and the required match amount
 ** Cost per trip based on first year figures
 *** Cumulative to date
 **** 130% of proposed first year cost/trip

*Proposed cost and trip figures for first year of proposal
 **Cumulative to date
 ***130% of proposed first year cost/trip

**Status of Active Specialized Transportation Grants
New Freedom Program through 9/30/14**

City of La Mesa Rides4Neighbors -5004323	Contract**		Actual***	Grant Term	Watch List		Comments
	Year 1	Year 2			Performance Threshold****		
Project Cost*	\$104,427.00	\$104,427.00	\$48,718.56	04/01/2014 - 03/30/2016	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	9,900	9,900	6,576	Percent of Funding Expended	Schedule	NO	
Cost/Trip	\$10.55		\$7.41	23.33%	Pending Grant?	NO	
FACT - 5004327	Contract**		Actual***	Grant Term	Watch List		Comments
	Year 1				Performance Threshold****		
Project Cost*	\$525,000.00		\$154,692.53	07/1/2014-12/31/2015	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	27,600		13,797	Percent of Funding Expended	Schedule	NO	
Cost/Trip	\$19.02		\$11.21	29.47%	Pending Grant?	NO	
Renewing Life - 5001940	Contract**		Actual***	Grant Term	Watch List		Comments
	Year 1				Performance Threshold****		
Project Cost*	\$120,000.00		\$112,196.30	10/28/2013 - 11/27/2014	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	3,600		3,586	Percent of Funding Expended	Schedule	NO	
Cost/Trip	\$33.33		\$31.29	93.50%	Pending Grant?	NO	
FACT - 5001755	Contract**		Actual***	Grant Term	Watch List		Comments
	Year 1	Year 2			Performance Threshold****		
Project Cost*	\$100,000.00	\$100,000.00	\$189,750.60	01/01/2013 - 12/31/2014	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	10,400	10,400	23,303	Percent of Funding Expended	Schedule	NO	
Cost/Trip	\$9.62		\$8.14	94.88%	Pending Grant?	YES	
San Ysidro Health Center - 5004325	Contract**		Actual***	Grant Term	Watch List		Comments
	Year 1				Performance Threshold****		
Project Cost*	\$91,000.00		\$88,477.36	01/24/2014 - 01/23/2015	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	2,200		1,909	Percent of Funding Expended	Schedule	NO	
Cost/Trip	\$41.36		\$46.35	97.23%	Pending Grant?	NO	
Jewish Family Services - 5004324	Contract**		Actual***	Grant Term	Watch List		Comments
	Year 1				Performance Threshold****		
Project Cost*	\$75,410.00		\$69,826.40	10/25/2013 - 10/24/2015	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	8,500		8,376	Percent of Funding Expended	Schedule	NO	
Cost/Trip	\$8.87		\$8.34	25.91%	Pending Grant?	NO	

* Project cost includes the Senior Mini-Grant amount and the required match amount
 ** Cost per trip based on first year figures
 *** Cumulative to date
 **** 130% of proposed first year cost/trip

Status of Active and Pending Senior Mini-Grant Projects
Reporting period through September 30, 2014

Project Name	Contract			Actual***	Grant Term	Watch List		Comments
	Year 1	Year 2				Performance Threshold****	Cost Efficiency	
ElderHelp - 5004343								
Project Cost*	\$113,725.00	\$123,820.00		\$38,665.55	04/30/2014 - 04/30/2016	\$21.97	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	6,730	7,475		2,456	Percent of Funding Expended	NO	NO	
Cost/Trip**		\$16.90		\$15.74		NO	NO	
					16.28%			
City of Vista - 5004336								
Project Cost*	\$127,150.00	\$129,451.25		\$28,987.09	07/01/2014 - 6/30/2016	\$13.53	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	12,330	12,330		2,532	Percent of Funding Expended	NO	NO	
Cost/Trip**		\$10.41		\$11.45		NO	NO	
					11.30%			
Travelers Aid Society - 5004339								
Project Cost*	\$139,390.00	\$147,262.50		\$36,657.41	07/01/2014 - 6/30/2016	\$17.56	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	10,320	10,320		9,672	Percent of Funding Expended	NO	NO	
Cost/Trip**		\$13.51		\$3.79		NO	NO	
					12.79%			
City of La Mesa - 5004334								
Project Cost*	\$220,889.00	\$220,889.00		\$91,796.44	04/01/2014 - 03/31/2016	\$29.01	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	9,900	9,900		6,509	Percent of Funding Expended	NO	NO	
Cost/Trip**		\$22.31		\$14.10		NO	NO	
					20.78%			
City of Oceanside - 5004297								
Project Cost*		\$247,875.00		\$228,108.69	07/01/2013 - 12/31/2014	\$20.14	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold. Their pending grant is anticipated to begin 1/1/2015.
Trips		16,000		16,365	Percent of Funding Expended	NO	NO	
Cost/Trip**		\$15.49		\$13.94		NO	YES	
					92.03%			
FACT MedRide - 5001695								
Project Cost*	\$250,000.00	\$250,000.00		\$474,376.60	01/01/2013-12/31/14	\$31.25	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold. Their pending grant was executed 9/1/2014.
Trips	10,400	10,400		24,436	Percent of Funding Expended	NO	NO	
Cost/Trip**		\$24.04		\$19.41		NO	YES	
					95%			
FACT Mobility Mgmt - 5004326								
Project Cost*		\$116,881.25		\$25,265.90	07/01/2014-12/31/15	\$7.36	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units		20,638		10,160	Percent of Funding Expended	NO	NO	
Cost/Unit**		\$5.66		\$2.49		NO	NO	
					22%			
Friends of Adult Day Health Care Centers - 5004342								
Project Cost*	\$142,968.75	\$143,596.25		\$22,065.31	7/1/2014 - 6/30/2016	\$58.08	YES	This is a recently executed grant and their cost per unit is expected to decrease as the grant moves forward.
Trips	3,200	3,200		315	Percent of Funding Expended	NO	NO	
Cost/Trip**		\$44.68		\$70.05		NO	NO	
					7.70%			
NCTD - 5001096								
Project Cost*	\$145,603.99	\$50,592.89	\$53,885.46	\$249,817.98	01/11/2009 - 07/31/2014	\$59.15	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold. Pending grant was executed 8/1/2014.
Trips	3,200			4,716	Percent of Funding Expended	NO	NO	
Cost/Trip**		\$45.50		\$52.97		NO	YES	
					99.89%			
NCTD - 5004165								
Project Cost*		\$27,480.00		\$13,073.80	08/01/2014 - 10/31/2014	\$1,231.9	NO	This is a recently executed grant and is operating in a timely manner and at a level of cost efficiency within the performance threshold.
Trips		29		28	Percent of Funding Expended	NO	NO	
Cost/Trip**		\$947.59		\$466.92		NO	NO	
					47.58%			

**Status of Active and Pending Senior Mini-Grant Projects
Reporting period through September 30, 2014**

JFS Northern San Diego - 5004335	Contract		Actual***	Grant Term	Watch List		Comments
	Year 1	Year 2			Performance Threshold****		
Project Cost*	\$188,522.50	\$194,067.50	\$174,564.13	10/25/2013 - 9/31/2015	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	8,500	9,000	8,376	Percent of Funding Expended	Schedule	NO	
Cost/Trip**	\$22.18		\$20.84	45.63%	Pending Grant?	NO	
JFS North County Inland - 5004331	Contract		Actual***	Grant Term	Watch List		Comments
Year 1	Year 2	Performance Threshold****					
Project Cost*	\$250,000.00	\$250,000.00	\$171,687.20	1/24/2014 - 1/24/2016	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	13,000	14,000	11,457	Percent of Funding Expended	Schedule	NO	
Cost/Trip**	\$19.23		\$14.99	34.34%	Pending Grant?	NO	
Bayside Community Center - 5004333	Contract		Actual***	Grant Term	Watch List		Comments
Year 1	Year 2	Performance Threshold****					
Project Cost*	\$40,242.50	\$52,753.75	\$8,655.96	01/08/2014 - 01/07/2016	Cost Efficiency	YES	At current draw down rate, the project would require a significant time extension. They will be required to submit a recovery plan in January to indicate how they will improve their cost/trip.
Trips	1,560	1,560	78	Percent of Funding Expended	Schedule	YES	
Cost/Trip**	\$25.80		\$110.97	9.31%	Pending Grant?	NO	
Peninsula Shepherd Senior Center - 5004332	Contract		Actual***	Grant Term	Watch List		Comments
Year 1	Year 2	Performance Threshold****					
Project Cost*	\$52,971.25	\$58,958.75	\$40,456.00	02/03/2014 - 02/02/2016	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	3,682	4,047	3,868	Percent of Funding Expended	Schedule	NO	
Cost/Trip**	\$14.39		\$10.46	36.14%	Pending Grant?	NO	
Alpha Project - 5004337	Contract		Actual***	Grant Term	Watch List		Comments
Year 1		Performance Threshold****					
Project Cost*	\$243,750.00		\$174,744.78	01/08/2014 - 01/07/2015	Cost Efficiency	YES	Alpha Project has submitted a recovery plan and has experienced a significant reduction in their cost/trip. It is anticipated this measure will continue to improve.
Trips	25,560		8,086	Percent of Funding Expended	Schedule	NO	
Cost/Trip**	\$9.54		\$21.61	71.69%	Pending Grant?	NO	
Mountain Health and Community Services - 5004340	Contract		Actual***	Grant Term	Watch List		Comments
Year 1	Year 2	Performance Threshold****					
Project Cost*	\$40,581.25	\$42,321.25	\$39,697.99	11/15/2013 -10/31/2015	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	1,500	1,500	1,492	Percent of Funding Expended	Schedule	NO	
Cost/Trip**	\$27.05		\$26.61	47.89%	Pending Grant?	NO	

* Project cost includes the Senior Mini-Grant amount and the required match amount
 ** Cost per trip based on first year figures
 *** Cumulative to date
 **** 130% of proposed first year cost/trip