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TRANSPORTATION COMMITTEE AGENDA

Friday, April 17, 2015
9 a.m. to 12 noon
SANDAG Board Room
401 B Street, 7th Floor
San Diego

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AGENDA HIGHLIGHTS

- **PROPOSED FFY 2015 TRANSPORTATION INVESTMENT GENERATING ECONOMIC RECOVERY DISCRETIONARY GRANT PROGRAM SUBMITTALS**
- **ACTIVE TRANSPORTATION PROGRAM CYCLE 2: SANDAG PROJECTS FOR STATEWIDE COMPETITION**
- **PROPOSED FY 2015 PROGRAM BUDGET AMENDMENT: STATE ROUTE 15 BUS RAPID TRANSIT: MID-CITY CENTERLINE STATIONS**

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TRANSPORTATION COMMITTEE

Friday, April 17, 2015

ITEM NO.		RECOMMENDATION
+1.	APPROVAL OF MEETING MINUTES The Transportation Committee is asked to review and approve the minutes from its March 20, 2015, meeting.	APPROVE
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.	FEDERAL TRANSIT ADMINISTRATION SECTION 5311 PROGRAM OF PROJECTS (Michelle Smith) The Federal Transit Administration (FTA) provides funding for capital and operating assistance to transit agencies providing rural transportation services through the Section 5311 Non-Urbanized Area Formula Program. Caltrans has published the estimated apportionment for FFY 2015. The Transportation Committee is asked to recommend that the Board of Directors approve the apportionment of FTA Section 5311 funds for FFY 2015 for the San Diego region.	RECOMMEND
+4.	SPECIALIZED TRANSPORTATION GRANT PROGRAMS STATUS UPDATE (Brian Lane) SANDAG manages three competitive grant programs for specialized transportation projects: Job Access and Reverse Commute, New Freedom, and <i>TransNet</i> Senior Mini-Grant. This report provides an overview of the progress made to date by the grant recipients in each program.	INFORMATION
CHAIR'S REPORT		
+5.	SAN DIEGO FORWARD: THE REGIONAL PLAN: UPCOMING DRAFT RELEASE On April 24, 2015, the SANDAG Board of Directors will be asked to release the Draft San Diego Forward: The Regional Plan, its Sustainable Communities Strategy, and Draft Air Quality Conformity Analysis for public review and comment. The Draft Environmental Impact Report will be released in May 2015. During the public review period, SANDAG will host a series of seven public meetings throughout the region.	INFORMATION

REPORTS

- +6. **PROPOSED FFY 2015 TRANSPORTATION INVESTMENT GENERATING ECONOMIC RECOVERY DISCRETIONARY GRANT PROGRAM SUBMITTALS (Robyn Wapner)** **APPROVE**
- The Transportation Committee is asked to approve the list of proposed regional project submittals for the FFY 2015 Transportation Investment Generating Economic Recovery Discretionary Grants program described in this report.
- +7. ***TransNet* SMART GROWTH INCENTIVE PROGRAM AND ACTIVE TRANSPORTATION GRANT PROGRAM: STATUS UPDATE AND PROPOSED AMENDMENT (Suchi Mukherjee)** **APPROVE**
- This report provides an overview of the progress made by the *TransNet* Smart Growth Incentive Program and Active Transportation Grant Program recipients through December 31, 2014. The Transportation Committee is asked to approve one no-cost, time-only Active Transportation Grant Program schedule extension for the City of San Diego's Downtown Complete Streets Mobility Plan.
- +8. **CALIFORNIA ACTIVE TRANSPORTATION PROGRAM CYCLE 2: REGIONAL ACTIVE TRANSPORTATION PROGRAM (Jenny Russo)** **RECOMMEND**
- The California Transportation Commission adopted the state's Active Transportation Program (ATP) Guidelines and fund estimate for the second cycle of funding. The ATP Guidelines allocate a portion of the funds to Metropolitan Planning Organizations to distribute through a competitive selection process. The Transportation Committee is asked to recommend that the Board of Directors adopt Resolution No. 2015-24, certifying the submission of the proposed Scoring Criteria to the California Transportation Commission for use in the Cycle 2 Regional ATP competition.
- +9. **ACTIVE TRANSPORTATION PROGRAM CYCLE 2: SANDAG PROJECTS FOR STATEWIDE COMPETITION (Linda Culp)** **RECOMMEND**
- The California Transportation Commission issued a call for projects for the Active Transportation Program (ATP) on March 26, 2015. The Transportation Committee is asked to recommend that the Board of Directors approve the list of SANDAG projects for ATP Cycle 2 statewide competitive funding and adopt Resolution 2015-25, approving the application for ATP funds.
- +10. **PROPOSED FY 2015 PROGRAM BUDGET AMENDMENT: STATE ROUTE 15 BUS RAPID TRANSIT: MID-CITY CENTERLINE STATIONS (Gustavo Dallarda, Caltrans)** **RECOMMEND**
- Bids for the SR 15 Bus Rapid Transit: Mid-City Centerline Stations (CIP 1201507) project exceeded the engineer's estimate for the project. The Transportation Committee is asked to recommend that the Board of Directors approve an amendment to the FY 2015 Program Budget to: (1) transfer \$5 million from the Mira Mesa Blvd. BRT Priority Treatments Project (CIP 1201511) to the SR 15 BRT: Mid-City Centerline Stations Project (CIP 1201507); and (2) transfer project scope to construct a portion of the El Cajon Blvd. BRT station, valued at \$4 million, from the SR 15 BRT: Mid-City Centerline Stations Project (CIP 1201507), to the Mid-City *Rapid* Bus Project (CIP 1240001).

**+11. 2014 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM:
AMENDMENT NO. 3 (Dawn Vettese) RECOMMEND**

On September 26, 2014, the Board of Directors adopted the 2014 Regional Transportation Improvement Program (RTIP). The 2014 RTIP is the multiyear program of proposed major transportation projects in the San Diego region covering the period FY 2015 to FY 2019. Amendment No. 3 is a regular quarterly amendment and reflects changes to projects as requested by member agencies. The Transportation Committee is asked to recommend that the Board of Directors adopt Resolution No. 2015-26, approving Amendment No. 3 to the 2014 RTIP.

12. 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.

13. UPCOMING MEETINGS INFORMATION

The next meeting of the Transportation Committee is scheduled for Friday, May 1, 2015, at 9 a.m.

14. 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 December 31, 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 January 16, 2015, meeting. Staff also 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 Costs

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

Friends of Adult Day Health Care Centers has completed a recovery plan, and early indications are that its cost per trip has been reduced to below the 130 percent threshold. Bayside Community Center ceased transportation operations in January, and once the final invoice is received, SANDAG will terminate the grant agreement and the remaining funds will be liquidated and redistributed in the next competitive process. Alpha Project failed to attain cost-efficiency levels below the 130 percent threshold by the end of its first year. Since the Alpha Project grant was for one year, the project has concluded; the agency’s inability to achieve the cost-efficiency threshold will affect its performance based adjustment in any upcoming competitive processes. IRC submitted a recovery plan, and if the 130 percent threshold is not reached by the end of the one year grant, its performance based adjustment also would be negatively affected in any upcoming competitive processes. SANDAG staff will continue to monitor all active grant programs closely.

Service Delivery Schedule

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 the consideration of an extension request by the Transportation Committee. There are three grantees currently on the schedule watch list:

- Senior Mini-Grant with Bayside Community Center – 5004333
- Senior Mini-Grant with Senior Transportation Network – 5004341
- New Freedom Grant with City of La Mesa – 5004323

As noted above, Bayside Community Center has ceased operations and so its Senior Mini-Grant project has ended. Senior Transportation Network would require a seven-month extension, and the City of La Mesa would require a nine-month extension in order to draw down on all funds. SANDAG will continue to monitor progress on all active grant programs and report on any extension requests in the next quarterly status update.

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. SANDAG staff track anticipated start dates for new grants, which often change as the programs experience growth. Attachment 1 indicates which projects have pending grants and the anticipated start dates. A number of grantees have pending grants that were recently awarded by the SANDAG Board of Directors. Agreements for these pending grants will be executed beginning July 1, 2015. SANDAG developed language in the recently completed competitive selection process, 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 will be presented to the Transportation Committee in July 2015.

CHARLES "MUGGS" STOLL

Director of Land Use and Transportation Planning

Attachments: 1. Status of Active and Pending Specialized Transportation Grant Projects Reporting Period through December 31, 2014

Key Staff Contact: Brian Lane, (619) 699-7331, brian.lane@sandag.org

**Status of Active and Pending Specialized Transportation Grants
Senior Mini-Grant through December 31, 2014**

Project Name	Contract		Actual***	Grant Term	Watch List		Comments
	Year 1	Year 2			Performance Threshold****		
ElderHelp - 5004343							
Project Cost*	\$113,725.00	\$123,820.00	\$65,679.46	04/30/2014 - 04/30/2016	Performance Threshold****	\$21.97	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	3,802	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$16.90	\$17.27	\$17.27	27.65%	Schedule	NO	
					Pending Grant?	YES	
City of Vista - 5004336							
Project Cost*	\$127,150.00	\$129,451.25	\$57,409.80	07/01/2014 - 6/30/2016	Performance Threshold****	\$13.53	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	4,855	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$10.41	\$11.82	\$11.82	22.37%	Schedule	NO	
					Pending Grant?	YES	
Travelers Aid Society - 5004339							
Project Cost*	\$139,390.00	\$147,262.50	\$72,563.29	07/01/2014 - 6/30/2016	Performance Threshold****	\$17.56	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	19,221	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$13.51	\$3.78	\$3.78	25.31%	Schedule	NO	
					Pending Grant?	YES	
City of La Mesa - 5004334							
Project Cost*	\$220,889.00	\$220,889.00	\$139,344.68	04/01/2014 - 03/31/2016	Performance Threshold****	\$29.01	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	9,378	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$22.31	\$14.86	\$14.86	31.54%	Schedule	NO	
					Pending Grant?	YES	
City of Oceanside - 5004297							
Project Cost*	\$247,875.00		\$247,875.00	07/01/2013 - 12/31/2014	Performance Threshold****	\$20.14	City of Oceanside completed their Cycle 5 grant.
Trips	16,000		17,660	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$15.49		\$14.04	100.00%	Schedule	NO	
					Pending Grant?	YES	
City of Oceanside - 5004489							
Project Cost*	\$59,618.00		\$16,152.50	12/01/2014 - 6/30/2015	Performance Threshold****	\$20.00	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	3,875		1,331	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$15.39		\$12.14	27.09%	Schedule	NO	
					Pending Grant?	YES	
FACT RideFACT - 5001695							
Project Cost*	\$250,000.00	\$250,000.00	\$500,000.00	01/01/2013-12/31/14	Performance Threshold****	\$31.25	Pending grant executed on 10/1/2014. 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	25,371	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$24.04	\$19.71	\$19.71	100%	Schedule	NO	
					Pending Grant?	YES	
FACT Mobility Mgmt - 5004326							
Project Cost*	\$116,881.25		\$48,658.56	07/01/2014-12/31/15	Performance Threshold****	\$7.36	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	20,638		19,814	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$5.66		\$2.46	42%	Schedule	NO	
					Pending Grant?	YES	
FACT RideFACT - 5004338							
Project Cost*	\$156,250.00		\$38,540.35	9/1/2014-08/31/2015	Performance Threshold****	\$19.91	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	10,200		3,343	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$15.32		\$11.53	24.67%	Schedule	NO	
					Pending Grant?	YES	
Friends of Adult Day Health Care Centers - 5004342							
Project Cost*	\$142,968.75	\$143,596.25	\$112,532.60	07/01/2014 - 06/30/2016	Performance Threshold****	\$58.08	Friends of Adult Day Health Care Centers has submitted a recovery plan to SANDAG.
Trips	3,200	3,200	1,900	Percent of Funding Expended	Cost Efficiency	YES	
Cost/Trip**	\$44.68	\$44.88	\$59.23	39.27%	Schedule	NO	
					Pending Grant?	NO	
NCTD - 5004165							
Project Cost*	\$27,480.00		\$22,608.48	08/01/2014 - 12/31/2014	Performance Threshold****	\$1,231.9	NCTD completed their Cycle 5 grant at a higher number of units and lower cost per unit than proposed. With no pending grant, this project is no longer funded through Senior Mini-Grant.
Trips	29		32	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$947.59		\$706.52	82.27%	Schedule	NO	
					Pending Grant?	NO	
JFS Northern San Diego - 5004335							
Project Cost*	\$188,522.50	\$194,067.50	\$225,759.58	10/25/2013 - 9/31/2015	Performance Threshold****	\$28.83	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	10,580	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$22.18	\$21.56	\$21.34	59.01%	Schedule	NO	
					Pending Grant?	YES	

**Status of Active and Pending Specialized Transportation Grants
Senior Mini-Grant through December 31, 2014**

Project Name	Contract		Actual***	Grant Term	Watch List		Comments
	Year 1	Year 2			Performance Threshold****		
JFS North County Inland - 5004331							
Project Cost*	\$250,000.00	\$250,000.00	\$230,421.80	1/24/2014 - 1/24/2016	Performance Threshold****	\$25.00	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	15,197	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$19.23	\$15.16			Schedule	NO	
				46.08%	Pending Grant?	YES	
Bayside Community Center - 5004333							
Project Cost*	\$40,242.50	\$52,753.75	\$9,351.03	01/08/2014 - 01/07/2016	Performance Threshold****	\$33.54	After one year of operations, Bayside ceased operating the project. SANDAG will terminate the grant agreement and will redistribute remaining funding through the next competitive process.
Trips	1,560	1,560	241	Percent of Funding Expended	Cost Efficiency	YES	
Cost/Trip**	\$25.80	\$38.80			Schedule	YES	
				10.06%	Pending Grant?	NO	
Peninsula Shepherd Senior Center - 5004332							
Project Cost*	\$52,971.25	\$58,958.75	\$53,768.30	02/03/2014 - 02/02/2016	Performance Threshold****	\$18.70	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	4,937	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$14.39	\$10.89			Schedule	NO	
				48.04%	Pending Grant?	YES	
Alpha Project - 5004337							
Project Cost*	\$243,750.00		\$243,750.00	01/08/2014 - 01/07/2015	Performance Threshold****	\$12.40	Alpha Project's one-year grant has ended. Since writing the recovery plan the cost per trip was reduced; however, they did not reach the 130% threshold.
Trips	25,560		15,272	Percent of Funding Expended	Cost Efficiency	YES	
Cost/Trip**	\$9.54		\$15.96		Schedule	NO	
				100.00%	Pending Grant?	NO	
Mountain Health and Community Services - 5004340							
Project Cost*	\$40,581.25	\$42,321.25	\$54,709.75	11/15/2013 - 10/31/2015	Performance Threshold****	\$35.17	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	2,136	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$27.05	\$25.61			Schedule	NO	
				65.99%	Pending Grant?	YES	
Senior Transportation Network - 5004341							
Project Cost*	\$156,250.00	\$156,250.00	\$59,389.76	11/15/2013 - 10/31/2015	Performance Threshold****	\$27.08	This project is operating at a level of cost efficiency within the performance threshold but would require a 7 month extension.
Trips	7,500	7,500	2,426	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$20.83	\$24.48			Schedule	YES	
				19.00%	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 Specialized Transportation Grants
New Freedom Program through December 31, 2014**

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	\$55,737.78	04/01/2014 - 03/31/2016	Cost Efficiency	NO	This project is operating at a level of cost efficiency within the performance threshold but would require a 9 month extension.
Trips	9,900	9,900	9,445	Percent of Funding Expended	Schedule	YES	
Cost/Trip	\$10.55	\$10.55	\$5.90	26.69%	Pending Grant?	NO	
FACT - 5004327	Contract**		Actual***	Grant Term	Watch List		Comments
Project Cost*	Year 1	Year 2			Performance Threshold****		
Trips	\$525,000.00	\$525,000.00	\$218,562.29	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.
Cost/Trip	27,600	27,600	19,814	Percent of Funding Expended	Schedule	NO	
	\$19.02	\$19.02	\$11.03	41.63%	Pending Grant?	NO	
FACT - 5004328	Contract**		Actual***	Grant Term	Watch List		Comments
Project Cost*	Year 1	Year 2			Performance Threshold****		
Trips	\$250,000.00	\$250,000.00	\$61,664.56	10/01/2014 - 9/30/2015	Cost Efficiency	NO	This project is operating at a level of cost efficiency within the performance threshold but would require a 7 month extension.
Cost/Trip	10,200	10,200	3,151	Percent of Funding Expended	Schedule	NO	
	\$24.51	\$24.51	\$19.57	24.67%	Pending Grant?	NO	
Renewing Life - 5001940	Contract**		Actual***	Grant Term	Watch List		Comments
Project Cost*	Year 1	Year 2			Performance Threshold****		
Trips	\$120,000.00	\$120,000.00	\$119,998.90	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.
Cost/Trip	3,600	3,600	3,813	Percent of Funding Expended	Schedule	NO	
	\$33.33	\$33.33	\$31.47	100.00%	Pending Grant?	NO	
FACT - 5001755	Contract**		Actual***	Grant Term	Watch List		Comments
Project Cost*	Year 1	Year 2			Performance Threshold****		
Trips	\$100,000.00	\$100,000.00	\$200,000.00	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.
Cost/Trip	10,400	10,400	24,171	Percent of Funding Expended	Schedule	NO	
	\$9.62	\$9.62	\$8.27	100.00%	Pending Grant?	YES	
San Ysidro Health Center - 5004325	Contract**		Actual***	Grant Term	Watch List		Comments
Project Cost*	Year 1	Year 2			Performance Threshold****		
Trips	\$91,000.00	\$91,000.00	\$91,000.00	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.
Cost/Trip	2,200	2,200	1,931	Percent of Funding Expended	Schedule	NO	
	\$41.36	\$41.36	\$47.13	100.00%	Pending Grant?	NO	
Jewish Family Services - 5004324	Contract**		Actual***	Grant Term	Watch List		Comments
Project Cost*	Year 1	Year 2			Performance Threshold****		
Trips	\$75,410.00	\$75,410.00	\$75,410.00	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.
Cost/Trip	8,500	8,500	9,095	Percent of Funding Expended	Schedule	NO	
	\$8.87	\$8.87	\$8.29	100.00%	Pending Grant?	NO	

* Project cost includes the New Freedom 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 Specialized Transportation Grants
JARC Program through December 31, 2014**

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	Cost Efficiency	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	Schedule	NO	
Cost/Vehicle	\$27,736.10	\$27,696.65		Pending Grant?	NO	
St. Madeleine Sophie's Center (Operating) - #5004321						
Project Cost*	\$383,860.00	\$272,689.34	03/12/2014-3/12/2015	Cost Efficiency	NO	This is a new project. As the service progresses, the cost/trip is expected to improve.
Units	270,600	151,427	Percent of Funding Expended	Schedule	NO	
Cost/Unit	\$1.42	\$1.80		Pending Grant?	NO	
NCTD Route 353						
Project Cost*	\$60,524.00	\$45,845.59	02/01/2014 - 6/30/15	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	6,960	5,339	Percent of Funding Expended	Schedule	NO	
Cost/Trip	\$8.70	\$8.59		Pending Grant?	NO	
MTS Route 905						
Project Cost*	\$311,032.00	\$234,253.00	01/01/2014 - 6/30/15	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	637,215	681,228	Percent of Funding Expended	Schedule	NO	
Cost/Trip	\$0.49	\$0.34		Pending Grant?	NO	
MTS Route 960						
Project Cost*	\$322,332.00	\$268,825.00	11/01/2013- 6/30/15	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	98,185	104,870	Percent of Funding Expended	Schedule	NO	
Cost/Trip	\$3.28	\$2.56		Pending Grant?	NO	
International Rescue Committee (Mobility Management) -5004320						
Project Cost*	\$121,378.75	\$98,018.45	03/01/2014 - 02/28/2015	Cost Efficiency	NO	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Individuals Trained	252	245	Percent of Funding Expended	Schedule	NO	
Cost/Individual Trained	\$481.66	\$400.08		Pending Grant?	NO	
International Rescue Committee (Operating Project) -5004319						
Project Cost*	\$65,794.00	\$57,509.54	03/01/2014 - 02/28/2015	Cost Efficiency	YES	IRC has submitted a recovery plan that details how they will increase their cost efficiency.
Car Loans	40	18	Percent of Funding Expended	Schedule	NO	
Cost/Car Loan	\$1,644.85	\$3,194.97		Pending Grant?	NO	

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