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TRANSPORTATION COMMITTEE AGENDA

Note meeting time change to 10 a.m.

Friday, November 4, 2016

➤ ➤ ➤ **10 a.m. to 12 noon** ◀ ◀ ◀

**SANDAG Board Room
401 B Street, 7th Floor
San Diego**

AGENDA HIGHLIGHTS

- **PROPOSED FY 2017 PROGRAM BUDGET AMENDMENTS**
- **TransNet ENVIRONMENTAL MITIGATION PROGRAM: LAND MANAGEMENT GRANT PROGRAM PROJECT RANKINGS AND FUNDING RECOMMENDATIONS**

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TRANSPORTATION COMMITTEE

Friday, November 4, 2016

ITEM NO.		RECOMMENDATION
+1.	APPROVAL OF MEETING MINUTES The Transportation Committee is asked to review and approve the minutes from its October 7, 2016, meeting.	APPROVE
2.	PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS Members of the public shall 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.	<i>TransNet</i> SMART GROWTH INCENTIVE PROGRAM AND ACTIVE TRANSPORTATION GRANT PROGRAM: QUARTERLY PROGRESS REPORT (Tracy Ferchaw) This report provides an overview of the progress made by <i>TransNet</i> Smart Growth Incentive Program and Active Transportation Grant Program recipients through June 30, 2016.	INFORMATION
+4.	SPECIALIZED TRANSPORTATION GRANT PROGRAMS STATUS UPDATE (Danielle Kochman) This report provides an overview of the progress made to date by the recipients of the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) and <i>TransNet</i> Senior Mini-Grant programs.	INFORMATION
REPORTS		
+5.	PROPOSED FY 2017 PROGRAM BUDGET AMENDMENT: AIRPORT CONNECTION PROJECT (Bruce Schmith) The Transportation Committee is asked to approve an amendment to the FY 2017 Program Budget to add \$300,000 to the Airport Connection Project.	APPROVE
+6.	<i>TransNet</i> ENVIRONMENTAL MITIGATION PROGRAM: LAND MANAGEMENT GRANT PROGRAM PROJECT RANKINGS AND FUNDING RECOMMENDATIONS (Sarah Pierce) The Transportation Committee is asked to recommend that the Board of Directors award funding for the Eighth Cycle of the <i>TransNet</i> Environmental Mitigation Program Land Management Grants.	RECOMMEND

- +7. PROPOSED FY 2017 BUDGET AMENDMENT: INTERSTATE 5/VOIGT DRIVE IMPROVEMENTS (Allan Kosup, Caltrans and John Haggerty, SANDAG) RECOMMEND**

The Transportation Committee is asked to recommend that the Board of Directors approve an amendment to the FY 2017 Program Budget to add \$5.75 million in State Highway Operation and Protection Program funding to the Interstate 5 (I-5)/Voigt Drive Improvement Project for the construction of a half-mile auxiliary lane on southbound I-5 between Genesee Avenue and La Jolla Village Drive.

- +8. PROPOSED FY 2017 PROGRAM BUDGET AMENDMENT: OVERHEAD CONTACT SYSTEM INSULATOR AND CATCH CABLE REPLACEMENT PROJECT (Dale Neuzil) RECOMMEND**

The Transportation Committee is asked to recommend that the Board of Directors approve an amendment to the FY 2017 Program Budget to accept \$2.95 million from Metropolitan Transit System to fully fund the construction of the Overhead Contact System Insulator and Catch Cable Replacement Project and amend the FY 2017 Program Budget accordingly.

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, December 9, 2016, at 9 a.m.

11. 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 June 30, 2016, on two competitive grant programs that SANDAG manages for specialized transportation projects and services in the San Diego region: The Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) Program (funded by the Federal Transit Administration) and the *TransNet* Senior Mini-Grant Program.

Both programs require that SANDAG conduct a competitive selection process to distribute the funds. The first set of awards under the Senior Mini-Grant Program were made in September 2008 and additional funds have been awarded through three subsequent cycles. The first set of Section 5310 funds were awarded in March 2015.

Discussion

Grant Programs Status Update

SANDAG has been designated to administer the Federal Transit Administration Section 5310 Program. The purpose of the Section 5310 Program is to improve mobility for seniors and individuals with disabilities by removing barriers to transportation services and expanding transportation mobility options. Eligible projects include both traditional capital investment and nontraditional investment beyond the ADA complementary paratransit service. The first round of Section 5310 awards funded 14 projects totaling over \$3 million, and these projects began on October 1, 2015.

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 2008, 58 projects have been awarded funding, totaling almost \$12 million.

Grant Oversight

SANDAG staff provides ongoing oversight of the specialized transportation grant program grantees through review of progress reports and project performance submitted with each invoice. 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 15, 2016, 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 two grantees on the cost-efficiency watch list:

- The City of San Marcos Senior Mini-Grant Project distributes taxi vouchers to seniors through its senior center. The taxi vouchers were purchased using grant funds, incurring significant up-front costs. As the project progresses, taxi vouchers that were purchased at the beginning of the project will be distributed, resulting in the cost per unit decreasing.
- As of June 30, 2016, Jewish Family Services (JFS) was on the cost-efficiency watch list for both the Section 5310 funded portion and the Senior Mini-Grant funded portion of its North County Inland project. However, at the time this report was written, JFS had submitted its July data and the project cost/trip has dropped below the cost efficiency threshold.

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 jeopardy of not being able to fully draw down on funds without approval of an extension request by the Transportation Committee. Extensions of up to six months are permitted but need to be approved by the SANDAG Executive Director, with longer extensions requiring consideration by the Transportation Committee. There are currently two projects on the schedule watch list:

- Mountain Health and Community Services would require a ten-month extension to its Senior Mini-Grant project at its current draw-down rate. The grant is not set to expire until June 30, 2017, so any action required for an extension request would be taken at the status update presented to the Transportation Committee in spring 2017.
- JFS would require a seven-month extension to draw down on remaining funding for both the Section 5310 funded portion and the Senior Mini-Grant funded portion of the eastern San Diego project. Both contracts are set to expire on January 31, 2018, so any action required for an extension request would be taken at the status update presented to the Transportation Committee in fall 2017.

SANDAG staff will continue to monitor the progress of all grantees 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 developed language included in the previous competitive selection process to allow for flexibility with the start date for new grants while ensuring that grant funds are spent in a timely manner.

Agreements for pending *TransNet* Senior Mini-Grant projects began to be executed on July 1, 2015, and agreements for pending Section 5310 grants began to be executed on October 1, 2015. At the time of this report, there is one remaining project with a pending contract.

Next Steps

Staff will continue to monitor all grantee progress relative to the grant agreements, proposals, and Board Policy No. 035. The next report will be presented to the Transportation Committee in early 2017.

CHARLES "MUGGS" STOLL

Director of Land Use and Transportation Planning

Attachment: 1. Status of Active and Pending Specialized Transportation Grant Projects Reporting Period through March 31, 2016

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

**Status of Active and Pending Senior Mini-Grant Projects
Reporting period through June 30, 2016**

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	\$237,518.75	04/30/2014 - 06/30/2016	Performance Threshold****	\$21.74	This project is complete. ElderHelp's new grant began on 6/30/2016.
Trips	14,205		12,195	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$16.72		\$19.48		Schedule	NO	
				99.99%	Pending Grant?	NO	
City of Vista - 5004336							
Project Cost*	\$127,150.00	\$129,451.25	\$251,849.44	07/01/2014 - 9/30/2016	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	24,660		19,304	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$10.41		\$13.05	98.15%	Schedule	NO	
					Pending Grant?	YES	
Travelers Aid Society - 5004339							
Project Cost*	\$139,390.00	\$147,262.50	\$286,652.50	07/01/2014 - 6/30/2016	Performance Threshold****	\$18.05	This project is complete. Traveler's Aid's new grant began on 7/1/2016.
Trips	20,640		81,455	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$13.89		\$3.52	100.00%	Schedule	NO	
					Pending Grant?	NO	
City of La Mesa - 5004334							
Project Cost*	\$220,889.00	\$220,889.00	\$441,778.00	04/01/2014 - 06/30/2016	Performance Threshold****	\$29.00	This project is complete. The City of La Mesa's new grant began on 7/1/2016.
Trips	19,800		26,389	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$22.31		\$16.74	100.00%	Schedule	NO	
					Pending Grant?	NO	
City of Oceanside - 5004706							
Project Cost*	\$244,940.00	\$250,000.00	\$244,940.00	7/1/2015 - 6/30/2017	Performance Threshold****	\$20.23	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	31,800		18,656	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$15.56		\$13.13	49.49%	Schedule	NO	
					Pending Grant?	NO	
FACT Mobility Management - 5004710							
Project Cost*	\$250,000.00	\$106,438.75	\$179,560.09	10/01/2015-3/31/17	Performance Threshold****	\$7.76	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units	59,691		38,217	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Unit**	\$5.97		\$4.70	50.38%	Schedule	NO	
					Pending Grant?	NO	
FACT RideFACT - 5004707							
Project Cost*	\$250,000.00	\$250,000.00	\$154,181.01	10/01/2015-9/30/17	Performance Threshold****	\$14.77	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	44,000		14,795	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$11.36		\$10.42	30.84%	Schedule	NO	
					Pending Grant?	NO	
Friends of Adult Day Health Care Centers - 5004342							
Project Cost*	\$142,968.75	\$143,596.25	\$286,565.01	07/01/2014 - 06/30/2016	Performance Threshold****	\$58.21	The project is complete. Friends of Adult Day Health Care Centers did not have a pending grant.
Trips	6,400		6,156	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$44.78		\$46.55	100.00%	Schedule	NO	
					Pending Grant?	NO	
Mountain Health and Community Services - 5004708							
Project Cost*	\$66,018.75	\$66,902.50	\$46,381.15	7/1/2015 - 6/30/2017	Performance Threshold****	\$36.18	This project is operating at a level of cost efficiency within the performance threshold, but would require a 10-month extension to draw down on all remaining funding.
Trips	4,776		1,470	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$27.83		\$31.55	34.89%	Schedule	YES	
					Pending Grant?	NO	
Senior Transportation Network - 5004341							
Project Cost*	\$156,250.00	\$156,250.00	\$289,587.15	7/1/2014 - 6/30/2016	Performance Threshold****	\$27.08	The project is complete. Senior Transportation Network did not have a pending grant.
Trips	15,000		11,405	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$20.83		\$25.39	92.67%	Schedule	NO	
					Pending Grant?	NO	
ITN Greater San Diego - 5004711							
Project Cost*	\$106,740.00		\$70,071.79	7/1/2015 - 6/30/2016	Performance Threshold****	\$57.82	The project is complete. ITN Greater San Diego did not have a pending grant.
Trips	2,400		1,397	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$44.48		\$50.16	65.65%	Schedule	NO	
					Pending Grant?	NO	

**Status of Active and Pending Senior Mini-Grant Projects
Reporting period through June 30, 2016**

Project Name	Contract		Actual***	Grant Term	Watch List		Comments
	Year 1	Year 2			Performance Threshold****		
Peninsula Shepherd Senior Center - 5004700							
Project Cost*	\$60,000.00	\$65,000.00	\$24,825.20	2/1/2016-1/31/2018	Performance Threshold****	\$17.41	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	9,334		2,545	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$13.39		\$9.75		Schedule	NO	
				19.86%	Pending Grant?	NO	
JFS Eastern San Diego - 5004699							
Project Cost*	\$178,648.75	\$184,006.25	\$58,297.79	2/1/2016-1/31/2018	Performance Threshold****	\$20.50	This project is operating at a level of cost efficiency within the performance threshold, but would require a 7-month extension to draw down on all remaining funding.
Trips	23,000		4,817	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$15.77		\$12.10		Schedule	YES	
				16.08%	Pending Grant?	NO	
JFS Northern San Diego - 5004697							
Project Cost*	\$183,607.50	\$189,116.25	\$139,626.95	10/1/2015-9/30/2017	Performance Threshold****	\$17.95	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	27,000		8,937	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip**	\$13.80		\$15.62		Schedule	NO	
				37.46%	Pending Grant?	NO	
JFS North County Inland San Diego - 5004698							
Project Cost*	\$173,828.75	\$179,043.75	\$63,915.76	2/1/2016-1/31/2018	Performance Threshold****	\$15.04	This project is progressing in a timely manner. As of June 30, this project was on the Cost Efficiency Watch List; however, by the time this report was written, this project's cost/trip has dropped below the cost efficiency threshold.
Trips	30,500		4,224	Percent of Funding Expended	Cost Efficiency	YES	
Cost/Trip**	\$11.57		\$15.13		Schedule	NO	
				18.11%	Pending Grant?	NO	
City of San Marcos - 5004709							
Project Cost*	\$43,750.00		\$31,815.00	7/1/2015-11/1/2016	Performance Threshold****	\$12.93	This project is progressing in a timely manner. City of San Marcos purchases taxi vouchers using grant funds and therefore incur significant up-front costs. As the project progresses, the number of units will increase and the cost per unit will decrease.
Units	4,400		2,389	Percent of Funding Expended	Cost Efficiency	YES	
Cost/Unit**	\$9.94		\$13.32		Schedule	NO	
				72.72%	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 5310 Grant Projects
Reporting period through June 30, 2016**

Project Name	Contract		Actual**	Grant Term	Watch List		Comments
	Year 1	Year 2			Performance Threshold***		
FACT RideFACT - 5004689							
Project Cost*	\$360,000.00	\$360,000.00	\$222,026.88	10/01/2015 - 3/31/2017	Performance Threshold***	\$21.27	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	44,000		14,795	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip	\$16.36		\$15.01		Schedule	NO	
				30.84%	Pending Grant?	NO	
FACT Mobility Management - 5004692							
Project Cost*	\$250,000.00	\$250,000.00	\$201,504.54	10/01/2015-3/31/2017	Performance Threshold***	\$7.76	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units	83,732		38,217	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Unit	\$5.97		\$5.27		Schedule	NO	
				40.30%	Pending Grant?	NO	
JFS Northern San Diego 5004684							
Project Cost*	\$195,844.00	\$201,726.00	\$148,924.79	10/01/2015 - 9/30/2017	Performance Threshold***	\$19.14	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	27,000		8,937	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip	\$14.72		\$16.66		Schedule	NO	
				37.46%	Pending Grant?	NO	
JFS North County Inland 5004685							
Project Cost*	\$185,416.00	\$190,982.00	\$68,176.90	2/01/2016 - 1/31/2018	Performance Threshold***	\$16.04	This project is progressing in a timely manner. As of June 30, this project was on the Cost Efficiency Watch List; however, by the time this report was written, this project's cost/trip has dropped below the cost efficiency threshold.
Units	30,500		4,224	Percent of Funding Expended	Cost Efficiency	YES	
Cost/Unit	\$12.34		\$16.14		Schedule	NO	
				18.11%	Pending Grant?	NO	
JFS Eastern San Diego 5004686							
Project Cost*	\$190,558.00	\$196,278.00	\$62,184.32	2/01/2016 - 1/31/2018	Performance Threshold***	\$21.86	This project is operating at a level of cost efficiency within the performance threshold, but would require a 7-month extension to draw down on all remaining funding.
Trips	23,000		4,817	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip	\$16.82		\$12.91		Schedule	YES	
				16.08%	Pending Grant?	NO	
St. Madeleine Sophie's Center 5004694							
Project Cost*	\$383,854.00	\$383,854.00	\$240,281.56	10/01/2015 - 9/30/2017	Performance Threshold***	\$1.97	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	507,027		174,402	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip	\$1.51		\$1.38		Schedule	NO	
				31.30%	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