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(Representing **East County**)

Ellie Haviland  
Councilmember, City of Del Mar  
(Representing **North County Coastal**)

Lorie Bragg  
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Bill Horn / Mark Packard  
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Airport Authority**

## Advisory Members

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**San Diego Unified Port District**

Cory Binns / Ann Fox  
**Caltrans District 11**

Erica Pinto, *Jamul*  
Allen Lawson, *San Pasqual*  
**Southern California Tribal  
Chairmen's Association**

Kim Kawada  
Chief Deputy Executive Director, **SANDAG**



# TRANSPORTATION COMMITTEE AGENDA

Friday, October 20, 2017  
9 a.m. to 12 noon  
SANDAG Board Room  
401 B Street, 7th Floor  
San Diego

## AGENDA HIGHLIGHTS

- **2016 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: AMENDMENT NO. 8**
- **2019 SAN DIEGO FORWARD: THE REGIONAL PLAN – PROPOSED REVENUE CONSTRAINED NETWORK SCENARIOS DEVELOPMENT PROCESS**
- **2018 STATE TRANSPORTATION IMPROVEMENT PROGRAM**

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# TRANSPORTATION COMMITTEE

Friday, October 20, 2017

ITEM NO.		RECOMMENDATION
+1.	<b>APPROVAL OF MEETING MINUTES</b>  The Transportation Committee is asked to review and approve the minutes from its October 6, 2017, meeting.	APPROVE
2.	<b>PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS</b>  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.	
<b>CONSENT</b>		
+3.	<b>SPECIALIZED TRANSPORTATION GRANT PROGRAMS STATUS UPDATE (Jack Christensen)</b>  SANDAG manages two competitive grant programs for specialized transportation projects: Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) and <i>TransNet</i> Senior Mini-Grant. This report provides an overview of the progress made by the grant recipients in each program.	INFORMATION
<b>REPORTS</b>		
+4.	<b>2016 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: AMENDMENT NO. 8 (Sue Alpert)</b>  The Transportation Committee is asked to adopt Resolution No. 2018-06, approving Amendment No. 8 to the 2016 Regional Transportation Improvement Program.	ADOPT
+5.	<b>2019 SAN DIEGO FORWARD: THE REGIONAL PLAN – PROPOSED REVENUE CONSTRAINED NETWORK SCENARIOS DEVELOPMENT PROCESS (Phil Trom)</b>  The Transportation Committee is asked to recommend that the Board of Directors accept the proposed process to develop the Revenue Constrained Network Scenarios for use in the development of 2019 San Diego Forward: The Regional Plan, including the existing Unconstrained Transportation Network, project evaluation criteria, and project rankings from the 2015 Regional Plan.	RECOMMEND

**+6 2018 STATE TRANSPORTATION IMPROVEMENT PROGRAM  
(Dawn Vettese)**

**DISCUSSION/  
POSSIBLE ACTION**

The Transportation Committee is asked to discuss the proposed 2018 State Transportation Improvement Program (STIP) and either direct staff to return for further action, or recommend that the Board of Directors approve the submission of the proposed 2018 STIP to the California Transportation Commission.

**7. 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.

**8. UPCOMING MEETINGS**

**INFORMATION**

The next meeting of the Transportation Committee is scheduled for Friday, November 3, 2017. Please note this meeting will be held at 11 a.m. due to the holiday schedule.

**9. ADJOURNMENT**

+ next to an agenda item indicates an attachment



**TRANSPORTATION COMMITTEE  
OCTOBER 20, 2017**

**ACTION REQUESTED: INFORMATION**

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**SPECIALIZED TRANSPORTATION GRANT  
PROGRAMS STATUS UPDATE**

File Number 3320200

**Introduction**

This report provides an update through June 30, 2017, 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, and the Senior Mini-Grant Program. The Section 5310 Program is funded by the Federal Transit Administration (FTA) and the Senior Mini-Grant Program is funded through the *TransNet* Extension Ordinance.

Both programs require that SANDAG conduct a competitive selection process every two years to distribute the funds. The competitive process is guided by Board Policy No. 035 for both *TransNet* Senior Mini-Grant and Section 5310 funding sources.

**Discussion**

***Grant Programs Status Update***

Under the Moving Ahead for Progress in the 21st Century Act, SANDAG was designated to administer the FTA 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 Americans with Disabilities Act complementary paratransit service. Many of the projects that were eligible under New Freedom are now eligible for funding through Section 5310. Since the Section 5310 program began in 2015, 31 projects have been awarded funding in the San Diego region, totaling almost \$8 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, 69 projects have been awarded funding, totaling \$14.6 million.

### *Grant Oversight*

SANDAG staff provides ongoing oversight of the Specialized Transportation Grant Program grantees through review of progress reports, project narratives, and invoices. Grantees must maintain documentation of the services provided and are inspected by SANDAG at regular monitoring visits to ensure compliance with grant agreement and service delivery requirements and 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 21, 2017, 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 could be terminated. The cost-efficiency watch list identifies 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 Coronado was awarded Senior Mini-Grant funds to develop and implement a volunteer driver program to provide transportation for seniors wanting to access their new senior center. The project was in the development phase since the contract was executed and began offering rides on March 1, 2017. The data included in this report reflects significant startup costs with only four months of service. The program is fully operational and SANDAG is seeing cost-efficient outcomes. The City of Coronado submitted a draft cost recovery plan and SANDAG staff is evaluating the proposed efforts and will report next quarter.
- The City of Vista's "Out and About" program, funded by Senior Mini-Grant funds, exceeded the 130 percent threshold in June 2017. The City of Vista is in its 14th month of service delivery. The City of Vista has maintained a level of cost-efficiency below the 130 percent threshold throughout the grant term up until now including meeting this requirement at the 6-month and 12-month milestones. The City of Vista's current grant agreement expires on October 31, 2017, and the City was not awarded a grant in Cycle 9. Therefore, SANDAG is not requiring the City of Vista to submit a cost recovery plan for the remaining four months of the grant term. Instead staff will work closely with the City of Vista to carry out the grant term in a cost-efficient manner.

### *Service Delivery Schedule*

Attachment 1 also includes a “schedule watch list,” which identifies the grantees that appear in jeopardy of not being able to fully draw down on funds without approval of an extension. Board Policy No. 035 sets forth the process to extend project completion deadlines. In accordance with Board Policy No. 035, schedule extensions of up to six months can be approved by the SANDAG Executive Director. The grantee must request the extension in writing and document previous efforts undertaken to maintain the project schedule, explain the reasons for the delay, explain why the delay is unavoidable, and demonstrate an ability to succeed in the extended time frame the grantee proposes. Extensions longer than six months require approval by the Transportation Committee. There are five projects on the “schedule watch list:”

- Mountain Health and Community Services, funded by Senior Mini-Grant funds, requested and was granted a six-month extension in April 2017. At the current draw-down rate, Mountain Health and Community Services would require an additional seven-month extension beyond its amended expiration date of December 31, 2017. If any additional time to draw down on remaining funds is needed, the Transportation Committee will be asked to consider the extension request in November 2017. An additional schedule assessment will be conducted by the end of October 2017.
- The City of Coronado’s “Out & About” Senior Mini-Grant project has only recently started delivering service. The grant is not set to expire until June 30, 2018, so any action required for an extension request would be taken at the status update presented to the Transportation Committee in spring 2018. An additional schedule assessment will be conducted at the end of March 2018.
- Facilitating Access to Coordinated Transportation (FACT), funded by both Senior Mini-Grant and Section 5310 funds, requested and was granted a six-month extension to the RideFACT project in August 2017. At the current draw-down rate, the RideFACT project would require a three-month extension beyond its amended expiration date of March 30, 2018. If any additional time to draw down on remaining funds is needed, the Transportation Committee will be asked to consider the extension request in spring 2018. An additional schedule assessment will be conducted at the end of December 2018.
- Jewish Family Services’ North County Inland project, funded by both Senior Mini-Grant and Section 5310 funds, would require a nine-month extension at its current draw-down rate. The grant is not set to expire until January 31, 2018. An additional schedule assessment will be conducted at the end of October 2017.
- The City of La Mesa project, funded by Senior Mini-Grant funds, would require a ten-month extension at its current draw-down rate. The grant is not set to expire until June 29, 2018, so any action required for an extension request would be taken at the status update presented to the Transportation Committee in spring 2018. An additional schedule assessment will be conducted at the end of March 2018.

The City of Vista, funded by Senior Mini-Grant funds, and St. Madeleine Sophie's Center, funded by Section 5310 funds, are not on the "schedule watch list;" but they requested a three-month extension and six-month extension respectively, which were executed in August and September 2017.

SANDAG 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. Staff tracks anticipated start dates for new grants, which often change as the programs experience growth. Attachment 1 also indicates which projects have pending grants and the anticipated start date of each new grant. Several grantees have pending grants that were recently awarded by the Board of Directors on March 24, 2017. Execution of the agreements for these pending grants began on July 1, 2017.

#### **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 January 2018.

CHARLES "MUGGS" STOLL

Director of Land Use and Transportation Planning

Attachment: 1. Status of Active and Pending Specialized Transportation Grant Projects - Reporting Period through June 30, 2017

Key Staff Contact: Jack Christensen, (619) 699-6995, Jack.Christensen@sandag.org



**Status of Active and Pending Senior Mini-Grant Projects  
Reporting period through June 30, 2017**

Project Name	Contract		Actual***	Grant Term	Watch List		Proposed	Actual	Comments
	Year 1	Year 2			Performance Threshold****	Cost/Vehicle Service Hour	Seat Utilization		
<b>ElderHelp — 5004701</b>									
Project Cost*	\$109,831.25	\$116,647.50	\$111,445.60	06/30/2016 – 06/29/2018	Performance Threshold****	\$22.08	\$18.02	\$16.84	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	13,335		8,001	Percent of Funding Expended	Cost Efficiency	NO	Seat Utilization		
Cost/Trip**	\$16.98		\$13.93	49.21%	Schedule	NO	40.65%	35.18%	
					Pending Grant?	NO			
<b>City of Vista — 5004705</b>									
Project Cost*	\$132,713.75		\$109,877.96	08/01/2016 – 10/31/2017	Performance Threshold****	\$15.06	\$68.94	\$33.82	This project is progressing in a timely manner and operating at a level of cost efficiency that exceeds the performance threshold. A three-month extension was executed in August 2017. The grantee exceeded the performance threshold in June 2017, eleven months after their start date. SANDAG is not requiring a cost recovery plan before the grant agreement's termination date of 10/31/2017.
Trips	11,454		7,144	Percent of Funding Expended	Cost Efficiency	YES	Seat Utilization		
Cost/Trip**	\$11.59		\$15.38	82.79%	Schedule	NO	98.30%	51.72%	
					Pending Grant?	NO			
<b>Travelers Aid Society — 5004704</b>									
Project Cost*	\$248,168.75		\$248,168.75	07/01/2016 – 06/30/2017	Performance Threshold****	\$11.85	\$29.76	\$8.04	This project is complete. Travelers Aid Society's next grant, 5005197, began on 7/1/17.
Trips	27,232		64,936	Percent of Funding Expended	Cost Efficiency	NO	Seat Utilization		
Cost/Trip**	\$9.11		\$3.82	100.00%	Schedule	NO	55.01%	60.85%	
					Pending Grant?	YES			
<b>City of La Mesa — 5004702</b>									
Project Cost*	\$250,000.00	\$250,000.00	\$217,041.38	06/30/2016 – 06/29/2018	Performance Threshold****	\$32.83	\$39.52	\$7.66	This project is operating at a level of cost efficiency within the performance threshold but would require a ten-month extension to draw down on all remaining funding. An additional schedule assessment will be conducted at the end of FY18 Q2.
Trips	19,800		13,872	Percent of Funding Expended	Cost Efficiency	NO	Seat Utilization		
Cost/Trip**	\$25.25		\$15.65	43.41%	Schedule	YES	59.93%	43.47%	
					Pending Grant?	YES			
<b>City of Oceanside — 5004706</b>									
Project Cost*	\$244,940.00	\$250,000.00	\$494,940.00	07/01/2015 – 06/30/2017	Performance Threshold****	\$20.23	\$31.68	\$40.40	This project is complete. The City of Oceanside's next grant, 5005198, began on 7/1/17.
Trips	31,800		36,969	Percent of Funding Expended	Cost Efficiency	NO	Seat Utilization		
Cost/Trip**	\$15.56		\$13.39	100.00%	Schedule	NO	33.92%	33.31%	
					Pending Grant?	YES			
<b>FACT Mobility Management — 5004710</b>									
Project Cost*	\$250,000.00	\$106,438.75	\$356,438.75	10/01/2015 – 09/30/2017	Performance Threshold****	\$7.76	N/A	N/A	This project is complete. FACT's next grant, 5005195, began on 7/1/17.
Units	59,691		74,414	Percent of Funding Expended	Cost Efficiency	NO	Seat Utilization		
Cost/Unit**	\$5.97		\$4.79	100.00%	Schedule	NO	N/A	N/A	
					Pending Grant?	YES			
<b>FACT RideFACT — 5004707</b>									
Project Cost*	\$250,000.00	\$250,000.00	\$310,910.10	10/01/2016 – 3/30/2018	Performance Threshold****	\$14.77	\$137.36	\$27.90	This project is operating at a level of cost efficiency within the performance threshold. A six-month extension was executed in August 2017. At the current draw-down rate, FACT would require an additional three-month extension to draw down on all remaining funding. An additional schedule assessment will be conducted at the end of FY18 Q2.
Trips	44,000		36,044	Percent of Funding Expended	Cost Efficiency	NO	Seat Utilization		
Cost/Trip**	\$11.36		\$8.63	62.18%	Schedule	YES	41.67%	39.28%	
					Pending Grant?	YES			

\* 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

Mountain Health and Community Services — 5004708	Contract		Actual***	Grant Term	Watch List		Proposed	Actual	Comments
	Year 1	Year 2			Performance Threshold****		Cost/Vehicle Service Hour		
Project Cost*	\$66,018.75	\$66,902.50	\$87,692.66	07/01/2015 – 12/31/2017	Cost Efficiency	NO	\$50.41	\$27.98	This project is operating at a level of cost efficiency within the performance threshold. A six month extension was executed in April 2017. At the current draw-down rate, Mountain Health and Community Services would require an additional seven-month extension to draw down on all remaining funding. An additional schedule assessment will be conducted at the end of FY18 Q2.
Trips	4,776		2,727	Percent of Funding Expended	Schedule	YES	Seat Utilization		
Cost/Trip**	\$27.83		\$32.16	65.97%	Pending Grant?	NO	138.19%	43.03%	
City of Coronado — 5004696	Contract		Actual***	Grant Term	Watch List		Proposed	Actual	Comments
Year 1	Year 2	Performance Threshold****			Cost/Vehicle Service Hour				
Project Cost*	\$59,972.50	\$50,027.50	\$26,172.64	07/01/2016 – 06/30/2018	Cost Efficiency	YES	\$33.21	\$217.20	At the current draw down rate, the City of Coronado would require a 24-month extension. This project funds the development of a new transportation service, and the grantee started service last quarter. As is required by the grant agreement, the grantee has submitted a draft recovery plan detailing how they will achieve the performance threshold within the next six months. An additional schedule assessment will be conducted at the end of FY18 Q2.
Trips	16,560		245	Percent of Funding Expended	Schedule	YES	Seat Utilization		
Cost/Trip**	\$6.64		\$106.83	23.79%	Pending Grant?	NO	66.67%	37.40%	
Peninsula Shepherd Senior Center — 5004700	Contract		Actual***	Grant Term	Watch List		Proposed	Actual	Comments
Year 1	Year 2	Performance Threshold****			Cost/Vehicle Service Hour				
Project Cost*	\$48,000.00	\$52,000.00	\$90,102.90	02/01/2016 – 01/31/2018	Cost Efficiency	NO	\$9.18	\$11.67	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	9,334		7,950	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Trip**	\$13.39		\$11.33	90.10%	Pending Grant?	YES	73.80%	84.72%	
JFS Eastern San Diego — 5004699	Contract		Actual***	Grant Term	Watch List		Proposed	Actual	Comments
Year 1	Year 2	Performance Threshold****			Cost/Vehicle Service Hour				
Project Cost*	\$178,648.75	\$184,006.25	\$238,694.15	02/01/2016 – 01/31/2018	Cost Efficiency	NO	\$24.04	\$24.13	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	23,000		15,054	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Trip**	\$15.77		\$15.86	65.82%	Pending Grant?	YES	38.99%	33.48%	
JFS Northern San Diego — 5004697	Contract		Actual***	Grant Term	Watch List		Proposed	Actual	Comments
Year 1	Year 2	Performance Threshold****			Cost/Vehicle Service Hour				
Project Cost*	\$183,607.50	\$189,116.25	\$325,503.45	10/01/2015 – 09/30/2017	Cost Efficiency	NO	\$15.83	\$18.13	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	27,000		19,641	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Trip**	\$13.80		\$16.57	87.33%	Pending Grant?	YES	35.09%	36.30%	
JFS North County Inland San Diego — 5004698	Contract		Actual***	Grant Term	Watch List		Proposed	Actual	Comments
Year 1	Year 2	Performance Threshold****			Cost/Vehicle Service Hour				
Project Cost*	\$173,828.75	\$179,043.75	\$184,949.75	02/01/2016 – 01/31/2018	Cost Efficiency	NO	\$15.11	\$14.02	This project is operating at a level of cost efficiency within the performance threshold but would require a nine-month extension to draw down on all remaining funding. An additional schedule assessment will be conducted at the end of FY18 Q2.
Trips	30,500		13,192	Percent of Funding Expended	Schedule	YES	Seat Utilization		
Cost/Trip**	\$11.57		\$14.02	52.41%	Pending Grant?	YES	33.01%	33.43%	

\* 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, 2017**

Project Name	Contract		Actual**	Grant Term	Watch List		Comments
	Year 1	Year 2			Performance Threshold***	Cost Efficiency	
<b>FACT RideFACT - 5004689</b>							
Project Cost*	\$360,000.00	\$360,000.00	\$449,479.64	10/01/2015 - 3/30/2018	Performance Threshold***	\$21.27	This project is operating at a level of cost efficiency within the performance threshold, but would require a three-month extension in addition to the six-month extension already granted. An additional schedule assessment will be made at the end of FY18 Q1.
Trips	44,000		35,761	Percent of Funding Expended	NO	YES	
Cost/Trip	\$16.36		\$12.57	62.43%	Pending Grant?	NO	
<b>FACT Mobility Management - 5004692</b>							
Project Cost*	\$250,000.00	\$250,000.00	\$500,000.00	10/01/2015-3/31/2017	Performance Threshold***	\$7.76	This project is complete. FACT's pending grant will begin on 10/1/2017.
Units	83,732		74,414	Percent of Funding Expended	NO	YES	
Cost/Unit	\$5.97		\$6.72	100.00%	Pending Grant?	YES	
<b>JFS Northern San Diego 5004684</b>							
Project Cost*	\$195,844.00	\$201,726.00	\$347,187.83	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		19,641	Percent of Funding Expended	NO	NO	
Cost/Trip	\$14.72		\$17.68	87.33%	Pending Grant?	YES	
<b>JFS North County Inland 5004685</b>							
Project Cost*	\$185,416.00	\$190,982.00	\$197,323.14	2/01/2016 - 1/31/2018	Performance Threshold***	\$16.04	This project is operating at a level of cost efficiency within the performance threshold, but would require a nine-month extension to draw down on all remaining funding. An additional schedule assessment will be made at the end of FY18 Q1.
Units	30,500		13,192	Percent of Funding Expended	NO	YES	
Cost/Unit	\$12.34		\$14.96	52.42%	Pending Grant?	YES	
<b>JFS Eastern San Diego 5004686</b>							
Project Cost*	\$190,558.00	\$196,278.00	\$254,607.12	2/01/2016 - 1/31/2018	Performance Threshold***	\$21.86	This project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	23,000		15,054	Percent of Funding Expended	NO	NO	
Cost/Trip	\$16.82		\$16.91	65.82%	Pending Grant?	YES	
<b>St. Madeleine Sophie's Center 5004694</b>							
Project Cost*	\$383,854.00	\$383,854.00	\$581,947.22	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. In September 2017, a six-month time extension was executed to ensure the grantee can draw down on all remaining funding.
Trips	507,027		404,880	Percent of Funding Expended	NO	NO	
Cost/Trip	\$1.51		\$1.44	75.80%	Pending Grant?	YES	
<b>City of La Mesa 5004693</b>							
Project Cost*	\$150,000.00	\$150,000.00	\$130,206.92	6/30/2016 - 6/29/2018	Performance Threshold***	\$19.70	This project is operating at a level of cost efficiency within the performance threshold, but would require a ten-month extension to draw down on all remaining funding. An additional schedule assessment will be made at the end of FY18 Q1.
Trips	19,800		13,868	Percent of Funding Expended	NO	YES	
Cost/Trip	\$15.15		\$9.39	43.40%	Pending Grant?	YES	

\* 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